

public gardens and open spaces activity plan

Why we do it

To provide a network of open space at a neighbourhood and district level for casual and organised recreation; to contribute to the shape and form of the places in which we live.

To contribute directly and indirectly to the physical, mental, and spiritual health, and to the social, cultural, economic and environmental well-being of the Rotorua community and its environment.

To provide for the burial and cremation of deceased persons of Rotorua District in a manner that is appropriate to the needs of their culture and community.

To protect and enhance ecological and heritage landscape values within the Rotorua District.

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 sports field 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.

Council purchased land at Horohoro in 2008/09 to provide for burials as land at the existing Rotorua Cemetery and Kauae Cemetery has reached or is nearing capacity. Discussions continue with Ngati Whakauae Tribal Lands over a preferred site on State Highway 5 adjacent to Kauae Cemetery. It is expected that a decision will be made during the 2010/11 year and the chosen site developed accordingly.

Community outcomes

Community Outcome	How the Council contributes
 Safe & Caring	<ul style="list-style-type: none"> ■ By ensuring our parks, reserves and open spaces are safe, welcoming areas for the community to gather and interact in. ■ By planning facilities and structures in accordance to Crime Prevention Through Environmental Design (CPTED) principles. ■ By meeting a range of community burial and cremation needs.
 Environment	<ul style="list-style-type: none"> ■ Through the principle of Kaitiakitanga (guardianship), managing and protecting our natural resources.
 Health	<ul style="list-style-type: none"> ■ By providing areas for people to engage in healthy activities.
 Facilities & Services	<ul style="list-style-type: none"> ■ Through the provision of facilities, reserves and services to a high quality that are affordable, well maintained and managed.
 Happening	<ul style="list-style-type: none"> ■ By providing the opportunity for a range of active and passive recreational and leisure opportunities and events.

public gardens and open spaces activity plan **cont.**

Tokorangi / Whakarewarewa forest parks

Rotorua District Council is responsible for the maintenance of walking and mountain bike 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 in order 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 subsidise the cost of plants used within Rotorua District.

What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
Open Spaces			
Review strategies and plans (currently started Urban and Rural Reserve Management Plans).	Continuation of the review of Urban and Rural Management Plans. Development / review of existing policies / leases.	Township Management Plan review. Review Rotorua Recreational and the Open Space strategies and 5 yearly sportsfields review.	Received plans, strategies and policies adopted by council and goals implemented into all aspects of future development.
Dealing with Iwi Claims (CNI and TPT acts).	Give effect to Council's requirements under legislation.		A win/win situation for all concerned.
Implementation of non-smoking policy.	Complete non-smoking signage and educational campaign.		Statistical evaluation carried out by Toi Te Ora showing a decrease in smoking.
Strategic planning for the development of the Lakefront Reserve.	Finalisation of Lakefront concept plan. Commencement of Lakefront redevelopment works.	Completion of stage 1 Lakefront Development.	Visitor attendance in the area is increased and events and community activities are successfully held there.
Land swap/acquisition from/to DOC.	Undertake maintenance audit of land and evaluation of costs.	Implement development where required of the newly acquired land.	Land acquisition completed in accordance with organisational strategies and expectations.
	Continuous development of land for neighbourhood parks to maintain a 12 hectares per 1000 population ratio.	Continuous development of land for neighbourhood parks to maintain 12 hectares per 1000 population ratio.	Maintain current level of neighbourhood parks provision.
		Evaluation of relocation of nursery and options for the delivery of the service.	Cost effective provision of services.

public gardens and open spaces activity plan **cont.**

What does the council plan to do in the future

What is the Council currently doing?	What will we do in years 1 to 3?	What will we do in years 4 to 10?	How will we know if we achieve our objective? (key result areas)
	Construction of two new skate parks in western suburbs.	Construction of two new skate parks in western suburbs.	Skate parks completed.
Realignment of open space portfolio to comply with Open Space Strategy.			Realignment completed.
Planning for the revitalisation of CBD area.	Implementation of the streetscape aspects of the plan, in accordance with existing budgets.	Continue implementation of the plan.	NRB shows an improvement in resident opinion of the look and feel of the CBD area.
Purchase of the Westbrook land. (completed early in 2008/09)	Initial redevelopment of the Westbrook land.	Maintenance of the newly created assets.	NRB Survey and 5 yearly sportsfield surveys show an increase in residents' and users' satisfaction levels.
	Evaluation of sites for the replacement / expansion of Puarenga Park. May also include consideration of the relocation of Rotoiti Rugby Club.	Development of preferred site to be timed with the development of the Eastern Arterial Route.	Acquisition of suitable land and maintenance of existing level of service.
	Development of the second water turf for Hockey.		Works are completed on time and within allocated budgets.
Tokorangi / Whakarewarewa Forest Parks			
	Redevelopment of toilets and car parking facilities at the forest.	Complete evaluation of service.	Completion to the satisfaction of forest stakeholders.
	Support options to safeguard recreational opportunities within Whaka Forest.		Council has taken all available advocacy opportunities.
Cemeteries/Crematorium			
Strategic planning for the replacement of the Kauae Cemetery.	Resource consents and initial construction of the area.	Final development of the first stage of land required.	Maintaining the same level of accessibility and affordability.
	Renewal of cremator.		Successful maintenance of current service being provided.

public gardens and open spaces activity plan **cont.**

Measuring our achievements

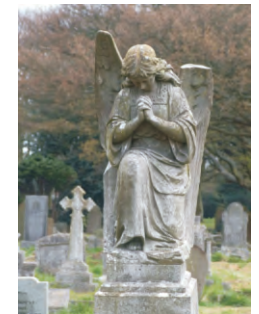
Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Open Spaces												
Enhance the aesthetic look of Rotorua in terms of quality plantings, bedding displays, interpretation and design.	% of residents very/fairly satisfied with level of service.	90%	90%									
Provide a network of parks, open spaces and wetlands that meet community and environmental needs (environmental sensitivity awareness).	Amount of reserve per 1000 population.	12 hectares	12 ha/1000 people									
Provide a variety of recreation opportunities and facilities in parks.	% of children's play areas within 500m of dwellings in the urban area.	90%	90%									
	Kilometres of walkways provided in the District.	45 kilometres	45 kms	50 kms	55 kms							
Provide and maintain sports fields for local, regional, national competitions, and participation.	% of residents very/fairly satisfied with the level of service as measured by the NRB survey.	88%	88%									



public gardens and open spaces activity plan **cont.**

Measuring our achievements

Level of Service	Performance measures	Current performance	Performance targets									
			09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
Cemeteries/Crematorium												
Ensure that culturally sensitive, well designed, conveniently located cemeteries and cremation facilities are available in Rotorua District.	Provision of sufficient long term burial plots in Rotorua District main cemetery (shown as the number of years of developed plots).	4/5 years supply	3/4 years	2/3 years	1/2 years	5 years						
	Provision of sufficient daily cremator capacity.	6/day	6/day									



public gardens and open spaces activity plan **cont.**

Negative effects

Negative effects	Mitigation options
<p>Open Spaces Labour intensiveness of all activities to maintain the asset result in high costs of maintenance and repairs to be recovered from the ratepayers.</p>	Design to secure minimum maintenance requirements using material that will stand the test of time and enhance the overall feel / theme of the area.
<p>Sports fields The cost of establishing and maintaining facilities versus the number of the participants in each code. Increased light spill from sports fields equipment with flood lights. Increased traffic congestion around peak activity periods. Increased noise pollution around sporting/recreation events.</p>	Design of sporting facilities so that onsite provision is adequate to cope with expected uses and to minimise impact on the surrounding area. Tailor activities to size and location of facilities through active management of the areas.
<p>Cemeteries 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 do have a perceived tendency to have a negative effect on neighbouring property values.</p>	Cemeteries are designed to have a 'park like' setting and provide an environment that is aesthetically pleasing. Cemeteries are located away from intense residential areas.

Asset Management

Key Assets

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

Maintaining our assets

The assets are maintained by council's maintenance contractor Castlecorp. Council assets are maintained as per agreed specifications and are reviewed every 3 years to ensure that the service is up to date with current levels of service requirements. 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.

public gardens and open spaces activity plan **cont.**

Funding considerations

Cemeteries/crematorium

Who benefits from the activity?

- The community as a whole benefits:
 - from the historical significance of those who have passed away.
 - by providing for maintenance of public health through sanitary disposal of the deceased.
- Individuals who benefits are:
 - Users of the service and those who visit.
 - Individuals and families from being able to plan.
 - Those who seek a historical and heritage purpose.

What is the period of benefit?

- Benefits are ongoing.

Who creates need for the activity?

- The community as a whole with equity of access and affordability.

Funding source

Having regard to the benefits it is considered that:

- Costs of burials and cremations should be funded by user charges;
- Maintenance of the open space, which is essentially a park, should be funded by general rates.
- Funding is approximately 50% from user charges and 50% from general rates.

Public gardens/general reserves

Who benefits from the activity?

- The community as a whole benefits from:
 - Choice of recreational facilities and a healthy active community.
 - Access to lakes, clean water quality, attractive parks, gardens and streetscapes, and high quality reserve facilities.
- Event organisers benefit from commercial opportunities from activities.
- Individuals who take part as activity participants and spectators.

What is the period of benefit?

- Benefits are both short-term and ongoing:
 - Short-term benefits include activities such as planting of annual beds.
 - Long-term benefits include activities such as planting of trees that are not expected to mature for 30 years.

Who creates need for the activity?

- The community as a whole for recreational activities and choice.

Funding source

A significant portion of the benefit relates to the public nature of the activity including availability of free access to reserves and amenities that enhance the district's image. The balance of benefits accrue to identifiable users such as sporting bodies. Council policy is to encourage the greatest possible use of reserves. Recent surveys indicate that reserve use is very broad and across all economic groups. Direct recovery of costs is reasonably recovered from identifiable users without dissuading use. Funding is 85% - 95% from general rates and the balance (5% - 15%) from user fees and charges.



public gardens and open spaces activity plan **cont.**

Major changes planned for assets

Reason for change	What will be done?	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 - 10 (\$000s)
Renewals and replacements	Redwoods reserves	34	49	10	9
	Tokorangi Triangle	412	393	836	3,236
	General	13	72	44	431
	Subtotal	459	512	890	3,674
Increased levels of service	City entrance way	125	-	-	-
	Southern Government Gardens lighting	-	334	-	-
	Tree Trust development	-	-	-	178
	New toilet construction	-	-	-	433
	Lakefront development	45	103	8,487	1,193
	Neil Hunt Park sportsfields	-	-	-	789
	Redwoods projects	116	163	33	30
	New skate parks	-	309	-	328
	General reserves development	192	399	180	1,197
Subtotal	478	1,306	8,700	4,148	
Increased demand	Cemeteries	31	1,240	58	587
	New boatramps/jetties	113	97	-	595
	New playgrounds	44	23	-	107
	Land purchases	210	10	11	4,191
	Kuirau Park	203	-	-	-
	Westbrook field	302	-	175	216
	General reserves development	55	55	44	1,952
Subtotal	958	1,426	288	7,648	
	Total	1,895	3,244	9,878	15,470



public gardens and open spaces activity plan **cont.**

Financial summary (plan 2009/10 and forecast 2010/11 to 2018/19)

Public Gardens & Open Spaces (\$000s)	Actual 2007/08	Annual Plan 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Operating Expenses												
Direct Costs	10,131	10,452	10,443	10,749	11,016	11,209	11,513	11,791	12,069	12,394	12,709	13,066
Financial Costs	1,100	539	942	1,166	1,217	1,373	1,442	1,509	1,397	1,406	1,380	1,180
Depreciation	1,098	1,170	1,121	1,117	1,076	1,075	1,060	1,022	1,012	1,027	1,008	1,007
Other	-	-	-	-	-	-	-	-	-	-	-	-
Total Costs	12,329	12,161	12,506	13,032	13,309	13,657	14,015	14,322	14,478	14,827	15,097	15,253
Revenue												
Capital Revenue	1,433	880	723	821	913	958	1,011	1,057	1,104	1,137	1,171	1,206
Fees and Charges	1,343	1,023	1,389	1,741	1,866	1,922	2,128	2,191	2,257	2,325	2,395	2,466
Investment Income	122	32	61	82	(5)	37	77	106	135	188	228	(34)
Subsidies and Grants	9	7	-	-	-	-	-	-	-	-	-	-
Targeted Rates	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	2,907	1,942	2,173	2,644	2,774	2,917	3,216	3,354	3,496	3,650	3,794	3,638
Internal Recoveries												
Internal Recoveries	1,762	1,821	2,087	2,099	2,109	2,115	2,125	2,135	2,146	2,159	2,171	2,185
Total Internal Recoveries	1,762	1,821	2,087	2,099	2,109	2,115	2,125	2,135	2,146	2,159	2,171	2,185
Net Cost of Service	7,660	8,398	8,246	8,289	8,426	8,625	8,674	8,833	8,836	9,018	9,132	9,430
Capital Costs												
Renewals	-	-	465	890	894	417	759	540	482	323	613	611
Growth	-	-	804	122	229	109	596	353	105	266	3,525	202
Backlog	-	-	123	62	-	82	82	56	48	20	16	189
Level of Service	-	-	503	2,170	8,754	652	104	597	1,355	1,275	1,700	392
Total Capital	1,700	3,108	1,895	3,244	9,877	1,260	1,541	1,546	1,990	1,884	5,854	1,394
Operational Funding												
Net Cost of Service	-	-	8,246	8,289	8,426	8,625	8,674	8,833	8,836	9,018	9,132	9,430
Plus Capital Revenue	-	-	723	821	913	958	1,011	1,057	1,104	1,137	1,171	1,206
Less Depreciation	-	-	(1,121)	(1,117)	(1,076)	(1,075)	(1,060)	(1,022)	(1,012)	(1,027)	(1,008)	(1,007)
Add back Depreciation Funded by Rates	-	-	465	890	894	417	759	540	482	323	613	611
Self Funding/DC Reserve Movements	-	-	36	57	(32)	9	49	76	104	157	195	(68)
Operations Funded by General Rates	-	-	8,350	8,939	9,125	8,936	9,433	9,484	9,514	9,608	10,105	10,172
Capital Funding												
Funding from Depreciation (Rates)	-	-	465	890	894	417	759	540	482	323	613	611
Loans from/(to) Corporate Fund	-	-	502	314	8,753	650	102	517	1,354	1,191	473	521
Capital Grants	-	-	-	-	-	-	-	-	-	-	-	-
Development Contributions	-	-	594	112	218	98	360	130	93	30	67	189
Reserves Net	-	-	334	1,928	12	94	319	358	61	341	4,701	73
Total Capital	1,700	3,108	1,895	3,244	9,877	1,259	1,540	1,545	1,990	1,885	5,854	1,394

Minor roundings may occur in above totals