

## 10. PARKS AND RESERVES

### 10.1. What is parks and reserves?

Council manages and maintains a number of sportsgrounds, parks and reserves across the district, both rurally and in our towns. Council are responsible for maintaining sportsgrounds that service the abundance of proud sportsmen and women in our district. Council plans to increase the maintenance levels of these community assets to allow for safe and manageable use by sports clubs and groups. Similarly, many parks and reserves will be enhanced to increase utilisation.

### 10.2. Why do we do parks and reserves?

So that our residents have access to parks, reserves and sportsgrounds for recreational and sporting activities. It is important that these assets are maintained appropriately to prevent disrepair costs.

The parks and reserves activity contributes to the following outcomes and strategies:

Council Outcome	Council Strategy
<b>Growth</b>	Sustainable growth: Council will assess the nature of the growth we undertake and evaluate the quality and risks of our decisions. Growth and preservation: Council will ensure that ongoing district landscaping is mindful of the historical characteristics of our district.
<b>Resilience</b>	Town development: It is critical that Council are able to influence the projected growth and development of our district, in order to ensure that it aligns with the needs of the communities we serve. Progressive development: Developments will allow for a level of flexibility that encourages the community to evolve and adapt during the districts peaks and ebbs.
<b>Relationships</b>	Community culture: Council understands the unique culture of our district and the importance of maintaining the strong community relationships and culture that exists. Relationship with environment: Council will enable mindful growth of the community fabric that considers the significant cultural diversity and character of our towns.

### 10.3. What is planned for parks and reserves

Over the next 10 years, Council has the following major projects (over \$100,000) planned for parks and reserves:

Activity	Major Project	Year/s delivered	Cost \$000	Type of work
<b>Tokoroa Sportsgrounds and Courts</b>	Tokoroa Skatepark Basketball 1/2 court	2020	102	Level of service
<b>Memorial Park Sportsground</b>	Memorial Sports Ground Field Lighting Renewal	2024	191	Renewal
<b>Cemeteries - Tokoroa</b>	Cemeteries - expansion and facilities	2021-2024	364	Level of service
<b>Glenshea Park Sportsground</b>	Glenshea Park netball court artificial surfacing	2021-2022	342	Renewal
<b>Reserves</b>	Bent Street skate park, upgrade of skate park	2021-2022	192	Renewal
<b>Reserves</b>	Putaruru Water park design and refurbishment	2019	400	Level of service

Activity	Major Project	Year/s delivered	Cost \$000	Type of work
Reserves	Bent St skate park	2025	173	Renewal
Pokaiwhenua stream	Walkway development	2021	448	New
Reserves	Tirau walkway, bridge and rail crossing	2019-2020	402	New
Reserves	Tirau Domain upgrade	2021-2022	644	New
Reserves	Reserves signage, furniture, bins and fences Renewal	2019-2028	195	Renewal
Reserves	Reserves, walkways development	2019-2028	580	Renewal
Reserves	Bridge and boardwalk refurbishment Te Waihou	2019-2028	285	Renewal
Reserves	Jim Barnett Reserve, bridge replacements	2019-2027	110	Renewal
Reserves	Renewal and upgrades of internal reserve roads	2019-2028	558	Renewal
Reserves	Improve maintenance of towns	2019-2028	112	Renewal

For more in-depth discussion on the topics above please refer to the following sections of the LTP Chapter 1: Section 2.4 Key Issues for the Long Term Plan 2018-28 and Section 2.6.6.5 Major Infrastructure Projects.

#### 10.4. Significant negative effects

The Parks and Property activities have the potential to impact negatively on our community and environment. These potential effects, and how Council mitigates them are described below.

Potential negative effect	How it will be mitigated
Staff and the public may experience accidents when using the facilities.	Regular inspections of playground equipment are conducted to make sure that they are safe. Respond quickly when members of the public advise that there is a safety concern at our facilities.

#### 10.5. How is parks and reserves funded?

Rates	87%
Subsidies & Grants	0%
User Charges	5%
Reserves	8%

#### 10.6. What you can expect from us

This section describes what level of service you can expect Council to deliver and how we are going to measure our performance. Unfortunately no baseline data for our performance measures is included in this Long Term Plan because most of our performance measures have been updated and we do not hold any baseline data. We will report on our performance towards achieving these standards in upcoming Annual Reports and Annual Plans.

### **10.6.1. Cemeteries**

#### **Level of service**

To ensure that all interment processes within the cemeteries located in Tokoroa, Putāruru and Tīrau are managed to legal requirements, all cemeteries are accessible and maintained to appropriate levels as the final resting place for our communities' loved ones.

### **10.6.2. Public toilets**

#### **Level of service**

Council provides conventional public toilet facilities that are clean and well maintained throughout the district, in town centres, along the major travelling routes and in recreational locations.

### **10.6.3. Playgrounds and parks and reserves**

#### **Level of service**

Council owns and/or manages approximately 285 hectares of parks, sportsgrounds, reserves, cemeteries and gardens. This service includes enhancing the appearance of urban streets with trees, flower beds and other landscaping. Council maintains the parks and reserves at a level that is acceptable to its users.

## **10.7. How you can measure our performance**

The Following Key Performance Indicators (KPIs) relate to the Parks and Reserves team and are applicable for the 10 years of this LTP:

- Parks - 90% of urgent\* enquiries and service requests relating to parks and reserves are responded to within two working days of notice.
- Parks - 90% of non-urgent\*\* enquiries and service requests relating to parks and reserves are responded to within ten working days of notice.

## 10.8. The financials

### Funding Impact Statement - Parks and Reserves

For the year commencing 1 July

Annual Plan	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	LTP	
2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	
\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's	
<b>SOURCES OF OPERATING FUNDING</b>											
<b>Rates Revenue:</b>											
General Rates, Uniform Annual General Charges, rates penalties	2,624	3,479	3,645	3,826	3,978	4,115	4,308	4,580	4,685	4,701	4,876
<b>Other Revenue:</b>											
Fees, charges & targeted rates for water supply	172	178	182	186	191	195	199	205	210	216	221
<b>TOTAL OPERATING FUNDING (A)</b>	<b>2,796</b>	<b>3,657</b>	<b>3,827</b>	<b>4,012</b>	<b>4,169</b>	<b>4,310</b>	<b>4,507</b>	<b>4,785</b>	<b>4,895</b>	<b>4,917</b>	<b>5,097</b>
<b>APPLICATION OF OPERATING FUNDING</b>											
Payments of staff & suppliers	1,688	2,310	2,367	2,447	2,466	2,556	2,631	2,710	2,870	2,859	2,960
Finance Costs	92	92	120	143	159	163	179	189	186	182	178
Internal charges & overheads applied	670	835	863	892	916	907	940	955	973	998	1,014
Other operating funding applications	-	18	19	18	20	20	20	20	20	22	22
<b>TOTAL APPLICATIONS OF OPERATING FUNDING (B)</b>	<b>2,450</b>	<b>3,255</b>	<b>3,369</b>	<b>3,500</b>	<b>3,561</b>	<b>3,646</b>	<b>3,770</b>	<b>3,874</b>	<b>4,049</b>	<b>4,061</b>	<b>4,174</b>
<b>SURPLUS (DEFICIT) OF OPERATING FUNDING (A-B)</b>	<b>346</b>	<b>402</b>	<b>458</b>	<b>512</b>	<b>608</b>	<b>664</b>	<b>737</b>	<b>911</b>	<b>846</b>	<b>856</b>	<b>923</b>
<b>SOURCES OF CAPITAL FUNDING</b>											
Subsidies & grants for capital expenditure	5	-	-	-	-	-	-	-	-	-	-
Development & financial contributions	21	23	23	24	24	24	25	26	27	27	28
Increase (decrease) in debt	59	533	214	613	(77)	64	401	(178)	(182)	(185)	(185)
<b>TOTAL SOURCES OF CAPITAL FUNDING (C)</b>	<b>85</b>	<b>556</b>	<b>237</b>	<b>637</b>	<b>(53)</b>	<b>88</b>	<b>426</b>	<b>(152)</b>	<b>(155)</b>	<b>(158)</b>	<b>(157)</b>
<b>APPLICATION OF CAPITAL FUNDING</b>											
Capital expenditure:											
- to replace existing assets	568	882	582	913	1,153	596	1,129	480	195	293	211
Increase (decrease) in reserves	(499)	(327)	(345)	(597)	(1,217)	(507)	(689)	(549)	(348)	(448)	(365)
Increase (decrease) in investments	362	403	458	824	619	663	723	828	844	853	920
<b>TOTAL APPLICATIONS OF CAPITAL FUNDING (D)</b>	<b>431</b>	<b>958</b>	<b>695</b>	<b>1,149</b>	<b>555</b>	<b>752</b>	<b>1,163</b>	<b>759</b>	<b>691</b>	<b>698</b>	<b>766</b>
<b>SURPLUS (DEFICIT) OF CAPITAL FUNDING (C-D)</b>	<b>(346)</b>	<b>(402)</b>	<b>(458)</b>	<b>(512)</b>	<b>(608)</b>	<b>(664)</b>	<b>(737)</b>	<b>(911)</b>	<b>(846)</b>	<b>(856)</b>	<b>(923)</b>
<b>FUNDING BALANCE ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>