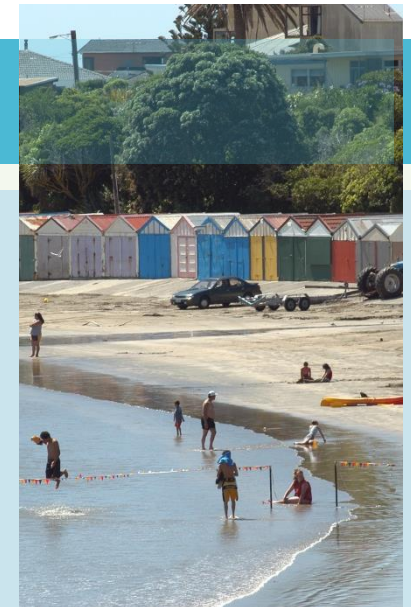


Activity Summary: PARKS AND RESERVES

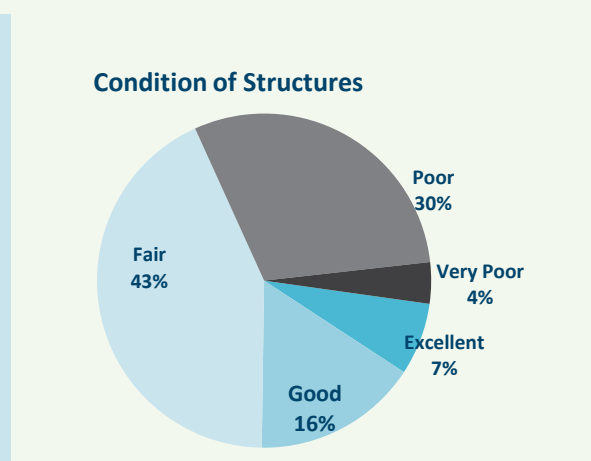


Activity Description	<p>What we do</p> <p>We look after our city's parks, reserves, playgrounds, off road cycle ways, walkways, landscaped areas and beaches and harbours.</p> <p>We also look after all our great public sports fields and outdoor courts across Porirua. We manage all the re-vegetation and pest control programmes and look after all the cemeteries and crematorium.</p>	<p>Why we do it</p> <p>As well as complying with the Reserves Act, we make sure that our city has a publicly accessible network of open spaces and parks. We make sure that all our parks and reserves are safe, clean tidy and well presented for our community.</p> <p>Our parks encourage our community to live a healthy lifestyle and become connected through sports and other outdoor activities.</p>	<p>Supported Strategic Priorities</p> <p>The arks activity covers a wide range of social, community and environmental activities. It supports all of the strategic priorities but especially:</p> <p>Children and young people, a great city and village experience ,and a healthy and protected harbour and catchment</p>
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Levels of Service	<p>Desired Levels of service</p> <ul style="list-style-type: none"> • Parks and reserves are safe, clean, tidy, accessible and well presented • The community has access to parks and playgrounds • Structures are safe • Ensure that people can participate in outdoor sports 	<p>Performance measures</p> <ul style="list-style-type: none"> • Resident satisfaction with parks and reserves, playgrounds, sports fields and outdoor courts, cemeteries and crematorium. • Square metre of park and reserve land per person • All playgrounds achieve New Zealand standards • Walkways and tracks maintained and developed to New Zealand standard • Sports fields and outdoor courts are open and suitable for sport each month
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Demand	<p>Demand Changes</p> <ul style="list-style-type: none"> • Our projected increase in population, and location and density of dwellings underpins the need to keep maintaining and growing the parks network. • Changes to age structure and household types may drive some changes to provision of facilities and connections, as will other factors such as emerging recreation trends. • Some changes have been factored into the capital program: e.g. improving village to village connections and providing more cycle and walkways 	<p>Demand issues</p> <ul style="list-style-type: none"> • Imminent growth in Whitby, Kenepuru and Aotea will result in more parks assets being vested in Council. These will become part of the wider parks network and add to our operating and maintenance costs. • New artificial sports turf needed in 10-15 years • New community park needed in Whitby in 5 years • Additional provision of parks and sportfields will incur additional miantenance costs
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Asset Information	<p>Asset description</p> <ul style="list-style-type: none"> • 184 parks covering 998 ha • 98 ha exotic trees • 6 ha gardens • 48 ha sportsfields • 35 courts • 41 playgrounds • 75 km walkways & cycleways • 2 cemeteries, 1 burial ground and a crematorium 	<p>Asset Value</p> <ul style="list-style-type: none"> • Total Replacement Cost \$41.9 million • Total Depreciated Replacement Cost \$19.8 million • Total Annual depreciation \$24 million 	<p>Asset Condition and Performance</p> <p>Park assets are generally in average condition.</p> <ul style="list-style-type: none"> • Structures 73% fair to poor • tracks 75% fair to poor • playgrounds 65% fair to poor • car parks 62% fair to good • sports fields 57% fair to poor • courts 71% fair to good <p>Assets are performing and condition is appropriate to age. The 20 year renewal program will balance condition and ensure performance.</p>
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Activity Summary: PARKS AND RESERVES

	<i>What are the risks</i>	<i>What are we doing about them</i>
Risk	Climate Change and sea level rise leading to more frequent storms and floods and increasing coastal erosion	Planning for weather events and building resilient assets
	Increasing size of parks portfolio	Planning for development and engaging positively with developers early
	Asset condition and deterioration contributing to serious injury	Planning for the future when replacing assets, Regular inspection to confirm our structures meet NZ safety standards

Lifecycle Management Plan	<i>Operating and Maintenance highlights</i>	New initiatives or aspirational change	Year 1	Year 2	Year 3	> Year 3
			Improve tree management, staff, planning and implementation. All PCC owned trees (including in roads)	\$100,000	\$125,000	\$125,000
		Increasing focus on biodiversity management; staff, weeds, restoration planning and implementation	\$20,000	\$105,000	\$105,000	Year 3 onwards \$110
		Improved track and structure maintenance to ensure performance	\$25,000	\$25,000	\$35,000	Year 3 onwards \$35-\$50
	<i>Capital highlights and major projects</i>	Issue	Response and Project		Cost (\$millions) and timing	
		Cremator will require replacement	Replace the cremator at Whenua Tapu		\$0.4	2021/22
		Insufficient park space to meet recent development in Whitby	New Whitby neighbourhood park		\$0.34	2019/20/21
		Insufficient playing surfaces	New Artificial Sports turf		\$1.8	2032/33
		More people wanting safe exercise areas for their dogs	New Dog Park at Plimmerton Domain		\$0.4	2018/19

These tables and graphs summarise the total operating and capital expenditure over the next 30 years. They are for each year of the LTP (years 1 – 20) and then as 5 yearly averages for year 21-30 of the Infrastructure Strategy. Forecasts are in \$000's, and the base costs are uninflated.

Years	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating	11,719	12,296	12,029	12,407	12,743	12,569	12,940	13,269	13,001	13,274	13,533
Growth	10	50	310	10	10	10	10	10	40	410	10
Levels of service	485	940	850	625	655	275	175	465	335	125	50
Renewals	1,864	1,685	1,709	1,809	1,874	1,938	2,130	1,791	1,725	1,934	2,049
Years	29/30	30/31	31/32	32/33	33/34	34/35	35/36	36/37	37/38	38-42	43-48
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Operating	13,289	13,616	13,987	14,004	14,476	15,021	14,587	15,054	15,451	15,451	15,451
Growth	10	10	10	60	1,760	10	10	10	10	10	10
Levels of service	100	1,050	1,050	1,050	50	100	130	900	50	660	246
Renewals	1,759	1,329	1,351	1,380	1,519	2,112	2,285	2,016	2,080	1,987	1,987

