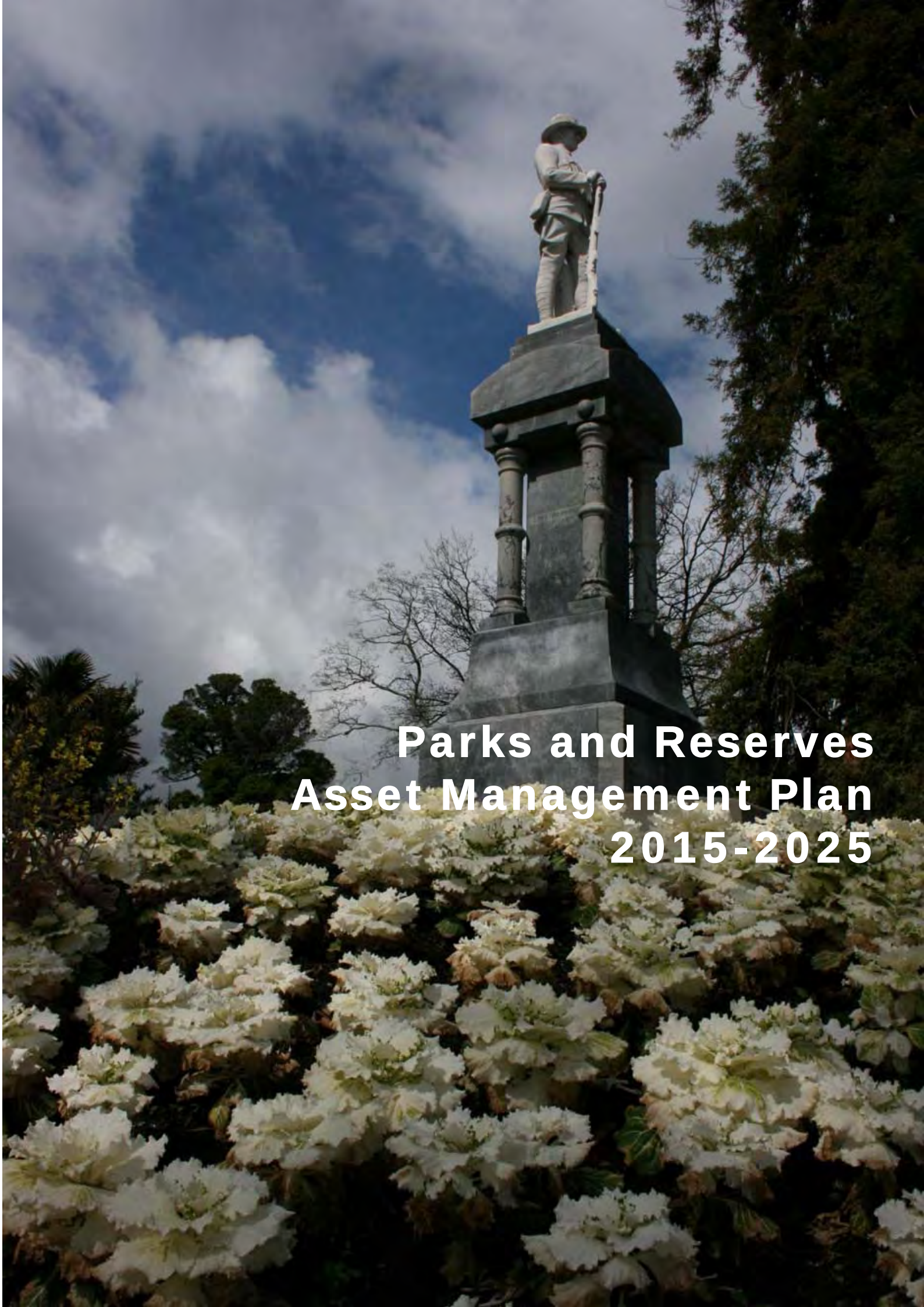
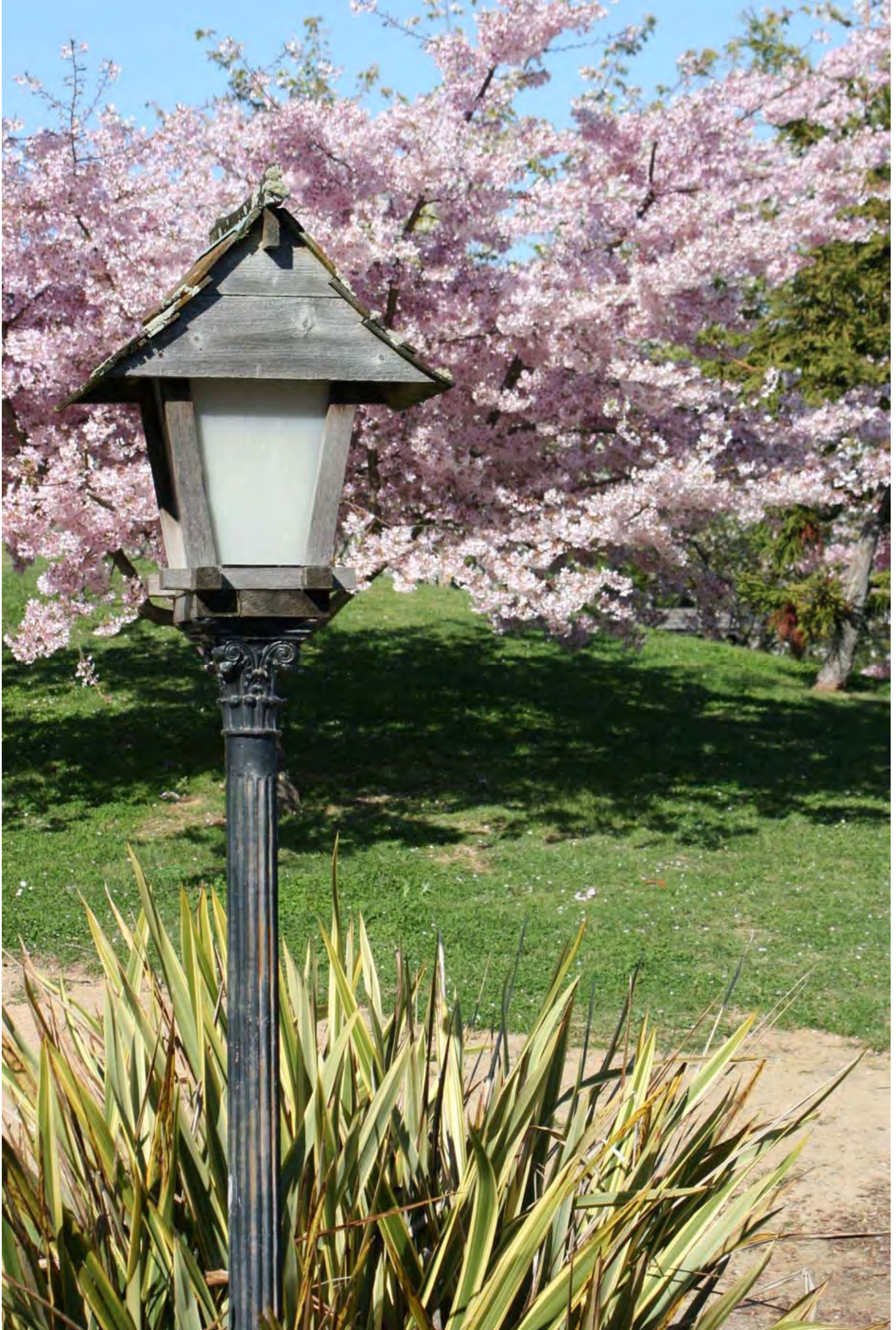


Parks and Reserves Asset Management Plan 2015-2025



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Executive Summary

Assets Included in this Plan

The services and facilities delivered to the community by Council's network of open spaces provide a range of varied benefits. This plan includes all of the city's public gardens, neighbourhood parks, sports and recreation grounds, conservation reserves, landscape reserves and esplanade and foreshore reserves. It includes the golf course, cemeteries and the camp grounds, but excludes production forests which are covered in the Property and Facilities Asset Management Plan.

Buildings and other significant property assets such as the Marina, Trafalgar Centre, Saxton Stadium, Saxton Oval Pavilion, halls, the park toilets and changing facilities, built on or relating to the provision of parks and reserves activities are included in the Property and Facilities Asset Management Plan and reference to that Plan is made in this Parks and Reserves Asset Management Plan when those assets are identified.

Types of open space:

Open Space Type	Primary Purpose	Number	Area (Ha)
Public Gardens	Preserving heritage plantings, botanical display and accessible for passive recreation	7	18
Neighbourhood Parks	Accessible informal recreation close to home, primarily for play and social interaction and enhancing the amenity of residential areas	99	88
Conservation Reserves	Water supply catchment protection, biodiversity and heritage conservation, and informal recreation such as mountain biking and walking	7	10,176
Landscape Reserves	Protecting the city's back-drop and landscape characteristics and providing high quality opportunities for informal recreation	10	450
Esplanade and Foreshore Reserves	Protecting waterways and the coast, and providing ecological linkages and walking/cycling corridors between the city's open spaces	26	260
Sports and Recreation Reserves	Organised sports such as football, rugby, cricket, tennis, golf, bowls and athletics and providing larger areas for informal recreation	12	126
	TOTAL	161	11,118
Camping Grounds	Provision of facilities for holiday accommodation – tent and caravan sites, cabins and motels.	3	18
Cemeteries (active)	The interment and recording of bodies and cremated ashes	3	26.1

Objective of the Plan

The objective of this Asset Management Plan is to deliver the agreed levels of service in the most cost-effective ways.

The specific objectives are:

- To translate Council's Strategic Vision and Goals into activity strategies and action plans;
- To demonstrate responsible management of the parks and facilities activity infrastructure to stakeholders, ensuring that public funds are optimally applied to deliver cost effective services to meet customer expectations.

Rationale

The Council provides and maintains these areas for a number of benefits including health, recreational, ecological and economic.

Ministry of Health statistics (2008/09 Adult Nutrition Survey) show an increase in obesity in the community and with a rise in type 2 diabetes and other inactivity related illnesses, parks and reserves provide vital opportunities for improved fitness and health through both organised and informal sport and recreation activities.

The City's seven public gardens showcase a range of plants that can be grown in the area and are maintained not just for aesthetic or educational reasons but also as places to relax and take time out from the stresses of modern life.

Neighbourhood parks and playgrounds aim to provide safe, passive and active informal recreational use and enjoyment for the Nelson community.

Because many of the benefits of these spaces are intangible and the value is difficult to quantify they can be overlooked or taken for granted but parks and reserves are consistently the area of Council provision that is most highly rated by the public. The open space network helps protect the region's biodiversity, providing ecosystems for our valued plants and animals and ensuring continuation of genetic and ecological diversity. It moderates the impact of human activity by absorbing pollutants, carbon and ground water.

Areas of open space also have an existence value i.e. their presence confers wellbeing benefits even to members of the community who might never set foot in them. The therapeutic and quality of life benefits from being able to view green spaces are well documented. The presence of open space in and around the city fosters active lifestyles, bringing health benefits and offering low cost options for a wide variety of outdoor recreation.

Nelson's open spaces are a cultural symbol and very much part of the local self-image as a green and beautiful part of the country built around a healthy outdoors lifestyle. The presence of Nelson's green backdrop and its setting as a gateway to the sea and the region's three national parks is also a factor in the city's appeal to tourists and migrants.

The Reserves Act 1977 provides protection for some of the city's reserves. The Act requires that Reserve Management Plans are prepared and consulted with the community enabling the Council to manage and develop the reserves according to the community's agreed expectations.

Managing Risks

The risk assessment process and register are attached to this document as Appendix 5. Most critical structural assets have been transferred from the Parks and Reserves 2012-22 AMP to the Property and Facilities AMP 2015-25 resulting in very few high severity risks. Seismic risks associated with significant parks and reserves related buildings and facilities are addressed in that plan.

Top Priorities

Saxton Field

The joint development of Saxton Field with Tasman District Council over recent years has resulted in an increase in national and South Island sports tournaments in the region and Cricket World Cup is expected to draw international interest in 2015.

Construction of the velodrome in 2014/15 sees the completion of the immediate demands for major formal recreation facilities. Remaining work includes the development and planting of the margins of Saxton Creek and ponds areas, linking the various facilities with pedestrian and cycle paths, a regional playground, development of the Alliance block and Champion Green for future sports grounds and their related parking and changing facilities, and the purchase of the radio antenna site and subsequent relocation of the tower.

Retention of open space to accommodate short term or changing seasonal demand for sports fields can also provide for outdoor concerts. Careful ground shaping of Champion Green will meet this dual need.

Biodiversity on Council Parks and Reserves

High priority should be given to areas identified as having high biodiversity values such as the ultramafic zone (high magnesium, high iron content) in the Maitai Reserve where a rare vegetation community has developed on the unusual soil types of Dun Mountain, and in other areas identified

as being significant natural areas under the Resource Management Act 1991. It is more cost-effective to protect and preserve these special sites than to face the high costs associated with biodiversity recovery if these areas are left to slip back.

A key challenge remains the implementing of a system for regular monitoring of key species and habitats. Work has begun on establishing a record of the effects of browsing animals but this needs to be expanded and continue to be monitored on a two yearly basis. This remains a priority in this plan.

Weed and Pest Control

Weed and pest control remains a major challenge for the management of parks and reserves. The esplanade and foreshore reserves are generally long and linear with large boundaries where weeds and pests can easily access and take over the reserve. This means that the Council is struggling to meet levels of service relating to biodiversity within existing resources.

In order to meet Council obligations under the Emissions Trading Scheme (ETS) the Fringed Hill Reserve in the Brook Valley will continue to require intensive planting and ongoing weed control over the next ten years. A development plan including a detailed planting and maintenance schedule for this area will help to minimise costs and ensure that the requirements of the ETS are met.

River and Stream Margins

The presence of blue-green algae, cyanobacteria, in the Maitai River, has resulted in low water quality toxic to animals and humans. Investigations are continuing to identify possible causes but it is expected that a number of factors are contributing including sunlight, water temperature and nutrients. One of the ways that the parks and reserves system can assist is by providing a healthy thriving ecological habitat along river and stream margins. A range of overhanging vegetation, from small reeds and grasses through to large native trees, provide shade for the reduction of sunlight and water temperature and help filter nutrient runoff from the surrounding land including pasture and forestry blocks. An ongoing intensive planting programme of streamside native vegetation from the Maitai Reserve to the Haven carried out in conjunction with other river management principles is recommended in the Plan and link to the Nelson Nature project.

Greenmeadows Community Facility

At the 2012-22 Long Term Plan discussions the Stoke Rugby Club submitted a proposal for the Council to replace the existing changing and toilet facilities on Greenmeadows Reserve to enable the construction of community facilities on the first floor. The community facilities would be available for the wider community including cricket, tennis and rugby which use the current changing rooms and also to other groups active in the Stoke community. The Council approved the proposal in principle in the 2012-22 Long Term Plan, but did not allocate funds towards its construction.

Following a community needs analysis undertaken in 2013-14 the 2015-25 Long Term Plan allocated $6.14 for a Stoke Community Centre to meet the needs of the sporting users of Greenmeadows together with those of the wider Stoke Community. Construction is planned for 2015-16.

Tahuna Beach Development Plan Implementation

The Tahuna Beach Development Plan was adopted by Council in 2005 and work began soon after. Works included enhancement of the entrance from the Tahunanui Drive/ Beach Road intersection with shared pathways extending past the Lions Playground and Hounsell Circle to the Hydro-slide area, and on the south side of Bisley Walk from the library past the tennis courts and alongside Waikare Street to Beach Road. The Hounsell Circle car park has been re-aligned and extensive coastal vegetation schemes have been planted throughout.

Remaining work includes improvements to the roller skating car park, the replacement of the existing narrow walkway from the BMX site with a 3 metre shared path, the identification of a defined route across the back beach inlet from the camp and further planting.

Tahuna Beach Erosion

Erosion at Tahuna Beach is a result of the littoral drift in Tasman Bay deflecting the mouth of the Blind Channel to the east. Management of the stream alongside Rocks Road and reshaping a section of the sea wall together with a community ‘Coast Care’ programme including the control of pedestrian movement through the dunes, trapping of windblown sand and the planting of native sand binding plants has reversed the erosion along the front beach but is ineffective along the

shoreline of the Blind Channel. Surveys show that the channel is moving eastwards at a rate of 3.85m per year and unchecked could potentially deflect across the front beach to Rocks Road, the course it last had prior to 1875. The current Council policy is one of managed retreat, allowing nature to take its course, a policy it has held since the commissioning of the Tahunanui Beach Erosion Study by OCEL Consultants Ltd in 2000. Survey data should continue to be collected.

Funding for an update and review of current data was provided in the 2014/15 Annual Plan and $200,000 is included in the 2015/16 Annual Plan for the development of a Shoreline Management Plan including the Airport, the Nelson Golf Club, Tahuna Beach Holiday Park and Tahuna Beach.

Camping Grounds

Council owns three camping grounds: Brook Valley Holiday Park, Maitai Valley Motor Camp and Tahuna Beach Holiday Park. A review of all three camps is planned to be undertaken in 2015. An integrated approach to these facilities may reduce operating costs, increase revenue and better support the Nelson tourism market.

A reserve management plan for the Brook Valley Reserve commenced in 2014/15 and adopted in 2015/16. Statutory compliance issues relating to re-locatable homes will be addressed in this plan.

Land Purchases

Land is usually acquired for parks and reserves through the land subdivision process. The levels of service determine a target level for the various park types with neighbourhood reserves required within a reasonable walking distance (500m or a ten minute walking distance) of all residential properties and sports grounds at 2.5ha per 1,000 residents.

Conservation reserves are managed primarily for their current or potential biodiversity values, landscape and historic values and the recreational opportunities they provide. Landscape reserves are more highly modified environments and are managed for their landscape and amenity values.

From time to time land will become available which meets the values explained above and fills a gap in demand. Occasionally it is desirable to purchase land which greatly enhances the values of existing holdings, by improving access or visibility into the reserve, by adding an area of flat land or a particular feature such as a stand of indigenous vegetation. Where desired additions are known or anticipated this information is included in the AMP but often it is many years before the land becomes available and is able to be purchased.

Key Issues in the Plan

Ageing Population

By 2025 a quarter of Nelson's population is expected to be 65 years or older. The number of children in Nelson is expected to keep increasing slightly until around 2018 and then start to decrease. However numbers of children are expected to continue increasing slightly in Stoke but decline in Central Nelson. [1]

Bearing this in mind, particular attention has been paid to the changing demographics of the community. It is expected that walkways will continue to experience an increase in use as the population ages, given the popularity of walking as exercise for over 65s. The Active New Zealand Survey 2007/08 found that walking had the highest participation rate amongst various sport and recreation activities (64.1%).

The challenge for Council is to retain and attract young people to Nelson. In a 2009 survey of young Nelsonians undertaken by the Youth Council one of the main issues was a lack of things to do and places to go. Providing a spectrum of activities and facilities for youth e.g. youth meeting spaces, skate parks, sports facilities and mountain biking tracks, contributes to youth wellbeing and to making Nelson a more attractive place for young people to live.

Dog Exercise Areas

The western end of Tahuna Beach provides for 'off the lead' dog exercise. Submissions to the 2012/13 Annual Plan requested further dog exercise areas close to the Central City area and in Stoke. Further investigation for suitable locations will be undertaken during the life of this Plan.

[1] (Statistics New Zealand population projections produced for Nelson City Council, July 2015.)

Freedom Camping

The existing legislation and Council policy on freedom camping with regard to its effectiveness on Council reserves including the Maitai Esplanade Reserve, Tahuna Beach Reserve and Neale Park is explained in Section 5.4.7. Issues relating to freedom camping at Miller's Acre carpark is included within the Transport AMP.

Golf Course

The Waahi Taakaro Golf Course is located on reserve land and provides a 9 hole course primarily for green fee players. The Waahi Taakaro Golf Club is a separate entity which owns a clubroom situated on Council Reserve and has use of the course at specific times for its members. For the 2012/13 year revenue to NCC from green fee and season ticket holders was $96,000 and from the Club $54,000.

Currently Nelmac maintains the actual course and the Council contracts a custodian to manage and promote the golfing activities. Requirements of the contract include the collection of all revenue from green fee players and season ticket holders for which the contractor receives a base payment. The custodian is entitled to operate a golf shop and undertake coaching.

An incentive for the custodian to increase use of the course is by way of a commission paid on all revenue above a set figure. The contract requires the custodian to promote the course through marketing, including tourism, and the expansion of youth and other programmes. A new contract was agreed for 3 years plus 2 years subject to conditions from 1 July 2014.

Protected Trees across the City

937 protected trees are located throughout the City on public and private land.

It is proposed that the current levels of protection be considered during the forthcoming review of the Nelson Resource Management Plan. There are three current categories listed - Heritage, Landscape and Local, with Local having no legal level of protection. Retention and protection is encouraged but not mandatory.

Most of the trees currently included in the plan were assessed in 1994 – 96. Since that time changes to the size of the trees have occurred, additional information on history and changes in the surrounding land have happened – sometimes rural to residential. It would be useful to review each listing taking into account these changes.

The trees listed as 'Woodland' don't have rules in the Plan. A number of reserves were assessed for listing with a general woodland list, rather than with individual trees.

Current funding available for maintenance of heritage trees is adequate except for years during which an extreme weather event occurs. Clarification is needed on services the Council should offer to owners of private trees and this will be addressed through the forthcoming review of the Nelson Resource Management Plan. Trees that die, fall or are unsafe require a resource consent for removal and are the responsibility of the owner. The average cost per removal is $10,000 per tree.

Litter Collection

Figures for the removal of litter across the City's network of parks and reserves show that in 2012/13 the total cost was $263,000. Of that amount $129,000 was for picking up loose litter not placed in bins. To reduce this figure requires a determined community effort supported by a Council co-ordinated publicity campaign. This issue has been discussed with the Youth Council and useful feedback received.

Mountain Biking

Mountain biking is growing in popularity and has the potential to be an important tourist attraction for the region. Annually around 4% of international tourists do some cycling while in New Zealand. Almost half of that is mountain biking. Research shows mountain biking has been taken up particularly by professionals who, as more affluent consumers, can be a valuable addition to our tourist trade. Rotorua is a good example of what is possible with a study by Crown Research Institute Scion showing the average annual income from mountainbiking is $10 million.To make mountain biking accessible to both residents and visitors better information on tracks is needed. Improved signage has been installed over the last three years and this needs to continue. To develop the sport locally better provision of lower grade entry-level tracks is needed for families and

children to experience the sport. Opportunities for a level 2 track to be installed close to Stoke in Marsden Valley will be explored[2].

Conflicts between walkers, dogs and cyclists have been reported towards the Brook Street end of the Dun Mountain Walkway. Workshops with the community are planned for early 2015/16 to develop policies for shared or sole use trails.

Playgrounds

The quantity of Nelson's provision of playgrounds for young children is high compared to the national average and overall the proportion of children in our community is trending downwards. The level of service for playground provision is that all households are to have a playground within 800 metres. Challenging equipment or play opportunities for 10-14 year olds is limited.

Introducing a hierarchy into our playground network could result in savings. The top level could include a limited number of high quality intensive playgrounds or 'destination' playgrounds located at Tahuna, Stoke and the Central City and serving a regional or city wide catchment. The Lions Playground at Tahuna Beach would be upgraded to meet this role with the remaining two at Saxton Field and Rutherford Park. The second tier, distributed evenly throughout the City, and reasonably accessible from all homes, would provide a small number of pieces of equipment, maybe three or four, chosen from a wide selection. The third tier may provide very simple facilities, maybe only landscape features and very little, if any, formal equipment. The savings using this tiered structure comes from reducing the renewals and maintenance costs of many of the 58 playgrounds throughout the City.

Using more natural play features and placing less reliance on equipment has the further advantage of addressing criticism of homogeneity among our playgrounds by giving each playground a unique feel and greater individuality.

Rutherford and Trafalgar Parks Development Plan Implementation

A plan for the development of Rutherford and Trafalgar Parks was adopted by Council in 2013 and outlined a programme of possible future works including road realignment, car parking, pedestrian and cycle ways, the creation of event spaces, a destination playground, shared community buildings, a new eastern grandstand, landscaping and general beautification. With remedial works required on the Trafalgar Centre these projects were deferred until 2015/16. Discussions with affected Park building tenants and lessees, including the Highland Pipe Band, the Nelson Smallbore Rifle Shooting Club and Community Arts commenced in 2014 resulting in decisions through the Long Term Plan 2015-25 to not renew the leases from 2015.

Sustainability in Parks

The focus for sustainability over the life of this Plan will be in further embedding sustainability in work programmes. Progress has already been made with a Nelson City Council/Nelmac Sustainability Action Plan in place and work on collecting baseline data on resource use is underway. There is increased community interest in opportunities to engage sustainably with Council Parks and Reserves. There are a number of community based pest management groups working voluntarily on Council reserves and these should be encouraged and actively supported. Further consideration of this aspect of sustainability will be undertaken as part of Council's sustainability strategy, Nelson 2060, which was adopted in June 2013.

Trafalgar Park Grandstand Development

Included in the Rutherford and Trafalgar Parks Development Plan is a replacement stand and community facility for the existing wooden stand structure on the east side of the ground. The proposed building would provide for sporting and other community spaces within the areas not required as grand stand. Adoption of this proposal by the Council was in principle only with no time frame attached. It was not foreseen that this project would be funded for construction in the life of this plan.

User Data

The Council has begun to collect better utilisation data across its network of sports fields in order to monitor and understand demand. This needs to continue.

[2] Tourism NZ ' Tourist Special Interest/Cycling' April 2013

Knowledge of when, how often and by how many the facilities are used increases the Council's ability to be more flexible in its seasonal and one off ground allocations giving the ability to change the use of a field or facility as sporting and recreation needs change.

Water Sports

The Marina is included within the Properties and Facilities Asset Management Plan and marina assets are addressed within that plan.

Rowing, sea scouts, sea cadets, waka ama and yachting are largely based within the marina area. Rowing and waka ama in particular are expanding in numbers and storage for additional craft is an issue. Alternative venues have been requested by these groups but in the first instance it is recommended that opportunities for re-arrangement of existing facilities within the marina is investigated and that this be carried out through the Properties and Facilities AMP. $578,000 has been allocated in 2016/17 and 2017/18 towards this facility with the users to contribute the balance.

Summary

In summary, the city's open space network is in good condition and is highly valued by residents. However, weed and pest control remains a major priority if Levels of Service relating to biodiversity are to be achieved. A system for monitoring key species and plant habitats across the network is urgently needed.

Other significant priorities that need addressing through the term of this Plan are:

Saxton Field development;

Re-vegetating and restoring bio-diversity of esplanade and foreshore reserves particularly along the Maitai River;

Implementation of the Tahuna Beach Development Plan;

A re-assessment of Council's policy on erosion along the Waimea Channel at Tahuna's back beach; ($200,000 is included in 2015/16 Long Term Plan for the development of a Shoreline Management Plan)

Construction of a Community Centre on Greenmeadows Reserve;

Camping grounds operating costs, rationale and justification for three camps;

Completion and review of reserve management plans.

Argillite Quarry, Maitai Water Reserve

1. INTRODUCTION

1.1 PURPOSE

The purpose of this Plan is to guide Nelson City Council in its provision and management of parks and reserves to achieve the following objectives:

- To provide open space for the city at a level and of a quality which meets the needs of the community
- To provide parks and reserves in the most cost effective manner and to ensure standards of provision are sustainable over time
- To assist Council in achieving its community outcomes.

1.2 ASSET MANAGEMENT PLANNING

Although this plan is described as an Asset Management Plan, unlike the previous plan which was labelled an Activity Management Plan, this one is also inclusive of not merely the assets but widens to reference the activities and services in and around the assets. Although it is often the activities that contribute directly to community outcomes, the two, the activity and the asset often go hand in hand. It is not always essential for Council to own the asset to meet the needs of the activity. In some cases, e.g. the provision of city backdrop, this need can be met through provisions in the Nelson Resource Management Plan or through covenants or other agreements.

Asset Management Plans are normally reviewed every three years. This Plan will be reviewed in 2017 to align with the Nelson Long Term Plan process, implementation of which begins in July 2018.

1.3 STRUCTURE

The Plan is divided into three main sections. The first section, Focus Areas, answers the questions:

- Why are parks important to us?
- What do we need?
- What have we got?

Each chapter in the Focus Areas section discusses a reserve type, activity or issue. It covers the approach that has been taken in the past, what new issues are being faced and then to respond to all the issues raised, proposes new levels of service. The levels of service address the question:

- Where do we want to be?

For ease of reference all the levels of service are grouped together in a single table following the introduction.

The second main section of the Plan, Asset Systems and Finances, covers how we monitor, maintain, renew and replace our assets and how all of these activities will be funded over the next ten years. This section addresses the question:

- How do we keep track?

Future Work and Development Projects (chapter 3) and Monitoring and Improvement (chapter 7) are key parts of the Plan as they describe how staff will ensure the Plan is implemented. They pull together, from all the different parts of the Plan, the actions that will be needed to ensure the Plan meets its objectives and the data that needs to be collected to track progress. Translating the Plan into work programmes is the responsibility of the Parks and Recreation and Asset Management teams. Monitoring progress is the responsibility of Asset Management. These sections are key to:

- How do we get there?

1.4 ASSETS

Parks and reserves assets occupy approximately 11,118 hectares, most of this being just over 10,000 hectares of conservation reserves, including 8,000 hectares of water supply catchment.

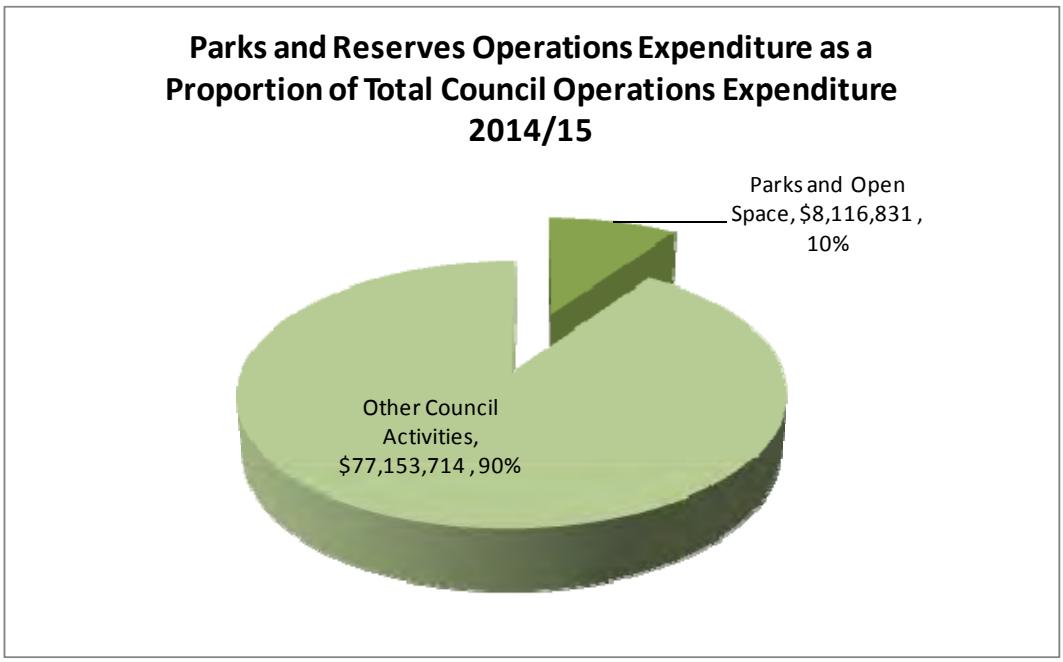
Other assets covered by this Plan include the roads, paths, furniture, fences, sports and play equipment within the parks and reserves. Park buildings such as changing rooms, toilets, pavilions and storage rooms and significant assets such as bridges and viewing decks are included in the Properties and Facilities Asset Management Plan.

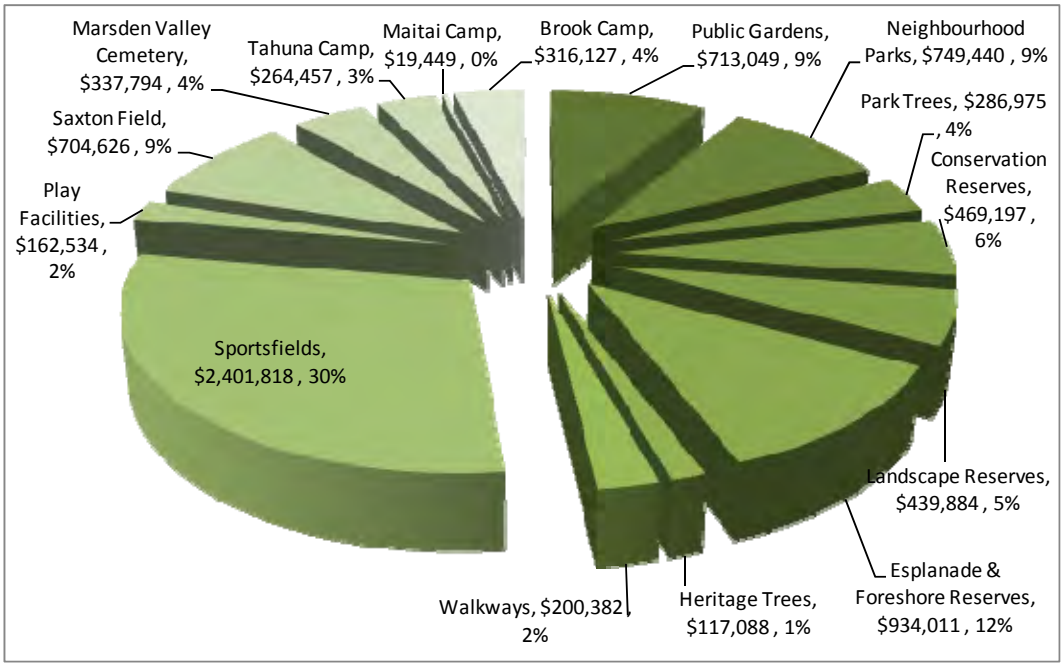
Council owns and manages its open space assets because of the degree of public benefit derived from the provision of parks and reserves and the need to ensure continued free public access. There are also a number of other providers of open space and recreation areas, such as schools and the Department of Conservation, whose role has been taken into account when setting levels of service for Council.

Iwi have a particular interest in how Council manages some of its open space assets. For this reason we consult with iwi on all new reserve management plans, the plans that set out how Council will manage its groups of parks and reserves. This Plan also provides for controlled cultural harvest by iwi of traditional materials.

Maintenance costs and the total area managed continue to rise for reserves and sports fields. It also costs the Council a significant amount each year to provide the services and facilities expected by residents and visitors. Council and the community need to agree on a balance between the cost of providing these services and the many social, cultural, economic and environmental benefits that reserves provide to the City. Council's parks and reserves management includes planning, acquisitions, development and maintenance functions.

The total value of Parks and Reserves Assets at 30 June 2013 is $8,665,636.





1.5 CONTRIBUTION TO COMMUNITY OUTCOMES

Councils are required by the Local Government Act 2002 to have community outcomes, which are a statement of the goals Council is working to achieve in meeting the current and future needs of our community.

Levels of service within this Plan have been developed with the objective of assisting Council in achieving the community outcomes by:

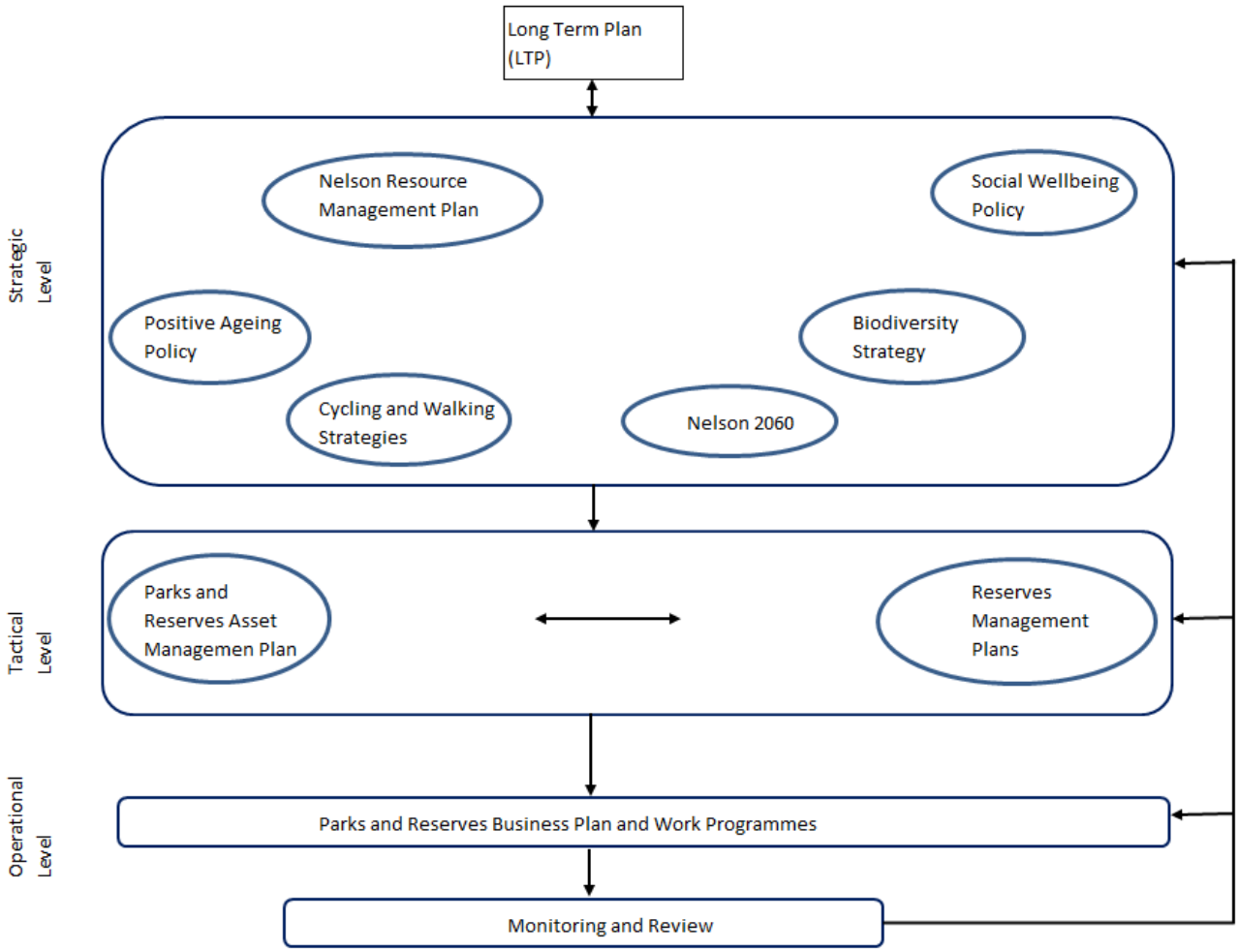
- Maintaining a beautiful natural environment within our city
- Providing a wide range of healthy, accessible and safe recreation opportunities that meet community needs and improve wellbeing
- Ensuring open space assets are well planned and accessible
- Managing our open space resources in a sustainable manner and protecting and enhancing important assets, such as the biodiversity present in our reserves, for future generations.

1.6 RELATIONSHIP TO THE NELSON LONG TERM PLAN

This Asset Management Plan (AMP) both shapes and is shaped by the Nelson Long Term Plan. Every three years, the current AMPs are one of the main documents on which the ten year spending programme for Council is based. The strategic direction set in each Nelson Long Term Plan provides the context for each subsequent AMP when they are reviewed.

1.7 RELATIONSHIP TO OTHER COUNCIL POLICIES

This Plan interacts with a number of other Council policies and plans. See Appendix 1 for further information.



1.8 RESERVE MANAGEMENT PLANS

The Reserves Act 1977 requires Council to prepare reserve management plans for all reserves classified under the Act. Reserve management plans outline Council's general intentions for the use, development, maintenance, protection and preservation of its reserves through a series of policies and objectives. Full public consultation including with Iwi/Maori is required. This process sets the authority for the setting of the Levels of Service.

Council has prepared reserve management plans for both individual reserves and groups of similar reserves. Council's approach is to include freehold and other lands in reserve management plans, even though they are not classified under the Act, to ensure consistent management across reserves. Where land is not classified the Reserve Management Plan has the status of Council policy, as opposed to enforcement status under the Act.

Council reserves that have management plans and those that are proposed are detailed in Appendix 2.

1.9 NGĀ TAONGA TUKU IHO KI WHAKATŪ MANAGEMENT PLAN

Iwi Management Plans (IMP) are prepared under the Resource Management Act 1991 (RMA). Ngā Taonga Tuku Iho ki Whakatū Management Plan was prepared by five of the six tangata whenua iwi of Nelson with the assistance of Council, and is a high level planning document that Council is required to take into account when preparing or changing a Regional Policy Statement, Regional Plan and District Plan. The Nelson IMP documents iwi interests and aspirations for the management of natural resources and helps Councillors and staff to better understand these issues. Integrating the iwi management plan into Nelson City Council's planning is part of the Council's approach to meeting its legislative requirements and acting in good faith with local iwi.

Ngati Kuia have developed a management plan for their taonga tutura (treasure of Ngati Kuia) the Pakohe stone (argillite) and protocols and processes will be put in place to respect that, alongside any other iwi management plans received into Council.

1.10 TE TAU IHU SETTLEMENT ACTS 2014

The Ngāti Kōata, Ngāti Rārua, Ngāti Tama ki Te Tau Ihu, and Te Ātiawa o Te Waka-a-Māui Claims Settlement Act 2014, Ngāti Apa ki te Rā Tō, Ngāti Kuia, and Rangitāne o Wairau Claims Settlement Act 2014 and the Ngati Toa Rangatira Claims Settlement Act 2014 (The Acts) provides statutory obligations for Council in respect to general decision making processes. The Acts are the culmination of Central Government's resolution of claims lodged by the eight iwi for redress of past wrong's and provides for Cultural, Relationship and Financial redress.

Statutory acknowledgments may impact works programmes within the Asset Management Plan and the eight iwi will potentially be considered as affected parties under section 95E of the Resource Management Act, which the settlement legislation provides for. The proposal to establish a Freshwater Advisory Committee under the settlement legislation would be a potentially effective tool for achieving a forum to involve the iwi of Te Tau Ihu in the development of future asset management planning, infrastructure strategies and Long Term Plans.

1.11 FRESHWATER MANAGEMENT

Central Government has proposed amendments to the National Policy Statement for Freshwater Management (NPSFW). The purpose of the amendments is to achieve improved and more consistent management of freshwater around New Zealand. The changes to the national framework will support Council's intention to improve water quality where it is degraded.

Council will consider how it gives effect to the NPSFW as part of the Nelson Plan review. In the short term Council intends to undertake a range of non regulatory responses including the following: catchment management planning (see the following page regarding the Maitai catchment), working with community stream care and monitoring groups, riparian planting and fencing, monitoring and investigating water quality issues, working with iwi and with landowners, and ensuring our infrastructure works achieve our environmental objectives. Changes will also be needed to how Council monitors our freshwater quality to align with the NPSFW.

1.12 STANDARDS

The New Zealand Recreation Association (NZRA) has developed a Parks Categories and Levels of Service Guideline (2011). The Guideline establishes a set of parks planning and management categories, associated definitions and standard levels of service for each of the categories. Some of the levels of service in this AMP are consistent with the new NZRA Guideline. Further consideration will be given to whether other NZRA levels of service can be adopted in the future.

1.13 BENCHMARKING

Nelson City Council is a member of a parks and reserves benchmarking group known as Yardstick. It was established in 2001 by local authority parks managers and involves an annual survey of members and the subsequent publishing of comparative information. Yardstick covers levels of service, financial information, best practice, asset management and policy and planning.

Over half of all Councils in New Zealand and the Department of Conservation are members of Yardstick. The project is governed by the New Zealand Recreation Association.

A number of chapters in this Plan make use of Yardstick data to compare Nelson's performance to other Councils in New Zealand.

1.14 PARKS AND RESERVES TEAM STRUCTURE

The operations and maintenance of the parks and reserves are contracted out, mostly to Nelmac, a Council controlled organisation (CCO). Seven Council staff work full time on parks, reserves and facilities operations and maintenance according to their areas of expertise including a sports ground supervisor, a horticultural supervisor, an urban

landscapes supervisor an environmental reserves supervisor, community facilities supervisor, property contracts supervisor and a team leader.

A further four staff are allocated to asset management but shared between Parks and Reserves, Properties and Facilities and other Council assets. Of these 1.3 FTE is devoted to Parks and Reserves asset management and 0.6 FTE to the management of Parks and Reserves leases, licences and purchases.

All staff have opportunities for training as required.

2. LEVELS OF SERVICE

Summarised below are the levels of service for the parks and reserves network. Some levels of service apply across the parks and reserves network and these have been listed at the front of the table. Details of how these levels of service have been developed are discussed in the following chapters.

The targets specified are attainable and will be measured over the life of this plan.

Park Type / Park Activity	Level of Service	Measure	Target
Parks and Reserves network over all	All reserves are administered as per the legal requirements of the Reserves Act 1977. Use and development is carried out in accordance with the Reserve Management Plan which has been fully consulted with the community.	Reserves covered by Management Plans	Review or complete the following Reserve Management Plans : Sports Ground Reserves 2015/16, Garden Parks 2016/17 Neighbourhood Parks 2016/17 Tahunanui Reserve 2017/18, Esplanade & Foreshore Reserves 2018/19, Saxton Field 2018/19, Haven Holes 2019/20.
	A network of parks and reserves throughout the city protecting and enhancing the natural environment and providing enjoyment, leisure and recreation opportunities for both residents and visitors	The total area of parks and open space available for recreation is reasonable to meet community needs.	Current parks and open space provision will not be reduced except where divestment offers clear net benefits to the community
		Level of customer satisfaction	Maintain levels of customer satisfaction at 80%
	A range of informal, formal, passive and active recreation opportunities for people of all ages and abilities is provided	Level of customer satisfaction	Maintain levels of customer satisfaction at 80%
	Areas of heritage or cultural importance in parks and reserves appropriately protected	Level of consultation with Tangata Whenua o Whakatū occurring	Tangata Whenua o Whakatū will be consulted on all new or reviewed reserve management plans to determine if areas of cultural significance exist
		Number of requests for access to cultural material facilitated	Provide access to cultural materials such as flax, toetoe, pingao and other resources where it is consistent with sustainable management
		Level of compliance with Historic Places Act 1993	All known historical and archaeological sites managed in accordance with the Historic Places Act 1993 Inventory of all known sites kept up to date.
Conservation and Landscape Reserves	Parks and reserves managed to protect biodiversity values	Level of improvement in key species and habitats in priority reserve areas	Regular monitoring of progress by comparison to the Council-wide system for monitoring sustainability indicators established with baseline data collected in 2012/13. Demonstrated improvement in key species and habitats in priority reserve areas by 2018

Park Type / Park Activity	Level of Service	Measure	Target
	Landscape areas that form the Nelson city centre backdrop are protected	Percentage of priority areas protected	Increase the percentage of priority landscape areas protected through mechanisms such as covenants, Council ownership and specifically working with the current view of the NRMP
Sustainability	Parks and reserves managed to maximise their ecological and environmental health	Level of implementation of NCC Parks and Reserves Sustainability Action Plan	Actions in the NCC/Nelmac Parks and Reserves Sustainability Action Plan for each of the years 2015/16 to 2017/18 are implemented
Esplanade and Foreshore Reserves	Esplanade and Foreshore Reserves visible and accessible to the public	Level of visibility and accessibility of parks	Directional signage and interpretation boards installed on esplanade and foreshore reserves
			At least one disabled accessway to Tahuna Beach is provided and maintained.
	Esplanade and Foreshore Reserves managed to protect and enhance ecological values	Area covered in native riparian planting	2,000 additional riparian trees and shrubs planted on the Maitai Esplanade Reserve
Sports Grounds	Sports ground capacity meets reasonable demand	Total area of sports ground reserves	Sports grounds provision is sufficient to meet reasonable community demand
	Sports grounds and associated facilities allocated on an equitable basis	Cost recovery levels for sports grounds	Charging regime is adjusted annually based on real costs of provision and reflecting an appropriate public/private benefit split
	Sports grounds provide for multi use opportunities	Levels of alternative use of sports grounds	Concerts and events are held on sports grounds
Neighbourhood Parks	Neighbourhood parks within walking distance of 95% of all homes - safe, visible, providing play opportunities, open space and amenity values.	Level of neighbourhood park distribution.	One neighbourhood park provided within reasonable walking distance (500m radius or a ten minute walking distance) of most urban residential properties and easily accessible, ideally from more than one road frontage.
	Neighbourhood parks managed consistently and in a way that meets changing community needs	Reserve Management Plan coverage	Reserve Management Plan for neighbourhood parks in place by 2016/17
Playgrounds	Playground design is varied and stimulating and meets community needs	Level of community involvement in design of new playgrounds	All new playgrounds engage with the community in their design
	Playgrounds are safe and well maintained	Level of implementation of audits[3]	Audits occur according to agreed schedule and recommendations are implemented
	Playgrounds support healthy lifestyles	Number of new playgrounds and major renewals that consider shade in the design	100% of new playgrounds and renewals have incorporated shade into the design

[3] Schedule of audits set out in appendix 4

Park Type / Park Activity	Level of Service	Measure	Target
Public Gardens	High quality amenity public gardens in key locations that provide urban beautification and opportunities for contemplative leisure experiences in a public garden setting	Reserve Management Plan coverage	Reserve Management Plan for public gardens developed by June 2017 Parks maintained to an appropriate level.
Camping Grounds	Camping ground provision sufficient to meet visitor needs and maintained to a good standard	Level of visitor satisfaction % occupancy	Reduced complaints recorded in the Councils customer service register (Ozone) Dec-Feb 60% occupancy Mar-Nov 20% occupancy All assets condition assessments are grade 3 or better
	Camping grounds are statutory compliant	Compliance with Camping-Grounds Regulations 1985	All sites meet the requirements of the Camping-Grounds Regulations 1985 for the purposes to which they are put.
	Camping ground assets are maintained and operated in a safe and efficient manner	Compliance with lease conditions Assets condition assessments	100% compliance with lease conditions All assets condition assessments are grade 3 or better
	Camping grounds are operated efficiently	Tahuna – offset to rates Maitai/Brook –cost to rates	Offset to rates from Tahuna increases annually. Costs to rates from the Maitai/Brook decrease annually.
Cemeteries	Cemeteries meet a range of social, cultural and religious requirements	Level of customer satisfaction as recorded on the Council's customer service request system	The number of negative responses in the Council's service request system declines over time
	Cemeteries meet the targets in Council's funding policy	Rate requirement	Cemetery fees and charges comprise 60% of operating costs
Walking and Cycling	A connected network of walking paths and tracks that are accessible and visible	Number of return loops and connections between existing tracks	The number of return loops and connections between existing tracks have increased by 2018
	A connected network of mountain bike tracks that cater for a range of riding abilities	Number of entry level tracks close to urban areas	Create one additional entry level track close to urban areas by 2018
Heritage Trees	Retain a selection of heritage trees across the city	Condition assessments of trees listed in the NRMP	No trees fall because of poor maintenance standards
Heritage and Culture	Areas of heritage or cultural importance in parks and reserves appropriately protected	Level of consultation with Tangata Whenua o Whakatū occurring	Tangata Whenua o Whakatū will be consulted on all new or reviewed reserve management plans to determine if areas of cultural significance exist
		Number of requests for access to cultural material facilitated	Provide access to cultural materials such as flax, toetoe, pingao and other resources where it is consistent with sustainable

Park Type / Park Activity	Level of Service	Measure	Target
			management
		Reserve naming consistent with interim reserve naming policy	All new reserves identified with original names where one exists, in consultation with Tangata Whenua o Whakatū.
		Level of compliance with Historic Places Act 1993	All known historical and archaeological sites managed in accordance with the Historic Places Act 1993 Inventory of all known sites kept up to date.

3. FUTURE WORK AND DEVELOPMENT PROJECTS

Summarised below are the identified future work and development needs in order to meet levels of service and development standards for the parks and reserves network.

Activity or Park Type	Project or Development Need	Priority
Public Gardens	**Analysis and Planning**	
	Design an improved pedestrian linkage from Queens Gardens to Albion Square as part of the Suter Gallery landscape plan.	High
	Review parks against crime prevention through environmental design principles, evaluate gaps and make adjustments where benefits outweigh the costs	High
	Action Plans	
	Replace toilets at Queens Gardens by 2017. (P&F AMP)	High
	Replace the Isel Park footbridge. Designed 2014/15. (P&F AMP)	Medium
Neighbourhood Parks	**Analysis and Planning**	
	Continue the neighbourhood parks condition assessment, identifying needs in the areas of signage, safety, and park furniture.	High
	Investigate opportunities for reducing costs of operations and maintenance including plant species.	High
	Create a Parks and Reserves renewals programme	High
	Commission contamination reports on various parks and reserves. (HAIL)	High
	Investigate sites for 'off the lead' dog exercise	High
	Review parks against crime prevention through environmental design principles, evaluate gaps and make adjustments where benefits outweigh the costs	High
	Action Plans	
	Purchase, or acquire through subdivision development, reserve land to meet the specified levels of service.	High
	Develop new reserves as required under the provisions of the Land Development Manual. (Contingency item)	High
	Entrance signs to be installed in 10 remaining parks without an updated entrance sign.(completes action from the previous AMP)	Medium
	Purchase properties as they come available to increase visibility and access to a number of parks e.g. Burrell, Grove Street, Ranui, Te Ata, Waimea.	Medium
	Construct a new path through Bishopdale Reserve. (completes action from the previous AMP)	Low
Play Facilities	**Analysis and Planning**	
	Plan a hierarchal playground network to better distribute the quality of play experience throughout the City in a more cost effective manner.	High
	Establish a priority ranking for the development of new or the renewal of existing playgrounds.	High
	Planning undertaken to increase use of natural elements in combination with playgrounds to increase play options and reduce maintenance costs.	High
	Investigate a youth facility in Stoke	High
	Action Plans	
	Implement a shade provision programme at the nine playgrounds identified as having no shade provision.	High
	Undertake an external audit of all playground equipment in 2018	High
	Construct a youth facility in Stoke.	Medium
	Identify areas of bark playground under-surfacing with high frequency replacement issues and begin replacement programme with recycled wood chip or synthetic underlay.	Medium

Activity or Park Type	Project or Development Need	Priority
	Construct a destination playground at Rutherford Park	Medium
	Install outdoor exercise equipment along the Maitai Walkway	Low
Esplanade and Foreshore Reserves	**Analysis and Planning**	
	Commission an up-to-date report on the state of and options for managing erosion at Tahuna's back beach.	High
	Prepare development plans for key Esplanade and Foreshore reserves (e.g. the Maitai Esplanade Reserve).	High
	Prepare a development plan and design for the Wakapuaka Sand Flats Reserve.	Medium
	Investigate a walkway/cycleway from Cable Bay Reserve to Paremata Flats.	Medium
	Initiate discussions with the landowner of the Delaware Sandspit towards achieving public access to the esplanade reserve.	Medium
	Review parks against crime prevention through environmental design principles, evaluate gaps and make adjustments where benefits outweigh the costs	High
	Investigate a shared community and sporting facility (including Surf Life Saving) at Tahuna Beach Reserve.	Low
	Investigate and design a planting plan for the airport peninsular, compatible with the constraints of the adjacent airport.	Low
	Action Plans	
	Continue the indigenous planting and willow management programme for the Maitai River Esplanade Reserve from Nelson Haven to the Dam to assist in the management of shade and water temperature and to encourage fish spawning.	High
	Complete the implementation of the Tahuna Beach Reserve Development Plan.	High
	Install a disabled accessway to the beach at Tahuna Beach	High
	Continue to install directional signage on esplanade and foreshore reserves	High
	Erect stream naming signs on park bridges on an annual basis	Medium
	Construct a walkway/ cycleway along Saxton Creek from Champion Road to Saxton Field.	Medium
	Complete the Poormans Stream walkway link between Main Road Stoke and Neale Avenue.	Medium
	Renew the facing on the concrete seawall adjacent to the Seafarers Memorial, Wakefield Quay.	Medium
	Implement the development plan for the Wakapuaka Sandflats Reserve.	Medium
	Install a walkway/cycleway from Cable Bay Reserve to Paremata Flats.	Low
	Continue the Orchard Stream walkway from Nayland Road to Whakatu Drive.	Low
	Construct a footbridge linking the Orchard Stream walkway to Monaco View Reserve. (P&F AMP)	Low
Conservation and Landscape Reserves	**Analysis and Planning**	
	Work alongside the review of the Nelson Resource Management Plan to develop strategies and undertake actions to protect the Nelson City Centre Backdrop and make gains in protecting biodiversity. For example Council land purchase, covenants and negotiation, education, input into NRMP review. Note: the Biodiversity Forum has undertaken work towards this goal.	High
	Undertake weed control assessments on an ongoing basis to measure the success of current weed management practises.	High
	Prepare a development plan for Fringed Hill Reserve	High
	Develop and implement user surveys to assess community open space needs.	Medium
	Action Plans	
	Continue the ongoing replanting of the Fringed Hill Reserve with both permanent native and temporary exotic vegetation to meet the obligations of the Emissions Trading Scheme.	High

Activity or Park Type	Project or Development Need	Priority
	Continue to monitor key species and habitats as a basis for long term control of pest plants and animals.	High
	Continue pest plant and animal control programmes for reserves most at risk of biodiversity loss. Encourage and support community groups assisting with these programmes.	High
	Install further signs within reserves, especially on mountain bike tracks.	High
	Create an additional entry-level mountain bike track by 2018 (in addition to Pipers Park, Emano Street developed in 2014/15).	High
	Support the schools and community group plantings at Pipers Reserve with improved access and track formation.	Medium
	Promote the entry to the Dun Mountain Walkway from OK Corral with signage and car parking to reduce congestion in Brook Street.	Medium
	Develop a further hub for Mountain biking in the Marsden Valley with a range of skill options. (completes action from the previous AMP)	Low
Sports Grounds	**Analysis and Planning**	
	Classification of sports grounds (e.g. premier, lower level) so that this can be linked to quality and levels of service.	High
	Collect better utilisation and demand data across the sports field network. This will influence decisions relating to quality, quantity and level of service.	High
	Investigate opportunities for reducing costs of operations and maintenance including litter collection.	High
	Develop a programme to ensure the correct maintenance and renewals of all field tile systems are carried out.	High
	Explore opportunities for greater use of school sports fields for junior sport.	Medium
	Investigate recreation needs of the aging population.	Medium
	Action Plans	
	Implement a community litter awareness programme with an objective to reduce litter collection costs by 10% and enhance visual presentation and meet the environmental expectations of the LTP 2015-25.	High
	Continue work on Rutherford and Trafalgar Parks as set out in the Rutherford and Trafalgar Parks Development Plan 2010.	High
	Strip and re-sow the Trafalgar Park sand carpet on a seven year cycle starting in 2016/17.	Medium
	Upgrade sports field irrigation to an in-ground pop up system at Marsden Recreation Ground. (completes action from the previous AMP)	Medium
	Remove Trafalgar cycling track and reinstate ground.	Low
Saxton Field	**Analysis and Planning**	
	Update the Saxton Field development plan.	High
	Work with TDC to clarify and confirm a marketing plan for Saxton Field.	High
	Action Plans	
	Replace No.1 hockey turf at Saxton Field by 2018.	High
	Replace the Saxton Athletics Track surface by 2022.	High
	Construct the velodrome road entrance from Champion Road. (TDC asset)	High
	Construct the internal network of walking and cycling paths linking the main facilities and entrance points.	High
	Construct a small toilet at the Avery playing fields. (TDC asset, P&F AMP)	Medium
	Construct the velodrome car park. (TDC asset)	Medium
	Construct the velodrome changing/toilet/storage/facility. (TDC asset, P&F AMP)	Medium
	Install drainage into the football training ground	Medium

Activity or Park Type	Project or Development Need	Priority
	Develop an amenity pond, wetland and surrounding planted areas including bridge, pathways and seats. Complements the infrastructural works for flood protection included in the Stormwater AMP.	Medium
	Upgrade the electricity supply to Saxton Oval, the velodrome and Champion Green.	Low
	Install irrigation for the four softball diamonds all weather surface.	Low
	Install velodrome lights. (TDC asset)	Low
	Develop the Alliance sports fields and car park.	Low
	Develop the Alliance changing facility. (P&F AMP)	Low
	Construct a regional playground.	Low
	Construct a regional skate park.	Low
	Construct a playground/skate park toilet.	Low
	Install playing lights for softball.	Future
	Purchase the radio antenna site and relocate the antenna.	Future
	Develop Champion Green as a dual concert venue and grass sports field complex and car park. (TDC asset)	Future
	Construct a 1,000m competitive cycling/skating circuit around Champion Green. (TDC asset)	Future
	Develop Champion Green changing facility. (TDC asset,P&F AMP)	Future
Sustainability	**Analysis and Planning**	
	Regularly monitor and analyse resource use across Parks and Reserves (in particular, electricity, diesel/oil, water; synthetic chemicals and carbon sequestration).	High
	Action Plans	
	Include sustainability principles in contract specifications.	High
Street Trees and Gardens	**Analysis and Planning**	
	Continue to register and compile assessment data on all street trees.	High
	Action Plans	
	Maintain and replace CBD trees on an ongoing basis.	High
	Remove and replace street trees on an ongoing basis.	High
Walking and Cycling	**Analysis and Planning**	
	Prioritise walkway development needs to inform the preparation of the next AMP.	Medium
	Investigate a walking/ cycling link from Tahuna Beach Reserve to the Great Taste Trail at Nelson Airport	Medium
	Action Plans	
	Install lighting on non-commuter routes over time	Medium
	Construct a staircase linking Maire Street to the Heemskerk walkway.	Medium
	Construct a walking/cycling link from Tahuna Beach Reserve to the Great Taste Trail at Nelson Airport	Medium
Camping Grounds	**Analysis and Planning**	
	Review the future of the three camping grounds	High
Cemeteries	**Analysis and Planning**	
	Prepare background information for planning towards a shared regional cemetery	Low
	Action Plans	
	Prepare the next area for burial plots at Marsden Valley Cemetery	Medium

4. TRENDS AFFECTING PARKS AND RESERVES

Trends and forecasts that have been provided for in this Plan include:

- Expected population growth of Nelson to over 50,000 residents by 2025
- Development to continue in parts of Stoke, and to a lesser extent growth in other areas through development of vacant land
- An increasing average age
- The number of children in Nelson is expected to keep increasing until around 2020 and then start to decrease. However, numbers of children are expected to keep increasing slightly in Stoke and north Nelson but decline in central Nelson
- Increasing diversity with regards to recreational demands; kinds of activities, level of involvement, when and where activity happens
- Reduced demand for participation in conventional sporting codes coupled with growth in more flexible informal recreation

4.2 POPULATION GROWTH

In June 2014, Nelson's population was 49,300. By 2025, it is expected to grow by around 3,600 to almost 53,320. [5]

Continuing the present trend, over half of the increase will be in Stoke, particularly in the south and the foothills, and 20 percent will be in Atawhai and north Nelson. Some modest increases are also expected at the fringes of other established residential areas. Increased development in steeper areas with more difficult terrain and lack of flat land suitable for neighbourhood parks will increase the importance of good walkway linkages to open space on the flat.

In the central part of Nelson, lack of available land and cost will make it difficult to acquire new parks to meet growth in demand due to increasing density. Improving the quality of parks through upgrading facilities and adding new facilities will be one way to address such increased demand. While density increases over the life of this Plan are expected to be modest, this factor needs to be considered for long term planning of central Nelson parks.

The spread of development will mean a loss of open space and biodiversity values in urban areas. Parks and reserves will take on even more importance in preserving biodiversity in our city.

4.3 AGEING POPULATION

The proportion of older adults in Nelson is already higher than the national average and this trend is expected to continue. By 2025, almost a quarter of Nelson's population is expected to be 65 years or older. That will rise to 30 percent by 2045.[4] The ageing population will cause a shift in demand towards less vigorous physical recreation opportunities. There is expected to be less demand for organised sports facilities and more demand for walking opportunities and passive recreation. Facilities being developed now need to be assessed for their ability to meet the needs of a changing community. Currently 36% of people aged 75 and over have a moderate disability and 18% a severe disability, thus accessibility for the less mobile will be a key issue[5].

Population projections anticipate a growth in households with single occupants and couples with no children[6]. The proportion of households consisting of couples with children is likely to decrease. The proportion of the total population made up of children up to 15 years of age is also expected to decrease, although the number of children in Nelson is expected to keep increasing until around 2020 and then start to decrease. Numbers of children are expected to keep increasing slightly in Stoke and north Nelson but decline in central Nelson.

[4] Statistics New Zealand population projections produced for Nelson City Council, July 2015

[5] NZ Institute for Research on Ageing data

[6] SOLGM Household and Household Income Projections to 2019, Nov 2008

Council will need to balance the need to continue providing a spread of facilities for children, such as playgrounds, across the city with a growing need for facilities and services for older adults.

In 2011 robust outdoor exercise equipment was installed at the Tahuna Beach Reserve. Feedback has been received that there is a need for similar items close to the central city along the Maitai River.

4.4 RECREATION

There is an overall trend away from participation in organised sport to more informal sport and recreation. Sport and Recreation New Zealand (SPARC) data[7] shows a drop in both club membership and numbers of volunteers. SPARC's analysis suggests that this is due to changes in lifestyle which are driving a preference for informal sports and recreation participation and that new technology is making informal team gatherings easier to organise without the need for rules, fees or formal membership. There is also a trend towards increased commercialisation of sport[8] as people prefer pay-for-play sports rather than the commitment required by traditional codes. Changing work patterns and increasing work and family commitments are likely to see this trend continue.

To respond to these changing demands from our community Council will need to address the balance of spending between provision of sports facilities for codes and spending on other types of recreation. There is also likely to be growing pressure for more flexible facilities that allow residents to choose when and how they use them.

Part of the increased variety is a shift in traditional sports seasons with, for example, football now also played during summer. This trend will lead to changes in the demand for sports grounds as well as potential conflicts over use of facilities between codes. Increasing co-operation between codes will be needed.

[7] SPARC Statement of Intent, 2006-2009

[8] Active Auckland Policy, Auckland City Council

5. FOCUS AREAS

5.1 OPEN SPACE

5.1.1 Introduction

Open space as discussed in this chapter is the publicly accessible green open space in the city, such as parks and reserves. Open space is a vital resource providing highly valued recreational, environmental and amenity services.

Nelson's open space contributes to the physical health of residents by providing spaces both for organised sport and informal recreation. There is also a body of research documenting the contribution green open spaces make to mental health including reductions in stress, depression and aggression. As the city's population continues to grow, protection and management of its open spaces will be increasingly important for residents' quality of life and to provide visual relief from the expanding built environment.

The economic benefits of open space, while often difficult to value accurately, include its role in attracting tourists and migrants and its protective role in mitigating natural hazards and reducing environmental costs to the city. Open space is an important part of the city's character and identity and is recognised as part of the Nelson 'brand' by visitors. A key point of difference of Nelson City is its proximity to a range of open spaces. It is possible for residents and visitors to access a range of areas by foot from the city centre if they wish, rather than being dependent on a lengthy vehicle trip to get there.

Environmental benefits of the city's open spaces are numerous including protection of biodiversity, controlling and storing groundwater, carbon storage, improving air and water quality and reducing noise pollution.

This chapter provides an overview of how Council will approach the provision and development of the city's open space network and includes:

- An inventory of existing open space in the city
- Analysis of existing open space provision
- Key issues and challenges for open space provision
- Levels of service for open space

5.1.2 What open space do we have?

Council currently groups open space into six park and reserve types based on their primary purpose. The following table details the types and current supply of open space in Nelson. See Map 1 for their locations.

Open Space Type	Primary Purpose	Number	Area (Ha)
Conservation Reserves	Water supply catchment protection, biodiversity and heritage conservation, and informal recreation such as mountain biking and walking	7	10,176
Landscape Reserves	Protecting the city's back-drop and landscape characteristics and providing high quality opportunities for informal recreation	10	450
Esplanade and Foreshore Reserves	Protecting waterways and the coast, and providing ecological linkages and walking/cycling corridors between the city's open spaces	26	260
Sports Grounds	Organised sports such as football, rugby, cricket, tennis, bowls and athletics and providing larger areas for informal recreation	12	126
Neighbourhood Parks	Accessible informal recreation close to home, primarily for play and social interaction and enhancing the amenity of residential areas	99	88
Public Gardens	Preserving heritage plantings, botanical display and	7	18

Open Space Type	Primary Purpose	Number	Area (Ha)
	accessible for passive recreation		
Street Gardens	Beautification of streetscape	154	24
Walkways	Pedestrian and cycling access to parks and reserves	82	24
	Totals	397	11,166
Cemeteries (active)		3	18
Camp Grounds		3	26.1

5.1.3 Analysis of existing open space provision

Council's 11,166 hectares of open space (excluding cemeteries and camp grounds) includes large areas of water catchment. When such reserves are removed, Nelson's provision is still relatively high at around 33 hectares per 1000 residents (compared to the national average of 21 hectares per 1000 residents)[9], reflecting our location surrounded by significant natural areas and the backdrop of hills. In a comparison of our actively maintained park land we are below the national average at 7.36 hectares per 1000 residents compared to 8.3 hectares per 1000 residents.[10]

Council's annual residents' surveys consistently show that satisfaction with the city's parks and reserves is very high and it remains the area of Council activity that residents are most satisfied with (83% in 2012). Feedback[11] shows that residents are more interested in the quality and experiences provided by parks and reserves rather than any concerns with the quantity of open space provided. For example, previous surveys have shown that users would like more mountain bike tracks, more seating and shade, and more walkways connecting parks.

5.1.4 Issues and challenges for open space provision

Changing physical activity trends

The 2008 annual residents' survey showed that more people in Nelson use parks and reserves for active informal recreation activities (such as walking, running or mountain biking) than organised sports (such as football, rugby, or cricket). Of those residents who use parks and reserves for recreation weekly or more often, 56% participate in active informal recreation with 22% participating in organised sports. 52% have never participated in organised sports with only 6% having never participated in active informal recreation.

This trend is supported by the Sport and Recreation New Zealand (SPARC) 2007/08 Active New Zealand Survey that shows that, in the Nelson Tasman region, the most popular activities for adults over 16 are walking (68.4%), gardening (66.5%), swimming (40.5%), cycling (36.2%) and fishing (28.8%). The most popular organised sport nationally from the survey is cricket (7.3%) which was ranked 14th out of all activities. SPARC began its next survey in late 2011 but the results were not available for inclusion in this plan.

Implications for the open space network are that demand for space and facilities for organised sport is expected to decline with the ageing of the population, while a significant increase in demand for informal recreation is likely. A proportionate rebalancing of resources directed to organised sport versus other recreation would be warranted in response to this trend.

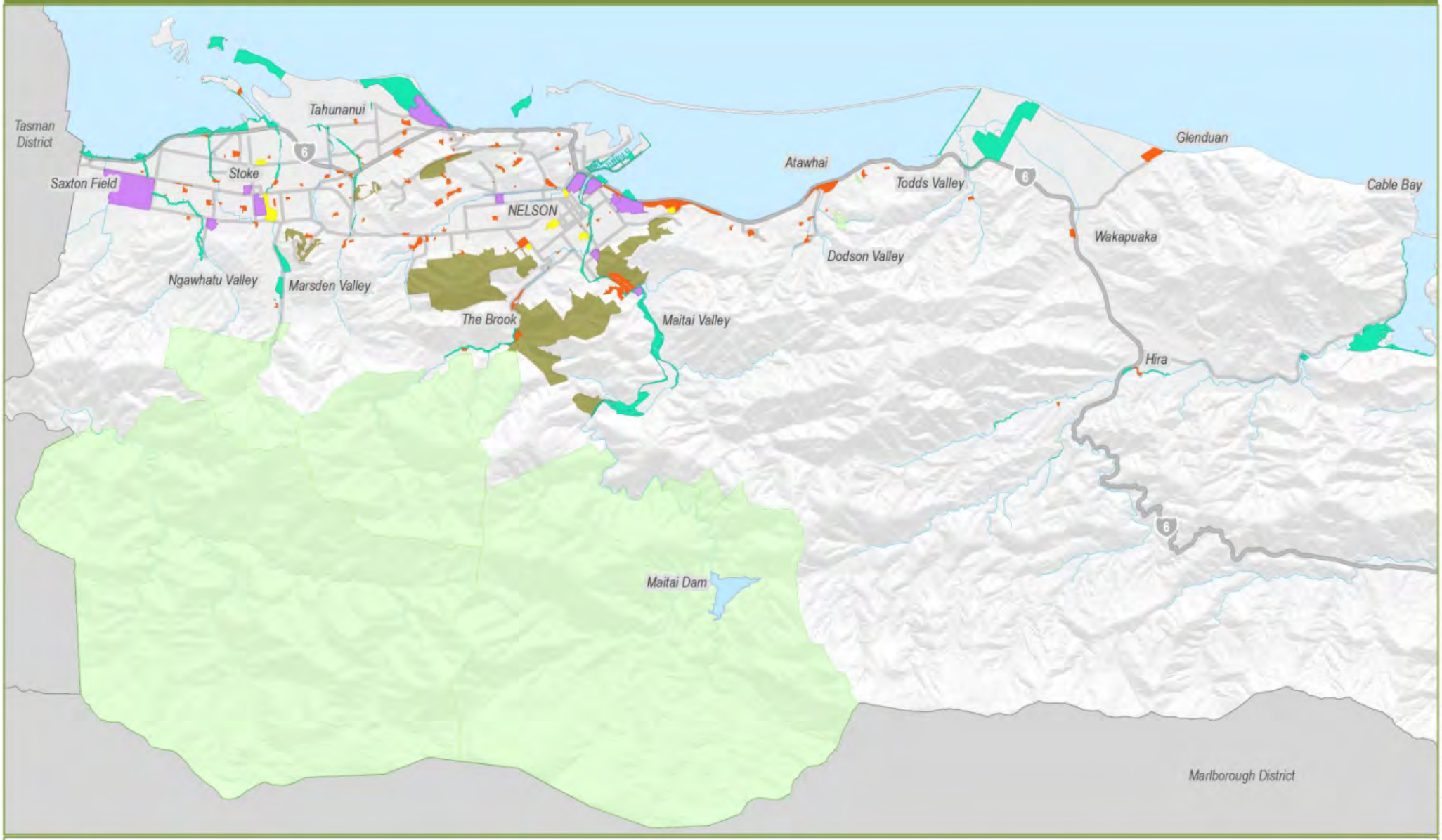
[9] Yardstick 2010

[10] Yardstick 2011

[11] Nelson Community Plan 2009-12 consultation, Nelson Urban Growth Strategy 2006 consultation, Heart of Nelson City Centre Strategy feedback 2009 and NCC Residents Survey 2011.

Parks & Reserves Network

Map 1



Nelson City Council
te kaunihera o whakatū

Legend

- Neighbourhood Park
- Horticultural Park
- Sportsfield Reserve
- Esplanade & Foreshore Reserve
- Landscape Reserve
- Conservation Reserve

0 1 2 3 4 km

Scale 1:100,000

June 2014

File Ref: A1149276 Original map size A4: SS

Connections and linkages

Linking parks and reserves to form a connected network enhances the recreation, ecological and amenity value of open space in the city. Connected green spaces are fundamental for the safe movement of wildlife across the city, and by linking open space along walkways, rivers and roads, a connected network is established for the movement of people as well. The open space network becomes more accessible and provides for a wider range of recreational opportunities.

Feedback from residents12 shows that people highly value and desire a connected city with improved biodiversity and ecological links that also supports the movement of people by walking and cycling. This feedback, combined with changing physical activity trends, indicates walkways and cycle ways are priority facilities for the city's residents.

City backdrop

The natural backdrop to Nelson city centre is one of its most notable features and is consistently identified in Council's annual residents' surveys as being highly important. The land that makes up the backdrop includes Council's conservation and landscape reserves as well as land in private ownership.

A key issue is to ensure that new residential development does not adversely impact on this significant landscape feature of Nelson. This can be achieved through a variety of mechanisms such as Council purchase of land, covenants or through the Nelson Resource Management Plan (NRMP), which identifies significant landscapes through the Landscape Overlay. Current provisions in the NRMP may not fully protect the city backdrop. This issue is being considered as part of the review of the NRMP currently underway. The Nelson Biodiversity Forum has also been working on proposals for protecting the city backdrop and creating biodiversity corridors across the urban environment. Map 2 has been developed by staff to identify the areas of land that make up the city backdrop and priority landscapes that may need further protection.

Increasing the amount of reserve land and facilities within parks increases resourcing demands.

Growth in new reserves and facilities within parks has created additional demands on staff resources to operate them. There is a need to ensure that this is a consideration when developing new reserves and facilities.

Productive use

There is increasing interest for public open spaces to be used for growing productive trees so they can be readily accessed and harvested by the community. For several years Council has been planting fruit and nut trees in reserves, such as hazelnut, walnut, apple, plum, pear, olive, citrus, fig and feijoa. Most of the planting to date has been in landscape reserves and the public gardens. Council will continue to look for opportunities for planting fruit and nut trees and other produce in parks and reserves around the city, with a focus on increasing provision in neighbourhood parks, so they can be easily accessed by residents. Care should be taken to ensure that hardy species requiring minimal pruning and additional maintenance are chosen.

Threats to biodiversity

The open space network includes a significant range of native habitats contained within the conservation, landscape, esplanade and foreshore reserves. The major threat to these areas is the presence of pest plants and animals, which are, in some reserves, causing significant loss of biodiversity and creating a large management burden.

The Nelson Biodiversity Strategy (2007) is based on aligned action by agencies and individuals to achieve better biodiversity outcomes. Parks and Recreation staff are active members of the Nelson Biodiversity Forum, which implements the strategy, and have contributed to the development of the Biodiversity Action Plans.

12 Esplanade and Foreshore Reserve Management Plan consultation 2008, Heart of Nelson City Centre Strategy feedback 2008.

In addition, a key tool for Council in implementing the Biodiversity Strategy is the suite of reserve management plans providing guidance for the management of Nelson's open space. Two of the most important plans for biodiversity values are those covering the conservation and landscape reserves 2009 and the esplanade and foreshore reserves 2008. The challenge for Council is to prioritise and fund the significant body of work identified in these plans, mainly pest and weed management.

One weakness of the current approach is the lack of robust data on the size of the pest problem currently faced. Information suggests a steadily worsening pest and weed problem. The 2006/07 Survey of Areas of Significant Indigenous Vegetation and Significant Habitats of Indigenous Fauna showed that pest plants pose a considerable threat to natural areas around Nelson. Old Man's Beard stood out as the most pressing and widespread threat with banana passionfruit a localised problem at some sites. Both of these plants are identified in the Tasman-Nelson Regional Pest Management Strategy 2007-2012 as Progressive Control Pests. The strategy, which has been prepared under the Biosecurity Act 1993, requires land occupiers to undertake control and management of plant pests on land for which they are responsible. Council, as occupier, is required to control pests on land it owns and administers in accordance with Part II of the strategy.

On the pest animal front only goats and pigs were surveyed in the 2006/07 Survey of Areas of Significant Indigenous Vegetation and Significant Habitats of Indigenous Fauna and both were a problem at a number of sites. The Council undertakes a goat and Old Mans Beard control programme on parks and reserves land. It is also known that other animal pests that weren't surveyed, such as possums and rats, are having an impact. In addition, the development of the Esplanade and Foreshore Reserve Management Plan involved visits to each reserve in that network and almost two thirds had weed management issues.

The Nelson Biodiversity Strategy Technical Report 2006 assessed the state of three environments covered by this Plan. Intact Hill Country Forests were seen to have a wide range of animal pests but few plant pests. Forest Margins and Regenerating Areas were at times very weedy, particularly with Old Man's Beard and banana passionfruit. Lowland and Coastal Flat Forests were very vulnerable to pest plant invasion due to their long margins. Coastal margins were found to have been highly modified by introduced plants.

An important part of the parks and reserves biodiversity work will be to establish a set of indicators that establishes the extent of the pest plant and animal problem and allows progress to be accurately monitored and actions better targeted. Monitoring is already in place for undulate browsing in the ultramafic zone (high magnesium, high iron, low potassium content) of Dun Mountain. As from 2015 contractors will be required to submit detailed computer polygons of areas where weed control has been carried out in order to better plan ongoing weed control programmes. Application rates and quantities will also be recorded.

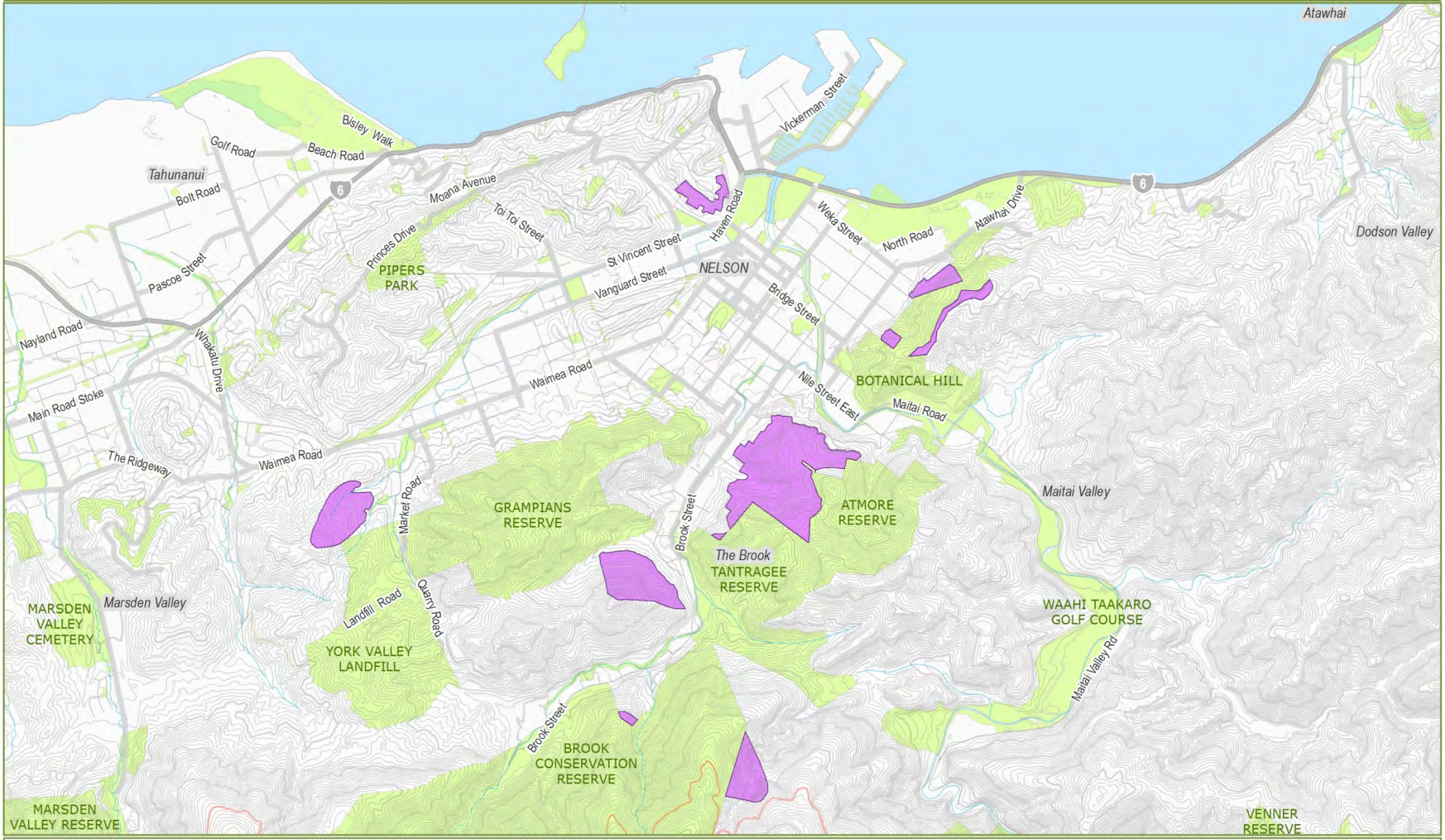
Partnerships with the community

The Nelson Biodiversity Strategy acknowledges the need to work in partnership with the community, non-government organisations, iwi and other agencies in order to achieve biodiversity outcomes. Two methods identified in the strategy related to building public support and awareness and supporting community biodiversity initiatives. Sponsorship is another key mechanism for encouraging community buy-in to initiatives and sourcing funding for activities. In addition, the potential for volunteers to play an important role in parks and reserves is recognised, particularly in the areas of monitoring and controlling pest plants and animals and the replanting of native species to enhance restoration efforts. The Council has developed partnerships with a range of community reserve management groups, which should be maintained.

- The Royal Forest and Bird Protection Society for example is playing a significant role in the development of Paremata Flats Reserve. Pest trapping groups operate on the Botanical Hill Reserve, the Grampians, Haven Holes, Marsden Valley, and Titoki Reserves.

Nelson City Backdrop - Priority Landscape Areas

Map 2



Nelson City Council
te kaunihera o whakatū

Legend

- Priority landscape areas needing protection
- Nelson City Council owned parks and reserves

0 0.5 1 1.5 2 km

Scale 1:40,000

N

June 2014

File Ref: A1149273 Original map size A4. SS

- Council allocated funding of $1,036,290 million over two financial years ($512,000 in 2013/14 and $524,290 in 2014/15) as a capital grant to the proposed predator fence for the Brook Waimarama Sanctuary. Council approved the Trust's business plan in 2013 and the release of Council funding was contingent on the Trust securing its own funding component for the fence and agreeing to the lease of the Brook Conservation Reserve. The Trust raised the required funds and Council approved a 33 year lease of the Brook Conservation Reserve to the Trust.
- All schools in Nelson take part in community planting.

5.1.5 Parks and Reserves overall levels of service

Levels of Service	Measure	Target
All reserves are administered as per the legal requirements of the Reserves Act 1977. Use and development is carried out in accordance with the Reserve Management Plan which has been fully consulted with the community.	Reserves covered by Management Plans	Review or complete the following Reserve Management Plans : Sports Ground Reserves 2015/16, Garden Parks 2016/17 Neighbourhood Parks 2016/17 Tahunanui Reserve 2017, Esplanade & Foreshore Reserves 2018/19, Saxton Field 2018/19 Haven Holes 2019/20
A network of parks and reserves throughout the city protecting and enhancing the natural environment and providing enjoyment, leisure and recreation opportunities for both residents and visitors	The total area of parks and open space available for recreation is reasonable to meet community needs.	Current parks and open space provision will not be reduced except where divestment offers clear net benefits to the community
	Level of customer satisfaction	Maintain levels of customer satisfaction at 80%
A range of informal, formal, passive and active recreation opportunities for people of all ages and abilities is provided	Level of customer satisfaction	Maintain levels of customer satisfaction at 80%
Parks and reserves managed to protect biodiversity values	Level of improvement in key species and habitats in priority reserve areas	Regular monitoring of progress by comparison to the Council-wide system for monitoring sustainability indicators established with baseline data collected in 2012/13. Demonstrated improvement in key species and habitats in priority reserve areas by 2018

Future work to meet levels of service

Priorities for future work include:

- Developing acquisition criteria and priorities for parks and reserves
- Developing and implementing user surveys to assess community open space needs
- Developing an approach for the protection of the Nelson city centre backdrop

5.2 SUSTAINABILITY

5.2.1 Overview of Sustainability

The Local Government Act 2002 sets out principles that local authorities must act in accordance with. The legislation requires local authorities to ensure prudent stewardship and the efficient and effective use of its resources in the interests of its district or region; and in taking a sustainable development approach, take into account:

- The social, economic, and cultural interests of people and communities; and
- The need to maintain and enhance the quality of the environment; and
- The reasonably foreseeable needs of future generations

In 2011 Council began work on a 50 year vision of what Nelson could become, using sustainability principles. The vision statement was adopted in the Long Term Plan 2012-22 and the full Strategy in 2013. It identified ten goals that the Nelson community said were priorities for action and Council is now working to ensure that these goals and sustainability principles are integrated into all the decisions made about its activities.

Sustainable development actions and approaches are embedded throughout this asset management plan in the sections on: Levels of Service, Future Work and Development Projects, Focus Areas and Asset Systems and Finance. These include the following:

Goal Three

Our natural environment – air, land, rivers and sea – is protected and healthy

- Esplanade and Foreshore Reserves (Section 3 Future Work and Development Projects)

  'Continue the indigenous planting and willow management programme for the Maitai River Esplanade Reserve from Nelson Haven to the Dam to assist in the management of shade and water temperature and to encourage fish spawning.

Goal Four

We produce more of our own food

- (Section 5.1.4 Issues and challenges for open space provision – Productive use)Planting programmes on Landscape Reserves, Neighbourhood Parks and on Road Reserve include fruit and nut trees for community use. In 2014/15 376 trees such as olives, persimmons, figs, citrus and feijoas were planted. 550 strawberries were planted in street gardens.

Goal Six

We move from using fossil fuels to renewable energy sources

- The NCC/Nelmac Parks and Reserves Sustainability Action Plan aims to reduce the use of fossil fuels used on the City's parks and reserves over time.

Goal Seven

Our economy thrives and contributes to a vibrant and sustainable Nelson

- The Parks and Reserves network contributes to a vibrant economy by providing opportunities for visitor activities including sports tournaments at Saxton Field or experiences such as mountain biking on the Coppermine and other nationally recognised trails.

Goal Nine

Everyone in our community has their essential needs met

- Sports grounds (Levels of Service Section2)

  'Sports ground provision is sufficient to meet reasonable community demand'

- Neighbourhood parks (Levels of Service Section3) 'Neighbourhood parks within walking distance of 95% of all homes - safe, visible, providing play opportunities, open space and amenity values'
- Ageing population(Trends Affecting Parks and Reserves 4.3) 'Facilities being developed now need to be assessed for their ability to meet the needs of a changing community'

Goal 10

We reduce our consumption so that resources are shared more fairly

- Sustainability (Levels of Service Section2) 'Actions in the NCC/Nelmac Parks and Reserves Sustainability Action Plan for each of the years 2015/16 to 2017/18 are implemented and met'
- The Council and its contractor, Nelmac, have developed a Sustainability Action Plan, which identifies actions to increase sustainability in fuel, water, waste, chemical use and opportunities for improved carbon sequestration/biodiversity.

5.2.2 Past Performance

Sustainability principle	Key sustainability challenges (short and long term)	How Parks and Reserves activities are currently contributing to the sustainability principles (implemented primarily through the NCC/ Nelmac Sustainability Action Plan)
Reduce dependence on mined metals, minerals and fossil fuels	Reliance on fossil fuels for operation and maintenance of parks and reserves. Rising energy/fuel costs.	Mowing reductions (frequency and area), and efficiency improvements. Replacement of contractors vehicles with good fuel efficiency models is underway.
Reduce dependence on chemicals and substances that do not break down in nature	The use of manufactured pesticides/chemicals is required to address pest problems in parks and reserves in the short term at least, given the scale of the problem (likely to be an ongoing issue.) Stormwater run-off from parks and reserves is contributing to contaminants in Nelson's water systems.	Sustainability design features are considered prior to new parks and reserves developments, including opportunities for reducing the application of manufactured pesticides/chemicals. Aiming for lower toxicity, better programme planning of weed control, and better record keeping. Programmes in place to reduce, recycle and reuse waste from the parks and reserves network, including green waste.
Prevent the destruction of natural environments and natural processes	Pest plants and animals pose a considerable threat to natural areas. Population growth - likely to increase residential waste and encroachment of weeds from residential developments. Rising energy costs. Rising water costs. Likelihood of more erosion as a result of climate change.	Maintaining and protecting green spaces. Using planting strategies to maximise carbon storage. (long lived species) Some progress on protecting biodiversity through strategic management of weeds and pests; use of eco-sourced native plants where possible; supporting school native planting projects. Reducing water use through introduction of more efficient irrigation systems and drought tolerant native plants for landscaping.

Sustainability principle	Key sustainability challenges (short and long term)	How Parks and Reserves activities are currently contributing to the sustainability principles (implemented primarily through the NCC/ Nelmac Sustainability Action Plan)
Meeting the needs of people and communities (both now and in the future) taking into account economic, social and cultural wellbeing	Aging population expected to further reduce demand for organised sports facilities. Population growth will put pressure on ability to meet demand for open spaces. Food security.	Opportunities for people of varying physical abilities to improve their health and wellbeing provided. (Tahuna Beach outdoor gym equipment; walking sessions within Saxton Stadium encouraged) Areas of cultural or heritage importance protected within parks and reserves. Green spaces identified and acquired.(Grampians extension) Opportunities for community extraction of food from neighbourhood parks and wood from forestry/landscape reserves provided. Parks and reserves space is being used to role model how the community can grow their own food – contributes to building community resilience. (strawberries, olives, figs, walnuts etc)

5.2.3 Levels of Service

Levels of Service	Measure	Target
Parks and reserves managed to maximise their ecological and environmental health	Level of implementation of NCC Parks and Reserves Sustainability Action Plan.	Actions in the NCC Parks and Reserves Sustainability Action Plan for each of the years 2015/16 to 2017/18 are implemented.

5.2.4 Future Work to meet levels of service

- Develop and implement a strategic approach to weed and pest control to ensure areas of high biodiversity value are protected and enhanced. Input into the review of the Nelson Resource Management Plan as it relates to biodiversity protection.
- Include planting of nuts, fruit and other edible plants on parks and reserves land close to neighbourhoods as an activity within the NCC Parks and Reserves Sustainability Action Plan.
- Continue to work with local community organisations to maximise community engagement with the parks and reserves network.
- Continue to look for opportunities to reduce resource use across the parks and reserves network and implement and monitor through the NCC Parks and Reserves Sustainability Action Plan.
- Ensure that sustainable management of parks and reserves is a key deliverable in the new contract for parks and reserves operations and maintenance (the current contract with Nelmac expires in 2022).

5.3 CONSERVATION AND LANDSCAPE (NATURAL) RESERVES

5.3.1 Conservation and landscape reserves have been considered together because they share many common management objectives. Conservation reserves, however, are managed primarily for their current or potential biodiversity values, landscape, and historic values, and the recreational opportunities they provide. Landscape reserves are more highly modified environments and are managed for their landscape and amenity values. While there may be opportunities for biodiversity enhancement in landscape reserves their management regime does not attempt to restore them to their original native plant cover.

5.3.2 Description of assets

These are reserves that contain important biodiversity, heritage, landscape, recreation and amenity values. They also play a key role for the city in protecting Nelson's water supply catchment. The reserves form part of the scenic backdrop to the city, contain commercial forestry plantings, provide opportunities for a range of recreational activities and contribute to the diversity and beauty of the Nelson area.

Council currently owns or administers seventeen areas of land as conservation and landscape reserves. The lands range from areas of open space within suburbs, to large water supply catchments in the mountain ranges behind the city. They comprise parcels of land with reserve status under the Reserves Act 1977, unclassified reserve lands and freehold land held by Council.

The name, approximate size (in hectares) and status of each reserve are listed in the table below:

Conservation Reserves	Size (Ha)	Status
Roding Water Reserve	4573	Local Purpose; Freehold
Maitai Water Reserve	4192	Local Purpose; Freehold
Brook Conservation Reserve	1013	Recreation; Local Purpose; Freehold
Marsden Valley Reserve	359	Local Purpose; Freehold
Titoki Reserve	5	Scenic
Venner Reserve	28.4	Freehold
Pukatea Reserve	0.5	Recreation

Landscape Reserves	Size (Ha)	Status
Grampians Reserve	173	Recreation; Scenic; Freeehold
Tantragee Reserve	103	Recreation; Freehold
Atmore Reserve	63	Freehold
Botanical Hill	33	Recreation; Local Purpose; Freehold
Sir Stanley Whitehead Park	30	Local Purpose; Freehold
Pipers Park	16	Recreation
Maitai Arboretum	14	Owned by the Crown and leased to Hira Forest Nelson.
Bolwell Reserve	12	Local Purpose; Freehold
Highview Reserve	3	Local Purpose; Freehold
Tasman Heights Reserve	2	Local Purpose; Freehold

5.3.3 Level of Provision

Conservation and landscape reserves cover an area of 10,626 hectares or 227 hectares per 1000 residents. 8,000 hectares of this is water catchment area.

Conservation and landscape reserves are to provide a range of opportunities for passive enjoyment of natural, landscape and historic values, education and active and passive recreation. In general terms low impact activities will be encouraged and a relatively low level of facilities provided, particularly in reserves furthest from urban areas. See Appendix 3 for development standards for conservation and landscape reserves.

5.3.4 Customer feedback

Early feedback for the conservation and landscape reserves has been received through the initial consultation for developing the Conservation and Landscape Reserves Management Plan, Nelson Community Plan and Annual Plan consultation, Nelson Regional Growth Strategy consultation and Heart of Nelson City Centre Strategy consultation. Feedback shows that people:

- Value the native habitats of the conservation and landscape reserves and are concerned about biodiversity loss. They would like to see an increased investment in habitat restoration and control of pest plants and animals
- Value the green back drop to the city and would like to see this maintained, restored and protected (see Open Space Section 5.1.4)
- Use the reserves for informal recreation such as mountain biking, walking, jogging and enjoyment of the natural environment and would like the reserves to be enhanced for these activities with improved tracks and facilities, particularly in the water catchment reserves (see Walking & Cycling section,5.9.1.3)
- Would like improved information and signs in the reserves.

5.3.5 Future demand

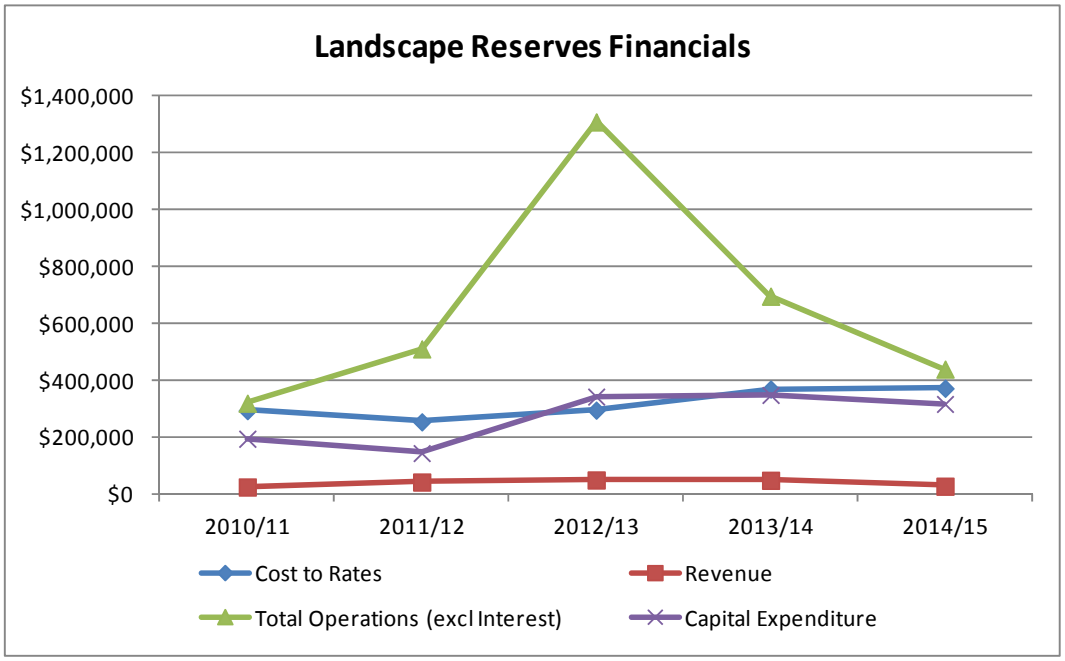
Demand for improved mountain bike tracks that can service different riding levels and access to new areas of the reserves for recreational activities such as walking, tramping, camping and mountain biking (particularly the water catchment reserves) has been indicated through the consultation described above.

This, combined with a trend away from organised sports and a significant growth in informal recreation such as walking, running, cycling and mountain biking, suggests a need for improved provision of recreational facilities for these activities, such as tracks and signs, to meet this demand.

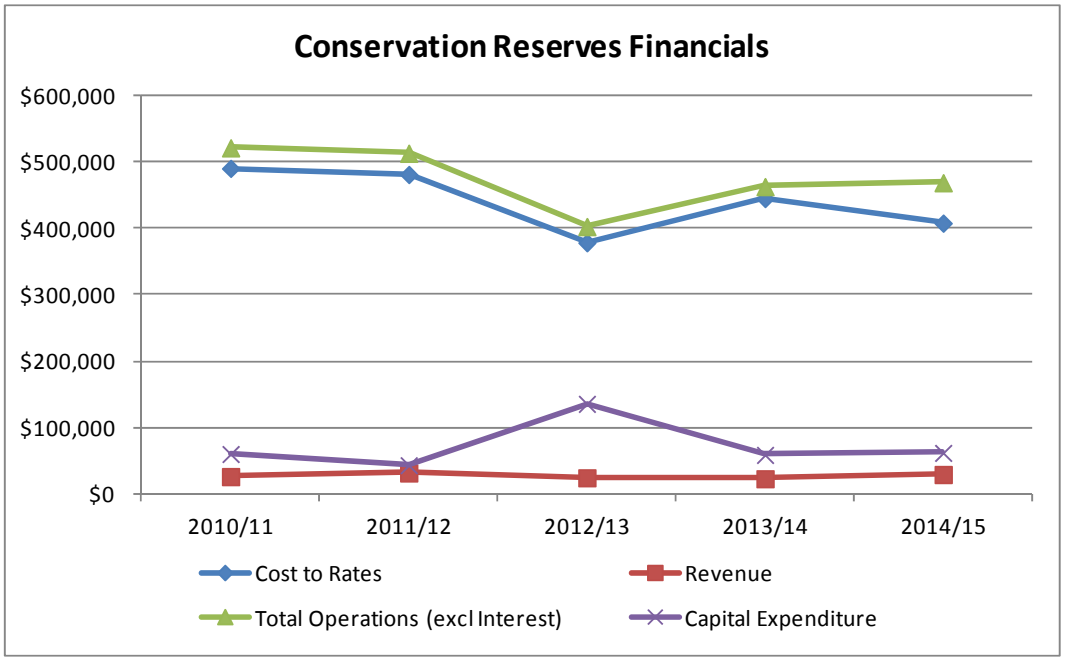
Improved signage has been installed over the last three years and this needs to continue. To develop the sport locally better provision of lower grade entry-level tracks is needed for families and children to experience the sport. Opportunities for a level 2 track to be installed close to Stoke in Marsden Valley will be explored.

Refer also to the Walking and Cycling section 5.10.1.3

5.3.6 Financial Performance



2012/13 operations includes $972k for emergency event



5.3.7 Past performance

Council's previous levels of service for conservation reserves were:

- To protect the biodiversity of Conservation and Landscape Reserves
- Ensure Conservation and Landscape Reserves are accessible to the public for a variety of recreational activities.

Council continues to protect significant natural areas through the purchase of land as conservation and landscape reserves, including the eastern extension to the Grampians Reserve, since the last plan. In 2009, Council adopted a Reserve Management Plan for the conservation and landscape reserves as required by the Reserves Act 1977. This is intended to guide the management direction for the areas of land owned or administered by the Council, including improved provision for recreational activities, through to review of the plan in 2019.

Gaps to meet target development standards identified in the Parks and Reserves Asset Management Plan 2009, including the need for a pest and plant animal control programme for areas most at risk of biodiversity loss, have been partially addressed with the introduction of a new prioritisation process and programmes aligned to this. Existing development standards have been carried over from previous AMPs. Further work is needed to control weeds, however, this will require additional resourcing and funding has been allocated for this over the life of the AMP.

5.3.8 Key Issues

The major issue facing Council in its provision of conservation and landscape reserves is an escalating pest plant and animal problem which is, in some reserves, causing significant loss of biodiversity and creating a large management burden. A lack of robust data on the size of the pest problem is preventing a planned management approach to be developed at present and will need to be the focus of future work. Council is now seeking more in-depth eradication data from its pest plant control contractors. It is anticipated that significant resources to deal with pest plants and animals will be required in the life of this Plan.

The Council has recently purchased some significant blocks of land to meet objectives around connectivity of walkways and cycle ways and open spaces for future residential developments. However some of these blocks e.g. the extension to the Fringed Hill Reserve in the Brook Valley will continue to require intensive weed eradication and planting to meet obligations under the Emissions Trading Scheme (ETS). Without additional funding for weed control resources may need to be diverted away from areas identified as having high biodiversity values in order to manage the new blocks of land, which would compromise the Council's sustainability objectives for protecting biodiversity. There is potential to further develop partnerships with community groups to assist with pest control and pest monitoring but these opportunities will need to be balanced against the staff resource available to manage such partnerships

5.3.9 Levels of service

Levels of Service	Measure	Target
Landscape areas that form the Nelson city centre backdrop are protected	Percentage of priority areas protected	Increase the percentage of priority landscape areas protected through mechanisms such as covenants, Council ownership and specifically working with the current view of the NRMP
Conservation and Landscape reserves managed to protect biodiversity values	Level of improvement in key species and habitats in priority reserve areas	Regular monitoring of progress by comparison to the Council-wide system for monitoring sustainability indicators established with baseline data collected in 2012/13. Demonstrated improvement in key species and habitats in priority reserve areas by 2018

5.3.10 Future work

Priorities for future work include:

- Improving the weed and pest control programme for areas most at risk of biodiversity loss.
- Formalising a user agreement with Hira Forest Nelson for the use of the Maitai Arboretum
- Planning and implementing the staged development of an area of 9ha in the Brook Valley, currently part of the Brook Conservation Reserve, as a Sister City park in recognition of Eureka, Nelson's Sister City in California. This area contains several large semi mature redwoods, *Sequoia sempervirens,* native to Northern California

and would readily convert to a natural forest walk. The site is currently used for mountain biking but with careful track design conflicts would be avoided

5.4 ESPLANADE AND FORESHORE RESERVES

5.4.1 Description of assets

Nelson's esplanade and foreshore reserves aim to provide a series of connected corridors along the margins of the City's coasts and rivers. They protect the special and distinctive ecosystems, habitats and landscapes found where land, freshwater and the sea meet. They also provide for a range of recreational opportunities for the community to enjoy.

Council currently owns or administers twenty six areas of land as esplanade and foreshore reserves that cover approximately 260 hectares. They include reserves in the areas of Cable Bay, Nelson Haven and Waimea Estuary. See Map 1 (page 27) for reserve locations.

5.4.2 Level of Provision

Riparian and coastal areas are required by the Resource Management Act 1991 (RMA) to be set aside as esplanade reserve or strip when the adjacent area is subdivided. The Nelson Resource Management Plan (NRMP) identifies riparian and coastal areas with priority values and indicates the specific width of an esplanade reserve or strip that Council is able to require (Appendix 6, Volume Three of the NRMP).

Since the Parks and Reserves Asset Management Plan 2002 additional areas have been added to as esplanade and foreshore reserves as a result of RMA requirements including Brook Stream Esplanade, Orphanage Creek Reserve, Orchard Stream Esplanade and Todds Stream Esplanade. The continual addition of new esplanade and foreshore reserves to the parks and reserves activity area does create an increasing management burden, particularly given that the reserves tend to need intensive management for weed and pest control.

Esplanade and foreshore reserves allow for public access to the coast, rivers and other water bodies, provide important ecological corridors and form part of the city's walkway and cycleway network. Council can also look to acquire priority riparian or coastal areas outside of RMA requirements where land may not become available though subdivision for some time or the land is needed to complete connections or contributes to wider open space values.

These reserves will be managed to provide for a range of low impact activities and a relatively low level of facilities will be provided. See Appendix 3 for the development standards for esplanade and foreshore reserves.

5.4.3 Customer feedback

Public consultation during the development of Council's Esplanade and Foreshore Reserves Management Plan in 2008 showed the community would like to see:

- Ecological corridors enhanced and created that support the movement of wildlife around the city

- Improved water quality and restoration of the city's rivers and streams, including appropriate native riparian planting
- A more connected network of walkways and cycle ways to move around the city
- Improved signs and information in reserves.

Since that time the following actions have been undertaken to address the issues above:

- New esplanade and foreshore reserve has been created as part of new sub-divisions
- The Council has continued native plantings along riparian margins in the Brook and Marsden Valley
- Paths and walkways have been upgraded along the Maitai, Orchard and Orphanage Streams
- In 2014 the Council allocated $400,000 towards the restoration of the Maitai River and its environs. An ongoing planting programme will continue on from this initiative.

Iwi have advised that they want access to further water cress and puha sites growing in clean environments. Sites currently harvested include esplanade reserve at the top of Marsden Valley, the Maitai Valley and Dodson Valley.

A submission to the Annual Plan 2014/15 requested additional toilet facilities in the upper Maitai. Provision is considered adequate at this time however it is anticipated that there will be a future need at Smiths Ford for mountain bikers and picnicers.

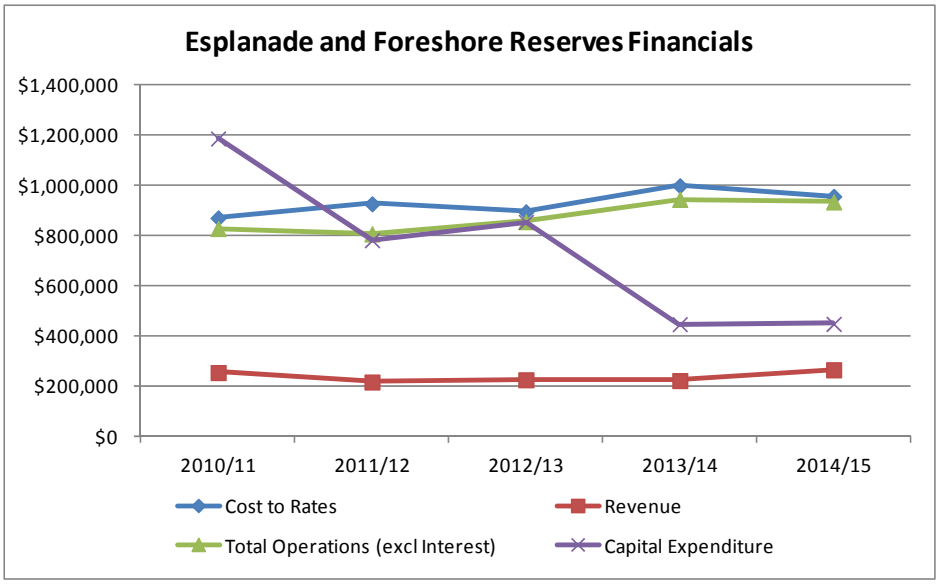
In response to a suggestion from the public during the Long Term Plan 2015-25 consultation, Council has initiated a programme to fit signs with stream names on two bridges over urban streams each year. The aim is to raise public awareness of urban streams and in so doing encourage residents to take greater care of their local waterways. Such an approach fits with the aim of partnerships and encouraging local communities to take care of their surrounding natural environment.

5.4.4 Future Demand

Ongoing residential development, as predicted in the Nelson Urban Growth Strategy, will continue to occur in and around the hill areas of the city where streams and rivers have their headwaters. Existing provisions within the NRMP identify the values for which riparian areas are to be protected, such as conservation, access, hazard mitigation or recreation. Plan Change 14 has introduced some amendments to riparian margin values, which address these concerns. Plan changes 13 (Marsden Valley), 17 (Enner Glynn) and 18 (Nelson South) have provided for riparian margins within those areas covered by the Plan changes.

Predicted population growth will increase the pressure on these reserves, some of which already face significant problems with dumping of residential waste and encroachment of weeds from neighbouring development.

5.4.5 Financial Performance



Note: 2010/11 Capital included $478k for Wakefield Quay

Revenue within Esplanade and Foreshore Reserves comes largely from the Tahuna Beach Funpark, and the properties along Wakefield Quay which are managed through the Properties and Facilities Asset Management. Plan

5.4.6 Past performance

One of the Levels of Service targets in both the 2009 and 2012 AMPs was that a system for monitoring key species and habitats be implemented. There has been some informal monitoring of plant and pest species; however, due to lack of resources no formal system has been put in place. This issue has been identified as a priority in this plan.

The 2009 AMP highlighted the need to better address values associated with riparian areas within the NRMP (appendix six) as in some cases these were not well identified and appropriate provisions for protection, such as the esplanade width, were inadequate. Since the 2009 AMP, a number of plan changes have been introduced to better recognise and protect riparian margin values across the city.

A Management Plan as required under the Reserves Management Act 1977 was adopted for the esplanade and foreshore reserves in 2008. This sets out the objectives and policies for managing the reserves and how these will be achieved. This plan is due for review in 2018. In addition Tahunanui Reserve (2004) and Haven Holes (2006, owned by the Department of Conservation but managed by the Council), have their own management plans. These plans are a significant resource allowing consistent everyday management and future planning by Council.

Development and maintenance standards were mostly met, including improvements in sign provision. The target development standards included in the 2012 AMP for esplanade and foreshore reserves have been retained in this AMP and are contained in Appendix 3.

Level of Service	Target 2012 AMP	Achievement
Esplanade and foreshore reserves are visible and accessible to the public	80% customer satisfaction with esplanade and foreshore reserves	Not able to be measured – not asked in survey

5.4.7 Key Issues

Tahuna Beach Erosion

Erosion at Tahuna Beach is a result of the littoral drift in Tasman Bay deflecting the mouth of the Blind Channel to the east. Management of the stream alongside Rocks Road and reshaping a section of the sea wall together with a community 'Coast Care' programme including the control of pedestrian movement through the dunes, trapping of windblown sand and the planting of native sand binding plants has reversed the erosion along the front beach but is ineffective along the shoreline of the Blind Channel. Surveys show that the channel is moving eastwards at a rate of 3.85m per year and unchecked could potentially deflect across the front beach to Rocks Road, the course it last had prior to 1875. The current Council policy is one of managed retreat, allowing nature to take its course, a policy it has held since the commissioning of the Tahunanui Beach Erosion Study by OCEL Consultants Ltd in 2000. Survey data should continue to be collected.

$200,000 is included in 2015/16 for the development of a Shoreline Management Plan including the Airport, the Nelson Golf Club, Tahuna Beach Holiday Park and Tahuna Beach.

Pest plants

A major issue facing Council in its provision of esplanade and foreshore reserves is the presence of pest plants. This is a result of the generally long and linear nature of most esplanade reserves which provides a large boundary area where pests can easily access and take over the reserve. In addition esplanade reserves tend to be at the back of properties where dumping of garden waste occurs. Resources to deal with this issue and to improve esplanade reserve environments for stream water quality and recreational opportunities will be required in the life of this Plan.

Wakapuaka Sandflats

A development plan for the future of the Wakapuaka Sandflats is required to safeguard the ecological features of the sandflats alongside an appropriate recreational use. The development plan is listed as a future work in this section.

Freedom Camping

Although illegal freedom camping occurs on reserve land throughout the city, the esplanade and foreshore reserves, particularly along the Maitai River and at Tahuna Beach are the favoured sites by freedom campers.

1. Legislation

   The Freedom Camping Act 2011 regulates freedom camping on land controlled or managed by local authorities and the Department of Conservation. The Act states that freedom camping is permitted in any local authority area unless it is restricted or prohibited in an area –

   a) In accordance with a bylaw made under section 11 (section 11 specifies conditions relating to the setting of a bylaw); or

   b) Under any other enactment.

2. Council Policy

   The Council's previous Camping Bylaw (220) was revoked in June 2013 with the Council relying on the Nelson Resource Management Plan, the Reserves Act and individual Reserve Management Plans to react to complaints received about freedom camping.

Concerns have been expressed by the community about freedom camping at Miller's Acre (addressed under the Properties and Facilities AMP) Tahuna Beach and the Maitai Valley. A review of Council's policy is proposed for 2014/15.

Modellers Pond

Water quality in the Modellers Pond at Tahuna Beach Reserve has been poor, particularly during the summer months. Sunlight, warm temperatures and high nutrient content encourage weed and algal growth causing odours, insects and restrict the movement of model boats.

Following community feedback, funding was provided in the 2015-25 LTP to undertake a detailed design costing which will consider public partnership funding that will need to be taken back to council for consideration.

5.4.8 Levels of service

The following levels of service have been developed to meet the changing needs and uses of the esplanade and foreshore reserves as discussed above.

Level of Service	Measure	Target
Esplanade and Foreshore Reserves visible and accessible to the public	Level of visibility and accessibility of parks	Directional signage and interpretation boards installed
		At least one disabled accessway to Tahuna Beach is provided and maintained.
Esplanade and Foreshore Reserves managed to protect and enhance ecological values	Area covered in native riparian planting	2,000 additional riparian trees and shrubs planted on the Maitai Esplanade Reserve

5.4.9 Future work to meet levels of service

As part of the preparation of the Foreshore and Esplanade Reserves Management Plan each reserve in the network was visited and all items requiring action were listed. In addition, Landcare Research, with funding from Envirolink, prepared an assessment tool for Council to effectively prioritise activities in the Esplanade and Foreshore Reserve Management Plan in order to maximise biosecurity outcomes.

Priorities include:

- Establishing a pest plant and animal control programme for reserves most at risk of biodiversity loss
- Assessing user needs for walkways and signs (assessment currently underway)
- Producing detailed development plans for reserves (e.g. Wakapuaka Sandflats)
- Reviewing the Riparian and Coastal Margins Overlay (Appendix 6) of the Nelson Resource Management Plan to ensure identification, protection of and public access to riparian walkways.
- Working with the neighbouring farmer at Paremata Flats to prevent stock access to the Wakapuaka River adjacent to the reserve.
- Initiating discussions with the landowner of the Delaware Sandspit towards achieving public access to the esplanade reserve.
- Installing a simple toilet facility at Paremata Flats Reserve.

5.5 SPORTS GROUND RESERVES

5.5.1 Description of Assets

Nelson has 131 hectares of sports grounds, including 60 hectares of grass sports grounds. This provides a level of 2.79 hectares per 1000 residents (cf Yardstick average of 2.5 hectares per 1000 residents and NZRA benchmark of 1.5 – 3 hectares per 1000 residents).

The Council's major sports grounds are Saxton Field, Trafalgar Park, Neale Park, Tahuna Beach Reserve, Greenmeadows Reserve and the Waahi Taakaro Golf Course. Trafalgar Park is the City's major outdoor performance venue and is available for most major outdoor events.

Current sports field provision:

SPORT	QUANTITY
Athletics	1 all weather track
Cricket	1 premier wicket 5 club grade wickets 9 junior wickets 1 artificial wicket 1 practice block
Croquet	9 lawns
Cycling	1 track at Trafalgar Park
Football (summer)	16 fields (60x40)
Football (winter)	12 senior grounds 31 junior grounds (intermediate, junior, midget) 3 training grounds
Golf	1 x 9 hole course
Hockey	2 water turfs
Netball	13 courts
Petanque	1 x 4 terrains
Rugby	8 senior grounds 3 training grounds
Rugby League	1 senior ground
Softball	2 skin diamonds 2 grass diamonds
Touch	12 grounds
Tennis	10 courts free to the public (plus Rutherford Park requires payment)

Sports grounds for rugby, football, cricket and softball are maintained at a level 1 (senior or premiere club field), 2 or 3.

This Plan excludes all associated clubrooms, changing rooms, toilets and other built structures on sports fields including the Trafalgar Centre, Saxton Stadium and Saxton Oval Pavilion. The Parks and Reserves Asset Management Plan determines the need to make best use of the sports grounds but the management of these facilities is conducted through the Properties and Facilities AMP.

5.5.2 Level of provision

Participation in organised sport provides many benefits to the community – improving health, social and economic outcomes. Recognising this, Council has traditionally supported sports codes through the provision of facilities such as sports grounds, changing rooms, stadiums etc.

The trend is towards more centralisation of sports grounds but with local provision to service larger communities elsewhere in the community[13]. Saxton Field, Trafalgar Park and to a lesser extent Neale Park and Greenmeadows are the major sporting venues in Nelson and the majority of Council expenditure on sports fields has gone into these fields over recent years.

[13] New Zealand Recreation Association Parks Categories and Levels of Service, 2011

Sportsground Reserves Provision in Nelson

A sportsfield reserve is to be provided within 5km of households in the residential zone.

Map 3

Legend

- Households with a sportsground reserve* within 5km
- Households without a sportsground reserve* within 5km
- Undeveloped areas of the residential zone

* Includes Council sportsgrounds and school sportsgrounds

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0 1 2 3 4 km

Scale 1:85,000

N

June 2014

File Ref: A1149274 Original map size A4. SS

While there would be benefits to upgrading Neale Park to provide another high quality sports field in Nelson City, further development of the field is not feasible given that it sits on landfill.

Schools frequently provide playing fields but these are generally only used within school hours. Junior sport is most often played on Council fields.

The NZRA benchmark for overall provision of sports grounds was 1.9 ha per 1,000 residents in 2012. The Council provided 124.7 ha or 2.9 ha per 1,000 residents in that year [14].

5.5.3 Customer Feedback

Feedback from sports codes is received by the Sportsground Maintenance Supervisor who is in regular contact.

FC Nelson has requested access to new social rooms at Neale Park and is preparing a submission to the 2018-28 Long Term Plan.

5.5.4 Future Demand

The trend away from organised sport towards more flexible, informal recreation options has been noted internationally and within New Zealand (see chapter 4: Trends Affecting Parks and Reserves and 5: Open Space/Changing Physical Activity Trends). To test this within the Nelson context a question was asked in the 2008 resident's survey on the use of reserves for organised sport versus informal recreation. 56% percent of respondents reported they used Council parks and reserves for informal active recreation at least weekly compared to 22% who used parks and reserves for organised sports. 52% percent said they never participated in organised sports, while only 6% said they never took part in other forms of active recreation. Three hundred residents responded to the survey. These findings support the trend, noticed elsewhere, towards pursuit of more informal recreation options. Although this survey was conducted in 2008 it is believed that the findings still apply in 2014.

Another significant trend affecting the Nelson community is the ageing of the population. By 2025 it is expected that one quarter of Nelson residents will be 65 years or older. This population group is traditionally a very low user of sports fields and associated facilities.

Sport Tasman has noted that 'pay as you play', modified sport (e.g. indoor netball, indoor cricket) has high participation levels in the region. This represents a shift from traditional codes in favour of informal and modified versions of the same. Additionally, at secondary school level, there has been a shift from team to individual sporting activities e.g. Multisport, water sports.

Given the current trend away from organised sport, Nelson City does not need to plan for more sports field development in the foreseeable future. It does however need to build in the agility to change the use of existing fields and facilities in response to changing demand and community need e.g. making facilities multi-use and multi-generational and available for use over more hours of the week.

There is a national trend towards greater use of artificial fields. The advantages of artificial fields are lower maintenance costs and the ability to sustain utilisation throughout the year, however, they are much more expensive to build and have a set life, usually seven to ten years, before replacement. The building of new full-size artificial sports fields is not considered to be a priority in Nelson, where generally mild weather means that existing fields are closed infrequently and where trends suggest investment needs to go into informal recreation rather than organised sport.

[14] Yardstick 2012

Rutherford Park and Trafalgar Park - Park Features

Map 4

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Reserve and Park Features

Paved	Grassed Areas	Artificial Turf
Grass and Trees	Gardens	Buildings

0 25 50 75 100 m

Scale 1:3,000

June 2014

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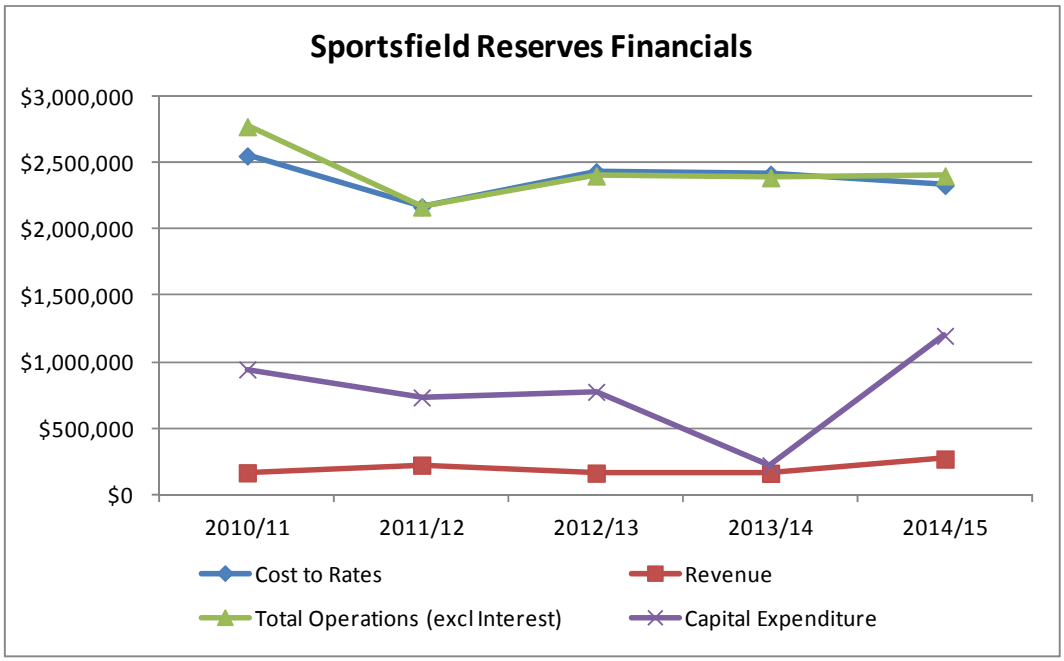
5.5.5 Financial Performance



Capital expenditure is up in 2014/15 $836k Temporary Seating

5.5.6 Cost of Service Provision

Over time, provision of sports grounds has evolved beyond basic mown parkland provision to a higher level of service. Sport provision now ranges from providing sports grounds of varying standards through to highly specialised surfaces such as cricket wickets or croquet lawns, sand surface rugby grounds with associated social rooms and other buildings.

Sports grounds need additional developments such as levelling, drainage and irrigation and additional turf care such as more frequent mowing, rolling, additional fertilizer and mole ploughing. These higher levels of service usually mean additional cost and sports grounds user charges have in general evolved incrementally and have been set on an ad hoc basis to recover part of this additional cost from the user.

The total operational cost per hectare per annum was $16,667 in 2011/12 compared to a national median cost of $7,716 while the total operational cost per 1000 residents was $21,996 compared with a national median of $7,106. The cost per hectare per annum in 2013/14 was $14,866 but national median costs were not available.

5.5.7 Cost Recovery

A review of Council's current charging policy for recreation services was undertaken in 2014/15.

Ten percent cost recovery for sports ground charges is current Council policy and the Council is close to meeting its target of applying this equitably across all Codes. The experience elsewhere has been that such a system prompts sports codes to seek the most efficient mix of grounds in the most affordable manner possible, moderating the demand for more grounds and for premier quality grounds. Around 76% of Councils apply fees and charges for sports grounds [Yardstick 2010].

Consistent charges for casual use also apply. Typically, casual sport use is where an organised group wishes to hire a sports field for its exclusive use for a period of time. Commonly these are church, work or extended family groups. Hirers will meet the percentage cost recovery set in the Long Term Plan.

There are also a wide range of events hosted on Council's sports grounds such as sports tournaments and community festivals through to circuses and craft fairs. Some are

commercial and some are not-for-profit. Some are over in a few hours and some occupy the area for several days.

Current Council policy is that charges are based on a flat fee (currently $900 per day or 2.5% of the gross gate take, whichever is the greater) for events where entry charges apply. Trafalgar Park is charged out at a higher rate (currently $2500 per day or 3.5% of gross take, whichever is the greater). These costs are a guide and variations are agreed by negotiation because the nature of events varies greatly. The impact of the event on the field varies depending on the nature of the event and the weather and ground conditions at the time. Therefore the remedying of damage to the field caused by the event can be minimal or substantial and will be factored into the negotiation of charges.

The starting point to guide Council management for the base charge when entry charges do not apply is the equivalent of the casual use charge (15% of the seasonal charge for the field). Additional charges for field reinstatement and additional services provided by Council will be added as necessary.

Some events may merit financial support from Council because they contribute to meeting community outcomes and Council policy initiatives. Support for such events should come in the form of a grant to the event organiser, e.g. through Community Assistance, rather than through waiving of fees. This will provide transparency and enable parks management to focus on issues regarding use of the field or charge ground by the event.

Sports grounds fees and charges were reviewed in 2015 with the intention that they continue to be reviewed annually.

Sporting Code	No of Playing Areas	Total cost to Council Per Sport	Current Council charge to sport	% Cost Recovered	10% Cost Recovery
Athletics	1	11051	8500	10	achieved
Croquet	1	34610	3461	10	achieved
Cricket		242800	24280	10	achieved
Rugby	4	113170	11317	10	achieved
Football (Summer)	2	31690	3169	10	achieved
Football (Winter)	7	134900	9061.15	6.7	not achieved
Softball	1	7261	868	11.9	not achieved
Tennis	1	N/A			N/A
Touch	11	11350	1135	10	achieved
Hockey		N/A			N/A
Rugby league	2	13750	1375	10	achieved

5.5.8 Cost recovery for ancillary facilities

Use of ancillary facilities is optional. Council charges for the use of changing facilities as a contribution towards energy costs of water heating. The charge only applies to use on Saturdays during the competition season. Clubs generally are not charged for use on training nights and there is declining use on training nights.

5.5.9 Allocation of grounds

Council allocates grounds to each sport association to manage its use. Since 2014 Council has monitored actual games played per ground to obtain a more accurate picture of their use. The Sportsground Supervisor is then able to assess the impact of use and more accurately assess the capacity of each ground. This identifies fields that are either overused or underused and enables improved management of sports fields by Council. This may lead to the reallocation of some grounds in the future.

5.5.10 Rutherford/Trafalgar Park Development Plan

Following on from the development of the Rutherford/Trafalgar Parks Reserve Management Plan in 2010, a Development Plan that will guide the implementation of the vision set out in the reserve management plan was completed in 2013.

The two parks, Rutherford and Trafalgar (including the Kinzett Terrace area) are zoned Open Space and Recreation under the NMRP and are currently included in this plan as sports fields. In fulfilling the vision of the reserve management plan, which focuses on the space becoming an active urban space with multiple-use recreation facilities, the range of activities in the area is expected to expand beyond sports and to attract a wide range of active and passive recreation users. Leases for Community Arts, Nelson Smallbore Rifle Shooting Association and the City of Nelson Highland Pipe Band will not be renewed in 2015/16 and the Council has agreed to work with them to assist them find alternative accommodation.

Some of the challenges for this space include improving the connections to surrounding areas, increasing the number of people using the park so that it feels safe, better managing the ecological values of both the Maitai River and Saltwater Creek, achieving car parking requirements without compromising other park values and balancing the built environment with open space. It is proposed that the Founders railway will extend across Trafalgar Street, around Trafalgar Park towards Hathaway Terrace. (refer to 5.5.16 for a list of proposed works).

5.5.11 Natureland

Natureland is located on Sports Ground Reserve at Tahuna Beach and leased to the Natureland Wildlife Trust for a five year term with a further three terms of five years each expiring on 31 October 2033. A five year operational funding grant of $200,000 plus GST (if any) per annum, 2013-2017, applies subject to the lessee providing a range of specified services and an annual business plan outlining the future operational and capital development plans.

The Natureland assets are owned by the lessee. In addition to the operational grants the Council may contribute up to $200,000 plus GST (if any) for capital improvements. The intention is for Natureland to be financially sustainable on its own in future and there is an expectation that the Trust will build alternative sources of funding over the period it is receiving Council operational grants in order to achieve that sustainability. Officers are working to establish a mechanism for ongoing reporting from the Trust on its efforts to achieve sustainability.

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Rutherford and Trafalgar Parks Development Plan

5.5.12 Past Performance

The Council's previous levels of service for sports and recreation areas were:

- Sufficient sports grounds provided to support the community's organised sport needs
- Sports grounds and associated facilities are planned on an equitable basis which is sustainable into the future
- Sports grounds support healthy lifestyles

Levels of Service	Target AMP	Achievement
Council will provide and maintain sports grounds/facility capacity to meet reasonable demand	Maintain at least 2.5ha of sports ground reserves per 1000 residents	Achieved. 2.79ha per 1,000 residents provided
Sports grounds and associated facilities are allocated on an equitable basis	Charging regime is adjusted annually on real costs of provision	Charges met the targeted levels

With the added development of Saxton Field largely meeting the community's organised sports needs a more equitable cost recovery system has been largely implemented across the various sports codes. Smoke free signs/information has been provided at some sports grounds and work is ongoing to complete this.

5.5.13 Contaminated Sites

Trafalgar, Rutherford and Neale Parks are built on landfill sites. A study by Tonkin and Taylor December 2012 'Maitai Walkway Extension – QEII Bridge, ground contamination investigation' identified contaminants in the soil in Rutherford Park below 0.5m. Refer to Section 5.5 of this plan ' Hazardous Activities Industries List (HAIL)'

5.5.14 Key Issues

The major issue to be considered is the appropriate level of provision of sports ground reserves and their associated facilities given changing community needs. The Council needs to ensure that facilities provided now will still be meeting community needs in 50 years time or have the flexibility to adapt. As a significant cost centre the Saxton Field development should be assessed for this type of sustainability (refer next chapter).

Nelson City Council continues to support, as a principle, Council ownership of sports fields and facilities, as this allows the Council greater control over usage and demand in order to ensure that the grounds are used sustainably and meet community needs.

Sustainable management of sports grounds includes the use of efficient watering systems and usage of water, choice of most suitable turf species and management practices to minimise chemical inputs. Designs for larger built infrastructure on sports field reserves, including Saxton Field, are required to consider passive solar gain, solar water heating, water recycling and other sustainability measures. Minimising built infrastructure through more effective sharing of facilities by codes can be the most sustainable option of all.

Active usage management practices, such as better ground allocation, have the potential to minimise repairs and maintenance. Amenity plantings should be designed and maintained to meet sustainability goals. Other areas for attention include fuel efficient machinery for maintaining sports grounds, benchmarking sustainability related activities to assist ongoing improvements and ensuring that maintenance activities do not have any significant adverse effect on any waterway or to air quality through run-off or discharge.

The Council withdraws activity on major grass sports grounds for potentially up to 8 weeks a year to allow it to carry out renovations in order to maintain the quality and usability of the sports field network.

5.5.15 Levels of service

Level of Service	Performance Measure	Target
Sports ground capacity meets reasonable demand	Total area of sports ground reserves	Sports grounds provision is sufficient to meet reasonable community demand
Sports grounds and associated facilities allocated on an equitable basis	Cost recovery levels for sports grounds	Charging regime is adjusted annually based on real costs of provision and reflecting an appropriate public/private benefit split
Sports grounds provide for multi use opportunities	Levels of alternative use of sports grounds	Concerts and events are held on sports grounds

5.5.16 Future work

Priorities for future work include:

- Develop a programme to ensure the correct maintenance and renewals of all field tile drainage systems are carried out
- Develop a programme to ensure the correct maintenance and renewals of all cricket blocks are carried out
- Review the fees and charges for sports grounds currently in operation on Council land
- Install irrigation into the Marsden Recreation Ground
- Inspect the Tahuna Beach Reserve irrigation system for renewal requirements
- Continue to top up, level and sow Neale Park sports grounds
- Classification of sports grounds (e.g. premier, lower level) so that this can be tied to quality and Levels of Service. The classification will drive the cost and amount of time that goes into operations and maintenance and will also influence the pricing structure for fields
- Collect better utilisation data across the sports grounds network. This will provide information on where demand is coming from, which will influence decisions relating to quality and level of service
- Investigate opportunities to reduce operating and maintenance costs and improve the sustainability of sports grounds across the life of the Plan
- Explore opportunities for using school sports grounds for junior sport
- The Nelson Surf Lifesaving Club currently operates from a building beside the sports fields at Tahuna Beach Reserve. The Club submitted to the 2015-25 Long Term Plan expressing their wish for a permanent facility with access to the beach. Staff will advise the NSLSC of the requirements of the consent process determined in the Tahunanui Beach Reserve Management Plan prior to an application to Council.
- Implementation of the Rutherford and Trafalgar Parks Development Plan. Work began on the Maitai Walkway in 2013 but further progress on Rutherford Park was delayed while a review of the Trafalgar Centre was carried out. Proposed works include:
    - Removal of the Highland Pipe Band, Rifle Shooting and Community Arts buildings
    - Playscape - destination playground
    - Paru Paru Road re-alignment and park boulevard
    - Trafalgar Centre drop-off

- New landscaped car parks
- Central pedestrian spine – stage1 (walkway/cycleway running north/south through the park)
- Multi-use plaza and small events and exhibits lawn
- Flexible events lawn
- Saltwater Creek edge – north section
- Flexible petanque and performance area
- Central pedestrian spine – complete to Anzac Park
- Halifax and Anzac Park connection
- Saltwater Creek edge – south section
- Playscape – youth play and skate park
- Paru Paru Road – park boulevard. Complete
- Landscaped car park
- Croquet lawns, flexible lawn and pathways
- Multi functional community facility
- Replace Saltwater Creek Bridge
- Hathaway Terrace footpath, decking, landscaped car park and multi functional community facility
- Haven Road modifications
- Trafalgar Park river lawn and flexible events space, river walkway
- New multi use eastern grandstand
- Kinzett Terrace flexible events lawn and estuarine ecological gardens
- Pier, extending out into the Haven from Kinzett Terrace

5.5.17 Saxton Field

Saxton Field represents a major recreation asset for the people of the Nelson/Tasman region. Nelson City Council acquired the first land in the complex in 1977, motivated by growing problems of overcrowding of sports in grounds closer to the city. In 1979 Nelson City Council and Richmond Borough discussed the future use of the land around Saxton Field as a green belt separating the urban areas of Richmond and Nelson. It was not until 1999 that Tasman District Council purchased its first land at Saxton Field as part of a regional sports facility.

Saxton Field is jointly owned by Nelson City Council (47.5ha) and Tasman District Council (TDC) (17.7 hectares) with NZ on Air also owning 7.14 hectares around the radio mast which it leases to Nelson City Council (previous attempts to purchase the land and find an alternative site for the mast having been unsuccessful). The two Councils, through the Saxton Field Working Party, developed the Saxton Field Reserve Management Plan in 2008. It provides the overall direction for ongoing management of Saxton Field through a series of objectives and policies. The vision, as set out in the Reserve Management Plan, is that:

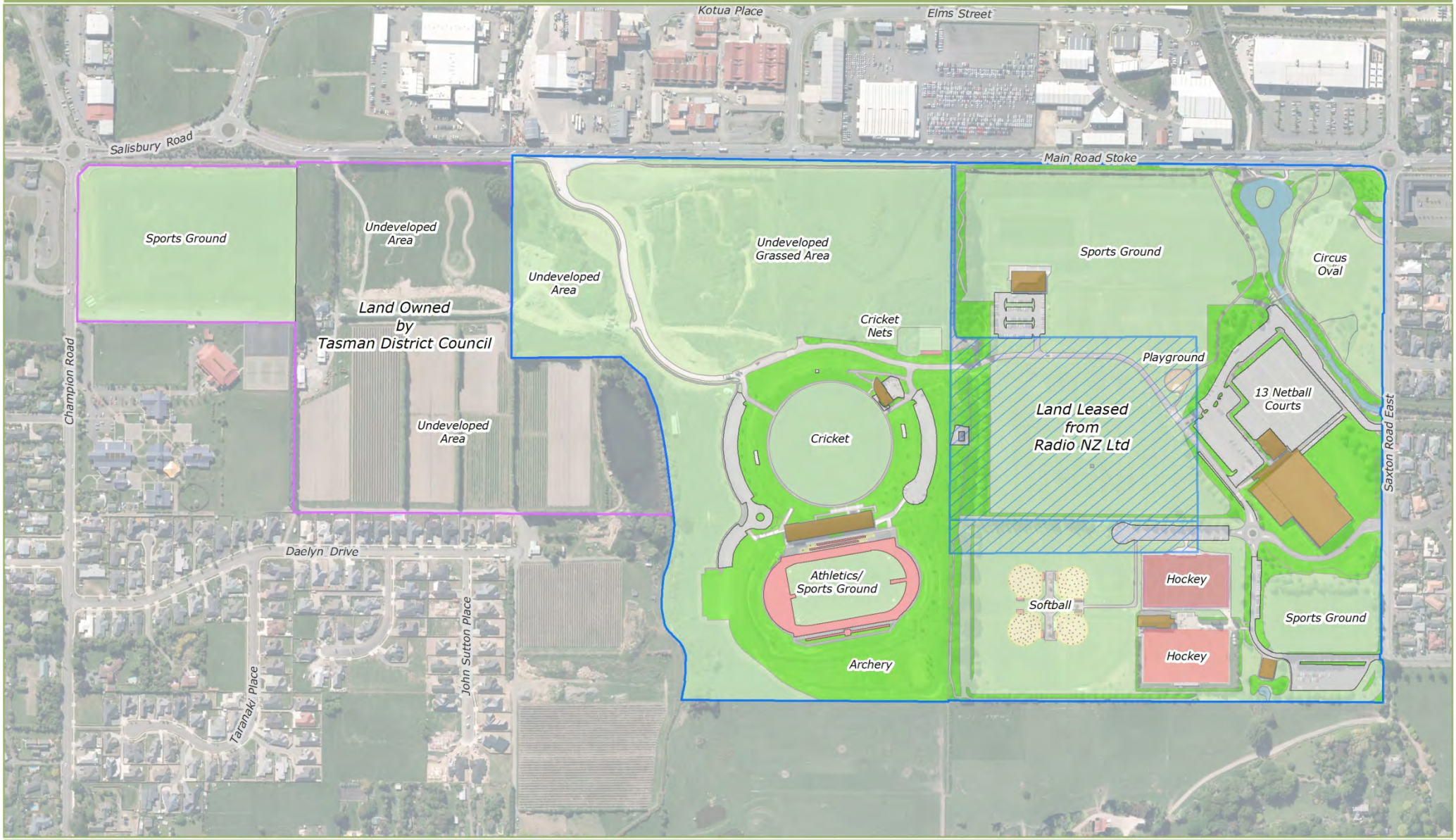
'Saxton Field provides an iconic regional park and green space'.

The management plan also has a series of aims which include balancing the needs of organised sport against informal/passive recreation, being flexible enough to cope with changing sport and recreation needs, making sure development is eco friendly, and maximising the amount of green space to buildings.

The Saxton Field Working Party operated for a number of years and focused on the development of Saxton Field. Membership included four NCC Councillors and three Tasman District Councillors. The working party is no longer in operation. Prior to this there was a Working Group of staff from both Councils which prepared a development plan for the overall site layout of Saxton Field in 2002 (Plan 18/0147) This plan has been updated by NCC in consultation with TDC staff.

Saxton Field - Park Features

Map 5



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Reserve and Park Features

Paved | Barked Areas | Grassed Areas | Waterway | Saxton Field (NCC) | Radio NZ Ltd
Grass and Trees | Limestone | Artificial Turf | Buildings | Saxton Field (TDC)

0 50 100 150 200 m

Scale 1:6,000

June 2014

File Ref: A1199664 Original map size A4. IJT

The Regional Facilities Funding Forum was established following a 2002 report, the Regional Facilities Plan. The Plan provided Nelson City and Tasman District Councils with an assessment of regional facilities (and gaps) in the region, some tools for assessing funding splits for jointly funded regional facilities and identified future funding priorities. The Funding Forum (which has a membership comprising Councillors from NCC and TDC plus key funding organisations) has been active in assessing proposals for new facilities at Saxton Field and making recommendations on funding to Councils. The Funding Forum does not have delegations so proposals for specific capital works are approved separately by both Councils before proceeding. The list of major capital projects at Saxton Field in this AMP fit within the broad scope of the Saxton Field Concept Plan but have not as yet been assessed by the Regional Funding Forum.

Saxton Field is a highly desirable place for regional sports codes to establish themselves and there are a number of requests from codes to be granted a base and space at the Field. These requests need to be balanced against the vision, principles and aims for Saxton Field.

5.5.17.1 Description of Assets

Saxton Field covers 72 hectares of land, the 65 hectares owned by both Councils being gazetted Recreation Reserve. The following facilities/users are based at Saxton Field:

- Athletics: has an artificial track, shares the adjoining Saxton Oval Pavilion with cricket and football.
- Archery: has an area beside the athletics track.
- Basketball: shares courts within the new Saxton Stadium.
- Cricket: has a ground and shared Saxton Oval Pavilion, media and practice facilities and a training block. In the area next to Main Road Stoke there is potential to establish two more cricket grounds amongst shared open grounds.
- Football: there are seven junior sports fields on the leased area around the radio mast, three fields for training (with lights for night use), a club ground, two competition level fields plus a pavilion. The field inside the athletics track is fenced and can be used as a charge ground. There is also provision, in the adjacent open area next to Main Road Stoke, to establish further shared grounds available for football. It also shares the Saxton Oval Pavilion with cricket and athletics.

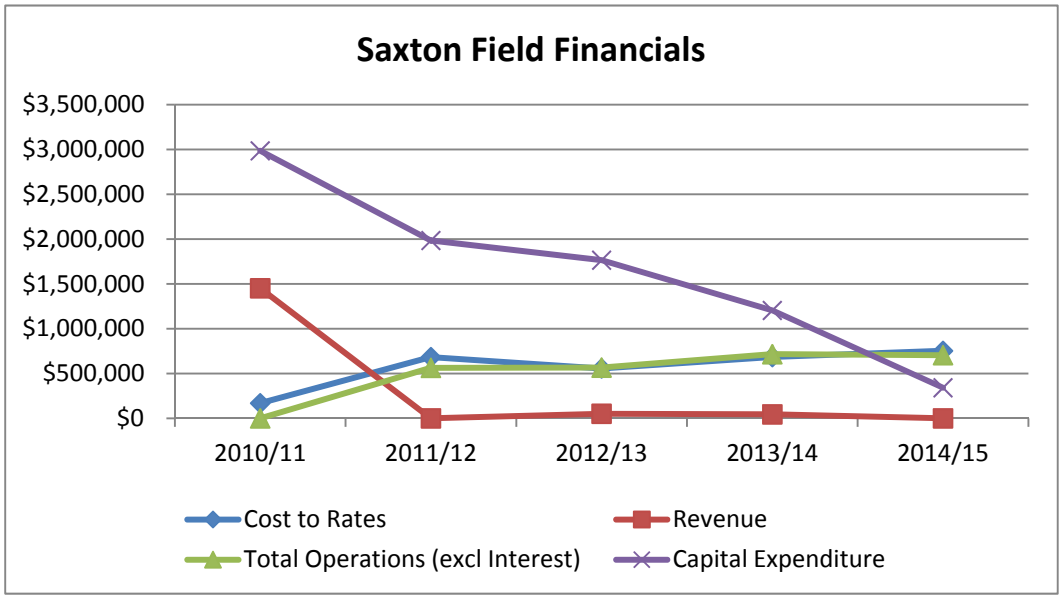
- Hang gliding/Paragliding: key landing site from the Barnicoat Range take off point.
- Hockey: has two water turfs and shares a pavilion with softball. There is also a grass turf which is used for warm ups.
- Netball: there are 13 outdoor courts and netball shares use of five indoor courts at the new Saxton Stadium. Netball has office space at the Saxton Stadium - a tournament office in the old part of the stadium and administration offices in the new stadium
- Playground: near the netball courts.
- Softball: has 4 skin diamonds and shares a pavilion with hockey.
- Table Tennis: Has a 20 table annex as part of the Saxton Stadium.
- Volleyball: shares courts at the new Saxton Stadium.

There are currently sufficient fields for Rugby League elsewhere in the City however if the sport gains in numbers there is space available for future provision. Major League fixtures would be held at Trafalgar Park.

5.5.17.2 Levels of Service

Refer to the previous chapter on Sports Fields for Levels of Service relating to Saxton Field.

5.5.17.3 Financial Performance



According to decisions of the Regional Facilities Funding Forum the capital funding split for new facilities between the two Councils is currently approximately 53% NCC and 47% TDC. Usually the Forum allocates funding based on location and catchment of users. Saxton Field is treated as a special case because it is on the boundary between the two Councils and thus the location element is deemed neutral.

TDC currently pays for the operating costs of its Avery Block, and contributes to the operating costs of the land purchased by NCC after Saxton Field became a regional facility, to Saxton Stadium and to the Saxton Oval Pavilion. The level of contributions for operations and maintenance will be considered by the Saxton Field Working Party in 2015/16 following the adoption of the 2015-25 LTP in line with the financial contributions based on accessible populations recommended in the Nelson/Tasman Regional Facilities Funding Assessment Tool for capital projects.

5.5.17.4 Issues

Governance: There is an aim in the Reserve Management Plan to govern and manage Saxton Field as a regional reserve through a single organisation and set of policies. Some preliminary work on this was done in 2012 as part of the Arms Length Review but a resolution proposing to use the Saxton Field Working Party to develop a governance and management structure was not approved as part of that review. Furthering Saxton Field Governance remains an issue to resolve.

Resourcing: Saxton Field has been developing at a rapid pace in recent years. The first twenty years of its development were mainly about land acquisition and preparing sports fields. Since then a great deal of infrastructure has been added, including the stadium, pavilions, specialised surfaces and more sports fields. This growth has put pressure on staff resources to manage both the assets and the interactions with user groups. Development of policies, and processes to guide an increasingly complex set of assets has not kept pace with the physical works. There is also a need to try to achieve common policies with Tasman District Council so that, in the absence of a single governing body, the complex is still being managed in a consistent way. The matter of sharing all of the operating and maintenance costs needs to be better addressed.

Maximising use: Given the significant investment in Saxton Field by both Councils it will be important to encourage maximum use of the facilities. Anecdotal feedback from the public suggests it is seen as a purely organised sports space and the level of informal use is not great. Given our ageing population and declining participation in organised sport it will be important to widen the range of uses, recognising also that this is part of the wider vision for Saxton Field.

Opportunities for encouraging wider use of the area will come as the network of walk/cycleways is extended, the two ponds are landscaped and picnic/playground areas are developed. It has also been helpful to have Sport Tasman on-site (with sports code representatives) at Sports House and they are playing an important role in encouraging wider use. Making Saxton Field a viable location for community and non-sporting events will also help introduce a wider group of users to its potential.

Events: In order to maximise the return on investment for both the Councils and the local economy there are advantages in better branding and marketing of Saxton Field to attract more events from outside Nelson. Local sports codes have often been successful in attracting events to Nelson, helped by the high quality sports facilities on offer at Saxton Field. Sport Tasman employs an events manager who seeks to attract further events to Nelson.

A resource consent was obtained in 2012 to control noise emissions from up to three events held annually where sound complies within a specified sound limit at any residential site in the area.

Circulation: Construction of off-road walking and cycling routes linking the various facilities and to the Nelson/Tasman cycling connection and the Railway Reserves started in 2014/15.

The construction of the velodrome in 2014/15 and 2015/16 will further emphasise the need for the entrance from Champion Road. Illegal parking on grass and green spaces at Saxton Field is also an issue and resources may need to be allocated to correcting this in future.

5.5.17.5 Future Work

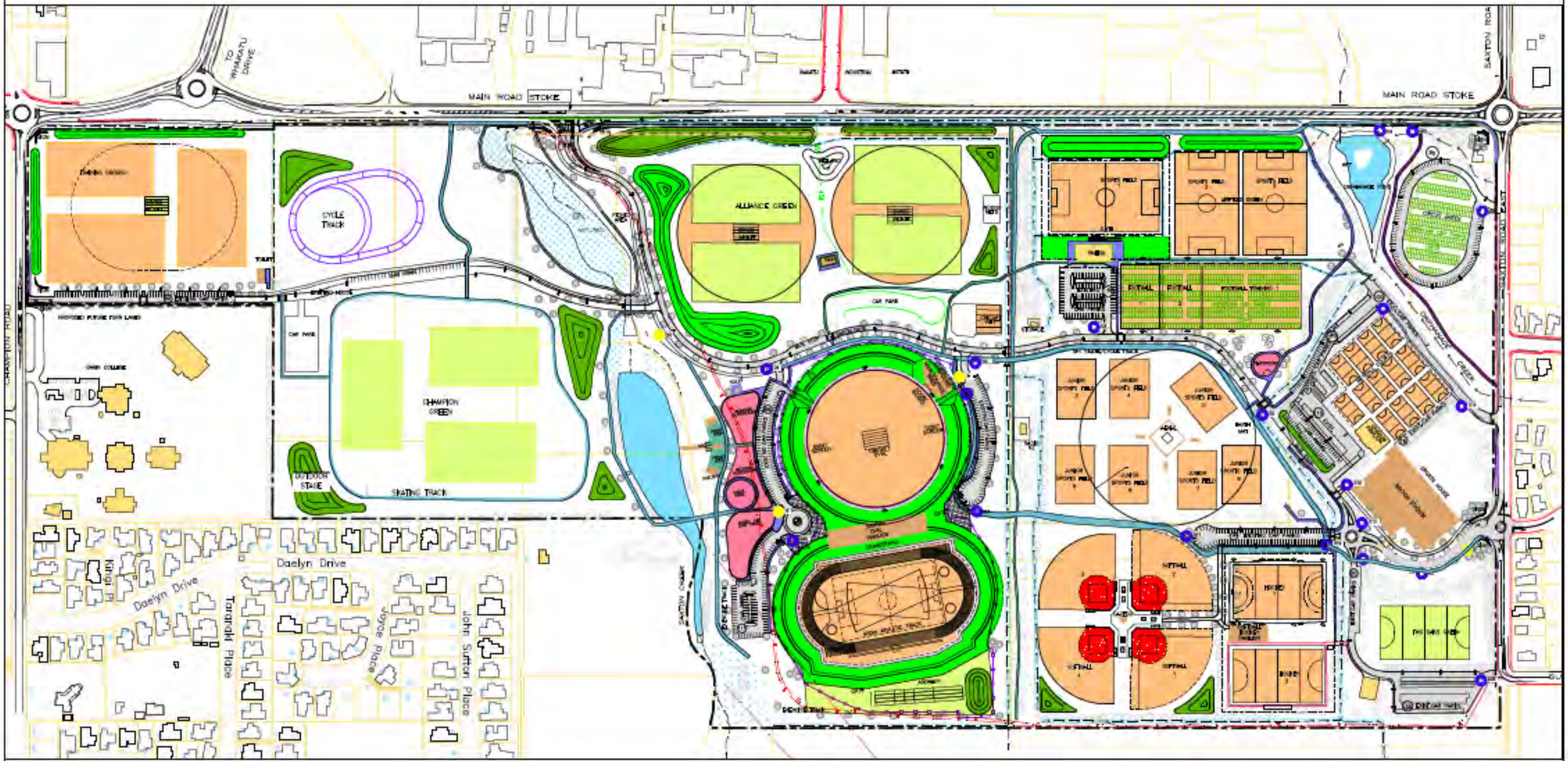
The joint development of Saxton Field with Tasman District Council over recent years has resulted in an increase in national and South Island tournaments in the region and resulting in significant economic benefit. In order to better promote the facility and to allocate development and operational costs fairly between the two Councils a formal governance process is required.

A number of future capital works are proposed for Saxton Field over the next 10 years. These are aimed at improving the amenity value of the reserve and widening the scope of its use by the community. These include:

- Update the Saxton Field Development Plan
- Replacement of the original hockey water turf, which has a life expectancy terminating in 2018.
- Replacement of the athletics track in 2021/22.
- A further vehicular entrance and exit from Champion Road and past the velodrome (the Main Road Stoke entrance was completed in 2013.)
- Walkways and cycleways development within the complex.
- A small toilet at the Avery fields
- A new pavilion and car parking to service the new velodrome (under construction in 2015/16) and Avery Sports Ground.
- Upgrade the electrical supply to Saxton Oval, the velodrome and the Concert Green.
- Velodrome lighting
- Drainage of the football training ground
- Irrigation of the football training ground
- Watering system for softball skin diamonds
- Alliance land ground development, including car parks, toilets and changing facilities, to accommodate further sports fields in the short term but could convert to open space or some other use if demand changes.
- A wetland area to delay surplus flooding in high rainfall events. Would include wetland vegetation and kahikatea plantings.
- An amenity pond as an attractive passive feature. Would include planting, seating, a bridge and pathways/cycleways linking to Daelyn Drive and eventually to Champion Road. Supplements the stormwater works to be carried out as part of the Stormwater and Flood Control AMP in 2014/15 and 2015/16.
- A regional playground and toilet facility.

Further projects retained in this AMP but not prioritised for construction include:

- Concert area development, which could be used for outdoor concerts and sports grounds but would also be a green space for walking and potentially cycling and roller blading. This venue would include changing and toilet facilities and car parking.
- Relocating the radio mast (conditional on agreeing an alternate site).
- A shared all weather training surface.
- Night lighting for softball, cricket and football.
- A gym at Saxton Stadium



Nelson City Council	JOB TITLE	SAXTON DEVELOPMENT PLAN	NORTH	APPROVED	SURVEYED:	CHECKED:	SCALE:	No.	DATE	AMENDMENTS	Dm	Ch'd	Ap'd	MEASUREMENTS SHALL NOT BE SCALED FROM THIS DRAWING
INFRASTRUCTURE	SHEET TITLE	PROPOSED OVERALL LAYOUT		GROUP MANAGER INFRASTRUCTURE	DESIGNED:	RECOMMENDED:	FOR:							SHT OF SHTS
				DATE	DRAWN:	PRINTED ON:	LBR:							PLAN No: 18-0147
					DATE:	JOB No:	CONTRACT No:							

Non-capital projects:

- Develop a marketing plan for Saxton Field in collaboration with other external partners, including Tasman District Council, Sport Tasman and possibly others. This needs to be considered in conjunction with the marketing of other major Council facilities such as Trafalgar Park.

5.6 NEIGHBOURHOOD PARKS

5.6.1 Description of assets

Neighbourhood parks aim to provide safe, passive and active informal recreational use and enjoyment for the Nelson community. The provision of local green space also helps to break up the built environment, offers visually attractive natural surroundings and provides ecological corridors for wildlife to move about the city. Neighbourhood reserves can also help to improve community cohesion by acting as a meeting place for people in the neighbourhood.

Nelson has 98 neighbourhood parks that cover an area of 88 hectares. Neighbourhood parks are generally small areas of land between 1000m2 and up to a hectare in size. The average ideal size is considered to be from 3,000 to 5,000m2. They generally contain some flat grassed land, plantings of trees and shrubberies, paths, seating areas and just under half of neighbourhood parks have playground equipment.

5.6.2 Level of provision

Council aims to provide a neighbourhood park within 500m of every household in the residential zone. This is to ensure that neighbourhood parks are within easy access for the community and provide spaces for relaxation and activity close to home. Map 4 shows the current neighbourhood park provision for the residential zone. Yardstick 2010 (the last time neighbourhood parks were reviewed) also showed that Nelson's provision of neighbourhood parks per 1000 residents was 1.89 hectares, above the national average of 1.39 hectares. In 2014 with a population of 46,800, it is still at 1.88.

The Yardstick Benchmark for overall provision is 1.0-1.75 hectares per 1000 residents. The NZRA Levels of Service Framework recommends a neighbourhood park within 500m² or 10 minutes walking distance of every household.

Visibility and accessibility

Ideally, neighbourhood parks are highly visible to maximise visual amenity, safety and open space benefits for the surrounding community and to allow them to be easily located, including by visitors to the area. They will be accessible to all neighbourhoods and communities within Nelson. As a guide a neighbourhood park will be located within 500m or walking distance of properties within residential areas.

They are to:

- Have a minimum 30m road frontage on at least one side
- Preferably be located on a corner site
- Be located on a through road and not on a cul-de-sac
- Have additional access points provided to connect to the road network
- Have access for maintenance vehicles and equipment

Connection to surrounding environment

Connecting existing reserves, walkways and open space provides routes and return loops for recreational use, encourages sustainable transport choices by allowing for continuous off-road journeys and can contribute to creating larger open space areas.

Priority will be given to sites that:

- Link to surrounding streets and walkways
- Connect existing reserves
- Link to other public areas such as schools, town centres, community facilities or public transport routes

Comfort and safety

- Preferably north-facing to optimise daylight and sunlight and sited to reduce draft, shading and cold
- Potential hazards to public safety, such as site stability or contamination, do not exist or it is possible to remedy or mitigate any hazard.

Natural features

- Natural features or features of local interest or significance such as streams, remnant native forest or specimen trees should be included within neighbourhood parks where appropriate.

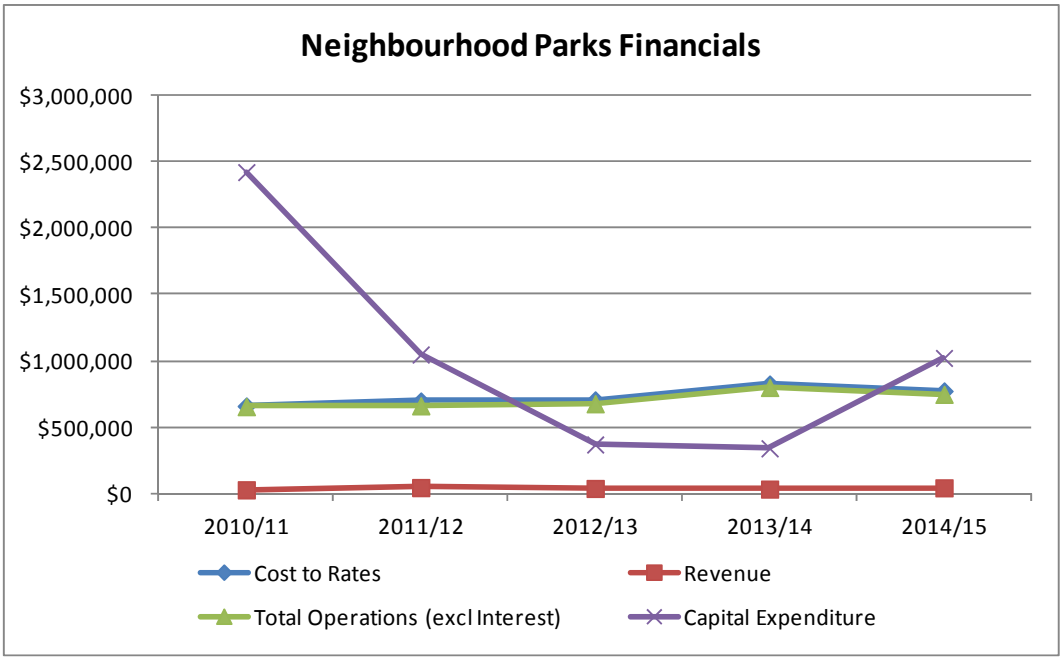
5.6.3 Customer feedback

The 2010 NCC – Residents Survey asked a number of questions about the use of local parks. Four out of five respondents indicated that they visited their local park and that the park was less than a 10 minute walk away from their home. Slightly less than one-half of respondents who visit their local park do this on a weekly basis or more often. Walking and to use the playgrounds are the main reasons for visiting the local park. Other reasons are to enjoy nature, for botanical interest. Slightly less than one half of respondents who do not visit their local park stated there was another park they visit, primarily for walking to enjoy nature. Almost all respondents stated that it would matter to them if local parks weren't there. The majority stated that they would be prepared to walk anywhere between 6 - 30 minutes from their home to visit a park.

5.6.4 Future demand

Predicted population change in Nelson will see the number of those over the age of 65 double, increasing from 6,400 in 2006 to 13,120 by 2025. As a result of this ageing of our population it is important to consider the different functions neighbourhood parks may need to fulfil in the future. Issues such as accessibility, seating, shade and the range and type of recreational opportunities provided all need to be taken into account.

5.6.5 Financial Performance

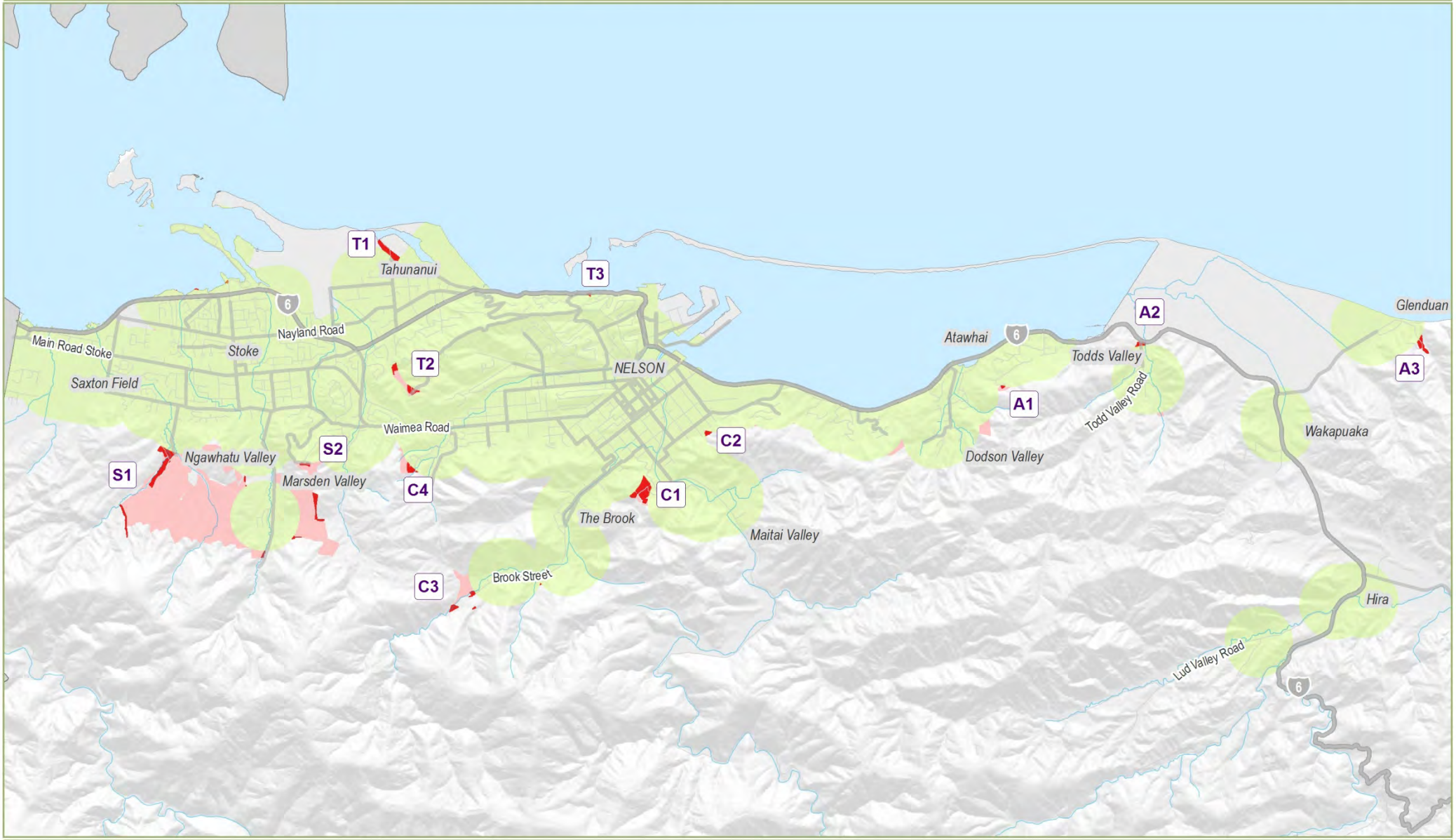


Capital expenditure varies due to land purchases of $1.8m in 2010/11, $.08m in 2011/12 and $1.2m in 2013/14

Neighbourhood Park Provision in Nelson

A neighbourhood park is to be provided within 500m of households in the residential zone.

Map 6



Legend

- Households with a neighbourhood park* within 500m
- Households without a neighbourhood park* within 500m
- * Includes Council sportgrounds and school playgrounds
- Undeveloped areas of the residential zone
- [A] See text for more information

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Scale 1:80,000

June 2014

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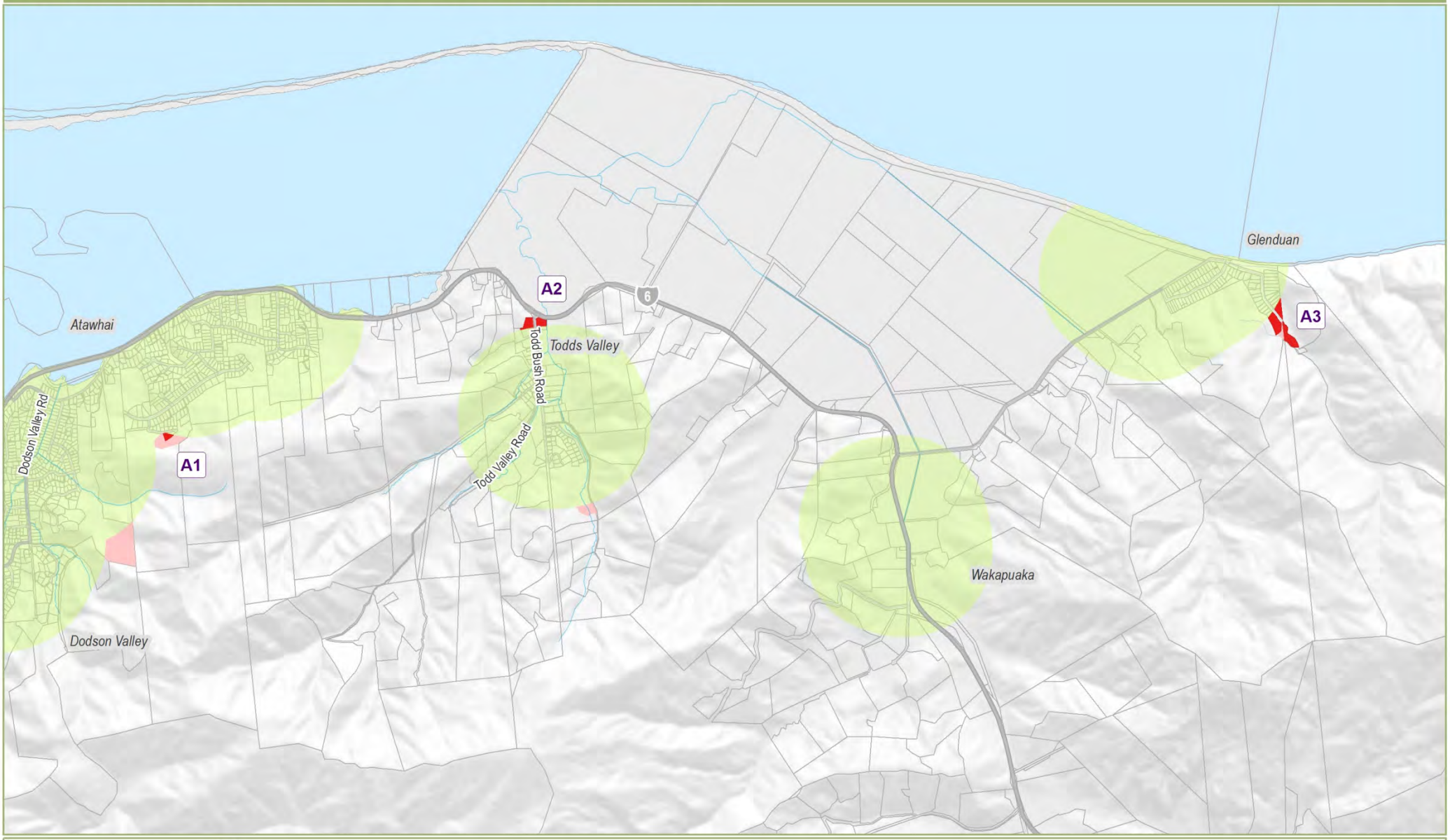
Neighbourhood Park Provision in Nelson North

A neighbourhood park is to be provided within 500m of households in the residential zone.

Map 6A



Nelson City Council
te kaunihera o whakatū

Legend

- Households with a neighbourhood park* within 500m
- Households without a neighbourhood park* within 500m
- * Includes Council sportgrounds and school playgrounds
- Undeveloped areas of the residential zone
- [A] See text for more information

0 200 400 600 800 m

Scale 1:30,000

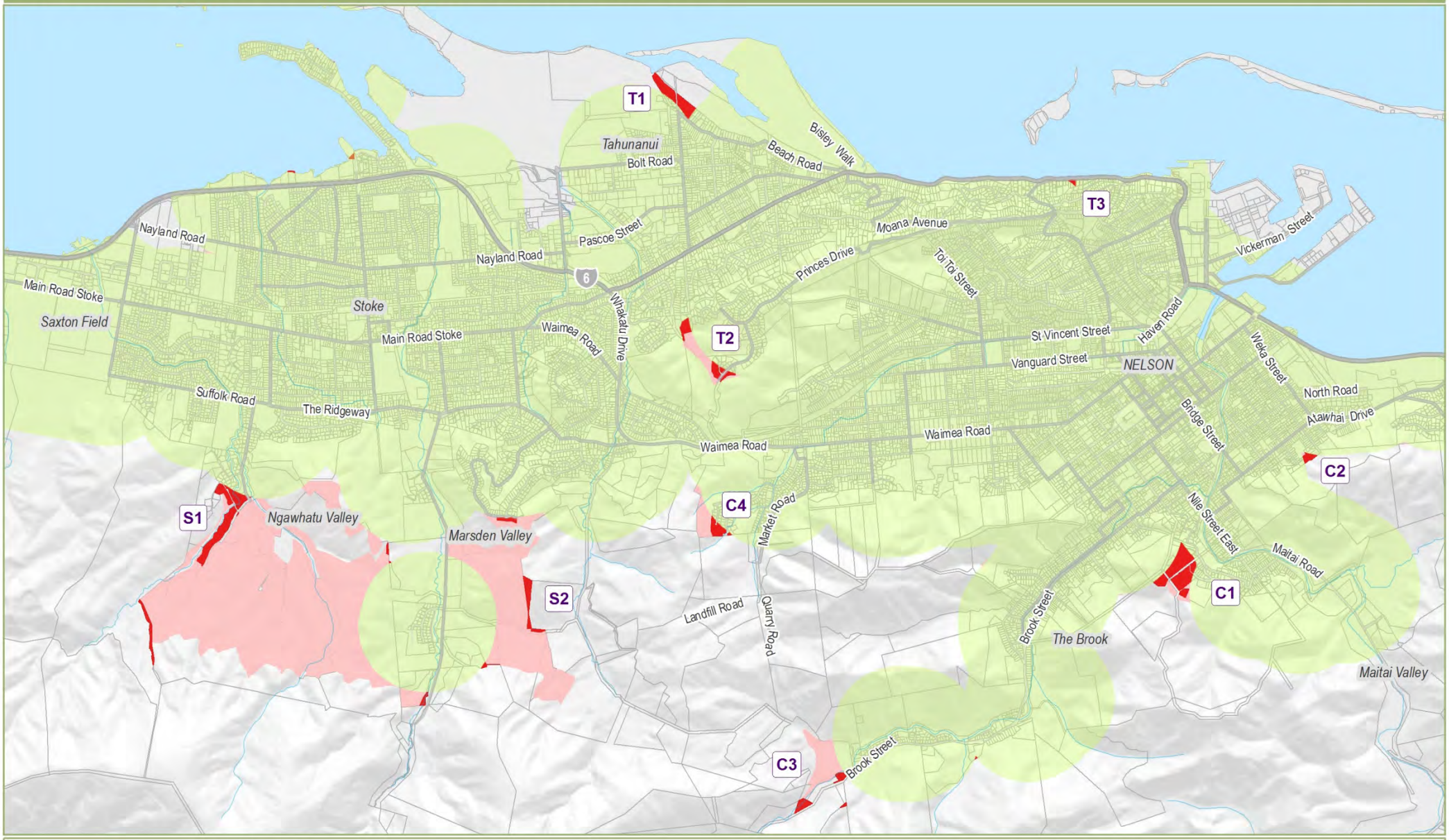
June 2014

File Ref: A1200779 Original map size A4. SS

Neighbourhood Park Provision in Nelson South

A neighbourhood park is to be provided within 500m of households in the residential zone.

Map 6B



Legend

- Households with a neighbourhood park* within 500m
- Households without a neighbourhood park* within 500m
- * Includes Council sportgrounds and school playgrounds
- Undeveloped areas of the residential zone
- [A] See text for more information

Nelson City Council
te kaunihera o whakatū

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Scale 1:40,000

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5.6.6 Analysis of gaps in provision

All properties in the rural small holdings zone can access a neighbourhood park within 5km. Most residential dwellers can access a neighbourhood park within 500m of their home, however there are some areas of the city where gaps exist. Map 4 shows neighbourhood park distribution in the residential zone of the city. This analysis has used a 500m 'as the crow flies' buffer around each neighbourhood park which has limitations in that it does not take into account street gradient or any possible barriers to reaching a park, such as fences, no exit streets or needing to cross a major road. In some cases households fall within the 500m buffer, however in reality they may need to travel a further distance to reach their local park. For future analyses, it would be preferable to implement the walking 'ped-shed' method which measures the actual walking distance, taking into account those variables mentioned above.

5.6.7 Stoke

S1. There are a small number of properties in Arapiki Road without provision; however it is approximately 600m to Poplar Reserve.

S2. A Neighbourhood Reserve in Marsden Valley has been set aside in the new Marsden Park subdivision but not yet developed.

5.6.8 Tahunanui

T1. Parkers Road/Golf Road. A reasonable gap exists in this area but the residents have Tahunanui Back Beach close by and the Tahunanui Recreation Reserve within approximately 800m.

T2. Princes Drive. A very small number of properties (four) are affected. There is potential for developing Council land that is encroached on by two private properties.

T3. Rocks Road, Victoria Road, Fifeshire Crescent. A number of properties are affected but the steep topography means that it is difficult to provide the flat land required for a neighbourhood park.

5.6.9 City

C1. There is a gap in provision in the Cleveland Terrace area but the steep topography limits possibilities for providing a neighbourhood park. There is close access to the Maitai River Esplanade Reserve.

C2. There is a significant gap that exists in the intensively developed area of The Wood. The gaps exist in the area with Atawhai Drive to the north, Milton St to the west and Grove St. It is recommended that steps are taken to address this gap by purchasing a house/land to create a neighbourhood park by extending the Grove Street Reserve.

C3. No residential properties are currently affected by this gap. Future development of the undeveloped area will address any shortfall.

C4. Six properties are affected at the top of Bishopdale Avenue and Marie Drive.

5.6.10 Atawhai

A1. This is a hilly area at the top of Wastney Terrace. There are two reserves accessible within about 600m (Marybank and Pukatea Reserves), however these are bush remnants and not really functional neighbourhood parks.

The small gaps that exist in Atawhai only affect a small number of properties.

A2. Only 1 residential property at the lower end of Todd Bush Road is affected.

A3. Glenduan. A neighbourhood park is provided in Glenduan, but is almost 700m from the furthermost residential property in upper Airlie Street.

5.6.11 Compliance

A full park condition assessment for all neighbourhood parks was commenced but has not been completed due to resource constraints. Parks are rated from 1-5 (1 excellent – 5 poor) and to date 30% of parks have been audited with more than half of those rated 3 or better.

This work is primarily a condition assessment on park assets, but it does provide a commentary on aspects of safety, usability and accessibility if they have been identified as an issue. The main factors affecting accessibility, usability and safety are gradient and size of park restricting recreation use, limited street frontage reducing accessibility, and residential surveillance (safety).

Some of the suggestions to improve safety and accessibility are to purchase houses to improve street frontage and move community buildings to the rear of the park to improve safety and accessibility. Burrell Park was extended in 2015 but Grove, Ranui, Te Ata, and Waimea are examples of neighbourhood parks with restricted visibility.

5.6.12 Past Performance

Level of Service	Target 2012 AMP	Achievement
Provision of neighbourhood parks within walking distance of home, providing play opportunities, open space and amenity values.	One neighbourhood plan to be provided within reasonable walking distance (500m radius or a ten minute walking distance) of urban residential properties and should be easily accessible, ideally from more than one road frontage.	Not achieved. Refer to Maps 6, 6A and 6B. A small number of properties are beyond this distance due to topography and limited areas for further development.
Neighbourhood parks are managed consistently and in a way that meets changing community needs	Reserve Management Plan for neighbourhood parks in place by 2013/14	Not achieved. Now scheduled for 2016.

5.6.13 Key Issues

A key issue to be addressed in Council's provision of neighbourhood parks is the standard of compliance of existing parks, particularly in the areas of visibility and accessibility. It is also important to prioritise the renewals of older play equipment in neighbourhood parks, as identified in the playground audit. Another issue to be considered is the provision of parks, and facilities provided within parks, that will cater for changing demographics.

The western end of Tahuna Beach, an Esplanade Reserve, provides for 'off the lead' dog exercise. Submissions to the 2012/13 Annual Plan requested further dog exercise areas close to the central city area and in Stoke. Further investigation will be undertaken during the life of this plan.

5.6.14 Levels of Service

Levels of service have been developed to meet the changing needs and uses of neighbourhood parks as discussed above.

Level of Service	Performance Measure	Target
Neighbourhood parks within walking distance of 95% of all homes - safe, visible, providing play opportunities, open space and amenity values.	Level of neighbourhood park distribution.	One neighbourhood park to be provided within reasonable walking distance (500m radius or a ten minute walking distance) of most urban residential properties and should be easily accessible, ideally from more than one road frontage.
Neighbourhood parks are managed consistently and in a way that meets changing community needs.	Reserve Management Plan in place	Reserve Management Plan for neighbourhood parks in place by 2016/17.

5.6.15 Future work to meet levels of service

Priorities for future work include:

Completing the neighbourhood parks condition assessment is a priority. This will identify needs in the areas of signage, safety, seating and compliance with minimum criteria such as street frontages.

- Developing a Reserve Management Plan for neighbourhood parks by 2016.
- Purchase adjoining properties to improve safety and accessibility to concealed reserves.

Investigate sites in Stoke and near to the central city for ‘off the lead’ dog exercise areas.

5.7 PLAYGROUNDS

5.7.1 Description of assets

Nelson City has 62 playgrounds (defined as a play area with three pieces of equipment) located mainly in neighbourhood parks. The Tahunanui Lions playground is the largest playground in the city and is an attraction for both local and visiting families.

5.7.2 Level of Provision

Nelson's changing demographics has seen a fall in the percentage of 0-15 age group over recent years and this decline is expected to continue, although slowly. It is necessary to take reduced demand into account when balancing playground budgets against other areas of need. However, accessibility and quality of play areas will continue to be a factor in making Nelson an appealing location for families, both to settle and to visit.

Nelson currently exceeds the development standard of one playground for every 300 children as it is providing one playground for every 138 children (2014). While the quantity of Nelson's provision of playgrounds for young children is high compared to the national average, equipment or play opportunities for older children, 10-14 year olds, is limited.

Introducing a hierarchy into our playground network should result in savings and more interesting play experiences. The top level will include a limited number of high quality intensive playgrounds or 'destination' playgrounds located at Tahuna, Stoke and the Central City and serving a regional or city wide catchment. The Lions Playground at Tahuna Beach is being upgraded to meet this role with the remaining two at Saxton Field and Rutherford Park. The second tier, distributed evenly throughout the City, and reasonably accessible from all homes, will provide a small number of pieces of equipment, maybe three or four, chosen from a wide selection. The third tier may provide very simple facilities, maybe only landscape features and very little, if any, formal equipment. The savings using this tiered structure comes from reducing the renewals and maintenance costs of many of the 62 playgrounds throughout the City.

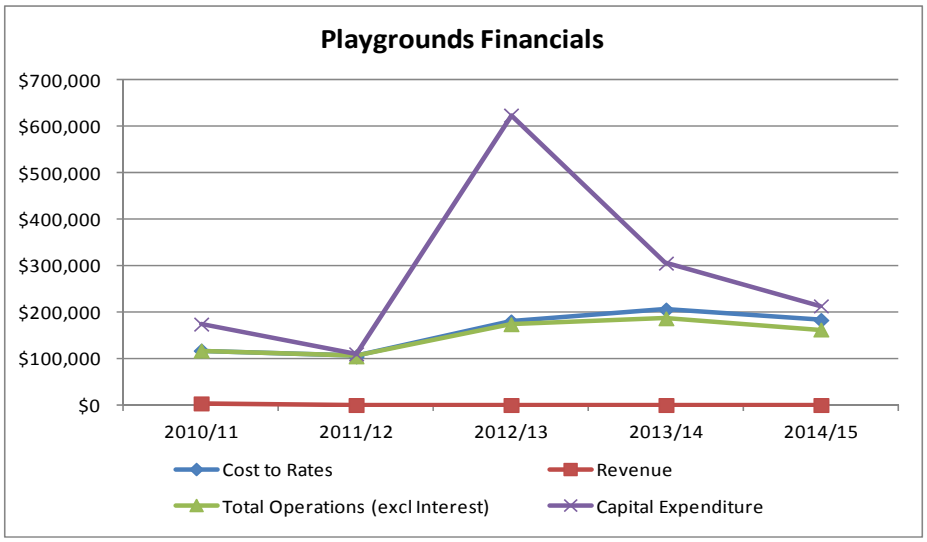
Using more natural play features and placing less reliance on equipment has the further advantage of addressing criticism of homogeneity among our playgrounds by giving each playground a unique feel and greater individuality.

Many schools in Nelson make their playgrounds available to the public outside school hours and are thus considered part of the city's overall provision.

5.7.3 Customer feedback

The most recent annual Residents' Surveys seeking feedback on the city's playgrounds was in 2014 where opinions were sought on the increased use of landscape features for children's play.

5.7.4 Financial Performance



Recent trends focusing on eliminating risk in play and the high cost of certified equipment has led to escalating costs. Over the life of this Plan the intention is to rationalise playground locations and focus more on incorporating landscaping and other elements to increase play value while reducing maintenance costs.

5.7.5 Past performance

All Council playgrounds were measured by an external playground assessor in June 2013 against the Standard NZ 5828 if installed prior to 1996. If installed after this date, but prior to April 2005 the playgrounds were measured against ASNZ 4486 & 4422. Equipment and surfacing installed after April 2005 was measured against NZS 5828:2004

The majority of the playgrounds were in reasonable condition. The overall condition of the asset has improved since 2008. There are still a number of items that is old and past its asset life. Many of the sites had obvious signs of regular and high levels of use.

The level of compliance to the playground safety standards was at an average level of 66%. A number of new playgrounds have been installed that do not comply with the current standard.

The level of maintenance was of an average standard. Aging assets are being maintained past their normal useful life. These items have been given a priority rating for rectification.

There are some intensively used playgrounds such as the Lions Playground. This asset has been upgraded since the 2013 audit and will receive a more intensive level of maintenance.

Council undertakes monthly playground safety checks through its contractor, Nelmac. Any major risks or issues are reported to, and recorded by the Council who prioritise them and build them into the work programme.

Playgrounds and sportsgrounds are smokefree. Signs have been erected to make this known.

Level of Service	Target 2012 AMP	Achievement
Playground design is varied and stimulating and meets community needs	All new playgrounds engage with the community in their design	Achieved – Todd Bush, Hockey Reserve, Tahuna Beach Reserve
Playgrounds are safe and well maintained	Audits occur according to agreed schedule and recommendations are all implemented	Achieved – contractor inspections completed monthly; external audit 2013. All recommendations regarding safety were implemented.
Playgrounds support healthy lifestyles	100% of new playgrounds and renewals have incorporated shade into the design	Achieved -Todd Bush, Hockey Reserve, Tahuna Beach Reserve

5.7.6 Key Issues

The ongoing issue facing Council in its provision of playgrounds is setting an appropriate level of experience given changing demographics.

There is a need for spaces to challenge older children and provide recreation opportunities for older adults. The installation of outdoor gym equipment at Tahuna Beach Reserve in 2013 has been successful and it is proposed to continue this along the Maitai Walkway close to the city centre.

A major cost to the maintenance budget over the life of this Plan will be changes to safety surfaces. In the longer term, a successful move to more landscape features in play areas and less equipment should result in lower maintenance costs.

Another health issue is the need for better shade around playgrounds, particularly between the hours of 11am and 4pm. Options for planting more trees to provide shade and the use of shade sails will be investigated and installed where practicable.

5.7.7 Levels of Service

The following levels of service have been developed for playgrounds to address issues discussed above.

Level of Service	Performance Measure	Target
Playground design is varied and stimulating and meets community needs	Level of community involvement in design of new playgrounds	All new playgrounds engage with the community in their design
Playgrounds are safe and well maintained	Level of implementation of audits[15]	Audits occur according to agreed schedule and recommendations are implemented
Playgrounds support healthy lifestyles	Number of new playgrounds and major renewals that consider shade in the design	100% of new playgrounds and renewals have incorporated shade into the design

The following checklist is used by staff as a guideline when weighing up the need for new playgrounds. The starting point for consideration is that new playgrounds are only developed when there is a gap in provision, unless there are compelling reasons to do so.

- Is the proposed playground within 800m of another playground?
- is the proposed location in a high deprivation area?
- has the community expressed views on play needs?
- how does local traffic impact on accessibility to this location and other nearby playgrounds? (i.e. is another playground needed for walkability reasons?)
- are there natural areas within 800m which provide alternative play options?
- can existing or planned landscape play elements be used to reduce the number of pieces of equipment?

[15] Schedule of audits set out in appendix 4

5.7.8 Safety

The NZ Standards for playgrounds are not part of the levels of service, although that does not imply any reduction in the importance of safety in our playgrounds. The NZ Standards are one of a range of tools to be used in assessing playgrounds. However too great a preoccupation simply with meeting standards leads to compliance becoming the main focus rather than play quality.

Another tool to ensure safety in playgrounds is to employ a risk management process that is well documented, reasonable and practical so that staff can stand behind their decisions. The maintenance/audit schedule above provides such a process. This Plan aims to make the key focus of playgrounds accessibility and quality, with safety being a key component of quality.

All playgrounds were assessed by an external auditor in 2008 and again in 2013. It is proposed that the next external audit be in 2018.

5.7.9 Future work to meet levels of service

- Planning undertaken to increase the use of landscape elements which are expected to improve play options and reduce maintenance costs
- Designing and installing two further destination playgrounds at Rutherford Park and Saxton Field
- Further introduction of outdoor gym equipment for all ages. Future sites include the Maitai Walkway close to the CBD and Saxton Field.
- The Playground Audit 2013 identified that many items of play equipment were past their useful life. The proposed list of playgrounds programmed for major renewals are:
- Murphy Reserve
- Pioneers Park (complete works started)
- The Glen
- Victory Square (complete works started)
- Enner Glynn South
- Te Ata Reserve
- Undertake an external Playground Audit in 2018.
- New playgrounds include:
- Marsden Park
- Stoke Railway Reserve – play nodes along the walkway

5.7.10 Future Opportunities

There are many sites throughout the city, including parks and areas of road reserve, which could be modified with the addition of a piece of simple play equipment. These could include skateboard features along the Stoke Railway Reserve, items along the Maitai Walkway and modifications to the bus park at Paddys Knob. Apart from Bank Park between Hardy Street and Buxton Square, the Central Business District is largely devoid of play spaces and opportunities to create small areas of open space and install items of interest to children should be investigated.

Playground Provision in Nelson

A playground is to be provided within 800m of households in the residential zone.

Map 7

Nelson City Council
te kaunihera o whakatū

Legend

- Households with a playground* within 800m
- Households without a playground* within 800m
- Undeveloped areas of the residential zone

* Includes Council playgrounds and school playgrounds

0 1 2 3 km

Scale 1:80,000

N

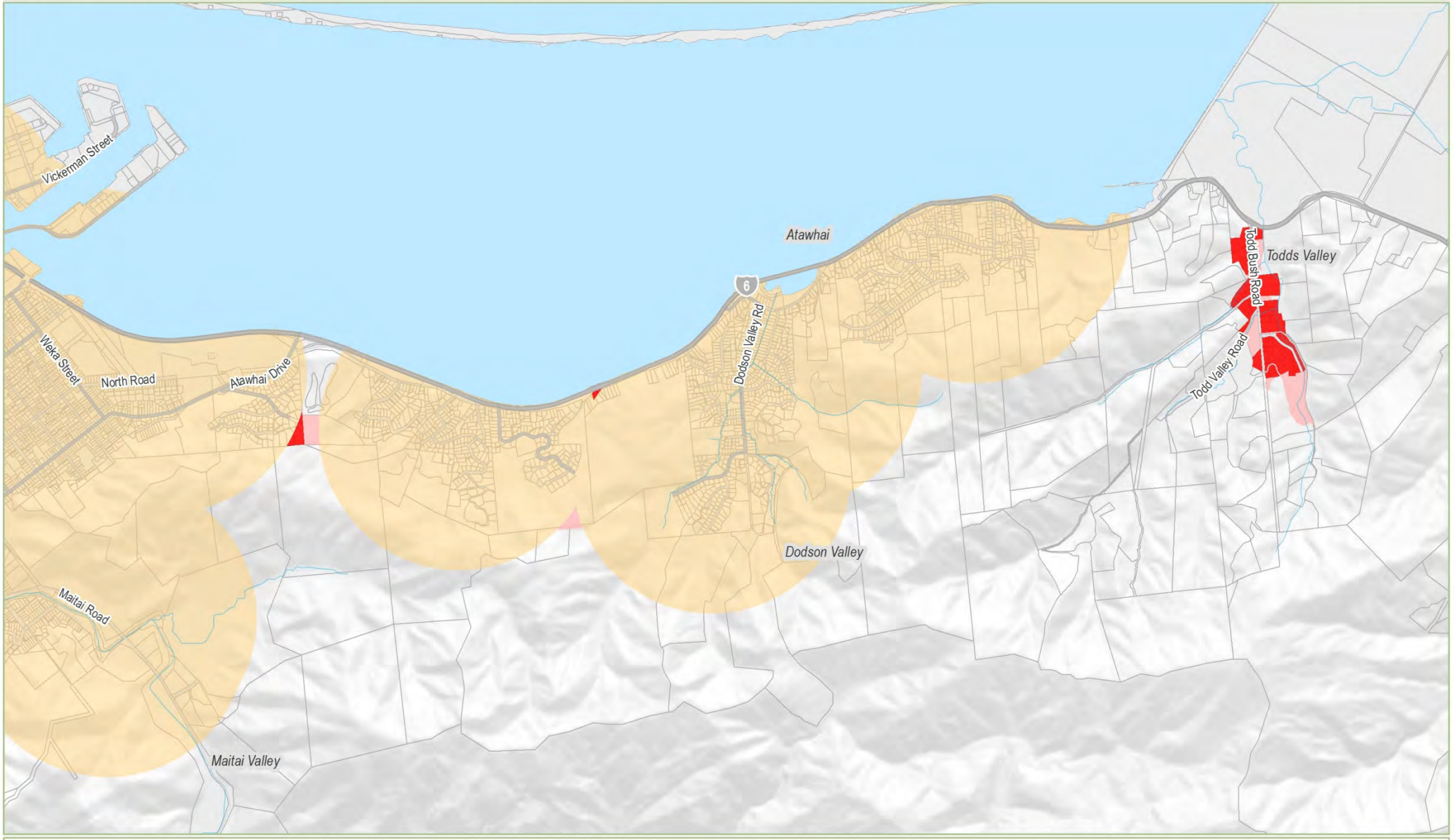
June 2014

File Ref: A1148176 Original map size A4. SS

Playground Provision in Nelson North

A playground is to be provided within 800m of households in the residential zone.

Map 7A



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Legend

- Households with a playground* within 800m
- Households without a playground* within 800m
- Undeveloped areas of the residential zone

* Includes Council playgrounds and school playgrounds

0 500 1,000 1,500 m

Scale 1:30,000

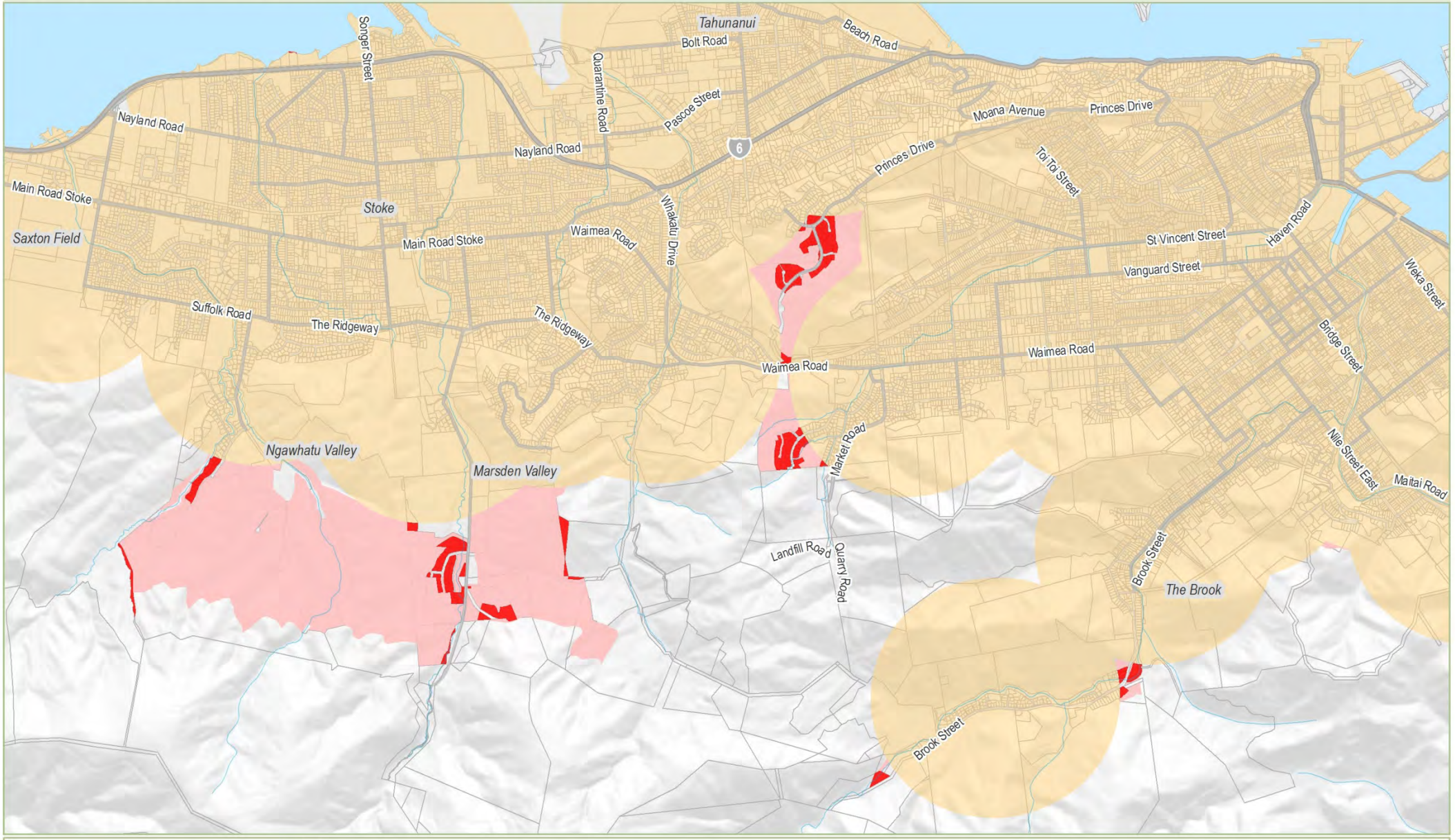
June 2014

File Ref: A1148176 Original map size A4. SS

Playground Provision in Nelson South

A playground is to be provided within 800m of households in the residential zone.

Map 7B



Legend

- Households with a playground* within 800m
- Households without a playground* within 800m
- Undeveloped areas of the residential zone

* Includes Council playgrounds and school playgrounds

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0 500 1,000 1,500 m

Scale 1:35,000

June 2014

File Ref: A1148176 Original map size A4. SS

5.8 PUBLIC GARDENS

5.8.1 Description of Assets

Public gardens or horticultural parks are the significant 'flagship' reserves of Nelson. They form an important part of the city's identity and heritage and are used by high numbers of residents and visitors. They contain well established grounds that protect, enhance and showcase a wide range of plants, including several collections such as the rhododendron collection in Isel Park and the rose collection at Broadgreen Gardens. Heritage and landscape trees listed in the Nelson Resource Management Plan also feature prominently in the public gardens.

Council currently owns or administers seven areas of land as public gardens. The name and size of each park is listed in the table below:

Park Name	Size (Ha)
Anzac Memorial Park	1.07
Broadgreen Gardens	1.76
Church Hill (Pikimai)	3.17
Isel Park	7.16
Melrose Gardens	0.95
Miyazu Japanese Gardens	1.68
Queens Gardens (including Chinese Garden)	2.00
	17.79

5.8.2 Level of Provision

Public gardens protect and showcase the landscape heritage and plant collections of Nelson and by their nature represent the older, more established parks within the city. In several cases they serve the grounds of historic homes and are the original gardens of the first European settlers in Nelson.

Generally only a small number of public gardens will be provided by a district/city with a benchmark range of 0.1-0.2 hectares per 1,000 residents.[16] Nelson residents currently have approximately 0.4 hectares per 1,000 residents, which is well above the benchmark.

5.8.3 Customer Feedback

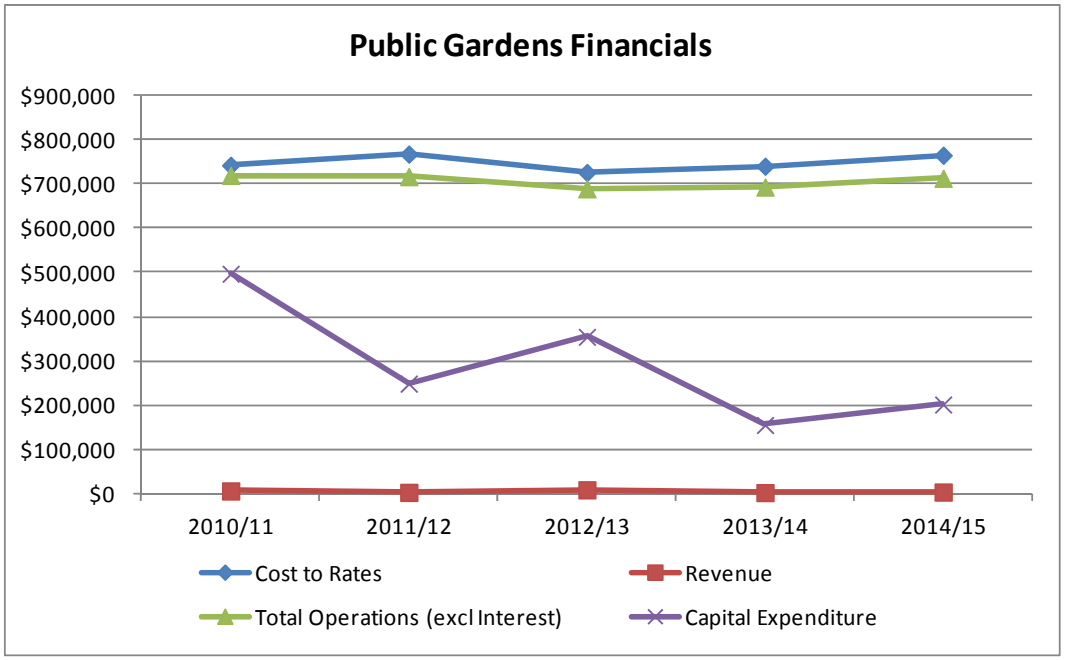
Specific feedback on public gardens was sought during Council's annual residents' survey in 2010. The majority of respondents had visited a public garden in the last two years. Queens Gardens, Isel Park and Anzac Park are the parks that most respondents had visited. Only one-third of respondents stated they had visited Melrose Gardens in the last 10 years. It is expected that the provision of a cafe within Melrose House has greatly increased visitors to Melrose House however current data to support this is not available at this time. Exercise (49%) was the most common reason for visiting public gardens. Other reasons were for family activities and for sitting/quiet enjoyment. Almost all respondents stated that it would matter to them if public gardens were not there.

5.8.4 Future demand

No further public gardens are predicted in the life of this Plan.

[16] Yardstick

5.8.5 Financial Performance



Public gardens are currently the most expensive park type to maintain by area, costing $42,488 per hectare in 2013/14. The operations and maintenance costs per hectare for the six park types covered in this Plan are detailed in the table below.

Year	Public Gardens (17.79 Ha)	Conservation Reserves (10,176 Ha)	Landscape Reserves (450 Ha)	Esplanade and Foreshore Reserves (260 Ha)	Sportsfield Reserves (126 Ha)	Neighbour-hood Parks (88 Ha)
2005/06	33,283	**30**	**565**	**2,982**	**8,716**	**6,037**
2006/07	38,046	**38**	**581**	**3,217**	**12,543**	**6,348**
2007/08	38,960	**36**	**681**	**3,542**	**13,755**	**7,244**
2008/09	37,908	**36**	**574**	**3,897**	**15,227**	**8,942**
2009/10	41,301	**51**	**594**	**3,675**	**17,462**	**7,783**
2010/11	39,116	**50**	**738**	**3,391**	**20,240**	**10,610**
2011/12	39,831	**47**	**566**	**3,564**	**17,213**	**7,947**
2012/13	38,292	**37**	**657**	**3,441**	**19,308**	**8,038**
2013/14	42,488	**43**	**809**	**3,630**	**18,012**	**8,909**

The high cost of maintaining public gardens is a result of the intensive management required for garden bedding displays, and the age and size of the trees which require specialised maintenance.

The Council has been implementing measures to reduce costs, including new approaches to plant selection (e.g. selecting perennials or more drought tolerant plants for flower beds that require less watering). Further work is needed to investigate other options for reducing labour and resource costs.

5.8.6 Past Performance

Public Gardens continue to be highly valued by residents. Gaps to meet development standards outlined in appendix 3 have largely been met.

Level of Service	Target 2012 AMP	Achievement
Provision of high quality amenity horticultural parks in key locations that provide urban beautification and opportunities for contemplative leisure experiences in a public garden setting	Reserve Management Plan for Horticultural Parks developed by 2014/15 Parks maintained to an appropriate level	Not achieved Achieved

5.8.7 Key Issues

A key issue to be addressed in Council's provision of public gardens is continuing to meet the needs of the community while reducing costs.

5.8.8 Levels of Service

New levels of service have been developed to meet the changing needs and uses of public gardens as discussed above.

Level of Service	Performance measure	Target
High quality amenity public gardens in key locations that provide urban beautification and opportunities for contemplative leisure experiences in a public garden setting	Reserve Management Plan coverage	Reserve Management Plan for public gardens developed by June 2017. Parks maintained to an appropriate level.

5.8.9 Future work to meet levels of service

Priorities for future work include:

- Investigate community use of public gardens.
- Investigate options for reducing the cost to rates of maintaining public gardens.

5.9 WALKING AND CYCLING

This chapter deals with the provision that Council makes within its reserves for walking and cycling. While walking and cycling are quite different activities the asset used is generally the same. There are some exceptions, for example where paths have steps and are not suitable for cyclists or where steep downhill tracks have been dedicated to mountain bike use to avoid safety issues with pedestrians.

Walking for recreation is the most popular form of physical activity for adults in the Tasman region (which includes Nelson) with 68.4% participation (SPARC Active NZ Survey 2007/08. Active NZ 2013 results expected late 2014). Cycling was also popular at 36.2% participation. The popularity of mountain biking with the tourist market also provides economic opportunities for Nelson to develop its track network in the conservation and landscape reserves into a significant visitor attraction.

There has been significant development of cycleways in Nelson through the Government's cycleways initiative.

An issue that will need continuing attention is the conflict between cyclists and walkers on dual purpose paths. There are obvious cost advantages to shared paths but it is recognised that at times it will be necessary to separate the two activities for safety reasons. The width of paths in high traffic areas and maintenance of adjacent plantings to avoid narrowing of the usable space due to encroachment are also factors in the effective working of shared use paths.

Lighting of paths is an important safety issue for both pedestrians and cyclists. Paths are assessed on a case by case basis to determine whether the level of use warrants lighting and whether the inclusion of lights would be likely to improve safety. Routes serving the arterial cycle network, such as on the Railway Reserve, are addressed as Transport assets and included in the Transport AMP outside of this plan.

All Council owned tracks are recorded on the 'Making Tracks' database in the Geographical Information System (GIS). This provides the following data: accurate track lengths, GIS coordinates for all tracks, information on track grades and condition assessments.

5.9.1 Walkways

5.9.1.1 Background

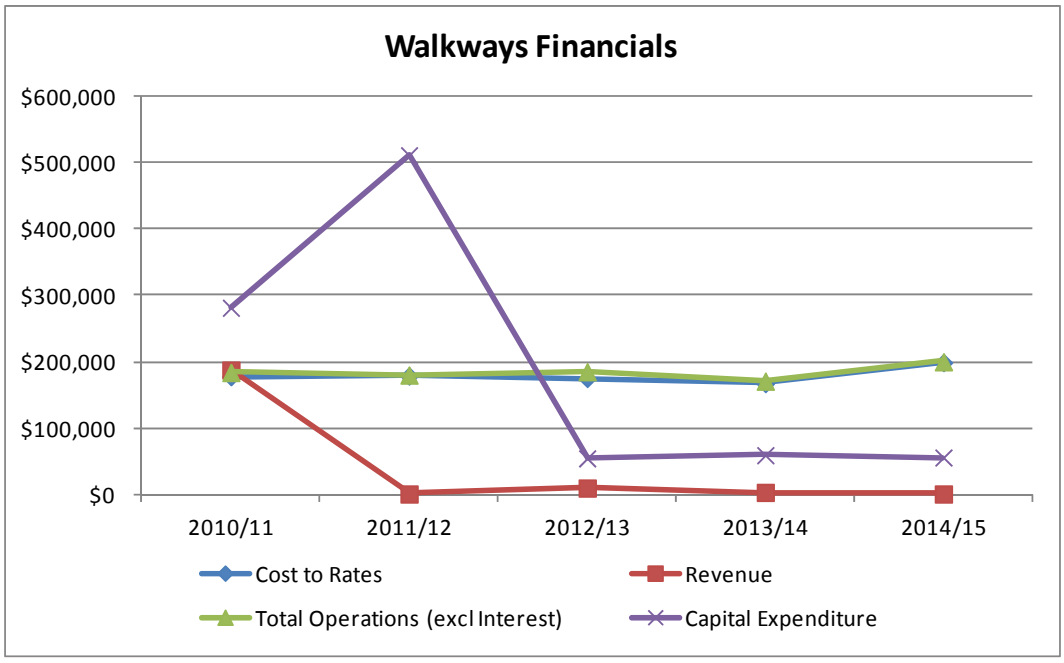
Nelson's walkways offer an important recreation and transport network, are well-patronised and are associated with high levels of ratepayer satisfaction. There is ongoing demand for expanding the walkway network. New opportunities often rely on land acquisition by purchase or via development contributions at the time of subdivision. Easements over private land also provide several options.

The maintenance and development of walkways both within and outside parks and reserves (such as street-to-street connections) is currently shared between Parks and Recreation and Roading, with Parks and Recreation mainly responsible for the green assets (planting development, grass and tree maintenance), furniture and lighting and Roading responsible for the hard surfaces, signs and handrails.

Walkways in parks and reserves are an important part of achieving the 2005 Pedestrian Strategy's vision "to increase walking in Nelson". They also contribute to achieving the vision of "healthy, efficient and sustainable communities where people choose to walk" as set out in the International Charter for Walking which Council became a signatory to in 2008.

5.9.1.2 Customer feedback

Feedback regarding development opportunities for walkways was sought in 2008 from walking groups in Nelson. The response was strongly positive with regard to the current level of provision. Several suggestions were outside the parks activity area, extending into roading development, several were in natural areas where development would be inappropriate, and others were where access may be possible at low tide – for example Delaware Bay, Whangamoa river mouth and around the 'Back Beach' behind Tahunanui.



2010/11 Revenue included $182k grant for the national cycleway.
Capital expenditure included $193k in 2010/11 and $270k in 2011/12 for the national cycleway.

5.9.1.3 Development opportunities for walkways

The following opportunities have been developed based on those identified in the 2002 Parks and Reserves Asset Management Plan which continue to be relevant, and the 2008 consultation with walking groups. See Map 5 for the locations discussed below.

Nelson and Stoke

The current esplanade reserves in both the Maitai and Brook valleys provide valuable linkages from the city to the surrounding countryside and Council reserves. These continue to be improved as further subdivision occurs. Some off-road pathways are currently provided which follow the margins of the Maitai River, however it is noted that there is a lack of off-road walking and cycling provision on Maitai Valley Road past the Maitai Cricket Ground. A need for further off-road routes may be required with increasing use of the valley for recreation.

There are a number of tracks within conservation and landscape reserves that provide important recreational opportunities for both walkers and cyclists. In addition public access easements exist for a number of roads within the Crown owned Hira Forest.

Due to the steep hilly nature of the Port Hills, a number of connecting walkways between streets exist to provide for more direct linkages than roads can provide in this area. The majority of these are street to street functional links and are managed as part of the roading asset.

A. Saxton Field to Barnicoat Walkway and return - loop

A loop walkway from Saxton Field up Saxton Creek and through private farmland to the Barnicoat Walkway and down through private farmland back into the north east corner of Saxton Field. This route would create a cross country course from Saxton Field.

B. Outer Fringe Walkway

This is the continuation of a programme establishing walkways to connect streets along the outer fringe of the city from Bishopdale through to the Ngawhatu Valley and Saxton Field as subdivisions continue.

Tahunanui

The obvious walkway needs in this location are to provide east – west access to the coast from the residential and industrial areas. There is a need to further formalise access to the Airport Perimeter Walk including access for cycles.

C. Rocks Road to the Great Taste Trail

Continuing on from the proposed Rocks Road Cycleway and linking Tahuna Beach Reserve, Tahuna Beach Holiday Park, the Golf Course and around the Airport perimeter to join the Great Taste Trail would provide a long distance recreational route from the central city.

D. Blackwood Street to Quarantine Road

Council manages a stream corridor along Jenkins Creek between Blackwood Street off Annesbrook Drive which leads to the intersection of Bolt and Quarantine Roads. This has the potential to be developed as a walkway and extend linkages to the airport walkways, however this would require the Council purchase of land.

E. Maire Street to Bishopdale

Links from Annesbrook to Bishopdale as an alternative to Whakatu Drive will become possible as subdivision proceeds.

F. Emano Street to Princes Drive

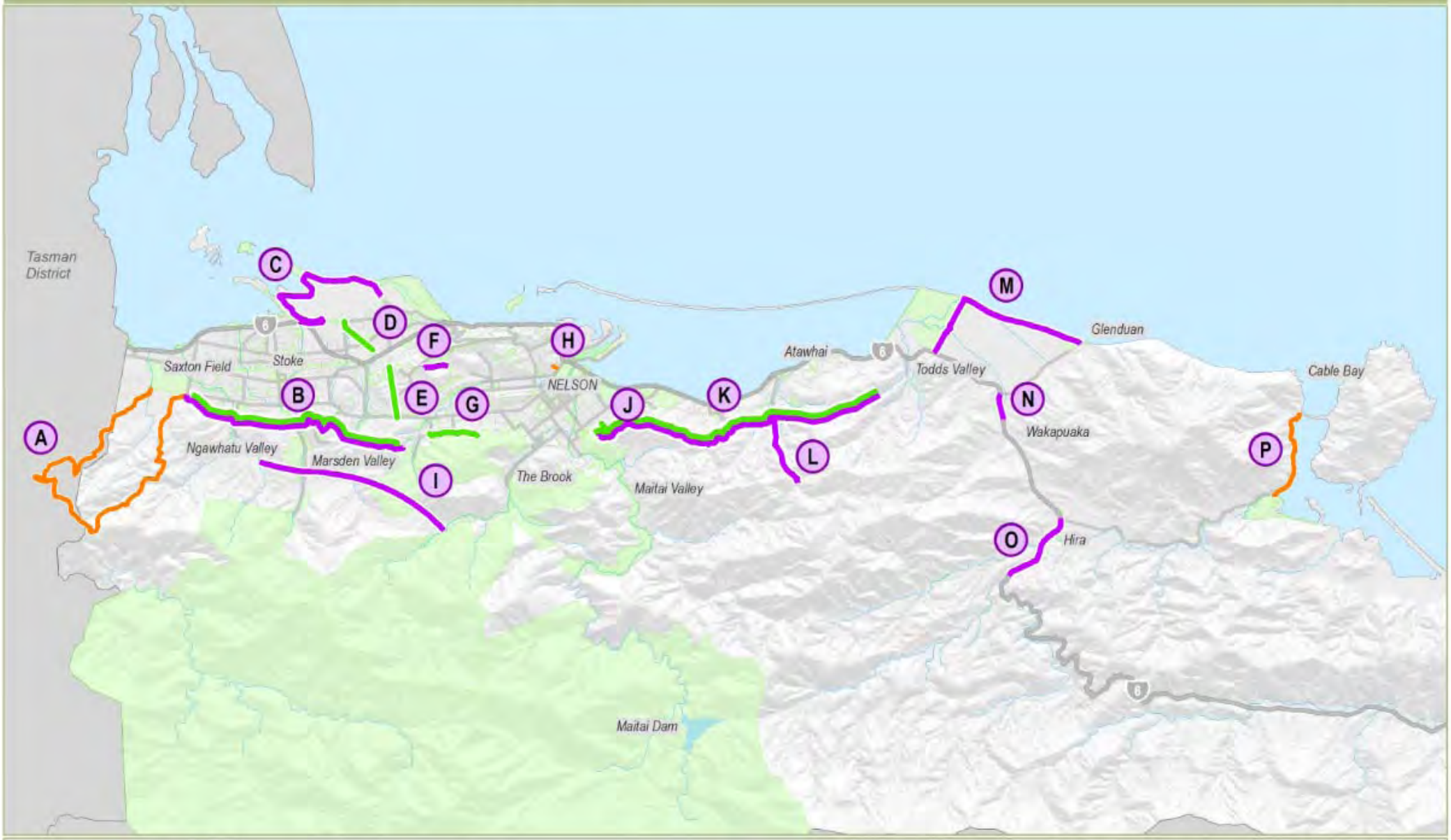
There is a need to continue to provide linkages to make reserves more directly accessible to residents in this area. A mountain bike track/walkway in the area from Emano Street to Princes Drive is scheduled for construction in 2014/15.

G. Bishopdale to Nelson College

Council owned land will enable a walkway at a low level along the side of the Grampians.

Development Opportunities for Walkways in Nelson

Map 8



Legend

- Walkway Priorities from Consultation with Walking Groups 2008
- Walkway Priorities from Parks & Reserves Asset Management Plan 2002
- Walkway Priorities from Parks & Reserves Asset Management Plan 2014
- A Walkway Identifier
- Park Boundaries

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0 1 2 3 km

Scale 1:115,000

June 2014

File Ref: A1149275 Original map size A4, SS

H. Matangi Awhio

This iwi owned land provided public pedestrian access between Haven Road and Stanley Crescent prior to the 2013 storm event when substantial ground slumping removed the track in several locations. Re-opening of this route would be subject to geotechnical advice and securing a walkway easement from iwi.

I. Brook Valley to Enner Glynn, Marsden Valley and Ngawhatu Valley

A future linkage between the Brook Valley through to Enner Glynn, Marsden Valley and Ngawhatu Valley would provide a loop track incorporating the Involution Trail at the head of Marsden Valley and the Dun Mountain Walkway. Private land at this time.

J. The Wood to Sir Stanley Whitehead Park

Halifax Street East, Grove Street and Cambria Street all end at steep access points to Sir Stanley Whitehead Park. The best option for improving a connection would be the end of Grove Street but taking account of the stability of this land.

Hira and Atawhai

The smallholdings zone within this area is rapidly developing with a number of subdivisions in the Lud Valley, Cable Bay Road, Delaware Bay and on the Glen Road. The area is characterised by the presence of the main highway and the Lud and Teal Rivers joining the Wakapuaka River flowing out to Delaware Bay.

There is a long-term objective for esplanade and foreshore protection with esplanade reserves to be sought alongside all these rivers and Delaware Bay as subdivisions occur. This may ultimately provide valuable off-road linkages and link existing reserves and the public access easements within the Hira Forest. The investigation of further options for walkway easements over private land to provide access to sites such as Pepin Island, Delaware Bay and north to the Rai Forest should also be considered.

The wider Atawhai area from Brooklands to the Todd Valley is located along the highway in clusters of residential development. In recent years, the development of the cycleway beside SH 6 has significantly improved connectivity between these communities and the city.

In the shorter term there are several areas where walkway linkages would be desirable to provide recreational and functional opportunities and to improve safety. Some of these linkages may primarily serve functional needs and be managed as part of the roading asset.

K. Todd Valley – Dodsons Valley – Brooklands – Sir Stanley Whitehead Park

As subdivision occurs it will be important to ensure that a pedestrian linkage is maintained along the rear of the residential areas between Todd Valley and the city. Current informal use is high. Future road may also assist in providing part of this connection.

L. Legal Access between Dodsons Valley and Sharlands Road

Currently there is a covenanted reserve area on Sharlands Road (the access road within the Hira Forest) with a link easement to the ridge top. Formalising access to this point from the Atawhai side would increase the access opportunities for residents of this area. Forming this link will depend on subdivision.

M. Boulder Bank, Wakapuaka Road

While the Boulder Bank is already legally protected and managed by the Department of Conservation there is an obvious public use of the Boulder Bank as an informal walking route. Work has seen improvements for walkers and cyclists between The Glen, Boulder Bank Drive and the Wakapuaka Sandflats Reserve. Works on Council land to the immediate east of the treatment station would create an off-road link between the Boulder Bank and Wakapuaka Road. This could be built as part of the upgrade of the Wakapuaka Sandflats.

N. Wakapuaka Hall Reserve to Glen Road

Wakapuaka has tennis courts, a community hall, a pre-school and the Country Club. The development of the pre-school centre has been the catalyst for the reinvigoration of Wakapuaka as the social and recreational centre for the community. To support the use of the Wakapuaka Hall Reserve there is a need for an off-highway connection along the main road to the Glen Road turn off. Council will need to consider options for providing the connection including Transport asset solutions.

O. Teal Valley Road to Cable Bay Road

Due to the population growth and development in the Lud Valley, Teal Valley and Cable Bay Road area, there is a need to provide off-road connections between these valleys and to Hira School, shop and local reserve. Hira School is on a limited site on the State Highway and is used by the community for recreation purposes. Cable Bay is becoming a significant visitor destination with several tourism enterprises as well as the walkway and foreshore related recreation activity.

P. Paremata Flats to Cable Bay

The involvement of Forest and Bird in the planting of coastal vegetation at Paremata Flats and increased public use and involvement in the reserve is leading towards the development of an off-road walkway/cycleway linking the reserve to Cable Bay along the Cable Bay Esplanade Reserve.

5.9.1.4 Other providers

Apart from Matangi Awhio above Haven Road, walkways provided by other public land managers, specifically the Department of Conservation, those secured as QEII covenants or other easements, have not been identified in Map 5 or included in the above. However, Council will continue to work with other providers to ensure that connections from Council owned or managed land to walkways and tracks not owned or managed by Council can occur.

5.9.2 Cycleways

Most of the above walkway priorities would also serve as cycleways providing connections between neighbourhoods and recreation opportunities. These connections help to meet the objective of the Nelson Cycling Strategy 2006 to develop “A safe, convenient and continuous cycle route network linking all parts of the City…”.

As most of the paths provided in reserves are dual use, the issue of conflict between cyclists and pedestrians is an important one. Off-road routes often appeal to cyclists because of the lack of conflicts with vehicles, but pedestrians can feel threatened by the high speeds of cyclists.

Increasing the width of paths is one way of reducing conflicts. The standard for such paths in reserves is 2-3 metres width, with the level of use being taken into account. Care also needs to be taken with maintenance practices to ensure that neighbouring vegetation does not encroach on paths and reduce available space. Maintenance contracts specify that walkways/cycleways are to be kept clear of vertical obstructions to a height of 2.5 metres. Further cutback from edges is considered on a case by case basis with particular attention to corners where extra visibility may be needed.

Other safety issues, such as the interface of paths with roads, are taken into account by Road Services in the design of sealed paths for reserves.

An important subset of cycling is mountain biking. A collaborative working relationship has been established between Council, Sport Tasman and the Nelson Mountain Bike Club to consider mountain biking issues. Progress and developments are included in this Asset Management Plan (below) and $10,000 has been allocated in 2015 towards a separate off road cycling strategy.

5.9.3 Mountain Biking

5.9.3.1 Background

With accessible hill reserves close to the city centre and the trends towards more informal, flexible recreation, mountain biking continues to grow in popularity. It has an important role to play both as a recreational activity for Nelson residents and as a valuable tourism opportunity. Nelson and the wider region are developing a reputation both nationally, and increasingly internationally, as a biking destination. National Mountain Biking events are regularly held in Nelson, attracting several thousand riders and supporters each summer.

5.9.3.2 Description of assets

Nelson's mountain bike tracks are mostly located in the conservation and landscape reserves, with a small number in esplanade and foreshore reserves. Current information shows there are 334 kilometres of publicly accessible tracks. Most tracks are dual use walking and mountain biking, with several single use tracks developed for mountain biking only. The Maungatapu Track is currently closed to 4WD vehicles for safety reasons but open for running and mountain biking. Map 9 shows the tracks recorded by Council to date.

5.9.3.3 Level of Provision

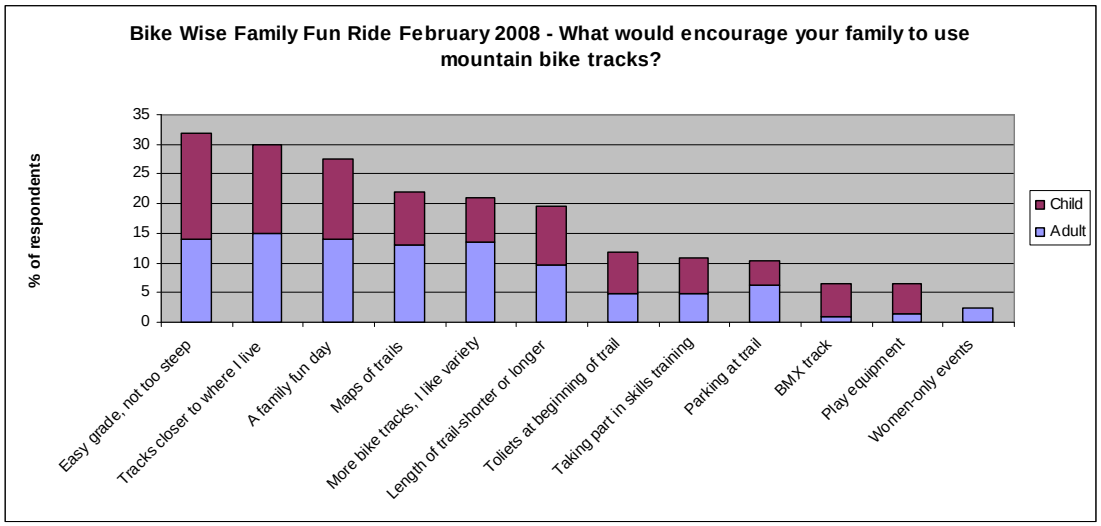
With the number of mountain bike tracks already available in reserves, the approach taken by Council has been to concentrate on three areas of improvement for multiple use tracks on Council land including; upgrading and improving existing tracks in landscape reserves close to the city centre, focusing effort towards track work required to connect and enhance existing tracks including signposting and promotion rather than significant construction of new tracks, and improving tracks to be more suitable for multiple use where user conflict is evident (e.g. widening/removal of steps, pedestrian and bike friendly styles etc).

The primary focus has therefore been in formalising and identifying the existing tracks and completing links where necessary, rather than building new tracks.

In 2010, the Government provided funding of $500,000 to develop the Dun Mountain cycle trail as part of the National Cycleway Project. The 43km trail is an intermediate cycle track which begins in the Brook and extends through to the Maitai below the dam.

5.9.3.4 Customer feedback

Feedback on mountain biking has been received through Community Plan and Annual Plan consultation. Feedback points to the need to consolidate information about what tracks already exist, and provide information on routes, ride times and consistent signage. In addition, the need for lower grade entry-level tracks closer to town has been identified so that beginner adults and children can easily and safely experience mountain biking. The Council began planning in 2014 for an entry level track between Emano Street and Princes Drive and has identified a future site at the top of Marsden Valley.



Council also works closely with the Nelson Mountain Bike Club, which has an active membership of several hundred riders, from families through to retirees and are responsible for the construction and maintenance of many of the mountain bike tracks in Nelson. The club estimates that approximately 4-5,000 people would regularly participate in mountain biking, either for recreation or competition.

5.9.3.5 Past Performance

Levels of Service	Target AMP	Achievement
Provide and promote a connected network of walking paths and tracks that are accessible and visible	The number of return loops and connections between existing tracks have increased by 2015	Achieved – Widdershins Track Marsden Valley 2014
Provide and promote a connected network of mountain bike tracks that cater for a range of riding abilities	Create at least two entry level tracks close to close to urban areas by 2015	Not achieved. One entry level track (Pipers Park) created 2014.

5.9.3.6 Key issues for walking, cycling and mountain biking

Issues around the shared use of tracks and conflict arising between walkers and cyclists may see consideration given to increasing path width or separating use on tracks where particular risks exist e.g. downhill sections being used by mountain bikers.

To develop mountain biking locally, better provision of lower grade entry-level tracks is needed for newcomers to the sport to gain experience. Opportunities for a level 2 track to be installed close to Stoke in Marsden Valley will be explored. It is also important to formalise and identify (e.g. through signs) existing tracks to make mountain biking more user-friendly.

$10,000 has been allocated in 2015 as a contribution towards the development of an off road cycling strategy.

5.9.3.7 Levels of service

Levels of service have been developed for walking, cycling and mountain biking to meet the changing needs and uses of the parks and reserves network.

Level of Service	Performance Measure	Target
A connected network of walking paths and tracks that are accessible and visible	Number of return loops and connections between existing tracks	The number of return loops and connections between existing tracks have increased by 2018
A connected network of mountain bike tracks that cater for a range of riding abilities	Number of entry level tracks close to urban areas	Create one additional entry level track close to urban areas by 2018

5.9.3.8 Future work to meet levels of service

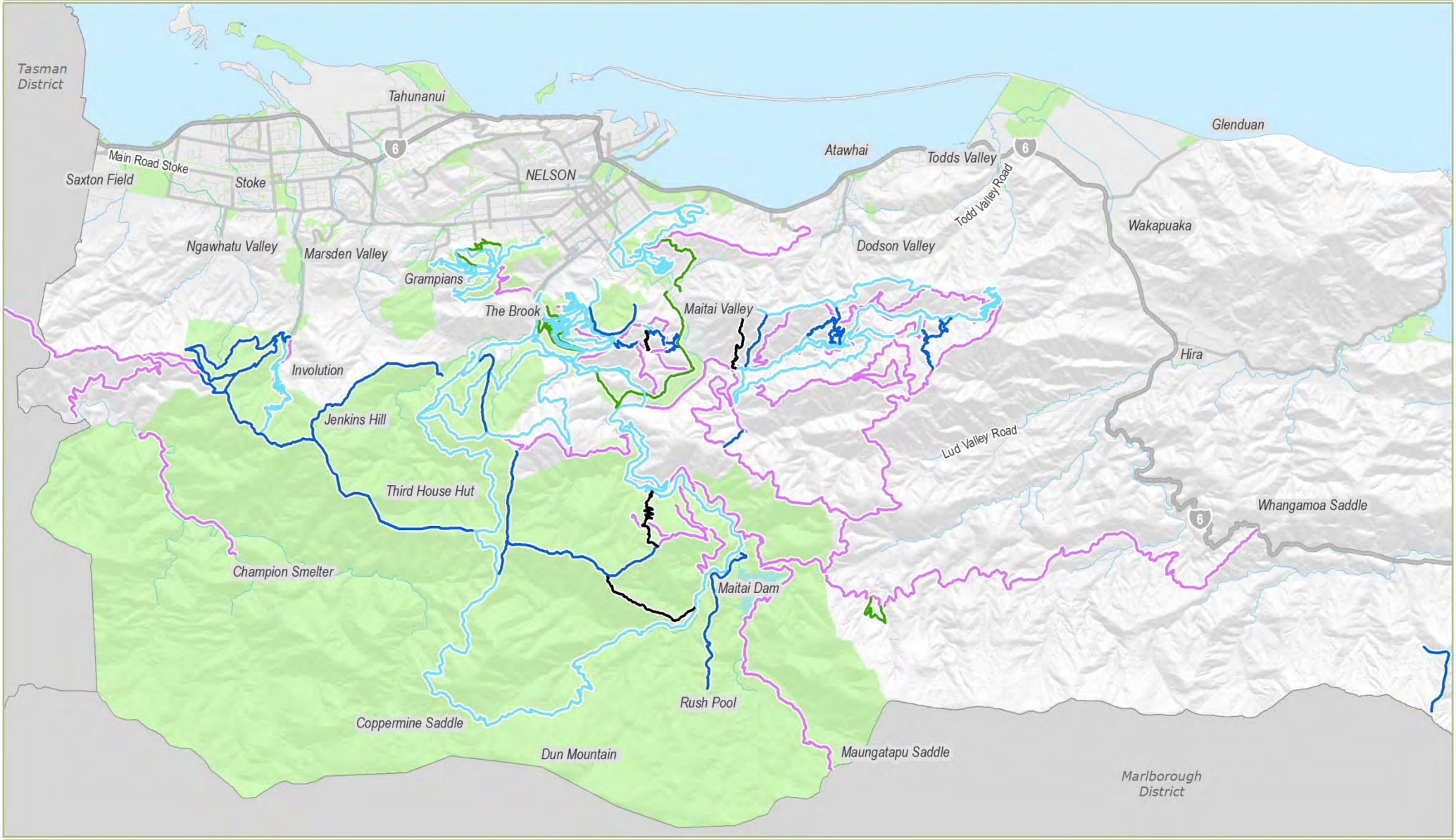
Priorities for future work include:

- Prioritising walkway development needs
- Creating an entry-level mountain bike track close to Stoke

Investigating a means of charging for the use of mountain bike tracks.

Mountain Bike Tracks in Nelson

Map 9



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Mountain Bike Grade

- Easy
- Intermediate
- Advanced
- Expert
- Four Wheel Drive

0 1 2 3 4 km

Scale 1:100,000

N

June 2014

File Ref: A1149277 Original map size A4. SS

5.10 CAMPGROUNDS

5.10.1 Description of asset

Council owns three campgrounds (the Brook Valley Holiday Park, the Maitai Valley Motor Camp and Tahuna Beach Holiday Park) in Nelson City which provide approximately 7000 camp sites in total. Tahuna Beach Holiday Park and the Brook Valley Holiday Park are considered strategic assets by the Council due to their role in encouraging and providing for tourism in the region. The Tahuna and Maitai campgrounds are leased, and the Brook is managed by Council. All three campgrounds are included in this plan, because despite Tahuna and Maitai being leased, Council still has a role in management as lessor/landowner/asset owner. The campgrounds included in this plan are:

Campground	Size	Description
Brook Valley Holiday Park	10.2ha	Located 4.5km from the city centre at the end of the road in the Brook valley adjoining the Brook River and Brook Waimarama Sanctuary and bush walks. Facilities include tourist cabins, camper, caravan and tent sites, toilet/bathrooms, kitchen and lounge, boat and car wash, barbeque, children's playground, on site shop and dump station.
	Land Status	Part Recreation Reserve vested under the Reserves Act 1977 and part land held in fee simple as Council reserve. Currently managed by Council Parks & Facilities staff.
Maitai Valley Motor Camp	6.3ha	Located 5km from the city centre up the Maitai Valley, has a woodland setting and safe river swimming. Contains 120 power sites and 400 tent sites which are spacious and scattered amongst the trees. Facilities include toilet/bathrooms, kitchen, barbeque and dump station.
	Land Status	Recreation Reserve vested under the Reserves Act 1977. Currently leased to a private entity.
Tahuna Beach Holiday Park	1.7ha	Located 5km from city centre, adjacent to Tahunanui Beach and reserve. Facilities include caravan and tent sites, tourist flats and cabins, graded cabins, standard cabins, motels, conference/meeting rooms, on site shop and takeaways, postal service lounge, email/internet, sky TV, barbeques, children's playground areas, mini golf and dump station.
	Land Status	Is a freehold title held in a Deed of Trust by Council since 1920, for public enjoyment and recreation. Not vested as a reserve under the Reserves Act 1977. Currently leased and fully managed by a not for profit organisation. The campground must comply with the 1910 trust deed's intent of recreational use.

5.10.2 Level of Provision

The three campgrounds provide a range of camping experiences all handy to the City Centre, from beach to river/valley environments, with a range of facilities from basic water and toilets to motel units. The campground facilities aim to cater for the demands of a range of users from budget campervans being specifically provided for at the Maitai Camp, to family holidays to children's/youth camps, with each campground providing for a distinct niche to enhance profitability/target market share.

Campgrounds

Map 10

Nelson City Council
te kaunihera o whakatū

Legend

Campground

0 1 2 3 4 km

Scale 1:80,000

June 2014

File Ref: A1215064 Original map size A4: SS

5.10.3 Customer feedback

Customer feedback is generally targeted at the operator. For Tahuna and Maitai campgrounds customer satisfaction is a result of visitor experience (generated by camp management) and interaction with the lessee as hosts. All guests at the Tahuna Beach Holiday Park are asked to complete feedback forms covering service, facilities and awareness of the camp. Council's role as landowner/facility owner focuses on the provision of safe and compliant facilities, upkeep of the facilities and the impact of the camping activity upon the reserve. No complaints regarding service were recorded on the Councils service request system Ozone for the twelve months 2013/14. Significant response was received however regarding the future of the Brook Camp.

5.10.4 Future demand

Tourism is a key economic driver in the Nelson region, and the seasonal use of the campgrounds fluctuates with the large influx of tourists during the summer months increasing demand. This is an accepted campground trend that is likely to continue into the future.

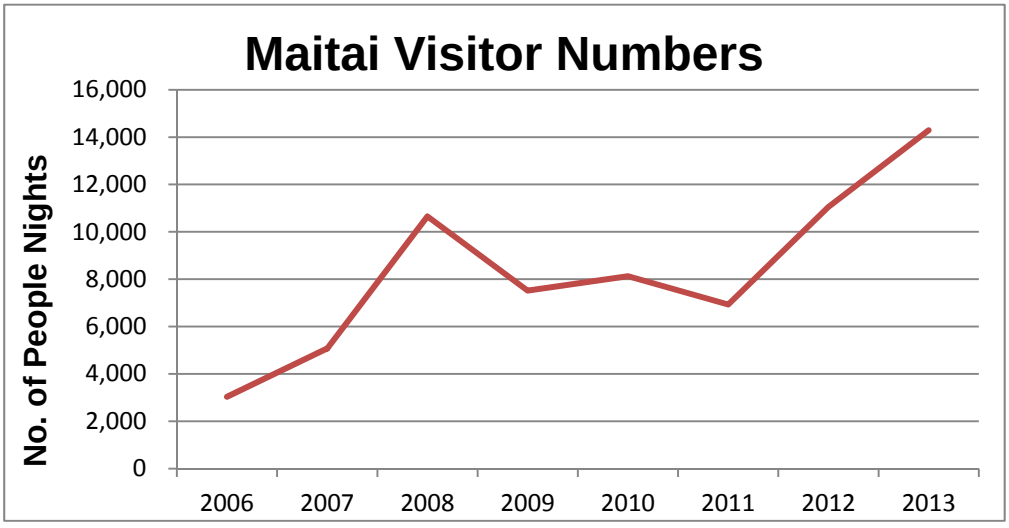
According to research undertaken by the Association of Holiday Parks NZ, the number of visitors using holiday parks is increasing, and there is evidence that these visitors stay longer and spend more than other visitors to New Zealand's regions. This research is reflected in the visitor statistics at the Tahuna campground, but not at the Brook and Maitai campgrounds.

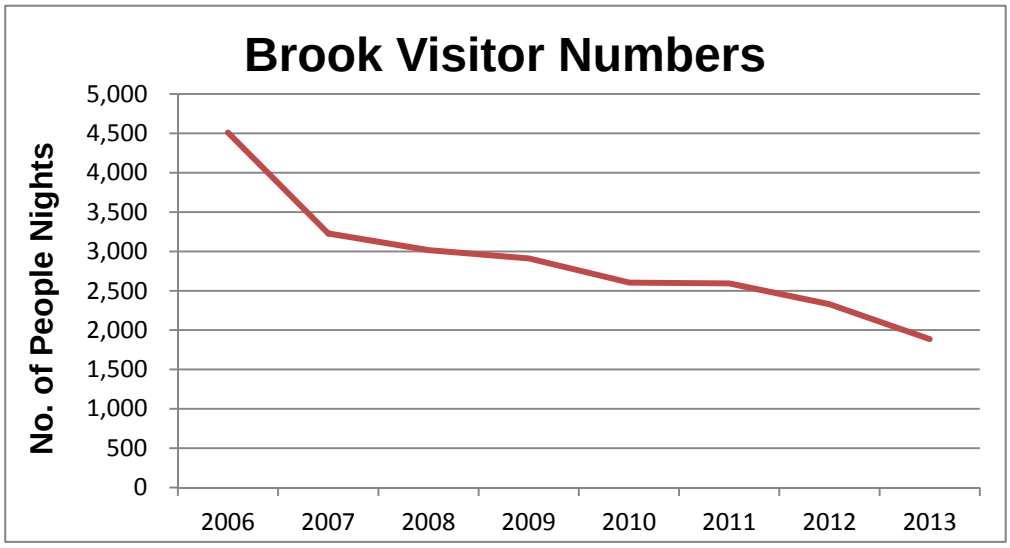
Nelson is well placed to receive this tourism market and its future increase with four campgrounds, including the three Council-owned ones. Nelson is also one of the most popular holiday park destinations in New Zealand. The Tahuna Beach Holiday Park has and continues to be a sought after summer destination for kiwi and international tourists. In 2010/2011 it had 191,298 visitors, 189,100 in 2011/12, 179,445 in 2012/13, 136,918 in 2013/14 and 150,092 in 2014/15.

The Brook and the Maitai campgrounds have a lower level of visitor numbers. In 2010 the Maitai campground attracted 8,123 visitors, 6,932 in 2011, 11,051 in 2012, 14,291 in 2013 and 16,732 in 2014.

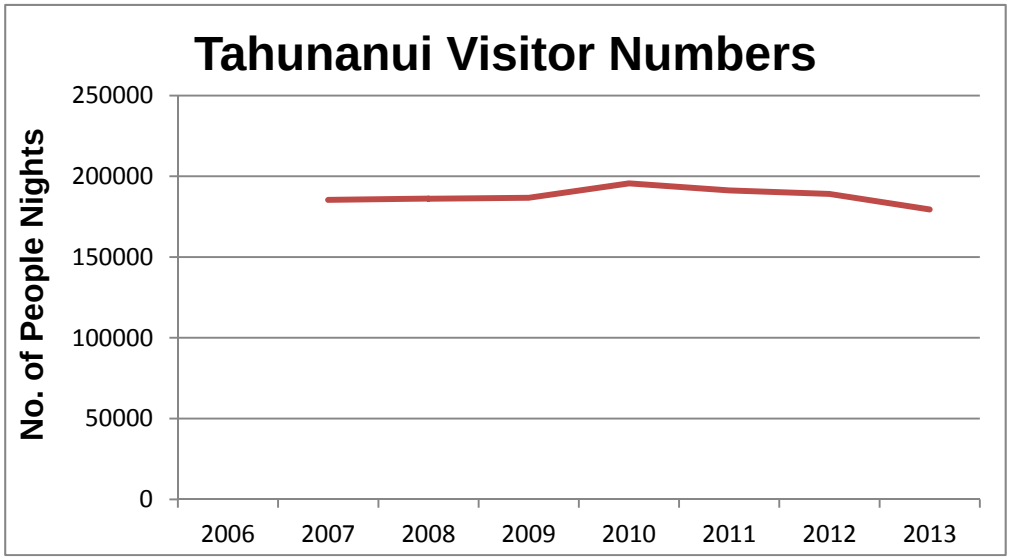
The Brook had 2,603 visitors in 2010, 2,593 in 2011, 2,330 in 2012, and 1,887 in 2013. The camp was closed to visitors in February 2014.

The three figures below illustrate the trend in visitor numbers (bed nights) for the three campgrounds.





Tahuna campground numbers remain steady despite a small decrease in 2010/2011.

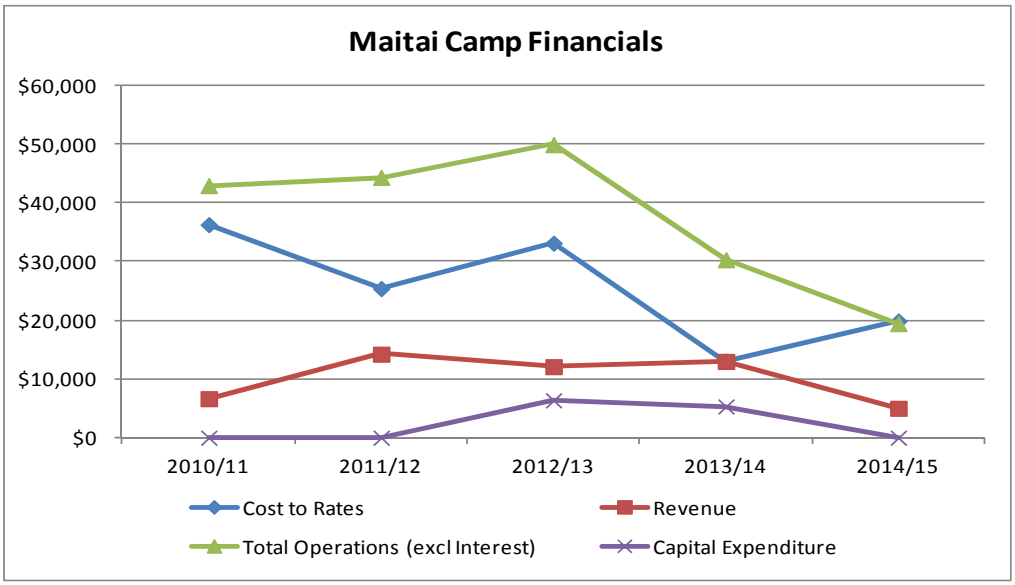


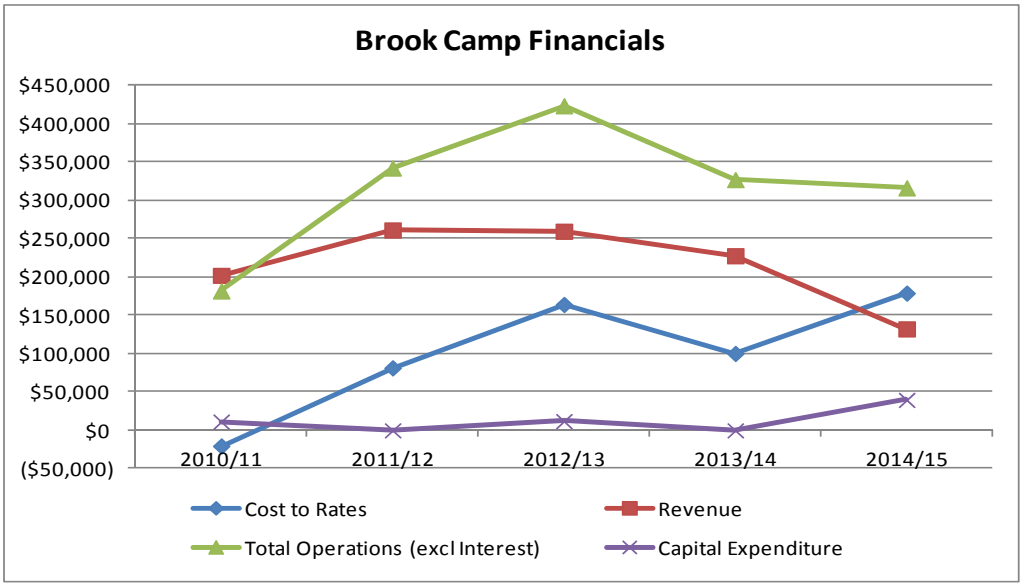
5.10.5 Financial performance

The Tahuna and Maitai campgrounds are leased. As property owner, Council receives income in the form of annual rental and a proportion of the lessees' annual profits. Overall the Tahuna Beach Holiday Park provided a credit to rates of $157,861 in 2014/15, $162,047 in 2013/14 $178,846 in 2012/13, $171,016 in 2011/12 and 136,689 in 2010/11.

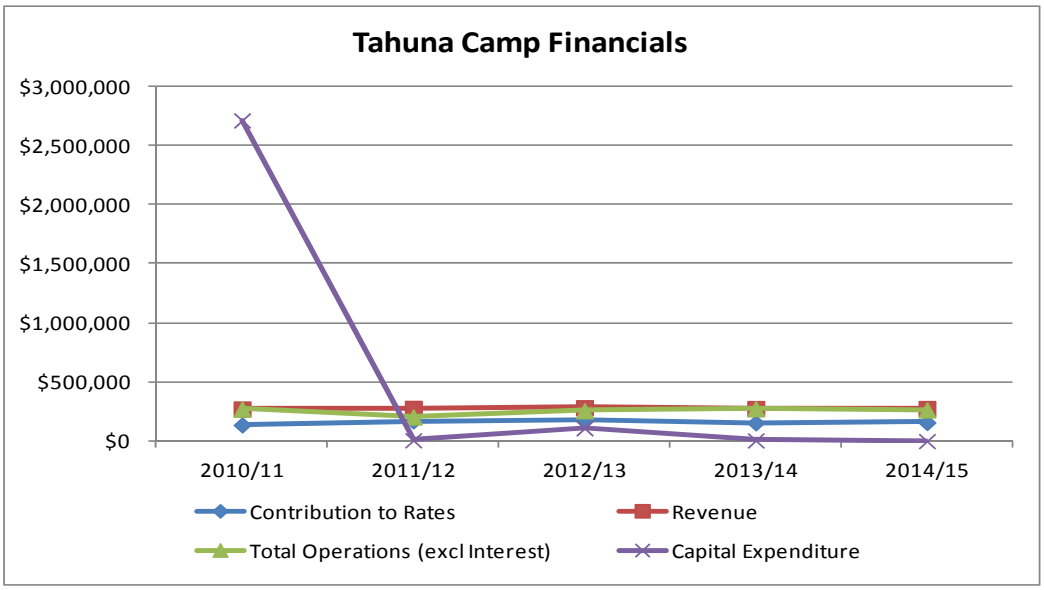
The Maitai campground operating costs were subsidised by rates by $19,882 in 2014/15. The subsidy was $21,774 in 2013/14, $33,161 in 2012/13, $25,420 in 2011/12 and $36,318 in 2010/11.

Management of the Brook Camp reverted to the Council in 2010/11 which was the last year it made a contribution to rates. Since then the operation has been subsidised by rates at increasing levels to $178,852 in 2014/15.





Note that in 2010/11 the Brook Camp contributed to rates



5.10.6 Past performance

Council's previous levels of service for the Maitai Campground in the Community Facilities Asset Management Plan 2012 and their achievement are set out below.

Service Area	Target 2012 AMP	Achievement
Quality	Reduced number of complaints received from visitors.	No complaints recorded by the Council's customer service register. (Ozone)
	Summer camp is provided by Maitai 28 December to 4 January.	Summer camp not held from December 2013.
Quantity	Years 1-3 increase in number of 'budget' campers using Maitai Camp, and maintenance of that number years 4-10.	Not achieved
	Reduction in recorded complaints of 'free' campers.	No complaints recorded by the Council's customer service register. (Ozone)
Efficiency	Increase in annual profits of campgrounds.	Tahuna achieved. Brook and Maitai not achieved.
	Cost to rates is less than $4 per visitor by 2014 and decreases each financial year.	Not achieved.

5.10.7 Key issues

The key issues for campgrounds are:

- The need to ensure all three campgrounds are economically viable, well managed and support increased tourism. Ideally all three campgrounds should result in income being credited to rates. Currently this is only the case for the Tahuna Beach Holiday Park.
  - Preparation of a Reserve Management Plan for the Brook Conservation Reserve was begun in 2014/15. This includes the Brook Camp and the Brook Waimarama Sanctuary. The future of the camp will be considered following the completion of this plan in 2015/16.
  - The Maitai campground has been leased since 2006, but has not made enough income to be financially viable. As a result Council currently funds the rates, water and insurance for the campground as well as undertaking any capital works (some $10,600 in 2013/14). The Lessee is responsible for operations and maintenance and renewals. The Maitai campground assets are aged and this combined with the high and low season peaks does not assist profitability. A key issue is therefore exploring other compatible options to assist with the financial sustainability of the Maitai Campground.
- All three campgrounds provide for semi-permanent residents. This is a statutory compliance issue as campground regulations impose a 50 day maximum stay provision. In addition, semi permanents create costs due to higher levels of service with respect to stormwater and electrical certification requirements. Currently Council has an informal policy of a sinking lid on semi permanents (when one moves out they are not replaced). However this is not well translated in practice via the lessees and the pricing policy at Tahuna Beach Holiday Park favours long term stays. The Tahunanui Reserve Management Plan 2004 capped permanent resident numbers to 100 sites at the campground. There are some community benefits in accommodating semi-permanent residents at campgrounds, and it can be an affordable or lifestyle choice for some. The issue of semi-permanents needs to be considered in the context of social housing and the risks associated with such activity.
- The lease agreement with the Tahuna Beach Camp (Inc.) expires 30 June 2018 and the Council will consider competitively tendering the camp at this time.
- The Tahuna Beach campground is potentially subject to erosion from wave activity.

- The 2004 Tahunanui Reserve Management Plan (still current) has a policy of managed retreat concerning erosion on Tahunanui Beach, but provided for rock armouring at the western end of the camp, which was completed in 2011.
- Erosion at Tahunanui Reserve continues and the car parks at the Blind Channel end of the dunes have been lost, and there has been a breach in the dune system in front of the campground. The campground is now more vulnerable to erosion and storm events than in the past. Under the current Reserve Management Plan provisions, the managed retreat policy should also be implemented for the campground. $200,000 is allocated in 2015 for a shoreline management plan from Monaco through to Rocks Road.
- Consideration should be given to a restriction on the placement or extension of any new buildings (unless they are relocatable) past the historical shoreline, the location of which is shown by the dotted line on the figure below. However, if significant erosion were to occur, there is no guarantee that it would stop at the historical shoreline.

Aerial of Tahuna Beach Holiday Park showing historical shoreline circa 1850

5.10.8 Levels of service

The following levels of service have been developed to address the issues raised above for all three campgrounds:

Levels of Service	Performance Measures	Target
Camping ground provision sufficient to meet visitor needs and maintained to a good standard	Level of visitor satisfaction % occupancy	Reduced complaints recorded in the Councils customer service register (Ozone) Dec-Feb 60% occupancy Mar-Nov 20% occupancy All assets condition assessments are grade 3 or better
Camping grounds are statutory compliant	Compliance with Camping-Grounds Regulations 1985	All sites meet the requirements of the Camping-Grounds Regulations 1985 for the purposes to which they are put.
Camping ground assets are maintained and operated in a safe and efficient manner	Compliance with lease conditions Assets condition assessments	100% compliance with lease conditions All assets condition assessments are grade 3 or better

Levels of Service	Performance Measures	Target
Camping grounds are operated efficiently	Tahuna – offset to rates Maitai/Brook –cost to rates	Offset to rates from Tahuna increases annually. Costs to rates from the Maitai/Brook decrease annually.

5.10.9 Future work to meet levels of service

Priorities for future work include:

- Adopt a Reserve Management Plan for the Brook Reserve including the area occupied by the Brook Camp
- Review the future of all three campgrounds including their role in the Nelson visitor market and related funding policy.
- Review the managed retreat policy at Tahuna Beach Holiday Park and advise the lessee of policy. Explore the implementation of policy in terms of restrictions of building activities within the campground past the historical shoreline and the role of revegetation.
- Ensure lessee/camp maintenance schedules match up with condition assessments.
- Review statutory compliance issues associated with long-stay residents and structures.

5.11 CEMETERIES

5.11.1 Description of asset

Cemeteries provide for the interments of the deceased in the form of burial and ashes plots, and ashes berms. Council has three operating cemeteries, and maintains a park-like setting in four historic graveyards which are now closed. The cemeteries covered by this Plan are Marsden Valley, Seaview and Hira. The Heritage Asset Management Plan includes Wakapuaka, Hallowell, Fairfield, Quakers Acre, St Andrews and The Cliffs historic cemeteries as they are managed as historic parks.

The Council's crematorium is located at Wakapuaka Cemetery but is managed as a significant asset in the Properties and Facilities AMP. Council ownership of a crematorium is not seen as essential to the successful operation of cemeteries in Nelson as that function could be carried out by the private sector. At this time the Council has chosen to retain the Wakapuaka crematorium in its ownership.

The cemeteries included in this plan are:

Cemetery	Size	Description
Marsden	24.6ha	Nelson's main operational cemetery which opened in 1952. It is a lawn cemetery, in that it does not accommodate monumental headstones. Caters for plaques in the Memorial Walk for the ashes of the cremated.
Seaview	1.2ha	Monumental cemetery and accommodates ash interments.
Hira	0.3ha	Monumental cemetery and is associated with the Church of Saint John the Evangelist

Note: Natural Burials are permitted in any plot in all cemeteries, but both Wakapuaka and Marsden cemeteries contain specific natural burial areas designed and managed for that purpose.

5.11.2 Level of Provision

Three active cemeteries are provided, Marsden Valley, Seaview, and rural Hira. Both Hira and Seaview cemeteries have limited ability to extend. Marsden Cemetery is Nelson's main operational cemetery with a current capacity of 24 years.

5.11.3 Customer feedback

Complaints received by cemetery staff mainly cover maintenance issues relating to mowing and trimming, damage to plaques and plots, but also the timing of funerals (Monday to Friday) and restrictions on plaque design.

Some users have expressed concern that they cannot fulfil cultural requirements with respect to burials where the family wishes to dig and fill in the graves themselves. For safety reasons this is currently not permitted.

It is important that customer complaints and feedback is handled sensitively given the nature of the operation.

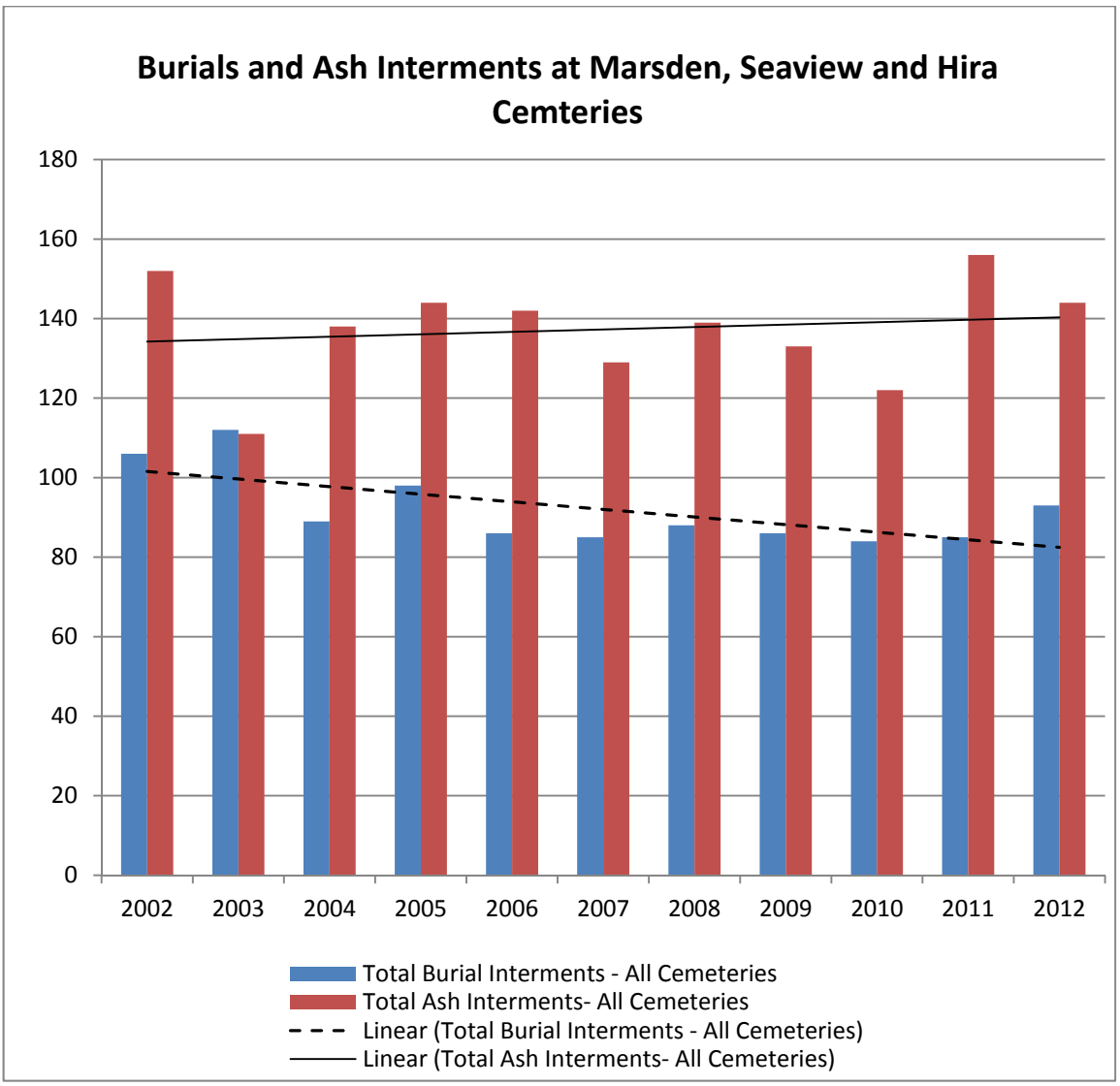
The Muslim community has requested specific areas dedicated to the burial of their people. This will be investigated during the term of this plan.

5.11.4 Future demand

The death rate in Nelson has remained largely unchanged over the last 10 years at around 380 and is predicted to increase to around 475 by 2031 (Stats NZ 2012) with the ageing of the post World War II population bulge.

Community demand for natural burials (low environmental impact) is increasing slowly. There is increasing demand for accommodating more diverse community desires in terms of different cultural and religious beliefs, including the ability to dig and fill in family members' graves, funerals undertaken during the weekend and the arrangement of funerals without using a funeral director.

Figure 8 indicates a trend towards interment of ashes relative to burials. In addition it is noted anecdotally that the scattering of ashes within reserves is increasing.

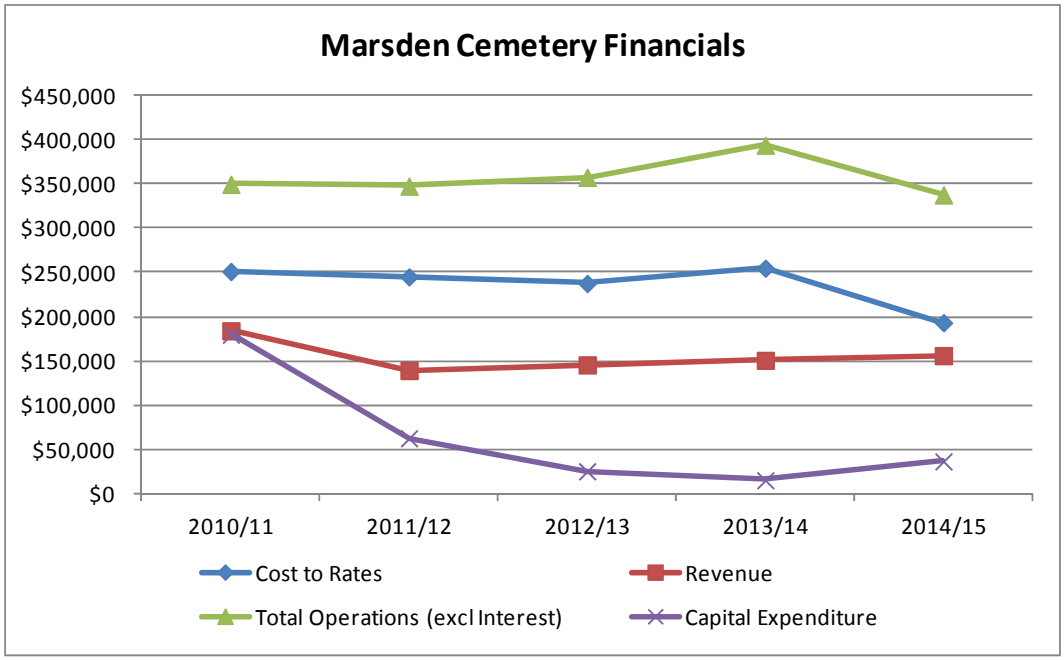


It is important that the city has the capacity to provide burial services into the future. A buffer of a minimum of 10 years capacity is considered desirable. The above table shows the comparative rates of demand for interments at cemeteries in this plan over the last 10 years. At current rates Marsden, Seaview and Hira have well over 10 year's capacity remaining. However as discussed above, current rates can be subject to change by a number of factors which could have significant effects on capacity in the smaller cemeteries such as Seaview and Hira.

Cemetery	Use	Rate* / Year	Capacity (years)
Marsden	Burials (lawn)	95	24
Seaview	Burials (monumental)	Up to 3	240
Hira	Burials (lawn)	Up to 3	34

*Rate per year is based on the average over the last 10 years.

5.11.5 Financial performance



2013/14 includes programmed maintenance of $107k

Council's funding policy requires that Marsden Cemetery be 40% funded by user charges and 60% funded by rates. The rates funding levels have been close to the policy over recent years at 58% from rates in 2010/11, 64% in 2011/12, 62% in 2012/13 and 63% in 2013/14.

Hira and Seaview cemeteries do not have their own funding policy because of the relatively few interments annually. Both are included in the Historic Cemeteries policy with maintenance funded by rates.

5.11.6 Past performance

Council's previous levels of service for Marsden Cemetery in the Community Facilities Asset Management Plan 2012 and their achievement are set out in the table below:

Service Area	Level of Service Targets 2012-22	Achievement
Quality	The number of negative responses recorded in Council's customer service request system declines over time.	Not achieved. 2 complaints were received in 2012/13, 3 in 2013/14.
	Cemetery fees and charges comprise 40% of operating costs.	58% from rates in 2010/11, 64% in 2011/12, 62% in 2012/13 and 63% in 2013/14.
	Fossil fuel usage reduced 10% by 2018.	Not achieved.
	Natural burial option provided and marketed by 2012, including the need to use environmentally friendly caskets.	Service provided. A cemeteries brochure was produced in 2012/13 explaining and offering natural burial sites and placed on the Council web site.

5.11.7 Key issues

The key issues with respect to cemeteries are:

- Reviewing the site allocated for natural burials at Wakapuaka. Although natural burial sites can be accommodated on steeper land than for traditional burials the current area at Wakapuaka is steeper than desirable and an alternative site should be investigated.

- Lack of understanding within the community on the types of cemetery (lawn or monumental), types of interment (traditional burials, natural burials, ashes), monument and plaque standards, administrative processes in relation to the three different cemeteries, and the process and requirements for 'do it yourself' funerals.
- Ongoing maintenance requirements, in particular the mowing of cemeteries.
  - There is an opportunity to minimise the environmental and economic impacts of mowing by reviewing the mowing standards and using alternatives such as grazing where acceptable.
  - A study of the true life cycle and environmental costs of traditional burials, cremation and natural burials could help the public and Council with choices for the future.

5.11.8 Levels of service

The following levels of service have been developed to address the issues raised above:

Level of Service	Measure	Target
Cemeteries meet a range of social, cultural and religious requirements	Level of customer satisfaction as recorded on the Council's customer service request system	The number of negative responses recorded in Council's customer service request system declines over time
Cemeteries meet the targets in Council's funding policy	Rate requirement	Cemetery fees and charges comprise 60% of operating costs

5.11.9 RSA sections – Marsden Valley and Wakapuaka Cemeteries

Burial and cremation plots are provided for Returned Services personnel at Wakapuaka and Marsden Valley. These are available at no charge for those who have served overseas and for their partners.

The Returned Services Association are planning to acknowledge the 100th anniversary of the landing at Gallipoli by way of an appropriate sculpture sited at the RSA section at Marsden Valley. The Council has agreed to contribute $20,000 in 2015/16 towards the project. Installation is subject to the structure being appropriate for the cemetery and meeting safety requirements.

5.11.10 Future work to meet levels of service

Priorities for future work include:

- Review the current fees and charges policy giving consideration to the true costs (life cycle and environmental) of traditional burials, natural burials and cremations.
- Prepare background information for planning towards a shared regional cemetery
- Continue to document all complaints using Council's Service Request System Ozone.
- Install drainage and prepare an area for future burials.

5.12 PROTECTED TREES

5.12.1 Background

Three categories of protected trees are listed in the Nelson Resource Management Plan- Heritage, Landscape and Local. 937 are located throughout the City on public and private land.

Category	Number
Heritage	**400**
Landscape	**408**
Local	**129**
Total	**937**

- **Heritage Trees** are the best and most significant in the District. Their protection and retention is considered essential.
- **Landscape Trees** are important to the District in terms of their contribution to the landscape. Their retention is important, but not considered essential.
- **Local Trees** are of noteworthy interest and are not as significant as either Heritage or Landscape Trees. Retention and protection is encouraged but not mandatory. Local trees are not shown on the planning maps.

Most of the trees currently included in the plan were assessed between 1994 and 1996. Approximately 100 have been submitted by the public for inclusion and added since then. Changes to the size of the trees have occurred, additional information on history and changes in the surrounding land have happened – sometimes rural to residential. It would be useful to review each listing taking into account these changes. Tree condition audits are undertaken every two years or more frequently if issues are identified.

A number of reserves were assessed for listing with a general woodland list, rather than with individual trees. Trees grouped as 'Woodland' don't have rules in the Plan.

Current funding available for the maintenance of protected trees is adequate except for years during which an extreme weather event occurs. Clarification is needed on services the Council should offer to owners of private trees. Trees that die, fall or are unsafe are the responsibility of the owner. Resource consents held by the Council, RM145089 and RM145090, cover the removal of all trees on both Council owned or private land. Council accepting responsibility for removal would, on average, require the budget to be increased by $15,000 per year per tree removed. Large trees with restricted access cost considerably more.

The current levels of protection and the Council's responsibility for protected trees will be considered during the review of the Nelson Resource Management.

5.12.2 Level of provision

Criteria for evaluation

- Arboricultural - form, occurrence of the species, vitality, function, age.
- Amenity - stature, visibility of the tree, proximity of other trees, role in location, climatic influence.
- Outstanding - stature (feature and form), historic (age, association, commemoration, remnant), scientific (rarity, source).

5.12.3 Customer feedback

Registration of trees on Nelson's heritage tree scheme are initiated or supported by the property owners who generally remain supportive of retention. Neighbouring property owners, and new heritage tree owners who buy in to an existing situation, may not be as supportive.

5.12.4 Key issues

The storm event of April 2014 blew over or subsequently caused the removal of eight listed trees, six of them in the urban area.

Follow-up inspections included assessments of the stability of trees during extreme wind events. This needs to be an ongoing process.

5.12.5 Level of service

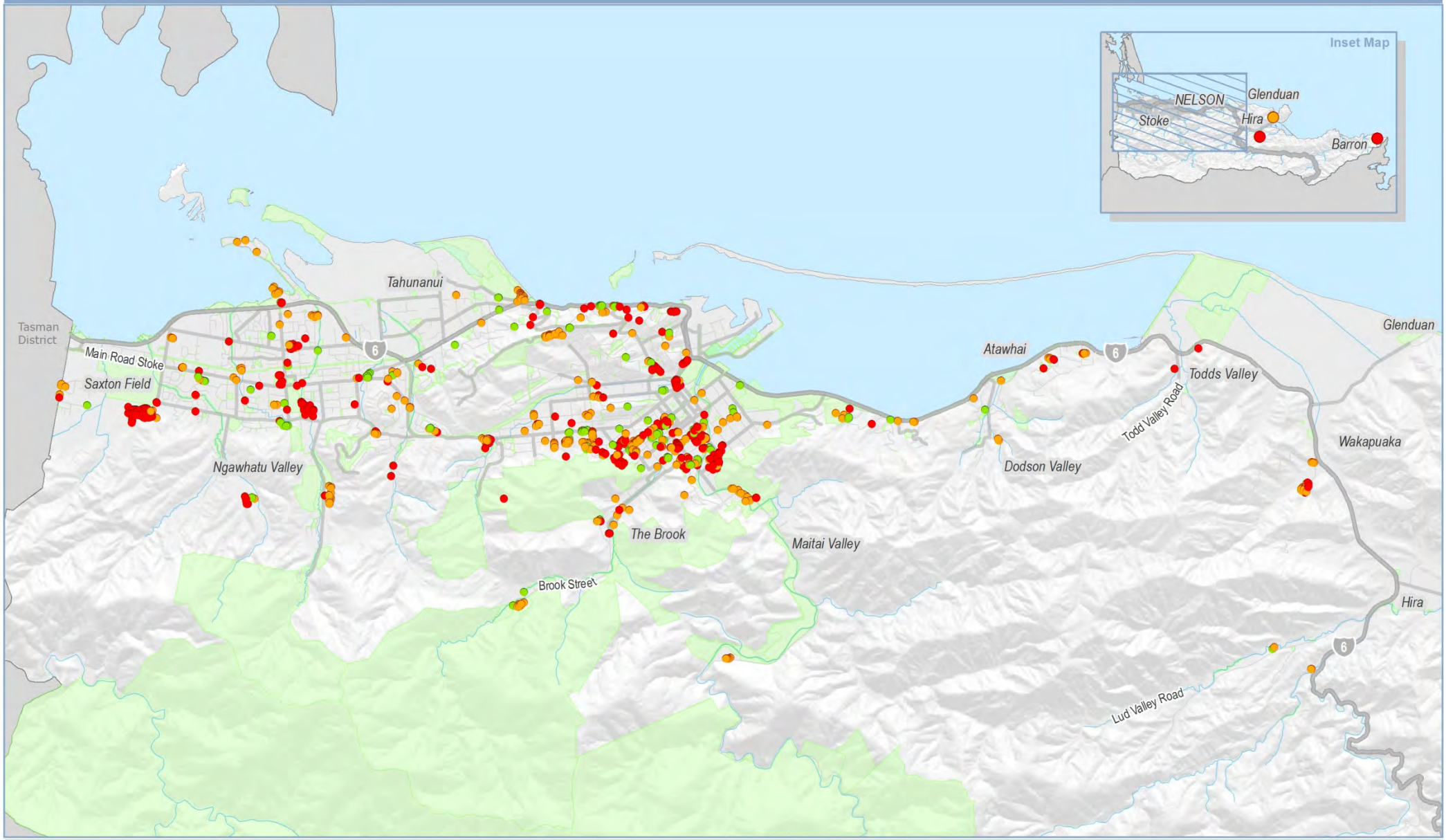
Level of Service	Measure	Target
Retain a selection of heritage trees across the city	Condition assessments of trees listed in the NRMP	No trees fall because of poor maintenance standards

5.12.6 Future work

- Review each listing
- Council to consider accepting responsibility for the removal of heritage trees on private land

Location of Protected Trees in Nelson

Map 11



Nelson City Council
te kaunihera o whakatū

Legend

- Heritage Tree
- Landscape Tree
- Local Tree
- Park Boundaries

0 1 2 3 4 km

Scale 1:80,000

June 2014

File Ref: A1200513 Original map size A4. SS

6. ASSET SYSTEMS AND FINANCES

6.1 PARKS AND RESERVES ASSETS

Nelson's Parks and Reserves occupy approximately 11,118 hectares and contain a variety of assets within them such as buildings, roads, paths and tracks, seating, signs, fences, retaining walls, toilets, sports and play equipment. Trees, shrubs and other planted areas also make up a significant quantity of parks and reserves assets. Buildings and structures are managed through the Properties and Facilities Asset Management Plan. The following table groups assets that are managed through the Parks and Reserves Asset Management Plan into their main categories.

Types of open space:

Open Space Type	Primary Purpose	Number	Area (Ha)
Public Gardens	Preserving heritage plantings, botanical display and accessible for passive recreation	7	18
Neighbourhood Parks	Accessible informal recreation close to home, primarily for play and social interaction and enhancing the amenity of residential areas	99	88
Conservation Reserves	Water supply catchment protection, biodiversity and heritage conservation, and informal recreation such as mountain biking and walking	7	10,176
Landscape Reserves	Protecting the city's back-drop and landscape characteristics and providing high quality opportunities for informal recreation	10	450
Esplanade and Foreshore Reserves	Protecting waterways and the coast, and providing ecological linkages and walking/cycling corridors between the city's open spaces	26	260
Sportsground Reserves	Organised sports such as football, rugby, cricket, tennis, golf, bowls and athletics and providing larger areas for informal recreation	12	126
	TOTAL	**161**	**11,118**
Camping Grounds	Provision of facilities for holiday accommodation – tent and caravan sites, cabins and motels.	3	18
Cemeteries (active)	The interment and recording of bodies and cremated ashes	3	26.1

6.2 ASSET MANAGEMENT SYSTEMS

The Council uses the INFOR Asset Management System (Infor Public Sector 8 or 'IPS8') for parks and reserves assets. The system includes the following functionality:

- Provision of a detailed asset register
- Recording maintenance and repairs on assets – including costs
- Park asset valuation
- Park asset reporting e.g. Yardstick
- Support of asset management planning processes

The system provides detailed records for the reserve land itself and the assets including:

6.2.1 Land

- Extent of area maintained by Council
- Park name
- Park category (e.g. neighbourhood park, esplanade and foreshore reserve, horticultural park)
- Area
- Status (e.g. operational, closed, proposed)

- Maintenance contract that applies
- Budget category
- Ownership (e.g. Parks, Infrastructure or Private)
- Neighbourhood (e.g. Central, Stoke, Tahunanui, Atawhai, Whangamoa)
- Unique identifier

Additional land information is maintained within Council's Property Management System (PMS) which is a Microsoft Access Database application and includes information on:

- Legal description
- Reserve status
- Nelson Resource Management Plan Zoning

The PMS is consulted for legal queries of ownership. The PMS does not hold information on the full extent of reserves, only those owned by Council, whereas the Asset Management System (AMS) and Geographical Information System (GIS) hold information on the area maintained by Council. Inconsistencies do exist between the AMS and PMS with these being corrected as they are found.

6.2.2 Assets

- Category (e.g. landscape, footpath, building, sign, light, bridge, fencing & walls, park furniture and trees)
- Type
- Material
- Area or dimensions of asset
- Status
- Budget category
- Maintenance contract
- Date installed
- Location
- Other (e.g. mow code)

Assets are captured to within 3 metres in urban areas and 10 metres in rural areas.

Workflows exist for the addition of new assets to the system whereby the Parks and Recreation team identify a new reserve to be created or a new asset to be installed. Asset information is captured in the field by the contractor using tablet equipment. The asset is then created in GIS, transferred to the INFOR Public Sector 8 or 'IPS8' Asset Management System and sent back to the Parks team for data verification.

The asset register is known to be incomplete, however a programme of work to improve the quality and consistency of the register is in progress.

6.2.3 Geographical Information Systems

Council's main user interface for asset information is via NMap, a web based map viewer, which is available for use by all staff. All staff can view the park assets and Parks and Recreation staff are able to link directly to IPS8 from Intramap and create work orders.

To record and maintain the park asset register Council uses ESRI ArcGIS which is linked to IPS8. The majority of land and assets have been captured (using Global Positioning System and aerial photography) and multi-layer mapping can be achieved to analyse asset information.

6.3 CONTRACTS AND MAINTENANCE

Specifications for reserve maintenance work are defined in the following performance based contracts:

6.3.1 Maintenance Contracts

Contract	Contractor	Expiry Date
Parks Maintenance	Nelmac	30 June 2022
Sports Grounds	Nelmac	30 June 2022
Public Gardens	Nelmac	30 June 2022
Conservation Reserves	Nelmac	30 June 2022
Street lighting	Powertech	30 June 2019

These maintenance contracts specify standards for routine maintenance including the following areas:

Turf	Mowing Clearance /edging Turf Care Renovation
Boundaries	Hedges Fences
Shrub, woodland, perennial and ground cover gardens and trees	Mulching Pruning Irrigation Pest and Disease Control Renovating and Replacement Planting Trees
Noxious or environment damaging plants, pests and rodents	Pests to control Level of control and response times
Park furniture, features and minor structures	Inspections and maintenance Cleaning Graffiti and poster removal
Park facilities, litter, access ways and car parks	Litter Access ways and car parks

Contractors are also required to address unplanned maintenance needs arising from inspections or public complaints and any minor unprogrammed maintenance.

Council's maintenance contractor, Nelmac, uses the Con X System which allows for continuous performance monitoring and reporting of asset maintenance activities through real-time feedback. All maintenance specifications and standards are detailed in contract documents.

Council manages maintenance contracts through the IPS8 Asset Management system with work orders being directed straight to the contractor. The Council's service request system, Ozone, can be directed to the contractor.

Contract monitoring is in place, with Parks and Recreation staff auditing contractor performance through regular site visits. No external monitoring or auditing of contractor performance is carried out.

Schedule of Rates contracts are used for all parks maintenance contracts and have been renewed until 30 June 2022. The contract for parks services and utilities has been extended until June 2019 with reviews after years 3 and 4.

6.4 CONDITION ASSESSMENT

Council has a scheduled programme of condition assessments for parks and reserves assets. Assets are divided into groups according to the potential level of risk they present and the size of investment involved. These groups are summarised as follows:

Level 1: Buildings and major structures, (now included in the Properties and Facilities AMP) and playgrounds;

Level 2: Minor structures, retaining walls and paved roads/paths;

Level 3: Unpaved roads/car parks/paths, firebreaks, boat ramps, fountains, ponds;

Level 4: Signs, park furniture, fencing, sportsfield equipment, bike stands, drinking fountains;

Level 5: Trees, planted areas, sites with natural or historic values.

The frequency and degree of detail for assessments is determined by this hierarchy and statutory requirements, and is detailed in Appendix 4.

Level 1 assets have a relatively intensive programme of assessments including external Independent Qualified Person checks (IQP) whereas Level 4 or 5 assets may rely on maintenance contractor assessments. Results of condition assessments inform work programmes and renewals/replacement scheduling.

The table below shows the grading used to assess all parks and reserves assets. Assets are generally maintained to a level 3 or better condition.

Grade	Condition	General Meaning
O	Non Existent	Asset absent or no longer exists.
1	Excellent	Sound physical condition. No work required.
2	Good	Acceptable physical condition; minimal short term failure risk but potential for deterioration. Only minor work required (if any).
3	Average	Significant deterioration evident; failure unlikely in near future but future deterioration likely. Work required but asset is still serviceable.
4	Poor	Failure likely in short term. Substantial work required in short term, asset barely serviceable.
5	Very Poor	Failed or failure imminent / safety risk. Major work or replacement required urgently.

6.4.1 Asset Condition

Condition assessment information for parks assets is currently stored within GIS. A move to storing condition assessment information in the Council's Asset Management System (IPS8) is under consideration. Currently data is being collected for protected trees, furniture, fences, lights and signs. It is expected that as condition assessments occur for other asset groups condition information will be stored in IPS8

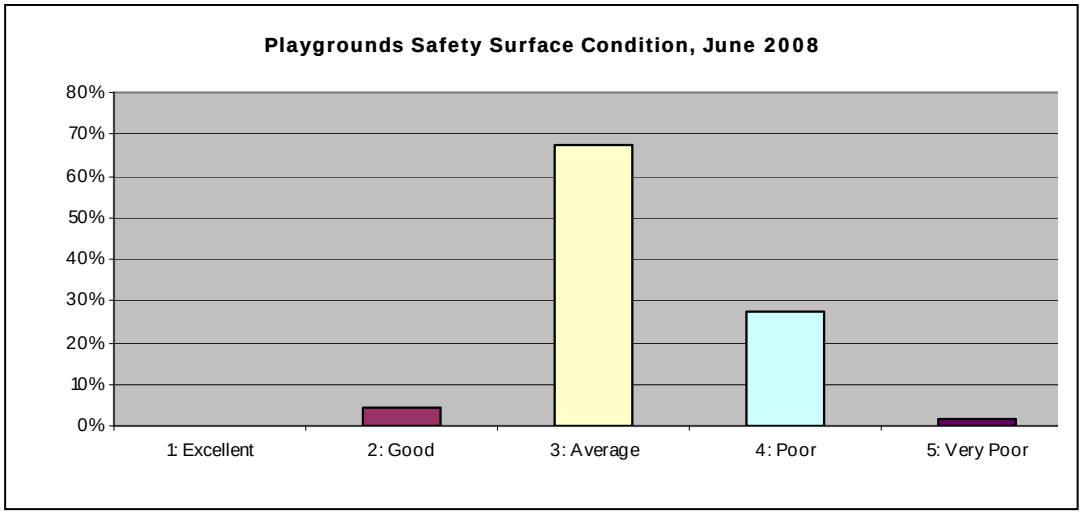
6.4.1.1 Major Structures

Major structures such as buildings, boardwalks, bridges, viewing platforms, gazebos and shelters are now included in the Properties and Facilities AMP.

6.4.1.2 Play equipment

All Council playgrounds were measured by an external playground assessor in June 2013 against the Standard NZ 5828 if installed prior to 1996. If installed after this date, but prior to April 2005 the playgrounds were measured against ASNZ 4486 & 4422. Equipment and surfacing installed after April 2005 was measured against NZS 5828:2004.

The 2013 audit looked at the condition of playground safety surfaces. 24 of the 73 safety surfaces did not comply with either NZ 5828:1986 or NZ 5828:2004. These have been prioritised within the ongoing work programme and a number have already been renovated. Some common issues identified included very compacted and composting bark under surfacing and in places the bark was worn to nil, in particular under swings or scuff areas.



6.4.1.3 Fences and barriers

Maintenance contracts require that the contractor, Nelmac, checks and maintains fences and barriers two monthly. Minor remedial work is undertaken and major work identified and passed on to Council for approval. Most fences were last assessed (2014) in excellent, good or average condition.

6.4.1.4 Hard surfaces

Hard surfaces were last assessed in 2008 with 93% of the 12 hectares of hard surfaces in parks and reserves being in average or better condition. Hard surfaces that were in average, poor or very poor condition had defects noted and have been prioritised for repair and/or replacement. A review of this assessment is due in 2015.

6.4.1.5 Park furniture

Park furniture is not formally assessed as for this size of asset (level 4) there is no requirement for an extensive condition assessment programme other than via regular two monthly maintenance contractor checks and replacement of items as needed.

6.4.1.6 Sports equipment

Most sports equipment, goals, nets etc, on Council reserves is owned and maintained by the sports codes themselves. The Council's maintenance contractor has a role in identifying safety or compliance issues with the equipment.

6.4.1.7 Interpretation signs

An assessment of Council's 90 interpretation signs (most are within Council parks and reserves) was undertaken in 2014 and recorded in GIS. More than 80% were in good or excellent condition with 8% in poor condition. An ongoing programme of renovating or renewing those signs will continue.

6.4.1.8 Street Trees

Trees contribute to the city environment in many ways. They provide oxygen, absorb carbon dioxide, create habitats and food sources for birds and other creatures, help reduce traffic noise, increase property values and provide visual amenity and shade. Currently 1743 trees are recorded as planted on road reserve throughout the City. Recording is continuing with a further 300 trees anticipated.

Condition	Number
Excellent	1
Good	463
Average	332
Fair	112
Poor	18
No condition recorded	817
Total	1743

The Land Development Manual (LDM) includes the following guidelines for developers:

Street trees are to be provided on services free berms that are at least 1.5m wide or services free paved areas within the inner city or commercial areas as appropriate. Street trees planted within berms shall be provided in accordance with SD 1201 and within pavement areas they shall be provided in accordance with SD 1202.

No trees or shrubs shall be planted within a 2.0m radius of any water valve or hydrant.

Street trees and landscaping species must be selected and located so that future growth will not impede pedestrian flow, compromise the integrity and efficient operation of infrastructure services, or reduce visibility on curves or at driveways.

The positioning of street trees within the road must not create a hazard to vehicles that leave the road. Non-frangible trees i.e. trees with a trunk of more 100mm diameter measured 400mm above ground surface at maturity shall be positioned so that the clear zones specified (in the LDM) are satisfied.

6.4.1.9 Historic features and sites

Management and preservation of heritage assets are included in the Heritage Asset Management Plan.

6.4.2 Renewals, Capital and Disposal

6.4.2.1 Renewals

Renewals of parks and reserves assets occur when they are no longer able to meet level of service requirements. Currently the renewals budget is set based on known condition of the asset and predictions around when the asset will need to be replaced. However a full renewal plan for all parks assets has not been developed to date and renewal planning has been on a reactive basis, replacing assets as and when needed.

Renewals funding has been projected until 2025 based on historic data. (Refer to Appendix 7)

A project is underway to check and update all asset group information in the asset register and processes are being developed to ensure new assets are recorded. It is intended that a move towards a more proactive approach to asset renewals can be implemented, based around a programme generated from the asset management database.

Given the relatively small size of most of the parks assets, and the small number of larger assets, renewal planning will be undertaken without predictive modelling.

6.4.2.2 Capital

Planned capital work is based on asset needs to meet levels of service requirements and development standards. The following criteria are considered when developing capital projects:

Primary criteria

- Does the project relate to policy or plan objectives
- Health and safety risk or requirement
- Legislative requirement
- Existing Council obligation

Secondary criteria

- Replacement or renewal of an existing asset
- Degree of community needs, expectation or use
- Financial risk of deferring work
- Cost range
- Ongoing cost per annum

The completion of a project management PID (project initiation document) is required to ensure that new projects are delivered and implemented consistently.

For full financial projections of capital spend over the next ten years see 'Future Work and Development Projects' Appendix 7.

6.4.2.3 Disposal

Disposal of parks and reserves assets will be considered where these are not required to meet target levels of service within this Plan. In all cases disposal processes must comply with Council's legal obligations under the Local Government Act 2002 and the Reserves Act 1977 and meet requirements to involve the public in significant decisions.

The sale of surplus assets can be beneficial to Council either by using proceeds to pay debt and hence reducing loan servicing costs or by improving service and facilities by investing the sale proceeds in new projects, which are of direct benefit to the community.

Any proposals for the disposal of significant assets will be referred to Council and the community for their consideration and comment.

6.5 RISK MANAGEMENT

6.5.1 Service Standards

The specifications for all regular maintenance and operation activities have been defined and documented in the maintenance contracts that have been prepared.

6.5.2 Health and Safety

A Health & Safety Policy and Council Hazard Register is in place for the Council. The hazard register primarily deals with hazards associated with Council staff or contractors working on Council sites and the control measures to be implemented to minimise the hazard.

Parks user safety is addressed through the Council Hazard Register. Playground safety inspections are undertaken monthly and play equipment is manufactured and installed in compliance with the relevant playground standards.

6.5.3 Risk Assessment

The risk assessment register includes a consequence rating and a likelihood ranking to produce an overall risk ranking for each event. See Appendix 5 for the risk assessment register.

The greatest risk for parks is usually associated with trees and as such the risk and condition profiling of the tree asset group will be reviewed as an improvement item for the next AMP in 2018.

The following categories are used in the current risk assessment report:

- Asset/ Activity
- Description of the risk
- The consequences of the event happening
- Current controls
- Adequacy of existing controls

- Consequence Rating
- Likelihood Rating
- Level of Risk
- Options for Treatment
- Treatment Undertaken

6.5.4 Coastal erosion

Coastal erosion is an ongoing issue. The main focus for monitoring restoration and protection of the dune system is at Tahuna Beach, which also receives high levels of pedestrian usage, requiring fencing and other measures to control and limit the impact. 'Coast Care' is currently considered the best response to coastal erosion along the front beach (refer to 5.4.7).

A number of reserves are located on the coastal/estuary margin and could be adversely affected by sea level rise and inundation. As such, reserves management will need to closely monitor this issue in the future. A review of previous reports and documents was commissioned in 2014.

6.5.5 General Management Issues

i) Contracts Supervision

Maintenance contractors and minor capital and renewals projects are supervised directly by staff from the Parks and Recreation Team.

Major contracts are project managed by staff from the Capital Projects Team who may contract a specialist consultant to assist.

ii) Legislative Compliance

Relevant legislation relating to this activity includes:

- Local Government Act 2002/Local Government Amendment Act 2010
- Reserves Act 1977
- Resource Management Act 1991
- Building Act 2004
- Health & Safety In Employment Act 1992
- Climate Change Response Act 2002
- Biosecurity Act 1993

iii) Industry Standards and Guidelines

There a number of industry standards and guidelines that affect this activity. The activity areas that are considered to carry risk and where compliance with industry standards or guidelines is in place are:

Parks operations:

- NZS 8409:2004 Management of Agrichemicals
- NZS 5828:2004 Playground Equipment and Surfacing (and previous standards that applied at time of construction)
- SNZ HB 8630:2004 Tracks and outdoor Visitor Structures
- NZS 3910:2003 Conditions of Contract for Building and Civil Engineering Construction
- NZS 8603:2005 Design and Application of Outdoor Recreation Symbols

iv) Insurance

All buildings and plant are adequately insured. Insurance cover is reviewed and updated annually through Councils insurance brokers.

An insurance excess of $10,000 applies to any claim. This means that for minor asset damage or loss, which applies to the majority of repairs required for accidental or vandalism damage, the Council effectively self insures by providing an annual budget provision to meet these repair costs.

v) Resources

Sufficient staff resources of a suitably skilled nature are in place to manage and operate this activity.

vi) Unforeseen Events

Storm damage to park, street and protected trees is the major risk faced by the parks activity, however, while clean up costs can be considerable and time consuming (as a percentage of the parks budget), apart from threats to life, this risk is not considered of particularly major consequence to the Council and community as a whole. The best way to reduce this risk is for regular tree maintenance to be undertaken, which is in place.

The current Council approach is to deal with events as or if they arise. For minor events the costs will be accommodated within existing budgets if possible. If additional costs over budget are incurred, this will be reported to Council.

Flooding is the other significant risk in the district. Potential damage to parks and community facilities is mitigated by limiting development on high risk areas e.g. riverbank or low lying reserve areas. No other provisions are in place to deal with the effects of a major flood on this activity as the consequences are not considered to be significant compared with other issues that will arise in the case of this scale of event.

vii) Attention to Repairs

Faults or request for service reported by the public are dealt with by the customer services staff and referred to the reserves contractor for action if required, or referred to the Parks and Recreation staff responsible for the area or activity as appropriate, for action. Inspection and remedial work is carried out within the following response times:

- Urgent (public safety issues) – 2 hours
- Priority – 24 hours
- Standard – 5 working days
- Non urgent – 15 working days

Minor faults or requests for service received after hours are referred direct to the appropriate contractor, who has authority to take the appropriate action required (within limits specified in their contract).

viii) Delegations

Financial authority delegations are in place for all staff with purchasing authority.

ix) Responsibility Allocated to Ensure Completion of Work

Individual responsibilities are defined in job descriptions and annual work programmes. Progress against annual work programmes is recorded on an ongoing spreadsheet and monitored monthly by the Group Manager.

A formal review of performance is undertaken at the end of each financial year, areas for improvement (if any) identified, and the work programme for the coming year is agreed.

x) Council Policies

The Council has a Corporate Policy manual in which are recorded all Council policies.

xi) Monitoring and Reporting

Progress towards achieving the outcomes identified in the Community Plan is assessed during annual plan and community plan development and in more detail when the activity management plan is reviewed every three years.

xii) Expenditure

Operational and capital expenditure is monitored monthly to ensure expenditure is achieved within budget targets.

6.5.6 Hazardous Activities and Industries List (HAIL)

The HAIL (Hazardous Activities and Industries List) site database is included on NMAP, and includes the requirements under the National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health (the NES), which came into effect on 1 January 2012.

Activity covered by the NES

The regulations apply if reserve land is included in the database and relates to any of the following activities:

- removal or replacement of underground fuel storage systems or any of its parts
- soil sampling to determine contamination
- soil disturbance (earthworks)
- change of land use.

The regulations do not apply to:

- existing uses (including consented activities before 1 January 2012) on HAIL land
- land where a detailed site investigation exists and shows that contaminants in the soil are at or below background concentrations
- changing the use of HAIL land to a use that is not reasonably likely to harm human health
- land within the reserve that was not used for any purpose described on the HAIL. That is, the regulations only apply to the actual area that is HAIL land.

Resource consent

If the NES regulations apply to the reserve, resource consent is not required providing certain requirements are met.
As a guide, the following examples are the types of things that need to be complied with:

demonstrating that it is highly unlikely that there will be a risk to human health given the proposed new use (note soil samples are not necessarily required for this)

ensuring earthworks do not expose people to contaminated soil and that all contaminated soil is taken to an approved facility when the activity involves disturbing soil (earthworks)

ensuring works associated with the removal or replacing of an underground fuel storage system have been done in accordance with the industry guideline.

If these requirements cannot be met a resource consent is required.

Provision has been made to commission contamination reports on various parks and reserves.

6.5.7 Risk Management Strategy

In relation to the parks and reserves activity, the following provisions will be made:

- To maintain and ensure compliance with up to date Health and Safety Plans for all staff and contractors and manage the contractors response to new Health & Safety issues
- To maintain a risk assessment register and to review and update this as part of the Asset Management Plan review
- To monitor the condition of playgrounds on a regular basis
- To monitor potential hazards in all reserves on a regular basis, and to take appropriate action to reduce possible risks by eliminating, mitigating or isolating the hazard as soon as any potential hazard is identified
- That tracks and walkways comply with the NZS HB 8630:2004.

6.6 VALUATION AND DEPRECIATION

The valuation of parks assets is currently based on historical cost less depreciation.

Under the transition to International Financial Reporting Standards, all parks assets underwent a one-off revaluation in 2005 at the depreciated replacement cost, which became the deemed cost at that date. The asset valuations were completed in-house, by Council staff, based on Council's Hansen Asset Management System and peer reviewed by property valuers Duke and Cooke Limited.

6.6.1 Valuation methodology

The purpose of the valuation was to obtain three results for each asset: the Replacement Value, the Depreciated Replacement Value and the Annual Depreciation. The procedure was as follows:

3. Determine the appropriate component level to which the valuation needs to be broken down. This needs to be down to a level such that all components within that level have the same base life, i.e. they will be replaced together. However there may be restrictions due to the available information, in which case assumptions will be made and stated
4. Obtain the quantity of each component from databases or other sources
5. Obtain replacement costs of the modern day equivalent of the assets. These will allow for any costs to remove the old asset, any residual value of the old asset and installation. Multiplying the replacement cost by the quantity gives the replacement value (RV)
6. Decide on the base life (BL) of the asset, based on the National Asset Management Manual and Council experience from renewals of parks assets
7. Calculate the remaining economic life (REL) of the asset, being the base life less the age. Where the asset has exceeded its nominated base life, then a minimum residual life of 2 years is assumed
8. Calculate the depreciated replacement value (DRV) using straight line depreciation:
9. DRV = RV * REL / (REL + AGE)
10. Annual depreciation is then equal to DRV / REL.

Since the 2005 revaluation, parks assets have been valued at the 2005 cost less annual depreciation. A summary of the book value of parks assets by park category as at 30 June 2014 follows.

Park Type	Book value as at 30 June 2013 ($)	2012/13 Annual Depreciation($)
Public Gardens	1,579,054	101,460
Neighbourhood Parks	1,359,516	84,594
Conservation Reserves	244,631	15,450
Landscape Reserves	194,542	24,686
Esplanade and Foreshore Reserves	3,936,281	158,523
Walkways	304,228	27,520
Sports Grounds	8,220,436	384,436
Saxton Field	11,405,203	509,251
Marsden Cemetery	462,267	44,476
TOTAL	50,660,067	1,463,967

The value and depreciation of the buildings and improvements for the three camp grounds, Tahuna Beach Holiday Park, Maitai and Brook Camps, are included in the Property and Facilities Asset Management Plan. Land is not depreciated so is not included in the above table.

In order to adequately provide for ongoing renewals of parks assets, the use of replacement cost depreciation is preferred. However this requires regular valuation of assets and no further valuation of parks assets is programmed in the life of this Plan.

6.7 FUNDING STRATEGY

Councils overall funding strategy is contained in its Funding Policy within the LTP. The degree to which Council is willing to fund activities is based on a number of principles as follows:

Beneficiary pays	Those that directly benefit should pay to a larger degree.
Public Good	Where there is overall public benefit Council should pay to a greater degree.
Intergenerational Equity	Council should recover costs of the provision of services from the generation that receives the benefit of each service or activity.
Exacerbater Pays	Where costs are incurred due to the negative effects of peoples actions (or inaction) then these people should pay.

For most parks and reserves asset groups Council funds 100% due to the public benefits that accrue from the use of parks and reserves (health, wellbeing, environmental benefits) and difficulty in charging users. Exceptions include the following:

Booked Events on reserves:	Set charge
Sportsfields:	90% funding from Council
Community Leases of Reserve:	90% funding from Council

Parks and reserves operation and maintenance is funded directly from rates. Capital expenditure is funded with the Council's treasury management policy providing clear overall debt/rates ratio limit.

6.7.1 Revenue

Rates are the primary source of funds for Council to provide parks and reserves for the community. There are a number of other sources of revenue such as rents, concessions, user charges, grants, donations and other sundry income. These all contribute to limiting the necessary rates take for each financial year.

The Local Government Act 2002 also enables Council to collect development contributions from subdivisions and other capital developments to provide for adequate reserves and facilities for the community. These contributions provide a significant source of funding for the acquisition of land and other capital improvement on reserves.

The Nelson Resource Management Plan specifies a financial contribution of 5.5% for subdivisions and 0.5% of the capital value of building works (Development Impact Levies). These contributions are provided specifically for the purpose of meeting additional or enhanced services and infrastructure arising from the development activity (i.e. to mitigate adverse effects).

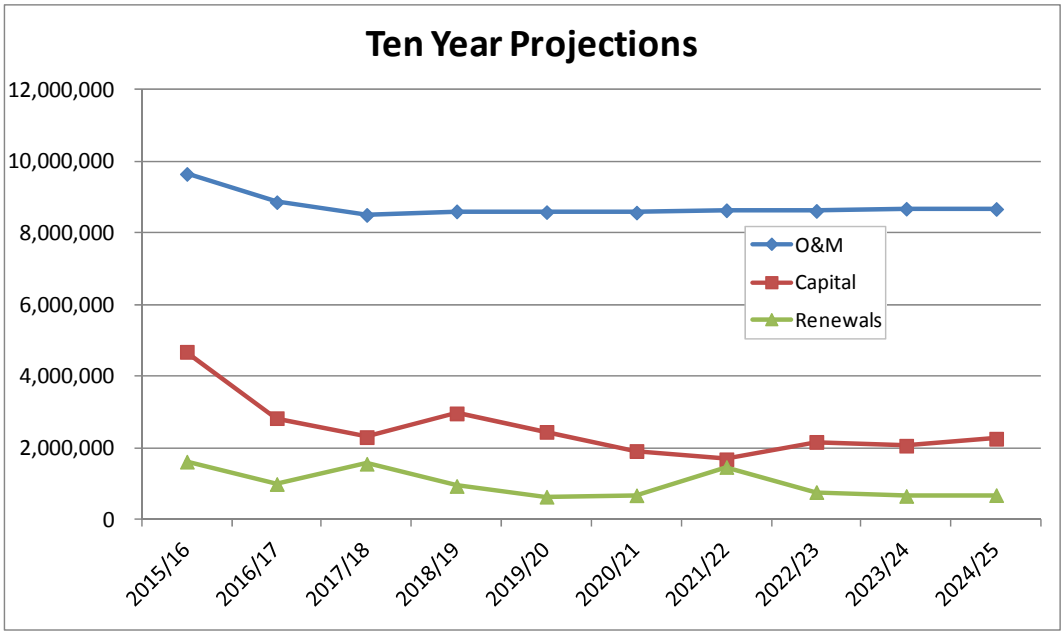
The funding approach sought for capital works within reserves is as follows:

- Depreciation to fund renewals
- Development contributions to fund new capital needs arising from an increasing population distribution or density
- Loans to fund increases in levels of service provided to the community.

Given the dynamic nature of the property market, accurate forecasting of development contributions is not possible. Therefore, forecasting of likely revenue streams has not been included within the financial information provided.

6.8 TEN YEAR FINANCIAL PROJECTIONS

The ten year financial projections for parks and reserves are summarised in the graphs below. All figures for the ten year financial projections are included in Appendix 7.



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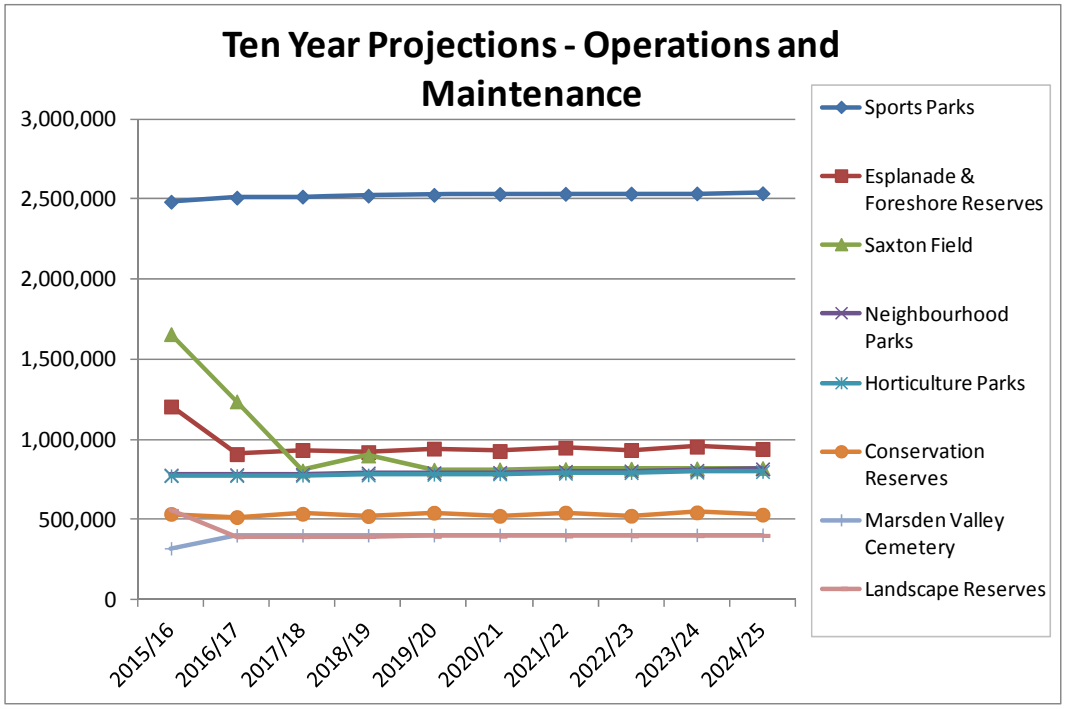

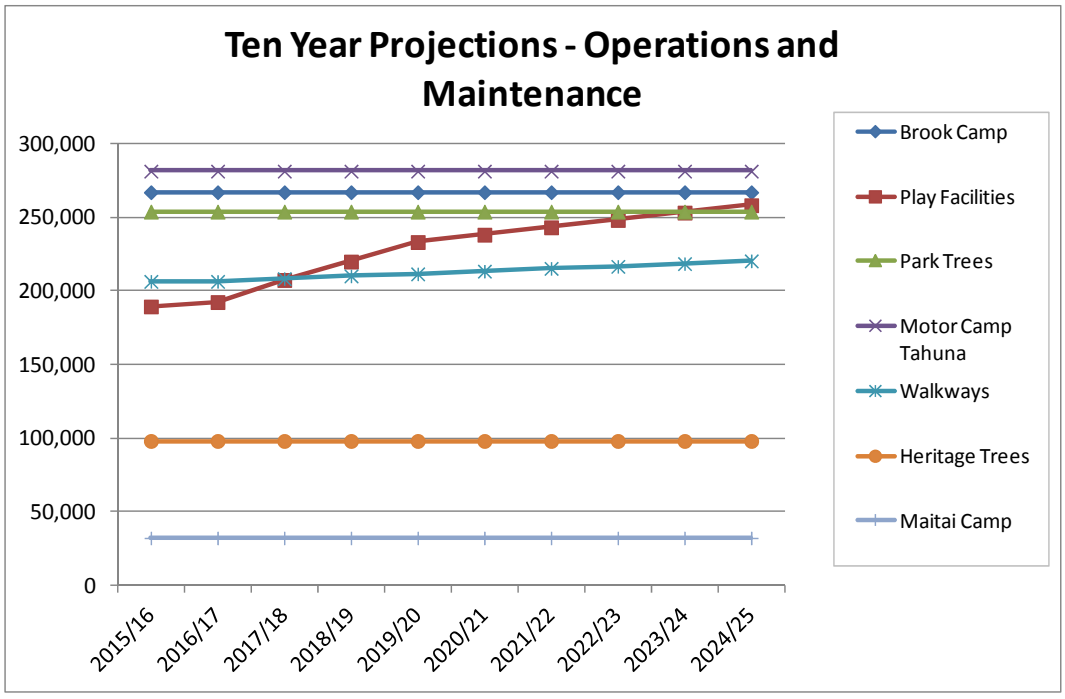

6.8.1 Key assumptions made in financial projections

The following basic assumptions have been made in preparing the 10-year financial projections:

- All expenditure is stated in dollar values as at 1 July 2015 with no allowance made for inflation over the 10-year planning period
- Operations, maintenance and renewals projections are based largely on historical cost units to sustain levels of service
- Confidence levels in financial data projections decline from reliable over the first 2-3 years to less certain in outyears.

7. MONITORING AND IMPROVEMENT

AMP Monitoring and Review

The Asset Management Plan is a living document, which is relevant and integral to daily asset management. To ensure the plan remains useful and relevant the following on-going process of asset management monitoring and review activity will be undertaken:

- Formal adoption of the plan by Council as at 1 July 2015
- Revise asset management plan annually to:
  - Incorporate outcome of any service level reviews
  - Update financial information and forecasting for operations based on new budgets structure and actual impacts of growth and inflation.
  - Updated financial information relating to capital projects being added or revised estimates.
  - Update asset information relating to new land and asset aquisition.
- Review progress against the improvement plan, update plan to reflect tasks completed, amend timeframes and record any new improvements identified.
- Asset Manager to meet quarterly in Year 1 with the Parks & Facilities team on progress on the future work programme and improvement programme and six monthly thereafter.
- Council will continue to participate annually in the Yardstick parks benchmarking group which enables comparison against other councils around the country and to compare performance against industry 'best practice'.

Plan update: A full review and update of the plan to be undertaken every three years in alignment with the LTP process. Next review is due 2017 for commencement of the new plan in 2018.

8. GLOSSARY

Annual Plan	The Council publishes an annual plan each year setting out financial information, projects for the year and the performance expected for each project.
Asset	An asset is a physical component of a facility which has value, enables services to be provided, and has an economic life of greater than 12 months.
Asset Management	The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner.
Asset Register	A record of asset information considered worthy of separate identification, including inventory, historical, condition, technical and financial information about each.
Base Life	A measure of the anticipated life of an asset or component, expressed as the period over which a depreciable asset is expected to be used.
Biodiversity	Diversity among and within plant and animal species in an environment.
Capital Expenditure (CAPEX)	Spending on additions or improvements to fixed assets where the additions or improvements increase the assets' functional abilities or value. The benefit from capital expenditure must be reflected over more than one financial year.
City Backdrop	The area of elevated, natural open space (in public and private ownership) that surrounds Nelson City.
Condition Assessment	Continuous or periodic inspection, assessment, measurement, and interpretation of resulting data, to indicate the condition of a specific component so as to determine the need for some preventative or remedial action.
Critical Assets	Assets for which the consequences of failure are sufficiently severe to justify proactive inspection and rehabilitation. Critical assets have a lower threshold for action than non-critical assets.
Depreciation	Depreciation takes place when an asset is consumed, worn out or loses value due to use, time, technological advance or market changes. Depreciation is calculated by taking the asset's original cost (or its revalued amount), less its residual value over the asset's useful life. For the majority of parks and reserves assets, residual value is nil.
Depreciated Replacement Value	The replacement value less allowances for physical deterioration.
Ecosystem	A system that includes all living organisms in an area as well as its physical environment functioning together as a unit.
Ecological Corridor	A strip of vegetation used by wildlife allowing safe movement between areas.
Geographical Information System (GIS)	Software that allows the user of an electronic database to spatially view, manipulate and analyse the data.
Global Positioning System (GPS)	A system based on satellites that allows a user with a receiver to determine precise coordinates for their location on the earth's surface.

Habitat	Place where an organism or a biological population normally lives or occurs.
HAIL	Hazardous Activities Information List
Levels of Service	The defined service quality for a particular activity or service area against which service performance may be measured. Service levels usually relate to quality, quantity, reliability, availability, responsiveness, environmental acceptability and cost.
Long Term Council Community Plan (LTCCP)	Describes the activities of Council and provides a long-term focus for its decision-making. It will discuss the first three years in detail and outline the following seven years.
Maintenance	All actions necessary for retaining an asset as near as practicable to its original condition, but excluding rehabilitation or renewal.
Maintenance Standards	The standards set for the maintenance service, usually contained in contract Documents, statutory regulations and codes of practice.
NRMP	Nelson Resource Management Plan produced under the Resource Management Act 1991, which provides objectives and policies to achieve the integrated and sustainable management of natural and physical resources.
Open Space	Publicly accessible green open space such as parks and reserves.
Performance Measure	A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target.
Renewal/Replacement	Works to upgrade, refurbish or replace existing assets with assets of equivalent performance capability.
Replacement Value	Cost to replace the asset today (including the cost to remove the old asset, buy the new asset and install it).
Remaining Economic Life	The time remaining until the end of an asset's useful life.
Sustainability	A process which ensures the wise use and management of all resources within a framework in which environmental, social, cultural and economic well-being are integrated and balanced. It means meeting the needs of today without adversely impacting on the needs of future generations.
Valuation	Estimated asset value, which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels or market value for lifecycle costing.
Yardstick	A parks benchmarking programme.

APPENDIX 1 - Statutes and Policies Affecting Parks and Reserves

Statutes

Biosecurity Act 1993

Building Act 2004

Burials and Crematoriums Act 1964

Crematorium Regulations Act 1973

Conservation Act 1987

Fencing Act 1978

Health and Safety in Employment Act 1992

Historic Places Act 1993

Land Drainage Act 1908

Local Government Act 2002

Occupiers Liability Act 1962

Reserves Act 1977

Resource Management Act 1991

Plans and Policies

A number of Council Plans and Policies have an impact on the Parks and Reserves Activity Management Plan:

Long Term Plan 2015-2025 Update as per new LTP

The Nelson Long Term Plan is Council's 10 year planning document. It includes the Community Outcomes which were developed through public consultation and encapsulate the Nelson community's vision for how it wants the City to develop.

Parks and Reserves contribute to the community outcomes through:

- *Our unique natural environment is healthy and protected*
- *Our urban and rural environments are people-friendly, well planned and sustainably managed*
- *Our infrastructure is efficient, cost effective and meets current and future needs*
- *Our communities are healthy, safe, inclusive and resilient*
- *Our communities have opportunities to celebrate and explore their heritage, identity and creativity*
- *Our Council provides leadership and fosters partnerships, a regional perspective, and community engagement*
- *Our region is supported by an innovative and sustainable economy*

Nelson Regional Policy Statement

Chapter seven of this document identifies the importance of natural and amenity values and the need to ensure adverse effects to these are avoided, remedied or mitigated. One means of protecting amenity values is through Council ownership of land or facilities with amenity values.

Nelson Resource Management Plan

The majority of Nelson's parks and reserves are scheduled sites within the Open Space and Recreation Zone of the Nelson Resource Management Plan (NRMP). Any change from open space or recreation use of any site within this zone will be considered by way of a plan change (policy OS2.2). This affords parks and reserves a significant level of protection since any plan change requires a public consultation process to be undertaken.

Tasman-Nelson Regional Pest Management Strategy 2007-2012

The Tasman-Nelson Regional Pest Management Strategy has been prepared under the Biosecurity Act 1993. This strategy is a joint strategy between Tasman District Council and Nelson City Council. The strategy requires land occupiers to undertake control and management of plant pests on land for which they are responsible. Council, as occupier, is required to control pests on land it owns and administers in accordance with the strategy.

Nelson Biodiversity Strategy 2007-2009

The Nelson Biodiversity Strategy describes a vision for biodiversity management in Nelson City. This strategy has two broad goals, each with two objectives:

Goal 1: Active protection of native biodiversity

- ecological health, mauri and wairua of natural ecosystems are sustained
- native biological diversity is restored, enhanced and, where appropriate, connected

Goal 2: Ecologically sustainable use of biodiversity

- biodiversity use is ecologically sustainable
- biodiversity resources are available for the community to prosper including tangata whenua customary use of nga taonga tuku iho

NCC updated its Biodiversity Strategy in 2010, the International Year of Biodiversity. This strategy is based on aligned action by agencies through the Nelson Biodiversity Forum which has been established to implement the strategy. The Forum, which Council is a member of, has action plans for three environments, freshwater environments, terrestrial environments and coastal marine environments developed.

Nelson 2060

Nelson 2060 outlines Council's commitment to sustainability through the services it provides and the way it operates as an organisation. The policy is given effect through Council decisions, strategies, plans and actions. Its aims are to:

- demonstrate leadership in sustainability across the region
- provide accountability in Council performance
- provide accountability in service delivery
- measure progress and impact

Communities for Climate Protection Action Plan 2008

The purpose of the action plan is to outline the greenhouse gas reduction targets the Council wants to achieve, and establish a work programme to achieve these goals. Parks and reserves will contribute to this through identifying sustainability actions to be included in work programmes to reduce greenhouse gas emissions.

Social Wellbeing Policy 2011

The Social Wellbeing Policy aims to empower the Nelson community to participate towards the development of "a happy, healthy community where people have access to necessary services and facilities and feel connected to each other and to the city". Areas where the Council has a key responsibility in promoting social well being include the physical environment, leisure and recreation, social connectedness, cultural identity, civil and political rights and safety. Parks and reserves activities contribute to social wellbeing through:

- maintaining and developing a safe network of walkways and cycleways, with access for a wide range of ages and physical abilities
- providing and maintain parks, reserves, gardens and recreational walkways, playgrounds and indoor recreational facilities, to the standards specified in the AMP.

Nelson-Tasman Physical Activity Plan 2006 (not adopted, guidance only)

The Nelson-Tasman Physical Activity Plan addresses how to assist people in Nelson-Tasman to get enough physical activity in their daily lives to maintain a healthy and enjoyable lifestyle. There are a number of actions recommended for Council's parks and reserves activity relating to signs, tracks, open space provision and playgrounds.

APPENDIX 2 - Adopted and Proposed Reserve Management Plans

Adopted Reserve Management Plans

Individual Reserves	Adopted	Review
Saxton Field Reserve	October 2008	2018
Haven Holes Esplanade Reserve	May 2006	2020
Tahunanui Reserve	April 2004	2017
Rutherford and Trafalgar Parks	August 2010	2020
Esplanade and Foreshore Reserves	July 2008	2018
Conservation and Landscape Reserves	November 2009	2019

Proposed Reserve Management Plans

Grouped Reserves	
Sports Ground Reserves	2015
Public Gardens	2016
Neighbourhood Parks	2017

APPENDIX 3 - Development Standards

DEVELOPMENT STANDARDS FOR THE OPEN SPACE NETWORK		Recreational Assets										
PARK OR ACTIVITY TYPE	**ASSET TYPE**	**Paths & Tracks**	**Signs**	**Seating & picnic tables**	**BBQ areas**	**Drinking Fountains**	**Sports Equipment**	**Fencing**	**Lighting**	**Waste Disposal**	**Toilets**	**Carparks**
All parks		All paths and tracks to meet NCC " Track and Road Category Standards - within Reserve areas"	All new signs to be in accordance with NCC standards and Outdoor Signs Manual					Boundary fences to be provided in compliance with the Fencing Act 1977 and Engineering Standards	In line with a sustainble approach, only consider lighting where there is no current alternative route	Consider installing recycling bins in high use reserves	Toilet provision will be a combination of permanent and temporary toilets. For full-year demand Council prefers the use of permanent toilets	
Horticultural Parks	**Target Standard**	Paths and tracks meeting NCC Track Standards 1-3 to be provided in all horticultural parks	All parks to have entrance signs at each entry point. Other directional and interpretation signs to be provided as required	To be provided in key locations in horticultural parks	Not provided	To be provided within central city horticultural parks	Not provided. Active sports to be discouraged	Additional fencing only to be provided when necessary	Not provided unless necessary in central city parks with high night-time use as a walkway linkage	To be provided in all parks	Toilet facilities to be maintained at Queens Gardens, Isel, Broadgreen, Miyazu and Anzac parks	Short term parking to be provided in the vicinity of inner city parks
	Gap	No gap	Interpretative sign to be provided at Melrose House. New entrance signs for Queens Gardens and Melrose House	No gap	No gap	No gap	No gap	No gap	No gap	No gap	Queens Gardens to be replaced	Monitor poor parking availability at Queens Gardens and Anzac Park due to adjacent all day parking
Neighbourhood Parks	**Target Standard**	Paths and tracks to be provided in neighbourhood parks (e.g. link to walkways or playgrounds) where there is sufficient demand	All parks to have entrance sign at each entrance point. Other directional and interpretation signs to be provided as required	Seating to be provided in well used parks. Picnic tables to be provided in some parks	Not provided	Not provided unless there is a demand	Soccer goals provided in larger parks. Basketball hoops provided in some parks. Consider provision for other sports in larger neighbourhood parks (e.g. Frisbee Golf)	Additional fencing only to be provided when necessary	Not provided unless necessary in parks with high night-time use as a walkway linkage	To be provided at key entry points in high use parks. In smaller parks promote the 'take your rubbish home' message	Existing toilets to be retained at Monaco and Pioneers parks and at The Glen. Existing toilets to remain only if the park is a larger rural or destination park	Not provided unless there is no street parking for larger destination parks
	Gap	New paths needed in Bishopdale and Fairfield Parks	Around 10% of neighbourhood parks do not have any signs Interpretative sign to be provided at Woodstock Park	A number of new reserves do not have seating 29% of neighbourhood parks do not have seating and 84% do not have picnic tables.	A BBQ is provided at Branford Park due to its high use as a destination park in the summer	No gap	No gap	No gap	65% of neightbourhood parks do not have lighting	57% of neighbourhood parks do not have rubbish bins	Monaco toilets need upgrading	No gap
Sportsfield Reserves	**Target Standard**	Paths and tracks to be provided from carparks to buildings or to provide links to walkways	All reserves to have entrance sign at each entrance point. Other directional and interpretation signs to be provided as required Smokefree logo on sportsfield signs (added as signs replaced)	Seating to be provided around main facilities and at charge grounds. Some codes have portable seating	Generally not provided	To be provided at high use reserves, currently Botanics, Tahunanui, Saxton Field and Ngawhatu	Codes to provide sports equipment. Council installs equipment and monitors compliance with standards. Council provides equipment for basketball and skate areas	Additional fencing only to be provided when necessary. Aim for open space but install fencing or bollards to keep vehicles off grounds	To be provided around main service and amenity buildings and along paths with high night-time use Training ground lighting installed and maintained by Council where demand warrants	To be provided in all reserves around key facilities	To be provided at high use reserves	Minimum 1 space/50m2 of court area and 1 space/200m2 of court for staff. Minimum 15 spaces/ha of pitch area and 1 space for staff parking However accept that a number of parks are not likely to meet the above standard
	Gap	No gap	No signs at Guppy Park	Maitai Cricket Ground and Guppy park do not have seating 54% of reserves do not have picnic tables	Possible opportunity for a BBQ area at Saxton Field	No gap	No gap	No gap	Lighting provided in all reserves except Maitai Cricket Ground and Neale Park	Guppy Park	Gap at Guppy Park, Southern Neale Park and Rutherford Park 54% of reserves not not have toilets provided	New car parking part of Saxton Field redevelopment
Conservation and Landscape Reserves	**Target Standard**	A variety of paths and tracks to be provided in all reserves (e.g. dual use for walking and mountain biking, single use and tracks for a wide range of abilities).	All reserves to have entrance sign at each entrance point Directional and interpretation signs provided as required in reserves where it is necessary to add to the visitor experience.	to be provided at scenic locations in high use reserves closest to urban areas	Not provided	Not provided	Not provided	To be provided where stock fencing is required	Generally not provided. However, lighting currently provided in Pukatea Reserve as it functions as a walkway	Generally not provided Promote the education on 'pack it in/pack it out'	To be provided at high use reserves	To be provided at key access points, high use reserves or where there is demand
	Gap	Focus on establishing return loops and track connections Beginner mountain biking tracks	Pukatea reserve has no signs	67% of reserves do not have seating and 84% have picnic tables	No gap	No gap	No gap	Various locations, including Grampians. Ongoing fencing audit has identified areas which need fence replacement	No gap	Remove rubbish bin in Marsden Reserve	Marsden Valley Reserve	York Valley car park needs upgrading, Brook Reserve entrance, road end of Marsden Valley
Esplanade and Foreshore Reserves	**Target Standard**	Paths and tracks to be provided in reserves for a variety of uses (e.g. linkage tracks and recreation tracks)	All reserves to have entrance sign or identifier at each entrance point Directional and interpretation signs to be provided as required in reserves where it is necessary to add to the visitor experience	to be provided at scenic locations or at road linkages in high use reserves	Not provided	Not provided unless there is a demand	Not provided	Reserve boundaries to be clearly identified by posts, simple fence or planting to prevent encroachment from adjacent landowners	Not provided unless reserve is in the central city and receives high night-time use as a walkway linkage or only where there is no current alternative route	To be provided at high use reserves Doggy doo dispensers provided in established dog exercise areas	Provided at high use reserves or reserves in enviromentally sensitive areas Permanent toilets provided and maintained by NCC at Maitai River and Branford Park Temporary toilets provided at high summer use reserves	To be provided at high use reserves
	Gap	Gaps to be identified through the 'Making Tracks' GIS project	Orchard Stream reserve does not have any signs	65% have seating and 85% have picnic tables	No gap	No gap	No gap	No gap	Currently 70% of reserves do not have lighting	Currently 30% of reserves have one or more rubbish bins provided. Continue to monitor and adjust distribution as necessary.	Design work underway	Wakapuaka Sandflats, Maitai Aboretum
Walking and Cycling	**Target Standard**	Paths suitable for walking and cycling to be provided	Direction signs to be provided at the beginning and end of all walkways and at any other access points	Provided at natual stopping or rest points	Not provided	Not provided	Not provided	Additional fencing only provided when necessary	Not provided unless walkway receives high night-time use and provides a street to street connection	To be provided as necessary at ends of walkways, especially if it is the road end	Not provided	Not provided
	Gap	City end of Railway Reserve. Further gaps to be identified through the 'Making Tracks' GIS project	19% of walkways do not have signs	City end of Railway Reserve There are no tables provided and 90% of walkways do not have seating	No gap	No gap	No gap	No gap	76% do not have lighting	Currently 93% of walkways do not have rubbish bins provided	Atawhai shared pathway	No gap
Playgrounds	**Target Standard**	Not provided	Smokefree logo to be provided on playground equipment or signs (added as signs replaced)	Provided in every playground	Not provided	Not provided	Occasionally a basketball hoop is provided	Safety fencing to be provided when playground borders road	Not provided	To be provided at high use playgrounds	To be provided at destination playgrounds	Not provided unless there is no street parking for larger destination parks
	Gap	No gap	Some playgrounds have logos	Gap to be identified based on presence of seating in the park where the playground is located and distance of seating from the playground	No gap	No gap	No gap	No gap	No gap	No gap	No gap	No gap

DEVELOPMENT STANDARDS FOR THE OPEN SPACE NETWORK		Infrastructure				Landscapes				
PARK OR ACTIVITY TYPE	**ASSET TYPE**	**Irrigation**	**Buildings**	**Service Roads**	**Fire Breaks**	**Grassed Areas**	**Shade provision**	**Bedding Displays**	**Plantings**	**Hard Surfaces (excluding paths and tracks)**
All parks						Minimum 90% compliance with soft landscape maintenance standards as specified in maintenance contracts	Shade to be provided (in the form of trees or structures) where there is high exposure to the sun and people congregate			
Horticultural Parks	**Target Standard**	Irrigation to be provided at all horticultural parks	Storage sheds to be provided as required to assist with efficient servicing and maintenance of parks	To be provided only around service areas	Not provided	Turf to be maintained to a high standard as defined in the NCC parks maintenance specification	Adequate areas of shade to be provided in areas where people congregate. Preference is for trees as shade. Conduct an inspection of all trees every two years	To be provided in all parks that do not have a specific theme (e.g. Miyazu)	Plantings to be provided to fit the theme and landscape of the park	Hard surfaces are to intergrate with park theme and landscape
	Gap	No gap	No gap	No gap	No gap	No gap	No gap	No gap	No gap	No gap
Neighbourhood Parks	**Target Standard**	Not provided	New community owned buildings only to be located in parks if their activity requires outdoor space. The placement of new community buildings must comply with neighbourhood park accessibility criteria	Not provided	Not provided	Flat space in neighbourhood parks to be grassed	Adequate areas of shade to be provided in areas where people congregate	Not provided	To be provided in all parks. Plant in margins and on steep sloping sites, mostly native or productive use trees and non invasive species. Plant for the climatic conditions of the area and to assist screening and bird habitat	Generally not provided
	Gap	No gap	No gap	No gap	No gap	No gap	Gap to be identified	No gap	Prioritise planting in new reserves that have limited or no planting Refer to the neighbourhood parks condition assessment for gaps	No gap
Sportsfield Reserves	**Target Standard**	To be provided in all reserves	Storage sheds to be provided as required to assist with efficient servicing and maintenance of reserves	To be provided only around service areas	Not provided	Turf to be maintained to a high standard as defined in the NCC parks maintenance specification. Ensure grounds are useable in both winter and summer	Adequate areas of shade to be provided in areas where people congregate. Take care with species and placement of trees near sportsgrounds	Not provided	To be provided in all reserves. Plant in margins and on steep sloping sites, mostly native or productive use trees and non invasive species. Plant for the climatic conditions of the area and for screening and defining spaces	Generally not provided
	Gap	Upgrade irrigation to in-ground pop up system in high use parks with high irrigation requirements Maitai Cricket Ground does not require irrigation	No gap	No gap	No gap	More frequent maintenance (e.g. levelling) may be required for Neale Park given its historical origins as a landfill	Gap to be identified	No gap	Prioritise planting in new reserves or areas of development that have little or no planting	No gap
Conservation and Landscape Reserves	**Target Standard**	Not provided	To be provided for management use, camping huts and shelters. Buildings not to compromise conservation and landscape reserve values	To provide access to reserves for management purposes. Roads not to compromise conservation and landscape reserve values	Development and maintenance of strategic fire protection required to reduce risk to reserve values and other properties	Grassed areas not required	Provision of shade not a priority	Not provided	Plantings to be provided to enhance and restore native habitats, water quality, slope stability, and enhance landscape and amenity values	Not provided
	Gap	No gap	No gap	No gap	Newly acquired blocks to be assessed	No gap	No gap	No gap	Ongoing work to remove pest plants and replace with appropriate plantings	No gap
Esplanade and Foreshore Reserves	**Target Standard**	Not provided	Not provided unless high use reserve would benefit from building and it does not compromise reserve values	Access points to be provided as required for efficient servicing and maintenance of the reserves	Development and maintenance of strategic fire protection required to reduce risk to reserve values and other properties	To be provided as required to enhance visual amenity and safety and to enable efficient maintenance around any paths	To be provided as necessary, particularly on reserves that are serving a walkway/linkage function and where people congregate. Preference is for trees as shade	Not provided	Plantings to be provided to enhance and restore coastal and riparian habitats, water quality, erosion protection, and for screening and amenity Plantings to be designed and managed to meet public access and safety requirements and to enhance ecological c	Not provided
	Gap	No gap	No gap	No gap	Newly acquired blocks to be assessed	No gap	No gap	No gap	Ongoing work to remove pest plants and replace with appropriate plantings	No gap
Walking and Cycling	**Target Standard**	Not provided	Not provided	Not provided unless there is management difficulties in accessing the reserve	Not provided	Walkways to be grassed where usage does not require a hard surface	To be provided as necessary, particularly on open, longer walkways. Preference is for trees as shade	Not provided	Plantings designed and managed to meet public access and safety requirements and to enhance ecological corridors	Hard pathways provided for walking and cycling as necessary
	Gap	No gap	No gap	No gap	No gap	No gap	No gap	No gap	No gap	No gap
Playgrounds	**Target Standard**	No gap	Not provided	No provided	Not provided	Grassed areas not required	To be provided for all playgrounds	Not provided	Not provided	Surfaces that meet NZ Playground Standards to be used
	Gap	No gap	No gap	No gap	No gap	No gap	Gap to be identified	No gap	No gap	No gap

APPENDIX 4 – Parks and Reserves: Asset Condition Assessment Programme

When	**Monthly**	**Two Monthly**	**6 Monthly**	**Annual**	**Two Yearly**	**Three Yearly**	**Five Yearly**	**Six Yearly**
What	Visual	Visual (Park Basis)	Operational	Operational	Operational	Operational	Comprehensive	Comprehensive
Who	Maintenance Contractor/ Operational Staff	Maintenance Contractor/ Operational Staff	Staff/ Contract	Staff/ Contract	Staff/ Contract	Staff/ Contract	External Person	External Person (IQP) for level 1 and 2 Assets
Competency	Practical background/ familiarity with standard requirements	Practical background/ familiarity with standard requirements	Trade Certificate/ NZCE Training	Trade Certificate/ NZCE Training	Trade Certificate/ NZCE Training	Trade Certificate/ NZCE Training	Trade Certificate/ NZCE Training	Professional Qualification

Level 1								
Playgrounds							Industry expert	
Campground Electrical Installations								
Level 2								
Minor structures <1.5m. Asphalt/Chip Seal – Roads/Carparks/Paths								
Level 3								
Concrete & Unpaved Roads/Carparks/Paths/ Firebreaks, Fountains, Ponds, Retaining Walls <1.5m								
Level 4								
Signs, Park Furniture, Fencing, Sportsfield Equipment, Bike Stands, Drinking Fountains								
Underground Services: Water, Power, Phone, Sewerage, Stormwater				Full inspection on repair works including camera surveillance if necessary				
Level 5								
Soft Assets: Heritage Trees (full inventory – except woodlands)				1 yearly depending on outcome of previous inspection				
Park Trees (currently no inventory except for heritage trees on parks)								
CBD Trees								
Street Trees								
Biodiversity Values								

Note: All assets receive an inspection following a major adverse effect such as a flood or earthquake

At any stage a more detailed inspection or more frequent return visit can be nominated following a routine inspection

The split between minor and major structures in Level 1 or 2 is falls greater than 1.5m

APPENDIX 5 - Risk Assessment Process and Register

Likelihood Rating

Rating	Description
A: Almost Certain	Likely to occur frequently and several times a year
B: Likely	Likely to occur more than once during the life of the project.
C: Moderate	Likely to occur during the life of the project.
D: Unlikely	May occur once in up to 100 years.
E: Rare	Might occur once in 100+ years.

Consequence Rating – see over

Risks Priority Rating Matrix

EVENT	Consequence				
Likelihood	**E: Negligible**	**D: Minor**	**C: Moderate**	**B: Major**	**A: Catastrophic**
A: Almost Certain	Moderate	High	High	Extreme	Extreme
B: Likely	Moderate	Moderate	High	Extreme	Extreme
C : Moderate	Low	Moderate	Moderate	High	Extreme
D: Unlikely	Low	Low	Moderate	High	Extreme
E: Rare	Low	Low	Moderate	High	High

Consequence Rating

Rating	Safety	Health	Asset Performance	Environment, Legal & Compliance	Historical Cultural	Financial	Political / Community	Relationship with Iwi
A Catastrophic	Multiple fatalities of staff, contractors or public	Localised or widespread serious health impact on more than 1,000 people	Asset failure impacting on more than 4,000 people/day	Permanent environmental damage to an internationally or nationally significant site. Large scale class action.	Permanent loss of national icon	Capital cost/ loss > $5 million	Total loss of public confidence in Council (>2000 opponents)	Total breakdown in relationship in all areas
B Major	Single fatality of staff, contractor or public	Localised or wide-spread serious health impact on more than 100 people	Asset failure impacting on more than 400 people/day	Major environmental damage with long-term recovery significant investment. High profile legal challenge incurring heavy costs in terms of money and/ or loss of public access or conservation value of a significant environment (e.g. public access to Tahunanui Beach or the International Significance of Waimea Inlet)	Loss or permanent damage to a registered historical, cultural or archaeological site	Capital cost/ loss $1million-$5million	Significant negative public reaction likely (500-2000 opponents)	Significant issues that would be difficult to resolve
C Moderate	Serious injury on multiple members of staff, contractor or public	Localised serious health impact on more than 20 people	Asset failure impacting on more than 40 people/day	Measurable environmental harm to an internationally or nationally significant site. Some costs in terms of money and/or loss of public access or conservation value of the site	Damage to a registered historical, cultural or archaeological site, but capable of restoration	Capital cost/ loss $500k - $1million	Some negative public reaction likely (50-500 opponents)	Some issues but able to be worked through
D Minor	Serious injury on one person	Localised serious health impact on one person	Asset failure impacting on more than 4 people/ day	Medium term environmental impact with immaterial effects on environment or community. Minor community complaints	Unsympathetic development compromising the integrity of a registered historical, cultural or archaeological site	Capital cost/ loss $100k - $500k	Minor public reaction likely (<50 active opponents)	Minor issues only
E Negligible	Minor injury possible	Temporary but non-serious health impacts	Asset failure impacting on one or more persons	Short term and temporary impact requiring no remedial action. Few community complaints	Loss of important records about a site. Work required to restore them	Capital cost/ loss <$100k	No negative consequence expected to Councils reputation	No negative consequence to relationship

Risk Assessment Register

RISK IDENTIFICATION				RISK ANALYSIS					RISK TREATMENT PLAN			
Risk No.	**Risk Asset / people / service**	**Possible cause**	**Existing controls**	**Likeli-hood**	**Consequences**	**Risk rating**	**Action required**	**Is risk manage-ment acceptable**	**Treatment options**	**Respons-ibility**	**Additional Resources**	**Due date**
Natural												
1	Earthquake and or Tsunami	Structures and buildings unable to withstand seismic event	After event – inspect, assess, closure, signage, repair. Insurance.	Rare	Moderate to Major	Low	No	Yes	Maintain emergency plan	Asset Manager		Annual review of emergency plan
2	Flooding damage	Low lying, poorly drained, flood prone parkland	Land management to reduce risks, e.g. waterway containment, drainage systems.	Possible	Moderate	Medium	No	Yes	Maintain emergency plan	Asset Manager		Annual review of emergency plan
3	Wind event results in tree damage and subsequent property damage and personal injury	Large trees, poor tree maintenance	Monitor weather forecasts. Management of high risk assets e.g. trees.	Likely	Moderate to Major	High	No	Yes	Tree maintenance/ removal to minimise risks	Operations Manager		Ongoing
4	Fire	Dry conditions Landscape conservation parks and urban interface Arson	Rural fire management guidelines, fire break .management, fire fighting water supply. Identify high risk areas.	Possible	Moderate	Medium	No	Yes	Procedures to close areas, provide warnings and stop work	Rural fire officer Operations Manager		Ongoing
5	Water Supply restricted	Drought, network failure, other major event	Backup supply by tanker for critical services. Efficient irrigation systems.	Possible	Moderate	Medium	No	Yes	Water use efficiency practices implemented Back up supply options available.	Operations Manager		Annual review

RISK IDENTIFICATION				RISK ANALYSIS					RISK TREATMENT PLAN			
Risk No.	**Risk Asset/ people/ service**	**Possible cause**	**Existing controls**	**Likeli-hood**	**Consequences**	**Risk rating**	**Action required**	**Is risk manage-ment acceptable**	**Treatment options**	**Respons-ibility**	**Additional Resources**	**Due date**
6	Building and minor structures deficient or fails	Substandard construction or materials, lack of regular assessment, maintenance or repair, vandalism	Programmed condition assessment regime. Maintenance schedule.	Possible	Minor	Low	No	Yes	Regular maintenance, renewal and monitoring	Contractor Operations Manager		Ongoing
7	Buildings – fire	Electrical fault Vandalism/ arson	Fire fighting equipment, control unauthorised access, remove ignition/fuel source.	Rate	Major	Medium	No	Yes	Maintain and monitor fire prevention measures	Operations Manager		Ongoing
8	Critical structural assets fail e.g. bridges, platforms, safety barriers	Substandard construction or materials, lack of regular assessment, maintenance or repair	Programmed condition assessment regime. Maintenance schedule.	Rate	Major to catastrophic	High	No	Yes	Condition inspection and repair 2 monthly by maintenance contractor 2 yearly visual assessment (builder) 6 yearly structural assessment (engineer)	Contractor Asset Manager Operations Manager		Ongoing
9	Park furniture failure	Vandalism/ misuse, normal wear and tear	Regular inspections to assess functionality (repair/replace as required).	Almost certain	Insignificant	Low	No	Yes	Maintenance inspection and repair. 2 monthly by maintenance contractor.	Contractor Operations Manager		Ongoing
10	Trees – falling trees/branches causing property damage, or personal injury	Storm events, poor inspection/ maintenance, unpredictable failure	Ongoing condition assessment to identify treatment actions and ongoing assessment frequency (e.g.	Likely	Moderate to major	High	No	Yes	Ongoing condition assessment to identify treatment actions and ongoing assessment frequency (e.g.	Contractor Operations Manager		Ongoing

RISK IDENTIFICATION				RISK ANALYSIS					RISK TREATMENT PLAN			
Risk No.	**Risk Asset / people / service**	**Possible cause**	**Existing controls**	**Likeli-hood**	**Consequences**	**Risk rating**	**Action required**	**Is risk manage-ment acceptable**	**Treatment options**	**Respons-ibility**	**Additional Resources**	**Due date**
			identified high risk trees).						identified high risk trees)			
11	Sand carpet – do not achieve optimum life expectancy	Inadequate maintenance and renovation	Scheduled maintenance and renovation as per manufacturers guidelines.	Rate	Minor	Low	No	Yes	Ensure maintenance regime implemented	Contractor Operations Manager		Ongoing
Personal												
12	Injuries minor – due to general hazards	Trips and falls, Bikes vs. pedestrians Vandalism designed to create hazard	Hazard identification and remediation. Keep tracks clear, control overgrown vegetation.	Likely	Minor	Low	No	Yes	Contractor inspections and reports any hazards as part of normal duties and 2 monthly inspection	Contractor Operations Manager		Ongoing
13	Bike riding injury on tracks	Lack of maintenance, poor design or construction, riding tracks unsuitable for skill level, collisions	Regular maintenance. MTB track grading and signage.	Almost certain	Minor (accepted activity risk)	Low	No	Yes	Appropriate track design, construction and grading Regular inspection and maintenance	Contractor Asset Manager Operations Manager		Ongoing
14	Injury to volunteers and activities of others on council land	General hazards	Volunteers managed under HSE ace	Rate	Minor	Low			Risk management covered by HSE Consider separate risk management plan for major volunteer activity	Operations Manager		Annual review
15	Hazard from hard ball injury Adjoining property damage User interaction conflicts	Inappropriate golf/cricket activity on general parks	Signage	Possible	Moderate	Low	No	Yes	Signage Activity ban Enforcement action	Operations Manager		Ongoing

RISK IDENTIFICATION				RISK ANALYSIS					RISK TREATMENT PLAN			
Risk No.	**Risk Asset / people / service**	**Possible cause**	**Existing controls**	**Likeli-hood**	**Consequences**	**Risk rating**	**Action required**	**Is risk manage-ment acceptable**	**Treatment options**	**Respons-ibility**	**Additional Resources**	**Due date**
16	Dogs on parks	Dog attacks Dog faeces	Dog control bylaws. Dog ranger enforcement. Signage.	Possible	Minor	Low	No	Yes	Dog control bylaws Dog ranger enforcement Signage	Animal control section Asset Manager Operations Manager		Ongoing
17	Water Bodies (built water areas) – drowning	Unfenced Deep water Difficult exit Entrapment	Design guidelines for max depth, visibility, exit points. Maintenance to keep edges clear of vegetation and entrapment hazards.	Possible	Major	High	No	Yes	Record and report all management actions	Operations Manager		Annual review of all built water areas
18	Injury as a result of third party structures	Structures fail or are inherently unsafe	Contractor inspections and report. Removal of any considered unsafe.	Possible	Minor to major	Medium	No	Yes	System to check and document identification assessment and action	Contractor Operations Manager		Ongoing
19	Playground injuries or death	Injury through normal activity Injury or death as a result of misuse or equipment design or failure	Compliance with NZS 5828. Prioritise high use sites	Possible	Moderate to major	High	No	Yes	Inspections: Monthly – contractor (internal) 5 yearly independent review	Contractor Asset Manager		Ongoing
Business												
20	Leasees failure to maintain assets	Poor lease documentation Non performance of leases Ineffective management and monitoring of leasees	Well specified lease documents. Annual monitoring and management.	Rare	Minor	Low	No	Yes	Ongoing lessee liaison and monitoring	Asset Manager		Ongoing

RISK IDENTIFICATION				RISK ANALYSIS					RISK TREATMENT PLAN			
Risk No.	**Risk Asset / people / service**	**Possible cause**	**Existing controls**	**Likeli-hood**	**Consequences**	**Risk rating**	**Action required**	**Is risk manage-ment acceptable**	**Treatment options**	**Respons-ibility**	**Additional Resources**	**Due date**
21	Contractor failure	Service delivery fails below acceptable standard	Well specified contract. Regular monitoring of service standards	Possible	Moderate	Medium	No	Yes	Ongoing service standard monitoring	Operations Manager		Ongoing
22	Revenue below budget	Economic or other unforeseen impact significantly reduces revenue	Ongoing monitoring and awareness	Rate	Minor	Low	No	Yes	Ongoing monitoring	Asset Manager Operations Manager		Ongoing
23	Statutory compliance failure	Failure to follow all legal requirements and processes. Lack of awareness of requirements	Consideration of all legal requirements affecting the parks operations.	Possible	Minor	Low	No	Yes	Ongoing consideration for all projects and activities	Asset Manager All staff Operations Manager		Annual review
24	Emissions Trading Scheme (ETS) charges	Change from exotic forestry to native revegetation may incur ETS changes	Awareness and consideration of ETS rules	Possible	Minor	Low	No	Yes	Awareness and consideration of ETS rules	Asset Manager		Ongoing
25	Weed control	Weed/pest control not maintained	Ongoing monitoring and awareness	Possible	Major	High	Yes	Yes	Improved monitoring	Asset Manager Operations Manager		Ongoing

APPENDIX 6 – Heritage Trees

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Heritage		Albion Square		W	Woodland (W12)		
Heritage		Albion Square		W	Quercus suber	Cork oak	1
Heritage		Albion Square		W	Quercus suber	Cork oak	1
Heritage		Albion Square		W	Quercus cerris	Turkey oak	1
Heritage		Albion Square		W	Cupressus sempervirens	Italian cypress	1
Heritage		Albion Square		W	Sequoiadendron giganteum	Wellingtonia	4
Heritage		Albion Square		W	Chamaecyparis lawsoniana	Lawson cypress	1
Heritage		Albion Square		W	Pinus griffithi	Bhutan pine	1
Heritage		Albion Square		W	Cedrus atlantica	Atlantic cedar	3
Heritage		Albion Square		W	Sequoiadendron giganteum	Wellingtonia	1
Landscape		Albion Square		W	Taxus baccata	Common yew	1
Landscape		Albion Square		W	Araucaria heterophylla	Norfolk Island pine	2
Landscape		Albion Square		W	Quercus ilex	Holm oak	1
Landscape		Albion Square		W	Ulmus procera	English elm	1
Landscape		Albion Square		W	Taxus baccata	Common yew	1
Local		Albion Square		W	Chamaecyparis lawsoniana	Lawson cypress	1
Local		Albion Square		W	Chamaecyparis lawsoniana	Lawson cypress	1
Local		Albion Square		W	Cupressus sempervirens	Italian cypress	5
Local		Albion Square		W	Chamaecyparis lawsoniana	Lawson cypress	2
Local		Albion Square		W	Cryptomeria japonica	Japanese cedar	1
Local	14	Aldinga Avenue		G	Juglans regia	Common walnut	1
Landscape	18	Alton Street	NMIT	G	Rhopalostylis sapida	Nikau palm	1
Landscape		Alton Street	Road reserve	S	Sequoia sempervirens	Californian redwood	1
Local	2	Alyson Place	Flat 1	S	Podocarpus totara	Totara	1
Local		Annesbrook Dr/Waimea Rd/Main Rd Stoke	Hays Corner Road Reserve	W	Ginkgo biloba	Maidenhair tree	1
Local		Annesbrook Dr/Waimea Rd/Main Rd Stoke	Hays Corner Road Reserve	W	Quercus palustris	Pin oak	9

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Local		Annesbrook Dr/Waimea Rd/Main Rd Stoke	Hays Corner Road Reserve	W	Fagus sylvatica	European beech	1
Local		Annesbrook Dr/Waimea Rd/Main Rd Stoke	Hays Corner Road Reserve	W	Liquidambar styraciflua	Sweet gum	1
Heritage		Anzac Park		W	Woodland (W13)		
Heritage		Anzac Park		G	Phoenix canariensis	Canary Island palm	20
Heritage		Anzac Park		S	Ulmus americana	White elm	1
Heritage	42	Arapiki Rd		S	Quercus robur	English oak	1
Landscape	36	Atawhai Drive		G	Quercus cerris	Turkey oak	1
Heritage	280	Atawhai Drive		S	Quercus robur	English oak	1
Landscape	414	Atawhai Drive		S	Phoenix canariensis	Canary Island palm	1
Landscape	458-460	Atawhai Drive		G	Sequoia sempervirens	Californian redwood	2
Local	758	Atawhai Drive		W	Woodland (W55) native bush		
Local	10	Avon Terrace		S	Fagus sylvatica ‘purpurea’	Copper beech	1
Landscape		Basin Reserve		W	Woodland (W56)		
Landscape		Basin Reserve/Rocks Road		S	Phoenix canariensis	Canary Island palm	1
Local		Basin Reserve/Rocks Road		G	Araucaria heterophylla	Norfolk Island pine	5
Local	33	Beach Road		G	Agathis australis	Kauri	2
Local		Beatsons Road reserve		W	Woodland (W33)		
Local		Bishops Park		W	Woodland (W34)		
Heritage		Bisley Avenue	Road reserve	S	Platanus acerifolia	London plane	1
Local	81	Bisley Avenue		S	Agathis australis	Kauri	1
Heritage	25	Black Street		G	Fagus sylvatica 'purpurea'	Copper beech	1
Local	25	Black Street		G	Tilia x europaea	Common lime	1
Landscape	26	Blick Terrace		G	Acer palmatum	Japanese maple	2
Local	26	Blick Terrace		S	Cordyline australis	Cabbage tree	1
Landscape	26	Blick Terrace		S	Tilia x europaea	Common lime	1
Heritage	26	Blick Terrace		S	Nothofagus solandrii	Hard beech	1
Heritage		Botanical Hill		W	Woodland (W14)		
Heritage		Botanics Sportsground		W	Woodland (W15)		
Heritage		Botanics Sportsground		G	Populus nigra	Black poplar	4
Heritage		Botanics Sportsground		G	Cupressus macrocarpa	Monterey cypress	1
Heritage		Botanics Sportsground		S	Ulmus procera	English elm	1
Heritage		Botanics Sportsground		G	Tilia x europaea	Common lime	3
Heritage		Botanics Sportsground		G	Platanus acerifolia	London plane	8

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape		Botanics Sportsground		S	Fagus sylvatica	European beech	1
Landscape		Botanics Sportsground		G	Phoenix canariensis	Canary Island palm	3
Landscape		Botanics Sportsground		G	Quercus cerris	Turkey oak	2
Heritage		Branford Park		W	Woodland (W16)		
Heritage		Branford Park		S	Aesculus hippocastanum	Horse chestnut	1
Heritage		Branford Park		S	Juglans regia	Common walnut	1
Landscape		Branford Park		G	Populus deltoides	Southern cottonwood	8
Landscape		Branford Park		G	Populus nigra	Black poplar	3
Local		Bridge St	Suter Art Gallery	G	Araucaraia heterophylla	Norfolk Island pine	1
Local		Bridge St	Suter Art Gallery	G	Quercus robur	English oak	2
Landscape	199	Bridge Street		S	Ulmus glabra 'Horizontalis'	Weeping elm	1
Heritage	50	Britannia Heights	Road reserve	S	Sequoiadendron giganteum	Wellingtonia	1
Heritage		Broadgreen Rose Gardens		W	Woodland (W35)		
Heritage		Broadgreen Rose Gardens		S	Cedrus deodara	Deodar	1
Heritage		Broadgreen Rose Gardens		G	Quercus cerris	Turkey oak	5
Heritage		Broadgreen Rose Gardens		S	Sequoiadendron giganteum	Wellingtonia	1
Landscape		Broadgreen Rose Gardens		S	Populus nigra	Black poplar	1
Landscape		Brook Reservoir Motor Camp		W	Woodland (W36)		
Landscape		Brook Reservoir Motor Camp		G	Sequoia sempervirens	Californian redwood	18
Local		Brook Reservoir Motor Camp		S	Cedrus deodara	Deodar	1
Local	1	Brook Street		W	Woodland (W30) (Mixed species)		
Landscape	93B	Brook Street		S	Juglans regia	Common walnut	1
Heritage	192	Brook Street	Reserve	G	Araucaria bidwillii	Bunya bunya pine	1
Heritage	192	Brook Street	Reserve	G	Sequoia sempervirens	Californian redwoods	1
Local	584	Brook Street		S	Prumnopitys taxifolia	Matai	1
Landscape		Brook Street	near Blick Terrace	S	Platanus acerifolia	London plane	1
Heritage	3	Brookside			Quercus ilex	Holm oak	1
Landscape		Brook Valley Playground		W	Woodland (W17)		
Landscape		Brook Valley Playground		G	Platanus acerifolia	London plane	2

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Heritage	194	Cable Bay Road	Happy Valley Farm	G	Prumnopitys taxifolia	Matai	1
Landscape	720	Cable Bay Road			Metrosideros excelsa	Pohutukawa	1
Local	35	Cambria Street		G	Rhopalostylis sapida	Nikau palm	1
Local	42	Cambria Street		S	Sophora microphylla	South Island kowhai	1
Landscape	52	Cambria Street		G	Phoenix canariensis	Canary Island palm	2
Landscape	18	Campbell St	Road reserve	S	Quercus robur	English oak	1
Local	60	Chamberlain Street		S	Liquidambar styraciflua	Sweet gum	1
Landscape	77	Champion Road			Sophora microphylla	Kowhai	1
Landscape	77	Champion Road			Liquidamber styraciflua	Sweet gum	1
Landscape	77	Champion Road			Ginko biloba	Maidenhair tree	1
Heritage	93	Champion Road			Quercus robur	English oak	1
Landscape	93	Champion Road			Quercus robur	English oak	1
Heritage		Church Hill		W	Woodland (W18)		
Heritage		Church Hill		G	Eucalyptus pilularis	Blackbutt	1
Heritage		Church Hill		S	Sequoia sempervirens “pendula”	Weeping redwood	1
Heritage		Church Hill		S	Araucaria cunninghamii	Hoop pine	1
Heritage		Church Hill		S	Livistona australis	Australian cabbage palm	1
Heritage		Church Hill		S	Metrosideros excelsa	Pohutukawa	1
Heritage		Church Hill		S	Quercus ilex	Holm pak	1
Heritage		Church Hill		G	Sequoiadendron giganteum	Wellingtonia	4
Heritage		Church Hill		G	Cedrus deodara	Deodar	2
Heritage		Church Hill		S	Quercus robur	English oak	1
Landscape		Church Hill		G	Sequoia sempervirens	Californian redwood	2
Landscape		Church Hill		S	Quercus palustris	Pin oak	1
Landscape	7	City Heights		S	Quercus robur	English oak	1
Heritage	31	Cleveland Terrace		S	Alectryon excelsus	Titoki	1
Heritage	31	Cleveland Terrace		S	Podocarpus totara	Totara	1
Landscape	60	Cleveland Terrace	Road reserve	S	Quercus robur	English oak	1
Heritage	137	Collingwood Street	NMIT	G	Tilia x europaea	Common lime	1
Landscape	137	Collingwood Street	NMIT	G	Rhopalostylis sapida	Nikau palm	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Local	170	Collingwood Street		S	Jacaranda sp.	Jacaranda species	1
Landscape	174	Collingwood Street		S	Sequoia sempervirens	Californian redwood	1
Local	194	Collingwood Street		S	Magnolia x soulangiana	Magnolia variety	1
Heritage	195	Collingwood Street		G	Sequoiadendron giganteum	Wellingtonia	1
Landscape	195	Collingwood Street		G	Pseudotsuga menziesii	Douglas fir	3
Heritage	213	Collingwood Street		S	Quercus coccinea	Scarlet oak	1
Landscape		Corder Park		G	Salix babylonica	Weeping willow	2
Local	67	Covent Drive	Woodstock	G	Quercus robur	English oak	1
Heritage	67	Covent Drive	Woodstock	G	Cedrus deodara	Deodar	1
Landscape	67	Covent Drive	Woodstock	G	Quercus robur	English oak	1
Local	77	Covent Drive	Woodstock	G	Magnolia grandiflora	Evergreen magnolia	2
Local		Days Track	Toi Toi St/ Princes Drive	W	Woodland (W53)		
Heritage		Devon Street reserve		S	Quercus cerris	Turkey oak	1
Local	64	Dodson Valley		S	Podocarpus totora	Totara	1
Heritage	42	Domett Street		G	Tilia x europaea	Common lime	1
Heritage	42	Domett Street		G	Quercus coccinea	Scarlet oak	1
Landscape	42	Domett Street		G	Metrosideros excelsa	Pohutukawa	1
Landscape	51	Domett Street		G	Quercus ilex	Holly or holm oak	1
Landscape	51	Domett Street		S	Juglans regia	English walnut	1
Local	51	Domett Street		G	Cordyline australis	Cabbage tree	2
Local		Ebenezer Garden	Old Library reserve	W	Woodland (W41)		
Landscape	17	Emano Street		S	Ulmus sp.	Elm species	1
Heritage	14	Endeavour Street		G	Sequoiadendron giganteum	Wellingtonia	1
Heritage	14	Endeavour Street			Metrosideros robusta	Rata	1
Heritage	14	Endeavour Street			Cinnamomum camphora	Camphor tree	1
Landscape	14	Endeavour Street		G	Quercus coccinea[05/02]	Scarlet oak	2
Heritage	31	Enner Glynn Road			Metasequoia glyptostroboides	Dawn redwood	1
Heritage	33	Enner Glynn Road			Metasequoia glyptostroboides	Dawn redwood	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Local		Erin Street reserve		W	Woodland (W19)		
Local		Erin Street reserve	opposite no.7	S	Podocarpus totara	Totara	1
Local		Erin Street reserve	opposite no.9	S	Liriodendron tulipifera	Tulip tree	1
Local	21a	Examiner Street		S	Phoenix canariensis	Canary Island palm	1
Heritage		Fairfield Park/playground		W	Woodland (W4)		
Heritage		Fairfield Park/playground		G	Sequoia sempervirens	Californian redwood	3
Heritage		Fairfield Park/playground		G	Eucalyptus obliqua	Messmate stringybark	1
Heritage		Fairfield Park/playground		G	Quercus palustris	Pin oak	4
Heritage		Fairfield Park/playground		S	Quercus robur	English oak	1
Landscape		Fairfield Park/playground		S	Sequoia sempervirens “pendula”	Weeping redwood	1
Landscape		Fairfield Park/playground		S	Nyssa sylvatica	Tupelo	1
Heritage	57	Fifeshire Crescent		S	Metrosideros robusta	Rata	1
Heritage		Franklyn/Kawai Streets	Corner	S	Eucalyptus obliqua	Messmate stringybark	1
Landscape	6	Gracefield Street	Road reserve	S	Cupressus arizonica	Rough barked Arizona cypress	1
Landscape	78	Green Street		S	Liriodendron tulipifera	Tulip tree	1
Local	8	Greenhill Road		W	Woodland (W37)		
Heritage	8	Greenhill Road	Road reserve	W	Araucaria bidwillii	Bunya bunya pine	1
Heritage	26	Greenhill Road	Road reserve	S	Sequoia sempervirens	Californian redwoods	1
Landscape	2	Grove Street		S	Phoenix canariensis	Canary Island palm	1
Heritage	121	Grove Street		S	Castanea sativa	Sweet chestnut	1
Landscape		Halifax Street	Millers Acre		Magnolia soulangiana	Saucer magnolia	1
Heritage		Hallowell Cemetery		W	Woodland (W20)		
Heritage	277	Hampden St		S	Metrosideros robusta	Rata	1
Landscape		Hanby Park		G	Platanus acerifolia	London plane	1
Local		Hanby Park		W	Woodland (W21)		
Local	319	Hardy Street		G	Cupressus sempervirens	Italian cypress	1
Local	319	Hardy Street		G	Liquidambar styraciflua	Sweet gum	1
Landscape	332	Hardy Street	NMIT	G	Quercus coccinea	Scarlet oak	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Heritage	400	Hardy Street		S	Fagus sylvatica “Purpurea”	Copper beech	1
Landscape		Harper St		S	Ulmus procera	English elm	1
Heritage	15	Harper Street			Cedrus deodara	Himalayan cedar	1
Heritage	15	Harper Street			Alectryon excelsus	Titoki	1
Local		Hastings Street/Washington Road	Corner Road Reserve	S	Ulmus sp.	Elm species	1
Local		Hastings Street/Washington Road	Traffic island	S	Ulmus sp.	Elm species	1
Heritage		Haulashore Island		WP	Woodland Park (W31)		
Landscape		Haven Rd – Moller Fountain	Road reserve	W	Woodland (W22)		
Landscape		Haven Rd Median	Auckland Point to Russell St Road reserve	W	Woodland (W23)		
Landscape	111	Haven Road	Auckland Point School	G	Rhopalostylis sapida	Nikau palm	1
Heritage	111	Haven Road	Auckland Point School	G	Phoenix canariensis	Canary Island palm	11
Local	6	Hill Street		S	Liriodendron tulipifera	Tulip tree	1
Heritage		Isel Park		W	Woodland (W38)		
Heritage		Isel Park		S	Pinus palustris	Long leaf pine	1
Heritage		Isel Park		G	Pinus canariensis	Canary Island pine	2
Heritage		Isel Park		S	Liriodendron tulipifera	Tulip tree	1
Heritage		Isel Park		G	Sequoiadendron giganteum	Wellingtonia	3
Heritage		Isel Park		S	Pinus pinaster	Maritime pine	1
Heritage		Isel Park		S	Cupressus macrocarpa	Monterey cypress	1
Heritage		Isel Park		S	Populus deltoides	Southern cottonwood	1
Heritage		Isel Park		G	Pinus radiata	Monterey pine	5
Heritage		Isel Park		S	Ilex aquifolium	Common holly	1
Heritage		Isel Park		G	Pseudotsuga menziesii	Douglas fir	4
Heritage		Isel Park		S	Morus nigra	Black mulberry	1
Heritage		Isel Park		G	Fagus sylvatica	European beech	2
Heritage		Isel Park		S	Quercus sp.	Oak species	1
Heritage		Isel Park		S	Araucaria heterophylla	Norfolk Island pine	1
Heritage		Isel Park		S	Magnolia grandiflora	Evergreen magnolia	1
Landscape	180	Kawai Street		S	Magnolia grandiflora	Evergreen magnolia	1
Heritage	180	Kawai Street		G	Quercus robur	English oak	6
Landscape	185	Kawai Street		S	Fraxinus excelsior ‘aurea’	Golden European ash	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape	201A	Kawai Street			Quercus robur	English oak	1
Landscape		Konini Street Walkway		G	Quercus robur	English oak	4
Landscape		Kowhai Avenue/ Stafford Avenue reserve		G	Eucalyptus obliqua	Messmate stringybark	2
Local		Kowhai Avenue/ Stafford Avenue reserve		W	Woodland (W39)		
Local		Kowhai Avenue/ Stafford Avenue reserve		G	Quercus robur	English oak	2
Landscape		Lud Valley Road		G	Podocarpus totara	Totara	1
Local		Lud Valley Road		G	Juglans regia	Common walnut	1
Heritage		Main Road, Stoke	St Barnabas Church	S	Cupressus macrocarpa	Monterey cypress	1
Heritage		Main Road, Stoke	Stoke Fire Station (close to the road)	S	Nothofagus solandrii	Hard beech	1
Heritage	378	Main Road, Stoke			Schinus molle	Californian pepper tree	1
Landscape	382A	Main Road, Stoke			Fraxinus oxycarpa 'Raywoodii'	Claret ash	1
Heritage	601	Main Road, Stoke	Stoke School	S	Araucaria cunninghamii	Hoop pine	1
Local	617	Main Road, Stoke		S	Photinia serrulata	Photinia	1
Landscape	648	Main Road, Stoke		S	Quercus palustris	Pin oak	1
Heritage	724	Main Road, Stoke		S	Cedrus deodara	Deodar	1
Heritage	735	Main Road, Stoke		G	Sequoia sempervirens	Californian redwood	1
Landscape	735	Main Road, Stoke		G	Sequoiadendron giganteum	Wellingtonia	1
Heritage	754	Main Road, Stoke		G	Sequoiadendron giganteum	Wellingtonia	1
Landscape	754	Main Road, Stoke	Road Reserve		Phoenix canariensis	Phoenix palm	1
Heritage		Main Road, RD1 Todds Valley		S	Quercus robur	English oak	1
Landscape		Maitai Motorcamp		G	Sequoia sempervirens	Californian redwood	4
Landscape		Maitai Motorcamp		S	Cupressus macrocarpa	Monterey cypress	1
Landscape		Maitai Valley Reserve	Motor camp	W	Woodland (W25)		
Landscape		Maitai River reserve – Trafalgar Street to Nile Street City side		W	Woodland (W24)		
Local	1 near	Malvern Avenue	Road reserve	S	Metrosideros excelsa	Pohutukawa	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape		Manuka/Tasman Street	Corner	S	Liquidambar styraciflua	Sweet gum	1
Local		Manuka Street	Willow Walk	S	Salix babylonica	Weeping willow	1
Heritage		Marsden recreation ground		W	Woodland (W10)		
Heritage		Marsden recreation ground		S	Sequoiadendron giganteum	Wellingtonia	1
Heritage		Marsden recreation ground		S	Sequoia sempervirens	Californian redwood	1
Heritage		Marsden recreation ground		G	Platanus acerifolia	London plane	3
Heritage		Marsden recreation ground		S	Cedrus atlantica	Atlantic cedar	1
Heritage		Marsden recreation ground		G	Fagus sylvatica	European beech	1
Landscape		Marsden recreation ground		S	Quercus coccinea	Scarlet oak	1
Landscape		Marsden Valley (road frontage)	Sch.I, Residential Zone	W	Woodland (W1)	Mixed exotic	
Heritage		Marsden Valley	Sch.I Residential Zone	S	Cedrus deodara	Himalayan cedar	1
Landscape		Marsden Valley (on minor ridge NE of, and parallel to Marsden Valley Road)	Sch.I Residential Zone	W	Woodland (W2)	Woodland – Mixed Native Species: predominantly kanuka non-native species are excluded from protection	
Landscape		Marsden Valley	Sch.I Residential Zone	S	Tilia species	Lime	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Alnus cordata	Italian alder	2
Landscape		Marsden Valley	Sch.I Residential Zone	S	Sequoiadendron giganteum	Californian big tree	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Picea species	Spruce	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Zelkova serrata	Keaki	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Quercus rubra	Red oak	2
Landscape		Marsden Valley	Sch.I Residential Zone	S	Betula nigra	River birch	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Taxodium distichum	Swamp cypress	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Metasequoia glyptostroboides	Dawn redwood	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Betula species	Big leaf birch	1
Landscape		Marsden Valley	Sch.I Residential Zone	S	Betula species	Birch	1
Heritage		Marsden Valley Cemetery		W	Woodland (W8)		
Heritage		Marsden Valley reserve		W	Woodland (W9)		1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape	51	Martin Street		W	Sophora microphylla	Kowhai	1
Heritage	51	Martin Street		W	Woodland (W54)	Woodland of various native species	
Heritage	30	Marybank Road		G	Dacrycarpus dacrydioides	Kahikatea	2
Heritage		Marybank Reserve		W	Woodland (W32)		
Landscape		Marybank Reserve		G	Prumnopitys taxifolia	Matai	2
Landscape		Marybank Reserve		S	Rhopalostylis sapida	Nikau palm	1
Heritage		Melrose Gardens		W	Woodland (W26)		
Heritage		Melrose Gardens		S	Sequoia sempervirens	Californian redwood	1
Heritage		Melrose Gardens		S	Cinnamomum camphora	Camphor tree	1
Landscape		Melrose Gardens		S	Ficus macrophylla	Moreton Bay fig	1
Landscape		Melrose Gardens		S	Chamaecyparis lawsoniana	Lawson cypress	1
Local		Melrose Gardens		S	Podocarpus totara	Totara	1
Local		Melrose Gardens		S	Magnolia grandiflora	Evergreen magnolia	1
Local		Melrose Gardens		S	Tilia x europaea	Common lime	1
Heritage		Millers Acre carpark	Road reserve	S	Quercus palustris	Pin oak	1
Heritage	172	Milton Street	Harley House	G	Araucaria bidwillii	Bunya bunya pine	1
Heritage	172	Milton Street	Harley House	G	Brachychiton acerifolius	Flame tree	1
Heritage	172	Milton Street	Harley House	G	Sequoiadendron giganteum	Wellingtonia	1
Heritage	187	Milton Street		G	Doryphora sassafras	Sassafras	1
Landscape	187	Milton Street		G	Metrosideros excelsa	Pohutukawa	1
Heritage	193	Milton Street	Fellworth House	W	Woodland (W27)		
Heritage	193	Milton Street	Fellworth House	W	Cedrus deodara	Deodar	1
Heritage	193	Milton Street	Fellworth House	W	Thuja plicata	Western red cedar	1
Heritage	193	Milton Street	Fellworth House	W	Pinus griffithi	Bhutan pine	2
Heritage	193	Milton Street	Fellworth House	W	Pseudotsuga menziesii	Douglas fir	3
Landscape		Motueka St	Road reserve	G	Quercus robur	English oak	11
Local	42	Mount Street		S	Eucalyptus ficifolia	Red flowering gum	1
Heritage	74	Mount Street	Road reserve	S	Eucalyptus viminalis	Manna gum	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape	13	Mt Pleasant Avenue		S	Metrosideros excelsa	Pohutukawa	1
Local	17a	Mt Pleasant Avenue		S	Taxus baccata	Common yew	1
Heritage		Mt Vernon Place	Sequoia reserve	S	Sequoiadendron giganteum	Wellingtonia	1
Local		Nayland Road	Nayland Primary School	S	Acer pseudoplatanus	Sycamore	1
Heritage	381	Nayland Road		S	Butia capitata	Jelly palm	1
Landscape	491	Nayland Road		G	Sequoia sempervirens	Californian redwood	6
Heritage	16	Ngatitama Street		S	Quercus robur	English oak	1
Landscape	27	Ngatitama Street		S	Quercus coccinea	Scarlet oak	1
Heritage		Ngawhatu, Stoke		W	Sequoia sempervirens	Californian redwood	6
Heritage		Ngawhatu, Stoke		W	Sequoiadendron giganteum	Wellingtonia	3
Local		Ngawhatu, Stoke		W	Metrosideros excelsa	Pohutukawa	1
Heritage		Nile Street East	Bett carpark	G	Metrosideros robusta	Rata	1
Local		Nile Street East	Bett carpark	G	Photinia serrulata	Photinia	1
Heritage	45	Nile Street		S	Quercus robur	English oak	1
Heritage	66-82	Nile Street	Central School	G	Tilia x europaea	Common lime	15
Heritage	66-82	Nile Street	Central School	G	Palm sp.	Palm species	1
Landscape	66-82	Nile Street	Central School	G	Araucaria cunninghamii	Hoop pine	1
Landscape	114	Nile Street		G	Eucalyptus sp.	Gum species	2
Landscape	122	Nile Street		S	Ginkgo biloba	Maidenhair tree	1
Heritage	126	Nile Street		S	Sequoia sempervirens	Californian redwoods	1
Landscape	1/138	Nile Street		S	Quercus palustris	Pin oak	1
Local	142	Nile Street		S	Liquidambar styraciflua	Sweet gum	1
Heritage	155	Nile Street		G	Metrosideros robusta	Rata	1
Landscape	155	Nile Street		G	Palm sp.	Palm species	1
Local	155	Nile Street		G	Jacaranda sp.	Jacaranda species	1
Heritage		Oananga Bay		S	Prumnopitys taxifolia	Matai	1
Local	3	Oldham Lane		S	Sophora microphylla	Kowhai	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape		Orchard Reserve		W	Woodland (W47)		
Landscape		Orchard Reserve		W	Populus nigra	Black poplar	4
Landscape		Orchard Reserve		W	Quercus robur	English oak	1
Heritage	37	Paremata Street		S	Cupressus macrocarpa	Monterey cypress	1
Heritage		Pioneer Park		G	Platanus acerifolia	London plane	8
Local	1	Point Road Monaco		S	Phoenix canariensis	Canary Island palm	1
Landscape	75	Point Road			Alectryon excelsus	Titoki	1
Heritage	29	Polstead Road		S	Quercus robur	English oak	1
Landscape		Polstead Road/ Main Road Stoke	Corner Road reserve	S	Quercus robur	English oak	1
Local		Princes Drive/ Moana Avenue	Road reserve	G	Metrosideros excelsa	Pohutukawa	40
Local		Princes Drive Reserve		W	Woodland (W48)		
Landscape		Princes Drive reserve		W	Sequoia sempervirens	Californian redwood	29
Heritage		Pukatea Reserve		S	Laurelia novae-zelandiae	Pukatea	1
Local	92	Quebec Road		S	Quercus cerris	Turkey oak	1
Heritage		Queens Gardens		W	Woodland (W28)		
Heritage		Queens Gardens		S	Metasequoia glyptostroboides	Dawn redwood	1
Heritage		Queens Gardens		S	Abies spectabilis	East Himalayan fir	1
Heritage		Queens Gardens		G	Cedrus atlantica “Glauca”	Blue Atlas cedar	2
Heritage		Queens Gardens		S	Phillyrea latifolia	Jasmine box	1
Heritage		Queens Gardens		S	Chamaecyparis funebris	Chinese weeping cypress	1
Heritage		Queens Gardens		S	Cinnamomum camphora	Camphor tree	1
Heritage		Queens Gardens		S	Fagus sylvatica “Purpurea”	Copper beech	1
Heritage		Queens Gardens		S	Cupressus torulosa	Bhutan cypress	1
Heritage		Queens Gardens		G	Araucaria heterophylla	Norfolk Island pine	2
Heritage		Queens Gardens		S	Araucaria bidwillii	Bunya bunya pine	1
Heritage		Queens Gardens		S	Sequoiadendron giganteum	Wellingtonia	1
Heritage		Queens Gardens		S	Prunus serrulata “Tibetica”	Black bark cherry	1
Heritage		Queens Gardens		S	Picea abies	Norway spruce	1
Heritage		Queens Gardens		S	Araucaria cunninghamii	Hoop pine	1
Heritage		Queens Gardens		S	Tilia x europaea	Common lime	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Heritage		Queens Gardens		S	Macadamia integrifolia	Smooth leaved Queensland nut	1
Landscape		Queens Gardens		S	Brachychiton discolor	Scrub bottle tree	1
Landscape		Queens Gardens		S	Jacaranda mimosifolia	Jacaranda	1
Landscape		Queens Gardens		S	Alectryon excelsus	Titoki	1
Local		Queens Gardens		S	Acer palmatum	Japanese maple	1
Local		Queens Gardens		S	Michelia doltsopa	Sweet Magnolia	1
Local		Queens Gardens		S	Cornus capitata	Strawberry tree	1
Landscape		Queens Gardens	Haungshi Chinese Gardens	S	Cycas revoluta	Japanese sago cycad	1
Heritage		Queens Road	Road reserve	G	Eucalyptus globulus	Tasmanian blue gum	6
Heritage	19	Quiet Woman Way	Monaco Village	G	Alectryon excelsus	Titoki	1
Heritage	19	Quiet Woman Way	Monaco Village	G	Quercus robur	English oak	1
Landscape	19	Quiet Woman Way	Monaco Village	G	Corynocarpus laevigatus	Karaka	3
Landscape	5A	Rainier Street		S	Agathis australis	Kauri	1
Landscape		Ranui Road reserve		G	Quercus robur	English oak	2
Heritage	1	Richardson Street	Road reserve	S	Metrosideros excelsa	Pohutukawa	1
Landscape	16	Richmond Avenue		G	Quercus robur	English oak	2
Heritage	19	Richmond Avenue		S	Liquidambar styraciflua	Sweet gum	1
Heritage	16	Riverside		S	Phoenix canariensis	Phoenix palm	1
Landscape		Riverside Pool	Reserve	S	Cedrus deodara	Deodar	1
Local		Riverside Pool	Reserve	S	Chamaecyparis lawsoniana	Lawson Cypress	1
Heritage	595	Rocks Road		G	Araucaria heterophylla	Norfolk Island pine	2
Landscape	595	Rocks Road		G	Metrosideros excelsa	Pohutukawa	2
Landscape		Rocks Road/ Richardson St	Road reserve	W	Woodland (W49)		
Landscape		Rocks Road/ Richardson St	Road reserve	W	Ficus macrophylla	Moreton Bay fig	1
Landscape		Rocks Road/ Richardson St	Road reserve	W	Phoenix canariensis	Canary Island palm	3
Heritage		Rocks Road/ Richardson St	Road reserve	W	Brachychiton populneus	Kurrajong	1
Local		Rocks Road/ Richardson St		W	Metrosideros excelsa	Pohutukawa	1
Landscape	10	Rosebank Terrace		S	Quercus robur	English oak	1
Landscape	1/39A	Russell Street		S	Metrosideros robusta	Northern rata	1
Heritage	52	Russell Street		S	Metrosideros excelsa	Pohutukawa	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape		Rutherford Park	Op ANZAC Park	S	Quercus palustris	Pin oak	1
Landscape	247	Rutherford Street		S	Acer negundo	Box elder	1
Local	248	Rutherford Street		S	Fagus sylvatica 'purpurea'	Copper beech	1
Local	8	St Johns Drive		S	Celtis australis	Nettle tree	1
Heritage		Seaview Cemetery		W	Woodland (W40)		
Heritage		Seaview Cemetery		S	Cedrus deodara	Deodar	1
Landscape		Seaview Cemetery		W	Pseudotsuga menziesii	Douglas fir	5
Landscape		Seaview Cemetery		W	Quercus palustris	Pin oak	2
Landscape	311	Seaview Rd		S	Ulmus glabra	Pendula elm	1
Landscape	cnr	Selwyn Place/ Trafalgar Square	Road reserve	S	Eucalyptus globulus	Tasmanian blue gum	1
Heritage	4	Seymour Avenue	Road reserve	S	Quercus robur	English oak	1
Local		Shelbourne Street	Road reserve	W	Quercus robur	English oak	1
Local		Shelbourne Street	Road reserve	G	Quercus robur	English oak	11
Landscape	48	Shelbourne Street		S	Morus alba	White mulberry	1
Landscape		Songer Street	Honest Lawyer	S	Phoenix canariensis	Phoenix palm	5
Landscape	78	Songer Street		S	Ulmus glabra 'camperdownii'	Weeping scotch elm	1
Landscape	137a	Songer Street		S	Quercus cerris	Turkey oak	1
Heritage	268	Songer Street		S	Ulmus glabra var. Camperdownii	Camperdown elm	1
Local	290	Songer Street	Ngawhatu Farm (between 12 Tussock Pl and Songer Street)	G	Quercus robur	English oak	5
Heritage	290	Songer Street	Road reserve	G	Sequoiadendron giganteum	Wellingtonia	1
Local	290	Songer Street		G	Fagus sylvatica 'purpurea'	Copper beech	1
Local		Sovereign Street	Guppy Park carpark	W	Metrosideros excelsa	Pohutukawa	1
Landscape	18	Sowman St		S	Magnolia x soulangeana	Saucer magnolia	1
Landscape	166	St Vincent St		S	Quercus robur	English oak	1
Heritage	8	Stafford Avenue	Road reserve	G	Eucalyptus obliqua	Messmate stringybark	2
Landscape	22	Stafford Avenue		S	Quercus robur	English oak	1
Landscape	29	Stanley Crescent		S	Metrosideros excelsa	Pohutukawa	1
Heritage	8	Stansell Avenue		S	Aloe barbarae	Aloe	1
Local	39	Stansell Avenue		S	Nothofagus solandri	Black beech	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape	9	Strathaven Place		G	Eucalyptus globulus	Tasmanian blue gum	1
Landscape	9	Strathaven Place		G	Sequoia sempervirens	Californian redwood	1
Heritage	389	Suffolk Road		G	Sequoia sempervirens	Californian redwoods	1
Heritage	465	Suffolk Road	Oaklands	W	Woodland (W42)		
Heritage	465	Suffolk Road	Oaklands	W	Quercus robur	English oak	80
Landscape	465	Suffolk Road	Oaklands	W	Quercus palustris	Pin oak	1
Landscape	465	Suffolk Road	Oaklands	W	Quercus cerris	Turkey oak	1
Landscape	465	Suffolk Road	Oaklands	W	Podocarpus totara	Totara	1
Heritage	465	Suffolk Road	Oaklands entry	W	Quercus robur	English oak	2
Landscape		Tahunanui Drive/ Beach Road	Corner	S	Phoenix canariensis	Canary Island palm	1
Local	44	Tahunanui Drive		S	Metrosideros robusta	Rata	1
Landscape		Tahunanui Library Gardens		G	Phoenix canariensis	Canary Island palm	16
Landscape	26	Tasman Street		S	Juglans regia	Common walnut	1
Landscape	44	Tasman Street		S	Juglans regia	Common walnut	1
Landscape	60	Tasman Street		S	Eucalyptus ficifolia	Red flowering gum	1
Heritage	148	Tasman Street		W	Woodland (W50)		
Heritage	148	Tasman Street		W	Metrosideros excelsa	Pohutukawa	2
Heritage	148	Tasman Street		W	Metrosideros robusta	Rata	1
Landscape	151	Tasman Street		S	Fagus sylvatica 'purpurea'	Copper beech	1
Landscape		Teal Valley Road		G	Podocarpus totara	Totara	1
Landscape		Teal Valley Road	Road reserve	G	Podocarpus totara	Totara	1
Heritage	18	The Cliffs	Road reserve	S	Quercus robur	English oak	1
Heritage	28	The Cliffs		S	Quercus robur	English oak	1
Landscape	54	The Cliffs		S	Quercus robur	English oak	1
Heritage	45	The Ridgeway		S	Brachychiton acerifolius	Flame tree	1
Heritage	45	The Ridgeway		S	Brachychiton populneus	Kurrajong	1
Landscape	45	The Ridgeway		S	Erythrina crista-galli	Coral tree	1
Landscape	45	The Ridgeway		S	Castanospermum australe	Australian bean tree	1
Landscape	45	The Ridgeway		S	Metrosideros excelsa	Pohutukawa	1
Heritage		Tipahi Street	Hospital tennis courts	S	Sequoiadendron giganteum	Wellingtonia	1
Landscape		Tipahi Street	Nelson Intermediate School	G	Ulmus glabra	Wych elm	3

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Heritage	26	Todd Bush Rd		S	Quercus robur	English oak	1
Heritage	5	Tory Street		S	Gymnocladus dioica	Kentucky coffee tree	1
Local		Tosswill recreation ground		W	Woodland (W51)		
Landscape	19	Tosswill Road		S	Metasequoia glyptostroboides	Dawn redwood	1
Local	335	Trafalgar Square		S	Rhopalostylis sapida	Nikau palm	1
Local	281	Trafalgar Street		S	Prunus sp.	Cherry	1
Landscape	384	Trafalgar Street South	Road reserve	S	Ginkgo biloba	Maidenhair tree	1
Landscape	384	Trafalgar Street South		S	Podocarpus totara	Totara	1
Heritage	400	Trafalgar Street South	Nelson College for Girls	S	Eucalyptus globulus	Tasmanian blue gum	1
Landscape	416	Trafalgar Street South		S	Araucaria cunninghamii	Hoop pine	1
Landscape		Trafalgar Street South	Road frontage between Brougham and Bronte Streets	G	Tracycarpus fortunei	Fan palm	45
Heritage	19	Tresillian Avenue		G	Sequoiadendron giganteum	Wellingtonia	1
Landscape	19	Tresillian Avenue		G	Araucaraia heterophylla	Norfolk Island pine	1
Landscape	19	Tresillian Avenue		G	Metrosideros robusta	Rata	2
Landscape	19	Tresillian Avenue		G	Eucalyptus obliqua	Messmate stringybark	1
Local		Tresillian Avenue reserve		W	Woodland (W43)		
Landscape	7	Tui Glen Road		S	Metrosideros excelsa	Pohutukawa	1
Landscape	3	Ulster Street		S	Liriodendron tulipifera 'aureo-marginatum'	Tulip tree variety	1
Landscape	9	Ulster Street		W	Woodland (W44)		
Landscape	9	Ulster Street		W	Dacrycarpus dacrydioides	Kahikatea	1
Local	9	Ulster Street		W	Agathis australis	Kauri	2
Local	9	Ulster Street		W	Woodland (W44) - (native bush)matai miro titoki totara, kanuka and others		
Local	30	Van Diemen Street		S	Nothofagus solandri	Black beech	1
Heritage	48	Van Diemen Street	Fairfield Hse	W	Woodland (W5) - Royal NZ Institute of Horticulture		
Heritage	48	Van Diemen Street	Fairfield Hse	W	Sequoia sempervirens	Californian redwood	7
Heritage	48	Van Diemen Street	Fairfield Hse	W	Chamaecyparis lawsoniana	Lawson cypress	1
Heritage	48	Van Diemen Street	Fairfield Hse	W	Quercus petraea	Sessile oak	2

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Heritage	48	Van Diemen Street	Fairfield Hse	W	Eucalyptus obliqua	Messmate stringybark	2
Heritage	48	Van Diemen Street	Fairfield Hse	W	Cedrus atlantica	Atlantic cedar	2
Heritage	48	Van Diemen Street	Fairfield Hse	W	Pseudotsuga menziesii	Douglas fir	1
Heritage	48	Van Diemen Street	Fairfield Hse	W	Liriodendron tulipifera	Tulip tree	1
Landscape	48	Van Diemen Street	Fairfield Hse	W	Magnolia grandiflora	Evergreen magnolia	1
Landscape	30	Vanguard Street		G	Phoenix canariensis	Canary Island palm	1
Local	30	Vanguard Street		G	Photinia serrulata	Photinia	1
Local	30	Vanguard Street		G	Tilia x europaea	Common lime	1
Heritage	2/155	Vanguard Street			Nothofagus solandrii	Black beech	1
Heritage	8	Victoria Road		G	Metrosideros robusta	Rata	2
Landscape	14	Victoria Road		S	Pinus pinea	Stone pine	1
Heritage		Victory Square		W	Woodland (W29)		
Heritage		Victory Square		G	Quercus robur	English oak	2
Heritage		Victory Square		W	Nothofagus solandrii	Black beech	1
Landscape		Victory Square		W	Cupressus goveniana	Gowen cypress	1
Landscape		Waimea Road/ Beatson Road	Corner Road reserve	G	Chamaecyparis lawsoniana	Lawson cypress	5
Heritage		Waimea Road	Braemar	W	Woodland (W7)		
Heritage		Waimea Road	Braemar	W	Araucaria bidwillii	Bunya bunya pine	1
Heritage		Waimea Road	Braemar	S	Araucaraia heterophylla	Norfolk island pine	1
Heritage		Waimea Road	Braemar	W	Sequoiadendron giganteum	Wellingtonia	1
Landscape		Waimea Road	Braemar	W	Sequoia sempervirens	Californian redwood	7
Landscape		Waimea Road	Braemar	W	Tilia x europaea	Common lime	4
Landscape		Waimea Road	Braemar	W	Sequoia sempervirens	Californian redwood	1
Local		Waimea Road	Braemar	W	Quercus robur	English oak	2
Local		Waimea Road	Braemar	W	Araucaraia heterophylla	Norfolk Island pine	1
Local		Waimea Road	Braemar	W	Metrosideros excelsa	Pohutukawa	1
Heritage	91	Waimea Road	Nelson College	W	Woodland (W6)		
Heritage	91	Waimea Road	Nelson College	W	Populus nigra	Black poplar	1
Landscape	91	Waimea Road	Nelson College	W	Quercus coccinea	Scarlet oak	1
Landscape	91	Waimea Road	Nelson College	W	Metasequoia glyptostroboides	Dawn redwood	1
Landscape	91	Waimea Road	Nelson College	W	Quercus palustris	Pin oak	1
Landscape	91	Waimea Road	Nelson College	W	Quercus coccinea	Scarlet oak	1
Landscape	91	Waimea Road	Nelson College	W	Sequoia sempervirens	Californian redwood	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Landscape	91	Waimea Road	Nelson College	W	Populus deltoides	Southern cottonwood	1
Landscape	91	Waimea Road	Nelson College	W	Acer saccharinum	Sugar maple	6
Landscape	91	Waimea Road	Nelson College	W	Aesculus hippocastanum	Horse chestnut	1
Landscape	91	Waimea Road	Nelson College	W	Quercus coccinea	Scarlet oak	1
Landscape	91	Waimea Road	Nelson College	W	Ulmus procera	English elm	1
Landscape	91	Waimea Road	Nelson College	W	Quercus robur	English oak	6
Local	91	Waimea Road	Nelson College	W	Cedrus deodara	Deodar	2
Local	91	Waimea Road	Nelson College	W	Liquidambar styraciflua	Sweet gum	1
Local	91	Waimea Road	Nelson College	W	Quercus robur	English oak	2
Local	91	Waimea Road	Nelson College	W	Quercus palustris	Pin oak	1
Local	91	Waimea Road	Nelson College	W	Liquidambar styraciflua	Sweet gum	2
Heritage	223	Waimea Road	Bishopdale	S	Quercus robur	English oak	1
Heritage	225	Waimea Road	Bishopdale	W	Woodland (W45)		
Heritage	225	Waimea Road	Bishopdale	W	Araucaria bidwilli	Bunya bunya pine	1
Heritage	225	Waimea Road	Bishopdale	W	Sequoiadendron giganteum	Wellingtonia	1
Heritage	225	Waimea Road	Bishopdale	W	Quercus robur	English oak	2
Heritage	225	Waimea Road	Bishopdale	W	Quercus robur	English oak	1
Heritage	225	Waimea Road	Bishopdale	W	Eucalyptus tenuiramis	Silver peppermint	1
Landscape	225	Waimea Road	Bishopdale	W	Sequoia sempervirens	Californian redwood	1
Landscape	225	Waimea Road	Bishopdale	W	Cupressus macrocarpa	Monterey cypress	3
Landscape	225	Waimea Road	Bishopdale	W	Sequoia sempervirens	Californian redwood	2
Landscape	225	Waimea Road	Bishopdale	W	Quercus robur	English oak	1
Local	225	Waimea Road	Bishopdale	W	Phyllocladus trichomanoides	Celery pine	1
Landscape	538	Waimea Road		S	Phoenix canariensis	Phoenix palm	1
Heritage	543	Waimea Road		S	Sequoia sempervirens	Californian redwood	1
Heritage		Wakapuaka Cemetery		W	Woodland (W52)		
Landscape		Wakapuaka Cemetery		G	Ficus macrophylla	Moreton Bay fig	3
Landscape		Wakapuaka Cemetery		G	Pinus patula	Weeping pine	1
Local		Wakapuaka Cemetery		G	Calodendrum capense	Cape chestnut	6
Heritage		Wakapuaka SH6	Hillwood	W	Woodland (W3)		
Heritage		Wakapuaka SH6	Hillwood	W	Sequoia sempervirens	Californian redwood	4
Heritage		Wakapuaka SH6	Hillwood	W	Sequoia sempervirens	Californian redwood	1

Category	Street No.	Address	Location	Type	Tree Name (Latin)	Tree name (common)	No. of trees
Heritage		Wakapuaka SH6	Hillwood	W	Quercus robur	English oak	1
Landscape		Wakapuaka SH6	Hillwood	W	Quercus robur	English oak	11
Landscape		Wakapuaka SH6	Hillwood	S	Fraxinus excelsior	Common ash	4
Landscape		Wakapuaka SH6	Hillwood	W	Cedrus deodara	Deodar	1
Landscape	365	Wakefield Quay		S	Metrosideros excelsa	Pohutukawa	1
Heritage	403	Wakefield Quay		S	Cedrus deodara	Deodar	1
Landscape	39	Washington Road		G	Ginkgo biloba	Maidenhair tree	1
Local	39	Washington Road		G	Liquidambar styraciflua	Sweet gum	1
Landscape	6	Waterhouse Street		S	Metasequoia glyptostroboides	Dawn redwood	1
Landscape		Waterhouse Street reserve		W	Pseudotsuga menziesii	Douglas fir	1
Local		Waterhouse Street reserve		W	Woodland (W46)		
Heritage	116 opp.	Westbrook Terrace	Road reserve	S	Quercus robur	English oak	1
Landscape		Whitby Road		G	Sequoia sempervirens	Californian redwood	2
Landscape		Wigzell Park		W	Woodland (W11)		
Landscape		Wigzell Park		W	Quercus coccinea	Scarlet oak	2
Landscape		Wigzell Park		W	Taxodium distichum	Swamp cypress	1
Landscape		Wigzell Park		W	Eucalyptus viminalis	Manna gum	1
Landscape	near 2	Wolfe Street	Road reserve	S	Tilia x europaea	Common lime	1
Heritage		York Valley	Grampians reserve	G	Dacrycarpus dacrydioides	Kahikatea	1

APPENDIX 7 – Ten Year Financial Projections

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
3505 Horticulture Parks										
Other Income										
35050450. Rent: Community Leases	-.7	-.7	-.7	-.7	-.7	-.7	-.7	-.7	-.7	-.7
35050530. Sundry Income	-3.0	-3.0	-3.0	-3.0	-3.0	-3.0	-3.0	-3.0	-3.0	-3.0
35050620. Recoveries: Water By Meter	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1
Total Other Income	**-4.7**	**-4.7**	**-4.7**	**-4.7**	**-4.7**	**-4.7**	**-4.7**	**-4.7**	**-4.7**	**-4.7**
Base Expenditure										
35052010. Property Mtce: Contract	364.0	364.0	364.0	364.0	364.0	364.0	364.0	364.0	364.0	364.0
35052617. Electricity	9.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8	9.8
35052621. Rates	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
35052625. Water By Meter	43.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0	43.0
35052637. Insurance	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4
35052650. Security	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Base Expenditure	**424.7**	**424.7**	**424.7**	**424.7**	**424.7**	**424.7**	**424.7**	**424.7**	**424.7**	**424.7**
Unprogrammed Expenses										
35053010. Ungrogrammed Maintenance	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0
Total Unprogrammed Expenses	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**	**45.0**
Programmed Expenses										
35054010. Property Mtce: Programmed Mtce	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0	120.0
350540701730. Replacement Planting	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Total Programmed Expenses	**132.0**	**132.0**	**132.0**	**132.0**	**132.0**	**132.0**	**132.0**	**132.0**	**132.0**	**132.0**
Renewals										
350571501729. Renewals: Furniture	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0
350572101729. Renewals: Structures	14.0	204.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0	14.0
350572201729. Renewals: Services	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
350572551490. Renewals: Accessways/Car Parks	7.0	67.0	7.0	67.0	7.0	67.0	7.0	67.0	7.0	67.0
Total Renewals	**63.0**	**313.0**	**63.0**	**123.0**	**63.0**	**123.0**	**63.0**	**123.0**	**63.0**	**123.0**
Capital Growth										
350574701730. Capital: New Planting	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
350575652345. Capital: Lighting / Signs	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
350575902345. Capital: Park Upgrades	40.0	20.0	40.0	94.0	94.0	94.0	94.0	94.0	94.0	94.0
Total Capital Growth	**50.5**	**30.5**	**50.5**	**104.5**	**104.5**	**104.5**	**104.5**	**104.5**	**104.5**	**104.5**

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
3520 Neighbourhood Parks										
Other Income										
35200410. Rent: Grazing (Hollyman)	-.4	-.4	-.4	-.4	-.4	-.4	-.4	-.4	-.4	-.4
35200430. Residential Rental	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7
35200450. Rent	-5.5	-5.1	-5.1	-5.1	-5.1	-5.1	-5.1	-5.1	-5.1	-5.1
35200530. Sundry Income	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4
35200610. Rates Recovery	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5
35200620. Recoveries: Water By Meter	-10.3	-10.3	-10.3	-10.3	-10.3	-10.3	-10.3	-10.3	-10.3	-10.3
Total Other Income	**-37.8**	**-37.4**	**-37.4**	**-37.4**	**-37.4**	**-37.4**	**-37.4**	**-37.4**	**-37.4**	**-37.4**
Base Expenditure										
35202010. Property Mtce: Contract	345.0	345.0	345.0	350.0	350.0	350.0	355.0	355.0	355.0	360.0
35202617. Electricity	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3
35202621. Rates	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9	5.9
35202625. Water By Meter	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
35202637. Insurance	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
35202650. Security Services	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
35202710. Legal Fees	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
35202720. Valuations/Surveys	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2
35202740. Parks Policy	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Total Base Expenditure	**396.5**	**396.5**	**396.5**	**401.5**	**401.5**	**401.5**	**406.5**	**406.5**	**406.5**	**411.5**
Unprogrammed Expenses										
35203010. Unprogrammed Maintenance	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0
Total Unprogrammed Expenses	**33.0**	**33.0**	**33.0**	**33.0**	**33.0**	**33.0**	**33.0**	**33.0**	**33.0**	**33.0**
Programmed Expenses										
35204010. Property Mtce: Programmed Mtce	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
35204032. Condition Assessments	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
352040701728. Replacement Planting	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Total Programmed Expenses	**175.0**	**175.0**	**175.0**	**175.0**	**175.0**	**175.0**	**175.0**	**175.0**	**175.0**	**175.0**
Non Operating Income										
Renewals										
352071501416. Renewals: Furniture	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
352072551093. Renewals: Accessways/Car Parks	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Total Renewals	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**	**50.0**
Capital Growth										

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
352074101354. Land Purchase: General Reserve	635.6	400.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0	550.0
352074501422. Capital: Furniture	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
352074701728. Capital: Planting	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
352075051422. Capital: Fences and Walls	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
352075101422. Upgrade: Structures	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
352075551093. Capital: Upgrd Accessways/Carp	-	20.0	-	20.0	-	20.0	-	20.0	-	20.0
352075901063. Neighbourhood Parks Upgrade Prgm	100.0	400.0	100.0	100.0	400.0	100.0	100.0	400.0	100.0	100.0
Total Capital Growth	**775.6**	**860.0**	**690.0**	**710.0**	**990.0**	**710.0**	**690.0**	**1010**	**690.0**	**710.0**
Capital Increased LOS										
352078151422. New entrance signs	5.0	15.0	15.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
352078702892. Bishopdale Reserve path/ bridge	-	-	-	-	-	-	-	10.0	110.0	-
Total Capital Increased LOS	**5.0**	**15.0**	**15.0**	**2.0**	**2.0**	**2.0**	**2.0**	**12.0**	**112.0**	**2.0**
3524 Park Trees										
Other Income										
Unprogrammed Expenses										
Programmed Expenses										
35244010. Property Mtce: Programmed Mtce	218.6	218.6	218.6	218.6	218.6	218.6	218.6	218.6	218.6	218.6
Total Programmed Expenses	**218.6**	**218.6**	**218.6**	**218.6**	**218.6**	**218.6**	**218.6**	**218.6**	**218.6**	**218.6**
3530 Conservation Reserves										
Other Income										
35300410. Rent: Grazing (Hollyman)	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1
35300430. Rent: Maitai Valley	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0
35300450. Community rentals	-3.0	-7.4	-7.4	-7.4	-7.4	-7.4	-7.4	-7.4	-7.4	-7.4
35300490. Rent: Buildings (Maungatapu - BCL)	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0
35300510. Concessions /Events	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5
35300530. Sundry Income	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5
Total Other Income	**-27.1**	**-31.5**	**-31.5**	**-31.5**	**-31.5**	**-31.5**	**-31.5**	**-31.5**	**-31.5**	**-31.5**
Base Expenditure										
35302010. Property Mtce: Contract	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7	7.7
35302011. Building Mtce: Summit	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
35302310. Waterworks Res Caretaker	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
35302621. Rates	36.9	36.9	36.9	36.9	36.9	36.9	36.9	36.9	36.9	36.9
35302625. Water by Meter	.8	.8	.8	.8	.8	.8	.8	.8	.8	.8

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
35302637. Insurance	.1	.1	.1	.1	.1	.1	.1	.1	.1	.1
35302670. Commission: Summit	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3
35302697. GST expense	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
35302699. Plant / Vehicle Operating Expense	.8	.8	.8	.8	.8	.8	.8	.8	.8	.8
35302720. Valuations	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total Base Expenditure	**124.9**	**124.9**	**124.9**	**124.9**	**124.9**	**124.9**	**124.9**	**124.9**	**124.9**	**124.9**
Unprogrammed Expenses										
35303010. Unprogrammed Maintenance	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
Total Unprogrammed Expenses	**17.0**	**17.0**	**17.0**	**17.0**	**17.0**	**17.0**	**17.0**	**17.0**	**17.0**	**17.0**
Programmed Expenses										
35304010. Property Mtce: Programmed Mtce	195.0	195.0	195.0	200.0	200.0	200.0	200.0	200.0	200.0	205.0
35304032. weed control monitoring	20.0	-	20.0	-	20.0	-	20.0	-	20.0	-
35304312. Brook Sanctuary	69.5	69.5	69.5	69.5	69.5	69.5	69.5	69.5	69.5	69.5
Total Programmed Expenses	**284.5**	**264.5**	**284.5**	**269.5**	**289.5**	**269.5**	**289.5**	**269.5**	**289.5**	**274.5**
Renewals										
353071901487. Renewals: Sundry	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
353072051487. Renewals: Fences	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
353072101487. Renewals: Buildings/Structures	45.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
353072102973. Renew Maitai Forks Bridge	-	30.0	200.0	-	-	-	-	-	-	-
353072551487. Renewals: Accessways/Car Parks	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
353072701487. Renewals: Tracks	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Total Renewals	**74.0**	**66.0**	**236.0**	**36.0**	**36.0**	**36.0**	**36.0**	**36.0**	**36.0**	**36.0**
Capital Growth										
353074701050. Capital: Planting	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
353075151073. Capital: Signs/Furniture	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
353075901073. Capital: New Track/Facility Development	-	-	-	35.0	-	-	-	-	40.0	-
Total Capital Growth	**20.0**	**20.0**	**20.0**	**55.0**	**20.0**	**20.0**	**20.0**	**20.0**	**60.0**	**20.0**
3531 Landscape Reserves										
Other Income										
35310490. Rent: Buildings (Grampians - Telecom)	-25.7	-25.7	-25.7	-25.7	-25.7	-25.7	-25.7	-25.7	-25.7	-25.7
353104900800. Rent: Hanby Park (BCL)	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0	-4.0
Total Other Income	**-29.7**	**-29.7**	**-29.7**	**-29.7**	**-29.7**	**-29.7**	**-29.7**	**-29.7**	**-29.7**	**-29.7**
Base Expenditure										

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
35312010. Property Mtce: Contract	40.2	40.2	40.2	40.2	40.2	40.2	40.2	40.2	40.2	40.2
35312621. Rates	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9	6.9
353127303005. Off Road Cycle Strategy	10.0	-	-	-	-	-	-	-	-	-
Total Base Expenditure	**57.1**	**47.1**	**47.1**	**47.1**	**47.1**	**47.1**	**47.1**	**47.1**	**47.1**	**47.1**
Unprogrammed Expenses										
35313010. Property Mtce: Unprogrammed Mtce	22.7	22.7	22.7	22.7	22.7	22.7	22.7	22.7	22.7	22.7
353130911995. Emergency Event 2011	155.0	-	-	-	-	-	-	-	-	-
Total Unprogrammed Expenses	**177.7**	**22.7**	**22.7**	**22.7**	**22.7**	**22.7**	**22.7**	**22.7**	**22.7**	**22.7**
Programmed Expenses										
35314010. Property Mtce: Programmed Mt	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7	56.7
353140101758. Weed control programme Land Resv	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0	175.0
Total Programmed Expenses	**231.7**	**231.7**	**231.7**	**231.7**	**231.7**	**231.7**	**231.7**	**231.7**	**231.7**	**231.7**
Renewals										
353171501492. Renewals: Furniture	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
353171702245. Fringed hill Revegetation	80.0	80.0	80.0	80.0	80.0	60.0	60.0	60.0	60.0	60.0
353172051492. Renewals: Fences	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
353172551492. Renewals: Accessway/Carparks	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
353172701492. Renewals: Tracks	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
Total Renewals	**142.0**	**142.0**	**142.0**	**142.0**	**142.0**	**122.0**	**122.0**	**122.0**	**122.0**	**122.0**
Capital Growth										
353174701051. Capital: Planting	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
353174702247. Capital: Grampians	-	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0	35.0
353175151072. Capital: Signs	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
353175701186. Capital: Mountainbike Tracks	50.0	-	-	-	50.0	-	50.0	-	50.0	-
Total Capital Growth	**135.0**	**120.0**	**120.0**	**120.0**	**170.0**	**120.0**	**170.0**	**120.0**	**170.0**	**120.0**
Capital Increased LOS										
353178101072. Upgrade: Structures	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Total Capital Increased LOS	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**	**10.0**
3532 Esplanade & Foreshore Reserves										
Other Income										
35320410. Rent: Other Commercial (Funpark)	-43.0	-38.3	-38.3	-38.3	-38.3	-38.3	-38.3	-38.3	-38.3	-38.3
353204100208. Rent: Paremata Flats	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3
353204100209. Rent: Crop & Food Res	-57.0	-57.0	-57.0	-	-	-	-	-	-	-

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
353204100210. Rent: Boathouse	-4.9	-4.9	-4.9	-4.9	-4.9	-4.9	-4.9	-4.9	-4.9	-4.9
353204100211. Rent: Nelson Yacht Club	-7.5	-7.5	-7.5	-7.5	-7.5	-7.5	-7.5	-7.5	-7.5	-7.5
353204100212. Rent: Guytons	-34.0	-34.0	-34.0	-34.0	-34.0	-34.0	-34.0	-34.0	-34.0	-34.0
353204100213. Rent: Seafront Properties	-33.0	-33.0	-33.0	-33.0	-33.0	-33.0	-33.0	-33.0	-33.0	-33.0
35320450. Rent: Community Leases	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0	-1.0
35320470. Rent: Concessions	-4.5	-4.5	-4.5	-4.5	-4.5	-4.5	-4.5	-4.5	-4.5	-4.5
353204700219. Rent: Concessions	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0
35320530. Sundry Income	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1	-1.1
35320610. Rates recovery	-21.7	-21.7	-21.7	-21.7	-21.7	-21.7	-21.7	-21.7	-21.7	-21.7
35320620. Recoveries: Water By Meter	-15.8	-15.8	-15.8	-15.8	-15.8	-15.8	-15.8	-15.8	-15.8	-15.8
Total Other Income	**-238.7**	**-234.0**	**-234.0**	**-177.0**	**-177.0**	**-177.0**	**-177.0**	**-177.0**	**-177.0**	**-177.0**
Base Expenditure										
35322010. Property Mtce: Contract	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0	280.0
35322617. Electricity	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7	2.7
35322620. Rent: Wakefield Quay	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7	5.7
35322621. Rates	22.6	22.6	22.6	22.6	22.6	22.6	22.6	22.6	22.6	22.6
35322625. Water By Meter	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0
35322637. Insurance	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6	7.6
35322650. Security Services	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2	6.2
Total Base Expenditure	**364.8**	**364.8**	**364.8**	**364.8**	**364.8**	**364.8**	**364.8**	**364.8**	**364.8**	**364.8**
Unprogrammed Expenses										
35323010. Property Mtce: Unprogrammed Mtce	76.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5
Total Unprogrammed Expenses	**76.5**	**51.5**	**51.5**	**51.5**	**51.5**	**51.5**	**51.5**	**51.5**	**51.5**	**51.5**
Programmed Expenses										
35324010. Property Mtce: Programmed Mtce	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
353240101379. Modellers Pond Maintenance	60.0	-	-	-	-	-	-	-	-	-
353240102558. Property Mtce: Rural River Channel Mgmnt	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5	51.5
35324016. HAIL sites testing	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
35324031. Tahuna Beach Erosion Retreat	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1
35324372. Prelim Capex - investigation, options, testing	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
353247402251. Tahuna Erosion Study	200.0	-	-	-	-	-	-	-	-	-
353247602251. Tahuna Erosion Survey	18.0	-	18.0	-	18.0	-	18.0	-	18.0	-
Total Programmed Expenses	**522.6**	**244.6**	**262.6**	**244.6**	**262.6**	**244.6**	**262.6**	**244.6**	**262.6**	**244.6**
Renewals										
353271501495. Renewals: Furniture	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
353272101379. Modellers Pond Solution	1000.0	-	-	-	-	-	-	-	-	-
353272551488. Renewals: Accessways/Car parks	-	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0	50.0
Total Renewals	**1025**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**
Capital Growth										
353274501731. Growth: Furniture/Signs	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
353274701052. Esplanade & Foreshore Planting Prgm	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
353274701731. Paremata Flats upgrade (growth)	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
353275051731. Capital: Fences / Walls	40.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
353275902897. Cable Bay to Paremata Flats walkway	-	-	-	-	-	-	-	-	-	100.0
Total Capital Growth	**165.0**	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**240.0**
Capital Increased LOS										
353277702250. Capital: Wakapuaka Sandflats	-	20.0	20.0	200.0	-	20.0	-	20.0	-	20.0
353277702893. Maitai revegitation	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
353278102896. Curtis St footbridge (link to Monaco Rsrv)	15.0	90.0	-	-	-	-	-	-	-	-
353278702894. Poormans walkway (Main rd - Neale ave)	-	40.0	130.0	-	-	-	-	-	-	-
353278702895. Jenkins Stream (Pascoe to Airport)	-	-	10.0	135.0	-	-	-	-	-	-
353278702898. Saxton Creek path (Champion Dr - Saxton field)	-	-	-	-	-	-	-	-	-	300.0
353278902799. Tahuna Reserve Development Plan	128.0	-	-	-	-	-	-	-	-	-
Total Capital Increased LOS	**173.0**	**180.0**	**190.0**	**365.0**	**30.0**	**50.0**	**30.0**	**50.0**	**30.0**	**350.0**
3538 Heritage,Landscape,Local Trees										
Unprogrammed Expenses										
Programmed Expenses										
35384010. Property Mtce: Programmed Maintenance	78.2	78.2	78.2	78.2	78.2	78.2	78.2	78.2	78.2	78.2
Total Programmed Expenses	**78.2**	**78.2**	**78.2**	**78.2**	**78.2**	**78.2**	**78.2**	**78.2**	**78.2**	**78.2**
3540 Walkways										
Base Expenditure										
35402010. Property Mtce: Contract	108.2	108.2	108.2	108.2	108.2	108.2	108.2	108.2	108.2	108.2
35402621. Rates	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Total Base Expenditure	**109.8**	**109.8**	**109.8**	**109.8**	**109.8**	**109.8**	**109.8**	**109.8**	**109.8**	**109.8**
Unprogrammed Expenses										
35403010. Property Mtce: Unprogrammed Mtce	15.9	15.9	15.9	15.9	15.9	15.9	15.9	15.9	15.9	15.9
Total Unprogrammed Expenses	**15.9**	**15.9**	**15.9**	**15.9**	**15.9**	**15.9**	**15.9**	**15.9**	**15.9**	**15.9**

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Programmed Expenses										
35404010. Property Mtce: Programmed Mtce	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0	17.0
354040701053. Replacement Planting	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
354043722899. Great Taste Trail Investigation	5.0	-	-	-	-	-	-	-	-	-
Total Programmed Expenses	**31.0**	**26.0**	**26.0**	**26.0**	**26.0**	**26.0**	**26.0**	**26.0**	**26.0**	**26.0**
Renewals										
354071501639. Renewals: Furniture	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
354072551489. Renewals: Accessways/Car parks	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Total Renewals	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**	**20.0**
Capital Growth										
35407410. Land Purchased	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
354074501639. Capital: Furniture	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
354074701053. Capital: Planting	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
354075551094. Capital: Upgrd Accessways/Car	-	-	30.0	-	-	30.0	-	-	30.0	-
354075702342. Capital: Walkway Development	50.0	-	-	-	-	-	-	-	-	-
Total Capital Growth	**76.0**	**26.0**	**56.0**	**26.0**	**26.0**	**56.0**	**26.0**	**26.0**	**56.0**	**26.0**
Capital Increased LOS										
354078651098. Capital: Walkway Lighting	-	45.0	-	45.0	-	45.0	-	45.0	-	45.0
354078652173. Lighting for Maitai shared path (Collingwood to Nile)	80.0	-	-	-	-	-	-	-	-	-
354078702780. Dorothy Annie Way	70.7	-	-	-	-	-	-	-	-	-
Total Capital Increased LOS	**150.7**	**45.0**	**-**	**45.0**	**-**	**45.0**	**-**	**45.0**	**-**	**45.0**
3590 Sports Parks										
Other Income										
35900410. Rent: Commercial Leases Other Parks	-4.2	-4.2	-4.2	-4.2	-4.2	-4.2	-4.2	-4.2	-4.2	-4.2
35900450. Rent: Community Leases Other Parks	-9.5	-8.1	-8.1	-8.1	-8.1	-8.1	-8.1	-8.1	-8.1	-8.1
359004500593. Rent: Community Leases Saxton Field	-3.5	-3.1	-3.1	-3.1	-3.1	-3.1	-3.1	-3.1	-3.1	-3.1
359004500594. Rent: Community Leases Trafalgar Park	-9.2	-8.6	-8.6	-8.6	-8.6	-8.6	-8.6	-8.6	-8.6	-8.6
35900470. Sportsground Charges	-97.9	-97.9	-97.9	-97.9	-97.9	-97.9	-97.9	-97.9	-97.9	-97.9
359004700217. Rent: Trafalgar Park Pavilion	-10.0	-10.0	-10.0	-10.0	-10.0	-10.0	-10.0	-10.0	-10.0	-10.0
359004700219. Rent: Concessions	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0	-8.0
35900620. Recoveries: Water By Meter	-27.0	-27.0	-27.0	-27.0	-27.0	-27.0	-27.0	-27.0	-27.0	-27.0
35900630. Recoveries: Saxton Field Elect	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4	-5.4
Total Other Income	**-174.7**	**-172.3**	**-172.3**	**-172.3**	**-172.3**	**-172.3**	**-172.3**	**-172.3**	**-172.3**	**-172.3**

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Base Expenditure										
35902010. Property Mtce: Contract	566.5	566.5	566.5	566.5	566.5	566.5	566.5	566.5	566.5	566.5
35902310. Trafalgar Pavilion Contract	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
359026070593. Telephones Saxton Field	.5	.5	.5	.5	.5	.5	.5	.5	.5	.5
359026070594. Telephones Trafalgar Park	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
35902617. Electricity	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6	23.6
359026170594. Electricity Trafalgar Park	38.3	38.3	38.3	38.3	38.3	38.3	38.3	38.3	38.3	38.3
35902621. Rates	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	5.5
35902625. Water by Meter: Sportsfields	221.5	221.5	221.5	221.5	221.5	221.5	221.5	221.5	221.5	221.5
35902628. Fire Protection/BWOF	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5	8.5
35902637. Insurance	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4	64.4
35902650. Security Services	26.3	26.3	26.3	26.3	26.3	26.3	26.3	26.3	26.3	26.3
35902710. Legal Fees	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0	8.0
359027100800. Legal Fees - Community Leases	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
35902720. Valuations	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Total Base Expenditure	**1008.3**	**1008.3**	**1008.3**	**1008.3**	**1008.3**	**1008.3**	**1008.3**	**1008.3**	**1008.3**	**1008.3**
Unprogrammed Expenses										
35903010. Unprogrammed Mtce: Sportsfields	107.6	107.6	107.6	107.6	107.6	107.6	107.6	107.6	107.6	107.6
35903011. Building Maintenance	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Total Unprogrammed Expenses	**117.6**	**117.6**	**117.6**	**117.6**	**117.6**	**117.6**	**117.6**	**117.6**	**117.6**	**117.6**
Programmed Expenses										
35904010. Property Mtce: Programmed Mtce	412.0	412.0	412.0	412.0	412.0	412.0	412.0	412.0	412.0	412.0
35904011. Building Maintenance	62.4	62.4	62.4	62.4	62.4	62.4	62.4	62.4	62.4	62.4
359040110217. Trafalgar Pavilion	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8	8.8
359040110800. Changing room maintenance	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4	16.4
Total Programmed Expenses	**499.6**	**499.6**	**499.6**	**499.6**	**499.6**	**499.6**	**499.6**	**499.6**	**499.6**	**499.6**
Renewals										
359071501503. Renewals: Furniture	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
359072102980. Saltwater Cr bridge (Haven Rd - Traf Park)	-	20.0	180.0	-	-	-	-	-	-	-
359072201503. Renewals: Services	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0
359072701603. Renewals: Access/Carparks	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0
359072901503. Renew Trafalgar Park sand carpet	-	60.0	-	-	-	-	-	-	42.0	-
Total Renewals	**145.0**	**225.0**	**325.0**	**145.0**	**145.0**	**145.0**	**145.0**	**145.0**	**187.0**	**145.0**
Capital Growth										

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
359074402253. Capital: Marsden (Irrigation)	90.0	-	-	-	-	-	-	-	-	-
359075901068. Capital: Security Gates/Bollards	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Total Capital Growth	**105.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**	**15.0**
Capital Increased LOS										
359077901548. Rutherford/ Trafalgar Park Development	2385.0	-	500.0	-	400.0	-	-	-	-	-
359078101548. Remove Trafalgar Park cycle track	-	-	-	-	-	-	-	-	200.0	-
359078202685. Nelson Lawn Tennis Services Connection	15.0	-	-	-	-	-	-	-	-	-
359078251257. Capital: Minor Development	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
Total Capital Increased LOS	**2420.0**	**20.0**	**520.0**	**20.0**	**420.0**	**20.0**	**20.0**	**20.0**	**220.0**	**20.0**
3657 Golf Course										
Other Income										
36570510. Fees: Green Fees	-130.5	-130.5	-130.5	-130.5	-130.5	-130.5	-130.5	-130.5	-130.5	-130.5
365705100236. Fees: Club Subs	-53.9	-53.9	-53.9	-53.9	-53.9	-53.9	-53.9	-53.9	-53.9	-53.9
365705100237. Fees: Season Tickets	-16.5	-16.5	-16.5	-16.5	-16.5	-16.5	-16.5	-16.5	-16.5	-16.5
36570530. Sundry Income	-.2	-.2	-.2	-.2	-.2	-.2	-.2	-.2	-.2	-.2
Total Other Income	**-201.1**	**-201.1**	**-201.1**	**-201.1**	**-201.1**	**-201.1**	**-201.1**	**-201.1**	**-201.1**	**-201.1**
Base Expenditure										
36572010. Property Mtce: Contract	173.0	173.0	173.0	173.0	173.0	173.0	173.0	173.0	173.0	173.0
36572602. Bank Fees	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
36572607. Telephone/Internet	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
36572617. Electricity	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
36572637. Insurance	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
36572645. Advertising	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
36572670. Commission Paid	60.2	60.2	60.2	60.2	60.2	60.2	60.2	60.2	60.2	60.2
Total Base Expenditure	**247.2**	**247.2**	**247.2**	**247.2**	**247.2**	**247.2**	**247.2**	**247.2**	**247.2**	**247.2**
Unprogrammed Expenses										
36573010. Unprogrammed Maintenance	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0	12.0
Total Unprogrammed Expenses	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**	**12.0**
Programmed Expenses										
36574010. Programmed Maintenance	38.4	38.4	38.4	38.4	38.4	38.4	38.4	38.4	38.4	38.4
Total Programmed Expenses	**38.4**	**38.4**	**38.4**	**38.4**	**38.4**	**38.4**	**38.4**	**38.4**	**38.4**	**38.4**
Renewals										
36577150. Renewals: Furniture	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
36577220. Renewals: Services	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0	16.0
36577255. Renewals: Accessway/carparks	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0
Total Renewals	**24.0**	**24.0**	**24.0**	**24.0**	**24.0**	**24.0**	**24.0**	**24.0**	**24.0**	**24.0**
3695 Play Facilities										
Base Expenditure										
36952010. Property Mtce: Contract	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4	46.4
36952617. Electricity	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1
36952740. Playground Policy	12.0	-	-	-	-	-	-	-	-	-
Total Base Expenditure	**59.4**	**47.4**	**47.4**	**47.4**	**47.4**	**47.4**	**47.4**	**47.4**	**47.4**	**47.4**
Unprogrammed Expenses										
36953010. Property Mtce: Minor Assets	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8	25.8
Total Unprogrammed Expenses	**25.8**	**25.8**	**25.8**	**25.8**	**25.8**	**25.8**	**25.8**	**25.8**	**25.8**	**25.8**
Programmed Expenses										
36954010. Programmed Maintenance	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5	11.5
Total Programmed Expenses	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**	**11.5**
Non Operating Income										
Renewals										
369571402344. Renewals: Play Equipment	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0	75.0
Total Renewals	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**	**75.0**
Capital Growth										
369575401054. Playground Development Programme	-	-	-	-	30.0	170.0	30.0	170.0	30.0	170.0
369575401074. Stoke Youth Park	-	-	50.0	450.0	-	-	-	-	-	-
369575402294. Rutherford playground	60.0	540.0	-	-	-	-	-	-	-	-
Total Capital Growth	**60.0**	**540.0**	**50.0**	**450.0**	**30.0**	**170.0**	**30.0**	**170.0**	**30.0**	**170.0**
4069 Saxton Field Capital Works										
Other Income										
40690680. Recovery TDC	-51.0	-51.0	-51.0	-51.0	-51.0	-51.0	-51.0	-51.0	-51.0	-51.0
Total Other Income	**-51.0**	**-51.0**	**-51.0**	**-51.0**	**-51.0**	**-51.0**	**-51.0**	**-51.0**	**-51.0**	**-51.0**
Base Expenditure										
40692617. Electricity	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2	18.2
40692620. Rental Saxton Field	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7
40692628. Fire Protection/BWOF	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9	9.9

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
40692720. Valuations	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Total Base Expenditure	**34.4**	**34.4**	**34.4**	**34.4**	**34.4**	**34.4**	**34.4**	**34.4**	**34.4**	**34.4**
Programmed Expenses										
40694010. Property Mtce: Programmed Mtce	32.4	37.4	42.4	42.4	42.4	42.4	42.4	42.4	42.4	42.4
406943121938. Grant: Saxton Field Cycle track	827.0	-	-	-	-	-	-	-	-	-
406943122150. Grant: Champion Drive	27.0	450.0	-	-	-	-	-	-	-	-
406943122924. Grant: Champion carpark	-	-	10.0	96.0	-	-	-	-	-	-
406943122930. Grant: Velodrome lights	26.5	-	-	-	-	-	-	-	-	-
Total Programmed Expenses	**912.9**	**487.4**	**52.4**	**138.4**	**42.4**	**42.4**	**42.4**	**42.4**	**42.4**	**42.4**
Non Operating Income										
406960911044. Grant: walkways and cycleways	-51.7	-	-	-94.0	-	-	-	-	-	-
406960911049. Grant:TDC General Development contribution	-28.2	-28.2	-28.2	-28.2	-28.2	-28.2	-28.2	-28.2	-28.2	-28.2
406960912156. Grant: TDC Replacement Hockey Turf	-	-	-235.0	-	-	-	-	-	-	-
406960912252. Grant TDC: athletic track	-	-	-	-	-	-	-399.5	-	-	-
406960912689. Grant: TDC Saxton Creek Rec Pond Enhancements	-	-117.5	-	-	-	-	-	-	-	-
406960912931. Grant: TDC Football Trng Grnd Drainage	-	-	-	-117.5	-	-	-	-	-	-
406960912981. Grant: TDC Cricket Oval Surface Renewal	-	-	-	-	-	-	-	-28.2	-	-
406960912982. Grant: TDC Cricket Block Renewal	-	-	-	-	-	-	-	-14.1	-	-
Total Non Operating Income	**-79.9**	**-145.7**	**-263.2**	**-239.7**	**-28.2**	**-28.2**	**-427.7**	**-70.5**	**-28.2**	**-28.2**
Renewals										
406971202982. Cricket block renewal	-	-	-	-	-	-	-	30.0	-	-
406971902981. Cricket oval surface renewal	-	-	-	-	-	-	-	60.0	-	-
406972102252. Renewal: Athletic Track	-	-	-	-	-	-	850.0	-	-	-
406972152921. Renewal: signs	-	-	-	-	5.0	5.0	5.0	5.0	5.0	5.0
406972252921. Renewal: Minor assets	-	-	-	-	5.0	5.0	5.0	5.0	5.0	10.0
406972902156. Renewals: replace hockey turf	-	-	500.0	-	-	-	-	-	-	-
Total Renewals	**-**	**-**	**500.0**	**-**	**10.0**	**10.0**	**860.0**	**100.0**	**10.0**	**15.0**
Capital Growth										
406975102689. Saxton Creek recreation pond enhancements	-	250.0	-	-	-	-	-	-	-	-
406975901049. Capital: General Development	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0	60.0
Total Capital Growth	**60.0**	**310.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**	**60.0**
Capital Increased LOS										
406978202931. Football training ground drainage	-	-	-	250.0	-	-	-	-	-	-
406978701044. Capital: Walkways/cycleways	110.0	110.0	-	200.0	-	-	-	-	-	-

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Total Capital Increased LOS	**110.0**	**110.0**	**-**	**450.0**	**-**	**-**	**-**	**-**	**-**	**-**
3830 Historic Cemeteries										
Other Income										
383005100243. Fees: Ashes Services	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3	-2.3
383005100244. Fees: Burial Services	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0
38300530. Sundry Income	-.6	-.6	-.6	-.6	-.6	-.6	-.6	-.6	-.6	-.6
383005600243. Sale of Ashes Plots	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1	-2.1
383005600244. Sale of Burial Plots	-8.4	-8.4	-8.4	-8.4	-8.4	-8.4	-8.4	-8.4	-8.4	-8.4
Total Other Income	**-15.4**	**-15.4**	**-15.4**	**-15.4**	**-15.4**	**-15.4**	**-15.4**	**-15.4**	**-15.4**	**-15.4**
Base Expenditure										
38302010. Property Mtce: Contract	71.8	71.8	71.8	71.8	71.8	71.8	71.8	71.8	71.8	71.8
38302617. Electricity	.4	.4	.4	.4	.4	.4	.4	.4	.4	.4
38302625. Water by Meter	.2	.2	.2	.2	.2	.2	.2	.2	.2	.2
38302637. Insurance	.0	.0	.0	.0	.0	.0	.0	.0	.0	.0
38302650. Security Services	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6	4.6
Total Base Expenditure	**77.0**	**77.0**	**77.0**	**77.0**	**77.0**	**77.0**	**77.0**	**77.0**	**77.0**	**77.0**
Unprogrammed Expenses										
38303010. Unprogrammed Maintenance	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Total Unprogrammed Expenses	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**	**1.6**
Programmed Expenses										
38304010. Property Mtce: Programmed Mtce	16.4	31.4	31.4	31.4	16.4	16.4	16.4	16.4	16.4	16.4
383047302919. Cemeteries Development Plan	30.0	-	-	-	-	-	-	-	-	-
Total Programmed Expenses	**46.4**	**31.4**	**31.4**	**31.4**	**16.4**	**16.4**	**16.4**	**16.4**	**16.4**	**16.4**
Renewals										
38307150. Renewals: Furniture	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
38307270. Renewals: Accessways/Car parks	30.0	30.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Renewals	**32.1**	**32.1**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**
Capital Growth										
383075901166. Capital: Ash Beams	5.7	5.7	5.7	5.7	5.7	16.3	17.0	5.7	5.7	5.7
383075901172. Capital: Burial Beams	-	-	-	13.0	-	-	-	-	-	-
Total Capital Growth	**5.7**	**5.7**	**5.7**	**18.7**	**5.7**	**16.3**	**17.0**	**5.7**	**5.7**	**5.7**

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
4020 Marsden Valley Cemetery										
Other Income										
40200159. Grant: War Graves Commission	-4.6	-4.6	-4.6	-4.6	-4.6	-4.6	-4.6	-4.6	-4.6	-4.6
402005100251. Fees: Ashes Services	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0	-13.0
402005100252. Fees: Burial Services	-43.2	-43.2	-43.2	-43.2	-43.2	-43.2	-43.2	-43.2	-43.2	-43.2
402005100253. Fees: Plaque Checking	-4.1	-4.1	-4.1	-4.1	-4.1	-4.1	-4.1	-4.1	-4.1	-4.1
40200560. Sale of Flower Pots	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5	-.5
402005600243. Sale of Ashes Plots	-21.6	-21.6	-21.6	-21.6	-21.6	-21.6	-21.6	-21.6	-21.6	-21.6
402005600244. Sale of Burial Plots	-51.5	-51.5	-51.5	-51.5	-51.5	-51.5	-51.5	-51.5	-51.5	-51.5
Total Other Income	**-138.6**	**-138.6**	**-138.6**	**-138.6**	**-138.6**	**-138.6**	**-138.6**	**-138.6**	**-138.6**	**-138.6**
Base Expenditure										
40202010. Property Mtce: Contract	157.0	157.6	157.6	157.6	157.6	157.6	157.6	157.6	157.6	157.6
402020100408. Maintenance: RSA related	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0	23.0
40202310. Provide record maintenance	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1	13.1
40202607. Telephone	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
40202617. Electricity	.9	.9	.9	.9	.9	.9	.9	.9	.9	.9
40202625. Water by Meter	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8	5.8
40202637. Insurance	.8	.8	.8	.8	.8	.8	.8	.8	.8	.8
40202650. Security Services	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Total Base Expenditure	**206.6**	**207.2**	**207.2**	**207.2**	**207.2**	**207.2**	**207.2**	**207.2**	**207.2**	**207.2**
Unprogrammed Expenses										
40203010. Property Mtce: Minor Assets	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8	32.8
Total Unprogrammed Expenses	**32.8**	**32.8**	**32.8**	**32.8**	**32.8**	**32.8**	**32.8**	**32.8**	**32.8**	**32.8**
Programmed Expenses										
40204010. Property Mtce: Programmed	30.0	110.2	110.2	110.2	110.2	110.2	110.2	110.2	110.2	110.2
Total Programmed Expenses	**30.0**	**110.2**	**110.2**	**110.2**	**110.2**	**110.2**	**110.2**	**110.2**	**110.2**	**110.2**
Renewals										
40207150. Renewals: Furniture	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
40207255. Renewals: Accessways/Carparks	12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8	12.8
Total Renewals	**16.1**	**16.1**	**16.1**	**16.1**	**16.1**	**16.1**	**16.1**	**16.1**	**16.1**	**16.1**
Capital Growth										
40207525. Capital: Minor Development	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4	5.4
402075901166. Capital: Ash berms	-	23.0	-	24.8	-	27.1	-	-	-	-
402075901172. Capital: Burial Plot Beams	-	-	-	-	64.8	-	-	-	-	-

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
Total Capital Growth	**5.4**	**28.4**	**5.4**	**30.2**	**70.1**	**32.4**	**5.4**	**5.4**	**5.4**	**5.4**
4061 Maitai Camp										
Other Income										
40610470. Maitai Camp Rental	-6.8	-6.8	-6.8	-6.8	-6.8	-6.8	-6.8	-6.8	-6.8	-6.8
40610650. Recovery: Rates and Charges	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7	-15.7
Total Other Income	**-22.6**	**-22.6**	**-22.6**	**-22.6**	**-22.6**	**-22.6**	**-22.6**	**-22.6**	**-22.6**	**-22.6**
Base Expenditure										
40612010. Provide: Maintenance	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2	5.2
40612621. Rates	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8	4.8
40612625. Water by Meter	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9	10.9
40612637. Insurance	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
Total Base Expenditure	**23.2**	**23.2**	**23.2**	**23.2**	**23.2**	**23.2**	**23.2**	**23.2**	**23.2**	**23.2**
4062 Brook Camp										
Other Income										
40620430. Residential Rental	-15.6	-15.6	-15.6	-15.6	-15.6	-15.6	-15.6	-15.6	-15.6	-15.6
406205100268. Camp Fees: Semi Permanent	-100.0	-90.0	-80.0	-70.0	-60.0	-50.0	-40.0	-30.0	-20.0	-10.0
406205100269. Camp Fees: Laundry	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0
40620530. Sundry Income	-.4	-.4	-.4	-.4	-.4	-.4	-.4	-.4	-.4	-.4
40620620. Sale of shower tokens	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0	-2.0
40620630. Recoveries: Electricity	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0	-5.0
40620651. Recoveries: Telephone Tolls	-.0	-.0	-.0	-.0	-.0	-.0	-.0	-.0	-.0	-.0
Total Other Income	**-125.0**	**-115.0**	**-105.0**	**-95.0**	**-85.0**	**-75.0**	**-65.0**	**-55.0**	**-45.0**	**-35.0**
Base Expenditure										
40622030. Plant Repairs and Replacements	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2
40622602. Bank Fees	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3	2.3
40622607. Telephone	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
40622608. Internet Charges	.3	.3	.3	.3	.3	.3	.3	.3	.3	.3
40622617. Electricity	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0	38.0
40622621. Rates	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9	4.9
40622625. Water by Meter	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
40622626. Trade Waste	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
40622627. Rubbish Removal	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4
40622628. Fire Evacuation Procedures	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0

Sub-Activity Name Account Name General Leder Name	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25
40622633. Cleaning	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6	3.6
40622637. Insurance	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3	5.3
40622650. Security	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3	3.3
40622670. Discount/Commission Camp Fees	.5	.5	.5	.5	.5	.5	.5	.5	.5	.5
40622693. General Expenses	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0	9.0
40622697. GST expense	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6	9.6
40622699. Plant / Vehicle Operating Expense	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Total Base Expenditure	**105.1**	**105.1**	**105.1**	**105.1**	**105.1**	**105.1**	**105.1**	**105.1**	**105.1**	**105.1**
Unprogrammed Expenses										
40623010. Property Mtce: Minor Assets	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Unprogrammed Expenses	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**
Programmed Expenses										
40624011. Property Mtce: Building Maintenance	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
40624026. Property Mtce: Grounds and Roading	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Total Programmed Expenses	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**	**14.0**
Renewals										
40627140. Capital: Plant & Equipment	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1	11.1
Total Renewals	**11.1**	**11.1**	**11.1**	**11.1**	**11.1**	**11.1**	**11.1**	**11.1**	**11.1**	**11.1**