

# 7: Recreation Reserves



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## 7 Recreation Reserves

### 7.1 Service Description

The service area 'Recreation Reserves' encompasses the larger recreation reserves mainly located in or close to district townships. It also includes other large passive open space areas such as Coes Ford, Chamberlains Ford and Lakeside Domain.

In providing this service Council undertakes planning and management activities with maintenance, renewals and development generally being undertaken by reserve management committees who have been delegated responsibility from the Council for this work. Recreation Reserves provide open spaces for a wide range of active team sports such as rugby, netball, tennis, cricket, football and bowls but also other sports including golf, softball, rifle shooting and athletics. The community benefit provided by these areas is to create places and opportunities for physical activity and social interaction. In the case of the large rural recreation reserves these provide some environmental protection of riverbanks and lake margins, give recreational access to rivers and lakes and provide areas for freedom camping.

There are 33 larger recreation reserves included in this section of the plan with a total area of 496 hectares. These vary from 0.4 hectares in size up to over 90 hectares. In addition there are four recreation reserves totalling over 30 hectares which are included in the community centres and halls section of the plan. There are also some recreation reserves which are autonomously managed with no Council input. Further details of all these areas are included in Section 7.6.

This section of the plan also includes conservation areas. There are 23 conservation areas totalling 242 hectares, with Otahuna Bush at 122 hectares (managed as part of the Port Hills Reserves by Christchurch City Council) and Yarrs Lagoon (76 ha) accounting for a large portion of this area. Other sites are mainly esplanade reserves many of which are landlocked and therefore not currently accessible to the public. Most of the esplanade/conservation areas have been transferred to Council ownership as contributions following land development.

#### 7.1.1 Rationale for Council's Involvement

The provision of recreation reserves by Council is considered to be necessary to meet the open space and recreational needs of the District. The Council is required to promote community wellbeing and, involvement in the provision of recreation reserves contributes to achievement of community outcomes related to the development of a healthy community and providing a safe living environment. The Council has adopted strategies and policies aimed at creating a healthy living environment for the District's population. The provision of recreation reserves is viewed as a key element in attaining this goal.

Recreation reserves are an important element of township and rural environments providing visual contrast and relief from the built form, a sense of spaciousness as well as opportunity for exercise and social contact. Playing fields and other green spaces, play an important part in promoting and maintaining good health and well-being by providing opportunities for organised and informal recreation. Rural recreation reserves provide environmental protection of riverbanks and lake margins and support the District's biodiversity. The Council has adopted the role of primary service provider as, although there is open space areas provided by other agencies such as Department of Conservation and schools, these do not fulfil the wider recreation and open space needs of communities. Council reserves which are focused on active recreation compliment the areas provided by other agencies.

Recreation reserves play an important role in the image of the District and the quality of life and wellbeing for its residents. As the District's population grows and changes the Council will need to plan for future open space to meet requirements and achieve strategic goals.

Recreation reserves serve a number of functions that contribute to the social, cultural, economic and environmental wellbeing of the community. These include the following:

- Provide opportunities for outdoor recreation to improve physical wellbeing;
- Provide a focal point for local communities where they can meet and participate in a variety of leisure and recreation activities;
- Provide sports fields, play spaces and facilities;
- Provide a balance between developed urban space and green spaces;
- Create visual amenity such as gardens, trees, and green open space;
- Help to define the unique identity of townships;
- Provide passive areas of open space for quiet contemplation, walking and sitting;
- Contribute to the overall landscape character of the district;
- Provide environments that help to enhance the bio-diversity of the district;
- Create green corridors for birds and animals;
- Enhance the image of the district as an attractive and pleasant place to live;
- Enable preservation of historic sites and features.

### *7.1.2 Strategic Direction*

The Council provides a network of recreation reserves to meet the sports and recreation needs of communities and wider district requirements. Management and development are guided by the Open Spaces Strategy. Each settlement is served by a reserve, park or domain and the facilities provided generally reflect local needs and service expectations. The Council has adopted a “hands off” approach in terms of day to day management and, in the most part, has delegated this to local management committees. These committees that operate on a voluntary basis have provided an excellent service in keeping the recreation reserves to a good standard despite financial limitations. In many cases there is a strong reliance on voluntary input to undertake basic maintenance activities such as grass mowing.

The strategic direction for this activity is, to a large extent, guided by the Open Spaces Strategy (2015) and the implementation of this forms the basis of projects and programmes completed over the last 3 years and those going forward over the next 10 years. Key elements are:

- Complete acquisition of land to meet future sports and recreation demands;
- Staged development of outdoor sports and recreation facilities (total 51.3 ha required) e.g. Foster Park with future developments planned at Lincoln, Prebbleton, Broadfield, Kirwee, Darfield, West Melton, Rolleston, Leeston and Southbridge;
- Commencing development of the large scale park (100 ha) to provide a multi-purpose open space that caters for a range of recreation and community uses;
- Improving the quality and standards of recreation reserves to meet customer expectations e.g. improved playing fields (irrigation), upgraded toilet facilities;
- Ensuring asset renewal programmes are implemented and provide safe and serviceable environments for reserve users;
- Provision of opportunities for natural wilderness experiences e.g. McHughes Forest Park, working with ECan on development of the Waimakariri Regional Park;
- Working with partners to protect and enhance natural areas e.g. Yarrs Lagoon (DoC);
- Integrating the concept of “community space” into future developments as outlined in the Eastern Selwyn Community Spaces Plan.

## Key challenges

The key strategic challenges with this service are outlined below.

Keeping up with demand for sports and recreation space (traditional sports and other more niche recreation activities) - Population growth and the arrival of new activities is placing increasing pressure on space and means that provision of additional space at the right time is imperative. Council has invested in land purchase over the last three years to provide future space for sports and recreation activities as indicated in the Open Spaces Strategy. This includes land at Leeston, Prebbleton, Southbridge, Kirwee, West Melton and the 100 hectare block on the outskirts of Rolleston. The challenge going forward will be to develop this land as required to meet demand over the 10 year planning period. To assist with this a Sports and Recreation Allocation Plan is under development to apply a co-ordinated approach to the provision of sports and recreation facilities to ensure they are fully utilised but not over-used.

Changing Service Expectations - The change in some parts of the district from rural to urban has brought with it changing expectations in terms of levels of service. There is now an expectation that the quality of facilities provided will be comparable with those provided in a city environment. This particularly relates to toilets located on recreation reserves where there are inconsistent standards and increasing public use.

Affordability and Cost of Operations - In some cases maintenance and renewal works have been deferred due to non-availability of funds. Costs have risen sharply in recent years and it is becoming more and more difficult for the necessary works to be implemented. Council have adopted the broader funding approach of a district wide rating system for recreation reserves, to be introduced from the 2018/19 year. This will be used to fund operations as well as to create a funding pool for improvement and major renewal work across the network.

Local Management Committee Approach - This approach has worked well in the past but there is evidence of some committees struggling to look after the facilities and provide the necessary resources. Volunteerism is diminishing and the reliance on this support from communities may become less and less viable over time. Some committees already employ paid caretakers to carry out maintenance tasks. It is also possible that some areas will be integrated into reserve maintenance contracts in the future as a more efficient way of delivering the service.

Funding Approach - Council have adopted the broader funding approach of a district wide rating system for recreation reserves, to be introduced from the 2018/19 year. There was concern that the previous method of funding recreation reserves via a targeted rate on the local area created inequities in terms of who pays and who uses the service. A district rate approach more closely aligns costs with those who receive the benefit.

Funding Capital programmes - There is an extensive capital programme planned and to fully fund this will present a challenge to Council. As many of the projects are growth related there is funding streams via reserve development contributions available which helps to reduce the impact on other funding sources.

Freedom Camping Impacts - There has been an influx of visitors to the districts rural recreation reserves which allow for freedom camping which places pressure on assets, services and the environment. This creates additional costs to Council in terms of servicing, management and control.

### 7.1.3 Reserve Management Plans

Reserve Management Plans (RMPs) provide specific direction on the administration and development of Council's parkland. The Activity Management Plan will maintain consistency with the reserve management plans in terms of the assets to be installed on each reserve, and where changes in purpose of a reserve are forecast, the AcMP will reflect these intentions in the management of the assets. The status of RMPs for the district is tabulated in Section 19.

## 7.2 Levels of Service

This section defines the levels of service (LOS) for recreation reserves that are required to meet customer expectations. It also sets out the performance targets identified for each LOS to enable achievement to be measured.

### 7.2.1 Customers and Stakeholders

Customers and stakeholders with an interest in recreation reserves include the following:

- Selwyn District residents
- Reserve management committees
- Property owners adjacent to recreation reserves
- Environmental groups
- Local volunteer and service groups
- Audit NZ
- Township Committees
- Local Businesses
- Sports and recreation clubs
- Environment Canterbury
- Department of Conservation
- Local Iwi/Ngai Tahu
- Land developers
- Reserve lessees
- Sport Canterbury
- Council's Insurers
- Sports codes
- Reserve visitors and users

### 7.2.2 Contribution to Community Outcomes

The following table (Table 7-1) sets out the community outcomes that are relevant to recreation reserves and describes how the service contributes to outcomes.

Community Outcome	How Recreation Reserves Contribute
A Clean Environment - Air, land, water and general environment to be kept in a healthy condition	Open spaces and conservation areas provide environmental protection of riverbanks and lake margins
A Rural District - A living environment where the rural theme of Selwyn is maintained	Recreation Reserves contribute to the landscape character of the District and enhancement of rural township environments
A Healthy Community - Selwyn people have access to appropriate health, social and community services	Residents have opportunities to enjoy healthy, active lifestyles including provision of recreational open space and community facilities

Table 7-1: Recreation Reserves Contribution to Community Outcomes

### 7.2.3 Service Drivers

The key service drivers for recreation reserves primarily relate to meeting customer expectations and compliance with statutory requirements. Objectives specific to this service include the following:

- Provide quality areas of open space that enhance the visual appearance of townships and rural environments
- Provide a diversity of reserve types that meet the open space and recreational needs of communities



- Ensure the distribution of recreation reserves and sports fields is sufficient to enable reasonable and convenient access for communities
- Ensure the level of open space provided is sufficient to meet the demands of sports codes and the community
- Ensure the management, maintenance and development of recreation reserves meets community expectations
- Ensure recreation reserves are designed and maintained to protect the health and safety of the community
- Preserve existing landscape features, act to halt decline of indigenous biodiversity and maintain and restore remaining ecosystems
- Provide for the sustainable management of recreation reserves assets
- Ensure the environment is protected and that any adverse impacts on the environment resulting from the management and maintenance of recreation reserves is minimised
- Respond to customer issues in a timely and efficient manner
- Ensure the communities' investment in recreation reserves assets is protected
- Ensure the operation and maintenance of recreation reserves complies with all legal requirements, New Zealand Standards, Selwyn District Council Policies and Bylaws
- Ensure services are affordable to communities

### Legislation, Standards and Policies

Specific legislation, standards and planning documents that apply to recreation reserves are described in Table 7-2 and Table 7-3 below. This also explains the implications for levels of service.

Legislation/Standard	LOS Implications
Reserves Act 1977	Management and administration requirements for all land in the District held under the act Classifying reserves and sets out a planning process for management and development Governs Council's ability to grant leases or licenses over particular activities or buildings within reserves
Biosecurity Act 1993	Compliance with national or regional pest management strategies
New Zealand Standard NZS 5828:2015 'Playground Equipment and Surfacing'	Sets standards for construction and design of play equipment

Table 7-2: Recreation Reserves Legislation & Standards

Plan/Policies	LOS Implications
Crime Prevention Through Environmental Design Guidelines (CPTED) 2005	Design of public space to improve safety and reduce opportunity for crime
Darfield Development Co-ordination Resource 2008	Provides guidance on reserve provision and development for Darfield
Malvern Area Plan 2016	Guidance on sustainable management and growth of each township to 2031
Lincoln Structure Plan 2007	Guidance on future provision and character of open space for Lincoln
Lincoln Town Centre Plan 2016	Framework for future development of Lincoln Town Centre
Ellesmere Area Plan 2016	Guidance on sustainable management and growth of each township to 2031
Rolleston Structure Plan 2009	Guidance on future provision and character of open space for Rolleston
Prebbleton Structure Plan 2009	Guidance on future provision and character of open space for Prebbleton
Reserve Management Plans	Objectives and policies for the management and development of a number of recreation reserves including; Glentunnel Domain, Coalgate Reserve, Chamberlain Ford, Coes Ford, Lakeside Domain, Hororata Reserve, Kirwee Reserve, Rhodes Park and Castle Hill Reserve
Sports Field Allocation Plan 2017 (draft)	Provides assessment of sport and recreation needs and guidance on allocation of space
Selwyn District Council Community Development Strategy 2006	Making Selwyn a safe place to live Encouraging healthy lifestyles
Selwyn District Council District Plan (RMA)	Community Facilities and Reserves - Strategy, Policies, Objectives and Rules Plan under review (2016 – 2019 indicatively) with impacts on LOS to be revealed upon completion
National Policy Statement on Urban Development Capacity 2016	Directs Councils in respect to adequate provision of housing, social infrastructure, and, employment opportunities
Selwyn District Council Open Spaces Strategy 2015	Identification of future open space needs for main growth centres in the district
Selwyn District Council Physical Activity Strategy 2007	Implementation programme aimed at utilising open space to promote physical activity opportunities
Selwyn District Council Playground Assessment and Report 2017	Assessment of playgrounds and recommendations for improvement
Selwyn District Council Policy Manual	Use of CPTED principles (C602) Land Bank – Strategic purchase of land for designated purposes (L101) Leasing – Process for allocation of reserve land for leases to clubs and other groups (renewal of leases – L202; termination of leases – L206; terms of leases or licences – L207; Review of lease, licence rental – L208) Public facilities – Recreation Reserve Committees (P201); Playgrounds (P204) Camping on Reserves – Camping only in designated areas on recreation reserves (R301) Fencing of reserves- covenants to protect liability from fencing contribution to adjoining properties as a result of subdivision (R303) Naming of reserves process (R304) Specimen trees on Council land – process for removal or trimming of trees where safety or adverse effects to adjacent properties are evident (T201) Allergy-friendly plant selection for Council administered land (T202) Removal of allergenic plant specimens from Council administered land (T203)
Selwyn District Council Walking and Cycling Strategy (Draft) 2017	Convenient and safe community environments that encourage and support walking and cycling
Selwyn District Council Engineering Code of Practice	<b>Part 10: Reserves, Streetscape and Open Spaces</b> is a section on landscaping and reserves, based on NZS 4404 and modified to suit the Selwyn District context. It sets criteria for reserves, including layout, facilities, structures and furniture

Plan/Policies	LOS Implications
Selwyn District Council Parks and Reserves Bylaw 2009	Control and management of activities on reserves
Selwyn District Council Tree & Vegetation Policy 2010	Provides guidance on all aspects of tree & vegetation management including legislative, planning, selection, planting and removal requirements. Refer Policy Manual (T201)
Places and Spaces for Sport and Recreation in Greater Christchurch	Plan to respond to provision of sports and recreation areas following the Canterbury earthquake events Identifies major sports hubs in Selwyn District for future development
Litter Bin Guidelines 2011	Guidelines for provision of rubbish receptacles in public places
Eastern Selwyn Community Spaces Plan (2016)	Guideline for provision and operation of successful community places which impacts both capital and operational investment in planned and current community facilities
Freedom Camping Research Report 2017	Provides information on the impact of Freedom Camping on Council Reserves
Various Development Plans and Master Plans	Guide site development including: Foster Park Master Plan; McHughes Forest Park Development Plan, Reids Pit Concept Plan; The Willows Master Plan

Table 7-3: Recreation Reserves Plans & Policies

#### 7.2.4 Customer Expectations and Consultation

In general terms Council's knowledge of customer expectations is based on:

- Public enquiries and complaints received via Service Request System
- Feedback from elected members, general public, community boards and township committees
- Consultation via the LTP/Annual Plan process
- Information received from consultation on the plans and strategies outlined in Table 7-3 above, in particular the Open Spaces Strategy
- Satisfaction levels indicated in customer surveys (Annual Residents Survey)
- Focus group workshop held in April 2017 to determine customer expectations as an input to this plan
- Consultation on reserve management plans as required under the Reserves Act 1977

#### Focus Group Workshop 2017

In order to more accurately determine expectations, a focus group exercise for community committee members was undertaken in April 2017. Feedback from the group informed on current levels of service; areas of deficiency; whether current expenditure was considered high, about right or too low; and improvement suggestions. Feedback was collated on "H Forms" (refer annex 7A) and the service was scored out of 10 (10 being the highest level of satisfaction). The Reserves, Parks and Streetscapes activities combined, scored 6.9, indicating a level of satisfaction with current service. In terms of willingness to pay for this service there was a 50:50 split between viewing expenditure levels as "about right" and agreeing to increased spending.

A summary of opinion from the focus group was:

- Reserves Committees and volunteers doing a good job with support from Council
- Provision of parks and reserves is good overall
- Spending level is about right
- There are challenges in some areas with sustaining volunteerism which is impacting service levels.

### 7.2.5 Customer Satisfaction Ratings

The Council has undertaken an annual satisfaction survey covering a number of service areas including parks and reserves (includes township reserves and larger recreation reserves). This provides a reasonable view of the level of satisfaction with parks and reserves by the district community.

The results of this survey over the period 2012 to 2018 are shown in Figure 7-1 and Figure 7-2 below.

It should be noted that from 2016 a revised interpretation of resident survey results has been presented whereby an apportionment of neutral responses is no longer calculated into the overall satisfaction rating. This means that performance targets have had to be reviewed and adjusted to reflect the future levels of performance anticipated to be disclosed from analysis of survey results.

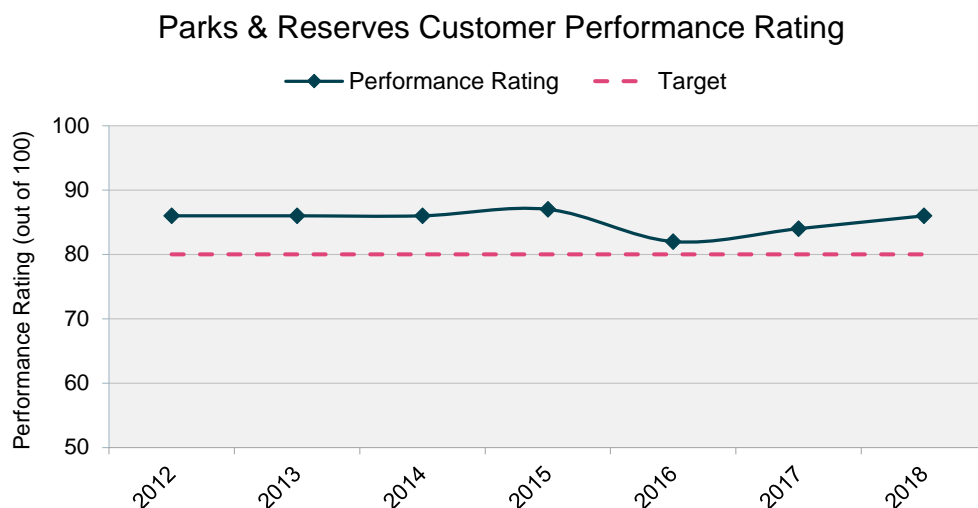


Figure 7-1 Parks & Reserves Historical Customer Satisfaction Ratings

This shows that, overall, a high level of satisfaction with parks and reserves has generally been maintained.

The annual survey has also included performance ratings for children's playgrounds and, as there are a number of playgrounds located in recreation reserves, it is pertinent to include levels of satisfaction with these facilities in this section of the plan. Historical satisfaction levels for children's playgrounds are shown in Figure 7-2 below.

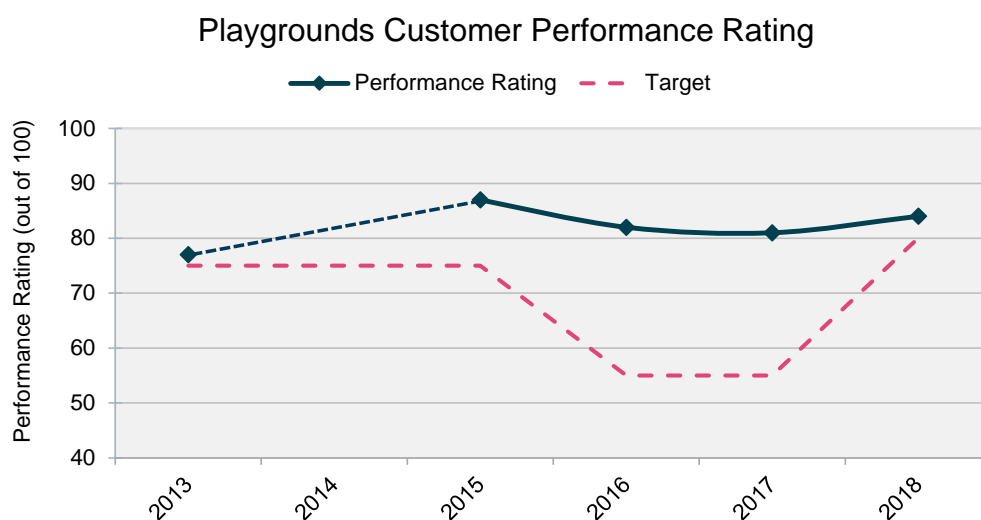


Figure 7-2: Children's Playgrounds Historical Customer Satisfaction Rating



Again results show a relatively high level of satisfaction with this service with scores trending above the target threshold over the past four surveys. Note that the performance target for playgrounds has been adjusted up to >80% from 2018 (from >55% previously in 2016-17).

#### *7.2.6 Present and Future Levels of Service*

The Council has the responsibility of looking after the wellbeing of the district community and, in doing this, has identified community outcomes that it aims to achieve with the help of other agencies and organisations. Recreation reserves are needed to meet the district's open space requirements and are an important element in creating healthy, pleasant, safe and enjoyable living environments and areas for organised physical activity.

The level of provision, quality of spaces and facilities and public safety are key aspects in meeting the community's service expectations for recreation reserves. Present levels of service encapsulate these service values.

It is not intended to substantially change or increase levels of service for the future, especially as there is a reasonably high level of satisfaction with current performance. The main focus into the future will be on maintaining present levels of service and addressing identified gaps and issues.

#### **Timeframe for Provision of Recreation Reserves**

It is intended that recreation reserves will be provided for the district into the foreseeable future and it will be necessary to maintain and improve the asset network to continue to support service provision.

Community Outcomes	Objectives/ Rationale	Core Value	Current LOS	Planned LOS Yrs 1-3	Indicative LOS Yrs 4-10	Performance Measures	Current Performance	Target Performance			Indicative Performance Yrs 4-10
								Yr 1	Yr 2	Yr 3	
<p>A Rural District - A living environment where the rural theme of Selwyn is maintained</p> <p>A Healthy Community - Selwyn people have access to appropriate health, social and community services</p> <p>A Clean Environment - Air, land, water and general environment to be kept in a healthy condition</p>	Recreation reserves enhance the landscape character of the District	Primary									
		Quality	The quality of recreation reserves meets residents' service expectations	The quality of recreation reserves meets residents' service expectations	The quality of recreation reserves meets residents' service expectations	The proportion of residents rating the performance of Parks and Reserves in the annual residents survey as good or very good	84	≥80	≥80	≥80	≥85
	Residents have opportunities to enjoy healthy, active lifestyles including provision of recreational open space and community facilities	Customer									
		Accessibility	Residents have convenient access to a recreation reserve and make use of them	Residents have convenient access to a recreation reserve and make use of them	Residents have convenient access to a recreation reserve and make use of them	% of residents who have used or visited a public parks or reserve in the past 12 months	83%	≥80%	≥80%	≥80%	≥80%
	Recreation reserves provide public spaces	Availability	Provide a network of reserves offering a mix of recreational opportunities that meets district needs	Provide a network of reserves offering a mix of recreational opportunities that meets district needs	Provide a network of reserves offering a mix of recreational opportunities that meets district needs	Number of rural recreation reserves offering camping	7	7	7	7	7
		Technical									
	Recreation reserves enhance environmental & ecological values	Sustainability	Maintenance standards vary between reserves as specified by individual management committees	The standard of maintenance is sufficient to meet safety, serviceability and landscape quality requirements	The standard of maintenance is sufficient to meet safety, serviceability and landscape quality requirements	Number of complaints received per annum related to poor maintenance	14	< 15	< 15	< 15	< 15
		Safety & Security	Playgrounds are designed & maintained to minimise safety issues for users	Playgrounds are designed & maintained to minimise safety issues for users	Playgrounds are designed & maintained to minimise safety issues for users	% of playgrounds that have either full compliance or no more than minor non-compliances with NZS 5828:2015	35%	≥ 35%	≥ 55%	≥ 75%	100%
		Provision/ Distribution	There are sufficient reserves provided to meet the organised recreation needs of the district	There are sufficient reserves provided to meet the organised recreation needs of the district	There are sufficient reserves provided to meet the organised recreation needs of the district	Hectares per 1000 population is above the average for similar sized district authorities	4.1 ha	> 3 ha	> 3 ha	> 3 ha	> 3 ha

Table 7-4: Recreation Reserves Present & Future

## Recreation Reserve Service Performance Standards

The following table sets out more detailed information on the intended future levels of service defined for recreation reserve environments. This is used as a general guideline for the performance standards to be provided in the future but each individual site will be developed to reflect the character of the surrounding area and the requirements of the local community.

LOS Value	Recreation Reserves (Sports)	Recreation Reserves (Rural)	Conservation Area
Quality	Essential facilities include: sports surfaces, access and parking, seating, rubbish receptacles, open grass area for casual use, public toilet, changing pavilion, playground, internal fences. Optional: picnic facilities, irrigation, community park play facilities for wider age range	Essential facilities include: access and parking, seating, rubbish receptacles, open grass area for picnics, public toilet, playground, internal fences. Optional: play equipment, designated camp sites	No essential features
Landscape Quality	Planted borders, trees for shade and shelter, open grass area, use of native species and sustainable plants	Trees for shade and shelter, open grass areas, remnants of native vegetation, planting for erosion control, native re-vegetation areas	Natural landforms, native or woodland vegetation, native vegetation remnants and waterway margins
	Sports field mowing standard dependant on sports codes. *Grade 3 mowing standard for other areas	Some areas may be fenced and grazed. Standard varies where mown, generally Grade 3 or 4	Natural area with protective fencing, some areas could be grazed. Generally Grade 4 if mown
Capacity	Generally minimum of 4 hectares	Variable	Variable
Accessibility	All weather paths to key facilities, formed car park – gravel or sealed	Formed drive/car park – gravel surface, formed paths for walking links	Varies from no paths to paths for walking depending on size, location
Information	Identification & control signage		No signage
Safety & Security	Meets CPTED principles		Not applicable
	Regular (weekly) safety inspection of play equipment		Not applicable
Distribution	To service all district townships and settlements with population greater than 200	No distribution criteria	Margins on waterways over 3.0m in width
Provision	Minimum of 3.0 hectares of recreation reserve per 1,000 population		As required to provide access to waterways
Standards & Legal Compliance	Full compliance with NZS 5828:2015 – Playground Equipment & Surfacing		Not specified
	Compliance with SDC Engineering Code of Practice	Not applicable	Not applicable
	Compliance with District Plan & Reserves Act 1977 requirements		
Sustainability	Co-location with schools to optimise space	Low cost maintenance regimes	Minimal maintenance requirements, noxious weed control, enhance biodiversity
Health & Hygiene	Rubbish bins serviced as required by committee depending on specific levels of use	Rubbish bins serviced twice per week (winter) and daily over summer	Rubbish bins not generally installed
	Toilets cleaning inspection every 24 hours	Toilets inspection every 24 hours (summer) and every seven days (winter)	Not applicable
*Grades for mowing are set out in Section 8.4.4			

Table 7-5: Recreation and Conservation Reserves Service Standards

Note: A number of conservation areas are not currently accessible as they are landlocked and will only become accessible following the subdivision of adjoining land. Therefore these areas are not publicly accessible and are maintained by the adjoining landowner.

### 7.2.7 Asset Performance

The service standard provided to users is determined, to a significant extent, by the quality and location of the assets employed. This section explains these aspects of asset performance. Reliability (frequency of faults) is also a performance factor, but since it is determined by the maintenance and renewal plans, reliability is covered in the lifecycle management sections for each reserve; 7.6.1 to 7.6.28.

#### Historical Level of Service Performance

Specific performance related to level of service targets initially set in the 2015 Activity Management Plan is disclosed in the following table.

Target LOS	Performance Measures	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17	Actual 2016/17
The quality of recreation reserves meets residents' service expectations	The performance rating (out of 100) for parks & reserves in the Annual Resident Survey	≥80	87	≥80	82	≥80	84
Residents have convenient access to a recreation reserve and make use of them	% of residents who have used or visited a public parks or reserve in the past 12 months	≥70%	78%	≥70%	83%	≥70%	83%
Provide a network of reserves offering a mix of recreational opportunities that meets district needs	Number of rural recreation reserves offering camping & number of sports reserves	7/18	7/18	7/18	7/18	7/18	7/18
The standard of maintenance is sufficient to meet safety, serviceability and landscape quality requirements	Number of complaints received per annum related to poor maintenance	<15	13	<15	31	<15	14
Playgrounds are designed & maintained to minimise safety issues for users	% of playgrounds in recreation reserves that have full compliance with NZS 5828:2015	>45	18	>60	18	>80	18
There are sufficient reserves provided to meet the organised recreation needs of the district	Hectares per 1000 population is above the average for similar sized district authorities (Minimum 3 ha/1000)	>4.5 ha	5.0 ha	>4.5 ha	4.9 ha	>4.5 ha	4.4 ha

Table 7-6 Recreation Reserves LOS Historical Performance



Information shown in the above table indicates that performance targets over the last three years have generally been met or are very close to target. A high number of service requests (as recorded in the Council's Service Request System) received in 2015/16 may be an indication of the difficulties some committees have in maintaining facilities to a satisfactory standard with limited resources available. Climatic factors may also have an influence.

Playground compliance targets have not been met which is attributed to changes to NZS 5828:2004 and a further update to the standard in 2015. Most of the areas of non-compliance are very minor and can either be easily rectified or can be attributed to minor design variations present in equipment that predates the current 2015 standard. A prioritised programme has been developed to progressively address this issue.

### **Asset Performance Assessment**

An overall asset performance assessment has not been completed for recreation reserve assets; however, any performance issues relating to individual recreation reserves are identified in the lifecycle management sections. Performance information relating to playgrounds located in recreation reserves and sports fields is discussed below.

### **Playground Performance**

The Selwyn District Playground Assessment and Report was initially prepared in May 2008 and updated in 2014 and 2017. This report evaluated performance of district playgrounds in a number of areas including:

- Age groups catered for
- Number of play activities
- Play values (cognitive, motor skills, interaction)
- Overall play environment (seating, shade, shelter, access etc.)
- Safety compliance

A summary of the findings and recommendations from this report as applicable to recreation reserves are set out below. Overall performance taking consideration of the number of play activities, play values (score of 1(lowest) – 15(highest)), and the play environment (score of 1(lowest) – 5(highest)) for each of the playgrounds assessed is shown Figure 7-3.

Note that the graphs also include playgrounds located at sites that are covered under the Halls and Community Centres service.

The assessment examined the age ranges that each facility catered for to ascertain whether the playgrounds being provided met the needs of the various age groups for children.

The assessment considered other service providers such as schools and pre-schools as well as the playgrounds provided on township and streetscape reserves in the overall analysis for each township.

The performance assessment considered safety aspects of playgrounds particularly in relation to compliance with the New Zealand Standard (NZS 5828:2015 *'Playground Equipment and Surfacing'*). A basic risk evaluation was also provided in consideration of the work required to meet the standard.

District wide, only 12% of recreation reserve playgrounds were fully compliant with the new standard. In some cases (23%) the level of non-compliance was minor and does not pose an immediate safety risk to users. However the risk was assessed as high at the Glentunnel and Greendale Reserve playgrounds and the items posing a hazard to users have now been removed. A prioritised programme has been developed to progressively address the issue of non-compliance.

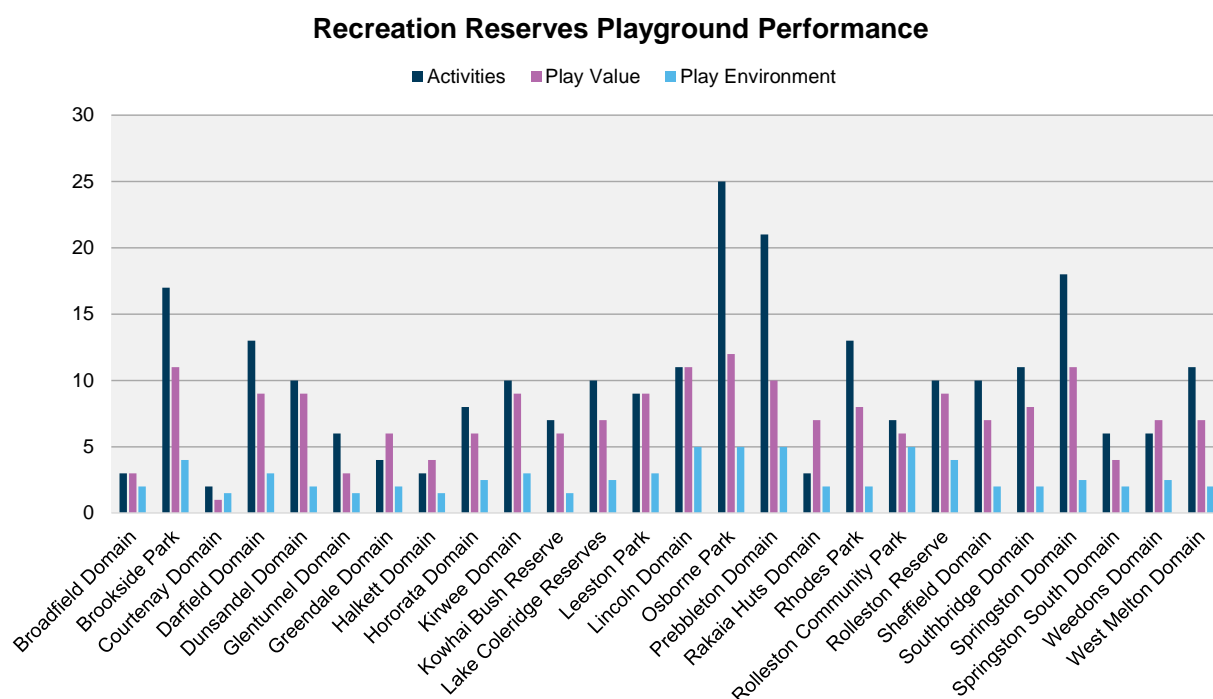


Figure 7-3: Playground Performance

Figure 7-4 below shows the age ranges catered for on recreation reserve playgrounds only.

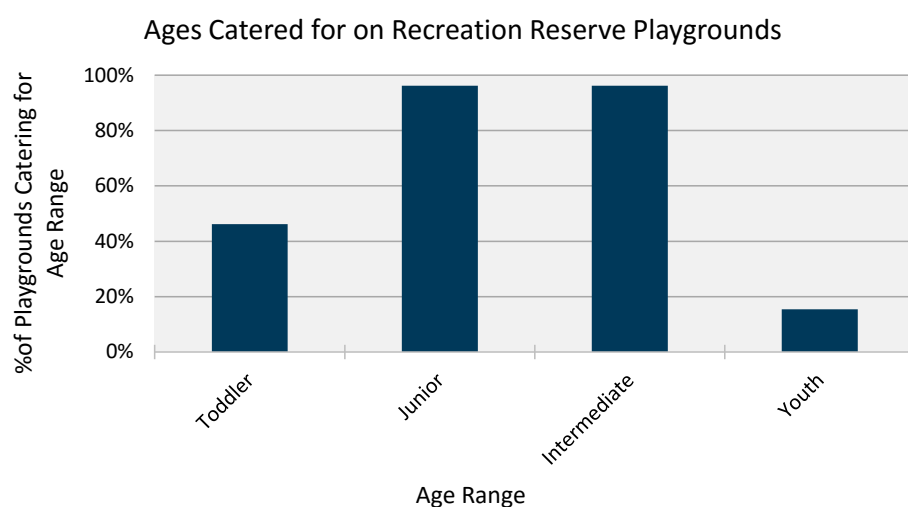


Figure 7-4: Ages Catered for on Recreation Reserve Playgrounds

The main issues that can be drawn from the information provided in the report are:

- Some low play environment scores in a number of locations
- Few high scores for play values but most are adequate
- Children under 3 years (toddler age group) and over 12 years (youth age group) are not well catered for in the play facilities provided by Council on recreation reserves
- Many of the playgrounds do not meet current safety standards, largely due to minor design variations present in equipment that predates the current 2015 standard

## Sports Field Performance

A performance assessment of various sports fields was undertaken in early 2017 by the NZ Sports Turf Institute. The assessment was not able to cover all recreation reserves, but did attempt to cover a range of scenarios by ensuring reserves within each of the four Wards. The following recreation reserves were included in the assessment:

- Darfield Domain
- Leeston Park
- Kirwee Reserve
- West Melton Reserve
- Foster Park
- Lincoln Domain
- Prebbleton Domain

This report evaluated performance of sports fields via visual observations and by interviewing grounds staff and relevant management committee members. Performance was measured in a number of areas using a scale of 1-5 where 1 is poor and 5 is ideal. This included:

- Surface Performance
- Irrigation
- Groundcover
- Maintenance
- Drainage
- Surface Levels
- Closures

The results of the assessment are shown in Figure 7-5 below:

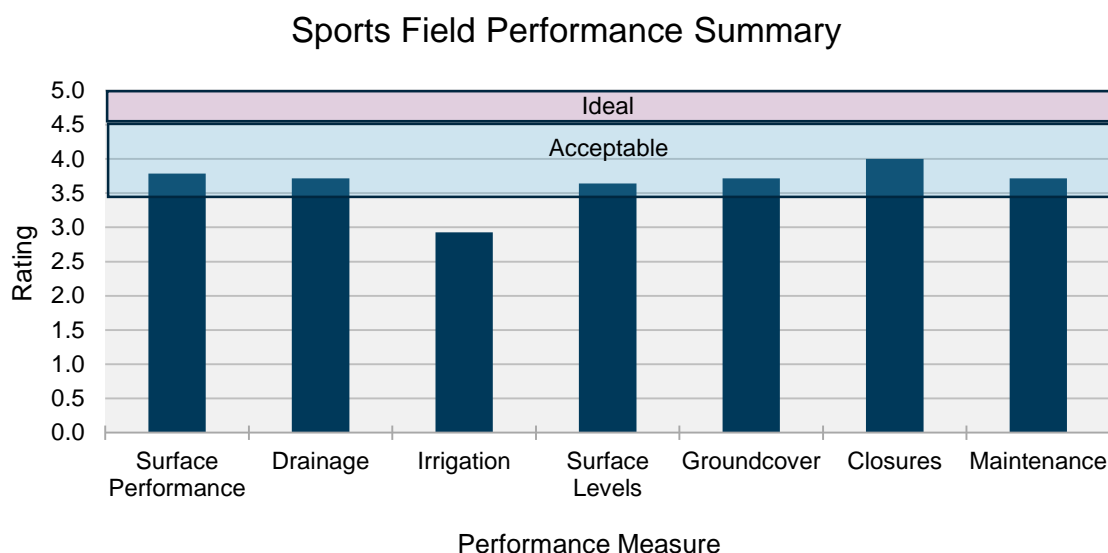


Figure 7-5: Sports Field Performance Assessment

The “ideal” scores are in the 4.5-5.0 range and “acceptable” in the 3.5-4.5 range. The results indicate that, generally most results are in the “acceptable” range apart from irrigation. The main issues that can be drawn from the information provided in the assessment/report are:

- A soil water deficit present at some reserves, meaning that irrigation systems could be lacking or not are not being managed correctly throughout the summer months to ensure the correct amount of water is being applied to maintain the sports field at the desired standard (assessment was undertaken mid-summer)
- At a number of sites it was observed that soil moisture levels varied significantly across a field due to inefficiencies with the irrigation system, i.e. there were areas that were close to being saturated vs. very low moisture levels.
- Increased demand and the period between playing seasons becoming shorter, meaning reduced timeframes to undertake renovations and the growing in of any new turf, making it more difficult to maintain quality playing surfaces through a season

- Inconsistent renovation and maintenance programmes being employed with compaction and drainage issues noted at some sites (may also be related to high demand and the challenges associated with this to maintain quality playing surfaces)

### Addressing Performance Issues

Performance issues identified for recreation reserves are summarised in the following table and the Council's plan to address these issues is also indicated.

Asset Performance Issue	SDC Response	Timing
Performance issues with some play equipment components and under-surface materials	Renew components that have on-going maintenance issues Ensure loose fill under-surface is renewed on a regular basis	As part of renewal & planned maintenance programmes from 2018
Quality of playgrounds in some areas is below expected standards	Redevelop as part of future renewal and upgrading programmes Ensure new playgrounds provide a range of activities and consider the wider play environment	As part of renewal programmes from 2018 As part of new reserve development programmes from 2018
Under 3 and over 12 child age groups not well catered for	Expand age range coverage as part of renewal and upgrading Check area demographics to ensure community needs are met when considering new installations or renewals Programme in place to develop "community parks" that provide play opportunities for all ages, especially youth Consider other providers (schools, pre-schools) in the decision-making process	As part of renewal programmes from 2018 Community park developed in Rolleston (2010), Leeston (2012), Prebbleton (2014), and planned for Lincoln (2017/18), (also refer Townships & Streetscapes Section)
Many playgrounds do not meet the new safety standard	Develop prioritised remedial programme based on hazard risk Resolve as part of renewal and upgrading programmes	Increased funding for playground compliance from 2018 As part of renewal programmes from 2018
Performance issues with sports field irrigation systems at some reserves	Install efficient, automatic pop-up irrigation systems to all new reserve developments and review existing systems and make upgrades where possible	Pop-up systems installed at Lincoln Domain and West Melton (2016/17) Programmed installations over the 10 year planning period at Kirwee Reserve, Rolleston Dog Park, and as part of all new reserve developments (Lincoln, Prebbleton, District Park, West Melton)
Inconsistencies between sports field renovation and maintenance programmes	Investigate need for an internal or external resource to assist Council/Committees in developing site specific renovation and/or maintenance programmes for sports fields, to maximise optimal use, particularly at reserves where demand is high	Consider requirement for an additional resource within a three year timeframe.

Table 7-7: Recreation Reserves Asset Performance Issues

### 7.2.8 Level of Service Issues and Gaps

A number of levels of service issues are evident from surveys, focus group and other customer feedback initiatives. In some instances these signal that there are gaps in terms of current performance compared with customer expectations. The issues identified and Council's response to resolving issues or addressing gaps is described in Table 7-8.



LOS Issues / Gaps	SDC Response	Timing
Development of reserves does not keep pace with community need	Ensure funding is provided to acquire and develop new recreation reserves as required by demand Develop longer term plan for reserve provision and timing based on structure plans and Open Space Strategy	Land purchase/development funding planned for Foster Recreation Park from 2018, Selwyn District Park from 2021, Prebbleton from 2020, Lincoln 2018-24, West Melton 2018-20 & 2026, Kirwee from 2018, Southbridge 2020-22 & 2027, and Leeston 2018-21
Provision of high amenity green space / reserve within larger townships to cater to passive recreation	Ensure funding is provided for the redevelopment of Rolleston Reserve in conjunction with the Rolleston Town Centre Development, from an active recreation focus to more passive use / civic greenspace with high amenity value	Funding from 2019-21
Improved seating/picnic facility provision	Implement installation programme via committees	Work planned at Foster Recreation Park 2018-19, McHughs Forest Park 2019, Rakaia Huts 2019, and Brookside Park 2018
More & improved signage	Signage improvements planned at a number of reserves especially those with control issues. A new signage guideline has been produced	Work planned at Chamberlains Ford 2018, Foster Recreation Park 2018-19, Lakeside Domain 2018, and McHughs Forest Park 2018
The quality of reserve toilet facilities is below standard in some areas	Some toilets to be replaced via public toilets programme (refer Public Toilets section of this plan) Upgrading/replacement programme planned at some reserves	Work planned at Hororata 2023, Lincoln 2020, Leeston 2025, Coalgate 2019, and Rhodes Park 2025
More places for dogs to exercise	New dog park established in Rolleston in 2008/09 and to be expanded Review of dog control bylaw (2012) now permits off-leash dog exercise in most Council Recreation Reserves	Rolleston Dog Park to be expanded in 2019-20 as part of Foster Recreation Park development A new dog park has been built in Leeston in 2018 Kirwee community are considering provision of a dog park
More plantings, especially natives required	Planting programme identified on a number of recreation reserves On-going native re-vegetation programmes planned at some rural recreation reserves	On-going planting programmes from 2018 at Castle Hill, Coes Ford, Chamberlains Ford, Dunsandel, Lakeside, Hororata, Selwyn District Park, West Melton, Osbourne Park, Kirwee, Lincoln, Dunsandel, & Coalgate - Glentunnel
The quality of facilities provided at some rural recreation reserves does not meet user expectations	Improvements planned at a number of locations	Work planned at Coes Ford 2018, 2020 & 2024, Chamberlains Ford 2018, and Lakeside Domain 2018-2022
Quality of playgrounds in some areas is below expected standards	Redevelop as part of future renewal and upgrading programmes	On-going as part of renewals and upgrade programmes from 2018
Many playgrounds do not meet the new safety standard	Develop prioritised remedial programme and resolve as part of renewal and upgrading programmes	Funding for playground compliance from 2018
There is a demand for more areas to cater for informal recreation activities (biking, walking, wilderness experience etc.)	Council purchase of McHughs Forest Park (2013) for informal recreation and conservation values Council purchase of 100ha for the 'Selwyn District Park' Consider acquisition and development of further sites SDC and ECan joint development of the 'Willows' recreational area	Ongoing development of McHughs Forest Park from 2018 Planned development of the Selwyn District Park from 2021 Planned development of Reids Pit off-road cycle area from 2018 On-going development of Cemetery Pit near Southbridge

Table 7-8: Recreation Reserves LOS Issues / Gaps

### 7.2.9 *Changes in Levels of Service*

There are generally no significant changes to levels of service planned except for those improvements signalled in Table 7-8 above. This includes:

- Ensure funding is provided for ongoing reserve development of facilities as required by demand
- Upgrading the quality of facilities and environments at the rural recreation reserves used for freedom camping
- Improvement to facility standards (e.g. toilets) as part of renewal and upgrading programmes.

There is however a major redevelopment of the Rolleston Reserve planned in conjunction with the Rolleston Town Centre, to provide a high amenity, civic greenspace. This will result in an increased level of service in terms of the type of reserve environment provided and the landscaping / facilities needed to support a high level of public use.

The development of further areas for more informal recreation activities such as walking, off-road cycling and enjoying wilderness experiences will see an improved level of service for this type of activity. Specific projects include:

- Continued development of McHughs Forest Park
- Reids Pit development as an area for off-road cycling and passive recreation uses
- Partnering with ECan on the Willows development which forms part of the Waimakariri Regional Park and is close to Eastern Selwyn
- Conversion of part of Cemetery Pit into a passive space

The provision of a large scale recreation area (Selwyn District Park) on the periphery of Rolleston will provide enhanced levels of service for the district. This park is planned for initial development during the 10 year planning period and will provide:

- Extra active sports space
- An events area
- A farm park and community gardens
- Space for niche activities that require larger land areas (e.g. archery)
- Revegetation of plains indigenous flora
- Walking and cycling tracks

## 7.3 Growth and Demand

This section covers the growth and demand implications for the provision of recreation reserves in the district. This includes an assessment of the demand influences as well as impacts on future provision and an assessment of assets required to meet forecast growth.

### 7.3.1 Demand Influences and Impacts

The key factors influencing demand for provision of recreation reserves are:

- On-going population growth in the district
- Changing demographics in the district
- Increasing urbanisation of rural townships
- Changes in demand and preferences for recreation activities
- Conservation and enhancement of bio-diversity
- Earthquake event impacts

These influences are described fully in Chapter 4, Managing Growth. Impact on recreational reserves is discussed below.

#### Population Growth

Selwyn District's population is predicted to continually increase over the planning period, similar to that experienced over the past ten years, with concentration in growth occurring in the areas allocated growth through the Land Use Recovery Plan (LURP) and identified in the Selwyn Growth Model (as based on 2013 census data). Growth will be focused in Rolleston and the Eastern Selwyn area, with moderate rates elsewhere. Some more remote communities will only experience limited growth.

The Council will need to continue to provide a network of recreation reserves to meet the needs of the expanding residential areas resulting from forecast growth. It is assumed that demand for, at least, a similar level of service will be expected in terms of access to open space and asset provision.

#### Changes in Demographics

Changes in the age structure of the population are occurring, with the most important trend being the general ageing of the population, represented by an increasing number and share in the older age groups. The population aged 65 years and over is likely to grow fastest in the future. Similarly the population in the older working ages (40–64 years) is also likely to increase in the short-term. Conversely, the number of children (0–14 years) and the younger working age population (15–39 years) are expected to remain stable or decline.

It is, however, likely that the populations in the higher growth areas especially Rolleston and Prebbleton will continue to have a generally younger population than the remainder of the district.

The predicted demographic change to a higher proportion of the district population in the older age groups may indicate a change in the type of reserves and assets provided. For example, fewer children's playgrounds may be required and there may be a need for a different mix of active sports areas such as increased golf and bowling facilities.

There has also been a slight change recorded in the ethnical diversity of the district population over the twelve years between the 2001 and 2013 Census.

It is expected that there will continue to be a change in the ethnic composition of the district and this may impact on the types of public open space provided. At this stage the actual implications of this change on public space and recreational requirements has not been quantified but the Council will need to be mindful of this issue in planning for new open space areas.

## **Increasing Urbanisation**

The split between district residents living in rural or urban locations has widened in recent years, driven by sustained growth within urban areas. By the end of the planning period it is predicted that 85% of the population will be in the urban area (an increase from 57% recorded in 2011); and of those, 80% will be in the LURP area (55% in Rolleston, 34.5% in Lincoln, 8% in Prebbleton, 2% in West Melton and 0.25% in Springston and Tai Tapu). The people living in the expanding urban areas have expectations of a level of service commensurate with a typical urban environment. The desired level of service is often an improvement on what has been delivered previously. This demand for improved standards has implications for future provision, design and the quality of assets provided in recreation reserves.

## **Changes in Demand and Preferences for Recreation Activities**

Participation in recreation and leisure pursuits can impact on asset requirements for recreation reserves. Changes in demand may be driven by demographic or societal variations that are predicted to occur, which may affect how people choose to participate in recreation activities. Recognised changes include:

- An increased focus on the benefits of physical activity to counter obesity and associated illness, placing greater emphasis on the need to provide areas for a variety of active recreation activities. Recreation reserves are a key means of satisfying demand for sports and other areas for active recreation.
- A move beyond the position of solely providing the facilities for sport and recreation, to taking an active role in leading the promotion of health and wellbeing within the community. E.g. through the organising of various events, running physical activity programmes, and building relationships with other agencies.
- A move towards individual forms of recreation (e.g. running, walking) that are more flexible, compared with participation in organised sport, e.g. activities that cater more to an individual's preferences, or 'pay for play'.
- A preference for centralised facilities or 'sports hubbing', versus single-use facilities.
- Increasing ethnic diversity will see a different range of sports facilities provided. There is for example, an increase in association football and a decline in rugby in some areas.
- An increase in alternative options or variations on traditional formats that might be more appealing e.g. Futsal, 20/20 Cricket, 3 on 3 Basketball, Rugby 7's, and Fast Five Netball.

The Active New Zealand Survey undertaken by Sport and Recreation New Zealand (SPARC) in 2013/14 continues to show that walking, swimming, cycling and running are the most popular recreation activities. Overall participation rates have not changed markedly since the earlier survey in 2007/08 (1%). Membership of sports clubs decreased by just under 2%, which, if the trend continues, may impact on reserve and club resources. Although, there was a recorded increase (3%) in the level of adults volunteering in sport and recreation (since 2007/08).

## **Conservation and Enhancement of Biodiversity**

With the release of the New Zealand Biodiversity Strategy in 2000 there has been increasing awareness of the fragile state of the nation's biodiversity and the need to take action to conserve and protect it from further degradation. The Strategy envisages that Local Authorities will take a key role in implementing actions to support the outcomes.

Recreation reserves and conservation reserves, in particular, provide opportunities to preserve and enhance the district's biodiversity. When land is taken as a development contribution to create new reserves there may be opportunity to acquire and protect areas with natural values such as native vegetation or waterways. There is also the potential to recreate indigenous forest areas on reserves to provide habitat for birds, animals and plants. Even on a small scale, and especially where "green corridors" can be achieved, this can promote protection and enhancement of biodiversity.

## **Earthquake Event Impacts**

The earthquake events of 2010 and 2011 have had a minimal direct impact on the Council's recreation reserves. Most damage was sustained in Rhodes Park particularly with the tennis, bowls and golf facilities, which have subsequently been repaired or replaced.



Severe damage occurred with assets and facilities in Christchurch City with many left unusable. In response to this, a joint plan was prepared by Sport Canterbury, Sport NZ, Christchurch City Council, Waimakariri District Council and Selwyn District Council to focus on recovery. The plan entitled 'Spaces, Place and People Plan for Sport and Recreation in Greater Christchurch' (2013) helped to inform Councils and stakeholders about the long term recovery of sport and recreation and assisted in making decisions on priorities. The plan picks up on work already being planned in Selwyn District including the provision of hub parks at Foster Park Recreation Precinct, Lincoln Domain/Events Centre and Prebbleton Domain. Selwyn District Capex projects included in the Places and Spaces plan are:

- Foster Park Recreational Precinct Master Plan (Completed: adopted 23 April 2014)
- Selwyn Aquatic Centre (Completed)
- Selwyn Netball Centre court resurfacing (Completed)
- Weedons Cricket Ground (Planned)
- West Melton Sport and Leisure Centre (In Progress)
- Selwyn District Indoor Courts facility (Planned)

Following on from this plan a new document has recently (2017) been prepared: *Canterbury Space and Places Plan – A Regional Approach to Sporting Facilities (Draft)*. The purpose of this plan is to provide a preliminary snap shot of the current and planned sporting facilities network for the area defined by the territorial boundaries of Ashburton District Council, Selwyn District Council, Christchurch City Council, Waimakariri District Council and Hurunui District Council. The aim is to promote a collaborative approach to facility provision across the region and to prioritise projects on a regional basis.

### 7.3.2 Asset Capacity

#### Utilisation

Utilisation of recreation reserves with sports fields has been considered through consultation with reserve management committees, sports clubs, and an analysis of player numbers via sport code registrations or draw data. The sporting (active) use has been considered and is summarised in Figure 7-6 below.

#### Organised Sports & Recreation Usage

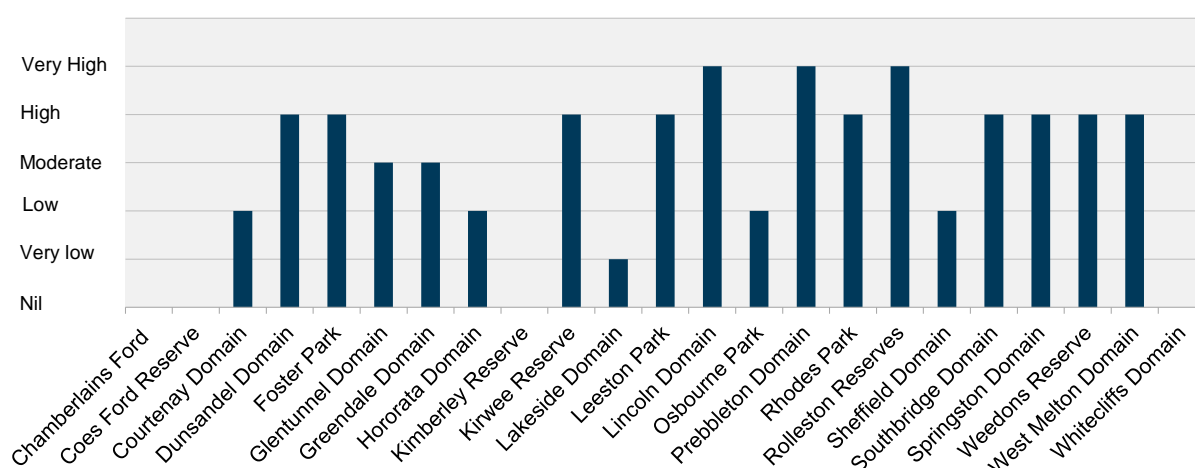


Figure 7-6: Recreation Reserves Active Sports Use

Figure 7-6 shows that the active sports use on average is moderate with very high levels of use especially evident in the growth towns of Lincoln, Prebbleton and Rolleston, but also in some of the smaller settlements such as Dunsandel, Springston and Tai Tapu (Rhodes Park) where use was recorded as being high. It is expected that the use level at Foster Park will increase also now that it is fully developed and codes are transferred from Rolleston Reserve.

Information retrieved from code registrations or draw data dating back to 2012 indicate that the majority of outdoor sports codes are experiencing an increase in participation within Selwyn. Changes in the level of participation (team numbers) in the major sporting codes in Selwyn over the last five years are graphed in Figure 7-7 below.

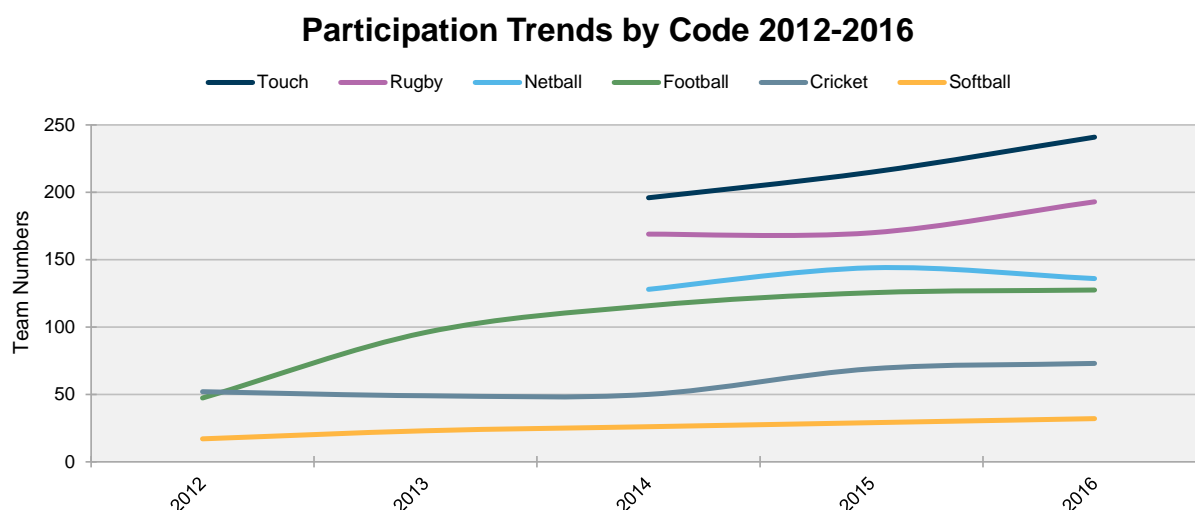


Figure 7-7: Recreation Reserves Changes in Sports Club Numbers

Changes in the level of participation (percentage increase) across all outdoor sporting codes in Selwyn over the last five years are graphed in Figure 7-8 below.

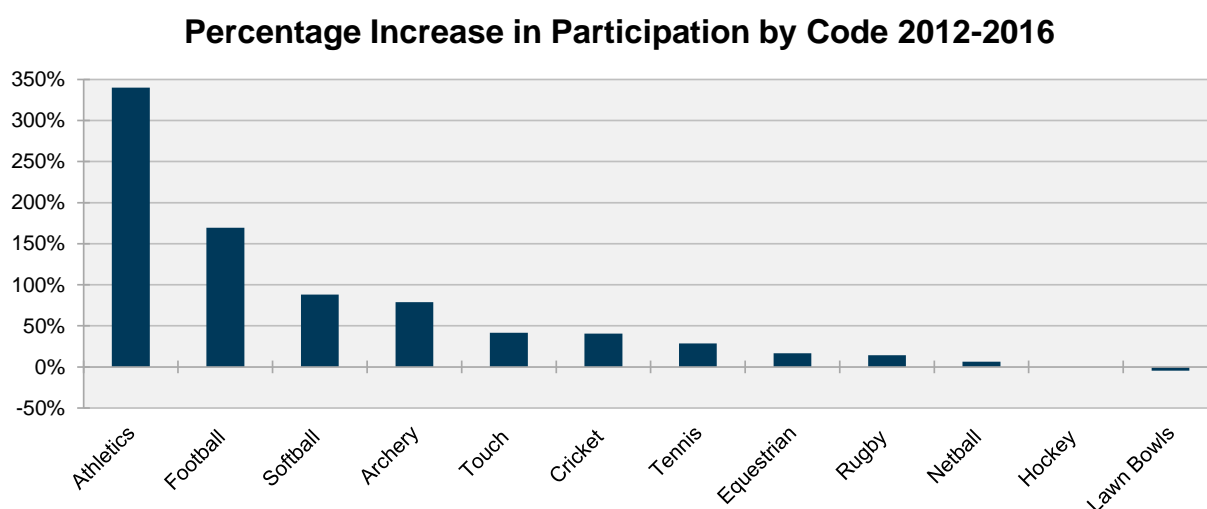


Figure 7-8: Recreation Reserves Changes in Sports Use

Figure 7-8 shows that there has been a marked increase in participation of athletics, football, softball and archery. In addition, hockey is expected to grow in popularity from 2017 following the development of a new artificial turf and formation of a new club (Waikirikiri Sport), based at Foster Park. A new rugby league club was also formed in Rolleston in 2017. Overall numbers playing lawn bowls show a small decline, although some clubs (Lincoln) have shown an increase in membership.

### Capacity Issues identified

The following capacity issues have been identified from recent consultation undertaken with management committees to assess the level of use of recreation reserves, along with other information captured on demand e.g. through the analysis of code registrations or draw data:

Locality	Capacity Issue	Requirements
Leeston Park	May need additional field (rugby) if numbers increase – no further space for expansion	Additional land purchased (0.8 ha) to provide for future expansion 0.8 Ha to be developed by 2020/21. Consider redevelopment of existing field layout to fit additional field
Springston Domain	May need additional ground (rugby) if numbers increase	Adjacent Council land could be used as future extension
Dunsandel Domain	Rapid growth in numbers using facilities & likely to continue to increase with new sports/community centre - no space for expansion	1 rugby field and cricket training facilities required to meet growth in demand
Prebbleton Domain	Continued rapid growth in club numbers and future growth predicted as town population increases Demand for competing uses with demand for football space	Additional land purchased (22 ha) to provide for future expansion Additional fields required – 10 ha developed by 2020/21 / 7 ha by 2026/27
Lincoln Domain	Demand from continued population growth Insufficient field capacity for rugby (training) Some sports uses not catered for currently	4ha for sports fields required by 2018/19 Increased lighting to meet training demand Improved drainage (particularly No. 1 field)
Rolleston Reserves	Demand from continued population growth Continued increase in player numbers for football (22% increase per year) and rugby (9% increase per year) Likely to be demand for greater range of sports. New codes such as athletics, touch and softball have seen a rapid increase in members. Addition of rugby league and hockey as new codes in 2017	Continued development of facilities at Foster Park, including additional synthetic sports surface by 2022/23 Additional land purchased (99 ha) to provide for future expansion (District Park) Phased development of the District Park to meet growth in demand and accommodate other sports Additional fields required – 13 ha developed by 2022/23 & 8 ha by 2026/27
Rhodes Park	Rapid growth in numbers using facilities & likely to continue to increase with new sports/community centre No space for expansion	Demand can be met from additional sports park capacity to be provided at Lincoln and Prebbleton
Southbridge Park	Demand for additional rugby field Provision for tennis to be relocated to the park site	Additional land purchased (1.2 ha) to provide for future expansion. To be developed by 2027/28 to enable future uses to be accommodated
West Melton Domain	Demand from continued population growth and likely to increase with location of new sports/community centre Demand for junior rugby fields	Additional land purchased (2.2 ha) to provide for future expansion. Additional 1.2 ha to be developed by 2018/19
Kirwee Reserve	Club numbers are growing from large rural catchment New rugby facility likely to promote increase in club numbers	Additional land purchased (6 ha) to provide for future expansion 2 ha to be developed by 2019/20
Coes Ford, Chamberlains Ford, Lakeside Domain, Whitecliffs Domain	Sites are used for freedom camping and counts indicate number exceed the carrying capacity at some sites Create issues for toilet facilities, rubbish removal and effect on other users	Additional toilets provided at Coes Ford in 2016/17 Extra resource to be employed from 2018 to manage sites

Table 7-9: Recreation Reserves Capacity Issues

### Assessment of Current Recreation Reserve Provision

An assessment of the current provision of recreation reserves has been carried out at both a district and township level. The assessment provides analysis on a hectare per 1000 population basis and uses benchmark information derived from the national parks benchmarking programme, *Yardstick (2010)*, to determine appropriate levels of provision.

A summary of the analysis is described in Table 7-10 below. This is a broad analysis, and as identified by the Open Spaces Strategy, large tracts of bare land may be less desirable than a smaller space with numerous amenities (which will provide capacity more efficiently).

Benchmark of Recreation Reserve Provision (Ha/1000 population)			
Selwyn District Council Total	Median for all LAs	Average for 7 similar LAs	Average for adjacent LAs (ADC, WDC)
4.1	2.5	3.1	4.3

Table 7-10: Benchmarking Recreation Reserves Provision

The information indicates that a provision level of between 2 to 3 hectares per 1,000 population would be appropriate. This range is consistent with the suggested level of provision of 1.5 to 3.0 hectares per 1,000 population described in the *NZRA Parks Categories and Levels of Service (2011)*. The current provision in Selwyn District is above the benchmark standard for similar sized district councils but there are some distortions as not all of the identified area is currently in use as recreation reserves with some reserves having areas that are used for grazing or forestry.

If a level of around 3 hectares per 1,000 population is adopted as a minimum standard to be applied to the larger townships in the District the current level of provision can be defined and deficiencies identified. In formulating this ratio for each locality the reserve catchment areas for targeted rates for the reserves have been used to calculate the population. This presents a more accurate representation of provision for sports parks compared with using the township population.

Analysis of current recreation reserve provision within larger population centres, grouped by ward, is presented in Table 7-11.

Ward	Location / Reserves	Hectares Recreation Reserve per 1000 Population
Springs	Lincoln / Prebbleton / Broadfield	3.0
Selwyn Central	Rolleston / West Melton / Weedons	4.1
Ellesmere	Leeston / Doyleston / Southbridge	3.8
Malvern	Darfield / Kirwee	5.9

Table 7-11: Analysis for Recreation Reserves Provision by Ward

This suggests that there are existing deficiencies of reserve provision within the Springs Ward, particularly within the townships of Lincoln and Prebbleton (if the additional area of Broadfield Reserve is excluded). When viewed on a township basis the following situation is noted in terms of provision deficit:

Township	2017 ha/1,000 Popn.	Shortfall in Provision (Ha)	Comment
Leeston	2.52	-1.13	Partly address by additional 0.8 ha
Lincoln	1.87	-6.20	Extra land being purchased & will rely on 22 ha in Prebbleton (5 mins drive away) & Broadfield land to meet deficit going forward
Prebbleton	2.97	-0.10	Addressed by 22 ha new block as it is developed
Rolleston	2.64	-5.65	Addressed when latest stage of Foster Park is completed (10.2 ha) & district park land over time

Table 7-12: Recreation Reserves Provision Deficit by Township

### Playground Provision and Accessibility

As part of the Selwyn District Playground Assessment and Report an evaluation of existing provision level and distribution within townships was undertaken. This also looked at the level of playground provision by SDC compared with the number of children and benchmarked against other similar local authorities. This information is fully canvassed in the township reserves and streetscapes section of the plan.

### 7.3.3 Forecast Recreation Reserves Requirements

Community demand for recreation reserves will continue into the future and will be influenced by the factors mentioned above. The critical aspects to consider in responding to growth and demand with this service type are as follows:

- Adequate open space to meet community needs into the future
- Ensuring it is equitably distributed to enable access by residents
- The ranges and type of open space provided reflects the needs of local communities in terms of recreation opportunities, connectivity, environmental values and amenity

The following process has been used to determine future capacity and provision requirements:

- Calculate current recreation reserve provision for each township
- Benchmark levels of provision against national standards to determine an appropriate target level of provision
- Calculate future reserve requirements for the 10 year planning period using suitable demand factors (e.g. population growth for townships, demographic changes)
- Consider other factors that might directly influence the type of reserves and assets required (e.g. provision by other agencies)
- Incorporate information on new recreation reserves already approved or planned

#### Recreation Reserves Future Requirements

The current levels of provision for recreation reserves (hectares/1,000 population) have already been determined as set out in Table 7-11. It is not intended to focus on levels of provision in small townships that are not expected to experience significant growth over the planning period.

A standard for a minimum level of provision in the district for sports parks has been proposed of 3.0 hectares per 1,000 population (based on current provision and benchmark indicators). This information has been analysed against forecast growth within each of the larger townships to identify future requirements for recreation reserves to maintain the adopted standard. The results of this analysis are presented in Figure 7-9 and Table 7-13 below.

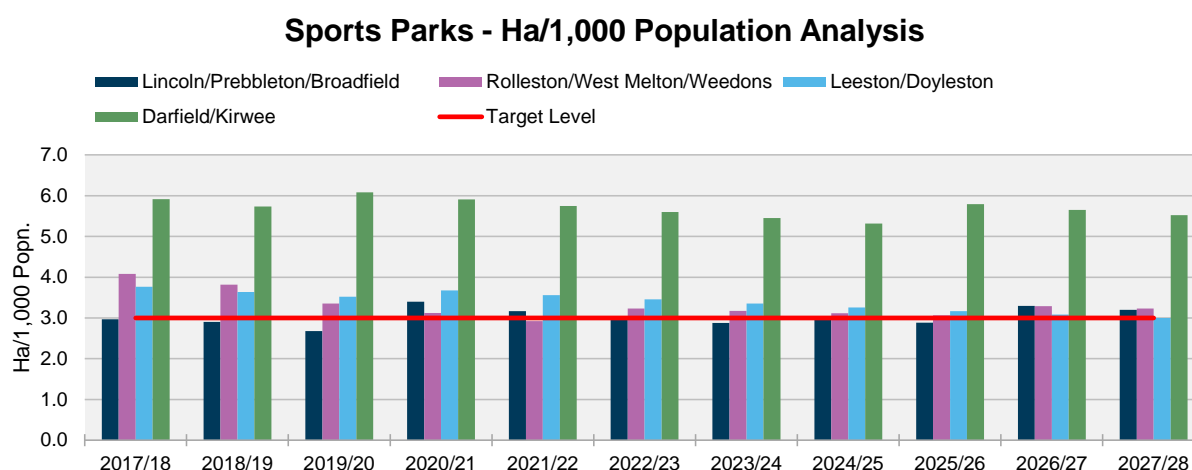


Figure 7-9: Forecast recreation reserve requirements to meet target ha / 1,000 population

Location	2017 provision (ha/1,000 popn)	Additional Sports park area required 2018 -23 (ha)	Additional Sports park area required 2024 - 28 (ha)	Comment
Lincoln / Prebbleton / Broadfield	3.0	14.0	9.5	<ul style="list-style-type: none"> <li>Phased development of land acquired at Birches Rd to service predicted growth in Lincoln &amp; Prebbleton</li> <li>Development of planned extension to Broadfield Reserve</li> </ul>
Rolleston / West Melton / Weedons	4.1	14.2	8.0	<ul style="list-style-type: none"> <li>Phased development of land acquired for the District Park, to meet predicted growth in demand and accommodate other sports</li> <li>Compensate for loss of 4ha at Rolleston Reserve as part of the town ctr development</li> <li>Development of planned extension to West Melton Reserve (1.2ha)</li> </ul>
Leeston / Doyleston / Southbridge	3.8	0.8	1.2	<ul style="list-style-type: none"> <li>Large rural catchment - some growth predicted</li> <li>Development of extension to Leeston Park (0.8ha)</li> <li>Development of extension to Southbridge Reserve (1.2ha), to relocate tennis courts</li> </ul>
Darfield / Kirwee	5.9	2.0	2.8	<ul style="list-style-type: none"> <li>Large rural catchment - some growth predicted</li> <li>Begin phased development of land acquired for an extension to Kirwee Reserve (2.0ha)</li> <li>Re-development of playing fields at Darfield Domain (2.8ha)</li> </ul>

Table 7-13: Forecast Recreation Reserve Requirements by Ward

### Areas for Informal Recreation

The need for more areas to cater for informal recreation activities has been identified via surveys and community feedback. This especially relates to the provision of more areas for walking, cycling, and family activities and to experience natural or wilderness environments. In 2013 Council acquired McHugh's Forest Park near Darfield (43.827 ha), to provide a venue for such activities within the Malvern ward and to also preserve the outstanding forest environment.

### Assessment of Future Recreation Reserve Asset Requirements

The asset requirements for each individual site are determined through planning processes such as structure plans and reserve management plans. Reserve management committees play a lead role in the development of reserve management plans and the community have an opportunity to make submissions on requirements.

### Open Spaces Strategy

The Open Spaces Strategy (2015) undertakes an analysis of open space by the following functional categories:

- Sport and Recreation
- Neighbourhood Reserve
- Public Gardens
- Civic
- Cultural Heritage
- Nature
- Outdoor Adventure
- Recreation and Ecological Linkages



The analysis, taken with growth projections, informs strategic direction. The strategy incorporates an implementation programme for each functional category, guiding decisions on future reserve acquisition and provision.

#### *7.3.4 Demand Management*

The Council needs to consider how it intends to manage the demand for recreation reserves by alternative means to asset provision. In particular the Council must consider how it can deliver this activity in a manner that promotes sustainable long term management of assets. The Council has a number of options available to manage demand for recreation reserves in a sustainable and integrated way. This includes:

- The high-level direction of the Open Spaces Strategy
- Looking to improve the utilisation of existing areas with appropriate additional infrastructure and promotion, rather than continue to add to the reserves network (especially in areas that are already well endowed with open space)
- Identifying opportunities where areas or facilities can be provided by other agencies such as schools
- Work collaboratively with other agencies and Councils to reduce duplication of facilities
- Manage the supply of open space by leading subdivision development via the District Plan and Township Structure Planning
- Apply rigorous process in assessing reserve contribution from subdivision to ensure the land and assets vested in Council are genuinely required to meet community needs and do not exceed stated levels of service
- Limiting use of areas where the effects are detrimental to the environment, facilities, public health and safety, user enjoyment and where costs are excessive.

#### *7.3.5 Meeting Demand through Asset Growth*

Demand for additional recreation reserve infrastructure will continue with urban expansion of townships especially in localities where high growth is forecast. As described in Section 7.3.3 it will be necessary to continue to expand the reserve network to meet open space provision standards and to provide large areas suitable for development for sports fields and associated uses.

There will also be requirements to address outstanding deficiencies in terms of open space levels and facilities. Details on new asset requirements resulting from growth and demand have been assessed and outlined in relation to each recreation reserve in Sections 7.6.1 to 7.6.28

## 7.4 Managing Assets

This section explains how recreation reserves are managed and operational service delivered. It also covers the strategies employed for managing the assets and identifies maintenance, renewal, new asset and disposal programmes.

### 7.4.1 Management Strategy

The operation and management of recreation reserves has, in the most part, been delegated to reserve management committees. These groups represent the community of interest associated with each reserve. This creates a situation where the community has a strong stake in the facility, the way in which it is managed, operated and maintained.

The Council provides strategic overview and technical support in areas such as asset management planning and management of reserve accounts.

Several rural recreation reserves namely, Coes Ford, Chamberlains Ford, Lake Lyndon Reserve, Rakaia Gorge Reserve, Waimakariri Gorge Reserve and Lakeside Domain are managed by the Council's Property & Commercial Unit. Service delivery functions including supervision of maintenance contracts and implementation of development programmes for these reserves is undertaken within this Unit by the Reserves Operations Team.

Foster Park, the large recreation reserve (33 ha) that services Rolleston and surrounding areas is managed and operated directly by Council and has a community advisory group that provides oversight for development.

An advisory committee has been established for Lakeside Domain to provide guidance on development and management of the reserves and participate in improvement programmes such as native re-vegetation initiatives. The Committee does not directly manage the maintenance and operation of the reserve.

### 7.4.2 Reserves Asset Summary

Sections 7.6.1 to 7.6.28 provide a summary of key information relating to each recreation reserve. The following recreation reserves are described:

- Castle Hill Village Domain
- Chamberlains Ford Recreation Reserve
- Coalgate Reserve
- Coes Ford Recreation Reserve
- Courtenay Domain
- Old Courtenay School
- Dunsandel Domain
- Hororata Recreation Reserve
- Kimberley Recreation Reserve
- Kirwee Recreation Reserve
- Lakeside Domain
- Leeston Park
- Lincoln Domain
- McHughs Forest Park
- Glentunnel Reserve
- Osborne Park
- Prebbleton Domain
- Rakaia Huts Recreation Reserve
- Rhodes Park
- Rolleston Reserve
- Brookside Park
- Foster Recreation Park
- Sheffield Domain
- Southbridge Park
- Springston Reserve
- Springston South Domain
- Weedons Domain
- West Melton Recreation Reserve
- Whitecliffs Domain

The plan also covers three smaller recreation reserves but specific details on these areas have not been included at this point. These are:

- Lake Lyndon Reserve
- Waimakariri Gorge
- Rakaia Gorge Reserve

In addition to the reserves listed above there are several recreation reserves which are included for convenience in the community centres and halls section. Over time these will be moved to this section however at present the budget structure does not provide sufficient detail to isolate the halls costs from the reserve costs. The recreation reserves in this category are:

- Greendale Recreation Reserve
- Greenpark Recreation Reserve
- Broadfield Reserve
- Darfield Recreation Reserve
- Mead Reserve

There are also several recreation reserves which operate on an autonomous basis and receive limited Council input or support. The recreation reserves in this category are:

- Waihora Domain
- Kowai Pass Recreation Reserve
- Sudeley Park, Irwell
- Ellesmere Reserve

The Ellesmere Reserves Board provides funding support for reserves in the Ellesmere Ward. Funds are mainly generated from a cropping lease of a large reserve area at Rakaia Huts (42 hectares) which was a bequest from the Gamble Estate. This body also looks after a reserve area south of Leeston which includes Ellesmere Golf Course, Ellesmere Speedway and an area used for grazing. Reserve or club committees can make an application for funds from the Ellesmere Reserves Board on an annual basis.

The sports facilities eligible for funding from the Ellesmere Reserves Board are:

- Osbourne Park
- Leeston Park
- Ellesmere Speedway
- Dunsandel Domain
- Southbridge Park
- Ellesmere Golf Club

A number of conservation areas are also included in this section of the plan, these are discussed as a group and include esplanade reserves, some of which are largely inaccessible as they are landlocked. Eventually these areas will become accessible as adjoining land is subdivided.

### Leased Reserves

This service also includes management of a number of reserves that are leased generally for grazing purposes. An inventory of these areas is currently being collated.

### Recreation Reserves Valuation

A revaluation of assets is undertaken every three years. The valuation information provided is extracted from the Asset Register as at 30 June 2016 plus adjustments for 2016/17. Note that the valuation summary includes, in part, Township Reserves, Streetscapes and Gravel Reserves.

	Asset Replacement Value (\$)	Asset Depreciated Replacement Value (\$)
Reserves & Streetscapes	\$11,521,443	\$10,514,518

Table 7-14: Reserves & Streetscapes Asset Valuation

### 7.4.3 Asset Condition

A condition assessment of recreation reserve assets was carried out in 2017. Asset condition is an assessment of the structural integrity of the asset and when combined with its age provides an indicator of its position within its lifecycle. When combined with performance information, it provides the necessary information to produce a renewal and improvement programme.

Reserve Management Committees are adept at ensuring that assets are not replaced before the end of their useful life and often implement programmes to extend lives. Condition information of building assets for each Recreation Reserve is provided in further detail in Sections 7.6.1 to 7.6.28 below.

#### Reserve Buildings

A formal condition assessment of all buildings located on Council Recreation Reserves was undertaken in May 2014 and updated in 2017. Figure 7-10 which is based on overall building condition shows that the majority of buildings are in either a 'very good' or 'good' condition with a few in 'average' condition. However, at the component level, there are some assets graded in poor or very poor condition that will require rehabilitation work or renewal. Funding will be required to ensure an adequate maintenance and renewals programme is in place so that building condition is maintained and improved where necessary.

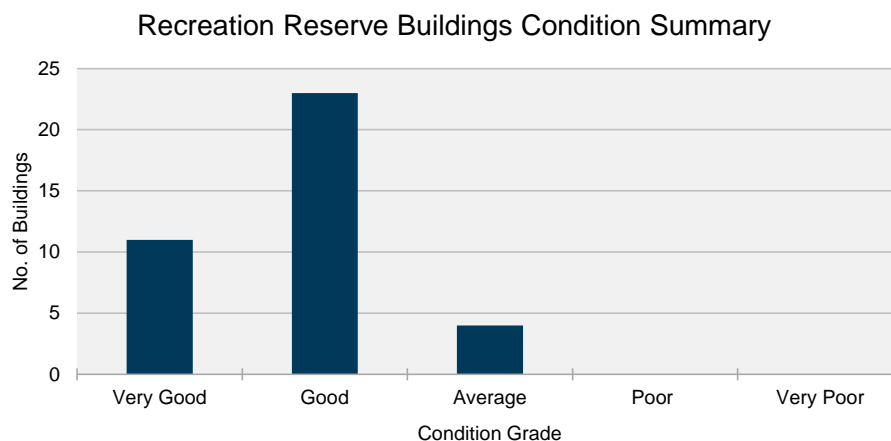


Figure 7-10: Recreation Reserve Buildings Condition Summary

#### Reserve Playgrounds

A condition assessment of all Recreation Reserve Playgrounds was carried out in 2017 by an external assessor. Playground assets were assessed against current NZ playground safety standards and given a condition grade based on NAMS criteria applied. Figure 7-11 shows that, overall, reserve playgrounds are in fairly good condition with few issues evident. Many of the playgrounds assessed as 'average' are located within reserves in rural locations that receive relatively low use, i.e., Courtenay, Halkett and Hororata. A programme of works has been in place to address issues identified and ensure renewals are undertaken before equipment reaches a point of failure.

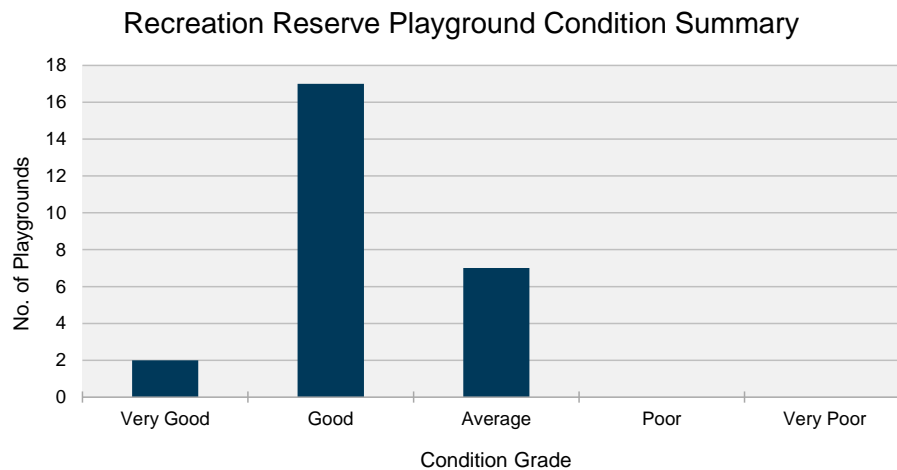


Figure 7-11: Recreation Reserve Playgrounds Condition Summary

### Reserve Asphalt and Sealed Areas

A condition assessment of all Recreation Reserve asphalt and sealed areas, including carpark, driveways, tennis and netball courts, was carried out in 2017. Figure 7-12 shows that the majority of assets were assessed as being in either 'very good' or 'good' condition. Hard surfaces that were in average or poor condition had defects noted and have been prioritised for repair and/or replacement.

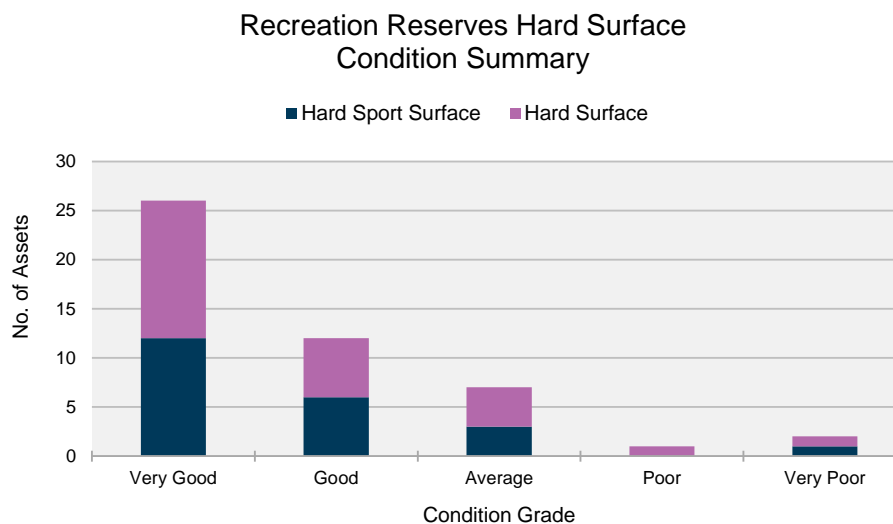


Figure 7-12: Recreation Reserve Asphalt & Sealed Areas Condition Summary

#### 7.4.4 Operations and Maintenance

As outlined above, recreation reserves are generally managed by reserve management committees. Committee members are elected on a triennial basis by local residents. The committees are responsible for arranging or undertaking maintenance and operational activities. In some cases this may be carried out using volunteers and in others there are paid caretakers or contractors employed.

The recreation reserves that are not managed by committees are maintained under the Reserves Maintenance & Operations Contract with SICON Ltd (Contract No. 1202). Information on this contract and processes is included in the Township Reserves & Streetscapes section of this plan.

## **Operations**

Where applicable, committees are responsible for the operation of the reserve including management of lease and licence arrangements with clubs, groups or licensees and the collection of any fees levied. Committees are also responsible for management of any common areas of a reserve not covered under a lease agreement with a club or group.

## **Maintenance Strategies**

Three categories of maintenance are performed on recreation reserves as outlined below.

Reactive Maintenance - Repair of assets required to correct faults identified by reserve management committee inspections or upon notification from the public.

The management committee has responsibility for organising and in some cases completing reactive maintenance. They generally rely on local trade's people to provide support in technical areas such as plumbing and electrical repairs.

Routine Maintenance - Routine maintenance predominantly relates to mowing, marking of fields and other grassed areas, garden and tree maintenance, litter collection and toilet cleaning which is organised by the reserve committee. In some cases the responsibility for mowing and marking of sports fields is organised and carried out by the sports club directly leaving only common areas to be managed by the reserve committee.

Planned Maintenance - Also defined as preventative or programmed maintenance. Typical work includes repainting of external surfaces, repainting and redecoration of interiors, minor repairs and replacement of asset components that are failing or will fail but do not require immediate repair.

The programme and priority for work is based on condition inspections and reporting to monitor asset condition, identify emerging risks, and identify the need for maintenance and repair work, both current and predicted future failure.

Undertaking the condition survey and developing a building maintenance plan for toilets and buildings managed by reserve management committees is the responsibility of the Manager, Open Space & Property with input from the relevant Reserve Management Committee. The planned maintenance programme will be regularly reviewed and updated at least every three years based on condition inspections, maintenance trends and risks.

## **Inspection and Reporting**

An inspection and reporting programme is a critical aspect of ensuring that reserve management committees and Council managers are aware of the condition of building assets and services that are provided on a reliable basis.

Three general categories of inspection and reporting apply to Recreation Reserves:

1. Routine maintenance and service inspections by Reserve Management Committees;
2. Routine maintenance and service inspections as required under Contract No. 1202 (for those reserves or assets managed under that contract);
3. Formal periodic condition inspections and reporting by Council asset management staff.

Routine maintenance inspections are undertaken by the Reserve Management Committee to identify any immediate issues that require rectification. At some reserves the appropriate level of inspection is not being carried out because of the lack of technical expertise or resources available to Reserve Management Committees. Considering this, to further mitigate risks in managing playground compliance and safety, all play equipment located on recreation reserves are now subject to regular safety and operational testing to be undertaken as part of the Reserves Maintenance & Operations Contract (Contract No. 1202). The Council will, in the future, consider integrating further inspections of critical assets into the maintenance contract (e.g. outdoor fitness equipment, bridges).



The formal periodic condition inspections should be undertaken every three years by qualified personnel.

Recreation Reserve Inspection Programme			
Inspection Type	Frequency	Inspector	Checks
Routine maintenance	As required	Reserve Management Committee or maintenance contractor	<ul style="list-style-type: none"> <li>• Damage/breakage</li> <li>• Vandalism/Graffiti</li> <li>• Other failures/problems</li> <li>• Play equipment safety</li> <li>• Six-monthly asset inspections (for reserves under contract)</li> </ul>
Formal periodic condition and long term maintenance plan	Three yearly	Structural and maintenance engineer/asset maintenance consultant	<ul style="list-style-type: none"> <li>• Structural issues</li> <li>• Quality standard</li> <li>• Asset condition</li> <li>• Paint surfaces</li> <li>• Defects/problems – current</li> <li>• Predictive failure/defects</li> </ul>

Table 7-15: Recreation Reserves Inspection Programme

### Earthquake Repairs

A number of recreation reserves assets sustained damage during the earthquake events of 2010 and 2011. Most of the damage was of a minor nature and it has been economic to undertake repairs. To this end a programme was undertaken to ascertain all damage and arrange repair work subject to sign off from Council's insurers. Some assets such as tennis courts are not covered under Council's insurance and repair costs were met from other funding sources.

### Operations and Maintenance Issues Identified

Specific maintenance and operating issues that have been defined and the Council's management response is set out in the following table.

Issue	SDC Response	Timing
Maintaining playgrounds in a safe and serviceable condition	<p>Weekly visual inspections to be undertaken by competent personal as engaged by the Committee to undertake day to day reserve maintenance operations</p> <p>Monthly safety and operational inspections to be managed by Council technical staff via contracts</p> <p>Programme annual inspection by independent certified assessor (ROSPA 3)</p> <p>Follow up remedial programme to attend to any issues identified &amp; address non-compliance</p>	<p>From 2018</p> <p>To add monthly inspections to existing Contract 1202 as a variation</p> <p>Play equipment compliance programme from 2018</p>
Tree maintenance and management is undertaken in an ad hoc manner	<p>Council Policy to guide tree management</p> <p>Undertake risk assessment of trees on a priority basis and advise reserve management committees on tree issues</p>	<p>Tree Policy adopted 2010</p> <p>Coes Ford, Coalgate, Lincoln, Rakaia Huts, Rhodes Park, Rolleston Reserves, West Melton, Whitecliffs and other reserves from 2018, Foster Park and Lakeside from 2019, Courtenay 2021/22</p>
Large variation in service standards delivered	<p>Service standards often reflect local community needs</p> <p>Develop formal specifications for guidance in more intensely used parks</p>	<p>Contract specifications prepared for Rolleston and Prebbleton</p>
Level of complexity and extent of assets becoming more and more difficult for voluntary committees to manage	<p>Develop different management models and support structures that can be applied depending on the situation</p>	<p>Council is in the process of reviewing the current committee governance model</p>

Issue	SDC Response	Timing
Control of noxious plants in conservation reserves	Provide funding for maintenance of noxious plants for sites such as Yarrs Lagoon	From 2018/19
Efficiency of mowing operations with a significant number of reserves owning and running mowers	Consider bringing some reserves into future maintenance contracts where this is feasible	Move to not fund further mower replacements Consider as part of future contract review or develop new contract
Maintaining and managing major hub parks as they are developed (Foster Park)	Put in place professional manager and management model and develop new contracts to cover this service	From 2018
Large number of freedom campers on rural recreation reserves creating issues in terms of large amounts of rubbish and pressure on toilet effluent systems	Report looking at usage, issues and profile of campers prepared in 2017 Set up Freedom Camping Working Party Increase budgets for rubbish removal and toilet servicing Provide additional staff resources to manage issues Develop a Freedom Camping Strategy	Completed in 2017  From 2017 From 2017/18  From 2018  In progress

Table 7-16: Recreation Reserve Operations & Maintenance Issues

### Deferred Maintenance

There is no evidence of significant deferred maintenance on recreation reserves however there is deferred maintenance on some buildings. Where work is deferred Reserve Management Committees will be encouraged to fully consider the long term impact on the assets, the increased level of risk and their on-going ability to provide the required levels of service. Particular regard will be given to work that is required to mitigate health and safety risks and ensure the longevity and serviceability of assets. Renewal and planned maintenance programmes have been developed for each of the reserves which will address some of the current deferred maintenance.

### Historical Operations and Maintenance Costs

A summary of historical operations and maintenance costs for recreation reserves over the previous five years is presented in Figure 7-13. Note that the information represents actual expenditure. The general increase in expenditure since 2015/16 has resulted from loan interest costs for the land purchase of the Foster Recreation Park as well as associated maintenance and support costs. There has also been an increase in maintenance costs at some of the rural recreation reserves that support freedom camping, e.g. an increase in refuse disposal and toilet servicing to meet demand.

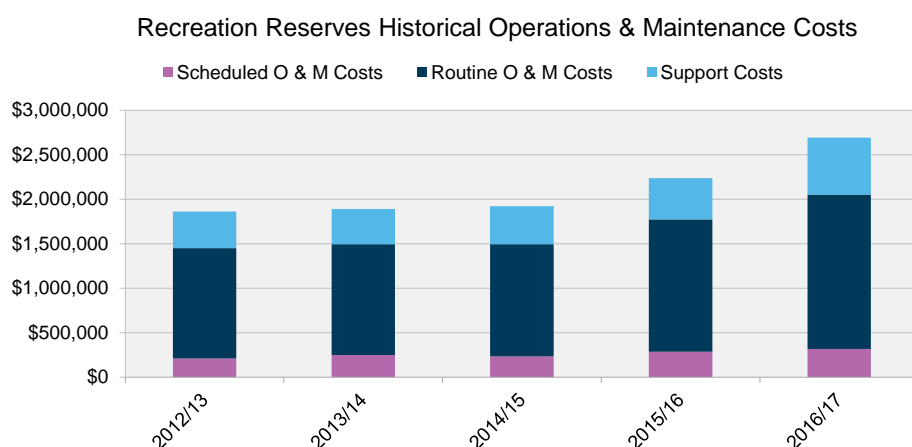


Figure 7-13: Recreation Reserve Historical O & M Costs

## Forecast Operations and Maintenance Programme

Operations and maintenance cost projections are summarised in Table 7-17 below. The costs shown assume no change in the method of service delivery and take no account of inflation. They are based on an analysis of historical costs, current contract rates and estimated costs for maintaining new assets resulting from growth and future capital development programmes.

Forecast cost information has also been received from management committees and has been included where available.

The forecast also incorporates costs associated with addressing operations and maintenance issues identified in this plan.

Detailed cost estimates are prepared for each recreation reserve taking into consideration specific asset and operational requirements. Scheduled maintenance work is also included that provides for works necessary to extend the life and serviceability of assets and manage them in a sustainable manner.

Operations & Maintenance Expenditure	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Routine Operations &amp; Maintenance</b>										
Castle Hill	0	0	0	0	0	0	0	0	0	0
Chamberlains Ford	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300
Coalgate/ Glentunnel	21,784	21,784	21,784	21,784	21,784	21,784	21,784	21,784	21,784	21,784
Coes Ford	64,400	64,400	64,400	64,400	64,400	64,400	64,400	64,400	64,400	64,400
Courtenay	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474	2,474
Dunsandel	15,498	15,502	15,506	15,510	15,515	15,520	15,525	15,530	15,536	15,542
Edendale	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678
Foster Recreation Park	329,634	338,634	338,634	345,634	340,634	343,634	348,634	345,634	350,634	355,634
Hororata	53,454	53,454	53,454	53,454	53,454	53,454	53,454	53,454	53,454	53,454
Kimberley	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960
Kirwee	46,517	46,517	46,517	46,517	47,017	47,017	47,017	47,017	47,017	47,017
Lake Lyndon	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
Lakeside	44,650	44,650	44,650	44,650	44,650	44,650	44,650	44,650	44,650	44,650
Leeston	13,989	13,989	15,689	16,389	16,389	16,389	16,389	16,389	16,389	16,389
Lincoln	61,894	74,240	74,078	73,909	73,731	73,544	73,348	73,142	72,926	72,698
McHughs Plantation	109,216	107,103	104,792	102,310	96,315	93,420	90,387	87,207	83,876	80,386
Osborne Park	2,900	2,905	2,910	2,916	2,922	2,928	2,934	2,941	2,948	2,955
Prebbleton	79,958	79,963	100,818	121,424	121,430	121,436	121,442	121,449	140,456	147,963
Rakaia Gorge	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850
Rakaia Huts	69,124	69,124	69,124	69,124	69,124	69,124	69,124	69,124	69,124	69,124
Rhodes Park	121,816	120,888	119,907	118,871	117,775	116,618	115,394	114,102	112,739	111,299
Rolleston	280,030	275,035	275,040	280,046	275,052	275,058	280,064	275,071	275,078	280,085
Sheffield	19,221	19,231	19,242	19,253	19,265	19,277	19,290	19,303	19,317	19,332
Southbridge	9,964	9,981	9,997	10,012	13,128	13,145	13,163	13,182	13,202	13,223
Springston	16,561	16,561	16,561	16,561	16,561	16,561	16,561	16,561	16,561	16,561
Springston South	32,300	32,300	32,300	32,300	32,300	32,300	32,300	32,300	32,300	32,300
Weedons	26,536	25,261	25,972	25,169	25,850	24,516	25,164	26,796	24,409	23,002
West Melton	64,851	66,951	66,951	66,951	66,951	66,951	66,951	66,951	66,951	66,951
Whitecliffs	21,444	21,444	21,444	21,444	21,444	21,444	21,444	21,444	21,444	21,444
<b>Total Routine O &amp; M</b>	<b>1,579,603</b>	<b>1,593,779</b>	<b>1,613,633</b>	<b>1,642,490</b>	<b>1,629,554</b>	<b>1,627,031</b>	<b>1,633,281</b>	<b>1,622,293</b>	<b>1,639,056</b>	<b>1,650,055</b>
<b>District Wide O &amp; M</b>										
Support Costs	991,820	1,016,222	1,067,515	1,095,337	1,112,226	1,141,285	1,173,685	1,204,563	1,236,030	1,270,516
District Wide Costs	566,889	580,092	591,714	598,137	604,930	612,116	619,717	627,757	636,266	645,269
Asset Management Costs	38,000	62,250	42,500	38,000	63,000	42,500	38,000	63,000	42,500	38,000
<b>Total District Wide O &amp; M</b>	<b>1,596,709</b>	<b>1,658,564</b>	<b>1,701,729</b>	<b>1,731,474</b>	<b>1,780,156</b>	<b>1,795,901</b>	<b>1,831,402</b>	<b>1,895,320</b>	<b>1,914,796</b>	<b>1,953,785</b>
<b>Scheduled Operations &amp; Maintenance</b>										
All Reserves	643,819	302,700	228,750	243,150	227,250	254,750	304,500	172,300	200,050	370,250
<b>Total Scheduled O &amp; M</b>	<b>643,819</b>	<b>302,700</b>	<b>228,750</b>	<b>243,150</b>	<b>227,250</b>	<b>254,750</b>	<b>304,500</b>	<b>172,300</b>	<b>200,050</b>	<b>370,250</b>
<b>Total O &amp; M</b>	<b>3,820,131</b>	<b>3,555,043</b>	<b>3,544,112</b>	<b>3,617,114</b>	<b>3,636,960</b>	<b>3,677,682</b>	<b>3,769,183</b>	<b>3,689,913</b>	<b>3,753,902</b>	<b>3,974,090</b>

Table 7-17: Recreation Reserve Operations & Maintenance Cost Projections

## 7.4.5 Asset Renewal

### Identification of Renewals

Identification of renewal works for recreation reserves is based on a detailed condition assessment undertaken earlier in 2017. This exercise also identified remaining useful life (RUL) to component level for all assets. RUL was based on applying standard industry useful lives to asset components and assessing the percentage of life used based on the current condition.

The following factors were used to determine renewal requirements and timing:

- Age profile of assets (where known)
- Condition
- Assessed remaining useful life
- On-going maintenance requirements and costs (economics)
- Maintaining serviceability
- Continued community need
- Safety risks and asset criticality
- Bundling like works for efficiency

The general tactics applied for determining renewal or rehabilitation requirements for recreation reserve assets is to utilise “poor” condition as a trigger for action as well as considering the factors listed above. This enables assets to be renewed prior to imminent failure and reduces the likelihood of increasing maintenance costs and safety issues. Where safety is not a significant concern some renewal work will be deferred beyond the identified renewal timing to “smooth” expenditure peaks.

The management committees have provided feedback on the renewal projections and have adjusted programmes to reflect realistic requirements.

### Asset Coverage

The following assets are included in capital renewal programmes. These are:

- Asphalt/sealed areas
- Structures
- Lighting
- Paths
- Fences & gates
- Signs
- Park furniture
- Play/recreation facilities
- Irrigation systems

Trees, gardens, lawn and litter drums renewal is carried out as part of annual maintenance programmes with the renewal/replacement cost expensed at that time.

### Renewal Forecast

Renewal forecasting based on the approach outlined above for has been carried out for a 30 year horizon and is presented in Figure 7-14 below:

## Recreation Reserves 30 Year Renewal Cost Summary

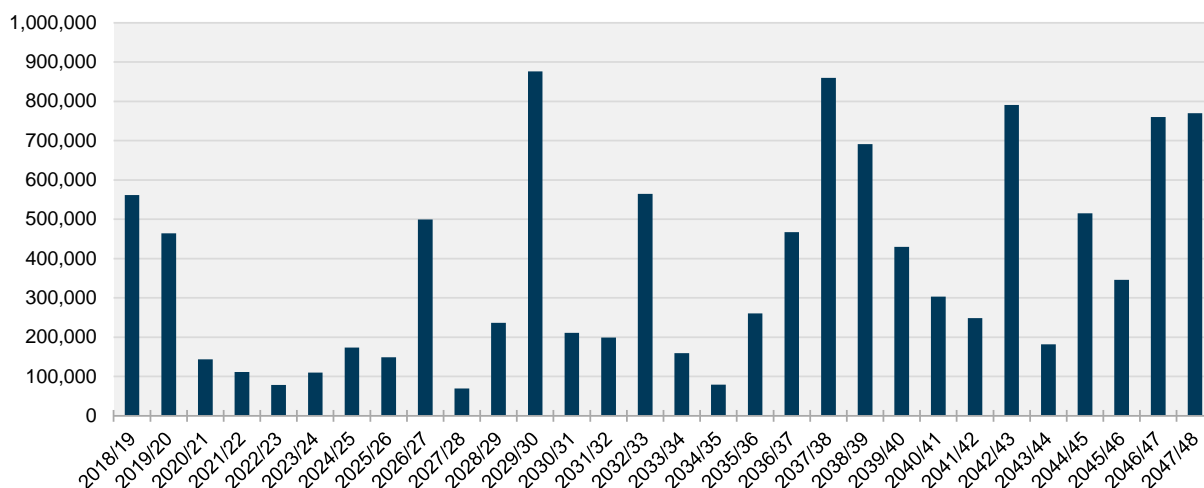


Figure 7-14: Recreation Reserve 30 Year Renewal Forecast

### Renewal Cost Projections

Future likely renewals requirements for the planning period are scheduled in each of the cost summary tables that are included in the plans for individual recreation reserves (Sections 7.6.1 to 7.6.28). Renewal projects specific to each reserve are identified in these tables.

Projections beyond the 10 year planning horizon for this plan indicate that there will be increasing requirements for renewal work as assets reach the end of their useful lives. This especially relates to resurfacing car parks, courts and paths and work on reserve buildings such as roof replacement and renewal of internal fittings and fixtures.

### Depreciation

Recreation reserve assets are depreciated on a straight line basis. Horticultural features (trees, gardens, turf, and hedges), rubbish bins and signs are not depreciated and are renewed through annual maintenance programmes. Forecast depreciation requirements over the next 10 years are identified in Figure 7-15 below, based on the current valuation and asset additions from projected new capital programmes.

## Recreation Reserves 10 Year Depreciation Forecast

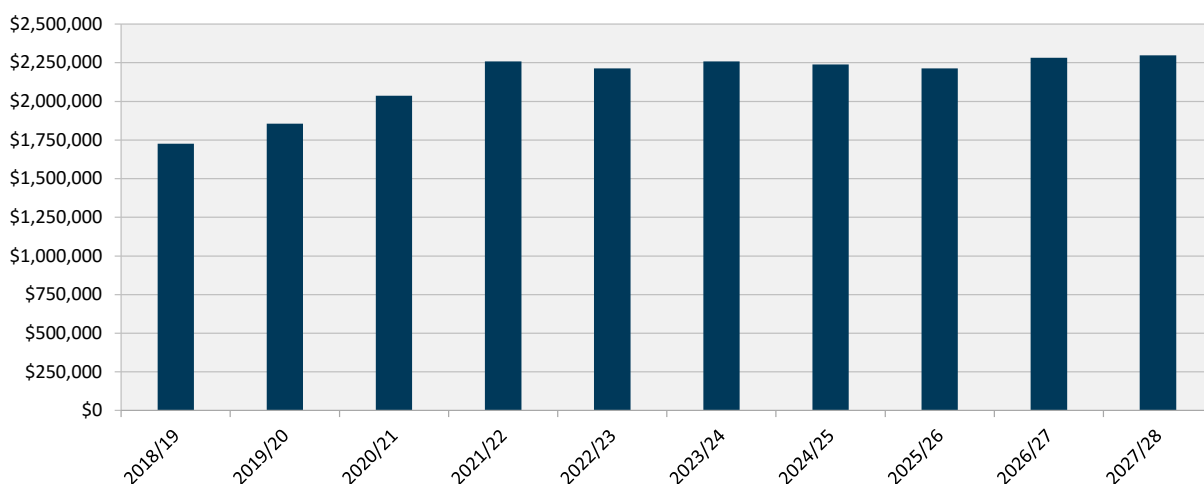


Figure 7-15: Recreation Reserves 10 Year Depreciation Forecast

### 7.4.6 New Asset Requirements

As the district expands, particularly in the identified high growth areas of Rolleston and the Eastern Selwyn area there will be a necessity to continue to provide recreation reserve land to satisfy community needs. In addition to this there will be an on-going requirement to respond to demand for new facilities that provide the standard of amenity and service expected by reserve management committees and the local communities. The Open Spaces Strategy defines desired additions to, and re-configuring of infrastructure. As well as analysing overall open space needs, it indicates capacity and quality improvement by adding infrastructure to existing land.

New capital assets for recreation reserves may be required in response to the following:

- Addressing performance gaps in the current levels of service
- Acquiring and developing new recreation reserve areas to meet demand from growth
- Meeting increases in levels of service
- Providing new technologies or innovations to improve efficiency/sustainability

It is anticipated that, overall, a similar level of service will continue to be provided into the future and this will be reflected in designs and infrastructure provision. However there will be some adjustments required to respond to community aspirations and changing demographics. Key new capital requirements relating to recreation reserve assets are set out in Table 7-18.

New Assets Driver	SDC New Asset Requirements	Estimated Quantity
Addressing LOS Performance Gaps	Improving the quality of toilet facilities	2 facilities (total)
	Playground installation/upgrading	4 sites (total)
	Community park development	2 sites (total)
	Improve park environments & facilities to acceptable standard	5 sites (total)
Increased LOS	Provide improved or additional recreational facilities	13 sites (total)
	Upgrade sports pavilion & amenity buildings	2 sites (total)
	Improved car park facilities	1 site (total)
Growth and Demand	New reserve areas and development for organised sports	9 sites (53.4 ha total)
	New areas for informal & adventure recreation	1 site (100 ha total)
	Additional play equipment	3 sites (total)
	New recreation facilities to meet demand	10 sites (total)
	New or extended pavilions & amenity buildings to cater for increasing use	4 projects (total)
	New or extended car parks to cater for increased use	2 projects (total)
	New park furniture/structures	5 sites (total)
Efficiency/Sustainability	New facilities to protect assets	4 facilities (total)
	Bio-diversity plantings (not capitalised)	3 sites per year

Table 7-18: Recreation Reserve New Asset Requirements

### Prioritisation and Timing

The timing of new capital works is, in part, dependent on the speed of residential subdivision development and the ensuing demand from new communities for recreation areas and facilities. It is somewhat difficult to predict how fast land will be developed and new communities established as this is influenced by property market, economic and population growth factors. Therefore in defining when new reserves and assets will be required, the population growth model alongside predictive modelling of land required for development (sports parks) to meet demand is undertaken to estimate timing.

There has also been a backlog of works in some areas where demand issues have not been addressed in a timely manner mainly as a result of funding availability.



A significant portion of the new asset requirements for this service are needed in response to growth. In considering demand created from population growth, projects have been identified over the planning period and the portion of the project related to meeting additional capacity from growth has been determined. From this process the development contribution requirements have been assessed and the HUE for each locality calculated. The cash received from reserve development contributions accumulates in ward based accounts to fund these growth related projects over the 10 year planning period.

A schedule of the projects for reserve contribution funding will be incorporated in to the 2018-28 LTP.

Prioritisation of new capital items has involved consideration of the following criteria:

- Customer preferences identified through LOS Focus Groups and other feedback mechanisms
- Areas where significant deficiencies in LOS and provision exist
- Growth and demand information
- Technical assessments
- Action priorities listed in Reserve Management Plans
- Issues identified in planning documents (e.g. SDC Playground Assessment and Report)
- Priorities identified by Reserve Management Committees
- Funding availability
- Risk factors

### **Selection and Design**

Service, functionality, price, availability, reliability, aesthetics, safety, sustainability and maintenance requirements are assessed when consideration is given to creating or acquiring new assets. SDC design standards (where applicable) are required to be followed with all new capital development work.

For new developments Council will use a professional Landscape Architect to develop suitable designs for consideration by staff and consultation with the community. For larger projects such as the District Park development a “Working Party” of stakeholders may be established to guide design preparation.

As a result of the management approach to this service (via Reserve Management Committees) there tends to be a range of design standards used depending on local resources. However it is expected that designs will generally comply with standards defined by Council.

The Council has adopted an Engineering Code of Practice, specifically prepared to aid design decisions with new development. **Part 10: Reserves, Streetscape and Open Spaces** contains a section on landscaping and reserves, based on NZS 4404 and modified to suit the Selwyn District context. It sets criteria for reserves, including layout, facilities, structures and furniture. The guidelines are intended to be used by land developers and Council to ensure good quality environments are created. This document was updated in 2017 to clearly define design and specification requirements. This includes specifying design standards and asset types that are acceptable to Council.

CPTED principles are also used as a basis for decision-making on design particularly in relation to safety requirements.

Integration of sustainability principles into designs for reserves is part of the design process. More sustainable approaches can also be demonstrated in practical examples such as selection of plant species from local gene pools that are adapted to local conditions and need less water and maintenance attention to survive. Where irrigation is required controllers are being installed to ensure improved water management.

### **Forecast New Capital Assets Costs**

A number of new capital works are planned over the 10 year planning period. These capital projects will allow Council to continue to provide recreation reserves to the desired service level standards and to meet the needs of additional growth and demand requirements that are forecast to occur. The following projects also form part of Council's commitment to the Canterbury Spaces and Places Plan:

- Phased development of the District / Large Scale Park
- On-going development of Foster Recreation Park and redevelopment of Rolleston Reserve
- Development of new reserve at Prebbleton

Other works not specifically identified as projects under the Canterbury Spaces and Places Plan include; the development of new reserve extensions at Lincoln, West Melton, Leeston, Kirwee, Southbridge and Darfield.

It is possible that a portion of the land required to meet growth for recreation reserves will be vested in Council as development contributions. It is difficult to ascertain the extent of land to be vested at this point in time. Because of the areas of land required for recreation reserves (4 hectares plus) it is more prudent for Council to secure sizable blocks prior to subdivision to ensure sufficient land is available for this reserve type.

New capital asset costs for recreation reserves are listed in the cost summary tables provided for each recreation reserve in sections 7.6.1 to 7.6.27.

#### **Vested Assets**

Land for recreation (sports) reserves is unlikely to be acquired as development contributions from subdivision over the planning period. At this point no allowance for vesting of land or improvements for recreation reserves (sports parks) has been made and it is assumed that land will generally be acquired by direct purchase and then developed by Council.

#### **7.4.7 Disposal Plan**

There are few assets in recreation reserves identified for disposal with the exception being items that may be removed as part of the renewal programme. The Open Spaces Strategy defines where infrastructure may be surplus to needs and divestment or other disposal is desirable.

#### **Forecast Income/Expenditure Arising from Asset Disposal**

Any costs associated with asset disposals are minor and are met through the operational or capital renewal budgets. This generally involves the removal and disposal of items such as old play equipment or park furniture that is no longer serviceable.

Planned income from disposals (if any) is likely to be minimal as, the type of assets being disposed, have limited marketable value.

#### **7.4.8 Sustainable Management**

As described in Chapter 17, Council has made a decision to integrate more sustainable management approaches in to the way it works, manages assets and delivers services. It is intended to incrementally introduce sustainable practice where this can be readily achieved as well as incorporating sustainability into decision-making processes.

Approaches to be considered in relation to recreation reserves include the following:

Wellbeing	Sustainable Approach
Environmental	Maintenance practices that consider sustainability such as reduced reliance on methods using machinery
	Use and selection of materials and products where sustainability is given significant weight in decision-making
	Planting and landscape designs that provide more sustainable solutions in terms of species selection for environmental compatibility, plant survival and reduced watering requirements
	Take land for reserves to protect ecosystems and waterways from degradation (Conservation reserves)
	Planning for reserve systems that provide “green corridors” for flora and fauna (Conservation reserves)
Economic	Design reserves and use maintenance practices to avoid unnecessary maintenance costs
	Provide larger areas (e.g. hub park) to optimise land use and facility provision
	Investigate more efficient mowing practice (frequency, machinery types etc.) as part of contract reviews
	Co-locate new recreation reserves with schools to share facilities and reduce duplication
Social	Provide facilities and opportunities for people to engage in physical activities and social interaction to promote health and wellbeing and community connectivity
	Develop attractive and safe open space areas that encourage use and help to create liveable environments that support stable and strong communities
Cultural	Places for heritage features to be preserved to provide on-going representation of the social and cultural history of the district

Table 7-19: Recreation Reserves Sustainable Management

#### 7.4.9 Risk Management

A risk assessment has been undertaken for township reserves and streetscapes and this process has identified a number of key risks. Mitigation and control measures to address risks have also been determined. Risk has been considered in the development and prioritisation of forward capital programmes. Risk mitigation measures have been built into maintenance practices and inspections as required.

Assets have been assessed in terms of criticality (assets which have a high consequence of failure). Play equipment and safety under-surface have been identified as a critical asset with this service area as well as bridges. Council intends to have annual inspection of playgrounds undertaken by a ROSPA 3 qualified person to ensure any issues are identified and remedial actions planned.

Council will continue to have all bridges, platforms and boardwalks assessed by a Structural Engineer on a 6 yearly cycle and to provide recommendations on work requirements.

Refer to the Section 6: Risk Management for additional information on how risk is managed and significant risks related to this service area. Risk mitigation measures are incorporated into forward programmes as appropriate. A comprehensive risk assessment is attached to this plan in Annex 7D.

## 7.5 Financial Programmes Summary

This section provides a summary of financial forecasts for the recreation reserves over the 10 year planning horizon. Additional information on financial forecasts is contained in Annex 7B.

### 7.5.1 Historical Financial Performance

Figure 7-16 below gives a historical summary of budget versus actual expenditure for recreation reserves from 2014/15 to 2016/17. Exceptions noted are:

- 2014/15 opex underspend is due to interest costs being lower than budget and scheduled operational projects not being completed
- 2014/15 income is above budget as a result of project grants received and higher than expected lease revenue
- 2014/15 capex is significantly under budget as a result of a number of projects being delayed: Prebbleton land purchase \$2.2 M; Leeston Park land purchase \$0.56 M; Foster Park development \$1.1 M; Weedons Pavilion build \$0.6 M
- 2015/16 opex is primarily due to scheduled operational projects not being completed
- 2015/16 revenue is below target as a result of grant funding not received (Weedons Pavilion project)
- 2015/16 capex is under budget as a result of a number of projects being delayed: Foster Park development \$1.2 M; Weedons Pavilion build \$0.6 M
- 2016/17 opex is under budget mainly due to interest costs being lower than budget and scheduled operational projects not being completed
- 2016/17 revenue is significantly greater than the budget as a result of a gain on sale of land
- 2016/17 capex underspend is attributed to project delays at Foster Park (\$3.5 M); Lincoln Domain land purchase (\$1 M), Weedons Pavilion build (\$0.7 M)

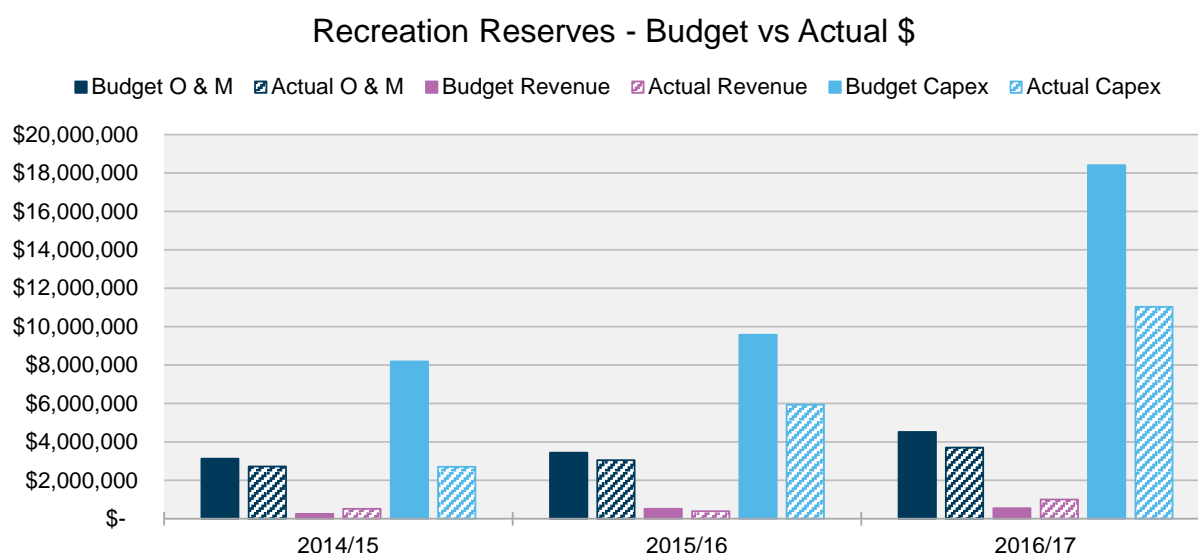


Figure 7-16: Historical Summary of Recreation Reserves Budget versus Actual Expenditure

## 7.5.2 Operations and Capital

Financial Summary	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Operating</b>											
Total Operating Revenue	524,355	503,441	516,941	502,441	497,941	502,441	497,941	502,441	479,441	480,441	475,941
Total Opex	3,723,251	4,888,440	4,844,201	4,797,604	4,840,991	4,947,694	4,952,879	5,002,125	4,882,693	4,939,619	5,156,749
Depreciation	1,100,000	1,725,478	1,856,820	2,037,626	2,259,456	2,213,591	2,258,548	2,239,556	2,213,686	2,282,529	2,297,286
Operating Surplus/Deficit	4,298,896	6,110,477	6,184,080	6,332,789	6,602,506	6,658,844	6,713,486	6,739,240	6,616,938	6,741,707	6,978,094
<b>Capital</b>											
Capital Renewals	719,203	557,240	463,150	143,650	111,450	78,800	110,100	173,800	148,500	499,550	69,600
New Capital - Improved LOS	4,740,104	828,512	221,252	32,500	58,000	5,000	259,500	5,000	0	0	0
New Capital - Growth	14,584,039	14,655,438	3,419,200	7,289,500	6,868,325	5,140,000	2,134,250	2,086,750	773,250	4,685,000	2,195,000
Total Capex	20,043,346	16,041,190	4,103,602	7,465,650	7,037,775	5,223,800	2,503,850	2,265,550	921,750	5,184,550	2,264,600

Table 7-20: Recreation Reserves Financial Summary

The graph below sets out the summary forecast for total expenditure (operations and capital) for the 10 year planning period and shows the current year's budget (2017/18).

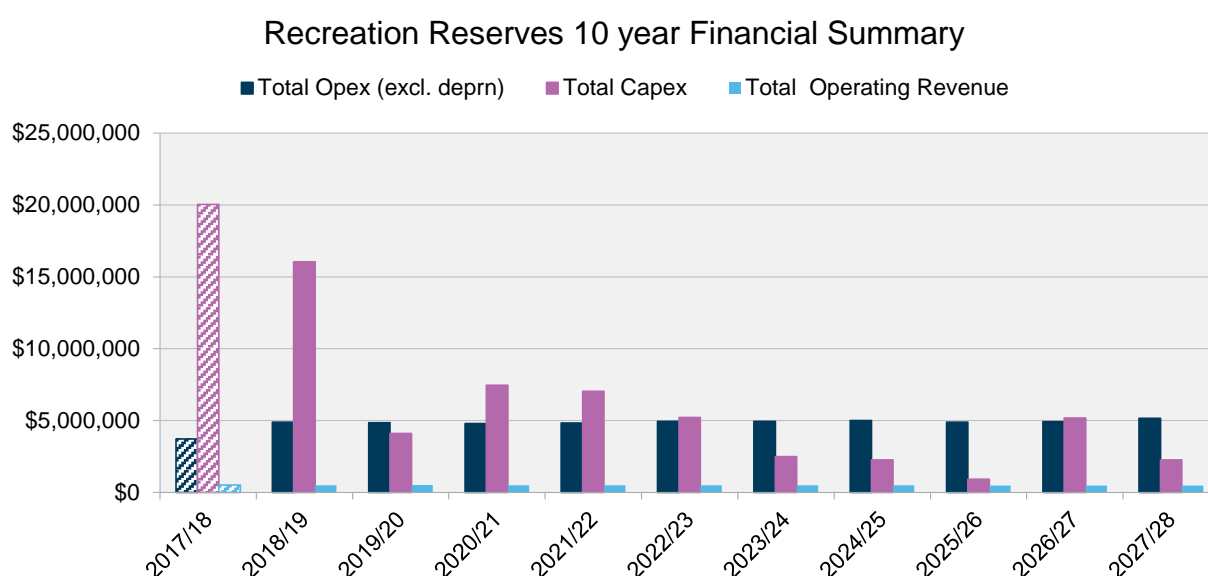


Figure 7-17: Recreation Reserves 10 Year Expenditure Summary

The large capital expenditure forecast for much of the 10 year planning period is a result of significant new capital works planned, including the continued development at Foster Park, the phased development of the new District Park, the redevelopment of Rolleston Reserve, and reserve extensions at Lincoln, Kirwee, Leeston, Prebbleton and Southbridge. The significant capital expenditure allocated in the current 2017/18 year is attributed to the development of the southern fields and other facilities at Foster Park, the new pavilion at Rhodes park, as well as a number of delayed projects (including the land purchase and development of the extension to Lincoln Domain, the development of the new Prebbleton reserve, and construction of the Weedons Pavilion).

## Recreation Reserves - Key Projects/Programmes

The following Table 7-21 sets out the key financial programmes for Recreation Reserves over the 10 year planning period:

Location / Reserve	Project Description	Timing	\$	Comment
District Wide	Playground Compliance	From 2018	505k	To enable safety inspections of reserve playgrounds
District Park (Rolleston)	Large Scale Park development	2019 - 2027	13.6m	To meet projected demands for recreation space
Kirwee	Irrigation systems	2018 - 2025	390k	Utilise CPW supply to improve sports field irrigation
Kirwee	Develop reserve extension	2019	200k	Extension of fields to meet demand for sports
Leeston	Develop reserve extension	2019 - 2020	294k	Develop 0.8 ha once building vacated and demolished
Lincoln	New reserve / sports field development	2018 – 2023	3.44m	Develop 2.8ha site
Lincoln	New toilet facility	2018	450k	Improved facility and capacity for sports users
West Melton	Develop reserve extension	2018 - 2027	470k	Land purchased adjacent to new community centre
Rolleston	Redevelopment with Town Centre	2018 - 2020	4.67m	Development of high amenity / civic greenspace
Rolleston (Reids Pit)	Off-road cycle track development	2018 - 2020	408k	Off-road cycle track and development for passive use
Rolleston (Foster Park)	Sports Hub building	2018	4.0m	"Spine" building with later extension of indoor courts
Rolleston (Foster Park)	Further development – parking, sports facilities, youth park, homestead	From 2018	3.53m	Includes a number of projects to complete site development
Rolleston (Foster Park)	Land for extension	2018	700k	Adjacent property to provide for additional car park space
Rolleston (Foster Park)	Foster Recreation Park maintenance	2018 - 2027	350k pa	Excludes interest costs
Southbridge	Develop reserve extension	2020 - 2027	500k	Includes \$420k in 2027 for development
Prebbleton	Complete perimeter footpath	2018	162k	Asphalt footpath around reserve perimeter
Prebbleton	Resurface tennis courts x 2	2018	125k	Resurface remaining 2 x courts
Prebbleton (Birches Rd)	New Reserve / Sports Field Development	From 2019	8.98m	First stages of development – 15 ha
Dunsandel	Tennis court replacement x 2	2019	232k	Realignment/resurface of two existing courts
Hororata	New toilets	2023	160k	To replace trotting club toilets
Tai Tapu (Rhodes Park)	New toilet facility	2025	250k	Replacement facility

Table 7-21: Recreation Reserves Key Financial Projects/Programmes



### 7.5.3 Funding

It shall be noted that Council have adopted a broader funding approach of a district wide rating system for recreation reserves, to be introduced from the 2018/19 year. This approach more closely aligns costs with those who receive the benefit and alleviates concerns that previous funding policies were not sustainable in the long term, particularly in smaller rural communities where the cost of provision was distributed over a small number of households.

The Finance and Revenue Policy relating to Recreation Reserves states that costs will be funded as follows:

**Specific Area Reserves Operating Costs** – The annual costs of operating recreation reserves are funded by setting a district wide targeted rate at a level that funds the upkeep and maintenance of the reserves. User charges are charged as deemed appropriate by the community committee that manages the reserve.

The public good element of the activity is recognised by funding Council support services to this activity from the general rate.

**Specific Area Reserves Capital Costs** – The capital costs of upgrading and enhancing recreation reserves are funded by levying a district wide targeted rate at a level that funds the capital deemed appropriate. Cash reserves accumulated over time from this source are used to fund capital projects. Development contributions are used to fund capital projects where these are required as a direct consequence of growth. Grants will be used when available and borrowing may be used.

**District Reserves Operating Costs** – Operating costs are 100% funded from general rates or general reserves. The benefits of this function apply to all District residents and it provides a general public good.

**District Reserves Capital Costs** – Funded from a combination of general rates (low <20%) and development contributions from subdivision (high >80%). Development contributions are used to fund capital projects where these are required as a direct consequence of growth. Grants will be used when available and borrowing may be used. General reserves may be used for this activity.

## 7.6 Service Level, Demand and Asset Management – Individual Reserves

This section provides key information relating to each recreation reserve. This includes a description of each reserve, asset condition and performance, utilisation, forecast maintenance and renewals and other issues.

### 7.6.1 Castle Hill Recreation Reserve

#### Key Details

Location:	Castle Hill
Ward:	Malvern
Land Area:	4.6398 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$619,500
Improvements Value:	\$228,000
Management:	Castle Hill Community Association
Key Activities:	Tennis, informal recreation, play

#### Levels of Service

The key stakeholders and customers of the Castle Hill Recreation Reserve are:

- Castle Hill residents
- Castle Hill Community Association
- Visitors and tourists

The Castle Hill Recreation Reserve is currently used for tennis, petanque, BMX and informal recreation use.

#### Growth and Demand

The reserve has been acquired through subdivision reserve contributions. More properties are continuing to be developed at Castle Hill and it is expected that there will be a gradual increase in population over the 10 year period. A recent subdivision plan approved by Council provides for an additional 100 plus lots to be added to the township. As part of this development some reserve areas will be created but these will be managed as part of the township reserve network.

#### Asset Description

Approximately one third of the reserve is a woodland area and two thirds is grassed. The reserve contains a gazebo and BBQ area, gravel pathways, BMX pump track, park furniture, approx. 70m<sup>2</sup> of shrub gardens and a number of specimen trees. Play equipment is provided in several locations throughout the reserve. The playground was given a condition grading of 'average' and components are scheduled for replacement during the planning period. The reserve includes a tennis court that is adjacent to the Community Centre. The condition of the courts is 'very good', although it does require a second coat seal.

#### Operations & Maintenance

Operations and maintenance on the Domain is the responsibility of the residents association. There is not an extensive asset base on the reserve with mowing, play equipment maintenance and some gardening being the primary maintenance tasks. These are generally covered under the Reserves Maintenance & Operations Contract (Contract No. 1202) and are covered in the Townships Reserves budget.

Future management of the trees is an issue for Castle Hill and it is currently undertaking a review of the reserve management plan to guide future management and maintenance programmes, including the phased removal of *Pinus contorta* and other wilding pine species and a planned replanting programme.

### Asset Renewal

The total renewal requirements over the 10 year period total \$89,200 with a number of items forecast for renewal being; various playground improvements (\$3,416) in 2018/19, (\$15,000) in 2021/22 & (\$4,500) in 2026/27, renewal of the BBQ (\$2,200) in 2020/21, replacement of the tennis court fence (\$20,000) in 2024/25, lighting renewal (\$28,750) in 2024/25, and resurfacing the tennis court (\$18,750) in 2026/27.

### Capital Development

A Reserve Management Plan has been prepared that covers Castle Hill Recreation Reserve (currently under review). The Reserves Management Plan identifies a number of projects that have been incorporated into this Activity Plan. The key project is the continuation of the Village Green Development and a budget of \$38,500 has been allocated to this project in 2019/20

### Financial Plan

Castle Hill Reserves Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		0	0	0	0	0	0	0	0	0	0
<b>Routine O &amp; M</b>											
Total Routine O & M		0	0	0	0	0	0	0	0	0	0
<b>Scheduled Maintenance</b>											
Replace Playground Softfall	TF	0	0	0	0	0	0	0	0	6,750	0
Replacement Planting Programme	TF	3,500	1,500	5,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total Opex		3,500	1,500	5,000	1,500	1,500	1,500	1,500	1,500	8,250	1,500
<b>Renewals</b>											
Playground Improvements	RCF	3,416	0	0	15,000	0	0	0	0	4,500	0
BBQ Renewal	RCF	0	0	2,200	0	0	0	0	0	0	0
Tennis Court Fence	RCF	0	0	0	0	0	0	20,000	0	0	0
Pole Top Lights Renewal	RCF	0	0	0	0	0	0	28,750	0	0	0
Tennis Courts Resurface	RCF	0	0	0	0	0	0	0	0	18,750	0
<b>Capital - LOS Improvement</b>											
Village Green Development	RCF	5,000	38,500	0	0	0	0	0	0	0	0
Develop Footpath System	RCF	9,050	0	0	0	0	0	0	0	0	0
Memorial Garden	RCF	8,000	0	0	0	0	0	0	0	0	0
Signage Provision		10,230	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		35,696	38,500	2,200	15,000	0	0	48,750	0	23,250	0

Table 7-22: Castle Hill Recreation Reserve Cost Summary

## 7.6.2 Chamberlains Ford Recreation Reserve

### Key Details

Location:	Rural
Ward:	Ellesmere
Land Area:	8.7284 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$250,000
Improvements Value:	\$151,500
Management:	Council
Key Activities:	Camping, fishing, picnics, other passive, conservation

### Levels of Service

The key stakeholders and customers of the Chamberlain Ford Recreation Reserve are:

- Selwyn District and Christchurch City residents
- Environment Canterbury
- Te Waihora Trust
- Local Iwi/Ngai Tahu
- Campers, visitors and tourists

The Chamberlains Ford Recreation Reserve is currently used for free camping, picnics, swimming, fishing and other passive recreation activities.

A Reserve Management Plan was adopted for the reserve in 2009. The plan identifies a growing problem with trail bikes in the river bed and to a lesser extent vehicle usage in the open spaces. The bikes present a considerable nuisance factor to campers and day trippers, and are a potential disturbance to river ecology, while fast moving cars in the open spaces threaten visitor safety.

The quality of the facilities and environment provided had been an issue identified in consultation on the Reserve Management Plan and considerable work has been undertaken since then to improve the service level and the quality of facilities provided, as well as the general reserve environment. These improvements have contributed to the popularity of the reserve for camping.

### Growth and Demand

The vision is for a reserve which retains the natural character of informal open space, while dividing large grassed areas to help limit traffic and improve camping and picnic sites. There is a general consensus for the free camping status to be retained, trail bikes to be excluded, and a desire to have Chamberlains Ford Reserve a family friendly reserve, where people can walk, run, camp, swim, play or cycle without threat from vehicles.

The Selwyn District has experienced an increasing number of visiting freedom campers over the last few years and the reserve has become very heavily used as a “freedom camping” site, besides the traditional busy domestic holiday period. The numbers using the reserve for this purpose has placed pressure on the existing services (especially the toilets and rubbish collection). Council has responded to this by providing an increased service through improved toilet facilities, provision of rubbish bins, and changes to waste collection and cleaning regimes.

A long term land-based linkage between Chamberlains Ford and Coes Ford Reserves is desired, with walking and cycling routes extending to planned walkways between Coes Ford and the Selwyn Huts.

There is a recognition that the character of, and investment in, any development within the reserve needs to be resilient to flooding events by the Selwyn River.

### Asset Description

Chamberlains Ford Recreation Reserve is situated adjacent the Selwyn River, it is approximately 15km upstream from Lake Ellesmere and 6 km upstream of Coes Ford Recreation Reserve. It was vested as a recreation reserve in the mid-1960s.

The reserve has large open grassed areas with around 4.5ha mowed as required. The grassed areas are broken up by woodlands which total around 1.3ha. There is some internal roading (approx. 4,100m<sup>2</sup>), and other assets on the reserve include an outdoor barbecue, fences, gates and signs. Two new toilet facilities have recently been constructed on either side of the river. Some post and cable fences have been installed over the last few years to control vehicles but these have been subjected to constant vandalism.

There is a toilet facility (5 cubicles) located on the west side of the reserve that was completed in 2011 and a single cubicle facility on the east side completed in 2014. The toilet facilities at Chamberlains Ford are covered under the Public Toilets Section of this plan.

### Operations & Maintenance

Operations and maintenance on the Reserve is the responsibility of the Council. Maintenance is carried out under the reserve maintenance & operations contract (Contract No. 1202). There is a basic maintenance regime for the reserve with mowing, rubbish removal and periodic tree maintenance with only infrequent maintenance over winter months when use levels are low.

Maintenance identified in the ten year period relates to upgrading road surfaces, fencing repairs and carrying out a re-vegetation programme. There is already a native planting programme commenced on the downstream side of the reserve and this has been undertaken with community group input.

### Asset Renewal

There are no renewal works identified within the 10 year programme.

### Capital Development

A Reserve Management Plan (2009) is now in place for this reserve. This process has identified a number of actions to continuously improve the facilities provided, manage vehicle access and enhance the reserve environment. Development projects identified in the proposed ten year plan involve the continuation of these works and include other improvements to be carried out through scheduled maintenance.

### Financial Plan

Chamberlains Ford Recreation Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		290	290	290	290	290	290	290	290	290	290
<b>Routine O &amp; M</b>											
Total Routine O & M	GF	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300	43,300
<b>Scheduled Maintenance</b>											
Upgrade Signage	GF	3,000	0	0	0	0	0	0	0	0	0
Revegetation Planting	GF	0	3,500	0	3,500	0	0	3,500	0	0	3,500
Road Surface Upgrade	GF	0	0	13,500	0	0	13,500	0	0	13,500	0
Fencing Repairs	GF	6,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Opex		9,000	5,500	15,500	5,500	2,000	15,500	5,500	2,000	15,500	5,500
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Develop Camping & Reserve Area	G/DC	36,000	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		36,000	0	0	0	0	0	0	0	0	0

Table 7-23: Chamberlains Ford Recreation Reserve Cost Summary

### 7.6.3 Coalgate Recreation Reserve & Glentunnel Domain

#### Key Details Coalgate Recreation Reserve

Location:	Coalgate
Ward:	Malvern
Land Area:	11.6068 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$260,000
Improvements Value:	\$10,000
Management:	Coalgate/Glentunnel Reserve Management Committee
Key Activities:	Forestry, grazing, native afforestation, walking, mountain biking, passive recreation

#### Key Details Glentunnel Domain

Location:	Glentunnel
Ward:	Malvern
Land Area:	77.6 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$1,345,000
Improvements Value:	\$369,000
Management:	Coalgate/Glentunnel Reserve Management Committee
Key Activities:	District sports venue (rugby, golf, cricket), Holiday Park, forestry, native afforestation, walking, trout fishing, picnicking, passive recreation

#### Levels of Service

The key stakeholders and customers of the Coalgate Domain are:

- Coalgate/Glentunnel residents
- Coalgate/Glentunnel Reserve Management Committee
- Te ara Kakariki
- Grazing lessees

The Coalgate Recreation Reserve is used by local residents for passive recreation with approximately half planted out in a commercial afforestation project with walking and mountain bike tracks. In conjunction with Te ara Kakariki, the 'Green Dot Project' has seen an area planted out in natives each year since 2011. The proposed, soon to be developed recreation oval is currently used for grazing purposes.

Recreational facilities have recently been developed including a new tennis court (to replace the old courts) and a BMX track.



The key stakeholders and customers of Glentunnel Domain are:

- Glentunnel/Coalgate residents
- Coalgate/Glentunnel Reserve Management Committee
- Te ara Kakariki
- Hororata Golf Club
- South Malvern Combined Sports Body
- The Glentunnel Holiday Park
- Visitors and users of the Domain

### **Growth and Demand**

Population forecasts for this area show that there will be some population growth (around 1.4% per year over the next 10 years) but with existing land holdings and developed areas there is currently adequate provision of recreation space to cater for any population increase.

Sports activity use of Glentunnel Domain (16.9619 hectares) by cricket and rugby, mainly in the junior grades is increasing with the Domain a reserve of significance for district sport. Hororata Golf Club (40.43ha) membership has remained static for a number of years with course bookings similar.

In summary, Glentunnel Domain has adequate capacity to cater for current growth within the forecast period with an opportunity to bring forward development of the Coalgate Recreation Reserve sports oval should demand increase. The area netball club has relocated to Glentunnel School due to the availability of two courts to meet playing number demands. The Glentunnel Holiday Park (10ha) has ample space to meet its current and likely future demands.

The approximate number of users/members for each sporting code using Glentunnel Domain is:

- |           |     |
|-----------|-----|
| • Cricket | 55  |
| • Rugby   | 95  |
| • Netball | 45  |
| • Golf    | 300 |

### **Asset Description**

Coalgate Recreation Reserve – The reserve has some remnant assets from previous uses such as a concrete cricket wicket. The Coalgate/Glentunnel Reserve Management Committee has planted out two thirds of the reserve as a commercial woodlot and re-fenced the future sports oval from the afforestation area. The afforested area contains walking and cycling tracks with picnic tables available. In conjunction with Te ara Kakariki as part of their Green Dot Project the south western corner of the Reserve has been planted out with natives. Some 250 natives have been planted each year since 2011. New assets include a concrete tennis court built in 2016/17 and a BMX track installed in 2015/16. A toilet building is located on the reserve and this is being upgraded in 2017/18

Joyce Reserve (approx. 9 ha) on the western edge of Glentunnel Domain has been planted out as a native reserve. It also contains a traveller's rest area with picnic tables and views of Mt Misery and the hills about Mt Flagpole.

Glentunnel Domain – A large recreation reserve with a broad range of sports and recreational users. The sports area (2.4ha) contains an astro turf cricket wicket and a senior and junior rugby pitch. Night training lights and irrigation have been installed. A sports pavilion provides facilities for the South Malvern Combined Sports Clubs. The previous netball court has been scheduled for removal (2025/26) and is designated as a parking area (568m<sup>2</sup>). The Domain also has a number of designated forestry areas including specimen trees that offer shelter and tracks for walking and cycling. The Domain also provides opportunities for the local school to host a number of events for its pupils such as cross country running. The derelict toilet block is now used for storage. Hororata Golf Club has its own Club facilities including outbuildings as well as a metered irrigation system. Access and parking is provided via an asphalt access road and carpark of 1,430m<sup>2</sup>.

The Glentunnel Holiday Park (10 hectares) is a popular destination, with peak demand occurring between January and March for camping opportunities both by national and regional residents plus tourists utilising the adjacent Scenic Highway (SH72). Due to the recent earthquakes the Holiday Park is catering for a number of longer term stays. It also has designated public toilets for Domain users and passing travellers. Asset information relating to the Glentunnel Holiday Park is included in the Property and Buildings section of this Activity Management Plan.

Hororata Golf Club leases 40.43 hectares and is responsible for the management and maintenance of its leased area. It does however have several shared commercial woodlots with the Coalgate/Glentunnel Management Committee within its boundary.

The existing old toilet block is in average to poor condition with items in poor condition mainly related to plumbing. It is intended that this building will continue to be used as an implement shed and upgraded for that purpose.

### **Operations & Maintenance**

Operations and maintenance on the two Domains is the responsibility of the management committee. The committee determine the standard of maintenance and carry this out in conjunction with the sports clubs. Grounds mowing of the reserve areas (excluding leased spaces) is undertaken by SICON Ltd.

A cyclic maintenance provision of around \$21,800 per year is indicated in the 10 year forecast, covering a range of regular maintenance requirements associated with mowing, car parks, forestry, tracks and landscape features.

### **Asset Renewal**

The total renewal requirement over the 10 year period is \$43,100 with items forecast for renewal being resealing of the tennis court at Coalgate Reserve and entrance drive/car park at Glentunnel Domain, and various fence replacements.

### **Capital Development**

Reserve Management Plans were adopted for both reserves in 2004 and reviewed in 2008. This process identified a number of actions to continuously improve the facilities provided and reserve environments. Coalgate Recreation Reserve has been underutilised for many years and there is increasing demand to provide facilities on this reserve that will benefit the local community and provide a focus for recreation activities. A key focus of the Glentunnel Domain Reserve Management Plan is the enhancement of its woodlots and amenity areas.

A number of improvement projects have been identified during the 10 year planning period. These mainly relate to the improvement of sporting facilities at Coalgate Recreation Reserve to enable future active sports use. This includes upgrading the sports room and installation of a basketball half court. It is also planned to resolve a long standing access issue to Coalgate Reserve by constructing an entrance driveway in 2018/19.

## Financial Plan

Coalgate-Glentunnel Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	21,784	21,784	21,784	21,784	21,784	21,784	21,784	21,784	21,784	21,784
<b>Scheduled Maintenance</b>											
Walking Tracks	TF	3,345	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
Reserve & Landscape Development	TF	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300	4,300
Woodlot/Perimeter Tree Development	TF	600	600	600	600	600	600	600	600	600	600
Project Materials/Equipment	TF	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Tennis Court Nets - Coalgate	TF	0	0	0	400	0	0	0	0	400	0
Old Toilet Block - Glentunnel	TF	1,048	0	0	0	0	0	0	0	0	0
Remove Old Netball Court - Glentunnel	TF	0	0	0	0	0	0	0	7,250	0	0
<b>Total Opex</b>		<b>12,793</b>	<b>9,700</b>	<b>9,700</b>	<b>10,100</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>16,950</b>	<b>10,100</b>	<b>9,700</b>
<b>Renewals</b>											
Resurface Drive/Carpark - Glentunnel	RCF	1,608	0	0	19,000	0	0	0	0	0	0
Renew Fences	RCF	1,500	0	0	1,000	0	0	5,000	0	0	0
Tennis Courts Resurface - Coalgate	RCF	0	0	15,000	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Sports Fields/Surfaces Development	RCF	2,160	0	0	0	0	0	0	0	0	0
Tennis/Netball Courts - Glentunnel	RCF	12,180	0	0	0	0	0	0	0	0	0
Develop Sports Turf - Coalgate	RCF	0	4,000	0	0	0	0	0	0	0	0
Toilets/Sports Room - Coalgate	RCF	0	15,000	0	0	0	0	0	0	0	0
Basketball Half Court	RCF	16,000	0	0	0	0	0	0	0	0	0
Water Supply/Connection	RCF	2,052	0	0	0	0	0	0	0	0	0
MTB Track Coalgate	RCF	0	2,000	0	0	0	0	0	0	0	0
Post & Cable Fence - Glentunnel	RCF	0	0	0	0	5,000	0	0	0	0	0
Surveyors Ck Wlkwy Bridge	RCF	0	0	0	0	0	12,000	0	0	0	0
Form Reserve Accessway - Coalgate	RCF	16,200	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Total Capex</b>		<b>51,700</b>	<b>21,000</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>12,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 7-24: Coalgate Reserve & Glentunnel Domain Cost Summary

#### 7.6.4 Coes Ford Recreation Reserve

##### Key Details

Location:	Rural
Ward:	Ellesmere
Land Area:	19.918 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$325,000
Improvements Value:	\$136,000
Management:	Council
Key Activities:	Camping, fishing, picnics, other passive, conservation

##### Levels of Service

The key stakeholders and customers of the Coes Ford Recreation Reserve are:

- Selwyn District and Christchurch City residents
- Environment Canterbury
- Te Waihora Trust
- Silverstream Landcare Group
- Local Iwi/Ngai Tahu
- Campers, visitors and tourists

The Coes Ford Recreation Reserve provides a natural environment and is currently used for free camping, picnics, swimming, fishing and other passive recreation activities. The reserve has, more recently, become very heavily used as a “freedom camping” site with upwards of 70 vehicles per night. The numbers using the reserve for this purpose has placed pressure on the existing services (especially the toilets and rubbish collection). Considerable work has been undertaken to improve the service level and the quality of facilities provided to keep pace with demand and meet user needs, as well as improvements to the general reserve environment. These improvements have contributed to the popularity of the reserve for camping, with feedback from campers frequently noting there being adequate space to camp, access to suitable facilities, and there being clean ablution blocks.

A Reserve Management Plan was adopted for the reserve in 2009. The plan identifies a growing problem with vehicle usage in the open spaces, river bed and treed areas, in terms of danger to campers and day trippers, ecological disturbance, and a significant nuisance factor. Use of cars, motorbikes and 4WD vehicles in the river bed, are all perceived as problems. There has been a community initiative, the Green Footprint project, in an effort to restore an area of the reserve in native vegetation.

##### Growth and Demand

The vision is for a reserve which retains the natural character of informal open space, preserves and enhances recreational opportunities, including for family groups, and, introduces planting and other design elements to reduce the opportunities for vehicles in the lands and waters of the reserve.

There is a desire to have Coes Ford Reserve a family friendly place once again, where people can walk, run, swim, picnic, camp, play or cycle without threat from vehicles or a polluted Selwyn river.

The Selwyn District has experienced an increasing number of visiting freedom campers over the last few years and the reserve has become very heavily used as a “freedom camping” site. The numbers using the reserve for this purpose has placed pressure on the existing services (especially the toilet facilities and rubbish collection). Council has provided an increased service to keep pace with demand through additional

toilet facilities, rubbish bins, and changes to waste collection and cleaning regimes. If demand continues to increase then Council will need to consider whether it continues to increase service levels to meet demand, or manage demand by reducing the capacity. Council staff are currently assessing the best approach to addressing this issue at a district level.

A long term land-based linkage between Chamberlains Ford and Coes Ford Reserves is desired, with walking and cycling routes extending to the popular existing walkway between Coes Ford and Selwyn Huts.

There is a recognition that the character of, and investment in, any development within the reserve needs to be resilient to flooding events by the Selwyn River. Significant damage occurred to assets on the reserve from a flood event in 2017 and replacement has involved ensuring future flood damage is mitigated as much as possible.

### **Asset Description**

Coes Ford is located on the Selwyn River 7km upstream from Lake Ellesmere on the Canterbury Plains and was vested as a reserve in 1931.

The reserve has large grassed areas totalling 10.7ha, with 5,100m<sup>2</sup> of gravelled roads, nearly 1,700m of fencing both internal and boundary. Three new toilet facilities have recently been constructed in each of the three main reserve/camping areas. (Refer Public Toilets Section of this plan for more information including a condition assessment). Signage has been improved and entrance gateways and post and cable fences have been installed to control vehicle access and further define designated camping areas.

There is a small pump shed and other park furniture such as signs and rubbish bins located throughout the reserve.

There are plans to develop an 'adventure' style playground area within the Reserve.

### **Operations & Maintenance**

Operations and maintenance on the Reserve is the responsibility of the Council. Maintenance is carried out under the reserve maintenance & operations contract (Contract No. 1202) with SICON Ltd. There is a basic maintenance regime for the reserve with toilet cleaning, mowing, rubbish removal and periodic tree maintenance with only infrequent maintenance over winter months when use levels are low.

Maintenance identified in the 10 year period relates to management of the grounds, revegetation planting, development of the picnic and reserve area and improvements to road surfacing as recommended in the Reserve Management Plan.

### **Asset Renewal**

There are no renewal works identified within the 10 year programme.

### **Capital Development**

A Reserve Management Plan (adopted 2009) is now in place for this reserve. This process has identified a number of actions to continuously improve the facilities provided and the reserve environment, including managing vehicle access, landscape restoration and enhancing the riverside reserve for recreation and camping. Development projects identified in the proposed ten year plan include the construction of a BBQ and adventure play area in 2018/19 and the ongoing enhancement of picnic facilities and the general reserve environment.

## Financial Plan

Coes Ford Recreation Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		90	90	90	90	90	90	90	90	90	90
<b>Routine O &amp; M</b>											
Total Routine O & M	GF	64,400	64,400	64,400	64,400	64,400	64,400	64,400	64,400	64,400	64,400
<b>Scheduled Maintenance</b>											
Tree Maintenance Work	GF	6,500	0	6,500	0	6,500	0	6,500	0	6,500	0
Revegetation Planting Progra	GF	3,000	3,000	0	3,000	0	3,000	0	3,000	0	3,000
Road Surface Upgrade	GF	0	17,200	0	0	0	0	17,200	0	0	0
Total Opex		9,500	20,200	6,500	3,000	6,500	3,000	23,700	3,000	6,500	3,000
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
BBQ Facility	GF	10,500	0	0	0	0	0	0	0	0	0
Adventure Play Area	GF	48,744	0	0	0	0	0	0	0	0	0
Develop Picnic & Reserve Area	GF	15,000	0	5,000	0	0	0	5,000	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		74,244	0	5,000	0	0	0	5,000	0	0	0

Table 7-25: Coes Ford Recreation Reserve Cost Summary



### 7.6.5 Courtenay Domain and Old Courtenay School & Pool

#### Key Details

Location:	Courtenay
Ward:	Malvern
Land Area:	Courtenay Domain: 8.0937 hectares Old Courtenay School: 0.8093 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$410,000 (total)
Improvements Value:	\$125,500 (total)
Management:	Courtenay Reserve Management Committee
Key Activities:	Tennis, casual recreation

#### Levels of Service

The key stakeholders and customers of the Courtenay Domain are:

- Courtenay residents
- Courtenay Reserve Management Committee
- Tennis Club
- Lessees – grazing
- Caravan club

The tennis courts located at Courtenay Domain have a moderate level of use and support a club membership of around 25. The club looks after the courts and has recently resurfaced one of the courts. The balance of this reserve has been used for forestry and leased for grazing purposes (4.5 ha). The forest trees have recently been harvested.

Old Courtenay School was transferred to Council ownership following the closure of the school and was declared a recreation reserve in 1985.

The swimming pool is no longer in operation and is planned to be removed in 2017/18 due to its condition and health and safety concerns related to its operation.

#### Growth and Demand

Population forecasts for this area show that there is unlikely to be significant population growth and that there is adequate provision of recreation reserves to cater for any population increase.

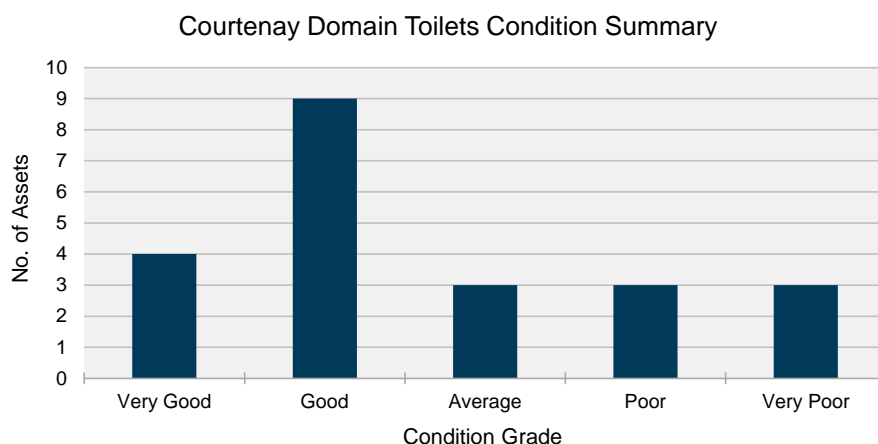
Recreation reserve use has also been analysed and shows a low level of use for sports with tennis being the only club operating on the reserve and low level of casual use with usage static over time.

There is adequate capacity to meet any growth requirements within the forecast period and adequate area to cater for additional facilities should they be required in the future.

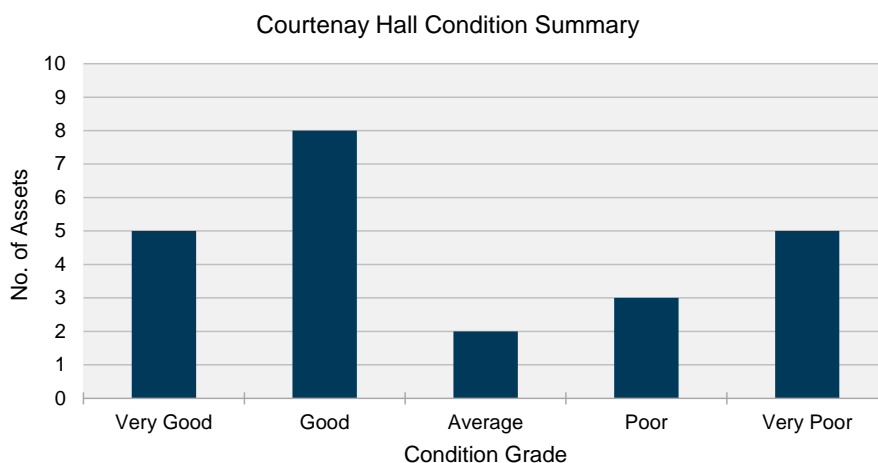
#### Asset Description

Courtenay Domain has a mowed area of 300m<sup>2</sup>, a small toilet block (3 pans, 1 urinal), playground (2 x swings and seesaw) fencing and park furniture. The Courtenay Tennis Club has 4 tennis courts, a pavilion and playground which are owned and managed by the Club. Around 1.8ha has been planted for forestry and the balance is leased for grazing.

The Old Courtenay School is managed in conjunction with Courtenay Domain. The old School site has a grassed area, toilet block, old school building, sheds and the old school pool (to be demolished).



*Figure 7-18: Asset Condition – Courtenay Domain Toilets*



*Figure 7-19: Asset Condition – Courtenay Old School Building*

Figure 7-18 shows that the Courtenay Domain toilets are generally in good condition with the water supply to cisterns and urinals noted as being in poor condition. The condition of the Old School Building is variable with some items in poor to very poor condition signalling the need for renewal work. This particularly applies to the heating appliance, floor surfaces and some kitchen items.

The Courtenay Domain playground was given a condition rating of ‘average’ but receives a relatively low level of use. The Courtenay Tennis Club is to consider options for replacement of the play equipment.

### **Operations & Maintenance**

Operations and maintenance of the two sites is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works.

Cyclic maintenance identified in the 10 year period for these sites mainly relates to repainting and building repairs at the old school reserve. This work is not expensive as much of it is undertaken by voluntary labour. The Old School building was last re-painted in 2008/09 and will required re-painting during the planning period. The toilets at Courtenay Domain have been repaired and repainted in 2017/18.

### **Asset Renewal**

Despite the poor condition of some assets a moderate renewal programme is anticipated over the next 10 years. This primarily concerns keeping assets in a serviceable condition. It is intended that some poor items will be progressively renewed as part of annual maintenance programmes. There is some question over the level of renewal investment required for this reserve given the low usage.

## Capital Development

No capital development projects have been identified through the 10 year planning period. A Reserve Management Plan is, however, in the process of being prepared for this reserve. The plan is expected to identify a number of actions to improve the reserve and its facilities. Once adopted the management plan will confirm the future direction for the reserve.

## Financial Plan

Courtenay Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<b>Scheduled Maintenance</b>											
Paint Toilet Block - Reserve	TF	0	0	0	0	0	0	0	5,000	0	0
External Painting - Hall	TF	0	0	0	0	0	0	0	0	0	5,000
Polyurathane Floors - Hall	TF	5,500	0	0	0	0	5,500	0	0	0	0
Repaint Roof - Hall	TF	5,900	0	0	0	0	0	0	0	0	0
Replace Curtains - Hall	TF	0	0	0	0	0	0	750	0	0	0
Reseal Drive -School	TF	0	2,500	0	0	0	0	0	0	0	0
Tree Maintenance	TF	0	0	0	4,000	0	0	0	0	0	0
Replace Playground Softfall	TF	0	0	0	0	0	0	0	0	5,000	0
Total Opex		11,400	2,500	0	4,000	0	5,500	750	5,000	5,000	5,000
<b>Renewals</b>											
Playground Renewal - School	RCF	0	10,200	0	0	0	0	0	0	0	0
Replace Boundary Fence - School	RCF	3,800	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		3,800	10,200	0	0	0	0	0	0	0	0

Table 7-26: Courtenay Domain & Old School Reserve Cost Summary

### 7.6.6 Dunsandel Domain

#### Key Details

Location:	Dunsandel
Ward:	Ellesmere
Land Area:	4.0469 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$275,000
Improvements Value:	\$42,500
Management:	Dunsandel Domain Management Committee.
Key Activities:	Bowling, rugby, tennis, touch

#### Levels of Service

The key stakeholders and customers of the Dunsandel Domain are:

- Dunsandel residents
- Dunsandel Domain Management Committee
- Ellesmere Reserve Board
- Dunsandel Bowls Club
- Dunsandel Rugby Football Club
- Dunsandel Tennis Club
- Dunsandel Cricket Club

#### Growth and Demand

Population forecasts for this area show that the population is likely to experience some minor growth. There is currently a ratio of 8.5 ha per 1,000 residents of recreation reserves when considering the catchment area for this reserve. This is well above the Council's adopted provision standards and is also supplemented by land adjacent to the reserve owned by the Dunsandel Rugby Club.

Recreation reserve use has been analysed and shows a high level of both sporting and casual use with usage increasing between 2011 and 2017. Although there is a high level of usage, it is considered the current level of provision is adequate with no foreseeable need to acquire additional land to enable recreation facilities to be expanded.

The new Dunsandel Community Centre has recently (2017) been built on the Domain, adjacent to the existing Sports Centre. The new facility replaces the old Dunsandel Hall that was severely damaged in the 2010 earthquake and subsequently demolished in 2012. Co-located within the Domain, the new multi-use facility will serve as a hub for the Community, catering for a variety of sports, recreation and leisure activities, including providing support to outdoor recreational events associated with the Domain. The Tennis Club has recently experienced increased demand for facilities and has plans to realign / resurface the two older courts during the planning period. The Cricket Club are also experiencing growth and are planning to provide improved training facilities.

The approximate number of users/members for each of the sporting codes using Dunsandel Domain is:

• Rugby	150	• Tennis	30	• Cricket	30
• Bowls	26	• Netball	96	• Twilight Netball	160
• Rifle	15	• Touch	320		

### **Asset Description**

Dunsandel Domain has a bowling club with 1 green, 2 rugby fields and 4 tennis/netball courts. The reserve has around 1.8ha of grassed open space and 2.0ha of sports fields. There are also significant lengths of hedging (1km) and boundary shelter belts (200m).

A condition assessment of asphalt sealed carpark and tennis courts within the Domain indicated they were all of mixed condition. Two new tennis courts were constructed in (2014) and are of 'very good' condition'. Two older tennis courts are of 'good' condition, but are scheduled for replacement to re-align these with the new courts. The chipseal carpark areas have been assessed as being of 'average' condition.

There is a playground that was recently refurbished and relocated to allow for the new tennis/netball courts.

The Dunsandel Rugby Football Club own and utilise a 5.0ha block of land adjoining the Domain. The management of that area is quite separate to the Domain and not included in this plan.

### **Operations & Maintenance**

Operations and maintenance of the Domain is the responsibility of the management committee. The three sports clubs largely own and maintain their own facilities with the committee responsible for maintenance of open space areas. The committee determine the standard of maintenance and organise the required maintenance works.

The main items of cyclic maintenance are the on-going planned maintenance of reserve structures and landscape treatment.

### **Asset Renewal**

The total renewal requirement over the 10 year period is \$320, 800. The main renewal projects being the replacement of the older tennis courts and various playground equipment renewals and upgrades.

### **Capital Development**

The only capital development works identified during the planning period is the establishment of a walking and exercise track.

At some time in the future it is planned to develop a more comprehensive play area for all age groups and this will be considered in future revisions of this plan.

A Reserve Management Plan is in the process of being prepared for this domain. The plan is expected to identify a number of additional development actions to improve the reserve and its facilities. Once adopted the management plan will confirm the future direction for the domain.

Funding for both capital development and maintenance is available to the committee by application to the Ellesmere Reserves Board.

## Financial Plan

Dunsandel Domain Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>Scheduled Maintenance</b>											
Planned Maintenance - Dunsan	TF	500	500	500	500	500	500	500	500	500	500
Landscaping/Plantings	TF	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150	1,150
Replace Playground Softfall	TF	0	6,800	0	0	0	0	6,800	0	0	0
Playground Path	TF	0	0	0	0	0	0	0	0	0	0
Hedge Removal & Replanting	TF	0	0	0	0	0	0	0	0	0	0
Total Opex		1,650	8,450	1,650	1,650	1,650	1,650	8,450	1,650	1,650	1,650
<b>Renewals</b>											
Water Pump - Dunsandel	RCF	0	0	0	0	0	0	0	0	0	0
Mower - Dunsandel	RCF	0	0	0	0	0	0	0	0	0	0
Playing Floodlights - Dunsan	RCF	0	0	0	0	0	0	0	0	0	0
Tennis Court Replacement	RCF	0	232,000	0	0	0	0	0	0	0	0
Car Park Upgrade	RCF	0	0	0	0	0	0	0	0	0	0
Reseal Bowling Club Carpark	RCF	0	0	0	0	0	4,800	0	0	0	0
Playground Equipment	RCF	0	40,000	0	0	0	0	0	0	44,000	0
<b>Capital - LOS Improvement</b>											
Walking/Exercise Track		0	0	0	27,000	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		0	272,000	0	27,000	0	4,800	0	0	44,000	0

Table 7-27: Dunsandel Domain Cost Summary



### 7.6.7 Hororata Reserve

#### Key Details

Location:	Hororata
Ward:	Malvern
Land Area:	92 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$1,150,000
Improvements Value:	\$80,000
Management:	Hororata Reserve Management Committee
Key Activities:	Tennis, netball, trotting, scouts, horse riding and rifle shooting

#### Levels of Service

The key stakeholders and customers of the Hororata Reserve are:

- Hororata residents
- Hororata Reserve Management Committee
- Lessees (grazing)
- Hororata Tennis Club
- Hororata Rifle Club
- Various organisations and clubs that are regular users
- Hororata Trust
- Go Hororata

A Reserve Management Plan was adopted for the reserve in 2011. The plan identifies the need for improved water quality in the ornamental lake and improvement of some of the passive areas of the reserve. The committee are keen to seek support in solving the issues around the Lake water supply and retention.

The Hororata Trust (set up to rejuvenate activities and facilities lost during the earthquake events) is a key partner in organising the annual “Hororata Highland Games” event that draws thousands of people to the domain to participate and view a variety of activities. Go Hororata is a group of local representatives that has been set up to help promote and co-ordinate development of new facilities for the locality. The group has proposed construction of a new community facility that is likely to be sited on the reserve. This will be a multi-purpose facility to provide space for community uses and service events and activities on the reserve.

#### Growth and Demand

Population forecasts for this area show that the population may experience some minor growth over the next ten years. The existing provision level based on the reserve catchment far exceeds the adopted standards and the size of the reserve provides for opportunity for expansion over a considerable period.

Recreation reserve use has been increasing over recent years especially with participation in a variety of equestrian activities (cross country course, horse shows, carriage driving events, one day events and casual use of the trotting track). Other activities occur on the reserve on a regular basis including: hunting competition, swap meets, school sports, car/campervan clubs, hot air balloon launching, scout jamborees, fairs and weddings. Usage is predicted to continue to increase over time. The annual “Highland Games” event has had a significant impact on use with more than 10,000 people attending. The approximate number of users/members for each of the remaining organised users at Hororata Reserve is:

- Rifle Club 20

## Asset Description

A significant portion of the Hororata Reserve was previously dedicated to an airfield, used by a gliding club. This area is now under a grazing lease. Other recreational facilities include 2 netball/tennis courts, a trotting track, scout hall and the Malvern Rifle Club building. General reserve assets include 2 toilet blocks (total: 2 urinals and 15 pans), small modular playground, water tanks (4) and park furniture. A cross country equestrian course has been developed on the domain.

The reserve has extensive plantings of mature trees and it is intended to develop a landscape plan and long term replacement programme to ensure the landscape quality of the reserve is retained. The reserve has a lake which has experienced issues with water circulation.

The tennis courts have a condition rating of 'average' and the resurfacing of these has been programmed for 2020/21.

The playground has a condition rating of 'average' following a recent playground assessment. It has been programmed to undertake several renewals of individual play pieces throughout the planning period.

Figure 7-20 below shows that the buildings on the Hororata Reserve are generally in 'very good' or 'good' condition. Buildings assessed include the gliding club shed and both toilet blocks located on the reserve. Items in poor and very poor condition relate to the condition of some of the toilet block assets (louvered windows). An upgrade/replacement of the toilet block located near the trotting club has been programmed within the 10 year planning period to function as the main township toilet and cope with the increased use of the reserve. It is planned to build this in conjunction with the proposed community facility.

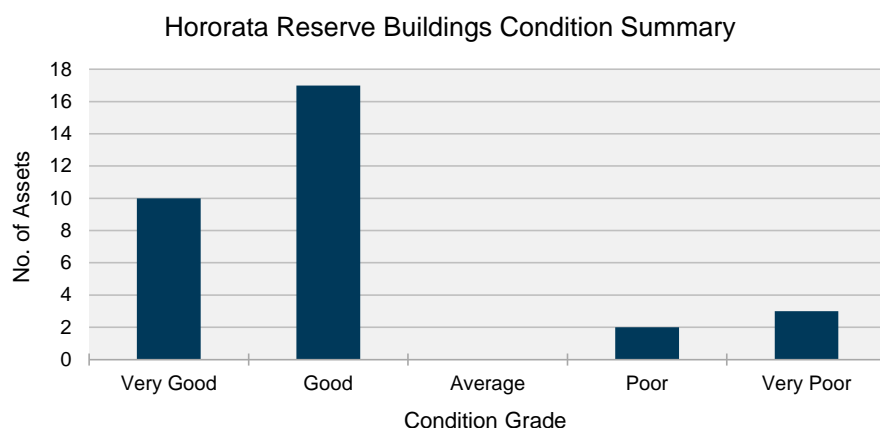


Figure 7-20: Asset Condition – Hororata Reserve Buildings

## Operations & Maintenance

Operations and maintenance of the Reserve is the responsibility of the management committee including responsibility for the former trotting club facilities. The committee determine the standard of maintenance and organise the required maintenance works.

The main items of cyclic maintenance planned involve repairs and painting of buildings. It is also planned to continue the implementation of a replanting and beautification programme for the reserve.

## Asset Renewal

The total renewal requirement over the 10 year period is \$171,700. The committee have recently been focusing on the replacement of the old tennis pavilion and funding totalling \$83,000 has been directed towards this project (in 2018/19). Other renewals include resurfacing of the tennis courts, replacing the water pump, and the replacement of playground equipment.

## Capital Development

A Reserve Management Plan (adopted 2011) is now in place for this reserve. This process has identified a number of actions to continuously improve the facilities provided and the reserve environment. This includes the identification of various planned capital development projects.

Several of these projects require further investigation or funding. These include development of a caravan park and a new well to service the ornamental lake.

## Financial Plan

Hororata Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200	19,200
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	53,454	53,454	53,454	53,454	53,454	53,454	53,454	53,454	53,454	53,454
<b>Scheduled Maintenance</b>											
Paint Buildings	TF	0	7,500	0	0	0	0	0	0	0	0
Replace Playground Softfall	TF	6,000	0	0	0	11,800	0	0	0	0	11,800
Total Opex		6,000	7,500	0	0	11,800	0	0	0	0	11,800
<b>Renewals</b>											
Upgrade/Renew Playground	RCF	5,762	0	1,800	0	0	0	28,000	0	0	0
Fence Renewal	RCF	16,929	0	0	0	0	0	0	0	0	0
Tennis Court Surface Renewal	RCF	0	0	33,300	0	0	0	0	0	0	0
Renew Water Pump	RCF	0	2,700	0	0	0	0	0	0	0	0
Replace Tennis Pavilion	RCF	83,208	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Upgrade Toilets - Trotting C	RCF	4,452	0	0	0	0	160,000	0	0	0	0
Lake Re-circulation System	RCF	6,836	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		117,187	2,700	35,100	0	0	160,000	28,000	0	0	0

Table 7-28: Hororata Reserve Cost Summary

### 7.6.8 Kimberley Recreation Reserve

#### Key Details

Location:	Auchenflower Rd, Kimberley
Ward:	Malvern
Land Area:	5.6656 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$175,000
Improvements Value:	\$58,000
Management:	Kimberley Reserve Management Committee
Key Activities:	Passive use, grazing lease

#### Levels of Service

The key stakeholders and customers of the Kimberley Reserve are:

- Kimberley residents
- Kimberley Reserve Management Committee
- Grazing Lessees

#### Growth and Demand

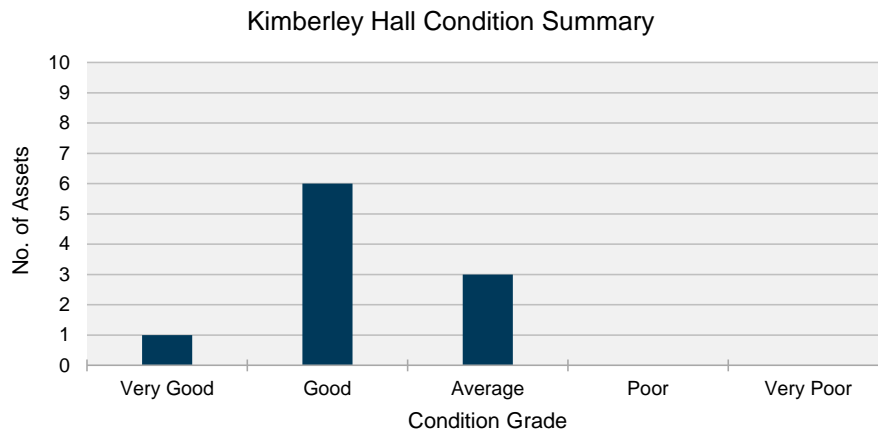
Population forecasts for this area show that the population is relatively static and unlikely to experience growth. There is currently a high level of recreation reserve provision in the locality which is above provision standards. The majority of the reserve is disused and leased for grazing and can be made available in the future should recreation demand increase.

Recreation reserve use is generally very low. The hall building has, up until recently, been used for dance classes and some improvements were made to accommodate this use. The lessee has now relocated to alternative premises and alternative users for the hall will need to be found. Despite the relatively low level of use the local community are committed to retaining this reserve and the hall facility at the current time.

#### Asset Description

Kimberley Recreation Reserve is used for passive recreation, grazing and forestry. Reserve assets comprise an old hall building, and two old tennis courts that are now in an unserviceable condition. Approximately 3 hectares of the reserve site is leased for grazing purposes.

The old hall building built in the 1940's with an area of 100m<sup>2</sup> has a Fair Value for the improvements of \$53,000. The building is constructed of timber weatherboards with a corrugated iron roof. This building was previously in poor condition but has been progressively upgraded and repaired by the committee over the last few years. Figure 7-21 below indicates the condition of the building and immediate surrounds as per an inspection done in February 2017.



*Figure 7-21: Asset Condition – Kimberley Old School Hall Building*

### **Operations & Maintenance**

Operations and maintenance of the Reserve is the responsibility of the management committee. Most of the reserve area is either grazed or in forestry with the area around the hall available as passive open space. The committee determine the standard of maintenance and organise the required maintenance works. Over the last three years the Committee have carried out a number of maintenance and improvement works including painting the exterior, repairs to the roof and cladding, upgrading the car park, replacing gates and attending to plumbing items.

The main items of cyclic maintenance required generally relate to the continued upkeep of the hall building and its surrounds, such as internal and external painting, and polyurethane application to the timber floors.

### **Asset Renewal**

The main assets forecast for renewal include metal wall cladding (\$9,500) in 2023/24, replacing the heating in the hall, and general fencing renewals. The estimated cost to return the tennis courts to a serviceable condition is around \$60,000 and this is unlikely to be required given the low level of usage and demand and other facilities in nearby localities (Darfield, Kirwee, Courtenay). A decision will need to be made by the Committee on any future investment in reserve facilities that no longer have an identified purpose. To this end the play equipment has been removed and not replaced.

The maintenance and renewal programmes indicated represent the minimum to maintain the building in a serviceable condition. The Committee will continue to renew assets as required to ensure the building remains operational.

### **Capital Development**

There has been a need identified to upgrade the hall kitchen as well as provide additional storage space for activity equipment. The committee are considering options for this. A special fund of over \$32,000 derived from timber sales is available for improvement works if required.

## Financial Plan

Kimberley Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		500	500	500	500	500	500	500	500	500	500
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960
<b>Scheduled Maintenance</b>											
Repair Internal Walls		3,000	0	0	0	0	0	0	0	0	0
Internal Painting		0	0	7,100	0	0	0	0	0	0	0
Polyurathane Floors		3,200	0	0	0	0	0	0	0	0	0
External Painting		6,285	0	0	0	0	0	0	0	0	0
Repaint roof		6,700	0	0	0	0	0	0	0	0	0
Beautification		0	0	5,000	5,000	0	0	0	0	0	0
Total Opex		19,185	0	12,100	5,000	0	0	0	0	0	0
<b>Renewals</b>											
Doors & Window Joinery	RCF	5,633	0	0	0	0	0	0	0	0	0
Metal Wall Cladding	RCF	0	0	0	0	0	9,500	0	0	0	0
Renew Heaters	RCF	0	0	0	0	0	0	3,400	0	0	0
Fencing Renewals	RCF	2,000	2,000	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Upgrade Kitchen	RCF	0	9,252	0	0	0	0	0	0	0	0
Kimberley Hall Extension	RCF	20,464	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		28,097	11,252	0	0	0	9,500	3,400	0	0	0

Table 7-29: Kimberley Recreation Reserve Cost Summary



### 7.6.9 Kirwee Recreation Reserve

#### Key Details

Location:	Kirwee
Ward:	Malvern
Land Area:	11.1574hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$752,000
Improvements Value:	\$772,000
Management:	Kirwee Reserve Management Committee
Key Activities:	Bowling, cricket, netball, rugby, tennis

#### Levels of Service

The key stakeholders and customers of the Kirwee Recreation Reserve are:

- Kirwee residents
- Kirwee Reserve Management Committee
- A & P Association
- Kirwee Rugby Football Club
- Kirwee Cricket Club
- Kirwee Tennis Club
- Kirwee Bowling Club
- Kirwee Netball Club
- Kirwee School

A Reserve Management Plan was adopted for the reserve in 2011. The plan identified the need to secure the land currently occupied by the reserve and owned by the former Selwyn Plantation Board as well as additional land to cater for future needs. The acquisition of this land plus an additional four hectares for future expansion was achieved in 2011, with development works now underway (2017) to fence and begin the establishment of boundary plantings.

#### Growth and Demand

Population forecasts for this area show that the population will experience a moderate increase in growth (just under 3% per year over the next 10 years). There is a ratio of 6.8ha per 1,000 residents of recreation reserves in the locality which meets provision standards.

Recreation reserve use has been analysed and shows a high level for sporting use and moderate level for casual use. Additional land (approximately 6.5 hectares including the area previously occupied) has been secured to future proof the reserve in terms of additional space for expansion. The committee are very keen to promote additional use of the reserve as the community grows and to solve usage conflicts between current users.

The approximate number of users/members for each of the sporting codes using Kirwee Recreation Reserve is:

• Rugby	200	• Netball	100
• Cricket	39	• Tennis	95
• Bowls	52		

## Asset Description

Kirwee Recreation Reserve is a Crown owned reserve vested in the Council for administration. Part of the area used for reserve (approximately 1.92ha) extended west into land previously owned by the Selwyn Plantation Board. This land has now been acquired by Council. The reserve includes a bowling club with 1 green, 2 senior rugby fields and 1 junior and an artificial cricket wicket and practice nets, 6 courts (4 tennis and 2 netball/tennis courts combined).

The main buildings on the reserve are: sports pavilion (4 changing sheds, reserve toilets, first aid and storage rooms); tennis clubroom; rugby clubrooms; bowling pavilion; Kirwee Players storage shed and; implement shed. The various clubrooms are owned and managed by the respective clubs.

The reserve also provides east and west car park facilities and a playground. There are a number of mature shelter belts and tree specimens located on the reserve.

Figure 7-22 shows that the Kirwee Community Sports Pavilion assets are generally in very good condition with the items in average and poor condition relating to fixtures within the old part of the pavilion (i.e., curtains and heating). A refurbishment and extension to this facility was undertaken in 2011/12 to provide extra changing room capacity and to improve the level of service in terms of public toilets. The extension included new clubroom facilities, undertaken as a joint project with the Rugby Club.

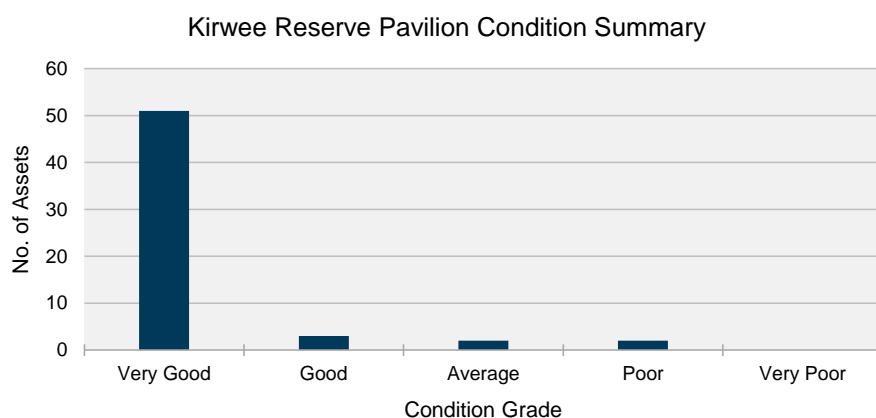


Figure 7-22: Asset Condition – Kirwee Community Sports Pavilion

Buildings assessed during recent condition inspections included the adjoining public toilet block, which was given an overall condition rating of 'good'. Figure 7-23 shows that the majority of general grounds assets (excludes horticultural features and buildings) are either in a 'very good' or 'good' condition.

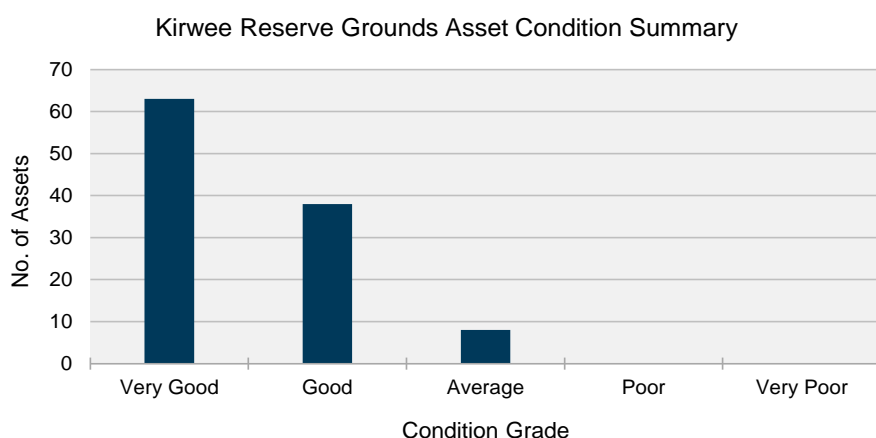


Figure 7-23: Asset Condition - Kirwee Reserve Grounds

## Operations & Maintenance

Operations and maintenance of the Reserve is the responsibility of the management committee. The various clubs largely maintain their own facilities with the management committee responsible for maintenance of the community sports pavilion, playground, car parks and toilets. The committee determine the standard of maintenance and organise the required maintenance works.

The main items of cyclic maintenance identified involve upkeep of the community sports pavilion, such as exterior and interior painting, and maintaining the safety surfacing in the playground.

## Asset Renewal

The total renewal requirement over the 10 year period is \$36,300, with the main elements forecast for renewal being the carpet in the pavilion, purchasing replacement grounds maintenance equipment (tractor and gang mowers), and resealing reserve entranceways.

## Capital Development

A Reserve Management Plan (adopted 2011) is now in place for this reserve. This process has identified a number of actions to continuously improve the facilities provided and the reserve environment and in particular, cater for the impacts of projected demand in the Kirwee area. Major capital developments identified in the 10 year plan include development of the land recently acquired by Council to extend the reserve from 2019/20, irrigation developments (including a planned connection to the Central Plains Irrigation scheme), improved car parking and vehicle access, and an extension to the playground in 2022/23 with further provision for an older youth play area in 2027/28.

## Financial Plan

Kirwee Recreation Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	46,517	46,517	46,517	46,517	47,017	47,017	47,017	47,017	47,017	47,017
<b>Scheduled Maintenance</b>											
Exterior Painting - Sports P	TF	0	0	0	0	10,000	0	0	0	5,000	0
Internal Painting - Sports	TF	0	0	25,000	0	0	0	0	0	0	0
Replace Playground Softfall	TF	0	0	0	0	10,000	0	0	0	0	0
Paint Changing Rooms	TF	7,000	0	0	0	0	0	0	0	0	0
Total Opex		7,000	0	25,000	0	20,000	0	0	0	5,000	0
<b>Renewals</b>											
Reseal Entrance Drive	RCF	0	2,700	0	0	0	0	0	0	5,600	0
Carpet - Pavilion	RCF	0	0	8,000	0	0	0	0	0	0	0
Replace Gang Mowers	RCF	0	0	15,000	0	0	0	0	0	0	0
Tractor purchase	RCF	0	0	5,000	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Relocate Cricket Nets	RCF	0	0	20,000	0	0	0	0	0	0	0
Landscaping	RCF	4,300	0	0	0	0	0	0	0	0	0
Boundary Trees	RCF	2,000	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Entranceway and Carparking	DC/RCF	0	8,500	0	0	40,000	0	0	0	0	0
Irrigation System	DC/RCF	55,000	0	0	265,000	0	0	70,000	0	0	0
Develop Extension	DC/RCF	133,750	200,000	0	0	0	0	0	0	0	0
Playground Redevelopment	DC/RCF	0	0	0	0	75,000	0	0	0	0	60,000
Total Capex		195,050	211,200	48,000	265,000	115,000	0	70,000	0	5,600	60,000

Table 7-30: Kirwee Recreation Reserve Cost Summary

### 7.6.10 Lakeside Domain

#### Key Details

Location:	Rural (Timber Yard Rd)
Ward:	Ellesmere
Land Area:	12.34 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$280,000
Improvements Value:	\$30,000
Management:	Partnership between SDC and the Lakeside Reserve Management Committee
Key Activities:	Camping, fishing, water skiing, boating and kayaking

#### Levels of Service

The key stakeholders and customers of the Lakeside Domain are:

- Lakeside residents
- Wider district residents and Christchurch City residents
- Lakeside Reserve Management Committee
- Campers and visitors
- Ellesmere Aquatic Club
- Local Iwi/Ngai Tahu
- Fish and Game NZ
- Department of Conservation
- Environment Canterbury

A Reserve Management Plan was adopted for the Domain in 2009 which indicates that the vision is for a reserve which retains the existing grassed spaces and pine shelterbelts, preserves and enhances recreational opportunities for individuals, family groups, and lake users, and introduces native plantings and other features to enhance camping areas and limit vehicles in the reserve.

#### Growth and Demand

Population forecasts for this area show that the local population is relatively static. However this reserve has a district and wider regional catchment for usage, particularly for free camping, and it is expected demand for use will increase commensurate with wider population growth, an increase in tourism and freedom camping, and for people wanting to experience rural recreation activities.

Recreation reserve use has been analysed and shows a moderate level of casual use, but as camping is the predominant use it is highly seasonal, with a busy summer period and lower levels of use over winter. Peak usage during the camping season over summer places pressure on existing asset capacity and in particular the toilet facilities.

The membership of the Ellesmere Aquatic Club is around 35.

#### Asset Description

Lakeside Domain is a crown owned reserve with management and administration vested in the Council. The Domain has an aquatics club that offers power boating, water skiing and jet skiing. Other activities at the reserve include camping, fishing, kayaking, bird watching, wind and kite surfing.

The Domain has large grassed areas totalling 6 ha, with 7 ha of forestry plantation, 4,800m<sup>2</sup> of gravelled roads, 1,100m of fencing, a toilet block (1 urinal and 3 pans), park furniture and signage.

The standard of the toilets is 'average' and capacity does not meet the needs of freedom campers, which in the past has resulted in issues with the effluent system not coping during periods of peak usage. This issue has been addressed with the installation of a secondary holding tank in 2015, to capture any overflow from the existing septic system during periods of peak use. Due to the proximity to Lake Ellesmere, no consent was able to be granted for the replacement of the existing onsite effluent disposal system. This would be the case should the toilets be upgraded or replaced in future. Effluent would need to be contained within a sealed vault and removed offsite.

## Operations & Maintenance

The reserve is managed by way of a partnership arrangement between the Council and the Lakeside Reserve Management Committee. Maintenance of the grass areas is undertaken by the committee along with surveillance and activity control. The committee have also carried out improvement works such as planting and weed control. Other maintenance and operations activities such as cleaning the toilets are arranged by the Council under the Reserves Maintenance & Operations Contract (C1202).

The main items of cyclic maintenance identified are on-going planting as part of the reserves re-vegetation programme, reserve tree management and the grading and resurfacing of the driveway. The forested area was damaged during wind storms in 2013 and needs work to remove and replace trees.

## Asset Renewal

No renewals are identified in the 10 year financial plan. Some assets such as signage will be renewed as part of general upgrading or improvement programmes.

## Capital Development

A Reserve Management Plan (adopted 2009) is now in place for this reserve. This process has identified a number of actions to continuously improve the facilities provided and the reserve environment. Development projects identified in the ten year plan include the continued enhancement of the reserve, including the provision of picnic facilities and an adventure style playground for children.

## Financial Plan

Lakeside Domain Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		0	0	0	0	0	0	0	0	0	0
<b>Routine O &amp; M</b>											
Total Routine O & M	GF	44,650	44,650	44,650	44,650	44,650	44,650	44,650	44,650	44,650	44,650
<b>Scheduled Maintenance</b>											
Grade/Resurface Driveways	GF	0	10,000	0	0	0	0	10,000	0	0	0
Revegetation Programme	GF	16,900	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Reserve Tree Management	GF	41,778	13,000	0	0	0	0	13,000	0	0	0
Total Opex		58,678	25,500	2,500	2,500	2,500	2,500	25,500	2,500	2,500	2,500
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
New Signage	GF/DC	11,896	0	0	0	0	0	0	0	0	0
Develop Playground	GF/DC	0	46,500	0	0	0	0	0	0	0	0
Picnic Area Development	GF/DC	8,500	0	11,000	11,000	0	0	0	0	0	0
Walking Track Construction	GF/DC	16,560	0	0	0	0	0	0	0	0	0
Car Park Formation	GF/DC	4,027	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		40,983	46,500	11,000	11,000	0	0	0	0	0	0

Table 7-31: Lakeside Domain Cost Summary

### 7.6.11 Leeston Park

#### Key Details

Location:	Leeston
Ward:	Ellesmere
Land Area:	6.77 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$660,000
Improvements Value:	\$140,000
Management:	Leeston Park Management Committee
Key Activities:	Cricket, netball, rugby, scouts & guides, tennis

#### Levels of Service

The key stakeholders and customers of Leeston Park are:

- Leeston residents
- Leeston Park Management Committee
- Ellesmere Reserves Board
- Leeston Rugby Football Club
- Leeston Cricket Club
- Leeston Tennis Club
- Leeston Scout/Guide Group
- Leeston Netball Club

#### Growth and Demand

Population forecasts for this area show that the population will experience a moderate increase in growth over the ten year planning horizon (an average of around 2.5% per year). There is a ratio of around 2.5 ha per 1,000 residents of recreation reserves within Leeston which is slightly below the provision standards of 3ha per 1,000 residents. When provision is assessed within the wider catchment (incorporating neighbouring reserve facilities in Southbridge and Doyleston) there is more than the required 3ha per 1,000 residents. The level of provision can also be supplemented by development of land purchased for an extension (0.8 ha).

Recreation reserve use has been analysed and shows a high level of sporting use and moderate passive use with usage likely to increase over time. The management committee have indicated that an additional playing field would be desirable in the future to meet requirements. Council has purchased a further 0.8ha of land adjacent to the reserve to improve provision and it is planned to develop this from 2020. It is also planned to re-assess the existing field layout to try and fit an additional playing field within the allocated space.

The approximate number of users/members for each of the sporting codes and clubs using Leeston Park are:

• Rugby	100	• Netball	50
• Cricket	33	• Tennis	50
• Scouts/guides	44	• Rifle Club	15

#### Asset Description

Leeston Park has 2 rugby fields and a cricket wicket, 4 netball and 5 tennis courts, a large sports pavilion, a tennis pavilion and a scout/guide hall. Other park assets include a playground, toilet block, cricket nets and other structures such as a grandstand, ticket booth and grounds shed.

The Leeston Rugby Club also has a large sports hall adjacent to the site. This is not owned or managed by Council although the transfer of ownership to Council as a community facility may be considered as an option in the future.

The reserve has large grassed areas totalling 2.7ha, with 2,400m<sup>2</sup> of roads and car parks. Figure 7-24 shows that the buildings on Leeston Park are generally in very good to good condition with the items in poor and very poor condition relating to the condition of the exterior paint finish, the urinal in the toilet block, and fixtures in the community pavilion including the curtains and pot belly stove.

The new community park has been constructed between the park and the RSA site on land that was purchased by Council. This provides play facilities for older children and youth and includes skate/scooter facilities.

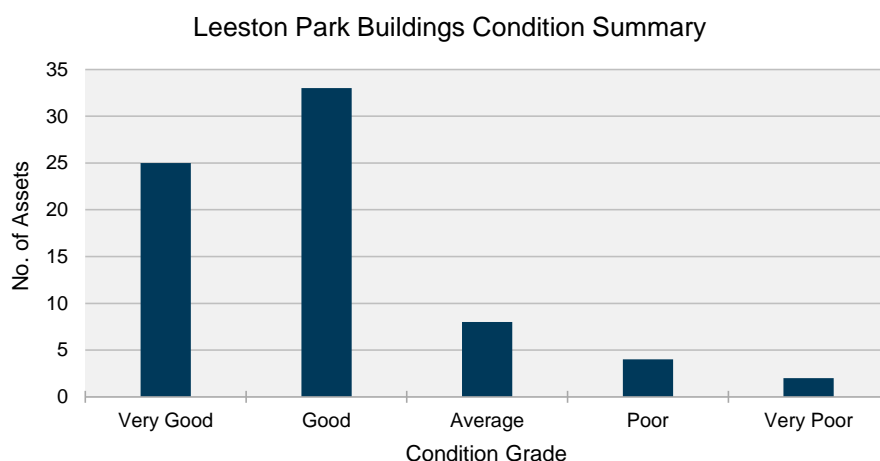


Figure 7-24: Asset Condition – Leeston Park

### Operations & Maintenance

Operations and maintenance of the Reserve is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works. The exception is the playground and community (youth) park which is included in the Reserves Maintenance & Operations Contract (C1202). The main item of cyclic maintenance identified is the interior or exterior painting of park buildings and grading or resurfacing of the driveway.

### Asset Renewal

The total renewal requirement over the 10 year period is \$157,100 with the main renewals being the resurfacing of tennis/netball courts, resealing vehicle accessways, replacement playground equipment and various other small renewal items associated with the reserve grounds and buildings.

### Capital Development

Capital projects identified in the plan are associated with the development of the reserve extension (\$293,500) from 2019/20. A draft management plan has been prepared for the park. Once adopted, the management plan will confirm the parks future direction and development. A key issue identified in the reserve management plan process was determining what the community wants from the park. Funding for projects is available to the committee by application to the Ellesmere Reserves Board.



## Financial Plan

Leeston Park Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		0	0	0	0	0	0	0	0	0	0
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	13,989	13,989	15,689	16,389	16,389	16,389	16,389	16,389	16,389	16,389
<b>Scheduled Maintenance</b>											
Paint Toilets	TF	0	0	4,400	0	0	0	0	0	0	0
Paint Grandstand	TF	0	0	0	0	0	0	0	9,000	0	0
Paint Grounds Shed	TF	0	0	0	4,600	0	0	0	0	0	0
Paint Interior - Tennis Club Rooms	TF	9,200	0	0	0	0	0	0	0	0	0
Internal Painting - Kitchen	TF	0	0	0	0	0	4,300	0	0	0	0
Paint Main Hall	TF	2,491	0	0	0	0	0	0	0	0	0
Grade/Resurface Drive	TF	0	0	0	0	3,800	0	0	0	0	3,800
Paint Granstand Roof	TF	0	6,500	0	0	0	0	0	0	0	0
Paint Refuse / Cricket Shelter	TF	0	2,000	0	0	0	0	0	0	0	0
Paint Exterior - Tennis Club Rooms	TF	0	6,300	0	0	0	0	0	0	0	0
Replace Playground Softfall	TF	0	0	0	13,000	0	0	0	0	13,000	0
Total Opex		11,691	14,800	4,400	17,600	3,800	4,300	0	9,000	13,000	3,800
<b>Renewals</b>											
Play Equipment Renewal	RCF	0	0	0	0	0	0	22,000	0	0	0
Tennis Court Resurface	RCF	104,200	0	0	0	0	0	0	0	0	0
Tennis Court Floodlights	RCF	1,550	0	0	0	0	0	0	0	0	0
Toilet Block Roof/Spouting	RCF	5,416	0	0	0	0	0	0	0	0	0
Renew Astroturf - Cricket Nets	RCF	3,000	0	0	0	0	0	0	0	0	0
Replace Zip Water Heater	RCF	0	2,800	0	0	0	0	0	0	0	0
Replace Roof - Cricket Shelt	RCF	0	0	0	2,650	0	0	0	0	0	0
Replace Kitchen Appliances - Tennis C	RCF	0	0	0	0	0	0	3,100	0	0	0
Reseal Entrance Drive	RCF	15,000	0	0	0	0	0	0	0	12,000	0
<b>Capital - LOS Improvement</b>											
Perimeter Footpath	DC	0	0	16,500	0	0	0	0	0	0	0
Pump Purchase	RCF	3,000	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Purchase Extension	DC/RCF	135,600	0	0	0	0	0	0	0	0	0
Develop Extension	DC/RCF	0	43,500	250,000	0	0	0	0	0	0	0
Total Capex		267,766	46,300	266,500	2,650	0	0	25,100	0	12,000	0

Table 7-32: Leeston Park Cost Summary

### 7.6.12 Lincoln Domain

#### Key Details

Location:	Lincoln
Ward:	Springs
Land Area:	8.452 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$2,700,000
Improvements Value:	\$280,000
Management:	SDC and Lincoln Events Centre Management Committee
Key Activities:	Bowls, cricket, netball, rugby, tennis, informal recreation

#### Levels of Service

The key stakeholders and customers of the Lincoln Domain are:

- Lincoln residents
- Lincoln Events Centre Management Committee
- Lincoln Bowling Club
- Selwyn Netball Centre
- Lincoln Tennis Club
- Lincoln Netball Club
- Lincoln Cricket Club
- Lincoln Rugby Football Club
- Lincoln Scouts

A draft management plan has been prepared for the Domain. The plan identifies the need for additional reserve land to meet growth needs and a master planning exercise in order to ensure future requirements are appropriately catered for. This work is currently underway.

#### Growth and Demand

Population forecasts for this area show that the population is growing rapidly and expected to increase by around 5% per year. In particular, there is expected to be significant growth during the first five years of the planning period (2018 – 2022) with the population growing from 5,500 to over 9,500. Within Lincoln there is currently a ratio of only 1.9 ha per 1,000 residents of recreation reserves which is well below the adopted standard level as a result of population growth. When provision is assessed within the wider catchment (incorporating neighbouring reserve facilities in Prebbleton and Broadfield) the current ratio is equal to the adopted standard level of 3ha per 1,000 residents. Therefore further recreation reserve is required for development during this period to keep pace with predicted population growth. It is planned to develop a further 4 ha adjoining the Lincoln Domain in 2018/19 (subject to successful acquisition), as well as the development of further land in Prebbleton and Broadfield to ensure provision within the general locality continues to meet the required standard.

Recreation reserve use has been analysed and shows a very high level of sporting use and a moderate level of passive use with usage likely to increase over time. The approximate number of users/members for each of the sporting codes and clubs using Lincoln Domain are:

• Netball	2,100	• Rugby	370
• Tennis	90	• Cricket	135
• Scouts	70	• Bowls	125
• Touch	220		

A number of new additional facilities have been provided to try and keep up with the high level of use and demand for some recreational activities. A second artificial cricket wicket was installed in 2016, an extra bowling green was installed in 2012 and two additional netball courts were installed in 2011. Automatic pop-up irrigation has been installed to all playing field areas, installed in two stages over 2016 and 2017. Additional sports lighting is planned for 2017/18 to enable extended use of grounds especially for training purposes to cater for demand.

### **Asset Description**

Lincoln Domain is a Crown reserve vested in the Council for administration. The Domain has a strong sporting focus with 5 rugby fields and as the hub for netball in the eastern part of the Selwyn District with a total of 11 courts available plus access to the indoor court in the adjacent Lincoln Events Centre. It also has 2 bowling greens, 3 cricket wickets (2 artificial and 1 grass) and 11 tennis/netball courts. There are a number of pavilions and club rooms on the domain that are owned and managed by the clubs and do not form part of this plan.

The reserve has around 6ha of sports turf, cricket nets, roading and parking (2,700m<sup>2</sup>), playground, outdoor fitness equipment and a variety of park furniture. The existing reserve toilets (3 pans + 1 urinal) do not meet required capacity and because of their age there are performance issues such as not meeting modern accessibility standards. A new toilet facility has been programmed for 2018/19.

The playground has recently been relocated and upgraded and has a current condition rating of 'good'. A skate park has been constructed within the area near the playground also. A condition assessment of asphalt sealed carparks and tennis courts within the Domain indicated they were all of 'very good' or 'good' condition although some court surfacing work will be required during the planning period. The western car park was resealed in 2017/18

The Lincoln Events Centre has been developed alongside the Domain. This provides for a multi-use sports stadium and community centre catering for a variety of sports, recreation and leisure activities. The car park facility is multi-purpose for use by both Domain and Events Centre patrons.

There are various club buildings sited on the Domain that are managed and maintained by the clubs. Recently the Lincoln Mens Shed have constructed a new facility on land behind Lincoln Events Centre.

### **Operations & Maintenance**

Operations and maintenance of the Domain is the responsibility of the Lincoln Events Centre Manager with support from the Lincoln Events Centre Management Committee. The various clubs on the Domain also contribute to maintenance of their facilities. Most maintenance activities are undertaken by a caretaker or via contracts with local providers.

The main items of cyclic maintenance identified are upkeep of the outdoor exercise equipment and the replenishment of playground softfall.

### **Asset Renewal**

The total renewal requirement over the 10 year period is \$153,300 with the main renewal being the programmed resurfacing of the tennis/netball courts, play equipment and other reserve grounds assets.

## Capital Development

A draft management plan has been prepared for the Domain. Once adopted the management plan will confirm the parks future direction and development. A key focus of the plan is to determine and cater for future requirements for sports codes in Lincoln as well as cater for demand from a rapidly growing community.

The Lincoln Structure Plan indicated a potential 4 ha site for the expansion of the Domain to the north. Negotiations with the land owner to acquire this property are ongoing and funding has been allocated for the development of 4ha from 2018/19. In addition, 20 ha of land has been acquired for future sports field development between Lincoln and Prebbleton that would service both towns that are in close proximity to each other. Council will continue to consider other options for meeting space for future sports and recreation demand, including the possibility of a sports hub development in partnership with Lincoln University.

Other capital development works include a new toilet facility in 2018/19 to provide additional capacity.

## Financial Plan

Lincoln Domain Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	61,894	74,240	74,078	73,909	73,731	73,544	73,348	73,142	72,926	72,698
<b>Scheduled Maintenance</b>											
Upgrade Public Toilets	TF	0	0	0	0	0	0	600	0	0	0
Tidy spoils infill pond	TF	0	0	0	0	0	0	0	0	0	0
Replace Playground Softfall	TF	7,500	0	0	0	0	7,500	0	0	0	0
Replace B Ball Hoop	TF	0	0	0	0	0	550	0	0	0	0
Maintenance Outdoor Fitness equipment	TF	2,000	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Total Opex		9,500	0	2,000	2,000	2,000	10,050	2,600	2,000	2,000	2,000
<b>Renewals</b>											
Court Resurfacing	RCF/E	0	0	0	0	18,000	0	0	54,000	0	0
Gas BBQ Renewal	RCF	0	8,500	0	0	0	0	0	0	0	0
Astro Turf - Cricket Nets	RCF	0	0	0	3,600	0	0	0	0	0	0
Fence Renewal	RCF	0	0	0	5,700	0	0	0	0	0	0
Reseal Old Entrance Road	RCF	0	9,500	0	0	0	0	0	0	0	0
Renew Play Equipment	RCF	0	0	0	0	0	0	0	0	0	54,000
<b>Capital - LOS Improvement</b>											
Outdoor Fitness Equipment	DC/GS/RCF	0	16,000	0	0	0	0	0	0	0	0
New Storage Shed	RCF	13,987	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Land Purchase for Extension	DC/RCF	1,039,356	0	0	0	0	0	0	0	0	0
New Sports Park Development	DC/RCF	1,620,350	1,437,500	339,250	20,000	10,000	10,000	0	0	0	0
Contribution to Changing Facilities	DC/RCF	231,651	0	0	0	0	0	0	0	0	0
New Toilet Facility	DC/RCF	450,000	0	0	0	0	0	0	0	0	0
Total Capex		3,355,344	1,471,500	339,250	29,300	28,000	10,000	0	54,000	0	54,000

Table 7-33: Lincoln Domain Cost Summary

### 7.6.13 McHugh's Forest Park

#### Key Details

Location:	Darfield
Ward:	Malvern
Land Area:	43.8270 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$1,650,000
Improvements Value:	Not Valued
Management:	Council
Key Activities:	Informal Recreation

The key stakeholders and customers of McHugh's Forest Park are:

- Darfield residents and wider Selwyn Community
- McHugh's Forest Park 'Friends of the Forest'
- Malvern Community Board

#### Growth and Demand

Darfield community representatives advocated for the retention and enhancement of this plantation as it was viewed as a feature that makes a point of difference for Darfield and is a well-used recreational asset that has the potential to be a significant district attraction. In addition, it would address a deficiency in provision of larger tracts of public land for conservation/passive recreation purposes in this locality.

The site was purchased by Selwyn District Council following the winding up of Selwyn Plantation Board Ltd in September 2013.

It is envisaged that recreational use of this park will continue to increase as ongoing enhancement and planned development work is undertaken.

#### Asset Description

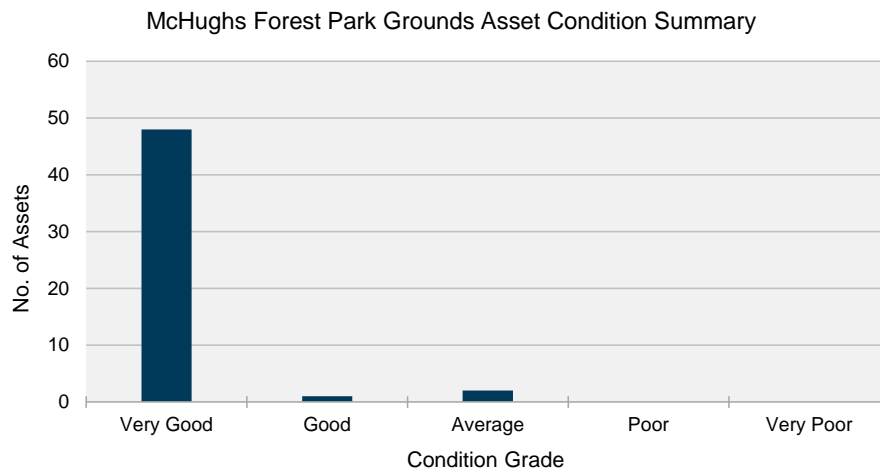
McHugh's Forest Park is situated on the north-western outskirts of Darfield and consists of a strip of land (300m wide by 1,500m long) adjacent to the Main West Road and Midland Railway line.

The site was previously owned and managed by the Selwyn Plantation Board Ltd. The plantation was established in 1893 as a mixed conifer stand with a band of *Pinus radiata* planted around the perimeter for shelter. Today the plantation is predominantly comprised of Douglas fir along with a mixture of other species. It is regarded as one of the most important Douglas fir stands in New Zealand.

The proximity of McHugh's Forest to other key recreational areas in the township, such as Darfield Domain and Westview Park, would allow the park to become part of the wider recreational network rather than an isolated entity.

It is planned to further develop the park to support and increase recreational activities, while allowing sustainable forestry to continue. Improvements made to date include; track development including a loop track for walking, running and mountain biking; public toilets; picnic facilities and a formed car park. Planned improvements include; ongoing track development, further picnic facilities, signage, shelter and an adventure type playground.

An asset condition inspection was undertaken in 2017 for all general reserve assets (excluding horticultural features or buildings) Figure 7-25 shows that the majority of general grounds assets are in a 'very good' condition.



*Figure 7-25: Asset Condition – McHughs Forest Park Grounds*

### **Operations & Maintenance**

Operations and maintenance of the park is the responsibility of the Council. Maintenance is carried out under the reserve maintenance & operations contract (Contract No.1202) with SICON Ltd. There is a basic maintenance regime for the park, which is likely to be extended as further facilities are developed.

A 'Friends of the Forest' group has been established that has helped with basic track maintenance and development. This group will be a valuable resource in assisting with on-going work on the park.

Maintenance identified in the 10 year period relates to management of the grounds, servicing of public toilets, rubbish removal, weed and pest control, maintenance of fences and gates and ongoing management of the forestry aspect of the park.

### **Asset Renewal**

There are no asset renewals scheduled during the ten year planning period.

### **Capital Development**

Since acquiring the site, Council has produced a master plan to guide the future development of the park. This has involved an extensive consultation process to draw ideas from the community and other groups that have interest or knowledge in forest park environments.

Major projects identified within the 10 year planning period relate to the continued implementation of the master plan and include various improvements such as signage, further picnic facilities, public shelter, and the development of an adventure play area later in the planning period.

### **Funding**

A district rate based on a concentric rating system is levied on residents to fund the operation and maintenance of the park. Concentric rating systems are designed in a manner that ratepayers pay a greater share of the costs the closer their property is located to the park. Funding may also be received from donations and potentially from future timber sales. New capital work planned for the reserve will be funded, at least in part, from reserve contributions held for the Malvern Ward.

## Financial Plan

McHughs Forest Park Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		500	500	500	500	500	500	500	500	500	500
<b>Routine O &amp; M</b>											
Total Routine O & M	TR	109,216	107,103	104,792	102,310	96,315	93,420	90,387	87,207	83,876	80,386
<b>Scheduled Maintenance</b>											
Track Development	TR	35,205	2,000	2,000	2,000	28,000	17,000	2,000	2,000	2,000	2,000
Total Opex		35,205	2,000	2,000	2,000	28,000	17,000	2,000	2,000	2,000	2,000
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Signage installation	TR/EDC	4,000	0	0	0	0	0	0	0	0	0
Picnic Area Development	TR/EDC	4,000	10,000	0	0	0	0	0	0	0	0
Playground Installation	TR/EDC	0	0	0	0	0	87,500	0	0	0	0
Shelter Installation	TR/EDC	30,000	0	0	0	0	0	0	0	0	0
Education/Interpretation	TR/EDC	10,000	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		48,000	10,000	0	0	0	87,500	0	0	0	0

Table 7-34: McHughs Forest Park Cost Summary



### 7.6.14 Osborne Park

#### Key Details

Location:	Doyleston
Ward:	Ellesmere
Land Area:	4.0469 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$245,000
Improvements Value:	\$145,000
Management:	Doyleston Community Committee
Key Activities:	Tennis, informal recreation

The key stakeholders and customers of Osbourne Park are:

- Doyleston residents
- Doyleston Community Committee
- Ellesmere Tennis
- Ellesmere Reserves Board
- Ellesmere Archery Club

#### Growth and Demand

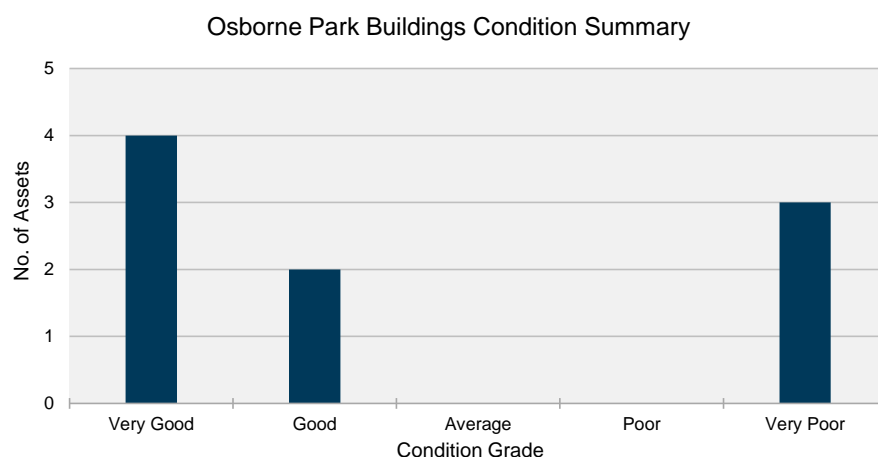
Population forecasts for this area show that the population will experience some minor growth over the ten year planning period. There is currently a ratio of 14.0 ha per 1,000 residents of recreation reserves in the locality which is a high level of provision.

The current recreation use is moderate with the playing field area currently used by the Ellesmere Archery Club. Use has been increasing recently with the new residential development in the township. A survey was undertaken in 2008 to ascertain the community's views on development of the park. This has resulted in programmes to improve facilities on the reserve and a number of new projects have been completed or are planned to be implemented from 2018/19, including the upgrade of the playing fields and irrigation, and playground improvements.

#### Asset Description

Osborne Park is the location for Doyleston Hall (refer Community Centres and Halls Section). There are a range of play facilities for children, including a fenced junior play area, a senior playground and a BMX track. Two tennis/netball courts are used casually by township residents as well as the Ellesmere Tennis Association for competition.

A recent condition assessment was carried out on the main buildings within the reserve (excluding the hall), being the toilet block, old grandstand and maintenance shed. The results of this assessment are shown in Figure 7-26, which indicates buildings are very good or good condition, with the exception of the old grandstand that is programmed for removal.

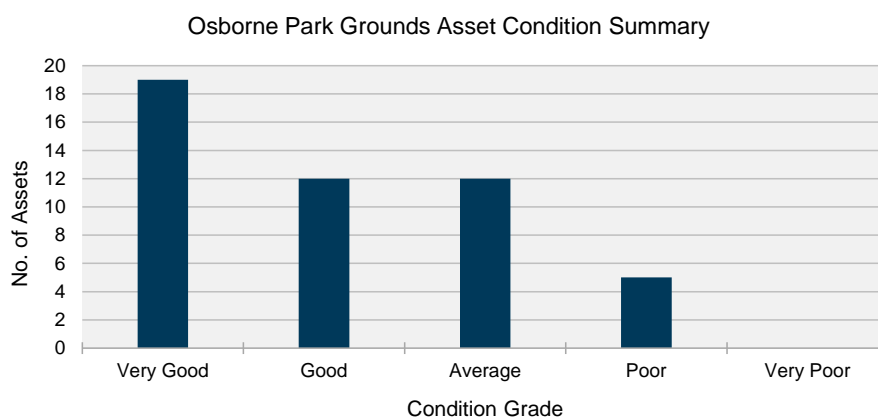


*Figure 7-26: Asset Condition – Osborne Park Buildings*

Toilet facilities available for users of the park are located adjacent to the rear of the hall. Although an older concrete block facility, fittings were upgraded in 2008, with new hand basins installed in 2015. The building was assessed (in 2017) as being in 'good' condition. It is expected that painting of the toilet block will be programmed and carried out by the Committee to maintain the toilets in this condition.

The maintenance shed was a new building constructed in 2013 and is assessed as being in 'very good' condition.

An asset condition inspection has been undertaken (2017) for all general reserve assets (excluding horticultural features or buildings). The results of this assessment are shown in Figure 7-27, which indicates assets are in a mixed condition. Funding has been provided for the replacement of assets where this is required (e.g. park furniture, boundary fencing).



*Figure 7-27: Asset Condition - Osborne Park Grounds*

The vehicular entrance bridge was inspected separately in 2017 and was found to have structural issues as well as non-compliant guardrails. Further investigations are planned to ascertain the work required to repair/replace this structure.

A gravel car park providing parking space for reserve and hall visitors was upgraded to a sealed surface during 2011/12. The surface of the car park and tennis courts is assessed as being in 'very good' condition.

The playground has been given a condition assessment score of 'average'. This is a result of the equipment in the junior play area being relatively old (1980's) and due for replacement. This equipment is programmed for replacement (\$28,250) over the ten year period.

## Operations & Maintenance

Operations and maintenance of the Park is the responsibility of the community committee. The committee determine the standard of maintenance and organise the required maintenance works which is mostly undertaken by local volunteers. This includes mowing and other general maintenance activities. It is also proposed to undertake some incremental replanting of trees and shrubs as part of an on-going maintenance and landscape improvement programme.

## Asset Renewal

The average to poor condition indicated in recent condition inspections signal the need for renewal requirements. Renewals that are programmed include replacement fencing and park furniture, as well as funding (\$60,000) for the vehicle entrance bridge, but is subject to further assessment to determine the extent of works required.

## Capital Development

In 2007, the Community Committee prepared a five year development programme to improve reserve facilities. This is in response to an increase in households in Doyleston and particularly young families. A local survey was carried out to determine community preference for development, especially in regard to play facilities. The development programme was reviewed in 2011 in the process of preparing a draft Reserve Management Plan. Many projects originally identified in 2007 have been completed such as the construction of an obstacle course and BMX bike track, upgrade of the tennis courts, installation of an older children's playground, sealing the car park and a new equipment shed. The upgrade of the playing fields are planned in 2022/23 and will allow greater recreational use of the wider reserve environment than what is currently.

## Funding

A district wide targeted rate is levied to fund the operation and maintenance of the reserve. The reserve also receives funds from the Ellesmere Reserves Board who allocate funds for maintenance or capital projects on an annual basis. New capital work planned for the reserve will be funded, at least in part, from reserve contributions.

## Financial Plan

Osborne Park Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		400	400	400	400	400	400	400	400	400	400
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	2,900	2,905	2,910	2,916	2,922	2,928	2,934	2,941	2,948	2,955
<b>Scheduled Maintenance</b>											
Planting Beautification - Os	TF	700	700	700	700	700	700	700	700	700	700
Planned Maintenance - Doyleston	TF	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600	1,600
Replace Hand Basins - Reserve Toilets	TF	0	0	0	0	0	0	1,000	0	0	0
Replace Playground Softfall	TF	0	11,500	0	12,250	0	0	11,500	0	12,250	0
Entrance Bridge Repairs	TF	4,700	0	0	0	0	0	0	0	0	0
Memorial Gates Repairs	TF	1,500	0	0	0	0	0	0	0	0	0
Remove Grandstand	TF	10,000	0	0	0	0	0	0	0	0	0
<b>Total Opex</b>		<b>18,500</b>	<b>13,800</b>	<b>2,300</b>	<b>14,550</b>	<b>2,300</b>	<b>2,300</b>	<b>14,800</b>	<b>2,300</b>	<b>14,550</b>	<b>2,300</b>
<b>Renewals</b>											
Fencing Renewal - Osbourne P	RCF	0	3,000	0	3,000	0	0	0	0	0	0
Replace Entrance Bridge	RCF	0	0	0	0	0	60,000	0	0	0	0
Park Furniture Renewal	RCF	1,800	1,800	1,800	1,800	1,800	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
BBQ Facility	DC	10,832	0	0	0	0	0	0	0	0	0
Picnic Area Development	DC	18,713	0	0	0	0	0	0	0	0	0
Upgrade/Renew Playground	DC/RCF	28,250	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Playing Fields Upgrade/Irrig	DC	6,138	0	0	0	120,000	0	0	0	0	0
<b>Total Capex</b>		<b>65,733</b>	<b>4,800</b>	<b>1,800</b>	<b>4,800</b>	<b>121,800</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 7-35: Osborne Park Cost Summary

### 7.6.15 Prebbleton Domain

#### Key Details

Location:	Prebbleton
Ward:	Springs
Land Area:	11.3818 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$2,500,000
Improvements Value:	\$346,000
Management:	Prebbleton Domain Management Committee
Key Activities:	Cricket, netball, rugby, football, tennis, touch, informal recreation

#### Levels of Service

The key stakeholders and customers of the Prebbleton Domain are:

- Prebbleton Domain Management Committee
- Prebbleton residents
- Prebbleton Tennis and Netball Club
- Prebbleton Cricket Club
- Prebbleton Rugby Football Club
- Prebbleton Association Football Club

A development plan has been prepared for the Domain. The plan identifies the eventual need for the provision of additional sports fields and passive areas to meet growth needs.

#### Growth and Demand

Population forecasts for this area show that the population is growing steadily and expected to increase by 2.0% per annum between 2018 and 2028.

There is currently a ratio of 3.0 ha per 1,000 residents of recreation reserves in the locality which only just meets the adopted standard. As the population increases this level will diminish and there will be a need to progressively develop an additional 15 ha of recreation reserve land over the ten year planning period to maintain the adopted standard. To provide this, Council has recently purchased 20 ha on Birches Rd to meet the future sports and recreation demand requirements for Prebbleton, as well as the neighbouring settlements of Lincoln and Broadfield.

Recreation reserve use has been analysed and shows a very high level of sporting use which is increasing. Casual use for passive recreation is assessed as high. The Domain is close to south west Christchurch and draws on this catchment for some sports activities. The approximate number of users/members for each of the sporting codes and clubs using Prebbleton Domain is:

• Touch	1,150	• Cricket	50
• Rugby	450	• Tennis	150
• Football	120	• Netball	150
• 5 A Side Football	300		

The management committee embarked on a staged development programme around 10 years ago to provide for the recreation uses on the domain and meet community needs. This has included the provision of a new changing room and toilet facility, development of additional sports surfaces, additional tennis courts, extension of the sports pavilion and landscape treatment.

### Asset Description

Prebbleton Domain is a Crown reserve vested in the Council for administration. The Domain has a strong sporting focus, although considerable effort has been invested over the last ten years to enhance the wider reserve environment for passive recreation use. Assets include; 8 tennis courts (4 tennis/netball combined), 1 soccer field, 4 rugby fields, a cricket wicket and practice wicket, and 10 touch fields.

The reserve has around 9.8 ha of grass including sports turf and other facilities such as sports pavilion, playground, public toilets, cricket nets, roading and parking (1 ha), footpath network and a variety of park furniture.

Condition inspections are periodically undertaken for all key reserve assets. The results of this assessment for all general reserve assets (excluding horticultural features or buildings) are shown in Figure 7-28, which indicates assets are generally in a very good or good condition.

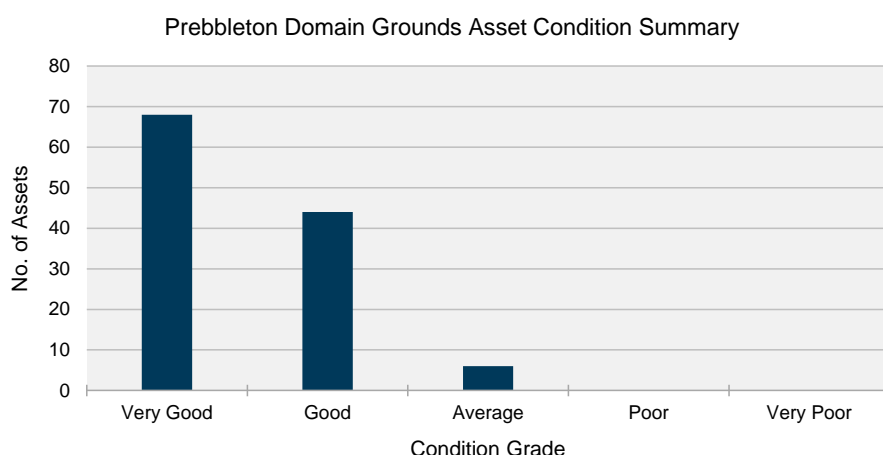


Figure 7-28: Asset Condition – Prebbleton Domain Grounds

A recent (2017) condition assessment was done on the public toilets and changing rooms. These were graded as being in 'good' condition.

A condition assessment of all sealed surfaces, including vehicle accessways, carparks and tennis/netball courts were given a condition rating of 'very good', with the exception of two older tennis courts that were graded as being in 'poor' condition and are due for resurfacing (programmed for 2018/19).

The reserve playground was assessed as being in 'good' condition, with the only asset identified for replacement within the next ten years being the timber edging.

### Operations & Maintenance

Operations and maintenance of the Domain is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works. The main items of cyclic maintenance identified are painting of the playground toilet block and changing rooms, park furniture repairs and replenishing the bark softfall in the playground every five years.

### Asset Renewal

The total renewal requirement over the ten year period is \$226,700, with the main renewals being the programmed resurfacing of the two tennis/netball courts (2018/19) and main car park area (2026/27). Other forecast renewals include general reserve assets such as fencing, bollard lighting and park furniture.

## Capital Development

A draft Reserve Management Plan has been prepared for the Domain. Once adopted the management plan will confirm the Domains future direction and development. A key focus of the plan is to determine and cater for the needs of a rapidly growing community. Significant improvements have already been completed in the reserve over the last ten years.

Further development projects identified in the ten year plan include the completion of the perimeter footpath circuit and overflow car parking (in 2018/19). The development of the new reserve area for additional sports and recreation space (land purchased on Birches Rd) is planned from 2020 in two stages, with a total budget of \$9,115,750 over the ten year period.

Development contribution funding has been applied to growth projects identified in the ten year plan and this mainly involves development of the new park for sports use.

## Financial Plan

Prebbleton Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		19,412	19,412	15,412	15,412	15,412	15,412	15,412	15,412	11,912	11,912
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	79,958	79,963	100,818	121,424	121,430	121,436	121,442	121,449	140,456	147,963
<b>Scheduled Maintenance</b>											
Renew Playground Bark Surfac	TF	0	11,000	0	0	0	0	11,000	0	0	0
Repaint Playground Toilets	TF	0	0	2,500	0	0	0	0	0	0	0
Repaint Interior - Changing Rooms	TF	0	0	2,500	0	0	0	0	0	0	0
Prebbleton Domain Path Repairs	TF	20,000	0	0	0	0	0	0	0	0	0
Footbridge Repairs	TF	900	0	0	0	0	0	0	0	0	0
Park Furniture Repairs	TF	3,000	0	0	0	0	0	0	0	0	0
Total Opex		23,900	11,000	5,000	0	0	0	11,000	0	0	0
<b>Renewals</b>											
Fencing Renewal	RCF	0	3,600	0	4,000	0	0	0	0	0	0
Bollard Lights	RCF	0	0	7,300	0	0	0	0	0	0	0
Tennis Court Resurface	RCF	125,000	0	0	0	0	0	0	0	0	0
Seating Renewal	RCF	0	3,600	0	0	8,000	0	0	0	0	0
Car Park Resurface	RCF	0	0	0	0	0	0	0	0	68,000	0
Renew Play Equipment	RCF	0	0	0	0	0	0	0	0	7,200	0
<b>Capital - LOS Improvement</b>											
Drinking Fountains	DC/RCF	12,000	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Over flow carpark	DC/RCF	350,004	0	0	0	0	0	0	0	0	0
Develop Extension	DC/RCF	139,500	50,000	2,541,500	3,283,250	632,500	0	0	34,500	2,334,500	100,000
Complete Perimeter Footpath	DC/RCF	162,000	0	0	0	0	0	0	0	0	0
Total Capex		788,504	57,200	2,548,800	3,287,250	640,500	0	0	34,500	2,409,700	100,000

Table 7-36: Prebbleton Domain Cost Summary

### 7.6.16 Rakaia Huts Recreation Reserve

#### Key Details

Location:	Rakaia Huts
Ward:	Ellesmere
Land Area:	2.077 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$230,000
Improvements Value:	\$211,000
Management:	SDC and Little Rakaia Advisory Committee
Key Activities:	Camping, passive

#### Levels of Service

The key stakeholders and customers of the Rakaia Huts Recreation Reserve are:

- Rakaia Huts residents
- Little Rakaia Advisory Committee
- Campground operator
- Ngai Tahu/Taumutu Runanga
- Campground visitors
- Heritage NZ

The reserve includes a nationally recognised area for early Maori occupation. A conservation plan has been developed that sets parameters for digging or works that may create ground disturbance on this site.

#### Growth and Demand

Population forecasts for this area show that the population is static and unlikely to experience growth. There is sufficient provision of recreation reserves in the locality to ensure standards continue to be met.

#### Asset Description

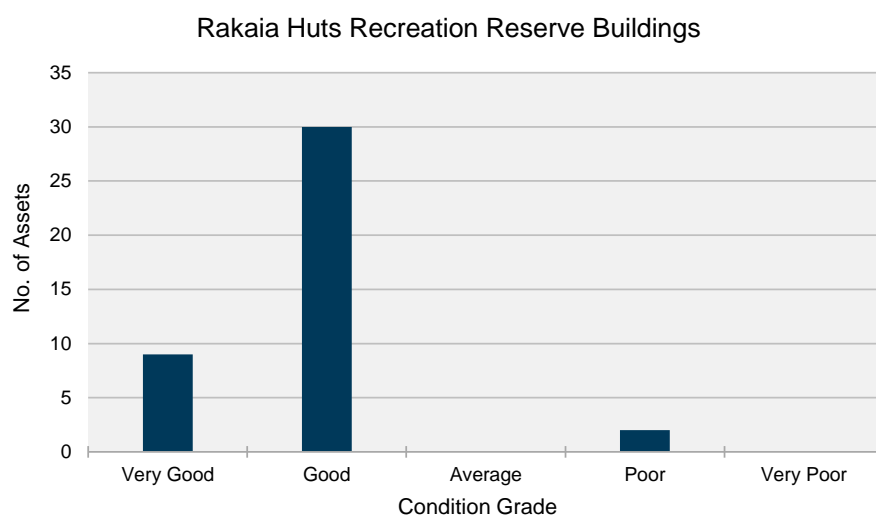
Rakaia Huts Recreation Reserve has a camping ground and community centre with support facilities such as toilet/ablution block, kitchen, powered camp sites and a playground. The campground is operated by SDC under a management agreement.

The community meeting room is attached to the ablution block and shares the kitchen facilities. The toilets which also form part of the building are available for general public use.

The reserve has 2.3 ha of grassed area, 3,190m<sup>2</sup> of driveways and access road and some items of playground equipment and park furniture.

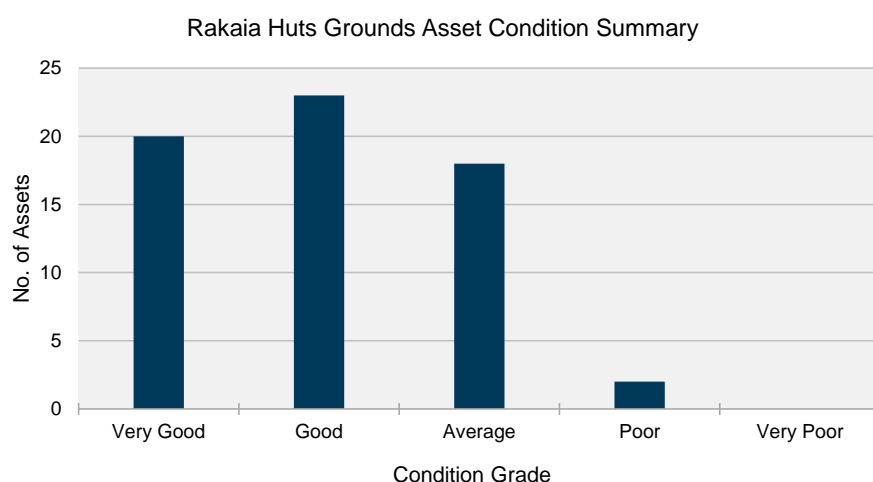
The following graphs summarise condition grading information for the community centre and ablution block, as well as general grounds assets located on the Reserve. Figure 7-29 shows that the building is generally in 'good' condition with the items in poor condition relating to kitchen/laundry appliances that have been programmed for replacement within the first three years.





*Figure 7-29: Asset Condition – Rakaia Huts Recreation Reserve Buildings*

An assessment for all general reserve assets (excluding horticultural features or buildings) are shown in Figure 7-30, which indicates assets are in a mixed condition, with those assessed as being in average or poor condition generally relating to fencing assets which have been programmed accordingly for replacement.



*Figure 7-30: Asset Condition - Rakaia Huts Recreation Reserve Grounds*

Recent condition assessments on other assets including the playground equipment and the entrance road indicated that these were both in 'good' condition.

### **Operations & Maintenance**

The management of the campground is undertaken directly by Council and the cleaning is carried out by a local contractor. Maintenance of the Reserve is generally carried out under the Reserves Maintenance & Operations Contract (C1202). The standard of maintenance is set out in the maintenance specifications for the contract. Items of cyclic maintenance generally include painting of the reserve buildings and maintaining the playground softfall.

### **Asset Renewal**

The total renewal requirement over the ten year period total is \$59,200 and largely relate to renewal items within the meeting room and ablution block, as well as general reserve assets such as fencing, resealing vehicle accessways and replacement play equipment.

## Capital Development

Funding for both capital development and maintenance is generated from camping fees. There are no capital development projects scheduled during the ten year planning period.

## Financial Plan

Rakaia Huts Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000	77,000
<b>Routine O &amp; M</b>											
Total Routine O & M	E	69,124	69,124	69,124	69,124	69,124	69,124	69,124	69,124	69,124	69,124
<b>Scheduled Maintenance</b>											
Paint Building	E	17,500	0	4,250	0	0	0	0	0	0	0
Replace Playground Softfall	E	0	0	0	0	0	3,750	0	0	0	0
Replace Kitchen Chairs	E	500	0	0	0	0	0	0	0	0	0
Total Opex		18,000	0	4,250	0	0	3,750	0	0	0	0
<b>Renewals</b>											
Carpet - Community Centre	E/GF	0	0	0	3,700	0	0	0	0	0	0
Renew Toilet Interior Fitti	E/GF	0	0	0	0	0	0	1,200	0	0	0
Renew Fences	E/GF	5,000	4,350	0	0	0	0	0	0	0	0
Reform Access Road	E/GF	0	0	0	0	17,000	0	0	0	0	0
Replace Heaters	E/GF	0	0	0	0	0	0	2,250	0	0	0
Replace Fridge	E/GF	0	0	0	0	0	3,600	0	0	0	0
Replace Gas Water Heaters	E/GF	0	0	0	0	0	1,700	0	0	0	0
Renew Play Equipment	E/GF	0	0	7,250	0	0	0	0	5,500	0	0
Renew Park Furniture	E/GF	0	2,500	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		5,000	6,850	7,250	3,700	17,000	5,300	3,450	5,500	0	0

Table 7-37: Rakaia Huts Recreation Reserve Cost Summary

### 7.6.17 Rhodes Park

#### Key Details

Location:	Tai Tapu
Ward:	Springs
Land Area:	29.4662 hectares (including golf course)
Reserve Status:	Recreation Reserve
Land Valuation:	\$2,000,000
Improvements Value:	\$396,000
Management:	Rhodes Park Management Committee
Key Activities:	Bowls, cricket, golf, netball, rugby, tennis, picnics, camping

#### Levels of Service

The key stakeholders and customers of Rhodes Park are:

- Tai Tapu residents
- Rhodes Park Management Committee
- Environment Canterbury
- Tai Tapu Tennis and Netball Club
- Tai Tapu Cricket Club
- Waihora Rugby Football Club
- Tai Tapu Bowls Club
- Tai Tapu Golf Club

A management plan has been prepared for the Park in 2006. The plan sets out the management and development objectives for the park. This includes improvement works to many of the assets and facilities on the park such as replacement planting, toilet refurbishment, upgrading picnic areas and signage. The plan also identifies the need to support sports and club infrastructure.

#### Growth and Demand

Population forecasts for this area show that the population have some modest growth over the planning period. There is currently a ratio of 21.2 ha per 1,000 residents of recreation reserves in the locality and, with only minor growth predicted, provision standards will continue to be met into the foreseeable future.

Recreation reserve use has been analysed and shows a high level of both sporting and passive use with usage likely to increase over time. The close proximity of this park to Christchurch City means that it is well used for picnics and informal recreation. General use of the reserve is also expected to increase following the rebuild of the Tai Tapu community centre on the Park.

The approximate number of users/members for each of the sports clubs using Rhodes Park is:

• Golf	400	• Cricket	55
• Rugby	345	• Tennis	75
• Bowls	30	• Netball	80

## Asset Description

Rhodes Park has a bowling club with 1 green, a 9 hole golf course, 4 netball/tennis courts, 4 rugby fields (3 senior fields) and 2 cricket wickets. There is also a picnic/camping area with associated facilities.

The reserve has around 2.6 ha of sports turf, sports pavilion and change rooms, camping area toilets, modular and individual items of play equipment and a road and car park network (3,600m<sup>2</sup>).

The new Tai Tapu Community Centre (due for completion June 2018) will be located at Rhodes Park, replacing the old Tai Tapu Hall that was damaged in the earthquake (and subsequently demolished in 2017). The building will be located on the site of the old sports pavilion/club rooms that were also damaged in the 2010 earthquake and in need of refurbishment. The new multi-use facility building will serve as a hub for the Tai Tapu Community, providing general function spaces for larger community and sports focused events, as well as providing support to outdoor recreational events that are associated with the Park, including new and improved amenities such as changing rooms and public toilets.

The following summarises condition grading information (as assessed in 2017) for the various reserve assets including reserve toilets, bridges, and general grounds assets. An assessment on the current condition of the toilet block located within the camping area indicated the building is generally in good condition, having only recently been refurbished.

Condition assessments were undertaken on three bridges, being the main vehicle entrance bridge and concrete pedestrian bridge that cross the Halswell River, and the timber boardwalk within the native planting area. Assessments indicate that the concrete pedestrian bridge is in 'very good' condition, while the main vehicle bridge and timber boardwalk are in 'good' condition. Funding has been allocated to undertake further investigation/assessment of the main vehicle entrance bridge due to its age and unknown load capacity.

An assessment for all general reserve assets (excluding horticultural features or buildings) are shown in Figure 7-31, which indicates assets are largely in a 'very good' or 'good' condition, with those assessed as being average to poor generally relating to fencing assets and gates. The asset identified as being in 'very poor' condition is a disused picnic table that is to be removed.

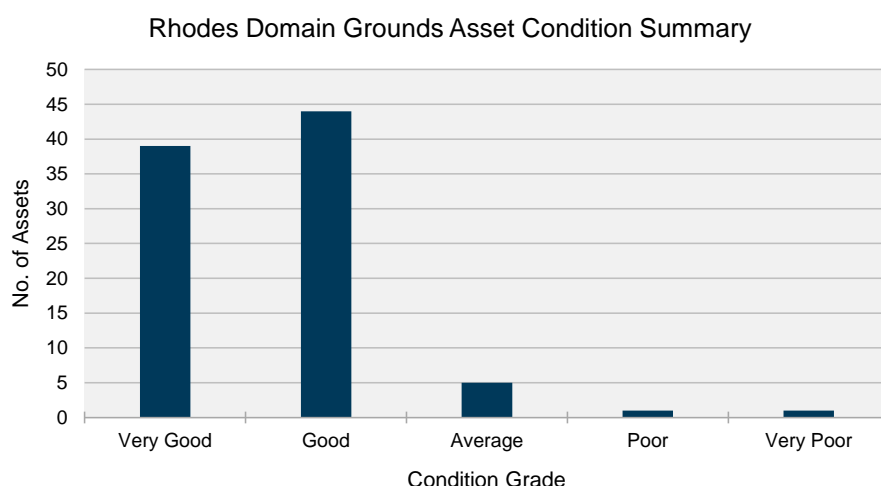


Figure 7-31: Asset Condition – Rhodes Park Grounds

The playground was given a condition rating of 'good'. Play equipment was relocated and upgraded in 2015, with items requiring attention (as recognised in the previous playground audit undertaken in 2011) being addressed as part of this upgrade.

Areas of hard surfacing, including the entrance drive, car parks and tennis courts were all assessed as being in 'very good' condition, having recently been renewed following damage as a result of the earthquakes.

The earthquake events of 2010 and 2011 have had a significant effect on assets at Rhodes Park. Work to restore damaged assets is now largely complete, with a number of key assets either repaired or replaced over the last five years. The park will benefit from a number of new buildings and services, including; sports pavilion/community centre, tennis/netball courts, tennis pavilion, roadways and car parks. Any remaining items will continue to be assessed in the context of other improvement projects planned for the park which may impact on future decision making.

### **Operations & Maintenance**

Operations and maintenance of the Park is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works. A mower is provided that is operated by a caretaker for maintaining the grass areas. The main items of cyclic maintenance identified are painting of the pavilion, changing rooms and toilets, as well as maintaining the playground safety under surfacing.

Operation and maintenance of the new facility will be included in this cost centre and the budget has been adjusted to cover estimated costs including electricity, cleaning and facility management.

### **Asset Renewal**

The total renewal requirement over the 10 year period total is \$92,700 and includes the replacement of the water pump and fencing renewals (in 2018/19), and the resealing of the entrance drive and carparks towards the end of the ten year cycle.

### **Capital Development**

A Reserve Management Plan (adopted 2006) is now in place for this reserve. This process has identified a number of actions to continuously improve the facilities provided and the reserve environment. In addition to the management plan, a "master plan" has been prepared that provides a direction for future development of the park to accommodate an increasing level of reserve utilisation. In addition, the plan addresses issues arising from earthquake damage to reserve facilities. In implementing the master plan a number of key projects have since been completed:

- New road and car park layout
- Redevelopment of field layout to accommodate additional field & cricket pitch
- Redeveloping and extending the playing fields
- Relocation / rebuild of tennis courts (allowing for future expansion) and tennis pavilion
- Walking linkages and river bank enhancement
- Planting of a native bush area
- Relocation and upgrade of the playground
- Retention of heritage trees

In addition to earthquake damage to reserve facilities, damage and subsequent demolition of the Tai Tapu Hall located within the Village has led to the development of the new Tai Tapu Community Centre at Rhodes Park (due for completion June 2018). The new building also combines replacement of the clubrooms/sports pavilion that were due for refurbishment, as well as including new and improved amenities such as changing rooms and toilets.

Funding has been programmed later in the ten year planning period for the provision of a new toilet facility located within the reserve to provide additional capacity and an improved service level.

Funding for capital development works has been via grants from community organisations and the reserves development contribution account held for Tai Tapu. Funding for earthquake re-instatement work is provided from a combination of insurance and a Council special fund.

## Financial Plan

Rhodes Park Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600	23,600
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	121,816	120,888	119,907	118,871	117,775	116,618	115,394	114,102	112,739	111,299
<b>Scheduled Maintenance</b>											
Playground Surfacing	TF	0	12,250	0	0	0	0	12,250	0	0	0
Repaint Picnic Area Toilets	TF	0	0	0	0	0	5,000	0	0	0	0
Internal Painting	TF	0	0	0	0	0	0	0	0	0	18,500
External Painting	TF	0	0	0	0	0	0	0	0	0	25,000
Repairs to Entrance Bridge	TF	0	5,750	0	0	0	0	0	0	0	0
Total Opex		0	18,000	0	0	0	5,000	12,250	0	0	43,500
<b>Renewals</b>											
Fencing Replacement	RCF	7,200	0	0	0	0	0	0	0	0	0
Water Pump Renewal	RCF	2,500	0	0	0	0	0	0	0	0	0
Reseal Entrance Drive	RCF	0	0	0	0	0	0	0	0	34,000	0
Reseal Tennis Club Carpark	RCF	0	0	0	0	0	0	0	0	10,000	0
Reseal Clubrooms Carpark	RCF	0	0	0	0	0	0	0	39,000	0	0
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
New Toilet Facility	DC/RCF	0	0	0	0	0	0	0	250,000	0	0
Total Capex		9,700	0	0	0	0	0	0	289,000	44,000	0

Table 7-38: Rhodes Park Cost Summary

### 7.6.18 Rolleston Recreation Reserves

This section includes all the sports/recreation reserves located in Rolleston as these are essentially provided as a combined network for that community.

#### Key Details

Location:	Rolleston
Ward:	Selwyn Central

#### Brookside Park

Land Area:	9.778 hectares
Reserve Status:	Recreation Reserve
Management:	Rolleston Reserve Management Committee
Land Valuation:	\$2,750,000
Improvements Value:	\$237,000
Key Activities:	Football, Rugby League, Cricket, Athletics

#### Foster Dog Exercise Park

Land Area:	1.917 hectares
Reserve Status:	Recreation Reserve
Management:	Rolleston Reserve Management Committee
Land Valuation:	\$550,000
Improvements Value:	\$135,000
Key Activities:	Off leash dog exercise area and Dog Club activities

#### Rolleston Reserve

Land Area:	8.7157 hectares
Reserve Status:	Recreation Reserve
Management:	Rolleston Reserve Management Committee
Land Valuation:	\$4,500,000
Improvements Value:	\$2,710,000
Key Activities:	Rugby, Netball, Tennis, Touch, Softball, Scouts, Informal Recreation, Community Events, Youth Park, Fire Training



### **Foster Park**

Land Area:	34.784 hectares
Reserve Status:	Recreation Reserve
Management:	Council
Land Valuation:	\$8,900,000
Improvements Value:	Not valued
Key Activities:	Football, Hockey, Softball, Rugby, Cricket, Informal Recreation, Community Events

### **Levels of Service**

The key stakeholders and customers of the Rolleston Recreation Reserves are:

- Rolleston Residents
- Rolleston Reserve Management Committee
- Rolleston Tennis Club
- Rolleston Rugby Football Club
- Rolleston Rugby League Club
- Selwyn Football Club
- Selwyn Dog Training Club
- Weedons Cricket Club
- Waikiriri Sport
- Rolleston Scouts
- Rolleston Netball Club
- Rolleston Athletics Club
- Rolleston Softball Club
- Rolleston Mens Shed
- Rolleston Scout Group
- Rolleston School
- Clearview School

It is anticipated that demand for increased levels of service for these reserves will continue as the township grows and urban expectation become more prevalent. Residents are already expecting that standards will reflect those found in city reserves. There is continued demand to provide assets and facilities for a range of sports and recreational activities and to ensure there is sufficient space to accommodate them.

The governance model currently used may require review in areas such as Rolleston where rapid growth has occurred and reserve facilities have expanded significantly. Additional SDC input will be required to ensure that levels of service can be achieved, particularly with the planned redevelopment of Rolleston Reserve into a high amenity park as identified through the Rolleston Town Centre Master Plan (2014).

## Growth and Demand

Rolleston Township has undergone extensive changes in the last 10 years and there is presently significant growth pressure. Population forecasts for Rolleston show that the population is steadily increasing with growth of around 4% per year between 2018 and 2028. The population is projected to increase from around 17,348 to more than 26,000 over this period. There is currently a ratio of 3.3 ha per 1,000 residents of recreation reserves in the locality and although this is above the adopted standard, it will quickly drop below the required level, particularly with the loss of sports fields through the Rolleston Reserve redevelopment. These changes are placing increased pressure on existing reserve facilities. A sports allocation plan has been prepared for the Rolleston Recreation Reserves in order to identify the future distribution of sports codes in Rolleston. This report recommended development of a 'hub' park (now known as Foster Park) to consolidate sports and recreation activities to a large area to service community needs. This concept was included in the Structure Plan for Rolleston. The Spaces and Places Plan for Sport and Recreation in Greater Christchurch identified Foster Park as the "district hub" for Selwyn within the wider network of major destinations in the region. Development of the final 9.5 ha of Foster Park was completed early in 2018, meaning in terms of available sports field area the park is now fully developed.

An analysis of current population projections indicates that an additional 21 ha of reserve will need to be progressively developed over the 10 year planning period to maintain the 3 hectares per 1,000 resident's ratio within Rolleston. Council purchased an additional 99 ha in 2016, on the east side of Rolleston on the corner of Levi and Weedons roads for the creation of a 'District Park', as identified through the Open Spaces Strategy. It is envisaged that the Park will provide for the future recreation needs for the wider Selwyn, as well as provide additional land to meet demand for sports and recreation space in Rolleston as the population grows. Note: The District Park is covered further under its own individual section (See Section 7.6.19).

Recreation reserve use has been analysed and shows a very high level for sporting use and a high level of passive use for Rolleston Reserves in general. There has been a significant increase in sports users over the past ten years, particularly in football, rugby, touch, netball and cricket. In addition, there have been a number of new codes / clubs that have formed within Rolleston that will continue to grow in popularity, such as athletics, softball, rugby league and hockey.

The approximate number of users/members for each of the clubs using Rolleston Recreation Reserves is:

• Rugby	462	• Football	1,037
• Tennis	175	• Cricket	300
• Softball	350	• Athletics	220
• Touch	750	• Netball	325
• League	72	• Dog club	100
• Hockey	100		

## Asset Description

Rolleston Reserve currently has 4 rugby fields, 8 tennis courts and 4 netball courts, although this is subject to change within the current planning period due to the pending town centre development. The reserve is serviced by a toilet/changing facility with the various clubs having developed their own club rooms. A new toilet has been installed in 2017 to service the tennis/netball court area. There is a junior play area and a youth park including senior play equipment and a skate area.

Brookside Park can cater for up to 10 football fields (combination of Junior, Intermediate & Senior). Some of these fields will be reconfigured to cater for rugby league in future. Other sports facilities include athletics facilities, and 4 artificial cricket wickets and 2 cricket training nets. Ancillary services include a multi-user toilet and changing facility and off-road car parking is available. There is also a comprehensive play area with basketball half court.

Foster Dog Exercise Area has been developed with a car park, fencing and a public toilet is available for users. Lighting has been installed for night use by the public and the Selwyn Dog Training Club.

In terms of available land area, Foster Park is now largely developed (final sports fields stage completed early 2018), consisting a total of 34.78 ha. Sporting facilities include; capacity for up to 10 full sized football

fields (current configuration is 7 senior, 5 intermediate and 6 junior); 3 senior and 6 junior rugby fields; 1 artificial softball diamond (with provision for a second diamond); a half sized artificial hockey turf. Ancillary features include LED flood lighting (10 full fields), onsite car parking, destination sized playground, public toilets, perimeter footpath network, grounds/services compound and storage, extensive tree planting / landscaping and park furniture. The Rolleston Men's Shed has also established a workshop facility co-located with the grounds / servicing area. The site includes an existing dwelling that could be used for a community use in the future.

The first stage of development also included the construction of the Selwyn Aquatic Centre (completed in mid-2013). 6.7ha of the original Foster Park area was acquired by the Ministry of Education for the establishment of the Rolleston High School. It is anticipated that there will be opportunity for shared use of indoor and outdoor recreation facilities between the school, Foster Park and the Aquatic Centre.

Proposed future development works include; a main sports hub building to service the wider recreation park and which will also service a future indoor multi sports court facility; further toilet and changing room facilities and car parking to service the western fields; additional artificial turf surfaces; and further enhancement towards encouraging passive recreation use, including a youth play area / skate park, development of the homestead gardens and former pit area, and ongoing amenity / landscape development.

Figure 7-32 below gives a combined summary of asset condition for all general reserve assets (excluding horticultural features or buildings) for the Rolleston Reserves (includes Rolleston Reserve, Foster Park, Foster Dog Park and Brookside Park). This indicates assets are largely in a 'very good' or 'good' condition. Reserve buildings (changing rooms and toilets at Rolleston Reserve and Brookside Park and toilets at Foster Dog Exercise Area) were not assessed in 2017, but a previous assessment in 2014 indicated that these were generally in very good condition, with the exception of the Rolleston Reserve toilet that was assessed as being in an average condition.

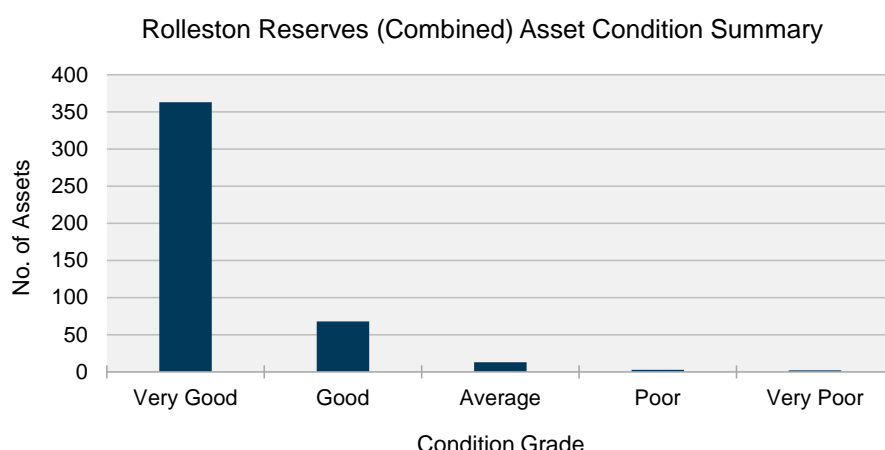


Figure 7-32: Asset Condition – Rolleston Reserves Grounds

The playground and Youth Park at Rolleston reserve and the playground at Brookside Park are considered in 'good' condition following an independent condition assessment of these facilities.

Asphalt sealed carpark and entrance ways are generally in 'very good' or 'good' condition across all three reserves. The tennis courts at Rolleston reserve are generally in 'good' condition apart from three older tennis courts that were in average condition at the time of assessment but have since been resurfaced (2017).

## Operations & Maintenance

Operations and maintenance of Rolleston Reserve, Brookside Park and the Foster Dog Exercise Area are the responsibility of the Rolleston Reserves Management Committee. The committee have permanent caretakers to carry out operational and maintenance services. Contracts are let for grass mowing. The committee determine the standard of maintenance and organise the required maintenance works. SDC has been assisting the committee in relation to maintenance performance and specifications.

Council currently manage operations at Foster Park, due to the size and complexity of this major recreation hub.

The main items of planned maintenance identified relate to tree work, repainting of toilets and changing room's facilities, maintaining various reserve grounds assets and renewal of playground safety surfacing or softfall.

### **Asset Renewal**

The total renewal requirement over the ten year period is \$228,650. The main renewal items are; resurfacing tennis courts, sealed accessways and car parks; various reserve grounds assets including fencing and park furniture; grounds maintenance equipment and vehicles; and general replacement of amenities within the Brookside Park kitchen and toilets.

There are no asset renewals scheduled for Foster Park.

### **Capital Development**

The majority of capital expenditure during the ten year planning period is driven by the continued development at Foster Park, and the staging of the Rolleston reserve redevelopment and associated shift from Rolleston Reserve as a venue for organised sports to predominantly passive recreation with a high level of amenity. A total of \$4,871,250 has been allocated to the redevelopment of Rolleston Reserve from 2018. Other identified capital projects include the development of a site for off road cycling / BMX at Reids Pit with funding for this available from 2018, and the provision of further car parking, flood lighting and footpaths at Brookside Park.

The main capital development items at Foster Park include; the 'sports hub' building including toilets, changing rooms and meeting spaces to support the recreation needs of the wider park (including future indoor multi court facility); continued development of vehicle accessways and parking; further sporting facilities to improve service levels and meet demand, including cricket practice nets and further artificial turf surfaces; development of the Foster homestead to allow public use of the building and surrounding gardens; provision of further play facilities including a youth / skate park and development of the old gravel pit for the likes of a bmx / pump track; continued enhancement of the park for passive recreation in the form of further landscape / amenity planting, park furniture and footpaths. There has also been provision to fund additional land purchase to address an identified need to provide for further car parking along Broadlands Drive.

A combined transportation and park project is planned to upgrade the Dynes Road frontage in 2018/19 including installation of parking areas.

Development contribution funding has been identified as a key funding source for the development of these parks where demand has occurred as a result of growth. The redevelopment of the part of Rolleston Reserve earmarked as a high amenity park will be part funded (around 50%) by sale of land in the Town Centre development that was previously part of the reserve.

## Financial Plans

Rolleston Reserves Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		11,450	11,450	11,450	11,450	11,450	11,450	11,450	11,450	11,450	11,450
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	280,030	275,035	275,040	280,046	275,052	275,058	280,064	275,071	275,078	280,085
<b>Scheduled Maintenance</b>											
Paint Change Rooms/Toilets	TF	15,675	0	0	0	0	0	0	0	0	0
Repaint Toilets - Dog Park	TF	0	0	2,500	0	0	0	0	0	0	0
Repaint Toilets Exterior - Brookside	TF	2,900	0	0	0	0	0	0	0	0	0
Repaint Change Rooms Exterior - Brookside	TF	3,250	0	0	0	0	0	0	0	0	0
Repaint Change Rooms Interior - Brookside	TF	12,348	6,750	0	0	0	0	0	0	0	0
Replace Playground Softfall	TF	15,000	0	0	0	7,000	8,000	0	0	0	0
Hire portable showers	TF	12,250	0	0	0	0	0	0	0	0	0
Repaint/Restain Park Furniture/Eqt - Foster Dog Park	TF	5,000	0	0	0	0	0	0	0	0	0
Total Opex		66,423	6,750	2,500	0	7,000	8,000	0	0	0	0
<b>Renewals</b>											
Boundary Fence Replacement	RCF	0	2,000	0	2,000	0	2,000	0	0	0	0
Resurface Tennis Courts	RCF	0	0	0	0	0	0	0	0	70,000	0
Internal Fence Renewal	RCF	6,500	6,500	6,500	0	0	0	0	0	0	0
Netball Court Fence	RCF	0	5,500	0	0	0	0	0	0	0	0
Motor Vehicle Purchase Caret	RCF	0	0	0	0	20,000	0	0	20,000	0	0
Reseal Dog Park Carpark	RCF	0	0	0	0	0	0	9,100	0	0	0
Edge Trimmer	RCF	0	0	1,000	0	0	0	0	0	0	0
Renew Heaters/Hand Dryers - Brookside	RCF	0	0	0	0	0	0	18,000	0	0	0
Renew Cisterns - Brookside	RCF	0	0	0	0	0	12,000	0	0	0	0
Renew Kitchen Appliances - Brookside	RCF	0	0	0	0	0	0	6,750	0	0	0
Reseal Bball Halfcourt - Brookside	RCF	0	6,400	0	0	0	0	0	0	0	0
Mower Replacement	RCF	0	0	20,000	0	0	0	0	0	0	0
Park Benches	RCF	14,400	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Brookside - Paths	DC/EB	30,750	0	0	0	0	0	0	0	0	0
Rolleston Reserve Redevelopment	DC/EB	300,000	989,000	3,582,250	0	0	0	0	0	0	0
Dog Park - Irrigation	RCF	21,000	0	0	0	0	0	0	0	0	0
Replacement Caretakers Shed	RCF	80,000	0	0	0	0	0	0	0	0	0
Dog Park Fence	RCF	7,500	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Brookside Park Carpark	DC/RCF	97,250	0	0	0	0	0	0	0	0	0
BMX/MotoX Track Development	DC/GS/E	520,957	121,700	34,500	0	0	0	0	0	0	0
Netball Courts Lighting	DC/RCF	40,000	0	0	0	0	0	0	0	0	0
Brookside Park Lighting Development	DC/RCF	300,000	0	0	0	0	0	0	0	0	0
Total Capex		1,418,357	1,131,100	3,644,250	2,000	20,000	14,000	33,850	20,000	70,000	0

Table 7-39: Rolleston Recreation Reserves Cost Summary

Foster Recreation Park Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		12,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Routine O &amp; M</b>											
Total Routine O & M		650,309	775,359	765,884	762,934	747,484	739,509	732,984	717,884	710,184	701,859
<b>Scheduled Maintenance</b>											
Tree Management	TF	36,496	5,000	0	5,000	0	5,000	0	5,000	0	5,000
Landscaping Projects	TF	0	0	0	0	5,000	0	5,000	0	5,000	0
Replace Playground Softfall	TF	0	0	0	0	14,500	0	0	0	0	120,000
Total Opex		36,496	5,000	0	5,000	19,500	5,000	5,000	5,000	5,000	125,000
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Recreation Precinct Developm	DC/TF	350,000	100,000	100,000	0	0	0	0	0	0	0
Sports Hub Building	DC/GS	4,000,000	0	0	0	0	0	0	0	0	0
Play Facilities/Youth Park	DC/TF	0	0	0	0	0	800,000	0	0	0	0
Car Park & Roadways	DC/TF	814,925	0	0	350,000	60,000	0	700,000	0	0	0
Park Furniture	DC/TF	146,300	0	0	0	0	0	0	0	0	0
Fencing	DC/TF	28,808	0	0	0	0	0	0	0	0	0
Foster Homestead Devt	DC/TF	0	66,000	307,000	0	0	0	0	0	0	0
Dog Park Extension	DC/TF	0	163,000	0	0	0	0	0	0	0	0
Cricket Nets	DC	44,000	0	0	0	0	0	0	0	0	0
Synthetic Sports Surface	DC/GS	0	0	0	0	350,000	0	0	0	0	120,000
Gravel Pit Development	DC/TF	50,000	0	0	0	0	0	0	0	0	0
Sports Pavilion - SW Area	DC/TF	1,700,000	0	0	0	0	0	0	0	0	0
Club Room Relocation	DC/TF	250,000	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Sports Field Lighting & Power	DC/TF	150,000	0	0	0	0	0	0	0	0	0
Land Purchase for Extension	DC	700,000	0	0	0	0	0	0	0	0	0
Total Capex		8,234,033	329,000	407,000	350,000	410,000	800,000	700,000	0	0	120,000

Table 7-40: Foster Recreation Park Cost Summary

### 7.6.19 District / Large Scale Park

#### Key Details

Location:	Levi Rd / Weedons Rd, Rolleston
Ward:	Selwyn Central
Land Area:	99.0851
Reserve Status:	Fee Simple
Land Valuation:	Not Valued
Improvements Value:	Not Valued
Management:	Selwyn District Council
Key Activities:	Leased Grazing (until developed)

#### Levels of Service

The key stakeholders and customers of the District / Large Scale Park are:

- Selwyn District residents

A feasibility study, extensive community consultation and the development of a development/master plan are to be done to further understand future demand for sport and recreation in the district and to inform the provision and timing of investment in facilities needed to meet demand.

#### Growth and Demand

Selwyn is one of the fastest growing districts in New Zealand and the growth model indicates that it will continue at a relatively consistent pace over the next few years and then moderate slightly over the 10 year planning horizon. Population forecasts for Rolleston show that the population is steadily increasing with growth of around 4% per year between 2018 and 2028. The population is projected to increase from around 17,348 to more than 26,000 over this period.

With all available land area at Foster Park now fully developed, development of the land at Levi and Weedons Rd will need to be progressed to maintain the 3 hectares per 1,000 resident's ratio within Rolleston. An analysis of current population projections indicates that an additional 21 ha of reserve will need to be progressively developed over the 10 year planning period. In addition this park will cater for a range of recreation and community uses including an events area, farm park/community garden, indigenous plant restoration, walking/cycling and other recreation activities that require larger areas such as archery.

#### Asset Description

Land set aside for future reserve development. Currently leased for grazing / cropping.

#### Operations & Maintenance

Council will be considering how the District Park is operated and managed once it is established. Due to the size and complexity of this major recreation hub it will necessitate a management approach that ensures it can be developed and maintained to a high standard.

A cyclical maintenance programme will be implemented as new assets are established.

#### Asset Renewal

There are no scheduled renewal works for the 10 year planning period. A programme will be prepared as more information on asset condition and longevity is developed.

#### Capital Development



A substantial capital development programme is proposed over the 10 year period, and is focused around the staged development of sports fields and supporting infrastructure (e.g. toilets and change facilities, lighting, irrigation, car parking, footpath development, park furniture, fencing and landscaping) needed to meet demand.

## Funding

Development contribution funding has largely been used to fund the development of the District Park, as demand has occurred as a result of growth. Future maintenance of the park will be funded via a district rate, to reflect the status of this reserve as a district-wide resource.

## Financial Plan

Selwyn District Park Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		144,349	144,349	129,349	129,349	129,349	129,349	129,349	110,849	110,849	110,849
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	154,472	152,076	144,658	144,707	266,111	263,457	255,733	251,825	282,820	319,702
<b>Scheduled Maintenance</b>											
Earthquake Foundation Ties	TF	1,500	0	0	0	0	0	0	0	0	0
Verandah Post Structural Repairs	TF	0	0	8,000	0	0	0	0	0	0	0
External Cladding Repairs and Paint	TF	0	0	0	0	0	20,000	0	0	0	0
Total Opex		1,500	0	8,000	0	0	20,000	0	0	0	0
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
District Park Development	DC/TF/GS	0	50,000	75,000	2,910,075	3,852,500	1,282,250	1,316,750	488,750	2,150,500	1,495,000
Total Capex		0	50,000	75,000	2,910,075	3,852,500	1,282,250	1,316,750	488,750	2,150,500	1,495,000

Table 7-41: District/Large Scale Park cost summary

### 7.6.20 Springston South Reserve

#### Key Details

Location:	Selwyn Huts
Ward:	Ellesmere
Land Area:	8.0735 (including huts settlement)
Reserve Status:	Recreation Reserve
Land Valuation:	Not Valued
Improvements Value:	Not Valued
Management:	Selwyn District Council
Key Activities:	Informal recreation

#### Levels of Service

The key stakeholders and customers of Springston South Reserve are:

- Selwyn Huts residents
- Department of Conservation
- Reserve visitors

The current levels of service for Springston South Reserve are relatively low and reflect the funding availability for maintenance and improvements. Two tennis courts are provided and a toilet block. There is a large open area that is kept mown and this is used mainly for picnics and informal recreation. Another area is available for the local hut residents that is currently used for storage and has some community gardens developed.

A management plan has been prepared for the reserve (2014) and is currently in draft form. Once adopted, the plan will set management and future development objectives for the reserve. This includes a directive to develop an 'enhancement plan' for the reserve that will provide for the following community initiatives, including; vehicle storage (and screening); community gardens and orchard; amenity plantings, screening, and shelterbelts; storage of maintenance and firefighting equipment; and ideas on how to maximise wider public use and enjoyment of the reserve.

#### Growth and Demand

Population forecasts for this area show that the population is static and unlikely to experience growth. There is sufficient provision of recreation reserves in the locality to ensure standards continue to be met. There is some question around the future viability of the hut settlement given the expiry of the sewerage consent and the vulnerability to flood events. When a definitive decision is made on this matter future investment options can be considered.

#### Asset Description

The reserve provides a playground, two tennis courts and a small pavilion containing a garage, kitchen and male and female toilets. A large open area of around 2 hectares is kept mown.

An assessment for all general reserve assets (excluding horticultural features or buildings) are shown in Figure 7-33 below, which indicates assets are generally in a 'good' to 'average' condition, with those assessed as being average to poor generally relating to fencing assets and gates, including the tennis court fence that is in 'poor' condition and will need repairs/replacement to maintain it a serviceable state. There are no plans to upgrade these facilities at this point in time. The playground is in good condition. The Springston South Reserve Pavilion has been assessed as being in 'good' condition.

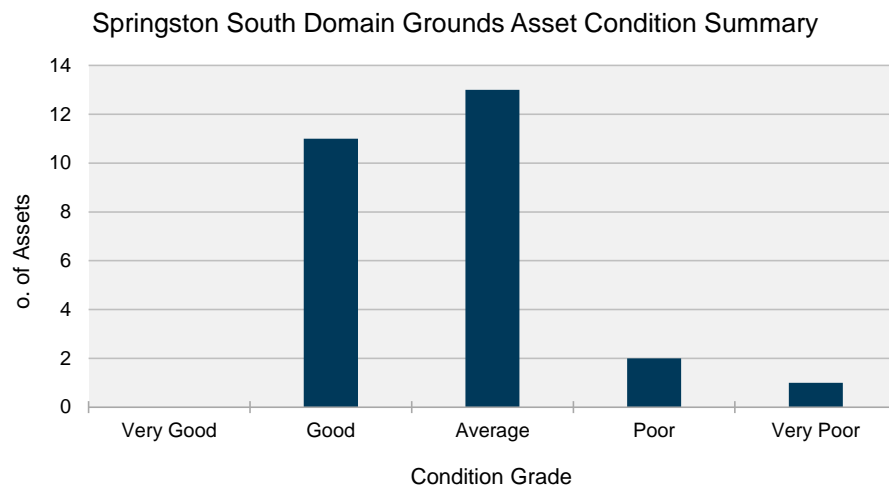


Figure 7-33: Asset Condition – Springston South Reserve Grounds

### Operations & Maintenance

Operations and maintenance of this recreation reserve is the responsibility of the Council at this point in time. Maintenance of the reserve is contracted to Council's maintenance contractor (SICON Ltd).

### Asset Renewal

There are no scheduled renewal works for the 10 year planning period. A programme will be prepared as more information on asset condition and longevity is developed.

### Capital Development

The planned conversion of the storage shed (\$20,000 in 2021/22) is the only identified capital expenditure at this stage. The Reserve Management Plan, once adopted, will provide direction for the future management, control and development of the reserve. The reserve was classified as Recreation Reserve under the Reserves Act in 2013.

### Funding

Springston South Reserve is funded from licence fees collected from the hut owners. A portion of this is set aside for asset replacement and may be used for future renewals once these have been more accurately identified.

### Financial Plan

Springston South Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	32,300	32,300	32,300	32,300	32,300	32,300	32,300	32,300	32,300	32,300
<b>Scheduled Maintenance</b>											
Total Opex		0	0	0	0	0	0	0	0	0	0
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Storage Shed Conversion	TF	0	0	0	20,000	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		0	0	0	20,000	0	0	0	0	0	0

Table 7-42: Springston South Reserve Cost Summary

### 7.6.21 Sheffield Domain

#### Key Details

Location:	Sheffield
Ward:	Malvern
Land Area:	8.085 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$265,000
Improvements Value:	\$40,000
Management:	Sheffield/Waddington Reserve Management Committee
Key Activities:	A & P show activities, lawn bowls, cricket, rugby, tennis, informal recreation

A management plan has been prepared for the Domain (2012) and is currently in draft form. Once adopted, the plan will set management and future development objectives for the reserve.

#### Levels of Service

The key stakeholders and customers of Sheffield Domain are:

- Sheffield and Waddington residents
- Sheffield/Waddington Reserve Management Committee
- A & P Committee
- Sheffield Cricket Club
- Sheffield Rugby Football Club
- Sheffield Tennis Club

#### Growth and Demand

Population forecasts for this area show that the population is largely static with a minor increase between 2018 and 2048. There is currently a ratio of 8.9 ha per 1,000 residents of recreation reserves in the locality which exceeds the target level. Low growth ensures that provision standards will continue to be met in the foreseeable future.

Recreation reserve use has been analysed and shows a moderate level of both sporting and passive use with usage likely to remain static over time. The approximate number of users/members for each of the sports clubs using Sheffield Domain is:

- |                          |              |
|--------------------------|--------------|
| • A & P Show up to 4,000 | • Cricket 11 |
| • Rugby 100              | • Tennis 35  |

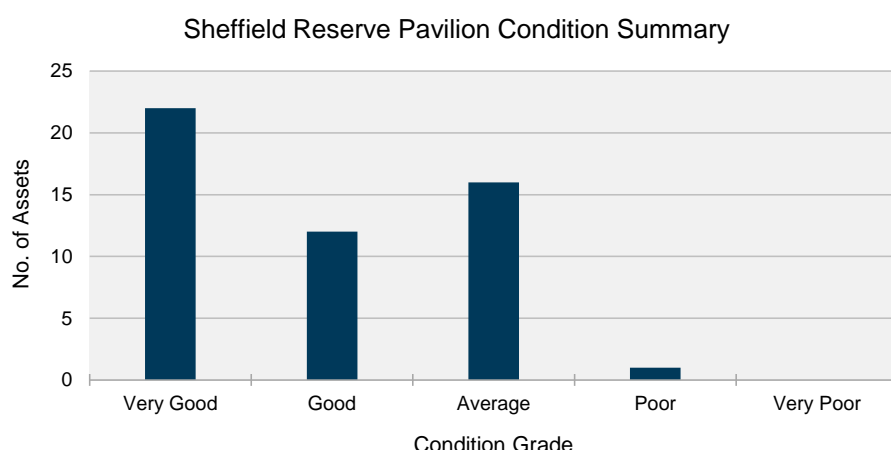
#### Asset Description

Sheffield Domain is Crown owned reserve vested in the Council for administration. Sheffield Domain has 2 rugby fields, 1 cricket wicket and 2 tennis courts. There is also a lawn bowling green and club pavilion, however the bowls club is no longer active and upkeep of the green has ceased. The future use of this facility needs to be reviewed by the Committee.

There is a playground with a modular unit and some individual items; two-storey concrete block sports pavilion and toilet block; roads and car park; and park furniture.

Figure 7-34 shows that Sheffield Domain pavilion is generally in 'very good' to 'average' condition (as per last condition inspection in 2014). Those assets that are recorded in average condition generally relate to

paint surfaces and kitchen appliances that are old, but which are still functioning. Required painting will be addressed as part of planned maintenance work programmes.



*Figure 7-34: Asset Condition – Sheffield Domain Pavilion*

The tennis courts are in 'good' condition having been recently re-surfaced (2014). A condition assessment of the exterior toilet block was not undertaken, however these are generally considered to be in 'good' condition with this facility recently upgraded in 2015/16 to meet an identified need for a public toilet facility within the township. The playground has been assessed as being in 'good' condition.

### **Operations & Maintenance**

Operations and maintenance of the Domain is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works.

The main items of cyclic maintenance identified are painting buildings, internal painting and replacing the playground safety surfacing.

The Domain has a number of large and aging trees especially around the perimeter that will need to be assessed in terms of condition and longevity. Following this assessment a remedial programme will need to be developed and implemented.

### **Asset Renewal**

The total renewal requirement over the 10 year period is \$90,344 and relates to the replacement of play equipment, fences and park furniture. Other renewals relate to being items within the pavilion, including refurbishing the changing rooms, and replacing heaters and curtains.

### **Capital Development**

No capital development works have been identified for the reserve at this stage. There is no growth and demand or level of service issues that signal the need for further capital development works at this point in time, however, a Reserve Management Plan (currently in draft form) has been completed for the Domain. The Reserve Management Plan is expected to identify a number of additional actions to improve the Domain and its facilities. Once adopted the management plan will confirm the future direction for the Domain.

## Financial Plan

Sheffield - Waddington Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	19,221	19,231	19,242	19,253	19,265	19,277	19,290	19,303	19,317	19,332
<b>Scheduled Maintenance</b>											
Painting Buildings	TF	0	0	0	0	0	12,500	0	0	0	0
Internal Painting	TF	10,800	0	0	0	0	0	0	0	0	0
Beautification	TF	500	500	500	500	500	500	500	500	500	500
Replace Playground Softfall	TF	6,000	0	0	0	0	6,000	0	0	0	0
Total Opex		17,300	500	500	500	500	19,000	500	500	500	500
<b>Renewals</b>											
Refurbish Changing Rooms/Toi	RCF	26,844	0	0	0	0	0	0	0	0	0
Renew Play Equipment	RCF	15,500	0	0	0	0	0	0	0	0	0
Fencing Renewal	RCF	8,500	0	0	8,500	0	0	0	0	0	0
Replace Curtains - Pavilion	RCF	4,000	0	0	0	0	0	0	0	0	0
Replace Bar Heaters	RCF	0	7,000	0	0	0	0	0	0	0	0
Picnic Tables	RCF	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		56,844	9,000	2,000	10,500	2,000	2,000	2,000	2,000	2,000	2,000

Table 7-43: Sheffield Domain Cost Summary

### 7.6.22 Southbridge Park

#### Key Details

Location:	Southbridge
Ward:	Ellesmere
Land Area:	5.896 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$675,000
Improvements Value:	\$67,000
Management:	Southbridge Park Management Committee
Key Activities:	Cricket, rugby, touch, guides, fire brigade

The key stakeholders and customers of Southbridge Park are:

- Southbridge residents
- Southbridge Park Management Committee
- Southbridge Cricket Club
- Southbridge Rugby Football Club
- Archery Club
- Southbridge Guides
- Southbridge Fire Brigade
- Ellesmere Reserves Board

#### Growth and Demand

Population forecasts for this area show that the population will have a moderate level of growth between 2018 and 2048. There is currently a ratio of 6.2 ha per 1,000 residents of recreation reserves in the locality which meets the target level of provision. Although there is minimal growth predicted, there has been a recognised increase in demand for recreational space and facilities in Southbridge and this signals the need to review future provision. An area for extension of the park was purchased in 2017 which will provide for an additional area of 1.2 ha when needed.

Recreation reserve use has been analysed and shows a high level of sporting use and a moderate level of passive use, with usage likely to increase over time. The approximate number of users/members for each of the sports clubs and groups using Southbridge Park are:

- |              |                   |              |
|--------------|-------------------|--------------|
| • Rugby 260  | • Guides 20       | • Touch 60   |
| • Cricket 50 | • Fire Brigade 20 | • Archery 30 |

#### Asset Description

Southbridge Park has 3 rugby fields and 2 cricket wickets plus 2 fields used for touch. Buildings on the park include a grandstand, club pavilion, storage shed and equipment shed. The club pavilion has been used by the archery club. A playground comprising of a large modular structure and two bay swing set was installed in May 2011. The car park was upgraded to a sealed surface in 2011 and is still considered in 'very good' condition when assessed in 2017.

There is also a large sports pavilion located on the park that is owned and managed by the rugby club and does not form part of this plan.



A condition assessment of the main buildings (grandstand, club pavilion, tractor shed and shed) within Southbridge Park was undertaken in 2017. Figure 7-35 shows that buildings are generally in 'very good' to 'good' condition.

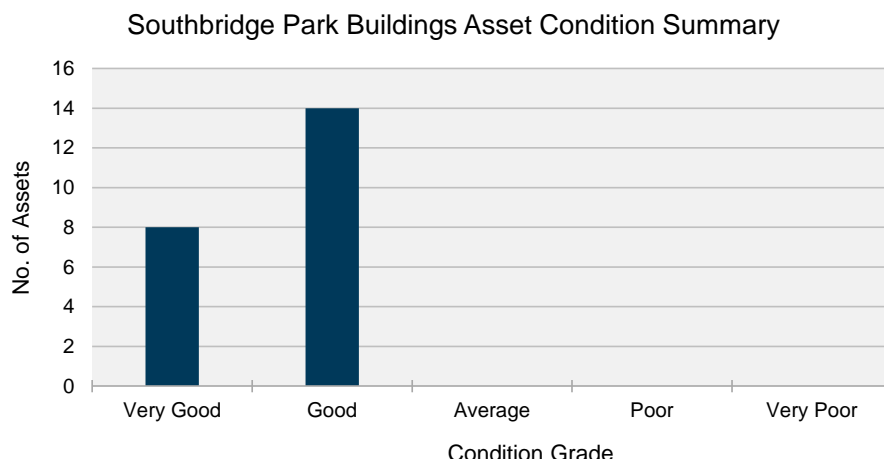


Figure 7-35: Asset Condition – Southbridge Park Buildings

### Operations & Maintenance

Operations and maintenance of the Park is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works.

The main items of cyclic maintenance identified are painting of the club pavilion, grandstand and sheds, to be phased over the 10 yr planning period as programmed by recent condition assessments. Replacement of playground softfall is programmed for every five years from 2019/20.

### Asset Renewal

The total renewal requirement over the 10 year period is \$42,500 with the main renewals being replacement of fencing, including the practice nets fencing. Resealing of the driveway and carpark is programmed later in the 10 year period.

### Capital Development

Improvements planned includes the development of the 1.2 ha of land secured for an extension to the park. There is a proposal being considered to relocate the tennis courts onto the park, as well as this there is demand for a further playing field. The Committee are currently exploring options for these proposals.

A Reserve Management Plan (in draft form) has been prepared for this park. The plan identifies a number of additional actions to improve the park and its facilities. Once adopted the management plan will confirm the future direction for the park.

Funding for both capital development and maintenance is available to the committee by application to the Ellesmere Reserves Board.

## Financial Plan

Southbridge Park Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		0	0	0	0	0	0	0	0	0	0
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	9,964	9,981	9,997	10,012	13,128	13,145	13,163	13,182	13,202	13,223
<b>Scheduled Maintenance</b>											
Planned Maintenance - Southb	TF	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Repaint exterior - Archery Shed	TF	0	0	0	0	0	0	0	3,900	0	0
Repaint Sheds	TF	0	0	0	0	0	0	0	3,000	0	0
Replace Playground Softfall	TF	0	8,250	0	0	0	0	8,250	0	0	0
Repaint Grandstand	TF	6,000	0	0	0	0	0	0	0	0	0
Investigate Pipe Waterrace	TF	0	0	0	0	0	0	0	0	0	0
Total Opex		8,500	10,750	2,500	2,500	2,500	2,500	10,750	9,400	2,500	2,500
<b>Renewals</b>											
Renew Signage	RCF	2,619	0	0	0	0	0	0	0	0	0
Upgrade Entranceway	RCF	10,230	0	0	0	0	0	0	0	0	0
Reseal Drive/Carpark	RCF	0	0	0	0	0	0	0	22,000	0	0
Replace Gang Mower - Southbr	RCF	0	0	0	0	0	0	0	0	0	0
Water Pump - Southbridge	RCF	3,243	0	0	0	0	0	0	0	0	0
Replace Practice Nets Fence	RCF	0	4,000	0	0	0	0	0	0	0	0
Fencing Renewal	RCF	0	0	0	5,500	5,500	5,500	0	0	0	0
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Develop Extension	DC/B	0	0	40,000	40,000	0	0	0	0	0	420,000
Total Capex		16,092	4,000	40,000	45,500	5,500	5,500	0	22,000	0	420,000

Table 7-44: Southbridge Park Cost Summary

### 7.6.23 Springston Recreation Reserve

#### Key Details

Location:	Springston
Ward:	Springs
Land Area:	4.4237 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$310,000
Improvements Value:	\$1,056,000
Management:	Springston Reserve Management Committee
Key Activities:	Cricket, netball, rugby, tennis, informal recreation

#### Levels of Service

The key stakeholders and customers of Springston Recreation Reserve are:

- Springston residents
- Springston Reserve Management Committee
- Springston Cricket Club
- Springston Rugby Football Club
- Springston Tennis Club
- Springston Netball Club

#### Growth and Demand

Population forecasts for this area show that there will be some minor population growth between 2018 and 2048. There is currently a ratio of 8.7 ha per 1,000 residents of recreation reserves in the locality which meets the adopted standard. The lack of population growth predicted means that provision standards will continue to be met in the foreseeable future.

Recreation reserve use has been analysed and shows a high level of sporting use and moderate level of passive use with usage likely to increase over time. The Committee have indicated that participation levels have increased and there may be a requirement to provide additional space in the future. There is Council owned land adjacent to the reserve currently used by the Springston Pony Club. The club may relocate in the future and this would avail land for extending the recreation reserve. The approximate number of users/members for each of the sports clubs and groups using Springston Recreation Reserve are:

- |              |               |
|--------------|---------------|
| • Rugby 210  | • Tennis 80   |
| • Cricket 44 | • Netball 120 |

#### Asset Description

Springston Recreation Reserve has 3 rugby fields and a cricket wicket and 6 netball and tennis courts. A sealed driveway and parking area is provided and a metalled driveway runs behind the tennis courts and provides for a small overflow car park area.

A pavilion operating by the combined sports clubs is located on the reserve. This facility was upgraded and extended in 2012/13.

Figure 7-36 shows that the main buildings (main pavilion, netball pavilion and mower shed) on the Springston Reserve are generally in 'very good' or 'good' condition (as at last condition inspection in 2014).

A small number of items are in poor condition and this refers mainly to the exterior of the netball pavilion and the ceiling of the changing rooms, both of which need repainting and/or replacing.

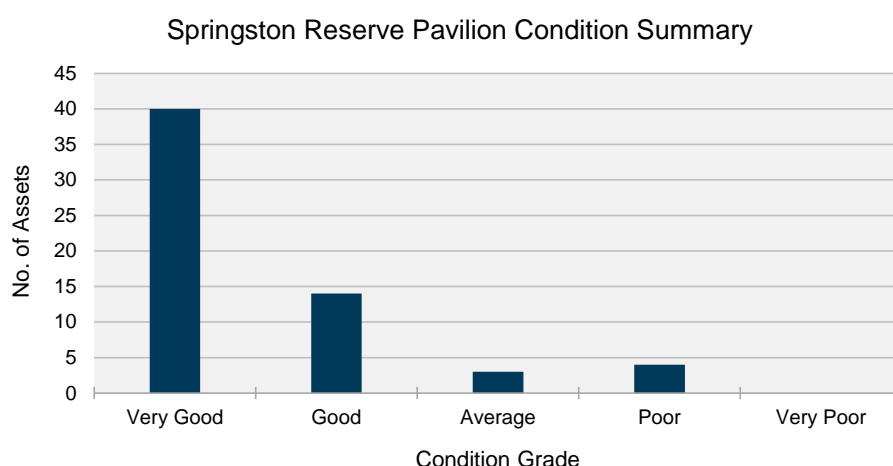


Figure 7-36: Asset Condition – Springston Recreation Reserve Buildings

### Operations & Maintenance

Operations and maintenance of the Reserve is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works.

Planned maintenance identified during the next 10 years includes painting of the netball pavilion, shelter belt replacement in 2018/2019 and regular replacement of playground softfall from 2018/19.

### Asset Renewal

The total renewal requirement over the 10 year period is \$93,694, with the main renewal projects identified being the renewal of park furniture and fencing (including the tennis court fence), the cricket astro turf in 10 years' time (following replacement this financial), a carpark reseal and renewal of the ride-on mower.

### Capital Development

No capital development works have been identified for the reserve at this stage. The reserve has had a number of major projects implemented recently including the playground installation and the upgrading and extending the Errol Tweedy Pavilion. A Reserve Management Plan (in draft form) has been prepared for the reserve. The plan identifies a number of additional actions to improve the reserve and its facilities.

## Financial Plan

Springston Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		0	0	0	0	0	0	0	0	0	0
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	16,561	16,561	16,561	16,561	16,561	16,561	16,561	16,561	16,561	16,561
<b>Scheduled Maintenance</b>											
Netball Pavilion Painting	TF	0	0	2,500	0	0	0	0	0	0	0
Relevel/sow sports fields	TF	20,460	0	0	0	0	0	0	0	0	0
Shelter Belt Replacement	TF	17,106	0	0	0	0	0	0	0	0	0
Reform Gravel Car Park	TF	4,190	0	0	0	0	0	0	0	0	0
Replace Playground Softfall	TF	7,500	0	0	0	0	7,500	0	0	0	0
Total Opex		49,256	0	2,500	0	0	7,500	0	0	0	0
<b>Renewals</b>											
Tennis Court Fences	RCF	0	0	0	0	0	0	20,750	0	0	0
Reseal Car Park	RCF	0	0	0	25,000	0	0	0	0	0	0
Renew Park Furniture	RCF	4,500	0	0	0	0	0	0	0	0	0
Renew Fencing	RCF	0	0	0	3,000	3,000	3,000	0	0	0	0
Renew Astro Turf	RCF	0	0	0	0	0	0	0	0	0	7,600
New Ride-on Mower	RCF	26,844	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		31,344	0	0	28,000	3,000	3,000	20,750	0	0	7,600

Table 7-45: Springston Reserve Cost Summary

### 7.6.24 Weedons Reserve

#### Key Details

Location:	Weedons
Ward:	Selwyn Central
Land Area:	37.4467 hectares (including area leased to golf course)
Reserve Status:	Recreation Reserve
Land Valuation:	\$1,110,000
Improvements Value:	\$150,000
Management:	Weedons Reserve Management Committee
Key Activities:	Cricket, golf, tennis, informal recreation

#### Levels of Service

The key stakeholders and customers of Weedons Recreation Reserve are:

- Weedons residents
- Weedons Reserve Management Committee
- Weedons Cricket Club
- Weedons Country Club
- Weedons Tennis Club

#### Growth and Demand

Population forecasts for this area show that the population will grow slowly in the Selwyn Central Ward rural areas between 2018 and 2048. The provision level for recreation reserves is adequate given the close proximity to Rolleston and future requirements will be met in the larger towns in the ward (West Melton and Rolleston).

Recreation reserve use has been analysed and shows a high level of sporting use and moderate level of passive use with usage likely to increase over time. Membership of the cricket club has increased significantly over the last three years and the club is now using grounds at Rolleston and West Melton.

The approximate number of users/members for each of the sports clubs and groups using Weedons Recreation Reserve are:

- Cricket 240
- Golf 500
- Tennis 30

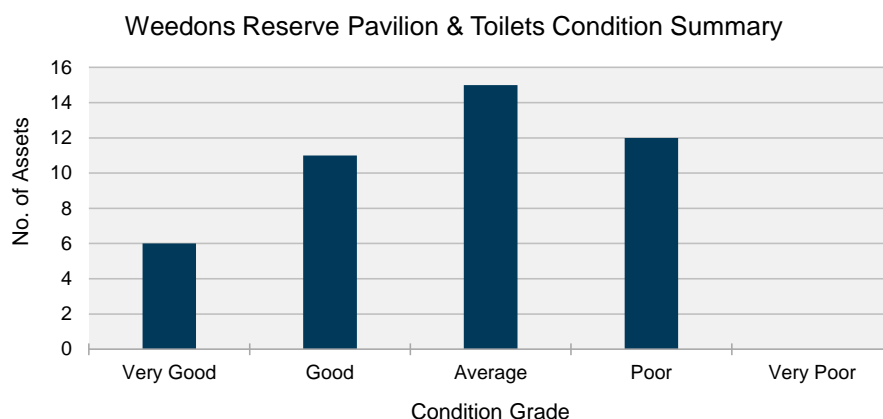
#### Asset Description

Weedons Domain has 2 cricket wickets and 3 tennis courts (refurbished 2017). Other assets include playground equipment, cricket nets, a tennis shelter and a small pavilion/changing facility with adjacent toilets. The Management committee look after the facilities with some contribution from the tennis and cricket clubs as required.

The Weedons Country Club occupies a substantial portion of the reserve area for golf course purposes under a lease agreement and they are responsible for the maintenance and operation of all assets within the leased area. The golf course also utilises land owned by the Weedons Country Club.

A condition assessment was undertaken on the pavilion/changing facility in mid-2014. Figure 7-37 shows that this building is generally in 'average' condition. Poor grades recorded mainly relate to various

fittings/fixtures and paint condition in the toilets. This signals the need to plan for refurbishment or upgrading of this facility. There is a current programme to upgrade the pavilion, including toilets from this financial (2017/18).



*Figure 7-37: Asset Condition – Weedons Reserve*

The tennis courts are in 'very good' condition, following a complete rebuild in 2017. The playground has been assessed as being in 'good' condition but will need some components replaced during the 10 year planning period. A budget is allocated in 2019/20 to refurbish and relocate the playground to a more suitable location, following the upgrade of the pavilion.

### **Operations & Maintenance**

Operations and maintenance of the Domain is the responsibility of the management committee. The committee determine the standard of maintenance and organise the required maintenance works. The clubs contribute to maintenance works associated with their assets and activities.

The Weedons Country Club currently carries out mowing of the cricket oval under an agreement.

There are various planned maintenance projects identified which, in the main part, are related to the repairs and maintenance of recreation facilities. Some of these works will be undertaken and paid for jointly by the clubs and management committee.

### **Asset Renewal**

Renewals planned for the 10 year planning period includes the playground upgrade (\$28,500) in 2019/20.

### **Capital Development**

No capital development works have been identified for the reserve at this stage. Major capital developments in the form of the pavilion upgrade and the redevelopment of the grounds are in progress and due for completion in 2018. A Reserve Management Plan (in draft form) has been prepared for this Domain. The plan identifies a number of additional development actions to improve the Domain and its facilities. Once adopted the management plan will confirm the future direction for the Domain.



## Financial Plan

Weedons Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		8,000	3,500	8,000	3,500	8,000	3,500	8,000	3,500	8,000	3,500
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	26,536	25,261	25,972	25,169	25,850	24,516	25,164	26,796	24,409	23,002
<b>Scheduled Maintenance</b>											
Landscaping	TF	19,400	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Pavilion Furniture	TF	5,035	0	0	0	0	0	0	0	0	0
Replace Playground Softfall	TF	0	11,250	0	0	0	0	0	0	0	0
Total Opex		24,435	12,250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Renewals</b>											
Playground	RCF	20,759	28,500	0	0	0	0	0	0	0	0
Play Equipment - Seesaw	RCF	2,148	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
Playground Fencing		12,818	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Pavilion Upgrade	DC/GS/B	573,974	0	0	0	0	0	0	0	0	0
Power Supply Upgrade	DC/GS/B	25,575	0	0	0	0	0	0	0	0	0
Septic Tank Upgrade	DC/GS/B	49,550	0	0	0	0	0	0	0	0	0
Fields Development	DC	25,000	0	0	0	0	0	0	0	0	0
Total Capex		709,824	28,500	0	0	0	0	0	0	0	0

Table 7-46: Weedons Domain Cost Summary

### 7.6.25 West Melton Recreation Reserve

#### Key Details

Location:	West Melton
Ward:	Selwyn Central
Land Area:	8.5842 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$1,087,500
Improvements Value:	\$172,000
Management:	West Melton Reserve Management Committee
Key Activities:	Bowls, netball, rugby, tennis, touch, football, scouts, informal recreation

#### Levels of Service

The key stakeholders and customers of West Melton Recreation Reserve are:

- West Melton residents
- West Melton Reserve Management Committee
- West Melton Rugby Club
- West Melton Scout Group
- West Melton Tennis Club
- West Melton Netball Club
- West Melton Bowling Club
- Weedons Cricket Club

#### Growth and Demand

Population forecasts for this area show that the population has grown rapidly between 2008 and 2018 and is expected to continue to grow, albeit at a slower rate, with a further 64ha currently being subdivided. The population has grown from around 345 in 2010 to a projected population of 1,800 by 2019/20. There is currently a ratio of 4.9 ha per 1,000 residents of recreation reserves for the West Melton Domain catchment. This is above the target standard. As the population increases the provision level will reduce over time, but with recent additions to the reserve is considered sufficient to meet provision standards in the foreseeable future.

Recreation reserve use has been analysed and shows a high level of sporting use and moderate level of passive use with usage expected to increase over time relative to population growth. This is particularly evident with rugby and touch as well as football which are now using the reserve. The development of a new community and recreation centre at the Domain is likely to further increase use also (due for completion late 2018).

The approximate number of users/members for each of the sports clubs and groups using West Melton Recreation Reserve are:

• Rugby	255	• Tennis	130
• Touch	220	• Netball	83
• Bowls	70	• Scouts	60
• Football	100		

There has been recent land acquisition for future reserve extensions (totalling 2.2 ha) adjacent to the Domain (also includes land to locate the new community and recreation centre). An area alongside the existing bowls green is available for expansion should this be required in the future. With increasing use of the reserve in recent times there are capacity issues evident with the existing off street car park facilities which will be addressed in the future with provision of additional car park space (in conjunction with the new community and recreation centre).

### Asset Description

West Melton Recreation Reserve has a bowling club with 1 green, 5 rugby and 6 touch fields, 2 netball and 6 tennis courts. There are five buildings on the reserve; a sports pavilion which includes toilets, scout meeting area, a meeting room and rugby clubrooms; bowling club pavilion; machinery shed; and 2 separate public toilets. The rugby club look after their part of the pavilion and the bowling club is responsible for maintenance activities for the bowls green and building facilities. The West Melton Scout Group looks after their part of the pavilion.

Figure 7-38 shows that the condition of the pavilion building and reserve toilets varies from very good to poor (as at last condition assessment in 2014). The committee have since undertaken a refurbishment of the reserve toilets, including repainting and replacement of cisterns and urinals.

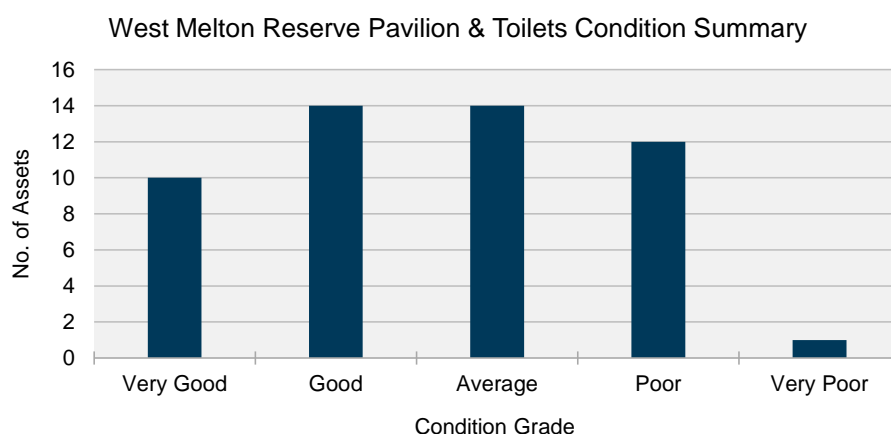


Figure 7-38: Asset Condition – West Melton Recreation Reserve Pavilion & Toilets

A condition assessment (2017) of sealed asphalt areas, including the tennis courts and carpark, indicated these were in 'very good' to 'good' condition. An assessment of the playground indicated this is in 'good' condition, although it is programmed to relocate and upgrade the play area in conjunction with the new community centre build, as there are safety concerns around the existing location.

### Operations & Maintenance

Operations and maintenance of the reserve is the responsibility of the management committee. Clubs are generally responsible for the maintenance of their assets with the committee looking after infrastructure and common areas. The committee determine the standard of maintenance and organise the required maintenance works. The main items of cyclic maintenance identified are painting of toilet block and pavilion, periodic playground softfall replacement (to coincide with timing of playground relocation), grounds repair and reseed, and various landscaping projects to be undertaken over a number of years.

### Asset Renewal

The total renewal requirement over the 10 year period is \$398,000 with the main renewals being the resurfacing of tennis courts (\$220,000) in 2026/27, replacement of play equipment (\$60,000) in 2019/20, water pump renewal (\$14,000) in 2020/21, fence replacement, resealing carparks and entranceways, and a general sum of \$6,000 every second year for capex renewals spread across the 10 year period.

### Capital Development

The main projects proposed are the development of land acquired for extensions to the Domain, which are to include development of playing fields/greenspace over 2018-20 and later in 2026/27, funding is allocated

to relocate the tennis courts nearer to the new community and recreation centre when the current courts reach the end of their serviceable life. Other planned capital developments include the construction of a perimeter footpath, to link existing facilities with the new community and recreation centre and encourage greater passive recreational use of the Domain.

A Reserve Management Plan is in the process of being prepared for this reserve. The plan is expected to identify a number of additional development actions to improve the reserve and its facilities. Once adopted the management plan will confirm the future direction for the reserve.

## Financial Plan

West Melton Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300	6,300
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	64,851	66,951	66,951	66,951	66,951	66,951	66,951	66,951	66,951	66,951
<b>Scheduled Maintenance</b>											
Paint Main Pavilion Toilets	TF	0	0	0	1,750	0	0	0	0	0	0
Paint Playing Field Toilets	TF	2,738	0	0	0	0	0	0	0	0	0
Playground Undersurface	TF	0	17,000	0	0	0	0	17,000	0	0	0
Paint Meeting Room	TF	0	0	3,350	0	0	0	0	0	0	0
Grounds repair/reseed	TF	25,000	0	0	0	0	0	0	0	0	0
Landscaping Projects	TF	5,000	5,000	0	5,000	0	5,000	0	0	0	0
Total Opex		32,738	22,000	3,350	6,750	0	5,000	17,000	0	0	0
<b>Renewals</b>											
Renew Play Equipment	RCF	3,114	60,000	0	0	0	0	0	0	0	0
Renew Water Pump	RCF	0	0	14,000	0	0	0	0	0	0	0
Replace Fences	RCF	6,067	6,000	0	0	0	0	0	0	0	0
Reseal Carpark/Drive	RCF	24,000	0	0	0	0	0	0	0	0	35,000
General Capex Renewals	RCF	0	6,000	0	6,000	0	6,000	0	6,000	0	6,000
Tennis Court Resurfacing	RCF	0	0	0	0	0	0	0	0	220,000	0
<b>Capital - LOS Improvement</b>											
Upgrade Playing Field Toilet	RCF	6,711	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
Domain Extension - Development	DC/B	145,000	150,000	0	0	0	0	0	0	200,000	0
Irrigation	DC/RCF	30,000	0	0	0	0	0	0	0	0	0
Perimeter Footpath	DC/RCF	0	40,000	0	0	0	42,000	0	0	0	0
Total Capex		214,892	262,000	14,000	6,000	0	48,000	0	6,000	420,000	41,000

Table 7-47: West Melton Domain Cost Summary

### 7.6.26 Whitecliffs Domain

#### Key Details

Location:	Whitecliffs
Ward:	Malvern
Land Area:	1.821 hectares
Reserve Status:	Recreation Reserve
Land Valuation:	\$85,000
Improvements Value:	\$40,000
Management:	Whitecliffs Domain Management Committee
Key Activities:	Camping, passive use

#### Levels of Service

The key stakeholders and customers of Whitecliffs Domain are:

- Whitecliffs residents
- Whitecliffs Domain Management Committee
- Reserve visitors
- Campers

#### Growth and Demand

Population forecasts for this area show that the population will have minimal growth between 2018 and 2048. Recreation reserve use has been analysed and shows a high level of passive use with usage likely to increase over time. The usage tends to be seasonal with peak use during the summer holiday period. This reserve enjoys use from the wider district population and beyond. As the district population expands there may be increasing pressure on reserves such as Whitecliffs Domain to cater for demand for rural recreation activities.

#### Asset Description

Whitecliffs Domain has a camping ground and is used for passive recreation activities such as picnics. The campground has a public toilet, storage facility, some park furniture on the reserve such as seats and picnic tables and metalled roads.

A condition assessment (2017) of the toilet block indicated that it is in 'very good' condition, having only being recently replaced with a new permaloo modular unit and a self-contained effluent system. An assessment for all general reserve assets (excluding horticultural features or buildings) are shown in Figure 7-39 below, which indicates assets are largely in a 'good' condition.

#### Operations & Maintenance

Operations and maintenance of the Domain is the responsibility of the management committee with support from Council staff. The committee determine the standard of maintenance and organise the required maintenance works.

The only cyclic maintenance works identified is painting of the buildings (toilet block). A number of issues have been raised in terms of the management and control of this reserve particularly in regard to camping activities and fires. This being the case, Council may consider reviewing how Whitecliffs Domain is managed in the future with the aim of providing more effective controls on activities.

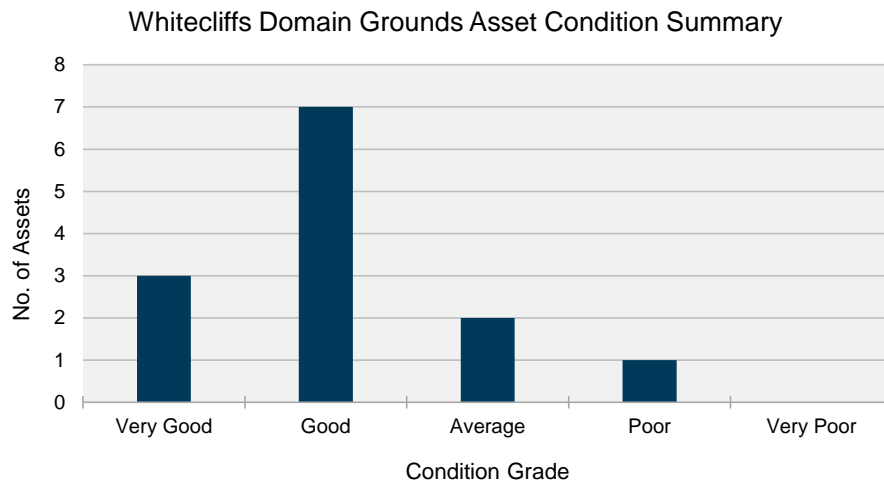


Figure 7-39: Asset Condition – Whitecliffs Domain

### Asset Renewal

There are no renewal projects identified through the 10 year planning period.

### Capital Development

There are no capital projects identified through the 10 year planning period.

A Reserve Management Plan has been developed for Domain (in draft form). The Reserve Management Plan identifies a number of additional actions to improve the reserve and its facilities. Once adopted the management plan will confirm the future direction for the reserve.

### Financial Plan

Whitecliffs Reserve Financial Summary	Funding	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>											
Revenue (excl. targeted rate)		0	0	0	0	0	0	0	0	0	0
<b>Routine O &amp; M</b>											
Total Routine O & M	TF	21,444	21,444	21,444	21,444	21,444	21,444	21,444	21,444	21,444	21,444
<b>Scheduled Maintenance</b>											
Paint Buildings	TF	0	0	0	0	0	0	0	3,500	0	0
Total Opex		0	0	0	0	0	0	0	3,500	0	0
<b>Renewals</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - LOS Improvement</b>											
		0	0	0	0	0	0	0	0	0	0
<b>Capital - Growth</b>											
		0	0	0	0	0	0	0	0	0	0
Total Capex		0	0	0	0	0	0	0	0	0	0

Table 7-48: Whitecliffs Domain Cost Summary

### 7.6.27 Miscellaneous Recreation Reserves

There are a number of other recreation reserves that do not have a significant number of assets and have relatively low cost requirements. These have been grouped together for the purposes of this plan. Asset inventory and condition data has not generally been captured for these sites and historical information has been largely used to determine future financial forecasts. These reserves are listed in the table below:

Reserve	Location	Area (Ha)
Lake Lyndon Reserve	West Coast Rd/Lyndon Rd – Malvern Ward	7.5846
Rakaia Gorge Reserve	Rakaia Gorge Rd – Malvern Ward	0.4095
Edendale Reserve	Genesis Drive, Edendale – Selwyn Central Ward	1.3571
Waimakariri Gorge Reserve	Waimakariri Gorge Rd – Malvern Ward	0.1000

Table 7-49: Miscellaneous Recreation Reserves

There are no significant growth and demand, utilisation or operations and maintenance issues with these sites. There is no planned maintenance or capital projects identified for these reserves during the 10 year planning period. Note that some costs for Edendale Reserve are allocated to the Township budget (See Township Reserves and Streetscapes - Section 8 of this plan), and costs for Waimakariri Gorge Reserve are allocated to the Public Toilets budget (See Public Toilets - Section 10 of this plan).

Miscellaneous Recreation Reserves Financial Summary	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
<b>Routine O &amp; M</b>										
Lake Lyndon Reserve	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600	9,600
Rakaia Gorge Reserve	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850	4,850
Edendale Reserve	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678	10,678
<b>Total Routine O &amp; M</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>	<b>25,128</b>
<b>Scheduled Maintenance</b>										
	0	0	0	0	0	0	0	0	0	0
<b>Total Scheduled Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Renewals</b>										
	0	0	0	0	0	0	0	0	0	0
<b>Total Renewals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Capital - To Service Growth</b>										
	0	0	0	0	0	0	0	0	0	0
<b>Total New Capital Growth</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>New Capital - Improved LOS</b>										
	0	0	0	0	0	0	0	0	0	0
<b>Total New Capital LOS Improvement</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total New Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 7-50: Miscellaneous Recreation Reserves Cost Summary



## 7.6.28 Conservation Areas

### Key Details

A summary of the conservation areas and their size and location is provided in Table 7-51 below:

Site	Area	Ward	Comment
Corbetts	6.7785	Springs	River protection
Malvern Hills Rd	0.3746	Malvern	On Waianiwaniwa River (near Klondyke Rd)
Hawkins Rd	2.7000	Malvern	Esplanade Reserve on Selwyn River
Leeston Rd	0.1416	Ellesmere	Esplanade Reserve on Irwell Stream
High Peak Rd	0.5380	Malvern	Esplanade Reserve – Lake Coleridge
Old Bridge Rd	0.5050	Ellesmere	Esplanade Reserve – Upstream of Chamberlains Ford
Beattys Rd	2.5587	Malvern	Esplanade Reserve
Timberyard Rd	2.1246	Ellesmere	Landing reserve on Lake Ellesmere (DoC)
Timberyard Rd	0.4199	Ellesmere	Esplanade reserve – next to Te Waihora Trust land
Creamery Rd	0.5390	Ellesmere	Esplanade reserve
Collins Rd	1.3400	Springs	Esplanade reserve
West Coast Rd (Arthurs Pass)	0.1700	Malvern	Alongside river
Snowdon Reserve	15.5815	Malvern	Coleridge Rd
Rakaia River Plantation	4.0469	Ellesmere	Adjacent to the Rakaia River
Wairiri Rd	0.5590	Malvern	Esplanade along Wairiri Stream
Pannet Rd 1	0.5365	Springs	Esplanade along the Selwyn River
Pannet Rd 2	1.0810	Springs	Esplanade along the Selwyn River
Powells Rd	0.3430	Ellesmere	Esplanade reserve
Wolfes Rd	1.7400	Springs	Esplanade reserve
Otahuna Bush Reserve	122.3000	Springs	On Port Hills – managed as part of Summit Rd Reserves by CCC
Windwhistle Rd	0.9690	Malvern	Valuation No. 2423000200 (Plantation Reserve)
Yarrs Lagoon	76.8902	Ellesmere	Wildlife Sanctuary
<b>TOTAL</b>	<b>242.237</b>		

Table 7-51: Conservation Areas

### Growth and Demand

Conservation areas are generally margins of streams, rivers or lakes which are vested in the Council under the provisions of the Resource Management Act. As previously outlined they are often landlocked and inaccessible and this will only be rectified as other adjoining areas are vested. Therefore the rate at which land will be transferred to Council is difficult to determine.

### Asset Description

These areas generally have no assets except in some cases fencing and as such there is little operational or maintenance liability.

Lifecycle costs identified for conservation reserves over the 10 year plan period are minimal as most are either leased or left in a natural state. Maintenance costs such as weed spraying or fencing repairs are included in District Wide budgets. An on-going budget of \$25,000 to \$30,000 has been provided for basic maintenance activities on conservation reserves and particularly Yarrs Lagoon.

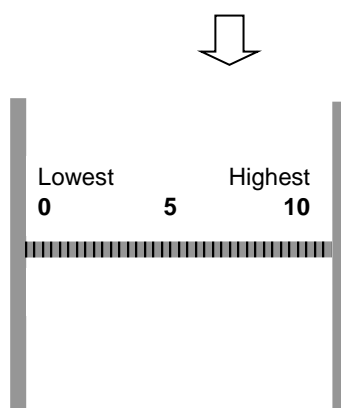
# Annex 7A

## Focus Group “H Form” – Recreational Reserves

POSITIVES      AVERAGE SATISFACTION SCORE      NEGATIVES  
 (why you score service high)      (how do you rate this service on a scale of 1 to 10?)      (why you score service low)

Lowest: 5    Average: 6.9    Highest: 10

- Parks/Reserves look great and people care for them
- Improvement in general over the past years
- SDC have provided excellent support to the new community facility at Rhodes Park
- Volunteers in parks
- Well-maintained



Please indicate:

- ☐ I would support increased spending on this service to achieve a higher service level **4**
- ☐ I think the expenditure is about right **4**
- ☐ I think the service levels could be reduced to save on costs **0**

- Uneven spread of Council support
- Loss of volunteers (x2)
- Ratio of SDC/Volunteers is incorrect
- Inequality in rating approach
- Should pay for rubbish removal
- The public use Sheffield Res. public toilets and rubbish facilities – high cost
- Lacking maintenance of walkways and bridges
- More consultation with community needed

### Step 4: Your Suggestions for Improvement (*Group Discussion*)

- Roadside mowing to increase
- Council staff to do more site visits to communities
- Advise changes to local community groups not only the nearest house
- Suggest to move to district-wide provision and rating (x2)
- Important to listen to communities and not only consultants
- Requested clarity about genuine health and safety issues for community (should we be 'less passive' around the H&SE Act)
- Hard to compare reserves because some are maintained by Council and some by volunteers
- Concern that across the board rating will leave some reserves less serviced
- Desire to increased camping capability for generate public in Sheffield Reserve.
- Increase rates to cater for mowing and maintenance (now that some caretakers have moved on)
- Council should nurture their volunteers, not 'knock it on the head'
- Country areas to have increased repairs maintenance where required
- Suggest more signage
- More consultation with community associations and wider community for resource consents
- Suggest increased spending on reserves / facilities in Springston (only) – would reduce the need for so much voluntary contribution from Springston Residents. With this said, the current rates seem appropriate.

## Annex 7B

### Recreation Reserves 10 Year Financial Forecast Summary

# Community Facilities Activity Management Plan

## Recreation Reserves 10 Year Financial Forecast

	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	10 Yr Total
<b>Operating Revenue</b>												
Operating Revenue	524,355	503,441	516,941	502,441	497,941	502,441	497,941	502,441	479,441	480,441	475,941	4,959,410
Net Gain on Asset Sales	0	0	0	2,325,000	0	0	0	0	0	0	0	2,325,000
<b>Total Operating Revenue</b>	<b>524,355</b>	<b>503,441</b>	<b>516,941</b>	<b>2,827,441</b>	<b>497,941</b>	<b>502,441</b>	<b>497,941</b>	<b>502,441</b>	<b>479,441</b>	<b>480,441</b>	<b>475,941</b>	<b>4,959,410</b>
<b>Opex</b>												
<b>Staff Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Operating Expenditure</b>												
Routine Maintenance & Operations	1,578,402	2,054,750	2,182,580	2,185,541	2,204,497	2,302,515	2,286,363	2,273,364	2,246,369	2,281,426	2,315,982	22,333,387
District Wide Operating Costs	468,633	566,889	580,092	591,714	598,137	604,930	612,116	619,717	627,757	636,266	645,269	6,082,887
Interest Costs on Loans	441,673	593,162	700,356	681,583	661,870	637,773	615,864	592,859	568,705	543,348	516,733	6,112,253
<b>Total Other Operating Expenditure</b>	<b>2,488,707</b>	<b>3,214,801</b>	<b>3,463,029</b>	<b>3,458,839</b>	<b>3,464,504</b>	<b>3,545,218</b>	<b>3,514,344</b>	<b>3,485,940</b>	<b>3,442,830</b>	<b>3,461,039</b>	<b>3,477,983</b>	<b>34,528,527</b>
<b>Support Costs</b>	<b>483,416</b>	<b>991,820</b>	<b>1,016,222</b>	<b>1,067,515</b>	<b>1,095,337</b>	<b>1,112,226</b>	<b>1,141,285</b>	<b>1,173,685</b>	<b>1,204,563</b>	<b>1,236,030</b>	<b>1,270,516</b>	<b>11,309,199</b>
<b>Operating Projects</b>												
Scheduled Maintenance Projects	658,613	643,819	302,700	228,750	243,150	227,250	254,750	304,500	172,300	200,050	370,250	2,947,519
Asset Management Projects	92,515	38,000	62,250	42,500	38,000	63,000	42,500	38,000	63,000	42,500	38,000	467,750
<b>Total Operating Projects</b>	<b>751,128</b>	<b>681,819</b>	<b>364,950</b>	<b>271,250</b>	<b>281,150</b>	<b>290,250</b>	<b>297,250</b>	<b>342,500</b>	<b>235,300</b>	<b>242,550</b>	<b>408,250</b>	<b>3,415,269</b>
<b>Total Opex</b>	<b>3,723,251</b>	<b>4,888,440</b>	<b>4,844,201</b>	<b>4,797,604</b>	<b>4,840,991</b>	<b>4,947,694</b>	<b>4,952,879</b>	<b>5,002,125</b>	<b>4,882,693</b>	<b>4,939,619</b>	<b>5,156,749</b>	<b>49,252,995</b>
<b>Operating Surplus/Deficit (excl. deprn)</b>	<b>3,198,896</b>	<b>4,384,999</b>	<b>4,327,260</b>	<b>1,970,163</b>	<b>4,343,050</b>	<b>4,445,253</b>	<b>4,454,938</b>	<b>4,499,684</b>	<b>4,403,252</b>	<b>4,459,178</b>	<b>4,680,808</b>	<b>41,968,585</b>
<b>Depreciation</b>												
Depreciation	1,100,000	1,725,478	1,856,820	2,037,626	2,259,456	2,213,591	2,258,548	2,239,556	2,213,686	2,282,529	2,297,286	22,484,576
<b>Operating Surplus/Deficit (incl. deprn)</b>	<b>4,298,896</b>	<b>6,110,477</b>	<b>6,184,080</b>	<b>4,007,789</b>	<b>6,602,506</b>	<b>6,658,844</b>	<b>6,713,486</b>	<b>6,739,240</b>	<b>6,616,938</b>	<b>6,741,707</b>	<b>6,978,094</b>	<b>63,353,161</b>
<b>Capex</b>												
Capital Renewals	719,203	557,240	463,150	143,650	111,450	78,800	110,100	173,800	148,500	499,550	69,600	2,355,840
New Capital - Improved LOS	4,740,104	828,512	221,252	32,500	58,000	5,000	259,500	5,000	0	0	0	1,409,764
New Capital - Growth	14,584,039	14,655,438	3,419,200	7,289,500	6,868,325	5,140,000	2,134,250	2,086,750	773,250	4,685,000	2,195,000	49,246,713
<b>Total Capex</b>	<b>20,043,346</b>	<b>16,041,190</b>	<b>4,103,602</b>	<b>7,465,650</b>	<b>7,037,775</b>	<b>5,223,800</b>	<b>2,503,850</b>	<b>2,265,550</b>	<b>921,750</b>	<b>5,184,550</b>	<b>2,264,600</b>	<b>53,012,317</b>
<b>Capital Revenue</b>												
Development Contributions (cash)	4,325,036	6,239,285	5,711,312	6,337,625	5,807,366	6,896,642	1,074,229	2,012,824	3,801,162	3,250,812	3,038,534	44,169,788
Vested Assets	5,397,499	4,356,558	4,884,531	4,258,218	4,788,477	3,699,201	4,372,329	3,433,734	1,645,396	2,195,746	2,408,024	36,042,213
Other - Land Sales (Gross)	0	0	0	3,000,000	0	0	0	0	0	0	0	3,000,000
<b>Total Capital Revenue</b>	<b>9,722,535</b>	<b>10,595,843</b>	<b>10,595,843</b>	<b>10,595,843</b>	<b>10,595,843</b>	<b>10,595,843</b>	<b>5,446,558</b>	<b>5,446,558</b>	<b>5,446,558</b>	<b>5,446,558</b>	<b>5,446,558</b>	<b>80,212,001</b>
<b>Growth Opex</b>	<b>0</b>	<b>75,636</b>	<b>32,446</b>	<b>22,555</b>	<b>24,806</b>	<b>133,616</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>64,007</b>	<b>47,507</b>	<b>404,573</b>

## Annex 7C

### Recreation Reserves Inventory

(Note that this includes recreation reserve areas that are covered under the Community Centres & Halls section of the plan)

Reserve Name	Area (ha)	Locality	Ward	Main Use
Broadfield Reserve	4.4744	Broadfield	Springs	Sports
Brookside Park	9.778	Rolleston	Selwyn Central	Sports
Castle Hill Village Domain	3.0428	Castle Hill	Malvern	Passive
Chamberlains Ford Reserve	8.7284	Rural	Ellesmere	Passive
Coalgate Reserve	11.6068	Coalgate	Malvern	Sports
Coes Ford Reserve	19.818	Rural	Ellesmere	Passive
Courtenay Domain	8.0937	Courtenay	Malvern	Sports
Darfield Recreation Reserve	20.2209	Darfield	Malvern	Sports
District/Large Scale Park	99.0851	Rolleston	Selwyn Central	Mixed
Dunsandel Domain	4.0469	Dunsandel	Ellesmere	Sports
Edendale Reserve	1.3571	Edendale	Selwyn Central	Passive
Foster Dog Park	1.9695	Rolleston	Selwyn Central	Passive
Foster Recreation Park	34.7842	Rolleston	Selwyn Central	Sports
Glentunnel Domain	77.565	Glentunnel	Malvern	Sports
Greendale Recreation Reserve	3.0477	Greendale	Malvern	Sports
Greenpark Memorial Park	2.4281	Greenpark	Springs	Sports
Hororata Domain	84.400	Hororata	Malvern	Sports
Kimberley Recreation Reserve	5.6656	Kimberley	Malvern	Passive
Kirwee Recreation Reserve	11.1613	Kirwee	Malvern	Sports
Lake Lyndon Reserve	7.5846	Rural	Malvern	Passive
Lakeside Reserve	12.34	Rural	Ellesmere	Passive
Leeston Park	6.77	Leeston	Ellesmere	Sports
Lincoln Domain	10.2391	Lincoln	Springs	Sports
McHughs Forest Park	43.8270	Darfield	Malvern	Passive
Mead Reserve	2.8328	Mead	Ellesmere	Passive
Old Courtenay School	0.8093	Courtenay	Malvern	Passive
Osborne Park	4.0469	Doyleston	Ellesmere	Sports
Prebbleton Domain	11.3818	Prebbleton	Springs	Sports
Prebbleton Park (Birches Rd)	22.0022	Prebbleton	Springs	Sports
Rakaia Gorge Reserve	0.4095	Rural	Malvern	Passive
Rakaia Huts Recreation Reserve	2.077	Rakaia Huts	Ellesmere	Camping
Rhodes Park	29.4662	Tai Tapu	Springs	Sports
Rolleston Reserve	8.7157	Rolleston	Selwyn Central	Sports
Sheffield Domain	8.085	Sheffield	Malvern	Sports
Southbridge Park	7.096	Southbridge	Ellesmere	Sports
Springston Reserve	4.4237	Springston	Springs	Sports
Springston South Domain	8.1213	Selwyn Huts	Ellesmere	Passive
Waimakariri Gorge Reserve	1.6629	Rural	Malvern	Passive
Weedons Domain	37.4467	Weedons	Selwyn Central	Sports
West Melton Reserve	11.5322	West Melton	Selwyn Central	Sports
Whitecliffs Domain	1.821	Whitecliffs	Malvern	Passive
Total Area	653.9644			



# Annex 7D

## Risk Assessment for Recreation Reserves

Risk Identification and Assessment For Recreational Reserves																Jan-18
Asset Category	Risk	Core Value	Area of Impact							Risk Rating				Current Controls	Future Control Action	
			Reputation	Health & Safety	Environmental	Legal	Loss of Service	Financial Cost	Loss of Income	Max. Consequence	Likelihood	Rating	SDC Grade			
Assets	Damage to recreational reserve assets from vandalism	Asset Protection	1	1	1	1	2	1	1	2	3	6	L	Reactive repairs, security lighting/cameras (some), insurance	Consider vandal resistant design & continue current controls Graffiti removal (district) - ongoing More security lighting and cameras for problem sites	
	Damage or loss of recreational reserve assets by fire	Asset Protection	1	1	1	1	4	4	1	4	1	4	L	Fire compliance inspections carried out regularly for most reserve buildings as required, Compliance Schedules, IQP inspections and Building WOF for some buildings, insurance	Undertake audit for fire compliance and ensure all buildings meet the required level of compliance. Carry out an electrical survey of older buildings with thermal imaging camera to identify problems. Audit for vegetation creating a fire hazard and rectify issues identified.	
	Theft of recreational reserve assets	Asset Protection	1	1	1	1	3	1	1	3	3	9	M	Reactive repairs, security lighting/cameras (some), insurance	Continue current controls Consider locking gates at night Security lighting and cameras for problem sites	
	Recreational reserve asset damage or loss from natural disaster or extreme weather event	Asset Protection	1	1	1	1	4	4	1	4	2	8	M	Upgrades and renewals comply with the Building Code, Geo-tech reports prior to significant asset construction, DEE reports for buildings to ascertain seismic strength, insurance	Continue current controls	
	The recreational reserve assets have insufficient capacity to meet demand	Quality	3	1	1	1	2	1	1	3	2	6	L	Plans identify capacity issues and programmes to address. Additional facilities and land provided on a priority basis Use Reserve Contributions as a mechanism to get appropriate land	Continue current controls Develop a more strategic plan for the future provision of assets Carryout a needs analysis exercise	
	The quality of recreational reserve assets provided does not meet the service expectations of users	Quality	3	1	1	1	1	1	1	3	3	9	M	Quality assessment information being captured Reserve Management Plans progressively developed	Analyse quality data to identify issues and develop remedial programmes on a priority basis. See new assets and renewals programmes.	
	The level of utilisation of recreation reserves is very low	Utilisation	2	1	1	1	1	1	2	2	1	2	VL	Analyse utilisation data to identify issues and develop strategies to address these on a priority basis	Continue current controls	
	Failure to have a building WOF	Legal Compliance	1	1	1	2	1	1	1	2	2	4	L	Compliance Schedule, IQP inspections and WOF for some. Monitoring by Building Control personnel	Continue current controls	
	Building does not meet fire compliance requirements	Legal Compliance	1	1	1	2	1	1	1	2	2	4	L	IQP inspections & Building WOF for some buildings. Inspection by NZ Fire Service with recommendations actioned.	Audit for Fire Compliance and implement recommendations. Ensure building changes are picked up via the Building Consent process and a Fire Report prepared.	
	Building does not meet Building Act and Regulation requirements	Legal Compliance	1	1	1	3	1	1	1	3	2	6	L	Educating committees on the need to obtain building consents	Continue current controls	
	Building is identified as 'Earthquake Prone' under the Council's Earthquake Prone Building Policy and requires remedial work to comply	Legal Compliance	1	1	1	4	1	1	1	4	1	4	L	Earthquake prone reserve buildings identified on a schedule. The policy prescribes priorities & timing for action.	Continue current controls and upgrade as required to meet policy standard	
Financial	Failure of recreational reserve assets from poor condition or maintenance	Asset Protection	3	4	1	1	4	1	1	4	2	8	M	Reactive repairs/Informal reporting Condition Inspections and grading Renewals programmed	Prepare condition profiles and identify failure modes and develop optimised maintenance and renewal programmes as part of AM Plan. Facilitate formal inspection & reporting processes	
	Failure of recreational reserve assets from poor design/construction	Asset Protection	3	4	1	1	4	1	1	4	2	8	M	Provide advice to committees on design standards	Continue current controls and start to develop standard designs for asset types	
	Recreation reserve financial operating accounts are in long term deficit	Affordability	1	1	1	1	1	2	1	2	4	8	M	Provide support (loans etc) where issues arise, increase targeted rate	Continue current controls and consider other funding mechanisms e.g. district rate	
	Significant over expenditure by Reserve Committees on project/capital allocations	Affordability	1	1	1	1	1	2	1	2	2	4	L	Advice given on management of project expenditure	Provide clear documented rules for expenditure as part of Guidelines for Reserves Committees (to be prepared)	
	Insufficient community funding capacity to respond to work required to comply with the Building Act and the Earthquake Prone Building Policy.	Affordability	1	1	1	1	1	4	1	4	1	4	L	Response by individual committees as issues arise with funding reliant on targeted rate or loan	Quantify the extent of work required following inspections and determine funding options & future viability.	
	Mis-appropriation or mis-use of funds by Reserve Committees	Community Participation	1	1	1	1	1	4	1	4	1	4	L	Audited as part of annual SDC audit	Continue current controls and consider further detailed audits of accounts. Provide future budgets for EQ strengthening	

Asset Category	Risk	Core Value	Area of Impact						Risk Rating				Current Controls	Future Control Action	
			Reputation	Health & Safety	Environmental	Legal	Loss of Service	Financial Cost	Loss of Income	Max. Consequence	Likelihood	Rating			SDC Grade
Health & Safety	Injury or loss of life from reserve building fire	Safety & Security	4	5	1	5	1	1	1	5	1	5	L	Fire evacuation schemes, procedures, notices and signage in place. Fire evacuation guide prepared for committees and policy for safety officer to be appointed by the committees to manage fire evacuation requirements. Regular inspection of fire fighting equipment. IQP inspections, Building WOF for some	Continue current controls plus comprehensive fire compliance monitoring required on a regular basis and process to maintain records
	Accident or injury to volunteers undertaking work on a recreational reserve assets	Safety & Security	4	4	1	1	1	1	1	4	2	8	M	Committees advised of H & S responsibilities via People & Safety Advisor. Provide guidance document for volunteer groups setting out H & S responsibilities. Prepare basic H & S management plan	Continue current controls
	Injury to recreational reserve user/visitor from equipment or asset failure	Safety & Security	4	4	1	1	1	1	1	4	2	8	M	Condition Inspections. Informal inspections with remedial work carried out as required. All incidents (including near misses) recorded and reported in Vault system and follow up actions noted.	Continue current controls. Regular formalised inspection programme to be put in place
	Injury to a contractor working on the recreational reserve assets	Safety & Security	4	4	1	1	1	1	1	4	2	8	M	Approved maintenance contractors to be used that are "SiteWise" accredited. Site Specific Health & Safety Plans required for project work. Health and safety audits and reporting as part of contract 1202 (where applicable). Committees advised of H & S responsibilities via People & Safety Advisor	Continue current controls
	Playgrounds do not comply with NZS 5828:2004 Playground equipment and surfacing	Safety & Security	3	4	1	1	1	1	1	4	4	16	H	Weekly inspections of play equipment, 6 monthly structural inspection, under-surface to be maintained to specifications, Playground Report identified non-compliance with safety standard & remedial works needed, Annual inspection by ROSPA 3 accredited inspector. Accident reporting and investigation via Council's Vault system (where reported)	Continue current controls Ensure committees implement safety under-surface reinstatement and remedial programme on a priority basis
	Health risk to recreational reserve users or environment from poor sanitation	Health and Hygiene	3	4	4	1	1	1	1	4	2	8	M	Regular cleaning programme and repairs undertaken where issues identified. Upgrade and renew toilet facilities on a priority basis.	Continue current controls Regular inspection programmes of septic tanks
	Health risk to recreational reserve users from materials (asbestos, PCB's, treated timber etc)	Health and Hygiene	1	4	1	1	1	1	1	4	1	4	L	Respond to issues on a reactive basis. Review ECAN contaminated site register	Continue current controls. Inspection programme to identify any issues and carry out remedial action
	Health risk to users from poor maintenance practices (paint preparation etc)	Health and Hygiene	4	4	3	1	1	1	1	4	1	4	L	Approved maintenance contractors to be used that are "SiteWise" accredited. Provide guidance document for volunteer groups setting out H & S responsibilities.	Continue current controls
	Health risk to users from poor drinking water quality	Health and Hygiene	4	4	1	1	1	1	1	4	1	4	L	Regular testing to comply with current NZ Drinking Water Standards.	Continue current controls
	Building and associated facilities cannot be accessed by people with disabilities	Accessibility	1	1	1	1	1	1	1	1	1	1	VL	Rectified as part of building consent process for upgrades and extensions	Carry out accessibility audit and upgrade access to meet standards on a priority basis
	Environmental contamination from recreational reserve maintenance activities ( herbicides & pesticides, cleaning products etc)	Environmental Protection	1	1	3	1	1	1	1	3	1	3	VL	Follow manufacturers instructions for use	Provide guidelines to committees on safe use of agrichemicals and other potential contaminants



Asset Category	Risk	Core Value	Area of Impact							Risk Rating			Current Controls	Future Control Action	
			Reputation	Health & Safety	Environmental	Legal	Loss of Service	Financial Cost	Loss of Income	Max. Consequence	Likelihood	Rating			SDC Grade
Management	No management plan in place	Asset Protection	1	1	1	1	1	1	1	1	3	3	VL	Programme in place to develop Management Plans for all Recreational Reserves.	Continue to prepare remaining management plans
	Lack of asset information prevents good management	Asset Protection	1	1	1	3	1	1	1	3	2	6	L	Data capture projects initiated to develop AMplan	Review for data quality and confidence Establish a process with committees for monitoring data quality Initiate processes to update changes to assets.
	The required resource consents have not been obtained or conditions have not been met	Legal Compliance	1	1	1	4	1	1	1	4	1	4	L	Advice from ECAN	Check consents & ensure process in place to monitor condition requirements
	Committees do not carry out procedures in compliance with legislation	Legal Compliance	1	1	1	4	1	1	1	4	1	4	L	No controls in place	Complete the guidance document for advisory committees currently being prepared and disseminate to committees as part of induction forum.
	The 'community management' model for recreation reserves does not provide effective asset management	Community Participation	1	1	1	1	3	1	1	3	2	6	L	Review of volunteer committee model initiated	Develop improved process to update and capture data
	Reserve Committee expertise is insufficient to enable effective management of the reserve and to implement assigned projects	Community Participation	1	1	1	1	3	1	1	3	2	6	L	Support provided via the Community Projects Co-ordinator & Facility Officers	Identify threshold for project complexity/scope for work to be managed or additional support provided by SDC
	Diminishing volunteerism leads to Reserve Committees ceasing to be viable	Community Participation	1	1	1	1	3	1	1	3	1	3	VL	Review of volunteer committee model initiated	Review a range of models for future management that provide the best fit for each situation
	Prosecution of Council under the Health & Safety at Work Act as a result of injury/death to a volunteer or contractor working on a recreational reserve.	Legal Compliance	1	1	1	5	1	1	1	5	1	5	L	Approved maintenance contractors to be used that are "SiteWise" accredited. Site Specific Health & Safety Plans required for project work. Health and safety audits and reporting as part of contract 1202 (w here applicable). Accident reporting and investigation via Council's Vault system	Continue current controls.
	Loss or degradation of heritage/cultural values through work carried out on a recreational reserve.	Heritage Protection	3	1	1	1	1	1	1	3	1	3	VL	Protocol in place with the Historic Places Trust and the District Plan. Consents required for work on listed buildings/structures.	Continue current controls. Document process for work on heritage structures as a guide for committees. Prepare conservation plans if necessary.