



Creating fun, open and peaceful places for you to use, enjoy and remember

RECREATION & COMMUNITY FACILITIES

Te Whare Tāpere o Tānerore me ngā hua ka puta mā Te Hāpori



WHAT THESE ACTIVITIES WILL COST AND HOW WE ARE GOING TO PAY FOR THEM

FUNDING IMPACT STATEMENT - RECREATION & COMMUNITY FACILITIES

LTP 2012/13 \$000		LTP 2013/14 \$000	AP 2013/14 \$000	VARIANCE 2013/14 \$000
OPERATIONAL				
Sources of operating funding				
5,729	General rates, uniform annual general charges, rates penalties	5,884	5,642	(242)
331	Targeted rates (other than a targeted rate for water supply)	347	369	22
6	Subsidies and grants for operating purposes	6	92	86
2,811	Fees, charges, and targeted rates for water supply	2,927	3,434	507
1,711	Internal charges and overheads recovered	1,718	934	(784)
90	Local authorities fuel tax, fines, infringement fees, and other receipts	45	44	(1)
10,678	Total operating funding (A)	10,927	10,515	(412)
Applications of operating funding				
4,396	Payments to staff and suppliers	4,529	5,254	725
466	Finance costs	491	483	(8)
3,507	Internal charges & overheads applied	3,520	2,731	(789)
	- Other operating funding applications	-	-	-
8,369	Total applications of operating funding (B)	8,540	8,468	(72)
2,309	Surplus (deficit) of operating funding (A-B)	2,387	2,047	(340)
CAPITAL				
Sources of capital funding				
60	Subsidies and grants for capital expenditure	62	160	98
23	Development and financial contributions	24	23	(1)
(366)	Increase (decrease) in debt	38	120	82
25	Gross proceeds from sale of assets	-	-	-
	- Lump sum contributions	-	-	-
(258)	Total sources of capital funding (C)	124	303	179
Applications of capital funding				
Capital expenditure				
40	- to meet additional demand	-	23	23
541	- to improve level of service	712	792	80
867	- to replace existing assets	685	612	(73)
603	Increase (decrease) in reserves	1,114	923	(191)
	- Increase (decrease) of investments	-	-	-
2,051	Total applications of capital funding (D)	2,511	2,350	(161)
(2,309)	Surplus (deficit) of capital funding (C-D)	(2,387)	(2,047)	340
	- Funding Balance ((A-B) + (C-D))	-	-	-

PARKS, RESERVES, RECREATION & SPORTSFIELDS



IN BRIEF...

We will continue to provide reserves across the District, in the urban areas of Whakatāne, Edgecumbe, Murupara, Ōhope and Tāneatua and throughout rural areas of the District. There are a number of different types of reserves across our District. These include playgrounds, sportsfields and along riverbanks, lake edges or the coast to provide for recreation, access to the water and conservation values. The level of maintenance for the various Council recreation reserves depends on what each reserve is used for. In 2013/14 we have included around \$310,000 for renewals across the District. In addition, through the LTP we budgeted \$75,000 for community partnership opportunities associated with walking and cycling projects. This year the money will be used to support the construction of a walking and cycling path between Ōhope and Whakatāne. We are hoping to secure additional funding from other organisations for this project. We will also be working on a project to upgrade the popular Nga Tapuwae o Toi's walkway between Whakatāne and Ōhope.

The Council will continue to work with recreation partners such as Sport BOP, Mataatua Sports, local clubs and other local Councils in the area to deliver recreation services and opportunities to our community.

WHAT WE ARE GOING TO DO

We are planning to undertake the following major projects this year.

DESCRIPTION	TOTAL (\$)	FUNDING SOURCE
Whakatāne Toi's Track*	100,000	Renewal 39% Subsidy 50% Development Contributions 11%
Walking and cycling projects*	75,000	Restricted Reserves 100%

*Multi-year project

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Assets are well maintained throughout all parks and recreational facilities providing a high standard of appearance and functionality	Satisfaction with parks and reserves in the Whakatāne District (Customer Satisfaction Index score)	74-78
Adequate sports fields/grounds are provided to meet the needs of users and are kept to a high standard by regular mowing, herbicide applications and specialised turf grass treatments	Amount of active recreation space available in the District per 1,000 people	1.5ha

WHAT HAS CHANGED

Since the adoption of the LTP we have taken out the Port Ōhope recreation reserve project at a cost of \$100,000, as the project is no longer required. We had planned to use this money to create a larger carpark and improved landscaping; however, due to investigations around freedom camping, this project has been placed on hold. We will continue to review the need for this work as the year progresses.

Since the adoption of the draft Annual Plan, the Council has adopted a 'freedom camping friendly' approach and has made a decision to make some sites available for self contained motorhome overnight parking. The Council will also investigate the implementation of a bylaw made under the Freedom Camping Act 2011 for the District.

During the 2012/13 year, we reviewed the Community Funding Policy. This resulted in removing the requirement to budget \$10,000 for projects relating to rural playgrounds. The Council believed that it was better to include budget only when applications are received.

We have also included provision for an additional subsidy from Sport New Zealand. This subsidy will be used to fund the 'Take the Lead' project, which will encourage young women to participate in sport and recreation.



CEMETERIES & CREMATORIUM

IN BRIEF...

This service focuses on providing a attractive and restful cemetery and crematorium facilities for the community. We will manage our six cemeteries, located in Whakatāne (Hillcrest and Domain Road), Tāneatua, Waimana, Murupara/Galatea and Matatā (which is managed by a trust on our behalf) and our Crematorium, located at the Hillcrest Cemetery in Whakatāne. This year we will begin expanding the Hillcrest cemetery as part of a two-stage project over the next 10 years. This part of the project is proposed to cost \$150,000 this year. The expansion will provide an opportunity to accommodate further changes in community demand, access and provide sufficient drainage for stormwater. It will also provide an opportunity to investigate demand for interdenominational sections. We will continue with our programme to renew other cemeteries assets around the District at a cost of around \$38,000.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Appropriate and sufficient cemetery and crematorium services are available to residents	Satisfaction with cemeteries and crematorium in the Whakatāne District (Customer Satisfaction Index score)	83-87

RECREATION & COMMUNITY FACILITIES



PUBLIC CONVENIENCES

IN BRIEF...

There is a strong community demand for us to provide public conveniences around the District, especially at our more popular recreational spots. While we do not plan to build any new public conveniences, this year we will continue to operate and maintain our 37 public conveniences for the use of the general community. You can find these facilities at parks, reserves and popular recreational locations. Often these conveniences include other facilities such as showers, changing rooms or drinking fountains. This year we have budgeted to spend \$15,000 on renewal works for our public conveniences.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Adequate public conveniences will be provided where required in the community	Satisfaction with public toilets in the Whakatāne District (Customer Satisfaction Index score)	67-71



AQUATIC CENTRES



Community Outcomes

IN BRIEF...

Having facilities available in our District for people to swim in a safe environment has a huge benefit for the community, especially as we live in an area with many natural waterways. The Council will continue to operate two aquatic centres in the District - the Whakatāne Aquatic and Fitness Centre and the A H Lynd Memorial Baths in Murupara. The aquatic centres provide an opportunity for people to learn to swim and many people use these facilities for swimming lessons, carnivals, aquacise and school holiday programmes.

Since the Council took over the management of the Whakatāne Aquatic and Fitness Centre in July 2012, we have made changes that we hope you like. Our focus for the next year will be to look at the services we offer at both our aquatic centres and how we operate to ensure the community can get the most out of these valuable community facilities. As well as swimming facilities, the Whakatāne Aquatic and Fitness Centre also provides a gym with flexible membership options. You are welcome to visit us and have a chat to one of our staff to find the best option for you.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
High quality, affordable and safe aquatic facilities will be provided in Whakatāne and Murupara	Satisfaction with swimming pools in the Whakatāne District (Customer Satisfaction Index score)	75-79

CAPITALISING ON BEING THE SUNSHINE CAPITAL

We are working hard to improve the sustainability of all our operations. Because of its high energy costs, currently around \$250,000 a year in gas and electricity use, the Whakatāne Aquatic Centre provides an excellent opportunity to try and make some cost savings. As Whakatāne is the sunshine capital of New Zealand, it makes sense to take advantage of this wonderful, free, natural resource through the use of solar heating to naturally heat our pool water, while significantly reducing on-going energy costs. We will install solar heating at the Aquatic Centre and have budgeted \$200,000 for this project. We are currently looking to secure subsidies to cover some of this cost. With an estimated 40% reduction in our water heating costs, the systems would take approximately three years to pay for itself. From that point, the on-going cost of operating our pool would be significantly reduced.



IN BRIEF...

This activity provides the infrastructure and facilities around our District’s ports and harbours, covering 45 sites. By providing these facilities we are able to enhance the economy of our District, through enhanced recreational and business opportunities. During 2013/14, we will be maintaining these facilities. Maintenance work will involve the Main Commercial Wharf, Otauwhaki (Green) wharf, Game Wharf in Whakatāne, Ōhope Wharf, as well as Thornton and Ōhiwa ramps and various groynes and navigational equipment. The operation of this activity also includes services such as berths available to rent and the ongoing diking of the river mouth to maintain maximum access over the bar. We will continue to work closely with the Bay of Plenty Regional Council on different aspects of the management of the District’s coastal area. Part of this activity also involves managing harbour endowment land. Leases on these lands earn an income which is used to pay for the ongoing operation, maintenance and improvement of port and harbour facilities. This year we have budgeted to spend around \$93,000 on the capital renewal of harbour facilities.

Throughout the year we will be continuing our investigations into improving the harbour entrance. A number of options have been developed and it is anticipated that modelling of the favoured options will occur during 2014/15 to inform further development and decisions. Options to construct additional berthage facilities at the Whakatāne Wharf are also being investigated. Initial designs have been developed and we are currently in the process of applying for funding, specifically for the development of the Wharf. Works will only begin on this project once funding has been secured. The development of the Wharf is important as it will help to stimulate the local economy, by providing facilities suitable for supporting commercial ventures such as the Ōpōtiki aquaculture project.

WHAT HAS CHANGED

Since the adoption of the draft Annual Plan, we have included an additional \$150,000 in order to carry out Geotechnical Reports on the Whakatāne CBD and Zoning. The purpose of this project is to support the strengthening of Earthquake-prone buildings within the CBD. This project will be funded from the Harbour Fund as the majority of the buildings are located on Harbour lease land; however, a portion of this cost will be recovered through fees and charges.

WHAT WE WANT TO ACHIEVE

The following table shows our targets for the next year as set through the LTP.

GOAL	MEASURE	TARGET
Provide safe access to rivers and coastal water within the general vicinity of the Whakatāne CBD, Ōhiwa Harbour and Thornton Domain	Satisfaction with harbour facilities in Whakatāne CBD including the port and surrounding environment (Customer Satisfaction Index score)	75-79

BRINGING THE TOWN VISION TO LIFE

To coincide with The Warehouse expansion, the Council will start to implement its Town Vision Plan for the carpark area in Kakahoroa Drive. This will see improved pedestrian access to the river from The Strand as well as to other retail businesses behind The Strand. A revised carpark layout will also result in improved amenity in this area through better landscaping, paving and lighting. The Warehouse expansion is likely to start in the latter half of the 2013/14 year (subject to consents) meaning the physical works for the carpark will most likely commence midway through 2014.



VISITOR INFORMATION



Community Outcomes

IN BRIEF...

Tourism makes a substantial contribution to our economy and during the 2013/14 year, the Visitor Information Centre aims to assist more than 50,000 of the estimated 180,000 holiday-makers who are expected to visit the Whakatāne District. The Visitor Information Centre is part of the nationwide i-SITE network and specialises in providing information about local and regional attractions and recreational activities.

Staff also provide booking services for transport, tours and accommodation in and around the District and manage bookings for the Whakatāne War Memorial Hall complex and Ōhope Hall.

TAKING A LEADING ROLE IN DISTRICT PROMOTION AND GROWTH

The reorganisation of our marketing, event and communications activities will see the Council take a more active role in the branding and promotion of the Whakatāne District over the coming year. We will look to support the delivery of a range of events and activities, some of which will focus on promoting our superb local attractions and lifestyle, while others will contribute to enriching the quality of life we all enjoy by providing a wider range of recreational opportunities.

Alongside this, we will also take a leadership role in promoting growth with initiatives such as the Grow Whakatāne forum, Whakatāne Airport Business Plan and supporting the Ōpōtiki aquaculture project.

RECREATION & COMMUNITY FACILITIES

