

# RECREATION, CULTURE AND HERITAGE



## RECREATION, CULTURE AND HERITAGE ACTIVITIES

Recreation, culture and heritage comprises the following activities:

**Regional gardens** – ensuring that Tupare, Hollard Gardens and Pukeiti are maintained and enhanced as regionally significant recreational and heritage amenities.

**Puke Ariki** – maintaining an ongoing partnership relationship with the

Puke Ariki regional museum and library including the ongoing use of display and presentation material within an annual project.

**Yarrow Stadium** – facilitating the redevelopment of Rugby Park into Yarrow Stadium.

## KEY CHANGES FROM THE LONG-TERM COUNCIL COMMUNITY PLAN

There are no significant operational or financial changes from those outlined in the *Long-Term Council Community Plan*.

### LEVELS OF SERVICE

#### 1. Providing, maintaining and enhancing Tupare, Hollard Gardens and Pukeiti as regionally significant recreational and heritage amenities

- **Measure:** Maintenance and enhancement of three regionally significant gardens.

**Target:** Tupare and Hollard Gardens maintained and enhanced in accordance with the provisions of the adopted asset management plans. Maintain and improve the presentation of Pukeiti prior to the adoption of asset management plans.

Latest asset management plans were adopted in 2008.

- **Measure:** Level of use of Tupare, Hollard Gardens and Pukeiti.

**Target:** Increasing the number of visitors to each property and the number of events at each property.

In 2009/2010, Tupare had 24,000 visitors and 36 events and Hollard Gardens had 11,500 visitors and 18 events.

- **Measure:** Access to Tupare, Hollard Gardens and Pukeiti.

**Target:** Tupare, Hollard Gardens and Pukeiti open to the public between 9am to 5pm seven days a week with free general access.

Tupare and Hollard Gardens have been open in this way since 2002. Free access to Pukeiti commenced from 1 July 2010.

#### 2. Maintaining an ongoing partnership relationship with the Puke Ariki regional museum and library

- **Measure:** Annual project for the delivery of display and presentation material.

**Target:** Delivery of an annual project.

In 2009/2010 the annual project included supporting the *60 Springs* environmental education programme and sponsoring of the waaihi tapu facets of the Taranaki War Exhibition at Puke Ariki.

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## ACTIVITIES – WHAT WE PLAN TO DO

### 1. REGIONAL GARDENS

*What we plan to do in 2011/2012*

- Provide three regional gardens (Tupare, Hollard Gardens and Pukeiti) for free general use by the regional community. Three gardens open 9am to 5pm seven days a week.
- Encourage the increased use of the regional gardens by the community for recreational purposes and for specific events.
- Maintain the regional gardens to the levels of service established in the asset management plans for Tupare and Hollard Gardens. Asset management plans reviewed and adopted every three years (2011/2012, 2014/2015 and 2017/2018). Tupare and Hollard Gardens assets management plans to be reviewed.
- Finalise the preparation of an asset management plan for the enhancement, development and maintenance of Pukeiti.

### 2. PUKE ARIKI

*What we plan to do in 2011/2012*

- Maintain an ongoing partnership relationship with the Puke Ariki regional museum and library including the ongoing use of display and presentation material within an annual project.

### 3. YARROW STADIUM

*What we plan to do in 2011/2012*

- A one-off grant of \$9.6m was provided to the Taranaki Events Centre Trust in 2001/2002 for the purposes of developing Rugby Park into Yarrow Stadium. The only activity in this area is the repayment of the grant from targeted rates which is scheduled for completion in 2011/2012.



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## INDICATIVE COSTS AND SOURCES OF FUNDS

2009/2010 Estimate \$	2010/2011 Estimate \$		2011/2012 Estimate \$	2011/2012 LTCCP \$
<b>Expenditure</b>				
1,035,580	1,854,728	Regional gardens	1,956,285	1,056,564
150,000	150,000	Puke Ariki	150,000	150,000
0	0	Yarrow Stadium	0	0
<b>1,185,580</b>	<b>2,004,728</b>	<b>Total expenditure</b>	<b>2,106,285</b>	<b>1,206,564</b>
<b>Income</b>				
648,557	1,210,321	General rates	1,287,943	689,102
338,287	333,810	Targeted rates	335,020	338,287
16,500	113,500	Direct charges	113,500	16,500
520,522	680,907	Investment funds	704,842	500,962
<b>1,523,867</b>	<b>2,338,538</b>	<b>Total income</b>	<b>2,441,305</b>	<b>1,544,851</b>
<b>338,287</b>	<b>333,810</b>	<b>Operating surplus/(deficit)</b>	<b>335,020</b>	<b>338,287</b>
<b>Capital expenditure</b>				
0	0	Land	0	0
60,000	140,000	Buildings	110,000	90,000
0	53,000	Motor vehicles	121,000	0
30,000	62,800	Plant and equipment	12,200	7,200
0	0	Office furniture	0	0
0	0	Computer equipment	0	0
0	0	Flood and river control assets	0	0
0	0	Computer software	0	0
<b>90,000</b>	<b>255,800</b>	<b>Total capital expenditure</b>	<b>243,200</b>	<b>97,200</b>
<b>Funded by:</b>				
90,000	255,800	Transfer from retained earnings	243,200	97,200
<b>90,000</b>	<b>255,800</b>	<b>Total funding</b>	<b>243,200</b>	<b>97,200</b>