

# Implementation Plan

## Where does Lambton Harbour fit?

Council has developed a concept plan for Lambton Harbour in consultation with the community. This has been adopted by Council and sets out the public spaces and the commercial sites within the development. It establishes a hierarchy of major public spaces and the conceptual basis for their development. The waterfront will be a key open space for Wellington.

Council is treating Lambton Harbour as a separate project, partly because of the size of the project and partly because of the overlap with the *Urban Design Strategy*. While the waterfront is significant for the *Open Space Strategy*, the project is also central to the *Urban Design Strategy*. Although it is to be a separate project Council acknowledges that it is a key open space in the city.

The proposed upgrade of Oriental Bay beach would provide a high quality recreational beach on the waterfront close to the centre of Wellington. The project is complementary to Lambton Harbour and is also being treated as a separate project.

## What do we spend now on implementation?

In the 1998-99 Annual Plan Council has allocated \$5,576,000 towards new initiatives for open space (excluding trust funding, open space maintenance contracts, policy projects and asset planning studies). Using this as a baseline for an implementation plan enables us to start with a financial budget that we know is practical and achievable.

All of the projects in the implementation plan are costed in 1998-99 dollars with no adjustment for inflation. Assuming that the core services and service levels provided by Council remain constant, Council will allocate a similar proportion of its annual budget to open space projects each year. All figures are exclusive of Goods and Services Tax.

### OPERATIONAL PROJECTS

Included in the \$5,576,000 of new initiatives identified in the 1998-99 Annual Plan are \$1,341,000 of operational open space projects. These projects such as implementing management plans, deferred maintenance on reserves, revegetation, and pest and weed control programmes, are in addition to the open space maintenance contracts. Council proposes to increase spending on operational projects in order to increase the quality of existing open spaces. The highest priority operational projects are pest and weed control and revegetation. One-off operational projects are included in the five year implementation plan.

Pest and weed control is a prerequisite of protecting native habitats for plants and animals. Revegetation is a key component of enhancing the

range of native habitats for plants and animals. It is also part of a long-term strategy to reduce fire hazard around Wellington by promoting the succession of fire resistant native species, and managing the potential hazard presented by over-mature pine trees adjacent to houses and facilities around the Town Belt. The revegetation project includes ground preparation, vegetation clearance and maintenance associated with new plantings.

Council has made a commitment to make an operational grant of \$100,000 for five years to the Karori Wildlife Sanctuary Trust if required. The grant will not be required if the Trust makes a sufficient operating surplus during this period.

The “Greening Wellington” grants and education initiative is aimed at providing a contestable funding source for appropriate community projects involving open space. These might involve funding grants for work on open spaces or grants for community education relevant to open spaces.

Proposed Operational Projects from 1999-2004	\$000s per annum
Pest and weed control programmes	\$600
Revegetation programmes for Town Belt and other areas	\$800
Karori Wildlife Sanctuary operational grant (committed)	\$100
‘Greening Wellington’ grants and education	\$150
<b>Total</b>	<b>\$1,650</b>

## How much is already committed?

Council has already signalled the commitment of some money for a number of years. For example Council has decided to upgrade existing playgrounds to meet the recognised New Zealand / Australian safety standards. The coastal and sportsfield upgrades, while listed as capital items, are required to maintain the existing level of service or to meet Council asset standards. The relevant asset management plans will specify what these standards are and the necessary work required to meet the standards.

The implementation of park management plans refers to additional work that has been identified in management plans. Specific details about which parks work will be carried out on are included in each year of the five year implementation plan. The park asset replacement line is for the replacement of existing parks assets where required through damage such as vandalism or deterioration over time as identified in the asset management plan.

Committed Initiatives	Number of years	\$(000)
Playgrounds upgrades	5	\$225
Coastal works (as specified in asset management plans)	5	\$150
Sportsfields upgrades (as specified in asset management plans)	5	\$200
Implementation of park management plans <sup>1</sup>	5	\$100
Park asset replacement	5	\$100
<b>Total</b>		<b>\$775</b>

<sup>1</sup> Reducing to \$85,000 in Year 5

## OPEN SPACE PROTECTION

One of the guiding principles for the open space strategy is that Council needs to be able to respond to open space protection opportunities when they arise, since they usually depend on the agreement of landowners. In order to achieve this kind of responsiveness amounts allocated to land purchase for any one year will be estimated and may in fact need to be carried forward from one year to the next year if eligible projects are underway.

This would mitigate the effect of one or two large projects coming to fruition in a single year with a disruptive effect on Council's financial position. The intent is to have a five year programme which depicts the expenditure needed to complete Council's highest priority projects (see following table).

Council also wants to reduce the emphasis on land purchase as the primary method of protection. The budget would be available for the most appropriate mechanism for protection for the particular situation whether this is purchase or covenant or an alternative mechanism.

The following table sets out a list of prioritised open space projects to be funded as opportunities arise. Individual projects will need to be approved by Council. The total estimated cost of the projects spread over five years is the basis for the budget calculation for open space protection in the implementation plan.

Priority	Open Space Protection Projects	Cost (\$000s)
1	Ecological and recreational corridor through <b>Outer Green Belt</b>	\$5,000
2	Miscellaneous property purchases	\$2,000
3	Establish an <b>Inner Green Belt</b> separating Tawa and Johnsonville	\$500
Total		\$7,500

## FIVE YEAR IMPLEMENTATION PLAN

Year 1: 1999-2000

Initiative	Outcomes	Cost (\$000s)
CAPEX		
Open Space Protection	1, 30, 31, 32, 33	\$1,500
Playgrounds upgrade to meet New Zealand Safety Standards	32	\$225
Sportsfields upgrades (as specified in AMP)	32	\$200
Coastal works (as specified in AMP)	31, 32	\$150
Implementation of park management plans (Trellissick Park, Wright Hill, Iazard Park)	1, 31, 32, 33	\$100
Park asset replacement	31, 32, 33	\$100
Development of more accessible tracks and walks around the City	32, 33	\$160

Botanic Garden / Anderson Park entrance	31, 32, 33	\$200
Enhancement and restoration of ecosystems on Wellington Coast (as per Oriental to Owhiro Bay Guidelines)	30, 31, 32	\$250
Replacement of Newtown Park Track	32	\$700
Staged development of a hierarchy of playgrounds associated with the recreation hubs	32	\$300
OPEX		
Promotion and support for a marine reserve on the South Coast	30, 31, 32, 33	\$40
Grant to the Karori Wildlife Sanctuary Trust	1, 30, 31, 32, 33	\$100
Pest and weed control programmes	30, 31	\$600
Revegetation programmes for Town Belt and other areas	1, 30, 31	\$800
'Greening Wellington' grants and education programme	1, 30, 31, 33	\$150
<b>1999-2000 Total</b>		<b>\$5,575</b>

#### Year 2: 2001-02

Initiative	Outcomes	Cost (\$000s)
CAPEX		
Open Space Protection	1, 30, 31, 32, 33	\$1,500
Playgrounds upgrade to meet New Zealand Safety Standards	32	\$225
Sportsfields upgrades (as specified in AMP)	32	\$200
Coastal works (as specified in AMP)	31, 32	\$150
Implementation of park management plans (Trellissick Park, Wright Hill, Seton Nossiter Park)	1, 31, 32, 33	\$100
Park asset replacement	31, 32, 33	\$100
Development of more accessible tracks and walks around the City	32, 33	\$160
Implement the Botanic Garden Management Plan	30, 31, 32, 33	\$250
Provision of new burial area for Makara Cemetery	33	\$200
Purchase and development of a new inner city park	31, 32, 33	\$1,020
OPEX		
Promotion and support for a marine reserve on the South Coast	30, 31, 32, 33	\$20
Grant to the Karori Wildlife Sanctuary Trust	1, 30, 31, 32, 33	\$100
Pest and weed control programmes	30, 31	\$600
Revegetation programmes for Town Belt and other areas	1, 30, 31	\$800
'Greening Wellington' grants and education programme	1, 30, 31, 33	\$150
<b>2001 - 2002 Total</b>		<b>\$5,575</b>

### Year 3: 2000-01

<b>Initiative</b>	<b>Outcomes</b>	<b>Cost (\$000s)</b>
CAPEX		
Open Space Protection	1, 30, 31, 32, 33	\$1,500
Playgrounds upgrade to meet New Zealand Safety Standards	32	\$225
Sportsfields upgrades (as specified in AMP)	32	\$200
Coastal works (as specified in AMP)	31, 32	\$150
Implementation of park management plans (Trellissick Park, Seton Nossiter Park)	1, 31, 32, 33	\$100
Park asset replacement	31, 32, 33	\$100
Development of more accessible tracks and walks around the City	32, 33	\$160
Development of a new inner city park	31, 32, 33	\$390
Staged redevelopment of the Zoo into a series of natural habitat enclosures	30, 32, 33	\$350
New surface at the Wellington Hockey Stadium	32	\$750
OPEX		
Grant to the Karori Wildlife Sanctuary Trust	1, 30, 31, 32, 33	\$100
Pest and weed control programmes	30, 31	\$600
Revegetation programmes for Town Belt and other areas	1, 30, 31	\$800
'Greening Wellington' grants and education programme	1, 30, 31, 33	\$150
<b>2000 - 2001 Total</b>		<b>\$5,575</b>

### Year 4: 2002-03

<b>Initiative</b>	<b>Outcomes</b>	<b>Cost (\$000s)</b>
CAPEX		
Open Space Protection	1, 30, 31, 32, 33	\$1,500
Playgrounds upgrade to meet New Zealand Safety Standards	32	\$225
Sportsfields upgrades (as specified in AMP)	32	\$200
Coastal works (as specified in AMP)	31, 32	\$150
Implementation of park management plans (Trellissick Park, Seton Nossiter Park)	1, 31, 32, 33	\$100
Park asset replacement	31, 32, 33	\$100
Development of more accessible tracks and walks around the City	32, 33	\$160
Upgrade boat launching ramps and fishing wharves as per management plan	32, 33	\$270
Staged development of a hierarchy of playgrounds associated with the recreation hubs	32	\$300
Enhance the entrances to Wellington	31	\$250
Implement the Botanic Garden Management Plan	30, 31, 32, 33	\$170

Staged improvements to Otari Native Botanic Garden	30, 31, 32, 33	\$150
Staged redevelopment of the Zoo into a series of natural habitat enclosures	30, 32, 33	\$350
OPEX		
Grant to the Karori Wildlife Sanctuary Trust	1, 30, 31, 32, 33	\$100
Pest and weed control programmes	30, 31	\$600
Revegetation programmes for Town Belt and other areas	1, 30, 31	\$800
'Greening Wellington' grants and education programme	1, 30, 31, 33	\$150
<b>2002 - 2003 Total</b>		<b>\$5,575</b>
Year 5: 2003-04		
<b>Initiative</b>	<b>Outcomes</b>	<b>Cost (\$000s)</b>
CAPEX		
Open Space Protection	1, 30, 31, 32, 33	\$1,500
Playgrounds upgrade to meet New Zealand Safety Standards	32	\$225
Sportsfields upgrades (as specified in AMP)	32	\$200
Coastal works (as specified in AMP)	31, 32	\$150
Implementation of park management plans (Trellissick Park, Seton Nossiter)	1, 31, 32, 33	\$85
Park asset replacement	31, 32, 33	\$100
Development of more accessible tracks and walks around the City	32, 33	\$160
Enhance the entrances to Wellington	31	\$250
Improvements to Otari Native Botanic Garden	30, 31, 32, 33	\$150
Enhancement and restoration of ecosystems on Wellington Coast (as per Oriental to Owhiro Bay Guidelines)	30, 31, 32	\$250
Staged development of a hierarchy of playgrounds associated with the recreation hubs	32	\$300
Upgrade boat launching ramps and fishing wharves as per management plan	32, 33	\$100
Provide public access to coastline north of Makara	32	\$105
Staged redevelopment of the Zoo into a series of natural habitat enclosures	30, 32, 33	\$350
OPEX		
Grant to the Karori Wildlife Sanctuary Trust	1, 30, 31, 32, 33	\$100
Pest and weed control programmes	30, 31	\$600
Revegetation programmes for Town Belt and other areas	1, 30, 31	\$800
'Greening Wellington' grants and education programme	1, 30, 31, 33	\$150
<b>2003 - 2004 Total</b>		<b>\$5,575</b>

## What have we missed?

Some projects are difficult to foresee. Depending on where the city grows and where different age groups in the population move, there are likely to be increasing demands for open space in some parts of the city. Rather than trying to second guess where this might happen, Council proposes to use the monies received as reserve contributions under the district plan for acquiring or developing additional neighbourhood or recreational reserves outside the implementation plan as required.

In order to use these funds appropriately Council will accumulate reserves contributions. Eligible projects would be approved during the annual planning process and specifically funded against these contributions. A similar process will also be used for the proceeds from the disposal of reserve land where a condition of disposal required by the Minister of Conservation is that the proceeds may only be used for the purchase and development of other reserves.

In theory reserve contributions will come from areas with increased density or development which should reflect an increasing demand for open space. Using these funds to meet the costs of acquiring or developing additional reserves to meet this demand is the intended use of these monies.



Kakabeak, Otari Native Botanic Garden