

8.7 RECREATION
HAAKINAKINA

time to
play



■ 8.7 RECREATION

Recreation and leisure are important components of a balanced and healthy lifestyle. Recreation time provides the opportunity to refresh both mind and body and unwind from everyday stresses, away from work and other commitments. Recreation and leisure play an important role in social well-being by providing people with opportunities for socialising, allowing people to connect and network with others and participate in local community events. They can also contribute to family bonding, by allowing families to take part in recreation activities together.

Recreation often involves physical activities such as sport, walking or cycling; and also includes passive leisure, which brings rest, relaxation and opportunities to enjoy nature. Both are equally important to people's physical and mental well-being. Providing open green spaces for recreation purposes also has a wider benefit of contributing to the ecological health and aesthetic appeal of the city.

The nature of activities people undertake in their leisure time can vary greatly depending on their personal circumstances and the opportunities available to them in the area they live. Location, access to facilities and affordability are factors that impact on people's use and enjoyment of their recreation time.

Council's Recreation Activity Group includes the following activities:

Parks and Gardens

Provides recreation open space, ranging from small neighbourhood parks to key city parks such as Hamilton Gardens, Hamilton Lake Domain and Claudelands Park. Parks and Gardens enhance Hamilton's urban ecology through the development of a green network. This activity also provides for city beautification, by maintaining planting within open spaces, parks, streets and traffic islands, trees and fountains, and develops and maintains playgrounds in many parks.

Sports Areas

Provides developed open spaces with facilities for specific active leisure and general public use. Sports areas cover three broad areas:

- National level venues such as Waikato Stadium and Seddon Park (see the 'Event and Cultural Venues' Activity Group – Section 8.6).
- Senior code headquarters parks such as Porritt Stadium, Minogue Park, Innes Common, Galloway Park, Resthills Park and Gower Park.
- Community Parks such as Grosvenor Park, Kahikatea Park and Bremworth Park, which cater predominantly for lower grade and junior sport.

Sports areas are complemented by participant and public facilities such as grandstands, clubrooms, changing rooms and public toilets.

Hamilton Zoo

Focuses on the delivery and development of a modern zoo that works to conserve wildlife in a natural environment and provide a recreational resource for local residents and visitors. The zoo aims to fulfil this purpose through customer service, animal husbandry and education programmes, as well as by support for appropriate scientific study whilst minimising impact on the local environment. Hamilton Zoo is situated within 21 hectares of landscaped grounds and is home to more than 400 exotic and native New Zealand animals. As well as being a tourism and recreational park, Hamilton Zoo is a contributor to international breeding programmes for endangered species of animals.

Swimming Facilities

Provides swimming facilities that cater to the needs of the community, clubs, sporting groups and schools. Council provides two swimming complexes – Waterworld in the north of the city and Gallagher Aquatic Centre in the south of the city.

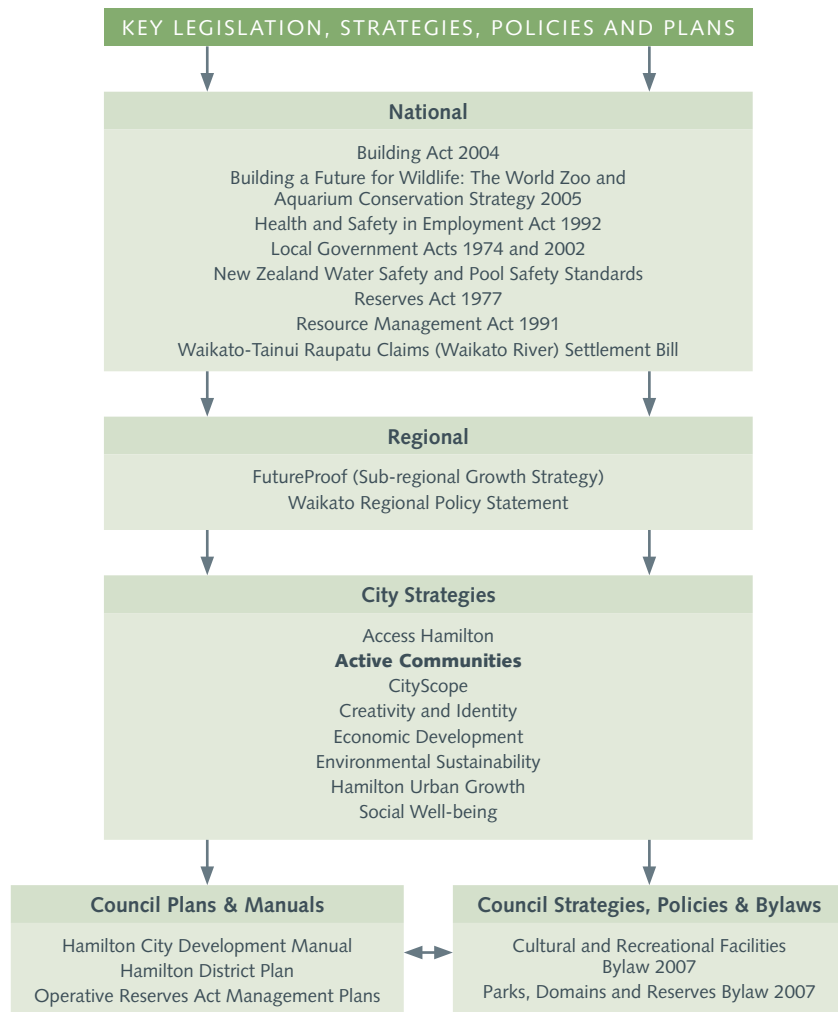
Waterworld is one of the largest indoor/outdoor aquatic centres in New Zealand, comprising a 50 metre pool, a 25 metre pool, a toddlers pool, a deep water dive pool and a 50 metre outdoor lido pool with toddlers beach area. Waterworld also has hydrosides and speedslides, an outdoor Splash Pad area for toddlers, spa, sauna and steam rooms, BBQs and picnic area, learn to swim classes, a crèche and gym facility.

Gallagher Aquatic Centre has a 25 metre pool and toddlers pool, BBQs and picnic area, and learn to swim classes.

In addition, Council's Municipal Pool at the south end of Victoria Street is operated under contract to the Hamilton Amateur Swimming Club, and partner pool grants are also provided to the University of Waikato campus pool, Hillcrest Normal School, Te Rapa Primary School and Fairfield College.

■ POLICY AND PLANNING CONTEXT

Council's planning and operating environments are shaped by a wider context of national, regional and city wide priorities and objectives. This diagram identifies the key legislation, strategies, policies and plans that link to and provide direction for the Recreation Activities.



■ REASON FOR PROVIDING THIS ACTIVITY GROUP

Council has a responsibility under the Local Government Act 2002 to provide leisure and recreation facilities for the community that promote social and cultural well-being. Council's Recreation Activities aim to provide open green spaces and facilities where residents of all ages and abilities can meet and participate in both active and passive recreation, which brings the health benefits of activity and exercise to people. Some facilities, such as Hamilton Gardens and Hamilton Zoo also provide significant economic benefits to the city through tourism opportunities.

Hamilton's Community Outcome of 'Healthy and Happy' identifies that people want access to affordable facilities and services that enable them to be active and healthy. Council's Recreation Activities play a key role in progressing this Community Outcome and the objectives of the Active Communities Strategy, through the provision of recreational facilities and public open spaces. In addition, Council understands that the provision of sport, recreation and leisure activities is also provided for across a wide variety of organisations and communities, and therefore acknowledges the need to work collaboratively with key partners, such as sporting codes, to achieve the objectives of these activities.

“refresh both mind and body and unwind from everyday stresses”

■ CONTRIBUTION TO HAMILTON'S COMMUNITY OUTCOMES AND THE CITY STRATEGIES



HOW THE RECREATION ACTIVITIES CONTRIBUTE TO HAMILTON'S COMMUNITY OUTCOMES

Recreation facilities have many benefits for individuals, the community, the local economy and environment. Fun, happiness, and play are vital to growth and development, and contribute greatly to people's sense of well-being. Facilities, services and opportunities for recreation offered by local government and recreation agencies positively impact on people's quality of life and society as a whole. Council recognises that it is important that recreation facilities meet the diverse requirements of sectors of the community, are accessible to all, and are well-maintained, attractive and protected into the future.

Parks and Gardens:

Hamilton's parks and gardens have a range of effects on people's sense of well-being. They provide for the passive and active recreational needs of residents, beautify the city and preserve and enhance the city's ecological value. Parks and gardens provide spaces that enhance the interpretation of the city's Maaori and European heritage, giving residents a sense of place and pride in their city and neighbourhood.

Sports Areas:

Sports areas provide safe places to play and learn, as well as encouraging activities that promote health and well-being. These facilities also play an integral role in providing opportunities for interacting with friends, family, work groups, neighbourhoods and communities.

Hamilton Zoo:

Hamilton Zoo benefits individuals and the community by providing experiences that educate and inform visitors about wildlife conservation. The Zoo's attractive natural environment of garden settings, paved pathways and boardwalks make it ideal for a recreational visit. In addition, the Zoo has an economic impact for the city, as it provides an important visitor experience.

Swimming Facilities:

Provision of swimming pools encourages healthy lifestyles by providing people of all ages with opportunities to engage in social, sporting and recreational activities. It makes the city an appealing place to live, attracts visitors, and raises the city's profile by providing facilities to host events.

ACTIVE COMMUNITIES STRATEGY

The 'Active Communities' Strategy, currently being developed, has a target date for completion and adoption by July/August 2009. It will represent a partnership approach between Council and key agencies in the sport and recreation area, with potential partners including Sports and Recreation New Zealand (SPARC), Sport Waikato, University of Waikato, Wintec, Waikato District Health Board, Waikato Primary Health and LIFE Unlimited (an organisation for people with disabilities).

The aim of the Active Communities Strategy will be to support Hamilton residents in being physically active as well as providing an environment where people can enjoy participating in recreational activities.

CITY STRATEGY FLAGSHIP PROJECTS

The Active Communities strategy flagship projects are not defined at this stage.

MEASURING PROGRESS TOWARDS HAMILTON'S COMMUNITY OUTCOMES

Progress towards Hamilton's Community Outcomes is monitored through a selection of indicators. Indicators provide ways in which we can measure, directly or indirectly, changes to social, environmental, economic and cultural well-being over time. They provide a picture of what is going on around us that we can use to guide our future planning. Indicators can assist in identifying areas where progress is being made towards the Community Outcomes and alert us to areas that require action.

Council is one of numerous organisations whose actions and direction assist in progressing the outcomes and overall community well-being. The following Community Outcomes Progress Indicators (drawn from the full outcome set – refer Section 3.4) will assist in demonstrating the effect that the Recreation Activity Group has on progressing Hamilton's Community Outcomes. The monitoring undertaken for these indicators will be reported each year in Council's Annual Report.

Key:

- M = Moderate Contribution
- S = Significant Contribution
- O = Council is the only Provider

Community Outcomes Progress Indicators:

- O Area of green space (parks and gardens areas only) in the city per resident.
- O Area of green space (sports areas only) in the city per resident.
- O Residents' use of Council's sports and recreational facilities (sports areas).
- O Residents' use of Council's sports and recreational facilities (Waterworld and Gallagher Aquatic Centre).
- O Residents' use of Council's sports and recreational facilities (Hamilton Zoo).
- O Number of street trees planted.
- O Residents' satisfaction with Council provided walkways.
- O Residents' satisfaction with Council provided cycling facilities.
- S Residents' rating of sense of pride in the way their city looks and feels.

MEASURING SERVICE DELIVERY PERFORMANCE

This section includes the intended levels of service for the Recreation Activity Group and the performance measures and targets that Council will use to monitor service delivery performance. The levels of service, performance measures and targets represent Council's service commitments to the community and outline what the community can expect to receive from this Activity Group over the 10 year period of the LTCCP.

The levels of service focus on the key service delivery attributes of this Activity Group. They draw on a number of factors including the aspirations and goals of Hamilton's Community Outcomes and the City Strategies, legislative requirements and national objectives, national and industry standards and community expectations.

This Activity Group primarily contributes to the 'Healthy and Happy' Community Outcome. The levels of service that specifically contribute towards progressing the goals of these outcomes are identified by the following key.

| Healthy and Happy Community Outcome | |
|---|---|
| "Active and healthy people with access to affordable facilities and services" | |
| 1 | Provides opportunities for people of all ages and abilities to participate in sport and leisure activities that meet their diverse needs. |
| 2 | Provides affordable, responsive and accessible activities and health care for people of all ages and abilities. |
| 3 | Is an ideal place for family and whanau, with lots of activities and places for tamariki and rangatahi to enjoy. |

Performance information is provided in detail for the first three years of the LTCCP and in outline for the remaining seven, through a projected target for year 10 (2018/19). Unless otherwise stated, all performance measures will be completed on or before 30 June for each financial year.

A number of performance measures and targets are from Council's Residents Survey and Customer Surveys. The Introduction to the Activity Groups (Section 8.1) provides information on these surveys, including explanations of the performance scores and categories.

| KEY SERVICE ATTRIBUTES | LEVELS OF SERVICE | PERFORMANCE MEASURES | TARGETS | | | | | ADDITIONAL INFORMATION |
|------------------------|--|--|--|-------------------|-------------------|-------------------|---------------------------|---|
| | | | BASELINE | YEAR 1 2009/10 | YEAR 2 2010/11 | YEAR 3 2011/12 | PROJECTED YEAR 10 2018/19 | |
| Accessibility | Recreation facilities are accessible to everyone. ① ② ③ | Provide one neighbourhood playground within 500m of every home. | 2007/08 result: 90% of target achieved | 90% | 90% | 90% | 100% | |
| | | Percentage of residents who use walkways per year. | 2007/08 result: 75.3% | 70% | 70% | 70% | 70% | Measured through Council's Residents Survey. |
| | | Number of customer visits to Council owned and operated swimming pools per year. | 2007/08 result: 624,899 visits | 600,000 – 630,000 | 600,000 – 630,000 | 600,000 – 630,000 | 600,000 – 630,000 | The target range for the number of customer visitors ensures that the pools are not overcrowded and that patrons therefore enjoy a pleasant experience. |
| | | Number of customer visits to Hamilton Zoo per year. | 2007/08 result: 124,240 visits | 110,000 | 110,000 | 110,000 | 110,000 | The 2007/08 result showed exceptionally high visitor numbers. The targets are reflective of trend data and that no new major exhibits are planned for the zoo over the next 10 years. |

| KEY SERVICE ATTRIBUTES | LEVELS OF SERVICE | PERFORMANCE MEASURES | TARGETS | | | | PROJECTED YEAR 10 2018/19 | ADDITIONAL INFORMATION | |
|------------------------|--|-------------------------------|---|----------------|----------------|----------------|---------------------------|---|---|
| | | | BASELINE | YEAR 1 2009/10 | YEAR 2 2010/11 | YEAR 3 2011/12 | | | |
| Quality | Provide attractive and well-maintained parks, gardens and walkways. ① ③ | Residents' satisfaction with: | 2007/08 result: | | | | | Measured through Council's Residents Survey. A score of 84 or above indicates Exceptional Performance and 78-81 indicates Very Good Performance for a 'customer choice' service. A score of 79 or above indicates Exceptional Performance for a 'no customer choice' service. | |
| | | • Hamilton Gardens | Exceptional performance (score of 88.3) | 84 or above | 84 or above | 84 or above | 84 or above | | |
| | | • Parks and Gardens | Exceptional performance (score of 81.0) | 79 or above | 79 or above | 79 or above | 79 or above | | |
| | | • Walkways | Very good performance (score of 81.6) | 78 – 81 | 78 – 81 | 78 – 81 | 78 – 81 | | |
| | | • Hamilton Lake Domain | Excellent performance (score of 79.8) | 78 – 81 | 78 – 81 | 78 – 81 | 78 – 81 | | |
| | Sports areas and playground equipment provided are fit for purpose. ① ③ | Residents' satisfaction with: | 2007/08 result: | | | | | | Measured through Council's Residents Survey. A score of 67-72 indicates Fair: Needs Improvement for a 'customer choice' service. |
| | | • Sports Areas | Fair: needs improvement (score of 72.1) | 67 – 72 | 67 – 72 | 67 – 72 | 67 – 72 | | |
| | | • Playground Equipment | Fair: needs improvement (score of 69.5) | 67 – 72 | 67 – 72 | 67 – 72 | 67 – 72 | | |

| KEY SERVICE ATTRIBUTES | LEVELS OF SERVICE | PERFORMANCE MEASURES | TARGETS | | | | | ADDITIONAL INFORMATION |
|------------------------|--|---|---|----------------|----------------|----------------|---------------------------|--|
| | | | BASELINE | YEAR 1 2009/10 | YEAR 2 2010/11 | YEAR 3 2011/12 | PROJECTED YEAR 10 2018/19 | |
| Quality | Swimming facilities and Hamilton Zoo provide a quality experience for customers/patrons. 1 2 3 | Residents' satisfaction with: | 2007/08 result: | | | | | Measured through Council's Residents Survey. A score of 82-83 indicates Excellent Performance, 73-77 indicates Good Performance and 67-72 indicates Fair: Needs Improvement for a 'customer choice' service. There is no planned budget increase for the Hamilton Zoo, therefore the satisfaction score is predicted to decrease slightly. |
| | | • Hamilton Zoo | Exceptional performance (score of 85.9) | 82 – 83 | 82 – 83 | 82 – 83 | 82 – 83 | |
| | | Swimming facilities: | Good Performance (score of 76.3) | 73 – 77 | 73 – 77 | 73 – 77 | 73 – 77 | |
| | | • Waterworld | | | | | | |
| | | • Gallagher Aquatic Centre | Fair: Needs Improvement (score of 71.3) | 67 – 72 | 67 – 72 | 67 – 72 | 67 – 72 | |
| Safety | Facilities comply with safety standards | Council owned and operated swimming pools meet Pool Safe Accreditation standards. | 2007/08 result: Pools comply with standards | Standards met | Standards met | Standards met | Standards met | Pool Safe Accreditation is an industry based standard for all pools that open to the public. The standard includes water quality, supervision, and health and safety standards. |
| | | Zoo operations comply with MAF Zoo License standards | 2007/08 result: Zoo complies with standards | Standards met | Standards met | Standards met | Standards met | The Zoo can only open to the public when a license has been issued by MAF. In order to gain a license, the facility has to have correct procedures and containment standards for the housing of animals. |

■ SIGNIFICANT NEGATIVE EFFECTS

The Recreation Activities provide many important benefits to the community and in some cases, such as Hamilton Gardens, also contribute significantly to tourism and the local economy. However, the provision of recreation and leisure facilities can have some negative effects. For example, construction of a new park provides for the recreation needs of residents in newer areas of the city, but may increase noise levels and affect security and privacy for park neighbours. Council aims to find a balance that is acceptable to the community and provides for the well-being of current and future generations and the city's ongoing sustainable development.

The following table identifies the *significant* existing or potential negative effects for Recreation Activities. The significance of an effect is determined through its likely impact on and consequences for:

- a) The current and future social, economic, environmental, or cultural well-being of the city.
- b) The extent to which communities are likely to be affected.
- c) The capacity of Council to perform its role, including financial and other costs.

“open green spaces and facilities where residents of all ages and abilities can meet and participate in both active and passive recreation”

| SIGNIFICANT NEGATIVE EFFECTS | | HOW COUNCIL MITIGATES OR MANAGES THE EFFECTS |
|--|---|---|
| Potential Nuisance Effects on Neighbours | Use of parks and sports areas may create security, privacy and noise issues for park neighbours. | Park layout, planting and fencing minimise any negative effects on nearby residents as a result of the park being used. Noise levels are required to comply with District Plan requirements and potential effects are taken into consideration during the design of new parks and sports areas. |
| | Use of a park or sports areas may create traffic problems for nearby residents. | Plans to manage traffic are developed for existing affected parks and sports areas and potential effects are considered during the design of new parks and sports areas. |
| | Use of sports areas in the evening may create lighting issues for nearby residents. | Council ensures that lighting provisions comply with the District Plan and that potential negative effects are taken into consideration during the design of new sports areas. |
| | Street trees may have negative effects on residents and road users, e.g. overhanging branches or dropping leaves. | Street trees are managed (e.g. trimmed) within City Beautification Guidelines, and Council operates a request for service system for residents to use. Council operates a regular leaf sweeping/collection programme for streets identified as high leaf drop areas. Council also operates a request for service system where leaf drop is excessive. |
| Potential Effects on Public Health | Chemical use on parks and gardens (e.g. spraying for weeds) may affect nearby residents and visitors. | Signage is used to inform visitors of the chemical use regime, and precautions are taken to ensure chemical use is conducted only in acceptable weather conditions. Public notices may be published in local newspapers to inform the public of spraying programmes. Council's policy on Herbicide Use aims to control the use of herbicides in a way that achieves levels of service and outcomes agreed with the community, protects human health, meets Council's legal obligations and is environmentally, socially and economically sustainable. |
| | The potential for the public to catch infectious diseases from imported zoo animals. | Policies and procedures have been established to ensure that any new animal added to the collection is held in the Zoo's quarantine facilities until a registered vet has passed the animal as a non-threat to the collection and the public. |
| | The potential for a drowning to occur at either Waterworld or Gallagher Aquatic Centre. | Council ensures that staff receive comprehensive training and that all life-guards are certified. The standard operating procedures for pool supervision are endorsed by Pool Safe Accreditation (New Zealand Recreation Association and Water Safety New Zealand accreditation). Health and safety protocols are in place. Staff are trained in first aid procedures. |
| | The potential for swimmers to have infectious diseases that may be passed on through contamination of the pool water. | Council ensures that staff are trained and certified in the correct chemical dosing procedures for pools. Health and safety protocols are in place, and testing of the water occurs frequently. Communication links are also maintained with the Department of Health. |
| Potential Effects on the Environment | Chemical use in the management of parks and sports areas may leach into nearby water bodies. | Fertiliser and spray regimes are kept to the minimum necessary to maintain standards. Where possible, park and sports area drainage systems bypass sensitive aquatic areas. |
| | The use and storage of dangerous chemicals on site at Waterworld and Gallagher Aquatic Centre. | Council ensures that staff are trained and certified in the correct dosing and handling procedures for chemicals. The standard operating procedures for chemical handling are endorsed by Pool Safe Accreditation (New Zealand Recreation Association and Water Safety New Zealand accreditation). Chemicals are stored in secure facilities and health and safety protocols are in place. |

■ CURRENT AND FUTURE ASSET CAPACITY

EXISTING KEY ASSETS (AS AT DECEMBER 2008)

| KEY ASSETS | DEPRECIATED REPLACEMENT COST (\$'000) |
|---|---------------------------------------|
| Parks and Gardens | |
| Land | 374,081 |
| Landscaping, Structures and Amenities | 14,509 |
| Sports Areas | |
| Land | 257,593 |
| Landscaping, Structures and Amenities | 11,305 |
| Buildings and Structures | 7,212 |
| Hamilton Zoo | |
| Land | 1,285 |
| Buildings | 1,655 |
| Zoo Animals | 246 |
| Equipment | 86 |
| Landscaping, Structures and Amenities | 2,494 |
| Swimming Facilities | |
| Buildings and Pools | 24,859 |
| Equipment | 1,636 |
| Landscaping, Structures and Amenities | 15 |
| Car parks | 88 |
| Total Depreciated Replacement Cost | 697,064 |

MAINTENANCE AND REPLACEMENT OF ASSETS

Council's objective when maintaining existing assets is to achieve the least long-run cost, while still delivering the required levels of service. Annual programmes for the maintenance, renewal and replacement of assets are prepared by staff using a combination of asset age and condition information, customer feedback, maintenance records and Council policy decisions. Any necessary design work is completed either by Council's Programme Management Unit or by external consultants and physical works contracts are let by tender for all renewal work, either in combination with maintenance work or as separate renewal contracts.

Over past years a sound programme of renewals has been implemented and the condition of assets has been maintained. However, the average age of some asset types is increasing, and although present condition is adequate, an increase in renewal work will be needed over the next 10 years to avoid a decline in levels of service and overall asset condition.

ADDITIONAL ASSET CAPACITY REQUIREMENTS

A new 25m 10-lane swimming pool is planned to be constructed in the proposed Rototuna town centre. The development of a new pool in the north-east sector is a high priority, as increasing demand (largely due to city growth) is putting pressure on existing swimming facilities, leading to overcrowding and public dissatisfaction. The development of this asset will provide benefit to both existing and future ratepayers and therefore funding contains a percentage of development contribution funding.

Generally, new reserves and associated facilities for active recreation are required in proportion to population increase. Structure plans in the Hamilton City Proposed District Plan identify sites that need protection as public open space. The total amount of open space required for active recreation is calculated on a city wide basis and the location of the required parks is fixed through the structure planning process. Neighbourhood reserves are sited and acquired in the process of development of new areas in consultation with developers.

Acquisition and initial development of reserves is resourced through Financial Contributions under the Resource Management Act 1991. Subsequent development of parks is set out in the LTCCP and is resourced through development contributions under the Local Government Act 2002.

■ COST OF SERVICE FOR THE YEARS ENDED 30 JUNE 2010 – 2019

The following table identifies the forecast expenditure and revenue sources (including fees and charges, and subsidies), associated with providing the Recreation Activities for the 10 year period of the LTCCP.

The table also includes:

- 1 Capital expenditure by type i.e. growth, renewal and increased level of service.
- 2 Funding source (i.e. loans, subsidies, reserves or rates) for significant assets associated with the Recreation Activities.

| FORECAST COST OF SERVICE FOR THE TEN YEARS ENDING 30 JUNE 2010 – 2019 | | | | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| GROUP OF ACTIVITY – OPERATING STATEMENT | | | | | | | | | | |
| OPERATING REVENUE | | | | | | | | | | |
| Activity revenue – User charges and fees | 4,359 | 4,509 | 4,785 | 4,953 | 5,109 | 5,590 | 5,770 | 6,477 | 6,777 | 7,022 |
| – Subsidy for operating expenditure | 85 | 86 | 89 | 91 | 94 | 96 | 99 | 101 | 104 | 107 |
| Development and financial contributions | 1,867 | 2,638 | 4,559 | 4,665 | 4,638 | 4,919 | 4,754 | 5,178 | 5,570 | 6,218 |
| General rates | 20,678 | 24,842 | 25,054 | 27,545 | 29,383 | 31,651 | 33,334 | 34,968 | 36,881 | 39,463 |
| Other general sources | 1,645 | 1,651 | 1,658 | 1,171 | 3,364 | 632 | 6,092 | 3,499 | 554 | 625 |
| Total operating revenue | 28,634 | 33,726 | 36,145 | 38,425 | 42,588 | 42,888 | 50,049 | 50,223 | 49,886 | 53,435 |
| OPERATING EXPENDITURE | | | | | | | | | | |
| Parks and Gardens | 13,153 | 13,948 | 14,951 | 15,689 | 16,738 | 17,579 | 18,435 | 19,083 | 19,894 | 20,603 |
| Sports Areas | 5,015 | 5,274 | 5,713 | 6,207 | 6,760 | 7,177 | 7,772 | 9,146 | 9,915 | 10,167 |
| Zoo | 3,094 | 3,184 | 3,188 | 3,314 | 3,420 | 3,505 | 3,625 | 3,727 | 3,845 | 3,958 |
| Swimming Facilities | 6,480 | 6,652 | 7,182 | 7,621 | 7,868 | 8,971 | 9,395 | 9,660 | 9,951 | 10,202 |
| Total operating expenditure | 27,742 | 29,058 | 31,034 | 32,831 | 34,786 | 37,232 | 39,227 | 41,616 | 43,605 | 44,930 |
| Operating surplus/(deficit) | 892 | 4,668 | 5,111 | 5,594 | 7,802 | 5,656 | 10,822 | 8,607 | 6,281 | 8,505 |

| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 | \$000 |
| GROUP OF ACTIVITY – CAPITAL AND RESERVES FUNDING STATEMENT | | | | | | | | | | |
| CAPITAL EXPENDITURE | | | | | | | | | | |
| Growth | 410 | 278 | 4,444 | 2,679 | 11,110 | 8,108 | 3,357 | 6,254 | 1,610 | 3,832 |
| Increased level of service | 5,091 | 4,249 | 8,787 | 3,546 | 10,274 | 3,827 | 16,943 | 8,050 | 1,586 | 1,908 |
| Renewal | 2,060 | 2,379 | 2,295 | 2,730 | 2,738 | 3,397 | 3,006 | 3,008 | 2,787 | 3,736 |
| Total capital expenditure | 7,561 | 6,906 | 15,526 | 8,955 | 24,122 | 15,332 | 23,306 | 17,312 | 5,983 | 9,476 |
| Loan repayments | 2,031 | 4,490 | 4,709 | 5,214 | 4,865 | 5,056 | 4,753 | 5,246 | 5,993 | 6,716 |
| Transfers to reserves | 3,800 | 4,628 | 7,192 | 6,582 | 6,675 | 6,893 | 6,713 | 7,333 | 8,445 | 9,323 |
| Operating deficit | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total funding required | 13,392 | 16,024 | 27,427 | 20,751 | 35,662 | 27,281 | 34,772 | 29,891 | 20,421 | 25,515 |
| Funded by: | | | | | | | | | | |
| Operating surplus | 892 | 4,668 | 5,111 | 5,594 | 7,802 | 5,656 | 10,822 | 8,607 | 6,281 | 8,505 |
| Funding from non-cash expenses | 1,434 | 1,966 | 1,951 | 2,261 | 2,443 | 2,829 | 3,405 | 4,070 | 4,637 | 4,914 |
| Loans raised | 4,541 | 3,397 | 7,271 | 4,358 | 19,012 | 11,862 | 14,754 | 11,326 | 3,155 | 5,691 |
| Proceeds from sale of assets | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 |
| Transfers from reserves | 3,122 | 4,211 | 11,081 | 6,990 | 5,220 | 5,441 | 5,294 | 5,734 | 6,155 | 6,807 |
| Total funding applied | 9,989 | 14,242 | 25,614 | 19,203 | 34,477 | 25,988 | 34,275 | 29,737 | 20,428 | 25,917 |
| Funding surplus/(deficit) | (3,403) | (1,782) | (1,813) | (1,548) | (1,185) | (1,293) | (497) | (154) | 7 | 402 |
| Included in the group of activity expenditure above are these costs of maintaining assets | 7,908 | 8,872 | 9,061 | 9,242 | 9,423 | 9,608 | 9,802 | 10,015 | 10,234 | 10,448 |

Group of activity expenditure is not fully funded. See section 2.2 of the Revenue and Financing Policy in Volume Two of this LTCCP for an explanation of the funding shortfall. 'General rates' funding above includes rates from all sources excluding Access Hamilton and water rates which are shown separately where applicable.