

Formal Gardens

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What Do We Do Now?

The District's main formal gardens are in Victoria Park, Knottingley Park and Queen Street, Waimate. They consist mainly of annual garden displays, shrubberies, tree plantings and perennial displays. Local Government Centre and Queen Street garden plots contain a mixture of trees, shrubs and annual plantings.

Cup and Saucer, Whitehorse, St. Andrews, Makikihi, Glenavy, Urban thresholds,



Totara forest at the Maori Cemetery near Point Bush Road re all native planted areas.

Stadium, Queen Street and Gorge Road are shrub and tree gardens.

Tasks

Tasks are the routine matters that Council will attend to every year, in order to maintain service levels set in agreement with our community.

- Maintain attractive displays at Victoria and Knottingley Parks, LGC building, Queen Street, Regent Theatre, Waimate Stadium and various Urban thresholds.

- Maintain Council street plantings and reserves.
- Maintain formal plantings in Shearman Street and Wilkin Street.

Why Do We Do It?

Waimate District Council provide these reserves for recreational and leisure purposes for Waimate community and visitors to the district. Community pride and public expectation is that council continues to provide these reserves.

Our Service Levels

To complete planting of biannual flowering display twice yearly. Spring planting by the end of April, Summer planting by the end of November.

To provide a high maintenance standard in all these areas.

Outcomes Supported By This Activity

This activity supports the following Community Outcomes as described in the second volume of this plan.

- The District is visually attractive.
- Citizens feel that their recreational needs are satisfied.
- The diverse spiritual needs of citizens are recognised and supported.
- The historical and cultural heritage of all citizens is adequately protected.

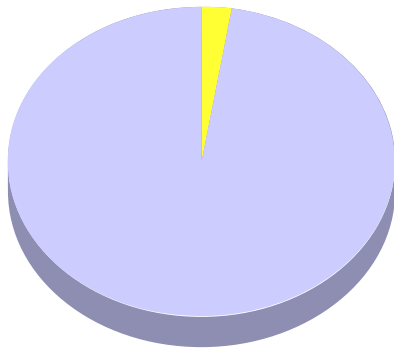
How Do We Get There?

The Council will play its part in achieving the above outcomes by continuing to conduct the relevant tasks that we do now and by extending into new projects as agreed with the community.

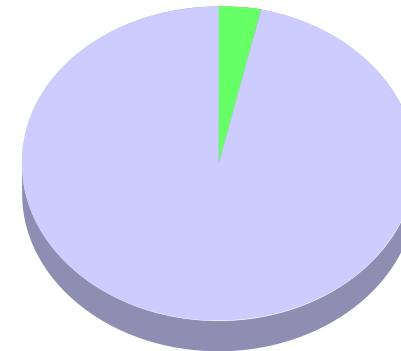
Waimate 2020

**Share of Operating
Expenditure = \$ 226,000**

**Share of Capital
Expenditure = \$ 1 12,000**



\$8,589,000



\$3,291,000

Expected Levels of Expenditure for 2005/2006

PROSPECTIVE FINANCIAL PERFORMANCE FOR THE YEAR ENDING 30 JUNE 2006													
GROUP - PEOPLE	ACTIVITY :	Estimate	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	
	FORMAL GARDENS	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
		\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	\$000s	
	Revenue												
	Targeted Rate												
	Land Transport NZ Subsidy												
	Revenue from Activities	(15)	(3)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)
	Other Revenue												
	Total Revenue	(15)	(3)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)	(15)
	Expenditure												
	Expenditure on Activities	168	156	167	167	167	167	167	167	167	167	167	167
	Interest	6	18	19	20	19	18	18	17	16	15	14	14
	Depreciation	52	52	53	54	54	54	54	54	54	54	54	54
Taxation													
Total Expenditure	226	226	239	240	240	239	238	237	236	235	234	234	
NET COST OF SERVICE	211	223	224	226	225	224	223	222	221	220	220	220	
Funded by:													
General Rates	(211)	(234)	(234)	(235)	(235)	(234)	(233)	(232)	(231)	(230)	(229)	(229)	
Shortfall (surplus) to balance		(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	(10)	