

7.0 Costs for Maintenance and Development

7.0 COSTS FOR MAINTENANCE and DEVELOPMENT

7.1 Annual Costs

Maintaining reserves at a high quality encourages reserve users and allows for quality recreation experiences. The quality of the experience is very important. Maintaining Recreation Reserves which are used to also promote tourism is considered very important.

Operational costs for 2007 are estimated at \$33,060 (plus inflation per annum). Capital expenditure is estimated at \$20,000 per annum. \$10,000 of capital expenditure is funded from Council's depreciation reserves fund. The remaining \$10,000 is grant funded and is targeted annually.

Council will apply for additional funding from external agencies as opportunities and resources allow.

7.2 Schedule of Proposed Capital Works (subject to availability of supplementary external funding or support)

| Indicative Date | Key Implementation (Section 6) Priority Order | Projects | Indicative Cost \$ | LTCCP Budget \$ |
|--|--|--|--------------------|--|
| 2006+ ongoing external funding dependent | 6.3a, 6.2C | Clearing weeds and plant pests throughout Titirangi, maintain views from lookouts through plant clearance as required, and planting native plant species (consistent with Planting programme and weed management strategy). Erect sign with walking tracks and destination times | Variable | \$20,000pa 2007-2016 (\$10,000 of which is grant funded) |
| | 6.1a, 6.1b, 6.3c, 6.3d | Extend summit track from Cook Plaza to the Poverty Bay Carpark and upgrade Summit track to 'short walk' NZS Standard. Create fire buffer by planting low flammable species in areas adjoining residential properties and roads, and below walking tracks. | 40,000 | |
| | 6.3b, 6.3f | Cost Share on the Caltex Gully Erosion Control (Large southern slip planting) stage 1. Harvesting of Area 1 Pines in 2008 (wilding pines). | 45,000 | |
| | | | 20,000 | |
| | 6.3b, 6.1c | Cost Share on the Caltex Gully Erosion Control (Large southern slip planting) stage 2. Develop new Summit Track walkway section from the Harbour to the existing Summit Track (once the Adjoining Harbour Zone area has been specifically titled to Council). | 60,000 | |
| | | | 20,000 | |
| 6.5b, 6.3b | Upgrade Titirangi Platform in association with Tairāwhiti National Heritage Project. Cost Share on the Caltex Gully Erosion Control (large southern slip) stage 3. | 65,000 20,000 | | |
| 6.1e, 6.2a | All ability access track from bottom to Titirangi Platform, and install interpretive panels (story boards) at key heritage locations and interest points throughout Titirangi. | 20,000 pa | | |

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| Indicative Date | Key Implementation (Section 6) | Projects | Indicative Cost \$ | Budget \$ |
|-----------------|--------------------------------|---|--------------------|-------------------------|
| 2006+ ongoing | 6.1f, 6.2b, 6.5a | Link from end of Kaiti Beach Road to Nature trail track to 'walking track' NZS standard. Enhance gun emplacement and observatory, recognise and preserve WWII camp buildings location, further interpretive panels. | 25,000 pa | \$20,000pa 2006-2016 |
| | 6.1d, 6.3e, 6.3f | Maintain existing nature trails to 'walking track' standard and develop new nature trails (see Appendix 2 – Walking Track Map) and consider the development of mountain biking trails. Remaining Pines harvested between 2015-2018. Maintain views from key lookouts. | 20,000 pa | |

Note: Annual work funding will need to be increased by approx \$10,000 for general maintenance, weed control and replanting. The annual budget will also have to take into account on-going erosion planting to minimise the effects of the Caltex Gully Erosion (large southern slip) as included above (This should be joint funded by Utilities, Roding and Reserves).