

## Costings for Each Option

Status Quo : Maintenance to existing standard (based on current costs)	Option 1				
Asset Description	Unit/Rate	WRC	UHCC	HCC	Total (\$)
Mowing (excludes cuts undertaken for flood mitigation purposes)	3 cuts/year	50,000	56,996.67	103,539.85	<b>210,537</b>
Maintenance of access tracks		28,270	7,600		<b>35,870</b>
Maintenance of fencelines		25,000			<b>25,000</b>
Riverhand	2 days/week	20,000			<b>20,000</b>
Environmental enhancement (incl. planting, fertilising, rubbish collection, plant maintenance)		30,950			<b>30,950</b>
Horticulture (includes maintenance of toilets and clearance of bins)				53,150	<b>53,150</b>
Maintenance of play equipment			8,400		<b>8,400</b>
Maintenance of toilets			22,993.85		<b>22,994</b>
Maintenance of sports fields			37,491.38		<b>37,491</b>
Maintenance and clearance of rubbish bins			11,125		<b>11,125</b>
Maintenance of Hutt River Trail		25,000			<b>25,000</b>
Flood damage repairs	\$46,000 (every 5 years)	9,200			<b>9,200</b>
<b>TOTAL</b>		<b>188,420</b>	<b>144,607</b>	<b>156,690</b>	<b>489,717</b>

Note: Costs based on 1999 figures excluding GST

Linear Park : Upgrade of existing and continuing maintenance (indicative costs only)				Option 2	
Asset Description	Quantity	Rate/Comments	Lifespan	Replacement	Cost (\$)
<b>Installation</b>					
Provision of new access tracks (1.5m wide metalled)	17 km	\$25,000/km			425,000
Upgrade of access tracks (1.5m wide metalled)	10 km	\$15,000/km			150,000
Exclusion of car access to berms using wooden bollards for 50% of river length	22,333	33.5km @ 1.5m @ \$20			450,000
Provision of small car parks (includes bollards)	13	@ \$120,000			360,000
Provision of barrier gates	20	@ \$1000	20	20,000	40,000
Production of information leaflets	2 types	@ \$5000			10,000
Printing of 10,000 leaflets	2 types	@ \$1500 per type	2	57,000	60,000
Provision of large interpretation signs	8	@ \$7000	10	168,000	224,000
Provision of small interpretation signs	30	@ \$3000	10	270,000	360,000
Provision of waymarkers (1 every 500m for 50% of river length)	67	33.5 km @ 500m @ \$20	10	4,020	5,360
Provision of picnic tables	20	@ \$1200	10	72,000	98,000
Provision of park benches (1 every 500m)	134	@ \$500	10	201,000	268,000
Provision of toilet blocks (2 booth)	3	@ \$100,000	50		300,000
Provision of footbridges (up to 8m length)	5	@ \$10,000	10	150,000	200,000
Installation of rubbish bins	14	@ \$500	10	21,000	28,000
Specimen planting: high-headed trees @ 10m spacing	82.75	@ \$5,000/ha			413,750
Amenity planting: 1/3 planted 2/3 open (ground prep. fertiliser, 30% replacement)	58.5 ha	@ \$50,000/ha			2,925,000
Habitat planting @ 1m spacing (ground prep., fertiliser, 30% replacement)	35 ha	@ \$100,000/ha			3,500,000
Project management (10%)					976,011
Contingency (15%)					1,464,016
<b>TOTAL</b>					<b>12,257,137</b>

Linear Park : Upgrade of existing and continuing maintenance (indicative costs only)				Option 2	
Asset Description	Quantity	Rate/Comments	Lifespan	Replacement	Cost (\$)
<b>Maintenance</b>					
Maintenance of access tracks	67 km	\$6,500/km (every 3 years)			145,166
Mowing – Hikoikoi Reserve standard (excludes flood mitigation cuts)	330 ha	\$1150/ha			379,500
Maintenance of fencelines					25,000
Maintenance of toilet blocks	16	\$6,000/year each			96,000
Repair of toilet blocks	16	\$2,000/year each			32,000
Twice weekly clearance of rubbish bins	14	\$300/year each			4,200
River Ranger (5 days/week)	1	\$100,000			100,000
Administration		\$150,000/year			150,000
Flood damage repairs		\$46,000 (every 5 years)			9,200
<b>TOTAL</b>					<b>781,866</b>

Notes: Based on 1999 costs excluding GST, for a 40 year period  
Establishment costs of Hikoikoi Reserve approximately \$1million  
Annual maintenance of Kaitoke Regional Park \$400,000

Recreational Park : Upgrade of existing and continuing maintenance (indicative costs only)					Option 3
Asset Description	No.	Rate/comments	Lifespan	Replacement	Cost (\$)
<b>Installation</b>					
Provision of new access tracks (1.5m wide metalled)	30 km	\$25,000/km			750,000
Upgrade of access tracks (1.5m wide metalled)	10 km	\$15,000/km			150,000
Exclusion of car access to berms using steel bollards for 50% of river length	22,333	33.5 km @ 1.5m @ \$80			1,786,640
Provision of small car parks (includes bollards)	13	@ \$120,000 each			360,000
Provision of barrier gates	20	@ \$1000 each	20	20,000	40,000
Production of information leaflets	2 types	@ \$5000 each			10,000
Printing of 10,000 leaflets	2 types	@ \$1500 per type	2	57,000	60,000
Provision of large interpretation signs	8	@ \$7000	10	168,000	224,000
Provision of small interpretation signs	30	@ \$3000	10	270,000	360,000
Provision of waymarkers (1 every 500m for 80% of river length)	107	53.6 km @ 500m @ \$20	10	6,420	8,560
Provision of picnic tables	40	@ \$1200	10	144,000	192,000
Provision of park benches	134	@ \$500	10	201,000	268,000
Provision of footbridges (up to 8 length)	5	@ \$10,000	10	150,000	200,000
Provision of toilet blocks (2 booth)	3	@ \$100,000	50		300,000
Installation of rubbish bins	28	@ \$500	10	42,000	56,000
Specimen planting: high-headed trees at 10m spacing	58.5	@ \$5,000/ha			292,500
Amenity planting: 1/3 planted 2/3 open (ground prep., fertiliser, 30% replacement)	82.75 ha	@ \$50,000/ha			4,137,500
Habitat planting: 1m spacing (ground prep., fertiliser, 30% replacement)	18 ha	@ \$100,000/ha			1,800,000
Project management (10%)					919,520
Contingency (15%)					1,379,280
<b>TOTAL</b>					<b>11,494,000</b>

Recreational Park : Upgrade of existing and continuing maintenance (indicative costs only)				Option 3	
Asset Description	Quantity	Rate/Comments	Lifespan	Replacement	Cost (\$)
<b>Maintenance</b>					
Maintenance of access tracks	67 km	\$6,500/km (every 3 years)			145,166
Mowing – Avalon Park standard (excludes flood mitigation cuts)	330 ha	\$1500/ha			495,000
Maintenance of fencelines					25,000
Maintenance of toilet blocks	16	\$6,000/yr each			96,000
Repair of toilet blocks	16	\$2,000/yr each			32,000
Daily clearance of rubbish bins	28	\$600/yr each			16,800
River ranger (5 days/week)	2	\$100,000			200,000
Administration		\$150,000			150,000
Flood damage repairs	1	\$46,000 (every 5 years)			9,200
<b>TOTAL</b>					<b>1,169,166</b>

Notes: Based on 1999 costs excluding GST, for a 40 year period

Annual maintenance of Avalon Park (includes planters, pond, staging, toilets, fencing, litter, etc.) \$39,316

Annual maintenance of Kaitoke Regional Park \$400,000