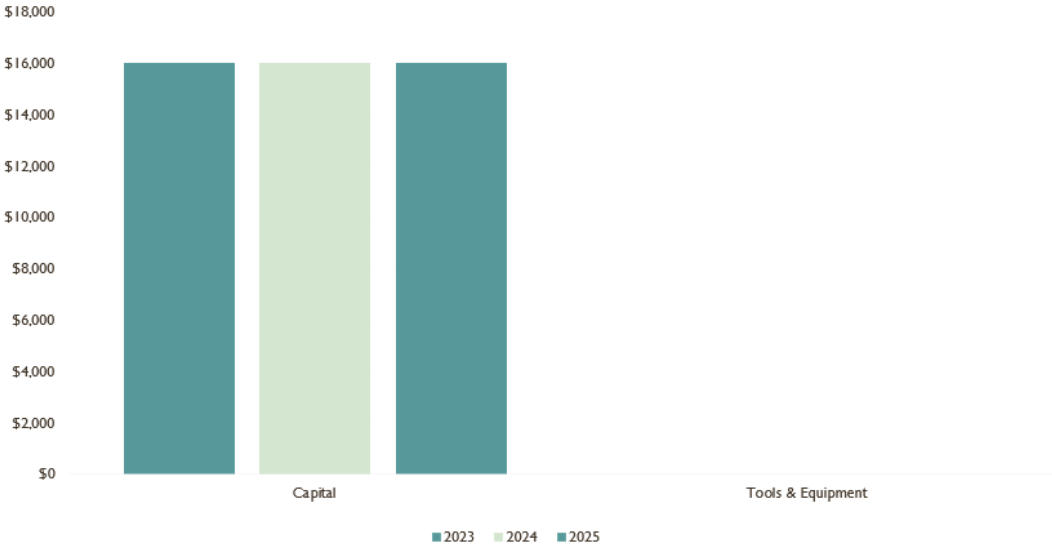


Triennial Plan 2023/25

BUDGET TOTALS	2023	2024	2025
Capital	16,000.00	16,000.00	16,000.00
Tools & Equipment	0.00	0.00	0.00
Balance	16,000.00	16,000.00	16,000.00

* Due to external and environmental challenges, these budget figures are indicative and subject to change

BUDGET OVERVIEW



Operational Requirements

Item	Parks Staff Input	Parks Staff Hours	RC Input	Other Group Input	Contractor	Indicative Annual Cost	Frequency per year	Indicative yearly hours	Notes/Comments
Park General Inspection	twice yearly mid spring/late autumn	3.00				\$ 480.00	2.00	6.00	
Track leaf removal/blow down	All tracks graded Light/Medium/Heavy	8.30				\$ 1,328.00	2.00	16.60	
Track vegetation trimming	All tracks graded Light/Medium/Heavy	22.50				\$ 3,600.00	2.00	45.00	
Track drainage and culvert maintenance		2.20				\$ 352.00	2.00	4.40	
Structures maintenance	As required - building maintenance team					\$ -		0.00	
Weed control on tracks, entrance, main garde	All tracks graded Light/Medium/Heavy	18.00				\$ 2,880.00	2.00	36.00	
Animal Pest control - trapping, baits stations etc.				Pest Free BP		\$ -		0.00	
Tree inspections - formal					Tree People	\$ 660.00	2.00	0.00	
Tree maintenance - operational ccc staff	as required - estimate 1 day twice year	8.00				\$ 1,280.00	2.00	16.00	
Turf Amenity Maintenance Mowing	Onuku carpark & roadside, Aylmers Valley Rd	1.00				\$ 960.00	12.00	12.00	
Turf Informal/Rough Maintenance Mowing	Beach Rd, playground, ceremonial trees	1.50				\$ 720.00	6.00	9.00	
Irrigation maintenance	N/A					\$ -		0.00	
Amenity asset, ie.seats & tables clean and maintenance						\$ -		0.00	
Storm inspection and emergency response	Clearing fallen trees and culverts	30.00				\$ 9,600.00	4.00	120.00	
Playground safety check	ROSPA required	0.50				\$ 480.00	12.00	6.00	
Signage maintenance	as required					\$ -		0.00	
Forest weed control	Not started yet					\$ -		0.00	
								0.00	
Volunteer work			308.00					0.00	
Total Operational Budget						\$ 22,340.00	48.00	271.00	

Capital Requirements

Item	Parks Staff Input	RC Input	Other Group Input	Contractor	Consumables	2023	2024	2025	Frequency	Notes/Comments
Track renewals						5,000.00	5,000.00	5,000.00		300 metres per year = all tracks over 10 years
New/replacement signage						1,000.00	1,000.00	1,000.00		
New Plantings						10,000.00	10,000.00	10,000.00		Already in the LTP to be spread \$10k each year
Total Capital Budget						16,000.00	16,000.00	16,000.00		

Tools & Equipment Register

Item	Parks Staff Input	RC Input	Volunteer	Contractor	Materials	Purpose	2023	2024	2025	Frequency	Notes/Comments
Secure storage facilities											
Replacement tools and equipment											
Total Tools & Exp Budget							0.00	0.00	0.00		