

6.0 Costs for Maintenance and Development

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6.1 Annual Costs

Maintaining reserves at a high quality encourages reserve users and allows for quality recreation experiences. The quality of experience is very important and Anzac Park is well-used by local residents, individuals, families and sports groups including water-based recreationalists.

Anzac Park has an operating budget of \$18,000 per annum which increases at around 2.5% each year to match expected inflation.

6.2 Development Costs

Below is a table of the capital improvements suggested within the Management Plan, with indicative costs and options for Council achieving these objectives.

ITEM	COST	FUNDING SOURCE
Entrance Signs x 2	\$2,000 each = \$4,000	Operational Budget
Signs x 2 - Watercraft users beware of swimmers	\$400	Operational Budget
Entrance Barriers	\$2,000 each = \$4,000	Operational Budget
Perimeter Fencing	\$5,000	Operational Budget
Octopus relocation	\$1,000	Operational Budget
Maintenance of Barbeque	\$1,000	Operational Budget
Carpark development	\$1,000 per space x 10 = \$10,000	Capital Expenditure
Delineating carparks on asphalt	\$2,000 per linemark	Operational Budget
Upgrade of shower	\$400	Operational Budget
Small water craft launch area	\$5,000	Capital Expenditure

Additional funding sources for capital expenditure include:

- ◆ Once leases are established with groups who have storage facilities/clubrooms at Anzac Park, Council can expect a small amount of income from leases.
- ◆ There may be some grant funding available.



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- ◆ The sale of some open space in the neighbourhood (Harris Street) may be allocated to the improvements.
- ◆ If the Heta Road walkway is sold to near-by residents, the sale of the walkway may be allocated to the improvements.
- ◆ Finally, this Management Plan may be used as a submission to the Annual Plan for capital funding.