

## 6.0 Costs for Maintenance and Development

### 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. Maintaining Recreation Reserves is also considered very important to promote tourism, and given that these Reserves have some of New Zealand's best surf locations, and are a site of national surf significance, it is particularly important for the region that this site is maintained consistently at a high standard. Maintaining the site at a high standard is not mutually exclusive from the recreation management aim of maintaining the coastal and amenity values, or keeping W.D Lysnar Reserve in as natural a state as possible. With proper planning both the objective of showcasing a nationally significant surfing destination and preserving the peaceful coastal experience can be achieved.

This Management Plan will be used as a submission to the Annual Plan for capital funding.

### 6.2 DEVELOPMENT COSTS

The Gisborne District Long Term Council Community Plan (LTCCP) 2007-2017 shows W.D. Lysnar Reserve has a land value of \$5,000,000 + improvement value \$80,900. The Annual budget for maintaining this reserve is currently ~\$40,000 p.a. There are additional budgets in the *2007/8 Draft Annual Plan and Amendments to 2006 – 2016 Community Plan* for steps and track development at Makorori Headland in 2008 for \$25,000; Lysnar beach access steps \$10,000 a year from 2007 – 2010; and sealing the carpark at Chalet \$15,000 in 2007<sup>22</sup>.

As Wainui Beach Reserve has never been managed as a cohesive Reserve, budget, land and improvement values are not outlined. The northern three accessways were managed as part of W.D. Lysnar Reserve and the remaining sites were managed under the Small Reserves budget line. In the future, both Reserves will be managed under the same budget-lines: Lysnar/Wainui Reserves.

Below is an indicative table of costs for the developments proposed within the draft Management Plan. The costs are broken down by Access area. The maps relating to Access numbers are found in s. 4.0 Access Maps. Development of the sites should be phased over a 3-5 year period and budgeted accordingly. The main recreation nodes (Stockroute, Chalet, Pines, Wainui Surf Club, Hamanatua Stream and Northern Carpark) should be considered priority development areas.

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<sup>22</sup> The Management Plan outlines that carparks surfaces within the reserve should not be sealed. Instead a hard porous surface should be used.

Further, given the coastal protection and recreation significance of the area, and significant development costs, it is suggested funding from sources outside of Council also be explored.

<b>ACCESS LETTER/NAME</b>	<b>ITEM/S</b>	<b>INDICATIVE COST</b>	<b>BUDGET LINE</b>
<b>Access A – Tuahine Crescent</b>	Replace stairs	\$2,000	Capital
	Rubbish Bin x 1	\$800	Capital
	Planting bank – flaxes and grasses	\$500	Capital
<b>Access B – Lloyd George Road</b>	Replace stairs	\$2,000	Capital
	Rubbish Bin x 1	\$800	Capital
	New bollard fence	\$2,000	Capital
	Planting bank – flaxes and grasses	\$500	Capital
<b>Access C – Wainui Stream (south)</b>	Rubbish Bin x 1	\$800	Capital
	Horse access & pedestrian access (separated)	\$5,000	Capital
	New sign (horse access)	\$500	Operational
<b>Access D – Wainui Stream (north)</b>	Landscaping bank – grasses, flaxes, and lawn	\$2,000	Capital
	Grade boat ramp annually	\$1,000	Operational
	Rubbish Bin x 1	\$800	Capital
	SLSC boat shed Removal	\$1,000	Capital
	Remove plant pests from road reserve – mow if possible	\$500	Operational
<b>Access E – Cooper Street road end</b>	Stop legal road and classify LPR (esplanade)	\$4,000	Operational
	Landscaping and planting foredune	\$1,000	Capital
	Replace stairs	\$3,000	Capital
	Rubbish Bin x 1	\$800	Capital
	New bollard fence	\$2,000	Capital
<b>Access F – Stock Route</b>	Stop legal road and classify LPR (esplanade)	\$4,000	Operational
	Landscaping	\$500	Capital

<b>ACCESS LETTER/NAME</b>	<b>ITEM/S</b>	<b>INDICATIVE COST</b>	<b>BUDGET LINE</b>
	Replace stairs	\$5,000	Capital
	New Sign	\$400	Capital
	Rubbish Bin x 1	\$800	Capital
	New tables x 2	1,600	Capital
	Plant pest removal	\$500	Capital
<b>Access G – Playground</b>	Sign noting nearest toilets and beach access	\$400	Operational
	Stairs to the beach	\$2,000	Capital
	Picnic Table x 1	\$800	Capital
	Rubbish Bin x 1	\$800	Capital
	Bollards along road/Fencing	\$4,000	Capital
	Planting (natives)	\$500	Capital
	Plant Pest Removal	\$300p/a	Operational
<b>Access H - Schools</b>	Upgrade Sign noting beach access and nearest toilets and remove 'W D Lysnar' and replace with 'Wainui Beach Reserve'	\$800	Capital
	Picnic Table x 1	\$800	Capital
	Rubbish Bin x 1	\$800	Capital
	Drainage work – extension to drains, saucer swale, wetland planting, removing gravel driveway	\$8,000	Capital
	Perimeter Fencing	\$2,500	Capital
	New Car parking and earth works + archaeological assessment	\$25,000	Capital/ operational
	Plant Pest Removal	\$300p/a	Operational
	Planting (natives)	\$500	Operational
<b>Access I – Beach Access</b>	Sign noting beach access and nearest toilets	\$400	Capital
	Upgrade picnic table x 1	\$800	Capital
	Upgrade rubbish bin x 1	\$800	Capital
	Upgrade stairs to the beach	\$2,000	Capital

ACCESS LETTER/NAME	ITEM/S	INDICATIVE COST	BUDGET LINE
	Plant Pest Removal	\$300p/a	Operational
	Planting (natives)	\$500	Capital
<b>Access J - Hamanatua Stream</b>	Upgrade Sign noting beach access and nearest toilets and remove 'W D Lysnar' and replace with 'Wainui Beach Reserve'	\$800	Capital
	Perimeter fencing	\$2,000	Capital
	Remove 'rockery'	\$300	Operational
	Footbridge and sandladder	\$6,000	Capital
	Upgrade 2 x picnic tables	\$1,600	Capital
	Rubbish Bins x 2	\$1,600	Capital
	Plant Pest/Exotic Tree Removal	\$2,000p/a	Operational
	Planting (natives) including flaxes on both sides of riverbank	\$1,000	Capital
<b>Access K - Surf Club</b>	Entrance Sign	\$800	Operational
	Upgrade rubbish bins x 2	\$800	Capital
	New picnic table x 2	\$1,600	Capital
	Upgrade perimeter fencing	\$4,000	Capital
	Sandladder	\$2,000	Capital
	Water quality sign (could also indicate beach access over the dunes via sandladder)	\$400	Capital
<b>Access L - Pines</b>	Upgrade southern steps to the beach	\$2,000	Capital
	4 x rubbish bins (2 new + 2 upgraded)	\$3,200	Capital
	Large interpretive panel + other information	\$1,500	Capital
	Remove smaller signs	\$200	Operational
	Upgrade 5 x picnic tables	\$4,000	Operational
	1 x new picnic table (Children's Playground 2)	\$800	Operational
	Upgrade 'Pines' sign under Norfolks	\$800	Operational

<b>ACCESS LETTER/NAME</b>	<b>ITEM/S</b>	<b>INDICATIVE COST</b>	<b>BUDGET LINE</b>
	Beach access sign on Moana Road walkway	\$400	Operational
	Perimeter bollard fencing	\$5,000	Capital
	Close road access between Pines	\$500	Capital
	Phased removal of exotic trees	\$5,000	Operational
	Amalgamate the 2 children's playground areas into the designated children's playground area	\$4,000	Operational
	Remove plant pests	\$500p/a	Operational
	Upgrade children's playground facilities	\$25,000	Capital
	Move walkway to public toilets inland away from dune edge and landscape	\$500	Operational
	Planting (natives: flaxes etc recommended for bank stabilising)	\$600	Capital
<b>Access M - Okitu Store</b>	Perimeter bollard fencing	\$5,000	Capital
	Upgrade road and delineate car park area	\$2,000	Capital
	Picnic table x 1	\$800	Capital
	Rubbish Bin x 1 (next to tables)	\$800	Capital
	Upgrade sandladder over dunes	\$5,000	Capital
	Remove northern bollards	\$200	Operational
	Plant pest/Exotic Tree removal	\$2,000p/a	Operational
	Planting (natives)	\$750	Operational
<b>Access N - White Fence</b>	Perimeter bollard fencing around designated car-park area	\$5,000	Capital
	Hard porous car park surface	\$30,000	Operational
	Develop a clear pedestrian path, using a sand ladder or something suitable, at the northern front of the carpark, leading down to the beach.	\$2,000	Capital
	Plant pest/Exotic Tree removal	\$2,000p/a	Operational
	Dune Planting	\$5,000	Capital

ACCESS LETTER/NAME	ITEM/S	INDICATIVE COST	BUDGET LINE
	Remove white fences	\$500	Operational
<b>Access O - Beach Access</b>	Perimeter bollard fencing - close access to vehicles	\$5,000	Operational
	Regenerate metal road with dune grasses	\$1,000	Operational
	Remove northern bollards	\$200	Operational
	Plant pest/Exotic Tree removal	\$2,000p/a	Operational
	Dune Planting	\$5,000	Capital
<b>Access P - Chalet</b>	Perimeter fencing (including around grass island)	\$5,000	Capital
	Delineated car parking	\$2,000	Capital
	Plant pest/Exotic Tree removal	\$2,000p/a	Operational
	Remove middle road access	\$3,000	Capital
	Remove smaller signs	\$200	Capital
	2 x rubbish bins	\$1,600	Capital
	2 x picnic tables	\$1,600	Capital
	Upgrade stair access and white fencing including southern set of steps being suitable for prams/mobility challenged	\$5,000	Capital
<b>Access Q - (open grass area)</b>	Remove small sign	\$200	Capital
	Perimeter bollard fencing - Close access to vehicles	\$5,000	Capital
	Sand ladder over the dunes	\$2,000	Capital
	Plant pest removal	\$300p/a	Operational
	Dune Planting	\$5,000	Capital
<b>Access R - 1-Pine</b>	Remove small sign	\$200	Capital
	Perimeter bollard fencing around designated car-park area	\$5,000	Capital
	Sand ladder over dunes	\$2,000	Capital
	Upgrade road surface	\$2,000	Capital
	Plant pest removal	\$300p/a	Operational

<b>ACCESS LETTER/NAME</b>	<b>ITEM/S</b>	<b>INDICATIVE COST</b>	<b>BUDGET LINE</b>
	Planting	\$1,200	Capital
<b>Access S - Whales</b>	Perimeter fencing around designated car-park area	\$2,500	Capital
	Upgrade road surface	\$1,500	Capital
	Sand ladder over dunes	\$2,000	Capital
	Plant pest/Exotic Tree removal	\$2,000p/a	Operational
	Dune Planting	\$5,000	Capital
	Replace whale grave fencing	\$2,000	Capital
<b>Access T - Northern Carpark</b>	Perimeter bollard fencing around car park and closing vehicle access to ramp and beach	\$5,000	Capital
	Sign to Whale Graves	\$800	Capital
<b>Access U - Makorori Headland</b>	Track entrance sign with map of track, view vantage points and seating	\$2,200	Capital
	Small sign at carpark directing pedestrians to start of Makorori Headland track along grass walkway	\$400	Capital
	New Track starting opposite the Okitu Bush car park, linking up to the existing track on the ridgeline	\$7,000	Capital
	Upgrade fencing at top of Headland	\$2,000	Capital
	Upgrade seating at top of Headland	\$1,600	Capital
	Remove bench seat at top of Headland	\$100	Operational
	Upgrade top set of stairs/handrail	\$5,000	Capital
	Upgrade new 'end' of headland track (replace seating and new demarcation for the area)	\$10,000	Capital
	Negotiations with Makorori Forest Ltd including gaining a Right Of Way easement	\$2,000	Operations

ACCESS LETTER/NAME	ITEM/S	INDICATIVE COST	BUDGET LINE
	Develop new track down to Makorori Beach (when above completed)	\$6,000	Capital
	Develop new Lower loop track	\$2,000	Capital
	Sign at new 'end' of track explaining new track down to beach (low tide access – lower loop track, crossing private property and an explanation of the historical and geological background of Tatapouri Headland and Makorori Beach)	\$2,000	Capital
	Plant pest/Exotic Tree removal	\$5,000p/a	Operational
	Planting	\$2,500	Capital

**Provisional Additional Costs – subject to LTCCP consultation and approval/availability of external grants**

ACTIVITY	ITEM/S	INDICATIVE COST	BUDGET LINE
<b>Perimeter fencing along State Highway 35 (as required by topography)</b>	Implement fencing with bollards	Costs included for each section of reserve	Subject to external funding
<b>Education</b>	Coastal Care/Dune protection awareness campaign	\$5,000p/a	Capital/grants
	Complementary and appropriate planting for private residences along the coast	\$5,000p/a	Capital/grants
	On-going Coordination of dune-care groups	\$5,000p/a	Capital/grants
<b>Monitoring</b>	Monitoring of the outcomes of management including vehicles on dunes, erosion control measures, success of dune-care voluntary groups, visitor numbers at recreation nodes during peak summer months, rubbish management initiatives over summer etc.	\$5,000p/a	Capital/grants
<b>Assessments/Plans</b>	Reserves Archaeological Assessment	\$15,000	Capital/grants
	Fire Management Plan	\$5,000	Operations



ACTIVITY	ITEM/S	INDICATIVE COST	BUDGET LINE
<b>Part-time Coordinator</b>	TOR to include: coordinate overall, develop/manage the environmental education programme, letter mail-out to residents advising them of appropriate species to plant and new design regulations for structures crossing the esplanade reserve foreshore, develop/manage volunteer groups, under-take or supervise monitoring programme, and use the plan to seek grant funding outside of council if necessary.	\$20,000	Capital/grants