

# RICCARTON BUSH TRUST BOARD

## Cost of Service

2000/01 BUDGET \$		2001/02 BUDGET \$
111,300	Bush and Grounds	138,800
23,000	Buildings	23,000
65,700	Administration	90,700
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200,000	Total Expenditure	252,500
(65,000)	External Income	(87,500)
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135,000	Net Cost	165,000
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135,000	Proposed Levy & Grant	158,175
100,000	Project Grant	50,000

### Notes:

- (1) The above Cost of Service Statement has been revamped to reflect to the Riccarton Bush Trust Budget format.
- (2) Depreciation is reflected in the above costs totals - \$1,500 for both financial years.
- (3) Funding for the 2001/02 operating and capital expenditure will come from the CCC grants, the levy and retained earnings of the Trust Board.

## Capital Expenditure

Projected Capital Expenditure 2001/02	\$293,506
Projected Capital Expenditure 2002/03	\$50,000

## Nature and Scope

Riccarton Bush Trust manages a 6.35ha native bush remnant gifted to the people of Canterbury in 1914. The Trust also manages Riccarton House and its 5.75ha of grounds including Deans Cottage, the oldest building on the Canterbury Plains. The Trust employs 2.75 staff and receives administrative support from the Council who is also contracted to provide the Trust with financial and accounting support.

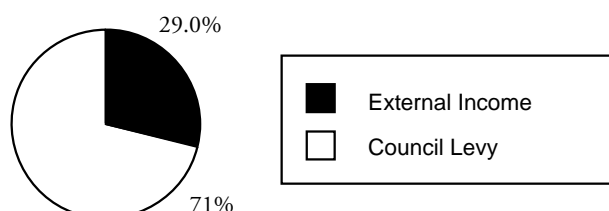
### Operations include:

- Conserving the unique native bush remnant;
- Ensuring controlled public access to the native bush;
- Promoting Riccarton House as a heritage and education attraction;
- Promoting the entire reserve as a living history experience.

## Relationship to the Council

Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and improve Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board. (See page 115.)

## Sources of Funding



The Council's interest in the Trust is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (As printed in the Strategic Statement).

## Overall Service Objective

1. To protect, conserve, enhance and make accessible the lands described as 'Riccarton Bush' within the Act.

## Objectives for 2001/02

2. Remove exotic plants and invasive *Hoheria Sexstylosa* from the Bush and re-establish/replant native species.
3. Provide further information and orientation panels, displays and brochures for visitor and educational use.
4. Apply special Riccarton Bush boundary protection zone through City Plan Variation.
5. Improve house grounds planting integrity and recreate features and period attractions.
6. Establish management programme for house grounds trees.
7. Restore Riccarton House 1900 domestic wing and create period visitor attraction.
8. Conservation and repair work to Riccarton House 1856 structure.
9. Period furnishing of selected rooms in Riccarton House already restored.
10. Adopt design of heritage interpretation wing in Riccarton House and begin installation.

## Performance Indicators

- 1.1 Conserve and enhance the property in accordance with the Act, conservation, business and management plans.
- 2.1 Staged programme in place for plant removal and replacement with native species.
- 3.1 To be completed in stages by June 2002.
- 4.1 Submission to CCC July 2001.
- 5.1 Design completed September 2001, installation continues to June 2002.
- 6.1 In operation by March 2002.
- 7.1 Complete September 2001.
- 8.1 Complete October 2001.
- 9.1 Continuous programme based on item availability to June 2002.
- 10.1 Staged programme to June 2002.

**Note:** The Riccarton Bush Trust is a separate legal entity and is not therefore incorporated into the Financial Statements of the Christchurch City Council. The purpose of this page is to show the level of support by the City Council and the scope of the Trust Board activities.