

RICCARTON BUSH TRUST BOARD

Cost of Service

1997/98 BUDGET \$		1998/99 BUDGET \$
184,200	Maintenance and Operating Costs	190,000
1,500	Depreciation	1,500
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185,700	Total Expenditure	191,500
(46,250)	External Income	(56,500)
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135,000	Balance by way of Council levy	135,000
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150,000	Capital Grant (from CCC)	200,000
150,000	Capital Expenditure	200,000

CCC = Christchurch City Council

Capital Expenditure

Projected Capital Expenditure 1998/99	200,000
Projected Capital Expenditure 1999/00	200,000
Projected Capital Expenditure 2000/01	200,000

Planned Services

Riccarton Bush Trust manages a 6.373ha native bush remnant gifted to the people of Canterbury in 1914. The Trust also manages Riccarton House and its 5.41ha of grounds including Deans Cottage, the oldest building on the Canterbury Plains. The Trust employs 2.25 staff and receives administrative support from the Council.

Operations include:

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

Relationship to the Council

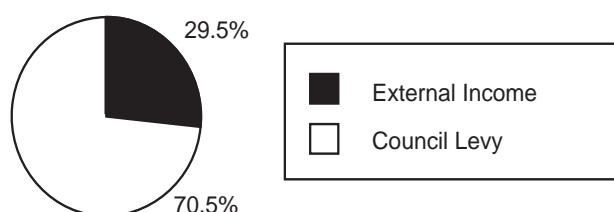
Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board.

The Council's interest in the Trust is in accordance with its Strategic Objectives: B2, B6 and D1 (see Volume I).

Overall Service Objective

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

Sources of Funding



Objectives for 1998/99

2. Remove exotic plants and invasive *Hoheria Sexstylosa* from the Bush and re-establish/replant native species.
3. Provide further information panels, displays and brochures for visitor and educational use.
4. Re-route existing cycleway.
5. Complete Stage 1 landscape design work in house grounds.
6. Period furnishing of selected rooms already restored and decorated under Stages 1 and 2.
7. Provide interpretive social history displays within Riccarton House.
8. Prepare concept and design plans for re-creation of ground floor domestic wing.
9. Create Christchurch and Canterbury heritage photograph gallery in attic along with period toys and goods.
10. Complete redecoration of children's bedroom wing and establish art gallery.
11. Design, construct and install high pressure water system for irrigation and fire protection within Riccarton Bush.

Performance Indicators

- 1.1 Conserve and enhance the property in accordance with the Act, conservation, landscape and management plans.
- 2.1 Staged programme in place for plant removal and replacement with native species. All mature seeding trees removed by August 1998.
- 3.1 To be completed in stages by December 1998.
- 4.1 To be finalised by 30 July 1998.
- 5.1 Work underway and completed by March 1999.
- 6.1 Rooms furnished by December 1998.
- 7.1 Ongoing liaison with Deans family, complete by March 1999.
- 8.1 Plans finalised by December 1998.
- 9.1 To begin collection process July 1998 and have a minimum display by June 1999.
- 10.1 Complete October 1998.
- 11.1 Begin design work July 1998, installation by June 1999.

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.