

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
<hr style="border-top: 1px dashed black;"/>		
185,700	Total Expenditure	191,500
<hr style="border-top: 1px dashed black;"/>		
(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
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150,000	Capital Expenditure	200,000

CCC = Christchurch City Council

Capital Expenditure

Projected Capital Expenditure 1999/00	200,000
Projected Capital Expenditure 2000/01	200,000
Projected Capital Expenditure 2001/02	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

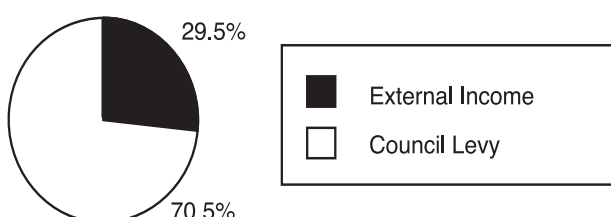
Incorporated under a 1914 Act of Parliament, the Riccarton Bush Trust has powers to levy the Christchurch City Council for funding to maintain and operate the Riccarton Bush, Riccarton House and its grounds. The Christchurch City Council appoints six of the nine members on the Trust Board.

The Council's interest in the Trust is in accordance with its Strategic Objectives: A1, A3, A4 and A5 (see page 33).

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 1999/00

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 3 landscape design work in house grounds.
6. Period furnishing of selected rooms already restored and decorated under Stages 1 and 2.
7. Prepare concept and design plans for re-creation of ground floor domestic wing.
8. Create historical photograph gallery in attic along with period item displays.
9. Design and create an historical interpretive exhibition with the first floor children's bedroom wing.
10. 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.
- 3.1 To be completed in stages by December 1999.
- 4.1 To be finalised by 30 July 1999.
- 5.1 Concept and design plans complete July 1999. Work to begin when cycleway re-routed.
- 6.1 To be completed in stages by June 2000.
- 7.1 Plans finalised by July 1999. Work begins September 1999.
- 8.1 Completed by December 1999.
- 9.1 Design report August 1999.
- 10.1 Begin design work April 1999, installation by December 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.



The north facing side of Riccarton House.