

Attachment B

YR	1	2	3	4	5	6	7	8	9	10
Projects	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Tracks per annum	\$ 10,000									
Investigate and obtain boat ramp consents			\$20,000							
Upgrade boat launching facilities at Marina Bay				\$150,000	\$100,000					
Improved signage to inform day visitors/interpretation			\$10,000	\$10,000	\$10,000		\$10,000			
Restoration Plants	\$ 10,000		\$20,000	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000
Business Plan, Resource & Building Consent Rangers house	\$ 10,000									
Ranger's house to provide 24 hour staff presence	\$150,000	\$150,000								
Kitchen facility					\$60,000					
Laundry facility						\$40,000				
Obtain Resource consents bio security inspection area Marina Bay	\$ 20,000									
Development of a biosecurity inspection area at Marina Bay		\$200,000	\$200,000							
New signage SH12/Omamari, north Dargaville and Brynderwyns			\$5,000	\$10,000						
Day Visitor toilets - Sandy Bay (Dry Vault)			\$100,000		\$60,000					
Day Visitor toilets -Pine Beach/Lake Kai Iwi (Dry Vault)	\$ 85,000				\$60,000					
Pedestrian boardwalk access Promenade Point	\$ 20,000									
Lookouts on ridges						\$10,000	\$10,000			
Bird Hide near west of Lake Kai Iwi					\$10,000					
Small decks/platforms around lakes for swimming (each)					\$10,000	\$10,000	\$10,000			
Power up-grade				\$25,000						
Interpretation Shelter/ Interpretation panels						\$20,000				
Nursery to grow restoration plants						\$20,000				
Extend powered sites				\$20,000						
Mountain Bike trails (5km trails)				\$70,000		\$50,000				
Development of Visitor accomadation (cabins)						\$100,000				
Future Domain projects							\$40,000	\$70,000	\$70,000	\$70,000
Non elected committee member remuneration	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Bollards along road entrance to Lake Waikare										
Total Expenditure	\$306,000	\$351,000	\$356,000	\$306,000	\$331,000	\$271,000	\$101,000	\$101,000	\$101,000	\$101,000