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**REPORT 2**  
*(1512/52/IM)*

## **10 YEAR IMPLEMENTATION PLAN FOR THE OPEN SPACE ACCESS PLAN**

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### **1. Purpose of Report**

To seek the Committee's approval for a 10 year Implementation Plan for the Open Space Access Plan ('the Implementation Plan').

### **2. Executive Summary**

In May 2004, the Built and Natural Environment Committee approved the Open Space Access Plan (the Plan) and recommended that an implementation plan be prepared with targeted public consultation. The Open Space Access Plan sets out Council's strategic vision for tracks in the city's parks, reserves and open spaces. It aims to strengthen and improve the track network by increasing recreation and tourism opportunities, allowing greater access to all, and having better connections between communities and recreational nodes.

The Implementation Plan provides a link between policy and action. It considers how the vision set out in the Open Space Access Plan can be achieved, provides guidance on setting priorities and making decisions, and creates a framework for the asset management plan.

A project team was established to develop the Implementation Plan.

Four scenarios have been developed with each scenario based on different levels of implementation with different budgets and timeframes. The advantages, disadvantages and risks are outlined with each scenario.

The first two years of the implementation plan, 2006/07 and 2007/08, are the same in all four scenarios and the funding is consistent with the amount in the Draft LTCCP. (\$319,000 excluding allocation costs in 2006/07 and 2007/08).

The four scenarios are;

- |             |  |
|-------------|--|
| Scenario 1. | Based on the existing funding identified in the Draft LTCCP.   |
| Scenario 2. | Increase capital funding by \$50,000 in 2008/09 onwards.   |
| Scenario 3. | Increase capital funding by \$200,000 in 2008/09 onwards to achieve upgrades over 10 years and new tracks over 20 years. |
| Scenario 4. | Increase capital funding by \$ 375,000 in 2008/09 onwards to achieve both upgrades and new tracks over 10 years.         |

Officers recommend Scenario 3 '*Increase capital funding by \$200,000 in 2008/09 onwards to achieve upgrades over 10 years and new tracks over 20 years*'. This scenario allows Council to allocate an appropriate level of funding to ensure that the life of the existing asset is extended within the next 10 years, as well as achieving new track links over the next 20 years.

This scenario implements the Open Space Access Plan in an affordable, logical and practical manner.

### **3. Recommendations**

It is recommended that the Committee:

- 1. Receive the information.*
- 2. Agree to recommend to Council that it approve Scenario 3- Increase capital funding by \$200,000 from 2008/09 onwards to achieve the required upgrades over 10 years and the envisioned new track links over 20 years.*
- 3. Agree to recommend to Council that it approve Scenario 3 consequential Opex funding of \$153,000 ( excluding allocation costs) per year on average over ten years as a result of the increased capital expenditure as detailed in Section 5.3 of this Report.*

### **4. Background**

#### **4.1 The Open Space Access Plan**

In May 2004, the Built and Natural Environment Committee approved the Open Space Access Plan (The Plan). This Plan sets out Council's strategic vision for tracks in the city's parks, reserves and open spaces.

The Plan's vision is to '*strengthen and improve the open space access network through a plan that will:*

- Provide outstanding opportunities for recreation and tourism within the open spaces of Wellington*

- *Ensure that tracks provide for a range of user interests, skills, abilities and fitness levels within each area*
- *Achieve a quality primary network accessing major destination points in Wellington and adjoining districts, and linking with an equitable distribution of secondary and local track networks and recreational facilities.'*

The Plan describes the network components (primary access ways, secondary connectors, local and facility networks and recreational nodes), and eleven overarching principles which apply to the whole network.

Ten major track initiatives were proposed in the Plan, they are;

- The Skyline Track – follows the ridgeline along the Outer Green Belt.
- The Urban Coastal Connection – from Owhiro Bay around the coast to the city.
- The Rural Coastal Connection – Owhiro Bay around the coast to Makara Beach.
- The Northern Network – a track network for the northern suburbs.
- Kaiwharawhara stream – from the Karori Sanctuary to the sea following the stream, where practical.
- Karori Stream Access – from South Makara Road to the South Coast
- The East –West Connector – Otari Wiltons Bush to Makara
- The Harbour Escarpment Walk – from Waihinahina Park to Ngauranga Gorge
- Upgrading the primary track network.
- Rationalise secondary links and local networks.

The Plan geographically divides the city into 17 sectors, ranging from Sector 1: Spicer in the North through to Sector 17: Rural area. The track network is then described in each sector.

## **4.2 Why have an Implementation Plan?**

When the Built and Natural Environment Committee approved the Open Space Access Plan in 2004, it was noted in the recommendation that officers would prepare a ten year Implementation Plan reflecting the approved Plan, including details of how the Plan will be achieved in each of the 17 sectors. The Implementation Plan was to be submitted to the Committee for consideration and may include recommendations for changes to the current ten year funding for tracks.

It was also noted that targeted consultation regarding specific initiatives in the 17 sectors of the network would be carried out in the process of preparing the Implementation Plan. Consultation was to be with persons or groups who made submissions on this Plan, or are known to have a special interest or knowledge of particular tracks or areas.



712000 Allocation costs										
Total	\$350k	\$350k	\$200k	\$200k	\$200k	\$200k	\$200k	\$200k	\$200k	\$200k

The \$319,000 for 2006/07 and 2007/08 includes \$150,000 for tracks in the Northern Suburbs. This funding was identified as part of the Northern Growth Management Framework.

The original budget for tracks before the capex savings is shown in Table 2 below.

Financial year	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
SEPG13 21800X Contracts	\$235k	\$248k	\$248k	\$248k	\$248k	\$248k	\$248k	\$248k	\$248k	\$248k
Northern Growth Budget	\$150k	\$150k								
SEPG06 712000 Allocation costs	\$31k	\$31k	\$31k	\$31k	\$31k	\$31k	\$31k	\$31k	\$31k	\$31k
Total	\$416k	\$429k	\$281k	\$281k	\$281k	\$281k	\$281k	\$281k	\$281k	\$281k

#### 4.4 Strategic Fit and Priorities

Implementing the Open Space Access Plan fits with the following Strategic Outcomes.

- Outcome 1: **More liveable**, ensuring that our natural environment is accessible to all.
- Outcome 2: **Stronger sense of place** by promoting and encouraging people to access Wellington's unique open spaces.
- Outcome 3: **Better connected** by taking a big picture view and identifying the key connections between communities, inner city and recreational nodes.
- Outcome 8: **More Sustainable** by offering healthy and low energy transport choices reducing the need for car travel and improving traffic flow.
- Outcome 9: **Safer** by protecting the safety and security of people as they use our parks, reserves and open spaces
- Outcome10: **Healthier** by promoting and encouraging informal recreational activities such as walking, cycling etc.
- Outcome 12: **More Competitive** by attracting and increasing the amount of outdoor recreation events held on the open space estate, realising a comparative advantage over other cities.

The Implementation Plan fits with the following Strategic Priorities. Priority 5: Protect local sense of Place, Priority 6: Energy/water efficiency and conservation, Priority 8:

Travel Demand Management, Priority 12: Increase value of Community facilities to community, Priority 17: Sport and Recreation participation.

#### **4.5 Other relevant strategies, plans and policies**

The following section describes how implementing the Open Space Access Plan fits with other citywide open space strategies.

- **Capital Spaces – Open Space Strategy for Wellington (1998)**  
The provision of better recreational networks is one of the guiding principles of Capital Spaces. Networks of tracks enable people to have the choice of mixing and matching their recreational activities. The more comprehensive the recreational network, the more choice and opportunities it offers for users. In addition, the more accessible recreational opportunities are, the more likely it is that they will be used.
- **Recreation Strategy (2003)**  
The implementation of the Open Space Access Plan aligns with the vision of the Recreation Strategy, specifically:
  - Providing recreation opportunities through the ongoing availability of open space, and non-motorised transport options.
  - Encouraging participation and health through providing adequate opportunities and promotion.
  - Ensuring open space recreation is accessible to all by providing a wide range of recreational opportunities without compromising environmental values; linking natural recreation resources (e.g. ridgelines, vegetation corridors and coastal escarpments); providing safe, clearly marked tracks for people to walk, run, ride and that provide accessibility for wheel chairs and prams; links and extensions between already established trail networks; implementing the Open Space Access Plan (2003).
- **Reserve management plans – Town Belt Management Plan (1995), Wellington’s Outer Green Belt Management Plan (2004), South Coast Management Plan (2002)**  
The importance of a network of pedestrian and maintenance access-ways is stated in each of the cluster management plans. Policies include; rationalising existing networks, continual upgrade, safety, provision of a range of recreational opportunities and experiences, easy access to key destinations and the inclusion of entry and exit points.
- **Wellington Tourism Action Plan 2004 – 2009 *A Strategic Update***  
Wellington’s natural environment has been identified as a key component of the development and expansion for tourism. The track network is an important part of the accessibility of Wellington’s nature based and eco-tourism products.
- **Proposed Walking Plan (2006)**  
A Travel Demand Management new initiative proposal has been put forward in the draft LTCCP. This includes the implementation of a Walking Plan, the

vision of which is that the City of Wellington will be a place where people from all sectors of the community walk for travel and enjoyment. The Implementation Plan for open space access helps realise this vision and specific areas have been identified as having potential National Land Transport Programme subsidies and are likely priorities for the Walking Plan. It is expected that these will feed directly into the development of the Walking Plan programme of priority improvements.

#### **4.6 Relevant trends and data research**

This section outlines some of the demographic changes and relevant trends that have occurred or are projected city-wide. This information assists in portraying what is happening at the community, regional and national level and can be used to make informed decisions.

- 1/3 of NZers are overweight, 1/5 obese. Almost 1/3 of 15-24yr olds are either overweight (21%) or obese (10%).
- Physical inactivity contributes to 2,500 deaths per year in New Zealand. Physical activity is one of the biggest contributors to avoidable death. It's been estimated that a 10 percent increase in participation in physical activity could result in 600 fewer deaths per year.
- Walking is the most common way that men and women are active in their leisure time although, as with the country as a whole, this activity is more popular with women (81%) than men (64%).
- Equestrian was 4<sup>th</sup> placed for participation by women in sport.
- For youth, cycling, walking and run/jogging were listed in the top 5 active leisure activities for both boys and girls.
- The proportion of young people who live in Wellington and are sedentary has increased significantly. In 1997 7% of young people living in this region were sedentary, but by 2001 this figure had risen to 31%. Sedentary lifestyles increase the risk of disease. A greater awareness of the health benefits of walking, swimming and cycling will be associated with this risk. Providing attractive open space facilities may help promote greater use by young people.
- A SPARC Trends report for 1997-2001 reported an increase in walking and jogging/running in New Zealand over this period. This shows the need to create open spaces that are supportive environments for walking/jogging and opportunities to support events based around these popular activities.
- There are approximately 25 outdoor events held on the City's open space estate each year. These include events like the Mountain running Champs, the Gut Buster, the Run Swim series, orienteering and mountain bike events.

- International Visitor Arrivals to Wellington increased 8.8% from 547,793 in 2004 to 595,947 in year-end March 2005. Wellington city's guest nights have grown 21% since 2000; the national growth in guest nights for the same period was 11%.
- Parks and Gardens Business Unit engages with over 38 environmental volunteer groups and organisations. These groups assist with track building and maintenance. A track network is important in assisting these groups to access our estate for volunteer programme including stream care, revegetation and animal pest control.
- Parks and Gardens have installed 4 tracks counters in various locations throughout the estates since mid 2005. The monthly average totals are; Majoribanks 725, the Eastern Walkway 900, Northern Walkway (Mt Kaukau) 2500 and Hataiati to City 1000.

## **5.0 Discussion**

### **5.1 *Implementation planning***

#### **5.1.1 Aim of the Implementation Plan**

The Implementation Plan will detail how the track network envisaged in the Open Space Access Plan is to be implemented over a ten-year period.

#### **5.1.2 Methodology**

In order to develop an objective and robust Implementation Plan a project team was established.

The project team followed a six step process:

- Step 1. Establish the framework for the Implementation Plan.
- Step 2. Develop objectives and identify an initial set of action points for each sector.
- Step 3. Refine action points, complete draft Implementation Plan and establish criteria for Track significance.
- Step 4. Targeted Public Consultation workshops
- Step 5. Refine and amend the Draft Implementation Plan
- Step 6. Ranking action points and establishing different scenarios

This process is described in detail below.



### **Step 1. Establish the framework for the implementation plan.**

Other Council implementation plans were reviewed and a workshop held which considered how the plan should function and be used.

It was decided that the Implementation Plan should include 17 pages, one for each sector, including the top 10 initiatives listed in the Open Space Access Plan.

Each page would include a list of action points focusing on upgrading the primary track network, rationalising secondary linkages and local networks (items 9 and 10 of the Top 10 Initiatives) and any implementation actions for the Flagship Tracks (items 1 to 8 in the Top 10 Initiatives). The 17 pages are attached in Appendix A as **Matrix 1**.

### **Step 2. Develop objectives and identify an initial set of action points for each sector.**

The next step was to develop broad management objectives (derived from the Open Space Access Plan and other relevant management plans) for each sector and a series of specific *Action Points* towards achieving these objectives. Each action point is accompanied by *Notes* on the current condition of assets involved and scope of the envisaged work.

Two workshops involving planning and operation staff were held on 20 and 28 April, 2006. These succeeded in identifying an initial set of action points.

### **Step 3. Refine action points, complete draft Implementation Plan and establish criteria for Track significance.**

The project team reviewed the public submissions received on the Draft Open Space Access Plan and related Council plans, to refine the list of action points. Each action point was given a *Cost Range* and any wider *Planning Implications* flagged (relevance to Walking Plan, Outer Green Belt Management Plan, etc). A *Track Classification* (path, short walk, etc) and a *Network Component Type* (primary access, secondary, local, links to nodes, etc.) was also assigned to each action point.

The Project team then developed a set of *Criteria for Setting Track work priorities* (Refer to Appendix A page 26) and applied these criteria to the action points, to establish a significance score for each action point. The criteria used considered the overall significance of the action point to the network, level of access and connectivity, demand for project, diversity of use, risk to deliver project, context of site, and alignment with other Council activities.

“Significance” means relative importance. It does not necessarily equate to “priority”. For example, an action point with a low significance score may be brought forward to be done at the same time as other work in the area. Similarly, an action point with a high significance score may require a long lead time, perhaps because planning work and access acquisition is required. While the track work in each sector has been listed

according to the significance score, this will not necessarily be the order of implementation.

#### **Step 4. Targeted Public Consultation workshops**

The project team organised three 1 ½ hour targeted public workshops over three days during 17 – 19 May 2006. The purpose of these targeted public workshops was to allow the persons or groups who made submissions on the Open Space Access Plan, or are known to have a special interest or knowledge of particular tracks or areas an opportunity to provide input into the proposed Implementation Plan. In particular we sought their input into the action points, the criteria and significance scores.

Overall the feedback was very positive with submitters identifying additions and amendments to the action points specific to their area. There were some disagreements about the significance scores. The key issues included identification of tracks open for equestrian activities, track entrances in close proximity to residential dwellings, step specifications and clear signage.

#### **Step 5. Refine and amend the Draft Implementation Plan**

After seeking feedback from the targeted public consultation workshops, the next step was to refine and amend the Draft Implementation Plan, according to the feedback received.

The project team also went through and distinguished between actions points that were upgrades of the existing asset and new track proposals. These are then coloured coded in the Implementation Plan Appendix A (Matrix 1) - black for upgrade and blue for new. There are 48 upgrades action points and 51 new track action points.<sup>1</sup>

#### **Step 6. Ranking action points and establishing different scenarios**

The last step in the process was to rank the actions points according to their significance scores, consider timeframes and budget constraints.

The project team then developed four scenarios, each scenario based on different levels of implementation with different budgets and timeframes.

### **5.2 Scenario options**

The first two years of the Implementation Plan, 2006/07 and 2007/08, are the same in all four scenarios and the funding is consistent with the amount budgeted in project CX435 in the Draft LTCCP (\$319,000). The impact on funding in the years after 2008/09 is explained below for each scenario.

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<sup>1</sup> Upgrades extend the life of existing tracks. New track proposals involve creating an entirely new track or re-establishing a much degraded track

It is important from an asset management perspective that funding is first allocated to upgrading and rationalising the existing track asset before building new tracks. It is not good asset management practice to build new assets when the existing assets are in poor condition and deteriorating. (Refer to Appendix B).

The four scenarios are;

- |             |   |
|-------------|---|
| Scenario 1. | Based on the existing funding identified in the Draft LTCCP.  |
| Scenario 2. | Increase capital funding by \$50,000 per annum from 2008/09 onwards.  |
| Scenario 3. | Increase capital funding by \$200,000 per annum from 2008/09 onwards to achieve upgrades over 10 years and new tracks over 20 years.  |
| Scenario 4. | Increase capital funding by \$ 375,000 per annum from 2008/09 onwards to achieve both upgrades and new tracks over 10 years. This increased level of funding will eventually increase our opex costs by \$289,000 per annum because of the additional interest and depreciation costs, as well as the cost of maintaining the 40km of new tracks proposed. Refer appendix C for more details. |

Note that the capital funding increases proposed above are for the external costs only. There may also be a proportional increase in allocation costs to the project.

### **5.2.1 Scenario 1. Existing funding**

This scenario considers what can be achieved with the existing budget identified in the Draft LTCCP. \$319, 000 (excluding allocation costs) in 2006/07 and 2007/08, and then reduced to \$169, 000 in 2008/09 onwards.

Priority has been given to upgrading the top priorities of the existing track asset. Under this scenario only 27 of the upgrade projects can be completed in the next 10 years. No provision is available for new track projects.

#### ***Advantages***

- Retain existing budget.

#### ***Disadvantages***

- Can only complete the top priorities of the upgrade projects in the next 10 years.
- The lower priorities of the upgrade projects will not be carried out within the next 10 years.

- No new tracks will be built. The Open Space Access Plan will not be implemented. Current funding will only achieve upgrading part of the existing track network.
- The relevant Council strategic outcomes are not fully achieved. The open space network and local communities become less connected.

### ***Risks***

- Lower levels of accessibility and service levels. The existing network that has been identified as a lower priority for upgrading will deteriorate further.
- Public criticism on not implementing the Open Space Access Plan
- Council's relationship and engagement with volunteer community groups will be compromised.
- Delaying capital expenditure on the existing track assets will require a greater amount of capital expenditure in the future to bring the tracks back up to the existing service level.

### **5.2.2 Scenario 2. \$ 50,000 increase per annum from 2008/09, upgrades only over 10 years**

Under this scenario adequate funding is allocated to keep the existing track network upgraded, and all upgrades identified are completed in the next 10 years.

The funding proposed is an increase of \$50,000 in 2008/09 onwards. This will allow \$200,000 for track upgrades and \$19,000 for volunteer partnership projects, per year starting in 2008/09. This increased level of funding will eventually increase our opex costs by \$33,000 per year on average over ten years because of the additional interest and depreciation costs. Refer appendix C for more details.

### ***Advantages***

- All upgrades of the existing track asset identified are completed in the next 10 years.
- Improves accessibility for all
- Council follows good asset management planning practice.

### ***Disadvantages***

- No new tracks will be built.
- The Open Space Access Plan will not be fully implemented. Funding will only achieve upgrading the existing track network.
- Growing communities particularly in the northern suburbs that currently have a limited track network will continue to be disadvantaged.

### ***Risks***

- Public criticism

- Council's relationship and engagement with volunteer community groups will be compromised.
- Limited implementation of the Open Space Access Plan and lower levels of accessibility.

**Scenario 3. \$200,000 increase per annum from 2008/09. Upgrades over 10years and new tracks over 20 years**

Under this scenario adequate funding is allocated to keep the existing track network upgraded, and all upgrades identified are completed in the next 10 years. It also allows new track projects to be implemented over a 20 year time frame. However this excludes some of the major track initiatives such as the Karori Stream track, Rural Coastal Connection, East West Connection and some of the major northern track links. These projects require negotiation over private land and therefore there are risks involved in their implementation. It is proposed that these major projects would follow the new initiative process once access has been achieved.

The funding proposed under this scenario is an increase of \$200,000 in 2008/09 onwards. This will allow \$200,000 for track upgrades, \$150,000 for new track projects and \$19,000 for volunteer partnership projects, per year starting in 2008/09.

This increased level of funding will eventually increase our opex costs by \$153,000 000 per year on average over twenty years because of the additional interest and depreciation costs, as well as the cost of maintaining the 40km of new tracks proposed. Refer appendix C for more details.

***Advantages***

- All upgrades of the existing track asset identified are completed in the next 10 years.
- Council follows best practice asset management planning.
- New tracks projects will be completed over a 20 year time frame
- Improves accessibility for all.
- The City becomes better connected.
- The Open Space Access Plan vision and objectives are implemented
- Community support.
- Potential for eco tourism opportunities

***Disadvantages***

- 20 year timeframe for new track projects is a longer term time frame that was originally envisaged in the Open Space Access Plan.

***Risks***

- Possibly some community opposition in regards to the 20 year time frame for new track projects.

**5.2.3 Scenario 4. \$ \$375,000 increase per annum from 2008/09. Upgrades and new tracks over 10 years.**

This scenario ensures adequate funding is allocated to keep the existing track network upgraded, and all upgrades identified are completed in the next 10 years. It also allows new track projects to be implemented over a 10 year time frame.

However this excludes some of the major track initiatives such as the Karori Stream track, Rural Coastal Connection, East West Connection and some of the major northern track links. These require negotiation over private land and therefore there are risks involve in their implementation. It is proposed that these major projects follow the new initiatives process once access has been achieved.

The funding proposed is an increase of \$375,000 (excluding allocation costs) in 2008/09 onwards. This will then allow \$200,000 for upgrades, \$325,000 for new tracks projects, and \$19,000 for volunteer partnership projects.

This increased level of funding will eventually increase our opex costs by \$289,000 per year on average over ten years because of the additional interest and depreciation costs, as well as the cost of maintaining the 40km of new tracks proposed. Refer appendix C for more details.

Note that the capital funding increases proposed above are for the external costs only. There may also be a proportional increase in allocation costs to the project.

#### *Advantages*

- All upgrades of the existing track asset identified are completed in the next 10 years.
- Council follows good asset management planning practice.
- New tracks projects will be completed over a 10 year time frame
- Improves accessibility for all.
- The City becomes better connected.
- The Open Space Access Plan vision and objectives are implemented
- Community support.

#### *Disadvantages*

- Increased capital expenditure and borrowing.

#### *Risks*

- Additional resources required to deliver projects. This includes internal and external labour. Limited track building contractors in the market.

### **5.3 Recommended Scenario**

Officers recommend **Scenario 3. \$200,000 increase per annum from 2008/09, upgrades over 10 years and new tracks over 20 years.** This scenario allows Council to allocate an appropriate level of funding to ensure that the life of the existing asset is extended within the next 10 years, as well as achieving new track links over the next 20 years.

This scenario implements the Open Space Access plan in an affordable, logical and practical manner.

Council has agreed to cap the level of new borrowing taken on to \$20m per year (\$200m over the next ten years). This means that if this proposal for increased funding for tracks is supported, the existing Council capital upgrade programme will have to be reviewed and reduced to accommodate it. This process will occur with the setting of each annual plan therefore it is recommended that the \$200k per annum increase in capital expenditure proposed from 2008/09 be incorporated into that annual review and any reprioritisation made as part of the 2008/09 Annual Plan deliberations.

## **6. Conclusion**

The Open Space Access Plan was approved by Council in 2004. In order to achieve the vision and objectives identified in the plan a sound implementation programme with sufficient resources needs to be adopted.

Having a comprehensive track network is important. It encourages recreation, tourism, community group engagement, and healthy lifestyles and is critical for managing the open space estate.

The project team has followed a robust process of identifying, assessing, prioritising and sequencing a series of action points that will implement the Open Space Access Plan.

The recommendation to increase funding by \$200,000 from 2008/09 onwards will extend the life of existing tracks and allow new track connections to be made. This is an affordable and realistic programme.

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*Amber Bill: Planner, Ecology and Biodiversity*

<b>Supporting Information</b>
<p><b>1) Strategic Fit / Strategic Outcome</b>  The Implementation plan supports Council's overall vision and strategically fits with other Councils strategies and plans.</p>
<p><b>2) LTCCP/Annual Plan reference and long term financial impact</b>  The recommendation is to increase the project CX 435 Walkways renewals and upgrades by \$200,000 from 2008/09 onwards. This will have an impact on the LTCCP</p>
<p><b>3) Treaty of Waitangi considerations</b></p> <p>The Open Space Access Plan was consulted on by Iwi</p>
<p><b>4) Decision-Making</b>  The report sets out a number of options and reflects the views and preferences of those with an interest in this matter who have been consulted with.</p>
<p><b>5) Consultation</b></p> <p><b>a) General Consultation</b>  Targeted public consultation workshops were held as part of the implementation plan process.</p> <p><b>b) Consultation with Maori</b>  N/A</p>
<p><b>6) Legal Implications</b>  N/A</p>
<p><b>7) Consistency with existing policy</b>  <i>The report is consistent with Council's plans and policies.</i></p>



## **List of Appendices**

Appendix A            Matrix 1.

Appendix B            Scenarios

Appendix C            Opex Impacts of the increased Capital Investment

## Appendix A. Matrix 1 Open Space Access Implementation Plan

## Appendix B. Scenarios

## Appendix C. Opex Impacts

### Scenario 2:

C561	2008/09	2009/10	2010/11	20011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Interest	\$3,500	\$7,000	\$10,500	\$14,000	\$17,500	\$21,000	\$24,500	\$28,000	\$31,500	\$35,000	<b>Annual Average</b>
Depreciation	\$2,500	\$5,000	\$7,500	\$10,000	\$12,500	\$15,000	\$17,500	\$20,000	\$22,500	\$25,000	
<b>Total</b>	<b>\$6,000</b>	<b>\$12,000</b>	<b>\$18,000</b>	<b>\$24,000</b>	<b>\$30,000</b>	<b>\$36,000</b>	<b>\$42,000</b>	<b>\$48,000</b>	<b>\$54,000</b>	<b>\$60,000</b>	

### Scenario 3:

C561	2008/09	2009/10	2010/11	20011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Interest	\$14,000	\$28,000	\$42,000	\$56,000	\$70,000	\$84,000	\$98,000	\$112,000	\$126,000	\$140,000	<b>Annual Average</b>
Depreciation	\$10,000	\$20,000	\$30,000	\$40,000	\$50,000	\$60,000	\$70,000	\$80,000	\$90,000	\$100,000	
Maintenance	\$3,800	\$7,600	\$11,400	\$15,200	\$19,000	\$22,800	\$26,600	\$30,400	\$34,200	\$38,000	
<b>Total</b>	<b>\$27,800</b>	<b>\$55,600</b>	<b>\$83,400</b>	<b>\$111,200</b>	<b>\$139,000</b>	<b>\$166,800</b>	<b>\$194,600</b>	<b>\$222,400</b>	<b>\$250,200</b>	<b>\$278,000</b>	<b>\$152,900</b>

### Scenario 4:

C561	2008/09	2009/10	2010/11	20011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
Interest	\$26,250	\$52,500	\$78,750	\$105,000	\$131,250	\$157,500	\$183,750	\$210,000	\$236,250	\$262,500	<b>Annual Average</b>
Depreciation	\$18,750	\$37,500	\$56,250	\$75,000	\$93,750	\$112,500	\$131,250	\$150,000	\$168,750	\$187,500	
Maintenance	\$7,600	\$15,200	\$22,800	\$30,400	\$38,000	\$45,600	\$53,200	\$60,800	\$68,400	\$76,000	
<b>Total</b>	<b>\$52,600</b>	<b>\$105,200</b>	<b>\$157,800</b>	<b>\$210,400</b>	<b>\$263,000</b>	<b>\$315,600</b>	<b>\$368,200</b>	<b>\$420,800</b>	<b>\$473,400</b>	<b>\$526,000</b>	<b>\$289,300</b>