

Cost Estimates

The table below provides early estimates for each of the Council's proposed dog exercise areas.

	Te Puke	Ōmokoroa	Katikati	Waihī Beach
Dog Drinking Fountains with bowl	8,410	8,410	8,410	8,410
Dog Pool Bag Dispensers with bin	2,502	2,502	2,502	2,502
Seating	5,000	10,880	16,760	14,800
Waterline install	2,369	10,000	15,000	12,000
Pathway	54,400	60,000	60,000	60,000
Dog Mounds	13,048	6,524	6,524	13,048
Fencing	40,000	27,000	40,000	45,000
Gates	2,304	4,608	2,304	2,304
Large tree planting	2,125	2,500	2,500	2,500
Shrubbery area planting	1,039	3,000	3,000	3,000
Signage	1,000	1,000	1,000	1,000
Project total	132,198	136,424	158,000	164,564
Maintenance Estimate	7,416	7,416	8,856	7,416

Budget of \$53,280 for implementation of two dog exercise areas and \$16,160 for maintenance is included in the Annual Plan 2023/24. This will be sourced from 80% dog registration fees and 20% residential rates. Work for implementation would begin later this financial year. External funding will be sought to meet the full project costs.

Methods to reduce these costs or achieve overall implementation may include:

- Re-purposing existing materials such as local park benches, or culverts etc.
- Seek community groups to construct some play equipment and seats, e.g., MenzShed.
- Re-allocation of existing budgets, e.g., maintenance budgets.
- Phased approach of implementation through the 2024 – 2034 Long Term Plan, e.g., start with the fence and gates then add other features as funding is provided.
- Reducing the concept designs for each dog exercise area, e.g., essential planting, minimise seating, removal of play features, or removal of paths etc.
- External funding for some of the features – funding raised by the community, community board grants etc.