

Appendix 3

Indicative additional capital budget requirement for the World Heritage Site nomination phase

The following table lists the priority capital expenditure requirements to enable a successful World Heritage Site nomination for Birkenhead Park. They mainly relate to the condition of the park's physical infrastructure – its landscape and some of its key natural and cultural heritage attributes and landmarks - and are not presently at the level of World Heritage Site expectations for a successful nomination. The last major investment in Birkenhead Park's infrastructure was in 2006. Therefore, even without seeking World Heritage Site nomination this capital sum would be required to improve the park.

Indicative capital costs (£'000): Priority improvements to infrastructure condition	Financial years				
	24/25	25/26	26/27	27/28	Total
Staff (capitalised):					
- part-time development manager/coordinator from 2024/25 (£30k/annum incl. 'on costs')	30	30	30	30	120
Restoration and replacement of gates and railings	30	40	40	40	150
Restoration of main historic buildings and structures – specifically Grand Entrance, Swiss Bridge, and Roman Boathouse.	50	75	75	30	230
Replacement of lake platforms in the Upper Park.	50	0	0	0	50
A programme of park boundary improvements, replacing damaged walls and replacing some entrance paths that do not meet current standards. Suggest introducing an annual rolling programme.	10	30	30	30	100
Refurbishment of the park's visitor centre and facilities (including toilets, decoration, and general visitor facilities)	25	25	0	0	50
Data collection and monitoring of visitor numbers - purchase and installation of automated visitor counters at all of the Park's entrance gates	50	0	0	0	50
Comprehensive overhaul of notice/information boards (including content); benches; waste bins; and other site furniture.	6	8	8	8	30
Sub-total	251	208	183	138	780
Contingency and inflation allowance (25%)	63	52	46	34	195
Total	314	260	229	172	975