

Mercury Bay Community Board Plan 2014-2015

Informing the Ten Year Plan for 2015-2025



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1. Your Community Board



(Paul) Mervyn Kelly
Chairperson
P: 07 866 4430 or 027 446 6094
E: mpkelly1@xtra.co.nz



Paul Hopkins
Board Member
P: 07 234 8747 or 07 866 5786
M: 892 Purangi Road, Cooks Beach, RD1, Whitianga 3591
E: welcome@musselbed.co.nz



Tony Fox
Councillor
P: 07 866 4836 or 0274 970 705
M: 5 Christa Court, Whitianga 3510
E: tonytcdc@hotmail.com



(Bill) William MacLean
Board Member
P: 07 866 2891 or 021 937 890
M: PO Box 137, Whitianga 3510
E: bill@designersound.co.nz



Murray McLean JP
Councillor
P: 07 866 4158 or 027 457 0855
E: mmcl@xtra.co.nz



(Deli) Delwyn Connell
Board Member
E: deli.connell@hotmail.com



2. Mercury Bay Community Board Priorities

The Mercury Bay Community Board has expressed the following areas of focus for the Mercury Bay communities over the next year.

Servicing Key Communities in the Mercury Bay Area

There is need to manage and provide for future growth in the Mercury Bay. Council's strategic planning documents such as the District Plan, strategic plans and infrastructure plans will provide the supporting framework to do this.

Overall the Board recognises that growth will be focussed in the following areas:

- Whitianga - identified as a high growth and servicing area. This will include the areas that are being reviewed through the District Plan including the Sheriff Block and Wells Farm, as well as investigations into the servicing requirements for Wharekaho (Simpsons Beach)
- Whangapoua and Matarangi - identified as moderate growth and servicing areas
- Hahei - identified as an area to restrict growth and to provide minimal servicing.

With this in mind, the Board have requested a number of projects that need prioritisation over the next year, including:

- Structure planning for Whitianga growth for water, roading, wastewater and stormwater infrastructure in order to ensure adequate provision for future growth. This is likely to start simultaneously or shortly after the outcomes of the District Plan.
- The Board have also requested staff to look into the scope for the construction of a link road between the Sherriff block and Dakota Drive.
- Additionally a stormwater strategy has been requested to look at Sarah Avenue and the wider Whitianga Township.

Implementation of the Coastal Erosion Action Plan

The Board have prioritised the undertaking of coastal erosion work including a geotextile sand wall at Brophy's Beach. The issue of coastal erosion on the eastern coast is not new and over the past few years a number of storm events have caused serious and almost irreversible erosion to areas of Mercury Bay's spectacular coastline. Implementation of stage one of the Coastal Action Plan (a joint project with Waikato Regional Council) is a priority for the Board in the 2014/2015 year. The action plan provides short, medium and long-term management options for identified areas of coastline that need to be managed. The total cost of implementing the Coastal Erosion Action Plan is approximately \$1.3m for Brophy's Beach. Design and consenting work for stage one of Brophy's Beach (\$80,000) will be undertaken in 2013/2014 with physical works scheduled for the 2014/2015 year (\$520,000).

Whitianga CBD Upgrade

The Board have indicated that this is still a priority over the next few years. The Board are also aware of keeping rating impacts to a minimum and propose to defer approximately \$2.8m scheduled for the 2014/2015 year of the project into the 2015/2016 financial year. The Board have indicated that \$250k is to be provided in the 2014/2015 to finalise the design. The Board noted that construction of the Coghill Street access way signals a continued commitment to this project.

Roading and Footpath Improvements

The Board identify the need for adequate infrastructure provision to service new growth in Whitianga Township including footpaths. The Board have signalled investigation be undertaken into the scope for the construction of a link road between the Sherriff block and Dakota Drive for this purpose. The Board also raised concerns about the excessive use of streetlights in small coastal subdivisions and ask that this is reviewed as part of the next Ten Year Plan.

Route Security - Dalmeny Corner and Wade Stream

The Board emphasise the importance of route security to communities with the Mercury Bay. The investigation work to reduce flooding risks around Dalmeny Corner remains a priority. It was acknowledged by the Board that Dalmeny Corner provides a critical link to the Hahei and Cooks Beach communities. The Board also identified that road flooding in the vicinity of the Wade Stream is another issue that requires addressing.

Water Services (Water, Stormwater and Wastewater)

The Board discussed and emphasised the importance of:

- new infrastructure for growth areas around the Whitianga township.
- progressing investigation into water infrastructure services for Hahei
- investigating the plan to join Wharekaho and Cooks Beach properties to the water services and how this could be achieved. Planning is required prior to the development commencing.
- stormwater issues at Sarah Ave.
- a wider stormwater strategy to look into this solution and the wider Whitianga township.

Mercury Bay South Transfer Station

The Board recognise that there is a new green waste facility proposed for Mercury Bay South transfer station identified in the Ten Year Plan. However the Board agreed that this is not needed immediately and are seeking to save money on this project. The Board recommends that this project focus be re-directed to a longer term project which looks at re-locating the Whitianga refuse station that was identified in the 2018/2019 year. The Board recommended that the relocation of the Whitianga refuse station is brought forward and that the budget allocated to the Mercury Bay South green waste facility be kept, however reallocated to the planning and development of a new waste transfer station in Whitianga to service the wider Mercury Bay. This new facility should link with the bio-solid composting plant on Moewai Road.

Harbour Facilities

Mercury Bay Destination Boat Ramp

The Board have indicated that there is a need for a co-ordinated approach to harbour facilities in Whitianga to make the most of the economic opportunities the harbour offers to the communities of Mercury Bay. The Mercury Bay Destination Boat Ramp project aims to provide measures towards achieving this aim and this project may include an upgrade to one boat ramp in Whitianga or minor upgrade work to a number of boat ramps in the area.

Wharfing Infrastructure

The Board also prioritise investigation work looking at the existing and future capacity of Mercury Bay wharfing infrastructure, particularly Whitianga as well as the management structure including renewals with reference to 'user pays' options.

Ferry Landing Stone Wharf

The Board also prioritises the progression of the Ferry Land Stone Wharf project which looks at reinstating the old wharf which has local, regional and international significance. The Board have allocated \$36,000 for the 2014/2015 following scoping work undertaken in the 2013/2014 year. It is expected that the total cost of the wharf upgrade will be around \$300k plus which is dependent on external funding.

Priority Projects for 2014/2015

Local Transportation

- CBD upgrade (\$250,000 be split across wastewater, water, stormwater and local transportation) for design work.
- Structure planning of the Whitianga Road network (\$20,000)
- Ferry Landing upgrade (\$221,315)

District Transportation

- \$950k for implementation of Dalmeny Corner flood protection works

Harbours Activity

- Mercury Bay Destination Boat Ramp (\$83,703 for the 2014/2015 year. Total 1.5 million over three consecutive years)
- Ferry Landing Historic Wharf (\$36,000)
- Mercury Bay Wharf interpretive signage (\$22,000)

Parks and Reserves

- Brophy's Beach Coastal Erosion Project (\$520K)

Cemeteries

- Stage two of the Whitianga Cemetery (\$tbc)

Variations to the Ten Year Plan for the 2014/2015 year

Local Transportation:

- CBD upgrade (\$250,000 be split across wastewater, water, stormwater and local transportation) for design work.
- Structure planning of the Whitianga Road network (\$20,000)

Whitianga CBD Upgrade

- All capital projects for the 2014/2015 year in roading, water, wastewater and stormwater have been deferred by one year to 2015/2016 to allow for finalisation of the concept plan and detailed design investigations (this equates to approximately \$2.7million). This investigation work will be in the vicinity of \$250k in the 2014/2015 year spread across the four activities listed above.

District Transportation

- Removal of Barracats Bridge (\$317,807) project from bridge replacement project as advice from the Roothing Manager indicates that, following assessment, replacement of this bridge is not warranted and there are no safety issues.

Esplanade Street lighting

- \$150k was identified by the Board as a priority in the previous 2013/2014 Community Board Plan. The Board have decided to defer this project by another year to the 2015 year.

Parks and Reserves

- Brophy's Beach Coastal Erosion Project (\$520k)
- Investigation for Coroglen Village Improvements

Priorities in for the future (2015-2025)

Over the course of the 2014/2015 year the Board will be required to contribute to the development of the 2015 Long Term Plan. So far, the Board has signalled the following longer-term priorities:

Coastal Erosion

Implementation of future phases of the Coastal Erosion Action Plan.

1. Mercury Bay Coastal Erosion (\$1.3million - 2015/2016)
2. Stage one rock wall at Brophy's is too short and needs monitoring with possibility of stage two addressing any issues.
3. The Mercury Bay Community Board indicate that funding of coastal erosion projects should be fully or partly funded by the District as part of protecting the Districts iconic beaches.
4. Further funding should be sought in partnership with Waikato Regional Council.
5. This is consistent with Council's current policies in relation to hazard management.

Future potential of the Harbour

Whitianga is located on one of New Zealand's most iconic beaches and there is a significant potential for future opportunities in embracing the harbour and ensuring the town develops in a way that fully maximises its location. Integration of a larger marina with the town as well as the possible relocation of the Ferry terminal to enhance connections with the harbour remains a future priority for the Board.

Implementation of Dalmeny Corner flood protection works.

Depending on the outcome of 2013/2014 flood investigation works the project was to reduce flood risks and improve route security to those communities where access is provided via Hot Water Beach Road. This project would also be subject to confirmation of NZTA funding and further community consultation.

Future potential of the Harbour

Whitianga is located on one of New Zealand's most iconic beaches and there is a significant potential for future opportunities in embracing the harbour and ensuring the town develops in a way that fully maximises its location. Integration of a larger marina with the town as well as the possible relocation of the ferry terminal to enhance connections with the harbour remains a future priority for the Board. There is focus on keeping wharfing infrastructure well maintained and plans are in place to allow for the construction and funding of quality harbour facilities. For example, an extension to the Whitianga Wharf and a possible reclamation to revitalise the esplanade area.

Growth and Development

- Council infrastructure provision is carefully planned and is aligned with the District Plan and Blueprint to provide for quality, well managed growth, particularly in Whitianga.
- Land is zoned to provide for residential/airfield/commercial/industrial development is available.
- The potential development of the Mercury Bay airfield as a contributor to economic growth is investigated.

Other Priorities

- Extension of the airfield road beside the Sheriff Block to link future residential development around Whitianga.

6. About the Mercury Bay Community Board Area

The Mercury Bay Board area makes up of 1/3 of the districts rateable properties. Similarly to other areas on the east coast, the Mercury Bay is synonymous with offering a world class lifestyle and an abundance of recreational activities within the coastal environment.

Whitianga is both a beachside resort and the main service town for the Mercury Bay area. It has experienced rapid growth in the last 10 years including the waterways canal development and has an active airport. Whitianga is close to important recreational and conservation assets and attracts national and international tourists all year round to some of the attractions such as Hot Water Beach and Cathedral Cove.

Since 2001 there has been an increased development of new commercial areas, as well as dwellings. Two distinct trends can be seen in the development of accommodation: apartments are being developed in several locations, many overlooking the harbour; a canal development has commenced providing a waterways environment, with houses being located along canals allowing marine access from the estuary. In October 2011 Whitianga became home to a Warehouse store. Many big chain companies are expected to open shop in Whitianga as the town continues to rapidly develop.

Whitianga is also establishing itself as a national and world class destination for events, particularly in the summer months. The Annual Scallop Festival is held in August/September to celebrate seafood, particularly scallops. This has been built on with Hahei hosting the Leadfoot festival last year. Whitianga is also well known for its New Year's Eve festival and concert, known as Coromandel Gold, which was first held in 2009 (this festival is not running for the 2014/2015 year and no dates are secured as yet into the future). Most of the small coastal towns within Mercury Bay have their own shopping centres or facilities which service local and holiday populations. Matarangi, a comprehensive planned resort settlement is the largest settlement in the Mercury Bay North area. Developed on a sand spit, it forms the southern boundary to the highly valued Whangapoua Harbour. Whangapoua settlement sits on the northern boundary. The small coastal towns of Cooks Beach and Hahei are the most developed in the Mercury Bay South area. The area has highly valued coastal landscapes (including some rural).

Key facts:

- *The majority of Mercury Bay's ratepayers are non-resident (61%)*
- *Between 2006 and 2013 census Whitianga township grew the most of all the townships in the Coromandel providing for 600 new usual residents to a population of 4,368.*
- *Mercury Bay's population fluctuates from 4,368 people to around 44,500 during the peak season.*
- *Whitianga has approximately 2,800 homes, this is projected to increase to 5,259 by 2041 under a medium growth projections study undertaken in 2006.*
- *Mercury Bay's population is older than the national average with the median being 45 compared with 36 as the national average.*
- *Just under 1/3 of the population aged 15 and over are not in the workforce (this excludes those actively seeking work but currently unemployed).*
- *Whitianga Area School roll is increasing at 823 children, reaching capacity in the next five years.*
- *Whitianga Waterways has the potential for 2,526 additional dwellings.*
- *The population projection in 2011 estimated that growth between 2006 and 2021 in Whitianga would be a 27% increase.*
- *Between 1991 and 2006 Mercury Bay experienced the greatest number of new dwellings in the district (2,547 new).*
- *Matarangi has experienced recent growth however by 2026 housing opportunities will be scarce without new forms of intensive living or putting pressure on neighbouring settlements of Whangapoua.*
- *Whitianga, and Hahei are susceptible to flood events having implications on stormwater mitigation, wastewater, and water supplies.*

7. What We've Heard from the Mercury Bay Community

We've received a lot of input and feedback over the past few years about our communities' aspirations for the future of our area.

In the 2013 Community Perception survey, Mercury Bay Community Board area had the highest level of satisfaction for halls, libraries public conveniences, cemeteries and parks and reserves. However, the permanent community was least satisfied with stormwater services, footpaths and harbour facilities.

In terms of what we have heard from the community over the past 10 years and what the Board and Council can deliver the common themes are as follows:

Mercury Bay North:

- Retain the character of each settlement, in most cases, protect important landscapes and natural areas
- Protect, maintain and enhance dunes, beach areas, the harbour, streams and riparian margins
- Continue development of open space networks including public walkways/cycleways
- Providing for a variety of community activities to varying degrees, including emergency services, youth zones, arts and crafts, boating, summer entertainment, golf course
- Desire for improved utility infrastructure including water supply, stormwater, wastewater and solid waste to carrying degrees across the settlements
- Improved road maintenance
- Seek reliable and appropriate power supply and telecommunications coverage

Whitianga

- Desire for a vibrant economy that supports tourism but balances it with other opportunities
- Role as the main service centre for the Mercury Bay
- Provide for improved infrastructure ahead of growth, and protect significant landscapes and natural features
- Improve open space networks including improving the landscape and built character throughout the town
- Link the town centre with the esplanade area. Interesting, in the 2013 customer satisfaction survey Mercury Bay community respondents indicated that they were 93% satisfied with the image of the town centre (second highest to Whangamata).
- Enhance water catchments, and prepare for sea level rise and tsunami risk
- Provide for variety of community activities and facilities
- Improve the movement network, including for cyclists, pedestrians, public transport

Mercury Bay South:

- Mercury Bay is the main service centre for these settlements, and while there is an acknowledgement that other smaller settlements do not need a high level of community facilities, the community plan does identify some facilities and services to be retained/improved (education, camping, boating)
- Protect significant landscapes, natural features and green backdrops
- Desire for improved utility infrastructure including water supply stormwater, wastewater and solid waste to varying degrees across settlements
- Limiting infill housing and retain existing urban boundaries
- Harbour and stream water quality to be improved

8. Recent Projects in the Mercury Bay Community Board Area

Whitianga Waterways Canal Development

The 230-hectare Whitianga Waterways Structure Plan is a project of Hopper Developments Ltd. Their objective is to create New Zealand's most attractive, comprehensively planned, ecologically sound coastal community, built around an extensive canal network with sufficient appeal to encourage a broad expression of New Zealand's housing, social and lifestyle diversity. The Waterways development includes un-restricted and restricted canals, a small retail area, standard (non-canal front) residential zone with access to the airfield where owners with aircraft will be able to fly in and park their aircraft in their own hangar. Stage 1 has been recently completed. There are currently 38 private jetties currently. The development plan includes a future retirement village and medical centre.

Whitianga CBD Upgrade

The project comprises of several different components which are as follows:

- Re-networking the water supply (town centre reticulation)
- Upgrading the stormwater provision
- Upgrading the wastewater provision
- Changing the road layout in the CBD including landscaping, lighting and seating to improve the presentation of the town centre.

The Mercury Bay Community Board received the final concept plans for the upgrade of the Whitianga Central Business District at its May 2012 meeting. Due to the previous widespread public consultation, the Board decided to make the concepts available for public release and will further consult specific affected parties (owners of properties affected by alterations of the street intersections).

All overarching principles resulting from previous consultation have been considered in the preparation of the concept, with additional detail to be developed in the next phases of the project.

The Board also decided to investigate the advantages and disadvantages of making Blacksmith Lane and Lee Street one way streets.

The Council has decided to place the Whitianga CBD Upgrade project "under review" in 2013/2014 and has decided not to carry over funds from the 2012/2013 financial year. The Council has asked staff to review this project over the next twelve months with Council, Board and the community, and as part of the review staff prepare a business case and project plan for consideration by the Infrastructure Committee and Mercury Bay Community Board.

Coastal Erosion Action Plan

The development of the Coastal Erosion Action Plan was overseen by a Steering Group made up of beachfront property owners affected by erosion issues, community representatives, local Iwi, coastal scientist Dr Jim Dahm, artist and environmentalist Michael Smither, Waikato Regional Council and TCDC staff. Public consultation was undertaken when the Plan was out for consultation over summer (2012/2013). A programme of works has now been included in the 2013/2014 year and includes

- The 2013/2014 Annual Plan identified \$80,000 for Coastal Erosion protection works at Brophy's Beach for design and consenting (a non notified resource consent has since been granted). \$520,000 has been allocated for the 2014/2015 year for physical works.
- No more seawalls to be permitted along Whitianga waterways channel.
- Development of a comprehensive boat ramp strategy.
- Emergency sand push up to Buffalo Beach (by toilets).
- Extension of NZTA wall completed by end of 2014.
- Rejuvenating sand dunes Buffalo Beach Reserve - Tapuuatea Stream.
- Buffalo Beach Seawall constructed 2013/2014.

- Dune restoration at Matarangi and Whangapoua.

LOCAL ACTIVITIES

9. Local Transportation

What is this activity?

The local transportation activity helps enable people to move around their local settlement. It complements the provision of roads through a range of services from providing for pedestrian access and movement to contributing to vibrant and pleasant town centres. It does this through providing walkways, footpaths, street lighting, car parks, local public transport, mowing of public berms and upgrading town centres.

Local Transport Activity provides for new and replacement footpaths, street lighting and street furniture.

In the 2014/2015 year for the Mercury Bay area, the Council planned that:

- **footpaths** will be provided on one side of the street for 58% of the urban network
- **street lighting** will be provided in urban areas and major intersections, with at least 90% of outages being repaired within 1 week (excluding circuit faults)
- people can access a pleasant **town centre**
- **vegetation on urban road berms** maintained by the Council will be mowed regularly, with at least 80% of grass having a height of less than 200mm.

Background information about this activity

- Last year the streetlight replacement budgets for Mercury Bay were increased to enable LED lanterns to be used as part of the replacement programme. These will provide a significantly lower whole of life costs resulting from approximately 50% less energy costs.
- \$30,000 was committed towards road safety projects from the corner of Black Jack Road through to the Kuaotunu Village.
- Staff have also undertaken investigative works into the feasibility for sealing the Black Jack Road.
- Staff are reviewing the Whitianga CBD Upgrade in preparation of a project plan identifying key deliverables, costs and outcomes for this project.
- In the 2012-2022 Ten Year Plan \$500K was allocated for 2012/2013-2013/2014 year for flood protection works at Dalmeny Corner. This work was put on hold until more flood investigation was undertaken to provide flood modelling geotechnical information and a business case for flood improvements works at Dalmeny Corner.
- \$300K was provided out of District Transportation as part of the Mercury Bay coastal erosion action plan for construction of a coastal erosion mitigation wall at Buffalo Beach.
- In the 2012/2013 the esplanade streetlight upgrade was included into the Community Board plan. This was subsequently deferred in the annual plan submission process to the 2014/2015. The Board now wish to defer again to be re-considered as part of the 2015-2025 Long Term Plan process.

Mercury Bay Community Board priorities for the 2014/2015 year

The following projects have been signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Board makes the following comments regarding these projects.

Local Transportation 2014/2015	
Project	Community Board Comments
Footpath Rehabilitation (\$30,984)	This remains a priority for the 2014/2015 year
Footpath Construction (\$265,579)	This remains a priority for the 2014/2015 year
Streetlight improvements (\$23,799)	This remains a priority for the 2014/2015 year
Streetlight renewals (\$23,799)	This remains a priority for the 2014/2015 year

Local Transportation 2014/2015	
Project	Community Board Comments
Street Furniture Renewals (\$2,838)	This remains a priority for the 2014/2015 year
Ferry Landing Upgrade (\$221,315)	This project still remains a priority for the Board. This project seeks to improve road layout and landscaping at the Ferry landing. This project and links with the Ferry Landing Historic wharf project in the Harbour Facilities Activity which is currently under investigation and is reliant on external funding as well as Historic Places Trust approval.
Whitianga CBD Upgrade (\$250,000 total split across wastewater, water, stormwater and local transportation) for design work.	The Board have identified the need to complete the concept design for the Whitianga CBD Upgrade project. The Board wish to push out the capital works for this project by a year from 2014/2015 to 2015/2016. The Board request \$250k operational budget for design work in the 2014/2015 year across four activities (local transportation, wastewater, water and stormwater). This design budget is reliant on the Board deciding on a concept design in the 2013/2014 year.
Development Planning for Whitianga Re-zoned Land (\$20,000)	With new development and future re-zoning identified by the proposed District Plan there is a need to plan for infrastructure provision to ensure the roading network adequately services the future demand. The Board indicate that planning for this work is a priority, however this is dependant on District Plan re-zoning outcomes likely to be known December 2014. Structure planning will be a joint project between the Board and Council and initial costs would likely be around \$50k. Additionally the Board asks that staff investigate and scope the construction of a link road between the Sherriff Block and the future extension to Racecourse Road. Planning and staged construction of the access network including roads will be necessary to service zoned land areas within the District Plan.

Managing the Budget

- The local component of this activity is funded 100% locally
- This expenditure is 100% operating expenditure
- In 2013/2014 the opex budget is \$497,933
- The draft 2014/2015 opex budget is proposed to be \$497,817

Funding Sources	Amount
Fees & charges	
Local Works & Services Charge	-149,345
Local Works & Services Rate	-348,472
UAGC	
Operating Expenditure	497,817

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

The following projects have been signalled in the 2012-2022 Ten Year Plan.

Local Transportation 2012-2022 Ten Year Plan									
Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Footpath Rehab	\$337k								
Footpath Construction	\$2.9m								
Ferry Landing Upgrade		\$221k							
Whitianga Town Entrance					\$224k				
Victoria St Car Park Construction					\$50k				
Whitianga CBD Upgrade		\$2.7m							

The Board makes the following comments to the next Ten Year Plan 2015-2025:

Local Transportation 2015-2025	
Project	Community Board Comments
Whitianga CBD Upgrade phase one Construction 15/16-17/18 (\$2.7 million)	The Board asks that the approximately \$3.05m (split across local transportation, water, wastewater and stormwater activities) programmed for the build of the CBD Upgrade in 14/15, be deferred until the 15/16 year. The Board asks that design money is used in the 2014/15 year to finalise components and concepts. The Board notes that the Whitianga CBD Upgrade is still an important project however the current focus on reduced costs within TCDC and the need to address coastal erosion as a priority means the deferral is necessary.
Esplanade Streetlight Upgrade (\$150,000)	This project came from the 2013/2014 Board Plan for the replacement of existing lights to improve lighting and to create a pedestrian friendly and welcoming beach front area to the Whitianga town centre. The Board have indicated that this project will be under consideration in the 2015-2025 TenYear Plan.
Airfield Road Link extension	The Board asks that staff investigate and scope the construction of a link road between the Sherriff block and the future extension to Racecourse Road. Planning and staged construction of the access network including roads will be necessary to service zoned land areas within the District Plan.

Local Transportation 2015-2025	
Project	Community Board Comments
	This is likely to be undertaken through a Structure Plan following the outcomes of the District Plan review
Street Lighting renewals and improvements	The Board have indicated that they would like to reflect the differences between settlements within Mercury Bay and appropriate lighting standards for these. They have indicated that in some settlements there is a significant amount of street lighting. However they recognise that there are safety considerations as well national standards that need to be considered.

10. District Transportation

What is this activity?

This activity provides for people and goods to move safely around our district. It includes the development and maintenance of the road network including district and local roads, bridges and associated infrastructure. This activity is rated across the whole of the rating base as it is a district wide service. This activity does not cover the entire roading corridor, the State Highways are managed by New Zealand Transport Agency and local transportation includes things such as footpaths and town centre upgrades.

In the 2014/2015 year the Council planned the following levels of service for District Transportation:

- 447km of roads that area sealed (excluding state highways)
- 0 road fatalities by road factors
- 3.0 kilometres of dust seals completed
- 5 road safety education campaigns delivered
- <1% of the district roads (not state highway) unavailable due to road closures
- Twice daily status updates via Council websites on unplanned road closures
- >90% potholes on sealed roads are repaired within 1 week

Mercury Bay Community Board priorities for the 2014/2015 year

The following projects have been signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Board makes the following comments to the 2014/2015 projects:

District Transportation 2014/2015	
Project	Community Board Comments
Implementation of Dalmeny Corner Flood Protection works (\$950,000)	Council's Roading Manager is scheduled to have a workshop before Christmas 2013 to determine benefits and risks of the projects which will inform a decision on whether this project proceeds or not.
Remove Barracats Bridge from bridge replacement programme (\$317,807)	This project is to be re-considered as part of the 2015-2025 Ten Year Plan following initial investigation by Council's Roading Manager indicating safety works to this bridge are not required at this stage.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

The following projects have been signalled in the 2012-2022 Ten Year Plan.

Project	District Transportation 2012-2022 Ten Year Plan								
	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Dalmeny Corner Flood Mitigation Board Supports this project)	\$60k	\$950K							
Barracats		\$318k							

District Transportation 2012-2022 Ten Year Plan									
Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Bridge									

The Board makes the following comments to the next 10 Year Plan 2015-2025:

District Transportation 2015-2025	
Project	Community Board Comments
Route security advocacy project to NZTA regarding Wade Culvert.	The main priority for the Board is route security to all areas of the community within the Board, making the roads easier/safer to use and that flooding resulting in impassable roads is reduced or eliminated.

11. Harbour Facilities

What is this activity?

The harbour facilities activity provides recreational and commercial facilities to support recreation, tourism-related activities, commercial fishing and aquaculture. Harbour facilities can include boat ramps, boat trailer parking, wharf facilities and channel dredging.

In the 2014/2015 year the Council planned the following levels of service for Harbour Facilities:

- 5 Community Boards with access to all tide boat ramps.
- 9 all tide boat ramps with at least 20 bat and trailer carpark spaces within 400 metres.
- Minimum of 5 harbours in which commercial wharfage facilities are provided and area used by aquaculture, commercial fishing or tourism charters.

Background information about this activity

- Mercury Bay Destination Boat Ramp (\$78k) was identified in the 2013/2014 year for investigation and consenting work; and also to consider the eplanade playground relocation.
- Whitianga Wharf Boatramp Pontoon - \$100K was allocated in 2013/2014 for the construction of a pontoon to improve trailer boat launching in Whitianga which is locally funded and an associated parking fee will be introduced after construction to fund other harbour facilities in Whitianga.
- Trailer boat parking/launching fees have been introduced in 2013/2014 of (\$70 annual fee or \$8 daily permit) for recreational boat launching/trailer parking in the Whitianga area to fund maintenance and improvements relating to harbour facilities including the pontoon.
- \$20K was brought forward from the 2014/2015 year to the 13/14 year for the design and engineering costs to support community groups seeking to fund the historic Ferry Landing Wharf project.

Mercury Bay Community Board priorities for the 2014/2015 year

The following projects have been signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Board makes the following comments to the 2014/2015 year:

Harbour Facilities 2014/2015	
Project	Community Board Comments
(\$83,703k) Mercury Bay Destination Boat Ramp (\$1.5m over three years from 2012/2013-2015/2016)	This remains a priority for the Board in the 2014/2015 year and is still in scoping stage and may include upgrading of one boat ramp in Whitianga or minor upgrade work to all boat ramps on the area. Providing facilities for boating in Whitianga is important for the continued and future economic development of the town/Board area. This should also be aligned with the CBD Upgrade project to emphasise the importance of the harbour for future development of Whitianga.
Ferry Landing Historic Wharf (\$36,000)	The Board notes that \$20,000 will be spent in the 13/14 year on the scoping of the refurbishment of the wharf, leaving \$36,000 for the 14/15 year. The Board supports this project and recognises the importance of retaining the history of the structure. The Board also supports the community involvement and commitment to fundraise monies towards the completion of the project, with Council contribution of one third of the cost. The also supported the retention of the Ferry Landing upgrade \$221k in local transportation. This is priority for the 2014/2015 year as the wharf is in a state of disrepair. This project is for the restoration and improvements to the Whitianga Ferry Landing Historic Wharf which is one of the oldest working Stone Wharves in southern hemisphere. The

Harbour Facilities 2014/2015	
Project	Community Board Comments
	project includes restoration work to the existing stone wharf including original steps, recovering of existing blocks, removal of existing pumps and new bollards, paving as well as surrounding landscaping. The project is reliant on external funding and Historic Places Trust approval and is linked to the Ferry Landing Upgrade project in local Transportation (\$221K) and interpretation signage (\$22k see Harbours Activity). There is a possibility of this being carried forward to the 2015 year.
Mercury Bay wharf interpretive signage (\$22,000)	This is a priority to provide visitor information and enhance local historic context for Whitianga and is linked to the Historic Wharf upgrade. The Board believes that this will be a great asset to the area and highlight places often missed by visitors to the area, this funding is specifically for the Ferry Landing/Wharf areas
Renewals (\$60,000) - Whitianga Wharf	Harbour renewals budget need to be increased as there is currently not enough to cover maintenance. The Board asks that staff investigate the future capacity and scope the existing use of the wharf with a view to improving current operations on the wharf and ensuring that future needs associated with the wharf can be met. The Board also asks that Council review the management structure of wharves and renewals, with reference to "user pays" options.

Managing the Budget

- The local component of this activity is funded 100% locally
- This expenditure is a mix of opex and capex
- In 2013/2014 the opex budget is \$220,832
- The draft 2014/2015 opex budget is proposed to be \$213,012

Funding Sources	Amount
Fees & charges	-27,617
Local Works & Services Charge	-110,841
Local Works & Services Rate	-74,554
UAGC	
Operating Expenditure	213,012

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

The following projects have been signalled in the 2012-2022 Ten Year Plan.

Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Mercury Bay Destination Boat Ramp (\$1.5m over three years from 2012/2013-2015/2016)	\$78k	\$84k	\$1408k						
Ferry Landing Historic Wharf		\$56k							
Mercury Bay wharf interpretive signage		\$22k							

The Board makes the following comments to the next 10 Year Plan 2015-2025:

Harbour Facilities 2015-2025 Ten Year Plan	
Project	Community Board Comments
Potential for wharf upgrade for Whitianga in 2018/2019	This project is to address the potential conflict between uses of commercial and recreational boats. Consideration for a combined ferry and charter boat facility or re-location of the ferry service may be appropriate. The Board indicate that there is a need to look at harbour facilities holistically and to link this with the CBD Upgrade to maximise future development opportunities the harbour provides for the Whitianga town.

12. Parks & Reserves

What is this activity?

This activity maintains an open space network to provide spaces for a variety of recreational and leisure purposes. We are not the only significant provider of parks and reserves. The Council's focus is on providing access to parks, reserves and playgrounds which (for the most part) can be used for recreational purposes. Open spaces include district community spaces, neighbourhood reserves, active recreation parks, indoor sports facilities, conservation and playgrounds, as well as supporting facilities such as signage and events booking processes.

In the 2014/2015 year, the Council planned that:

- the Mercury Bay community Board area will have 54m² of **reserve per rating unit**, and the district as a whole will have 48m² (no change from current)
- **6 children's playgrounds** will also be provided in the Mercury Bay North and 4 in the Mercury Bay South Community Board area (no change from current)
- 85% of users of these reserves will be fairly/very **satisfied** with the parks and reserves
- at least 85% of urgent customer enquiries will be resolved within 48 hours

Background information about this activity

- In 2013/2014 the Board undertook a parking management project for Hot Water Beach introducing new parking fees set at \$2 an hour and \$15 daily. The revenue generated from this is to provide for the Board to invest in the Mercury Bay community infrastructure to offset impacts of tourism.
- The Coastal Erosion Action Plan was adopted by the Mercury Bay Community Board on 5th of April 2013. A report and the action plan was presented for information to Council on 7th of August 2013 for which Council received the report. \$300k was allocated in the District Transportation Activity for Buffalo Beach coastal erosion works. This plan identified key projects and priorities for coastal erosion mitigation including a staged approach for Brophy's Beach coastal protection with the allocation of \$80k in 2013/2014 for design and consenting works with a further \$520K to be allocated in 2014/2015 year.
- The 2013/2014 Annual Plan signalled that the total works identified within the Mercury Bay Coastal Action Plan is around \$1.3million over the next three years (2014/2015 Annual Plan and 2015-2025 Long Term Plan).
- Another coastal erosion project (Buffalo Beach Coastal Erosion Works) for a sea wall protection at Buffalo Beach has been provided for in the District Transportation Activity for \$300K in the 2013/2014 year.

Mercury Bay Multi-Sport Park

- Construction of the ablution block and turf areas will be completed on the Mercury Bay Multi-Sport Park in 2014.
- The Board and Council have adopted a fees and charges schedule for the use of the facility which will be reviewed in 2014.
- The Mercury Bay Recreation Programme Co-ordinator was employed in 2013. This position is funded by a Sport NZ Activities Communities grant.

Mercury Bay Community Board priorities for the 2014/2015 year

The following projects have been signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Board makes the following comments to the 2014/2015 year:

Parks and Reserves 2014/2015	
Project	Community Board Comments
Renewals (\$29,380)	
Brophy's Beach Coastal Erosion Project (\$520K)	The Board supports and notes the importance of this project to address Coastal Erosion. The Scope of this project will be known following completion of investigation work outlining further phases of the project over the next few years. The Board supports work being carried out with WRC to reach a shared funding approach for the protection of iconic Coromandel Beaches including Brophys and Buffalo Beaches. The Board supports the construction of a footpath along the top of the ex-NZTA rock wall and notes that the original budgeted amount of \$127,000 will not be sufficient to complete the complete project. The Board supports the additional funding required to link the new rock wall back to Albert Street being confirmed to allow the construction to occur at the same time. The Board also notes staff decision to use concrete instead of wood as the material for the footpath, due to safety hazards when icy or wet, and general longevity and maintenance costs.
Minor Reserves Projects (\$138,946)	
Investigation for Coroglen Village Improvements	The Board notes a new project may be added to improve the Coroglen village centre, around the Waiwawa Bridge including improving links to the river and providing a tourist attraction. Budget for this project could be sourced from retained earnings.

Managing the Budget

- The local component of this activity is funded 100% locally
- This expenditure is a mix of opex and capex
- In 2013/2014 the opex budget is \$1,968,578
- The draft 2014/2015 opex budget is proposed to be \$2,075,719

Funding Sources	Amount
Fees & charges	-50,025
Local Works & Services Charge	-863,291
Local Works & Services Rate	-1,162,402
UAGC	
Operating Expenditure	2,075,719

Mercury Bay Community priorities for the next 10 years: 2015-2025

The following projects have been signalled in the 2012-2022 Ten Year Plan.

Parks and Reserves 2012-2022 Ten Year Plan									
Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Matarangi Village Green development	\$49K								
Whitianga Taylors mistake & Esplanade								\$250k	

The Mercury Bay Community Board makes the following comments for the 2015-2025 Ten Year Plan, at this stage.

Parks and Reserves 2015-2025 Ten Year Plan	
Project	Community Board Comments
Mercury Bay Coastal Erosion (1.3million) - 2015-2016	<ol style="list-style-type: none"> 1. Stage one rock wall at Buffalo Beach may be too short and needs monitoring with the possibility of Stage Two addressing any issues. 2. All future stages are currently un-budgeted and need further investigation work. 3. The Mercury Bay Community Board indicate that funding of coastal erosion projects should be fully or partly funded by the district as part of protecting the Coromandel's iconic beaches. 4. Further funding should be sought in partnership with Waikato Regional Council

5. Community Centres & Halls

What is this activity?

This activity ensures that a range of community centres and halls are provided to meet local community needs. They provide facilities for people to get together and take part in a range of activities such as recreation and cultural events. Community centres and halls are used for public purposes as well as private social events.

In the 2014/2015 year, the Council planned that:

- it will continue to own and manage the Whitianga Town Hall in Mercury Bay (as the area's major centre) for community and commercial use.
- the Town Hall would be **available for use** at least 14 hours every day, and it will be used at least 37% of the time that it is available
- it will provide **contract for community services grants** to community groups that manage halls in Hahei, Cooks Beach and Coroglen and Kuaotunu.

Background information about this activity

- Last year (2013/2014) Council contributed \$55,000 towards the Hahei Community Hall which is Council owned and community managed (the total value of the upgrade was \$194,000). The Community Board also approved an additional \$11,000 in 2012 towards the refurbishment of the Hahei Community Centre kitchen. Both funds have been uplifted by the hall committee in 2013 and construction is nearly complete.
- In February 2013 the Mercury Bay Community Board approved a \$15,000 grant from their discretionary fund towards the upgrade of the Coroglen Hall ablutions. The grant is to be available for one financial year and is conditional on the hall committee fundraising the remainder of the money needed for the upgrade.
- \$100,000 of funds was carried over for the upgrade of the Old Fire Station building at 22 Monk Street. The Community Board agreed that some of this funding that was carried forward would be used to upgrade the building to a safe and sound state to enable a commercial tenant to be sought for the property.

Community Board priorities for the 2014/2015 year

There are no projects signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Board make no additional comments to the 2014/2015 year.

Managing the Budget

- The local component of this activity is funded 100% locally
- This expenditure is a mix of opex and capex
- In 2013/2014 the opex budget is \$305,652
- The draft 2014/2015 opex budget is \$190,860

Funding Sources	Amount
Fees & charges	-18,305
Local Works & Services Charge	-134,383
Local Works & Services Rate	-38,172
UAGC	
Operating Expenditure	190,860

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

There are no forward projects signalled in the 2012-2022 Ten Year Plan: The Board makes the following comments, at this stage.

Community Centres and Halls 2015-2025 Ten Year Plan	
Project	Community Board Comments
Local Facilities	The Community Board notes that areas within Mercury Bay such as Matarangi and Whangapoua have buildings that have a dual use as service centres (eg fire stations), and as halls/venues for the local community. The Community Board asks that funding towards the operation of these buildings is considered during the contract for community service review in 2015/16.

6. Libraries

What is this activity?

The Council provides and supports a range of library services in the District. There are three Council owned libraries and there are other libraries in our District that are supported but not owned or managed by the Council, and their service levels vary.

In the 2014/2015 year, the Council planned that it will provide the following library facilities in the Mercury Bay community Board area:

- **Mercury Bay libraries** providing an **integrated and district wide service** (operating in accordance with national library guidelines, open 42.5 hours per week, children's programmes, housebound delivery service, postal delivery service, adult reading forum, interlibrary loan service and free internet)
- as a district library, Mercury Bay libraries will provide **access to a range of information** in digital and printed format, including at least 90% of the collection meeting 3-3.5 items per local resident and internet and WIFI sessions increasing by at least 5% from the previous year for the district libraries as a whole.
- as a district library, the Whitianga library will provide a **constant choice** of new materials and current information throughout the year, including 300-330 new items per 1000 of the local resident population per year
- as a district library, programmes will be provide for people to **improve reading and literacy skills**, with at least 72% of participants to be satisfied

Background information about this activity

- In 2013/2014 Council gave the following grants to libraries and has a standing service level agreement for each for three years from 2012/2013 (2014/15 being the last year).
 - Ferry Landing library Whitianga (\$1,300)
 - Hahei Library (\$1,650)
 - Kuaotunu library (\$550)

Community Board priorities for the 2014/2015 year

The following projects have been signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Community Board makes the following comments.

Libraries 2014/2015	
Project	Community Board Comments
Library Books (\$43,599)	
Furniture & Fittings (\$5,450)	
Review of library operations.	The Community Board would like this activity to operate under \$400,000 for the 2014/2015 year.

Managing the Budget

- The local component of this activity is funded 100% locally.
- This expenditure is a mix of opex and capex
- In 13/14 the opex budget is \$368,301
- In 14/15 the opex budget is proposed to be \$437,400

Funding Sources	Amount
Fees & charges	-34,124
Local Works & Services Charge	-315,797
Local Works & Services Rate	
UAGC	-87,480
Operating Expenditure	437,400

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

There are no forward projects signalled in the 2012-2022 Ten Year Plan. The Community Board make no further comments to the next 2015-2025 Ten Year Plan at this stage.

7. Swimming Pools

What is this activity?

The Council's key operations in this activity are located in Thames at the Centennial Pool. In the 2014/2015 year, the Council planned that the Thames pool will:

- provide **year round access** (6 hours a day for 7 days in summer, and 5 hours a day for 6 days in winter)
- provide a **range of programmes** including 4 learn to swim programmes each school year and 60 aquarobic programmes each year
- be a **clean, safe and enjoyable place to visit**, with achievement of ACC Poolsafe accreditation each year.

Background information about this activity

In 2013 Council provided grant monies of \$100,000 grant to the Mercury Bay Community Swimming Pool Trust for renovation of the Mercury Bay Area School pool. A memorandum of understanding between the School and the pool Trust was established in 2013 and provides a formal agreement between the School and the Pool Trust about how the pool will be managed for both school and general public use. Council has a Contract for Community Service in place with Trust for \$35,000 in 2013/2014 year towards annual operation costs of the pool. The Community Board requested that this contract will be reviewed in the 2014/2015.

The Council did not provide for any major projects related to this activity.

Community Board priorities for the 2014/2015 year

There are no projects signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Community Board make no further comments.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

There are no forward projects signalled in the 2012-2022 Ten Year Plan. The Community Board make no comments to the next 2015-2025 Ten Year Plan at this stage.

8. Local Social Development

What is this activity?

The social development activity is a broad one, and the Council currently supports a range of social development initiatives including advocacy, social service co-ordination, health education, physical health through sports, creative arts, pensioner housing, positive ageing, community patrols, rates remissions, funding for community pools and other community grants.

In the 2014/2015 year, the Council has also planned a broad range of other activities at the district level, including supporting:

- the development and strengthening of **social service networks** (with 8 programmes covering funding advice, relationship building and crisis management to be delivered by Social Services Waikato)
- the provision of **health education** and **physical health** (with 2 life education programmes and 8 physical activity programmes to be delivered)
- opportunities for people to participate in, experience and enjoy the **arts** (with 2 creative communities funding rounds held per year)
- the provision of **residential housing for older persons** (with 58 pensioner housing units provided by CILT across Thames, Coromandel and Whitianga)
- the provision of **seasonal swimming pools** in other settlements
- **crime minimisation initiatives** within communities, including financial supporting community night patrols in Thames (\$12,790) and other areas.

Background information about this activity

- Council has adopted Positive Ageing, Disability and Youth strategies which guide local action and outcomes.
- In 2013 Council will be undertaking an accessibility audit of Thames with the recommendation of this study to inform future work programmes improving access within Councils street environment.
- At the request of the Mercury Bay Community Board in 2013/2014 the grant for the fireworks display was reduced from \$10,000 to \$7,500.

In August 2012 the Council adopted Community Board delegations in line with its Community Governance framework. These delegations provided for (amongst other things) a \$20,000 discretionary fund for each of the five Community Boards (Mercury Bay Board had an additional \$25,000 in the 2013/2014 year).

In addition to funding agreements to deliver the service level above and the community grants scheme, grants will also be provided to the following organisations in the Mercury Bay area (in the 2014/2015 year):

- Mercury Bay Museum Society (\$22,500)
- Mercury Bay Community Pool (\$35,000)
- Mercury Bay Fireworks (\$7,500)
- Tsunami Planning (\$5,000)
- Community Grants General Contestable Fund (\$35,000)
- Mercury Bay Community Patrol (\$6,700)
- Mercury Bay - Contestable Events Fund (\$20,000)

Community Board priorities for the 2014/2015 year

There are no projects signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Community Board make the following comments:

Local Social Development 2014/2015	
Project	Community Board Comments
Local Social Development - Operation (\$5k)	The Community Board asks for a small budget to be considered for the area of Local Social Development to assist the Community Development Officer with coordinating and hosting community group workshops and other minor costs such as catering.

Managing the Budget

- The local component of this activity is funded 100% locally.
- In 13/14 the opex budget is \$232,008
- The draft 14/15 opex budget is proposed to be \$225,384

Funding Sources	Amount
Fees & charges	
Local Works & Services Charge	
Local Works & Services Rate	-225,384
UAGC	
Operating Expenditure	225,384

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

There are no forward projects signalled in the 2012-2022 Ten Year Plan. The Community Board make no further comments at this stage.

9. Local Strategic Planning

What is this activity?

- This activity is about planning for a sustainable future, making more informed decisions, balancing our responsibilities to our communities and legislative requirements.
- In 2014/2015 Council will continue to monitor progress towards achieving the District's goals, including updating our information on demographics after the national census and contributing to the Hauraki Gulf State of the Environment report

Community Board priorities for the 2014/2015 year

There are no projects signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Community Board make no further comments at this stage.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

There are no forward projects signalled in the 2012-2022 Ten Year Plan: The Community Board make no further comments to the 2015-2025 Ten Year Plan at this stage.

Managing the Budget

- The local component of this activity is funded 100% locally.
- This expenditure is 100% operating expenditure
- In 13/14 the opex budget is \$44,703
- The draft 14/15 opex budget is proposed to be \$28,929

Funding Sources	Amount
Fees & charges	
Local Works & Services Charge	-28,929
Local Works & Services Rate	
UAGC	
Operating Expenditure	28,929

10. Community Health & Safety

What is this activity?

This activity provides a range of services to ensure that our communities are clean, safe and healthy places to live. This includes minimising public nuisances and offensive behaviour as well as helping ensure public places are safe.

Community Boards have the ability to recommend to Council the level of bylaw service and enforcement but must have regard to the need to maintain consistency across the District.

In the 2014/2015 year, the Council planned that:

- all **food premises** will be inspected at least once to assess whether they are compliant with food safety regulatory requirements
- **animal control** services will continue to be provided, including carrying out all property inspections on dogs classified as menacing or dangerous, and responding to urgent animal control issues within 2 hours
- the **supply of liquor** will be controlled, including inspecting all premises to check for display of appropriate signage relating to underage and intoxicated persons
- at least 98% of **noise** callouts will be responded to
- random and programmed **parking patrols** will be undertaken in Mercury Bay, and freedom camping patrols will be carried out at least 35 days per year, and
- it will limit **gaming machine** numbers in the district to 306 or less.

Background information about this activity

- In 2013/2014 a new fee of \$25 per dog was introduced for costs associated with impounding dogs to cover SPCA contributions and new micro chipping.
- In December 2012 Parliament passed the Alcohol Reform Bill 2010 which has significant impacts on the way that we administer liquor licence functions, for which we are required to establish a District Licensing Committee and adopt a Local Alcohol Policy which addresses concentration, location and hours of licenced premises by December 2013.
- Freedom camping still remains a hot issue across the district, in 2013/2014 Council increased staff resources for monitoring and enforcement of freedom camping and other bylaws.
- In the Council's 2012-2022 Ten Year Plan there were no major projects however Council is looking to undertake bylaw reviews on the following:
 - Freedom camping
 - Parking
 - Consolidated bylaw

Community Board priorities for the 2014/2015 year

There are no projects signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Community Board make no further comments.

About the Budget

- This activity is a District funded activity, the responsibility for which lies with the Council.
- This expenditure is 100% operating expenditure
- Different components of this activity are funded from different types of rates and fees and charges.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

There are no forward projects signalled in the 2012-2022 Ten Year Plan: The Community Board make no further comments for the next 2015-2025 Ten Year Plan at this stage.

11. Cemeteries

What is this activity?

Cemeteries provide memorial spaces for those wishing to remember people that have passed on. This activity involves ensuring that there are adequate burial facilities throughout the District and also includes ensuring that all Council cemeteries are well presented.

In the 2014/2015 year, the Council planned

- that cemeteries will be available in each community Board, and
- all cemetery interment requests made are responded to within one day.

Background information about this activity

- The capacity of the Ferry Landing Cemetery has approximately 2-3 years left and therefore there is an urgent need to future proof communities need for cemetery capacity in Whitianga particularly given its importance as a regional service centre, and one of the three main settlements in the district identified for future growth. This growth is also being enabled through the district plan review.
- In 2013/2014 Council committed \$251,000 as part of Stage One construction works to develop access road and tree planting for the new Whitianga Cemetery at Kaimarama. Stage two has yet to be budgeted but is estimated to the total cost of the project to be at least \$800K.

Community Board priorities for the 2014/2015 year

There are no projects signalled in the 2012-2022 Ten Year Plan for 2014/2015. The Board makes the following comments:

Cemeteries 2014/2015	
Project	Community Board Comments
Review of the Whitianga Cemetery design and investigation (\$40K)	The Board have prioritised the Mercury Bay cemetery project which will be staged over a number of years. Stage one will be completed in the 2013/2014 financial year which includes a new entranceway and landscaping as well as provides for new burial plots to alleviate pressure of the existing cemetery which is reaching capacity in the next two years. The Board have indicated they will review plans for the next stage of this project early next year.

Managing the Budget

- This activity is currently funded by the District.
- The expenditure for this activity is a mix of opex and capex, mainly opex.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

The following projects have been signalled in the 2012-2022 Ten Year Plan:

Cemeteries 2012-2022 Ten Year Plan										
Project	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
New Mercury Bay Cemetery Development Stage One	\$311k									

The Board makes the following comments to the next 10 year plan (2015-2025), at this stage:

Cemeteries Priorities for the next 10 years 2015-2025	
Project	Community Board Comments
Stage Two and Stage Three for Whitianga Cemetery (construction starting 2015/2016 continuing to 2016/2017).	The Board have prioritised the Mercury Bay cemetery project which will be staged over a number of years. Stage One completes the new entranceway and landscaping as well as provides for new burial plots to alleviate pressure of the existing cemetery which is reaching capacity in the next two years. The Community Board will review the plans for this project early 2014 year to inform the next stages of the project.

12. Public Conveniences

What is this activity?

The Council owns and maintains public toilets, changing facilities and showers throughout the District for the convenience of the community, visitors and tourists. The Council provides three types of conveniences: urban side street toilets, toilets in remote rural areas, and beach toilets which may include changing facilities and showers. Most facilities are provided in areas of high use.

In the 2014/2015 year, the Council planned that

- the public conveniences will be kept cleaned, including resolving at least 85% of urgent toilet related customer enquiries within 48 hours.
- The Council is also considering closing some public conveniences for parts of the year to save on costs.
- It will also target the refurbishment or replacement of public conveniences that are appropriately located for usage demands.
- The Council has directed each individual community board to consider the appropriateness of these matters further for their areas.

Community Board priorities for the 2014/2015 year

The Council has provided for the replacement or renewal of at least two public conveniences per year in the District as a whole. The priorities have been identified by staff initially through an engineering and condition rating that assessed overall ambience (lighting, ventilation) and engineering (septic system and water provision). The Board makes no further comments for the 2014/2015 year.

Managing the Budget

- This activity is currently funded by the District.
- The expenditure for this activity is a mix of opex and capex, mainly opex.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

The following projects have been signalled in the 2012-2022 Ten Year Plan:

Public Conveniences 2012-2022 Ten Year Plan									
Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Replacement or renewal of two public conveniences per annum	\$1.9m								
Hot Water Beach Superloo					\$663K				

The Board makes the following comments for the next 10 Years (2015-2025) at this stage.

Public Conveniences Priorities for the next 10 years 2015-2025	
Project	Community Board Comments
Hot Water Beach Superloo	The Community Board asks for consideration of bringing forward the funding and construction of the Hot Water Beach Superloo, once the Hot Water Beach pay and display parking is operational.

13. Economic Development

What is this activity?

The Council considers that economic development is a priority now more than ever and seeks to make sure that all the planning and activities that we deliver are conducive to and support, our economy wherever possible. In the meantime, this activity continues to support tourism and aquaculture growth as well as partnerships to support diverse economic development opportunities.

In the 2013/2014 year, the Council planned to support and facilitate:

- the promotion of the Peninsula as a national and international **tourism destination**, and expects that:
 - the Thames visitor information centre will be open 364 days of the year, and
 - visitor guest nights will increase by at least 5% from the previous year (currently 600,000)
- **sustainable business development** and **new business investment** on the Peninsula:
 - Destination Coromandel will achieve at least 85% of its key performance indicators
 - at least 75% of the district's business community will be satisfied/more than satisfied with the Council's overall performance in this activity
 - the total number of businesses will increase by at least 1% per annum (currently 4,121)
 - the Council will demonstrate a maintained or increased involvement in economic development initiatives.

'Local economic development' as a component of this activity has not yet been specifically defined or confirmed by the Council.

Projects included in 2013/2014

- Council adopted the Major Event Strategy in July 2013 and has committed \$75,000 as a contestable fund for major events.
- A regional partnership programme (\$50,000) including participation in the regional economic development strategy and regional aquaculture strategy and marine farming project
- A feasibility study is being undertaken for Coromandel Great Walks looking at creating a network of walks across the peninsular as a tourist and economic development driver (\$50,000).
- TCDC Economic Development and Investment Strategy implementation (\$40,000). Includes funds for implementation of the TCDC Economic Development Strategy due for adoption by the end of 2013 calendar year. This budget will also be used to promote economic development opportunities using the 'Opportunity Coromandel' marketing programme.
- The Council plans to fund local economic development agencies (including visitor i-Sites).
- Council is reviewing funding structure of this activity particularly i-Sites and has determined that from 2015 the district will fund two i-Sites (Thames and Whitianga) with the other i-Sites funded by local economic development funds.

About the Budget

- This activity is a District funded activity, the responsibility for which lies with the Council.
- This expenditure is 100% operating expenditure
- Different components of this activity are funded from different types of rates and fees and charges.

Community Board priorities for the 2014/2015 year

There are no projects signalled in the 2012-2022 Ten Year Plan for 2014/2015: The Board makes no further comments.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

In the Council's 2012-2022 Ten Year Plan it states that there is a \$345,000 Grant per annum for local economic development agencies. Destination Coromandel also receive a grant of \$375,000 annually.

The primary focus in this area is for planning for infrastructure to align with the District Plan and Blueprint growth proposals to allow for quality residential/commercial/industrial growth to occur primarily in Mercury Bay. It is important that the "downturn" is used to prepare for market and economic improvement and that adequate land is available for development.

The 2012-2022 Ten Year Plan also set out major projects for selling of surplus property holdings:

	Economic Development - 2012-2022 Ten Year Plan								
Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Selling of surplus property holdings	We will be considering the selling of surplus property holding that we do not require in future. Proposal will be identified in the draft 2015-2025 ten year plan								
Campervan Dump Stations	\$44k								

The Board makes no further comments for the next Ten Year Plan (2015-2025) at this stage.

DISTRICT ACTIVITIES

14. District Activities

Community Board Priorities for the 2014/2015 year

A number of projects were identified in the 2012-2022 Ten Year Plan for the 2013/2014 Year. The Board have reviewed these projects, adding or changing projects as outlined in the prioritised list below:

The Board also considers the following

The Board seeks confirmation from Council on the provision of infrastructure for growth aligned to the strategic planning outcomes in the District Plan and Coromandel Peninsula Blueprint. A key focus is on Whitianga township, and restricting growth and servicing at Hahei and moderate growth and servicing at Matarangi/Whangapoua.

Water Services - The Board asks that:

- Staff focus expenditure on new infrastructure for service planned growth areas, such as Whitianga township and reducing expenditure on servicing new growth areas in settlements that are not planned for additional growth.
- Staff progress the Hahei infrastructure waters servicing project and investigate and develop a servicing plan to join Wharekaho and Cooks Beach properties to the water services system.
- Identifies stormwater issues at Sarah Ave as a priority to and asks that staff investigate a solution.

Activity / Project	Community Board Comments
WASTEWATER ACTIVITY	
Matarangi Renewals (\$33,150)	
Matarangi Treatment Plant Upgrade (\$0)	
Whitianga Renewals (\$91,854)	
Whitianga Pump Station Upgrades (\$34,531)	
Cooks Beach Renewals (\$31,539)	
Cooks Beach Treatment Plan Disposal (\$0)	
Hahei Renewals (\$23,021)	
Hahei Infrastructure	The Board request staff progress the Hahei infrastructure waters servicing project and investigate and develop a servicing plan to join Wharekaho and Cooks Beach properties to the water services system.
Whitianga CBD Upgrade (\$656,161)	The Board request that this be deferred to the 2015/2016 year
Investigation budget for Structure planning for Whitianga growth	The Board request that staff focus expenditure on new infrastructure for service planned growth areas, such as Whitianga township and reducing expenditure on servicing new growth areas in settlements that are not planned for additional growth.
WATER ACTIVITY	
Matarangi Renewals (\$50,416)	
Matarangi System Improvements (\$0)	

Activity / Project	Community Board Comments
Whitianga Renewals (\$93,810)	
Whitianga System Improvements (\$0)	
Hahei Renewals (\$93,810)	
Hahei Infrastructure	The Board request staff progress the Hahei infrastructure waters servicing project and investigate and develop a servicing plan to join Wharekaho and Cooks Beach properties to the water services system.
Water Service Plan for Hahei	
Whitianga CBD Upgrade (\$366,782)	The Board request that this be deferred to the 2015/2016 year
Hahei System Improvements (\$186,700)	
Hahei Consent renewal (\$87,019)	
Investigation budget for structure planning for Whitianga growth	The Board request that staff focus expenditure on new infrastructure for service planned growth areas, such as Whitianga township and reducing expenditure on servicing new growth areas in settlements that are not planned for additional growth.
STORMWATER ACTIVITY	
Renewals (\$88,055)	
Renewals Whitianga (\$88,055)	
Hahei Infrastructure	The Board request staff progress the Hahei infrastructure waters servicing project and investigate and develop a servicing plan to join Wharekaho and Cooks Beach properties to the water services system.
Whitianga CBD Upgrade (\$1,243,052)	The Board request that this be deferred to the 2015/2016 year
Investigation budget for Structure planning for Whitianga growth	The Board request that Staff focus expenditure on new infrastructure for service planned growth areas, such as Whitianga township and reducing expenditure on servicing new growth areas in settlements that are not planned for additional growth.
Stormwater Strategy to address flooding issues for Sarah Ave and the wider Whitianga Township.	The Board signal that a stormwater strategy needs to be undertaken to address flooding issues at Sarah Avenue as well as the wider Whitianga Township.
SOLID WASTE	
Mercury Bay Green Waste South refuse station and green waste facility (\$74,735)	The Board supports that this project is removed as it recognises that a new establishment is not needed immediately. The Board asks that the budgets be reallocated to the relocation and upgrading of the Whitianga transfer station. As a priority a plan should be developed for the layout of a new transfer station that integrates with the bio-solid/composting plant in Whitianga.
Whitianga Refuse Transfer Station Planning	The Board indicates that a plan should be developed in the 2014/2015 year for the layout of a new transfer station that

Activity / Project	Community Board Comments
	integrates with the bio-solid/composting plant in Whitianga. The Aim is to look at bringing this project forward as part of the next Ten Year Plan
Hahei Infrastructure	The Board request staff progress the Hahei infrastructure waters servicing project and investigate and develop a servicing plan to join Wharekaho and Cooks Beach properties to the water services system.
Investigation budget for Structure planning for Whitianga growth	The Board request that staff focus expenditure on new infrastructure for service planned growth areas, such as Whitianga township and reducing expenditure on servicing new growth areas in settlements that are not planned for additional growth.

About the Budget

- These activities are partly or wholly funded by the District community.
- Therefore what happens in one community Board area has an impact on the rates in all other community Board areas.

NB: There is a need to better align the 'Growth and development' better with Infrastructure Activities.

Mercury Bay Community Board priorities for the next 10 years: 2015-2025

The following projects have been signalled in the 2012-2022 Ten Year Plan.

Project	Water 2012-2022 Ten Year Plan									
	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	
Whitianga CBD Upgrade		\$964k								
Whitianga System Improvements						\$1.4m				
Hahei Consent Renewal		\$87k								
Hahei System Improvements		\$187k								
Matarangi Resource Consent renewal								\$108k		
Matarangi System Improvements	\$168k									
	Wastewater 2012-2022 Ten Year Plan									

	Water 2012-2022 Ten Year Plan								
Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Whitianga CBD Upgrade		\$1.3m			\$48k				
Cooks Beach Treatment Disposal									\$721k
Hahei Consent Renewal		\$90k							
Cooks Beach Consent Renewal					\$100k				
Hahei Treatment Plant Upgrade									\$1.2m
Whitianga Treatment Plant Expansion									\$7.1m
	Stormwater 2012-2022 Ten Year Plan								
Whitianga CBD Upgrade		\$1.5m							
Whitianga System Improvements			\$239k			\$1.4m			\$842k
Mercury Bay System Improvements			\$383k		\$412k		\$442k		\$478k
Matarangi System Improvements			\$302k				\$348k		
	Solid Waste 2012-2022 Ten Year Plan								
Project	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22
Mercury Bay South RTS & Greenwaste Facility	\$590k								
Whitianga transfer station								\$2.3m	

As noted above in the 2014/2015 year there are a number of comments relating to the next 2015-2025 Ten Year Plan