

## LONG TERM PLAN 2021 – 2031

### MERCURY BAY COMMUNITY BOARD SUBMISSION

#### Introduction

The Mercury Bay Community Board wish to make the following submission to the Long Term Plan 2021 – 2031 (LTP) consultation document. This is made in the knowledge of the Council objective of a “no frills” budget and focusses on items that are seen as essential for the ongoing provision of services to meet the growth and development occurring in the Mercury Bay area. The submission focusses mainly on activities that were originally intended to be completed in the first three years of the LTP. Activities outside this period will be subject to a further review in three years’ time so can be dealt with at that time.

#### Submission

	ITEM	DISCUSSION	ACTION REQUESTED
1.	Matarangi Land Purchase	<p>The LTP identifies the proposal from the Matarangi Community Groups for Council to purchase the 48ha of open space land occupied by the Matarangi Golf Course. Three options are identified with the Council’s stated preference being to do nothing. The other two options are to purchase the land and fund it by way of different combinations of District Rating, Matarangi Targeted Rating and Matarangi Fundraising. Option 2 aligns with the proposal received from the Community Groups.</p> <p>The matter has significant history which, in the view of the community groups, began when Council failed to follow up a requirement on the developer at the time to vest the golf course land in the Council. It is contended that this failure has led to the need for the land to be secured for preservation as open space now. There is a risk</p>	<ul style="list-style-type: none"><li>• Move the Matarangi Open Space land purchase to the must have priority list in the LTP in line with Option 2 as set out in the LTP Consultation document.</li><li>• Investigation into the funding of the District proportion of the purchase of the land from reserve funds held for stormwater or parks and reserves purposes.</li></ul>

		<p>of a legal challenge if the protection is not progressed in some form.</p> <p>The land in question is also occupied by stormwater ponds which Council would have greater control over if it owned the land.</p> <p>The Community Board also seek clarification of whether any stormwater or parks and reserves funding is available.</p>	
2.	Sale of Land in Whangamata	<p>As the land is District property the Community Board wish to ensure that the future of it provides benefit to the District.</p> <p>If there is to be a local community use then the cost of acquiring the land should be funded by the local Whangamata ward so that the District property account gets the full value of the land. It is understood there are precedents for this.</p>	Support Option 1 on the basis that the Whangamata Community Board be given the option to acquire the land at market value to be funded from the local Whangamata rate.
3.	The Increasing Costs of Rubbish and Recycling	<ul style="list-style-type: none"> <li>• Solid Waste Strategy – the Board is anxious for a full review of District Wide Solid Waste Strategy and method of Service Delivery to be undertaken. A commitment to this is needed as part of the LTP review process and documentation.</li> </ul> <p>The three issues raised in the LTP Consultation Document should be dealt with as part of that review.</p> <p>If the review were undertaken expediently, to align with the retendering of the solid waste contract, then it would be prudent to retain the existing levels of service for these three issues. If this cannot be achieved then the changes proposed should be implemented as proposed on the basis that if the affected areas wish to retain a higher level of service then it be funded by the ratepayers of the area of benefit..</p>	<ul style="list-style-type: none"> <li>• That Council include in the LTP a commitment to prioritise a full review of District Wide Solid Waste Strategy and Method of Service Delivery.</li> </ul>

		<ul style="list-style-type: none"> <li>Summertime Rubbish Collections – there should be a consistent level of service across the District and if any area wishes to have a greater level of service than others then it should be funded by the ratepayers of the area of benefit and not by District wide ratepayers.</li> </ul>	<ul style="list-style-type: none"> <li>That if the preceding submission to prioritise a Solid Waste Review is accepted then the level of service remain as it is until the completion of the review. If a review is not undertaken then the Board Support Summertime Rubbish Collections, option 1, on the basis that if any area wishes to have a level of service greater than other areas then it be funded by the ratepayers of the area of benefit.</li> </ul>
		<ul style="list-style-type: none"> <li>Matarangi and Pauanui Refuse Transfer Stations – support option 1.</li> </ul>	<ul style="list-style-type: none"> <li>Matarangi and Pauanui Refuse Transfer Stations – support option 1 – no change to the current level of service.</li> </ul>
		<ul style="list-style-type: none"> <li>Moloks at Whangapoua and Opito Bay – there should be a consistent level of service across the District and if any area wishes to have a greater level of service than others then it should be funded by the ratepayers of the area of benefit and not by District wide ratepayers.</li> </ul>	<ul style="list-style-type: none"> <li>That if the preceding submission to prioritise a Solid Waste Review is accepted then the level of service remain as it is until the completion of the review. If a review is not undertaken then the Board Support Removal of Moloks at both Whangapoua and Opito, option 1, on the basis that if any area wishes to have a level of service greater than other areas then it be funded by the ratepayers of the area of benefit.</li> </ul>
4.	Fees and Charges – Getting Visitors and Users to Pay Their Fair Share	<ul style="list-style-type: none"> <li>The intent of Option 1 is supported but with modification. The way it reads indicates that new fees and charges, for example parking fees, will be introduced. It is understood that the intent is that this is to be investigated further before a final decision is made. This is supported on the basis that this investigation be done as soon as possible.</li> </ul>	<ul style="list-style-type: none"> <li>It is requested that the following option be adopted: “Investigate introducing new fees and charges, that target visitors, for the use of facilities and services.”</li> </ul>
		<ul style="list-style-type: none"> <li>Proposed Changes to Our Current Fees and Charges – Boat Ramps - the proposals to increase boat launching / trailer parking fees include the Quarry Point ramp at Kuaotunu.</li> </ul>	<ul style="list-style-type: none"> <li>It is submitted that the Quarry Point Ramp be excluded from those listed for user charges to be introduced.</li> </ul>

		<p>This ramp is on Waka Kotahi land which Council has a Management and Control Agreement to operate. It is very limited in size, quality for the users and in peak periods overflows with car and boat trailers parked on the adjacent State Highway which Council would have no ability to enforce.</p> <p>Also, it is not feasible to undertake any significant improvement works to the ramp, which in the past has been the trigger for user charges to be introduced.</p> <p>It is not appropriate to impose a charge on this ramp as the level of service could not justify it.</p>	
		<ul style="list-style-type: none"> <li>Proposed Changes to Our Current Fees and Charges – the review of charges for commercial use of wharves and those who use space on our reserves is supported. It is considered that this is an urgent matter and that the objective should be to complete it for implementation in 2022/23 Annual Plan.</li> </ul>	<ul style="list-style-type: none"> <li>It is submitted that the review of charges for commercial operators using our wharves and reserves be prioritised and objective set to have the outcome in place for the 2022/23 year.</li> </ul>
<b>CAPEX – PRIORITY LIST</b>			
5.	Items included in the “must have” priority list of the LTP.	The LTP proposed includes a number of capital projects in the Mercury Bay area. These are supported by the Community Board.	Retain all Mercury Bay Capex items included in the draft LTP with the exception of the following.
6.	Water Supply – Matarangi Slip Remediation	<p>Funding of \$453,000 is included to complete the detailed design and consenting for reservoirs at Matarangi in the event that the recently completed remediation work is not unsuccessful. This would mean that a “shovel ready” plan is in place if needed.</p> <p>As this is work to provide a contingency that may or may not be needed it is suggested that it be deleted. In the event that there is a failure the work would need to be undertaken under emergency provisions.</p>	It is submitted that the Matarangi Water Reservoir Slip Remediation work be deleted.

7.	Water Supply – Upgrade Austin Drive	The LTP includes \$182,000 in 2022/23 and \$1,907m in 2023/24 to upgrade the water main in Austin Drive. It is understood that the resource consent for this area required water and other services to be provided within the development and that development levies were not charged for these services. If this is correct any provision of services connected to the Whitianga water supply should be at the expense of the property owners, meaning funding should not be included in the LTP as a ratepayer expense.	It is submitted that the Water Supply Upgrade Austin Drive totalling \$2.089m be deleted.
8.	Community Spaces and Development – Matarangi Wharf Renewals	The LTP includes \$49,000 in 2022/23 for consenting of the Matarangi Wharf, which will expire at that time. This is an expense that cannot be avoided but is one that the Council needs to be aware of in relation to its wharves, jetties.	No change.
<b>CAPEX – NICE TO HAVE PROJECTS</b>			
9.	Flaxmill Bay coastal erosion protection.	Funding is shown as being needed in the 2026/27 and 2027/28 years totalling \$1,887m. This is proposed just in case the recently completed groyne protection works fail. This is very unlikely. If there is a failure and further work required then this should be included as part of an Annual Plan or future LTP review.	Remove the Flaxmill Bay coastal erosion protection “nice to have” budget.
10.	Robinson Road coastal hazard protection.	\$217,000 is provided in 2022/23. This work is considered a high priority as many Pohutukawa trees are under threat and the erosion is moving closer to the road.	Move funding of \$217,000 to the 2021/22 must have priority list in the LTP.
11.	Hahei Wastewater Extension	The full assessment of future needs has been completed and needs to be implemented as soon as possible. The work is included in the “nice to have” projects for the 2023/24 to 2025/26 years. Completion of the assessment works has created an expectation in the community that the outcomes will be delivered immediately rather than be	Move funding for the Hahei Wastewater Extension works, totalling \$2,841m to the “must have” priority and include in the 2021/22 to 2023/24 years.

		excluded from the must have works and be prioritised only in years 3 to 5.	
12.	Hahei Water Extension	The full assessment of future needs has been completed and needs to be implemented as soon as possible. The work is included in the “nice to have” projects for the 2023/24 to 2025/26 years. Completion of the assessment works has created an expectation in the community that the outcomes will be delivered immediately rather than be excluded from the must have works and be prioritised only in years 3 to 5.	Move funding for the Hahei Water Extension works, totalling \$3,453m to the “must have” priority and include in the 2021/22 to 2023/24 years.
13.	Cycleway Development	A Cycling Strategy is in place for Mercury Bay and there is significant community demand for implementation to commence. \$29,000 is currently included in the Nice To Have Projects for the 2021/22 year which should become a Priority.	Move funding Cycleway Development programme to the 2021/22 must have priority list in the LTP. This would add \$29,000 to the 2021/22 year.
14.	Footpath Construction	An annual budget for footpath construction in the wider Mercury Bay area has been in place for many years. It is used to develop new footpaths in high risk areas to improve pedestrian safety. This is a high priority and should be included in the must have priorities in the LTP.	Move the Footpath Construction programme funding to the must have priority list in the LTP. This would add \$162,000 to the 2021/22 year.
15.	Streetlight Improvements	An annual budget for streetlight improvements in the wider Mercury Bay area has been in place for many years. It is used to provide new and improved street lights to improve traffic and pedestrian safety. This is a high priority and should be included in the must have priorities in the LTP.	Move the Streetlight Improvement programme funding to the must have priority list in the LTP. This would add \$152,000 to the 2021/22 year.
16.	Kaimarama Cemetery Stage 3	The existing Flaxmill Bay cemetery is close to capacity. The Kaimarama site has been purchased and partially developed to replace it. Development needs to be completed to a stage where the new cemetery is able to be used and provide an uninterrupted transition from the old to the new cemetery. The work envisaged is to	Move the Kaimarama Cemetery Stage 3 funding of \$118,000 in 2021/22 to the must have priority list in the LTP.

		undertake the detailed planning, design and consenting in 2021/22 and construction in 2022/23. The work includes parking, roading, toilets, shelter and power line relocation. Not all of this is essential for the cemetery to become operational but it would be prudent to undertake the planning and design so that it can be included in a future annual plan review when demand requires burials at the site. Provision of berms for ashes is likely to be required before burials but can be dealt with from operational budgets. Funding for this is in the Nice To Have Projects and the planning and design part needs to become a Priority.	
17.	Whitianga Esplanade Reclamation	The proposal for the redevelopment of the major boat ramp facility and associated services for Whitianga waterfront is included in the Nice To Have Projects. Funding for this has been included in the previous LTP and development levies are in hand for the work. Investigation works are being undertaken in the current annual plan and ongoing funding needs to become a priority project. Particularly moving the \$151,000 for the next phase of planning and developing the business case for the concept to the 2021/22 year is essential. The fundamental driver for this is the need to deal with significant health and safety and overuse conditions that exist at present.	Move the Whitianga Esplanade Reclamation funding to the must have priority list in the LTP with \$151,000 to 2021/22, \$3,716,000 to 2027/28 year, \$4,207,000 to 2028/29 and \$4,150,000 to 2029/30.
18.	Minor Reserves Projects	For many years there has been an annual budget for reserves minor projects. This has been used for improvements to services and facilities with an annual programme of works. The type of works funded from this has been, picnic tables and seating, walkway improvements and extensions, landscaping reserve areas responding to health and safety issues arising etc. The budget is in the Nice to Have Projects and needs to revert to the	Move the Minor Reserves Projects funding to the must have priority list in the LTP. This would add \$152,000 to the must have priority list in the 2021/22 year and would recur annually.

		priority projects.	
19.	Meri Te Tai Mangakahia Reserve, Whangapoua	The redevelopment of the Meri Te Tai Mangakahia Reserve was initially included in the 2019/20 Annual Plan. The work was not completed due to a protracted consultation process and the impact of Covid. A request for the budget to be carried forward to 2020/21 year was not approved. This work has been through an extensive consultation process with the community and an expectation created that it will be happening. It is in the Nice to Have Projects and needs to revert to the priority projects.	Move the Meri Te Tai Mangakahia Reserve Development funding to the must have priority list in the LTP. This would add \$345,000 to the 2021/22 year.
<b>CAPEX NOT INCLUDED IN MUST HAVE OR NICE TO HAVES</b>			
20.	Wharekaho Waste Water Service	Investigations are being carried out in the 2020/21 year into the provision of water and wastewater services to Wharekaho. There is a community expectation that the LTP will provide funding for the implementation of the outcome of the investigations. High level costings have been assessed at \$1.5m for water and \$2.5m for waste water, a total of \$4.0m. Details have still to be assessed and an implementation programme developed, especially in relation to how the work would be funded i.e. would the property owners be required to pay the cost or would it be District ratepayer funded or a combination of those. At this point it is proposed that the cost be included as a must have item, with the priority to be following completion of the Hahei works, commencing in the 2024/25 year and spread over three years.	Include the provision of water and wastewater services to Wharekaho in the must have priority list in the LTP. This would add \$800,000 to the 2024/25 year, \$1,600,000 to 2025/26 and \$1,600,000 to 2026/27.
21.	Wharekaho Water Service		
<b>OPEX</b>			
22.	Hahei and Hot Water Beach Parking and Park and Ride	Income and expenses for the Hahei and Hot Water Beach Parking activities are included in the Community Facilities activity. However, the Hahei Park and Ride Bus is included under the Rooding	Move the income and expenditure budget from for the Hahei Park and Ride service from the Rooding activity to the Community Facilities

		activity. The bus service operates from the Hahei Visitor Car Park, so should also be included in the Community Facilities activities. This will ensure all visitor / tourist related costs and income are consolidated into one activity for ease of recording and monitoring performance. Also, the service is managed and monitored by Community Facilities staff.	activity.
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### Summary

The Community Board submission proposes both the deletion and addition of a number of projects from / to the Priority, Must Have Capex Projects. The following is a summary of these year by year and split between District and Locally Funded work.

ITEM	TOTAL	2021/22 \$000	2022/23 \$000	2023/24 \$000	2024/25 \$000	2025/26 \$000	2026/27 \$000	2027/28 \$000	2028/29 \$000	2029/30 \$000	2030/31 \$000
<b>DISTRICT FUNDED</b>											
Matarangi Land Purchase	1,000		1,000								
Water Supply Matarangi Slip	-453	-453									
Water Supply Upgrade Austin Drive	-2,089		-182	-1,907							
Flaxmill Bay Coastal Erosion	-1,887						-287	-1,600			
Robinson Road Coastal Hazard Protection	0	217	-217								
Hahei Wastewater Extension	2,841	320	516	2,005							
Hahei Water Extension	3,453	301	503	1,954	343	352					

Wharekaho Waste Water Extension	1,504				304	600	600				
Wharekaho Wastewater Extension	2,496				496	1,000	1,000				
<b>TOTAL</b>	<b>6,865</b>	<b>385</b>	<b>1,620</b>	<b>2,052</b>	<b>1,143</b>	<b>1,952</b>	<b>1,313</b>	<b>-1,600</b>			
<b>MERCURY BAY LOCALLY FUNDED</b>											
Cycleway Development	298	29	86	183							
Footpath Construction	1,840	162	167	172	176	181	186	191	196	202	207
Streetlight Improvements	908	152	75	77	80	82	84	86	88	91	93
Kaimarama Cemetery	118	118									
Whitianga Esplanade Reclamation	12,224	151						3,716	4,207	4,150	
Minor Reserves Projects	1,725	152	157	161	165	170	174	179	184	189	194
Meri Te Tai Mangakahia Reserve	345	345									
<b>TOTAL</b>	<b>17,458</b>	<b>1,109</b>	<b>485</b>	<b>593</b>	<b>421</b>	<b>433</b>	<b>444</b>	<b>4,172</b>	<b>4,675</b>	<b>4,632</b>	<b>494</b>

<b>2021/22 Additional Mercury Bay Local Rate Increase</b>	<b>0.44%</b>	<b>\$13.52 per rating unit</b>
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