

Mercury Bay Community Board
CAPEX Work Programme and Other Information Update 2023/24
February 2024

SIGNIFICANT ISSUES/ NO PLAN IN PLACE	ISSUES IDENTIFIED/ PLAN IN PLACE TO ADDRESS	ON TRACK/NO ISSUES	COMPLETED
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CAPEX WORK PROGRAMME							
Project	Project Lead	Scope of Work	AP Budget 2023/24	Spend to 31 Dec 2023	Forecast to end of June 2024	Comments	Status
Library Books (1407CSD24)	Library Manager	Add new library material to ensure continuous supply of new and up to date information.	\$51,765	\$31,426	\$51,765	• New books and collection development ongoing.	
Parks & Open Spaces Renewals (1400CSD24)	Parks & Facilities Officer	Replace existing assets, as and when required, with initial list generated from asset management database.	\$98,238	\$53,205	\$98,238	• Reactive renewals undertaken as needed.	
Whitianga Esplanade Redevelopment (1421CSD24)	District Manager	Multi-year project to investigate, consult, and propose the redevelopment of the Whitianga Esplanade.	\$98,000	\$0	\$98,000	• Project Manager began work on Project with an initial meeting December 2023.	
Harbour Renewals (1405CSD24)	Coastal Management Officer	Harbour asset renewal as determined by annual structural and consent monitoring assessments.	\$30,271	\$15,196	\$30,271	• Additional reactive renewals undertaken as required.	
Matarangi Wharf Renewals (1420CSD24)	Coastal Management Officer	This project is to renew existing resource consent with Waikato Regional Council for the Matarangi wharf.	\$3,231	\$0	\$3,231	• Consent application submitted.	
Footpath rehabilitation (4401RGD24)	Roading Engineer	Replace existing sections of footpaths (not considered maintenance) that are damaged or have reached end life.	\$37,523	\$2,200	\$37,523	• Programme nearly finalised, works to commence in late February 2024.	
Streetlight renewals (4403RGD24)	Roading Engineer	Maintaining existing lights ensuring TCDC's streetlight assets are safe and fit for purpose.	\$38,200	\$19,797	\$38,200	• Programme is 80% complete.	
South Highway West (5101RGD24)	Roading Manager	Legal disposal and transfer of land to enable movement of material storage bunkers from road reserve.	\$570,000	\$1,750	\$570,000	• Exchange of land agreed in principle by all parties. Progressing with legal processes.	
Matarangi Treatment Plant Upgrade (8201WWR24)	Engineering Project Manager	Upgrade the existing wastewater treatment plant to increase the capacity of the plant to meet the future demand.	\$670,074	\$272,822	\$670,074	<ul style="list-style-type: none"> • Additional aerators have been installed and three have operated through the peak period. • Further upgrades for power cabling to be completed in the next two weeks. 	
Whitianga - Stormwater network improvement (Cook Drive) (7202STW24)	Engineering Consultant	Construct stormwater flooding mitigation through a two phased approach utilising three options being Cook Drive/Halligan Road soakage trenches, building resilience, and lastly a new stormwater outfall to Buffalo Beach from the existing wetland.	\$1,824,299	\$17,303	\$1,824,299	<ul style="list-style-type: none"> • Contract awarded to Hopper Construction. • Works to begin 12 February 2024, and be completed by June 2024. 	
Whitianga Rising Main Extension (8202WWR24)	Engineering Consultant	To redirect the existing rising main and extend the rising main along the State Highway 25 to connect into an existing manhole adjacent to Brophy's beach.	\$1,524,533	\$51,421	\$1,524,533	<ul style="list-style-type: none"> • Contract awarded to Hopper Construction • Works to begin 12 February 2024 and be completed by June 2024. 	
Brophy's Beach Coastal protection renewal	Coastal Scientist Jamie Boyle	Current geotextile bag protections require renewal due to existing and expected wear & tear.	\$76,671	\$58,323	\$76,671	• Repair works currently underway.	

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(3102PRT24)						<ul style="list-style-type: none"> Works completed in December 2023. 	
Whitianga Refuse Transfer Station (6201SWE24)	Solid Waste	To develop a new refuse transfer station and resource recovery centre in Whitianga adjacent to the Wastewater Treatment Plant site, 48 Moewai Rd. This will replace the current refuse transfer station on Old South Highway (west).	\$707,000	\$174,823	\$707,000	<ul style="list-style-type: none"> Detailed design commenced November 2023. See Attachment B – Report Summary. 	
Mercury Bay Harbour Consent Renewals (2716)	Coastal Management Officer	This project is to renew existing resource consents with Waikato Regional Council.	\$19,115	\$7,890	\$19,115	<ul style="list-style-type: none"> Consent process underway. 	
Hot Water Beach Toilets Water Supply Bore Consent (2699)	Coastal Management Officer	Consenting of existing water bores including the installation of a volumetric meter and telemetry.	\$6,000	\$131	\$6,000	<ul style="list-style-type: none"> Working with Waikato Regional Council to finalise consent. 	
Cooks Beach Treatment Plant Upgrade (2650)	Engineering Project Manager	Upgrade the existing wastewater treatment plant to increase the capacity of the plant to meet the future demand.	\$22,660	\$780	\$22,660	<ul style="list-style-type: none"> Land acquisition that will enable upgrades to the disposal area currently being finalised. 	
Centennial Reservoir Works (2746)	Engineering Project Manager	Construction of retaining structures & reservoir.	\$396,318	\$87,738	\$396,318	<ul style="list-style-type: none"> Issues with sub-base preparation and other off-site TimberTank maintenance delayed the re-building of the reservoir. It is expected to be back in service in March 2024. 	

OTHER INFORMATION UPDATES				
Item	Managed by	Scope of work	Action Completed	Action Planned for Next Period
Sherriff Block	Programme Manager	Development of land at 90 Moewai Road.	<ul style="list-style-type: none"> The fill placed to date covers approximately 50% of the Stage 1 fill site. No clean fill placed during December 2023 and January 2024. 	<ul style="list-style-type: none"> No short-term clean fill deposits planned.
Whitianga Wharf and Ferry Landing Wharf	Coastal Management Officer	Commercial use of Whitianga Wharf and Ferry Landing Wharf. Investigate fee structure and Licence to Occupy for commercial use of Whitianga Wharf.	<ul style="list-style-type: none"> Harbour Strategies review completed, and update provided to the Community board. 	<ul style="list-style-type: none"> Meeting with key users to provide an update and begin the process for formal user agreements. Fees/charges will be considered during the 2024-2034 Long Term Plan process.
Mercury Bay Boat Club	Group Manager – Operations	Mercury Bay Boating Club.	<ul style="list-style-type: none"> Staff continue to engage, as required, with the club as they progress their long-term building relocation process. 	<ul style="list-style-type: none"> Continue to engage as required.
Whitianga Future Water Source Investigation	Water Services Manager	Investigation of additional water sources for Whitianga. This is an operational programme funded over 2021/22 and 2022/23.	<ul style="list-style-type: none"> Whitianga Water Supply Strategy Study report presented on 21 February 2023 Council meeting. Workshop held with Mercury Bay Community Board and Council to shortlist preferred options. 	<ul style="list-style-type: none"> Report back to Mercury Bay Community Board and Council in February 2024.
Hot Water Beach Bus Parking	Parks and Open Space Manager	Investigate options for improving Bus Parking at Hot Water Beach.	<ul style="list-style-type: none"> Bus Parking fees and charges for Taiwawe Car Park have been included in the 2024/34 Long-Term Plan process. 	<ul style="list-style-type: none"> Fees/charges will be considered during the 2024-2034 Long Term Plan process.
Taputapuatea Spit	Area Manager, Mercury Bay	Future management of Taputapuatea Spit.	<ul style="list-style-type: none"> All parties notified that the future of the spit is under review and all actions other than minor maintenance such as weed control and mowing of pathways put on hold. 	<ul style="list-style-type: none"> Management Plan, including Māori values assessment to be completed.
Hāhei Car Park Kiosk	Economic Development Advisor	Provision of visitor services and ticketing from the Hāhei Visitor car park.	<ul style="list-style-type: none"> Approval in principle from the Mercury Bay Community Board, subject to a further report. 	<ul style="list-style-type: none"> Report to be submitted to future meeting.
Cooks Beach Lakes Management	Water Services Manager	Investigate management of Cooks Beach Lakes, including Grass Carp.	<ul style="list-style-type: none"> Resolution reached at 6 September meeting. Meeting held with Cooks Beach residents to hear concerns. 	<ul style="list-style-type: none"> Long Term Plan project submitted – awaiting approval.
Hāhei Bollard	Parks & Open Space Manager	Installation of a removable bollard at Hāhei beach access.	<ul style="list-style-type: none"> Health and Safety Risk assessment completed. Developing signs and assessing gate options. Agreement with community to not install gate prior to Christmas, and only use signs as a protective tool. 	<ul style="list-style-type: none"> Agreed to review with community post the peak period to see if other measures are required.
2 Monk Street	Property & Facilities Manager	Create gravel car park.	<ul style="list-style-type: none"> Contractor instructed to provide plan for consequential changes to footpath and vehicle crossing. 	<ul style="list-style-type: none"> Resource consent for car park on hold. Area levelled out and grass seed sewn. Will need mowing at some stage.