

Community Facilities

Sub Activities:

Parks & Reserves
Walkways
Library
Public Toilets
Social Housing

Playgrounds
Cemetery
Swimming Pool
Community Halls
Council Offices

Goal

To provide, maintain and improve all recreational areas, reserves and facilities to a level that satisfies the social, economic, environmental and cultural needs of the community.

Key Issues for 2007/2008

Combined Community Sports, Leisure & Administration Facility

In the LTCCP 2006-2016, Council proposed to develop a combined indoor swimming pool, sports hall, gymnasium, museum, library and council office complex. The estimates at the time the concept was prepared place

the total cost of the facility at over \$16 million, however this estimate was made in 2004 and may well be understated.

Council has contracted a funding specialist to conduct feasibility studies into this major community facility, and will be undertaking more detailed designs and costing the project. The feasibility study has put forward several suggestions regarding the most viable options for the complex, including the suggestion that some of the components might best be developed on separate locations to optimise their use.

This will entail more intensive workshops with key stakeholders in the project, and once complete and the costs of the project are better known, this will provide the basis for the much awaited community consultation process.

Due to the lengthy process that this will involve, it is doubtful that the facility or any of its components will be completed before 2010. Council is extremely aware of the increasing cost of construction during this time, and is under significant pressure to progress as the existing facilities have already well exceeded their capacity and/or useful lives.

Town Centre Development

Council is continuing its commitment to upgrade the West End, and has made provision to raise a further loan of \$200,000 in 2007/2008 for this,

bringing the total commitment to date to half a million dollars. However it currently remains unclear from the West End businesses what the project will include, and further discussions will be required to seek agreement.

Social Housing

Council has entered a partnership arrangement with Housing NZ, which will enable us to construct an additional four pensioner units at the existing Torquay Street site. The project will also involve beautification of the existing site, including improved access and car parking.

A proposal to develop affordable housing units on Churchill Street under a similar partnership arrangement has not been accepted by Housing NZ at this stage.

Public Toilets

Significant pressure is being placed on Council for the development of public toilets at Mangamaunu; a single disabled access toilet had been proposed to be developed at Kiwa Road near a popular surfing beach, however opposition from one landowner has delayed the project.

Jimmy Armers beach toilets are also scheduled for upgrading works.

Other Parks & Reserves

Council proposes to extend the cemetery, and has made provision for some enhancement of existing playgrounds. A landscaping plan has been prepared for the South Bay recreation reserve, and some of the planting and beautification proposed in that plan will be done in 2007/2008.

A walkway will be developed from the Old Wharf to the Seal Colony, and the Jimmy Armers beach picnic area will be landscaped. The existing track in South Bay behind the Trotting Club to Churchill St is also to be upgraded.

Some plantings and walkways will be developed for the foreshore forestry area from Ocean Ridge to the Caves Restaurant, but due to some concerns expressed by the public regarding the proposed landscaping plan, only some planting will be done and the existing tracks will be tidied up.

What's changed since the 2006-2016 LTCCP?

The LTCCP had provided for construction of the proposed community sports & administration facility to have commenced, anticipating just over \$2 million to have been spent by the end of the 2007/2008 financial year. However progress on the facility has slowed down due to the need for feasibility studies, funding strategies, and the finalisation of architectural designs and costings to be developed.

Likewise, there have been delays in the pensioner housing project while Council and Housing NZ reach agreement as to the design of the units and the site as a whole. This project has been carried over from the 2006/2007 year.

Other than delays in the Community Facility and Pensioner Housing projects, there are no significant changes from the LTCCP. The LTCCP provided for \$200,000 in Coastal Management Strategy development in 2007/2008, however the CMS projects are prioritised and more accurate costs are obtained annually, therefore this year \$327,000 will be required.

A more detailed breakdown of the CMS projects is on page 35.

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Community Facilities Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Sustainable Development	By providing adequate infrastructure and services, appropriately funded, to meet future development needs	Percentage of residents surveyed who are satisfied with cemetery, sports fields, library, playgrounds, and public toilets	Cemetery 90% Sports Fields 90% Library 90% Playgrounds 90% Public Toilets 90%	Minimum of 90% satisfaction achieved
Opportunities for Quality Education and Employment	By supporting physical activity in schools in their provision of weekly physical activity by providing adequate facilities, such as swimming pool, sports grounds, etc for this to occur.	Continued use of community facilities for the provision of physical activity programmes by the schools	Facilities continue to be utilised at least once per month (on average)	Facilities continue to be utilised at least once per month (on average)
A Quality Standard of Affordable Housing	By providing good quality pensioner housing	Percentage of residents surveyed who are satisfied with the housing provided	75%	90%
	By providing adequate pensioner housing by developing additional units at the Torquay Street facility	Development of four more units for the site	Development complete by December 2007	

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Community Facilities Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
A Quality Standard of Affordable Housing	Plan for the construction and ownership of affordable housing units by developing partnerships with Housing NZ, assess the needs of the community, and develop affordable housing units should this be the outcome of that process	Application for funding from Housing NZ approved, public consultation completed	Continue discussions with Housing NZ, including a needs assessment for affordable housing units	Affordable Housing developed, should that be the outcome of the process
Environmental Protection and Enhancement	Investigate possible locations and potential installation of new public toilets along coastal reserves, with particular emphasis on the Kekerengu, Clarence, Oaro, Peketa and Mangamaunu areas.	Progress towards the development of new public toilets on coastal reserves	Develop new toilets at Mangamaunu and continue investigating potential locations to the South of the township.	
Affordable Access to Quality Community Facilities	By providing attractive recreational reserves, and ensuring that these areas continue to be developed with the expansion of the urban area	Annual capital spend on upgrading for reserves, playgrounds and coastal zone, including the West End town centre.	Capital expenditure per the schedule on page 35.	Evidence of further upgrades and/or new facilities

Performance Measures to assess progress towards achievement of Community Outcomes

Community Outcome	How the Community Facilities Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Affordable Access to Quality Community Facilities	Develop a multipurpose community facility consisting of indoor pool, indoor sports complex, gymnasium, museum, library, art gallery, meeting room and local government offices	Progress towards the facility's completion	Funding sources developed in 2007 and construction completed by 2010	Funding sources developed in 2007 and construction completed by 2010
	Upgrade public toilet facilities at Gooches Beach, Jimmy Armers Beach, South Bay Recreational Reserve and South Bay Domain	Annual capital spend on public toilet upgrading	Update fittings at Jimmy Armers Beach	Evidence of further upgrades and/or new facilities
	Encourage increased physical activity, through the provision of adequate community sports facilities, playgrounds, and walking and mountain biking tracks	The percentage of residents surveyed who indicated they undertake regular physical exercise of more than 3 hours per week.	60%	Increasing
	Ensure that recreation reserves are maintained to the highest appropriate standard possible through regular contract supervision	Maintenance contracts are carried out in compliance with specifications (relating to frequency of grass cutting, clearing away wind blown detritus, etc)	Achieved	Achieved

Community Outcome	How the Community Facilities Activity Contributes	Performance Measure	2007/2008 Target	10 Year Target
Affordable Access to Quality Community Facilities	Provide adequate library facilities	Opening hours are not less than 9.30am to 5.30pm Monday to Friday, plus 10.00am to 1.00pm Saturday, open until 7.00pm Friday during summer months	Opening hours as specified	Opening hours as specified
	Provide a heated open-air swimming pool	Opening hours are not less than 11.00am to 5.00pm seven days per week, from November through March	Opening hours as specified	Opening hours as specified
	Provide clean public toilet facilities	Complete regular cleaning schedules and respond to complaints within 4 hours	Achieved	Achieved

Capital Works 2007/2008

Work	Location	Cost
Design & Cost combined community and sports facility	Proposed cnr Scarborough St and Churchill St/SH 1 – site to be confirmed	\$300,000
Cemetery Extension	Scarborough St cemetery	\$10,000
Public Toilet upgrading	New Mangamaunu Toilets	\$41,160
Beautification	Town Centre	\$200,000
Purchase Books	Library	\$23,713
Playground Equipment	Replacing existing equipment at Bayview Street Park	\$13,000

Work	Location	Cost
Coastal Strategy Development	Upgrade Jimmy Armers beach toilets and picnic area, develop walkway from Old Wharf to the Seal Colony	\$59,000
	South Bay recreation reserve landscaping	\$50,000
	Upgrade existing walkway behind Kaikoura Trotting Club to Churchill Street	\$10,000
	British Trust Conservation Volunteer projects (materials)	\$8,000
	Esplanade Beautification	\$150,000
	Ocean Ridge to Caves foreshore planting & walkway beautification	\$50,000

Work	Location	Cost
Build four new pensioner flats	Torquay Street	\$800,000 (Carried over from 2006/2007)

Note that the Cost of Service Statements for the Annual Plan 2007/2008 year do not include capital projects carried over.

How Capital Works are to be Funded

The major combined community and sports complex creates a funding challenge for Council, as current estimates suggest a minimum \$16 million excluding furnishings. Council is also aware that any delay is costly, as the construction prices are continuing to rise. Applications for funding assistance will be made to the likes of Lotteries Commission, Community Trusts, etc, and it is likely that sponsorship will be sought for the major items such as the indoor swimming pool and sports hall. Development contributions will also provide substantial funding.

In the 2007/2008 financial year, Council will need to utilise some of the development contributions received to date, to provide for the finalisation of architectural designs for the facility. This is expected to cost \$300,000.

Funding assistance from Housing NZ has been approved to build four new pensioner units on Torquay St, no loans or additional funding will be required, and once developed and tenanted, these units are self-funding. This work was programmed in the 2006/2007 financial year, however

delays in finalising designs with Housing NZ has carried this project over to the 2007/2008 year.

Council continues its commitment to the West End development by indicating that it may raise a loan for up to \$200,000 to complete the project town beautification project.

Development contributions raised for Parks & Reserves will fund the cemetery extension, public toilet upgrades, playground equipment replacements and coastal management strategy projects.

Council has received a contribution from the Ocean Ridge development given specifically to complete the planting, beautification and provision of walkways and cycleways approximately from Ocean Ridge to the Caves Restaurant (on the foreshore).

The purchase of new library books is funded by depreciation reserves and donations.

How will the cost of Community Facilities affect my Rates?

While the rates requirement from Community Facilities has increased by \$34,000, the affect on individual properties has been softened by the addition of new properties, particularly at the Ocean Ridge and Seaview subdivisions, meaning the increased cost to the ratepayer is negligible.

Forecast Cost of Service Statement – Community Facilities

	LTCCP 2006/2007	LTCCP 2007/2008	Annual Plan 2007/2008		LTCCP 2006/2007	LTCCP 2007/2008	Annual Plan 2007/2008
Operating Expenses				Capital Expenditure			
<u>Parks & Reserves</u>				<u>Parks & Reserves</u>			
Operations	314,814	323,177	323,071	New/Upgrade Assets	138,840	557,001	578,160
Loan Interest	16,976	38,576	32,795	Renewals	23,000	13,377	13,000
Depreciation	18,908	22,283	21,420	Increasing Level of Service	-	-	-
	<u>350,697</u>	<u>384,036</u>	<u>377,286</u>		<u>161,840</u>	<u>570,378</u>	<u>591,160</u>
<u>Facilities</u>				<u>Facilities</u>			
Operations	164,264	195,316	177,346	New/Upgrade Assets	800,000	2,058,000	300,000
Loan Interest	20,248	90,638	10,872	Renewals	-	-	-
Depreciation	57,248	90,228	72,318	Increasing Level of Service	-	-	-
	<u>241,760</u>	<u>376,182</u>	<u>260,536</u>		<u>800,000</u>	<u>2,058,000</u>	<u>300,000</u>
<u>Library</u>				<u>Library</u>			
Operations	189,367	196,256	197,868	Renewals	23,000	23,713	23,713
Loan Interest	-	-	-		<u>23,000</u>	<u>23,713</u>	<u>23,713</u>
Depreciation	39,089	41,036	41,036	<u>Capital Debt Servicing</u>			
	<u>228,456</u>	<u>237,292</u>	<u>238,904</u>	Loan Principal	27,878	144,071	42,685
Total Operating Expenses	<u>820,913</u>	<u>997,510</u>	<u>876,726</u>	Total Capital Expenditure	<u>1,012,718</u>	<u>2,796,163</u>	<u>957,558</u>
Funded by:				Funded by:			
User Fees & Charges	160,872	194,636	190,701	General Rates	594,674	698,146	628,904
Grants & Subsidies	800,500	359,600	359,600	Reserves	(223,340)	(431,222)	(333,215)
Development Contributions	385,680	518,965	653,520	Loans	0	2,300,000	200,000
	<u>1,347,052</u>	<u>1,073,201</u>	<u>1,203,821</u>	Depreciation	115,245	153,547	134,774
Activity Surplus/(Deficit)	526,139	75,691	327,095	Activity Surplus/(Deficit)	526,139	75,691	327,095
					<u>1,012,718</u>	<u>2,796,163</u>	<u>957,558</u>