

2021-31 LONG-TERM PLAN – CAPITAL PROGRAMME - A FUN CITY WITH LOTS TO DO - FUNDED

KEY: Capex \$000's and Inflated

Project	Programme	Net Total 10 Years Budget	EXPENDITURE											Considerations	REVENUE		Debt Funded by DC's
			Gross Total 10 Years Budget	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26	Budget 26/27	Budget 27/28	Budget 28/29	Budget 29/30	Budget 30/31		Assumed NZTA Revenue (%)	Assumed Other Revenue (%)	
Parks and Open Spaces renewals	Renewals and Compliance	\$72,738	\$72,738	\$5,327	\$5,121	\$6,672	\$6,419	\$4,701	\$7,154	\$4,396	\$10,335	\$13,392	\$9,222	Toilet and changing room renewal programme and renewals of existing park assets across parks, sports parks, playgrounds, natural areas, neighbourhood parks, streetscapes, e.g. park furniture, park infrastructure and site assets, drainage, surfaces, play equipment etc.	0%	0%	No
Cemeteries & Crematorium Renewals	Renewals and Compliance	\$1,911	\$1,911	\$87	\$138	\$72	\$471	\$78	\$98	\$129	\$684	\$49	\$105	Renewals of building assets, site infrastructure and equipment for Hamilton Park cemetery and closed cemeteries.	0%	0%	No
Cemetery Land Acquisition	Renewals and Compliance	\$3,249	\$3,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,249	General funding provision for purchase of land to all allow for the continued provision of burial at The Hamilton Park Cemetery.	0%	0%	Yes
Hamilton Park Cemetery Burial and Ash Lawn	Renewals and Compliance	\$2,242	\$2,242	\$70	\$62	\$390	\$109	\$113	\$567	\$149	\$123	\$582	\$78	Expansion of the current burial and ash lawns to ensure there is ability to meet requirements- includes infrastructure e.g. roading, etc surrounding the burial and ash lawn areas.	0%	0%	Yes
Claudelands renewals	Renewals and Compliance	\$31,572	\$31,572	\$1,935	\$775	\$1,636	\$2,261	\$1,193	\$1,709	\$5,264	\$11,304	\$4,095	\$1,400	Renewals of building components, plant, equipment and operational assets at Claudelands. Major renewals in years 1-3 include replacing second hand HVAC in exhibition halls A and B, conference centre flooring, HVAC, security. The Grandstand major renewals and seismic upgrade in later years.	0%	0%	No
FMG Waikato Stadium renewals	Renewals and Compliance	\$39,939	\$39,939	\$3,473	\$5,275	\$1,799	\$2,692	\$3,332	\$1,954	\$3,157	\$3,157	\$3,904	\$11,197	Renewals of building components, plant, equipment and operational assets at FMG Waikato Stadium. Major renewals in years 1-3 include sport light renewal and WEL Stand seismic upgrade. Brian Perry Stand seating renewals in middle years and design in year 10 for WEL Stand replacement outside 10 years.	0%	0%	No
Seddon Park renewals	Renewals and Compliance	\$5,870	\$5,870	\$367	\$771	\$221	\$470	\$2,884	\$122	\$288	\$143	\$98	\$506	Renewals of building components, plant, equipment and operational assets at Seddon Park. Major refurbishment of Pavilion scheduled in programme in year 5.	0%	0%	No
Theatre building renewals	Renewals and Compliance	\$111	\$111	\$7	\$8	\$8	\$11	\$11	\$13	\$13	\$11	\$15	\$14	Renewals and Compliance Programme	0%	0%	No
VTME security, health and safety programmes	Renewals and Compliance	\$6,384	\$6,384	\$821	\$621	\$558	\$853	\$909	\$561	\$566	\$460	\$600	\$434	Programme of compliance works to respond to escalating security threats. Includes improvements to infrastructure and physical environment across the various venues.	0%	0%	No
VTME technical and turf service equipment renewals	Renewals and Compliance	\$4,050	\$4,050	\$205	\$320	\$342	\$441	\$580	\$492	\$334	\$347	\$358	\$633	Renewal of technical equipment for events and specialist turf service equipment.	0%	0%	No
Hamilton Garden renewals	Renewals and Compliance	\$5,737	\$5,737	\$447	\$23	\$438	\$280	\$416	\$2,026	\$235	\$375	\$764	\$734	Renewals of buildings, structures and operational assets at Hamilton Gardens and Nursery site. Includes CCTV for parking area. Year 1 - Nursey renewal of roofing, security, replacing gas with electric heating.	0%	0%	No
Hamilton Zoo renewals	Renewals and Compliance	\$29,338	\$29,338	\$3,282	\$2,535	\$2,121	\$4,777	\$3,455	\$2,599	\$2,675	\$2,095	\$3,128	\$2,672	Renewal of Zoo buildings, structures, animal enclosures, plant & equipment, infrastructure and site assets. Major renewals include - Reception (year 1), quarantine/back of house buildings (year 4), free flight aviary (year 5).	0%	0%	No
Zoo safety and compliance requirements	Renewals and Compliance	\$3,140	\$3,140	\$369	\$376	\$204	\$278	\$269	\$314	\$328	\$270	\$370	\$361	Various safety and compliance works at Zoo. Projects in first years including off display animal management systems, keeper safety, giraffe house works.	0%	0%	No
Museum renewals	Renewals and Compliance	\$13,402	\$13,402	\$152	\$3,429	\$175	\$249	\$236	\$254	\$1,090	\$7,394	\$250	\$172	Renewals of building assets and equipment and Collection acquisition. Significant building renewal in year 2 including ceilings, Heating Ventilation and Air Conditioning (HVAC), CCTV, parents room and electrical components.	0%	0%	No
Play spaces programme	Community	\$6,048	\$6,647	\$649	\$632	\$651	\$670	\$691	\$710	\$731	\$753	\$776	\$383	Continuation of the playgrounds development programme, implementing the existing Playgrounds Plan. Community expectation that the playground programme will continue to be delivered. Aligns with playgrounds renewals and continues to build on past projects. This programme allows for seven upgraded community playgrounds and two new playgrounds.	0%	9%	Yes
Sports parks drainage and irrigation improvement programme	Community	\$3,934	\$3,934	\$514	\$530	\$546	\$562	\$579	\$595	\$608	\$0	\$0	\$0	This programme looks at improvements to drainage and sports field surfaces to improve levels of service and increase capacity of Sports Parks. Additional investment is required as the majority of our sports parks have ageing infrastructure, resulting in current provisions being below standard and not delivering on customer/community expectations.	0%	0%	No
West Town Belt implementation - Founders Theatre site upgrade	Community	\$3,893	\$3,893	\$3,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The Founders Theatre site is a significant public green space in the central city. The upgrade will create a better place for events, community activities and recreation for Hamiltonians.	0%	0%	No
Pukete Neighbourhood House	Community	\$1,333	\$1,989	\$650	\$1,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Building of a purpose built facility (attached to Te Rapa Sportsdrome) for Pukete Neighbourhood House (PNH) to operate community outreach services. This enables Te Rapa Sportsdrome to be fully utilised as a indoor sporting facility.	0%	33%	No

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Indoor recreation - Te Rapa Sportsdrome upgrade	Community	\$366	\$366	\$25	\$341	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This project consists of the upgrading of existing indoor sportsdrome flooring and improvements to the indoor sporting facility. The aim is to address outcomes specific to the 'Regional Sports Facility Plan', with Te Rapa Sportsdrome being listed as a key site for the provision of indoor recreation. The current flooring at Te Rapa Sportsdrome is over 20 years old, presenting numerous health and safety risks. Indoor sports flooring has progressed dramatically over the past 20 years with more suitable options available.	0%	0%	No
Sports parks floodlighting and safety lighting improvements	Community	\$2,277	\$4,553	\$1,124	\$1,502	\$1,928	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Improvements to floodlights across a select number of sports fields will increase the available hours for sporting community and provide safety lighting across select sports parks. The recently completed 'Sports field capacity/demand study' has recommended the provision of floodlighting at specific locations in Hamilton to help address shortfalls in capacity across the city. This project speaks directly to the recommendations in the report.	0%	50%	No
Sports parks toilets and changing room improvement programme	Community	\$4,817	\$4,817	\$559	\$1,321	\$1,063	\$938	\$936	\$0	\$0	\$0	\$0	\$0	\$0	This programme will provide new public toilets and changing rooms within the sports park network to ensure fit for purpose facilities are available for the community. Currently, there are some sports parks that have no public toilet or changing room facilities and, in some incidences, the organisation allocates resources and funding towards providing temporary portable toilets during sporting seasons for members of the public to use. Proposed sites for new toilets and/or changing rooms are Clyde Park, Grosvenor Park, Te Kooti, Deanwell, Kahikatea Park, Edgecombe Park and Derek Heather Park.	0%	0%	No
Hamilton Gardens development programme	Community	\$11,619	\$15,491	\$663	\$1,061	\$2,103	\$1,272	\$1,620	\$1,572	\$584	\$2,384	\$2,549	\$1,684	\$0	This programme consists of ongoing development at Hamilton Gardens including: resource consents, civil works design, Pacifica Garden, Baroque Garden, Medieval Garden, Information Centre expansion and Pavilion forecourts, Rhododendron toilet, planting around future carparks and roads, expansion of Nursery yard, covered bus arrival, tree top walkway, and cycleway bridge. It is important to complete the current development and understand future stages of development given Hamilton Gardens' status as a regionally significant asset. A targeted rate is in place to fund ongoing development of Hamilton Gardens through to 2028 and potentially 2031. This is being supported with an ongoing campaign to raise external funds and sponsorship.	0%	25%	No
Zoo and Waiwhakareke entrance precinct	Community	\$903	\$1,642	\$1,642	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Continuation of current Zoo/Waikwhakareke entrance precinct project (Stage 1) This project is underway and will be contractually committed in the next 6 months.	0%	45%	No
Zoo master plan implementation - Animal exhibit projects	Community	\$2,893	\$2,893	\$0	\$0	\$0	\$0	\$0	\$2,893	\$0	\$0	\$0	\$0	\$0	Design and construction of two medium sized animal exhibits (one in Years 1-3 and another Years 4-6). This Masterplan will increase visitation and ensure that people have fresh reasons to continue to enjoy and visit the zoo. A regular schedule for new/refreshed experiences is critical to our success as a visitor destination and our reputation as a quality modern conservation centre. The new exhibits are in line with projects identified in the Zoo Master Plan and offer an opportunity for improvement from a visitor perspective and build upon a modern conservation centre brand. This plan demonstrates our commitment to providing exemplary animal welfare, and responds to the changing standards, compliance and priorities for modern zoos.	0%	0%	No
Zoo master plan implementation - Savannah accom stage 1	Community	\$4,745	\$4,745	\$625	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This plan is to complete an accommodation option based on a safari-style experience overlooking the Savannah exhibit where the giraffes and zebra gather. Feasibility, design and any pre-requisite enabling works will be essential to the delivery of an accommodation offering and attractive visitor experience.	0%	0%	No
Zoo/Waiwhakareke shared entry precinct - Stage 2 - Visitor connections	Community	\$4,009	\$4,009	\$565	\$3,444	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This stage will introduce car parks for both Zoo and Waiwhakareke, which will bring both sides of the precinct together with stormwater management and landscaping. The programme of works will deliver infrastructure upgrades to enable: an enhanced visitor arrival precinct, enhanced visitor experiences, creating a third visitor destination within the city, infrastructure to support the local community (cafe and function spaces) and safer pedestrian, cycle and vehicle access and parking. Ultimately it should deliver an increased length of stay and spend per visitor both within the City and in the wider region thereby improving economic outcomes.	0%	0%	No
Museum river entrance	Community	\$7,865	\$7,865	\$0	\$0	\$0	\$0	\$0	\$0	\$7,865	\$0	\$0	\$0	\$0	Developing a new entrance area at the rear of the museum with an external elevator, a new lobby (with air lock door), a covered outdoor reception/cultural performance area and a direct path from the Museum jetty on the Waikato River.	0%	0%	No
Museum loading bay	Community	\$707	\$707	\$72	\$0	\$635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	An upgrade would allow the museum to make health and safety improvements and meet the requirements for a greater range of touring exhibitions. This project has already been approved in 2018-28 LTP for 22/23, but costings and scope are now obsolete. The current loading bay limits the functionality of the museum and this will only get worse over time if the upgrade isn't approved.	0%	0%	No
Museum - Victoria St entrance upgrade	Community	\$3,790	\$3,790	\$360	\$247	\$3,183	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Museum Victoria Street entrance upgrade - to better maintain and protect art works and taonga we need to upgrade the Victoria St entrance. This will make it safer for our staff, reduce our costs and improve systems like internal climate control for our major exhibitions.	0%	0%	No
Museum vertical maze	Community	\$0	\$443	\$72	\$371	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Exscite has the potential to be a significant drawcard for family-based visitation to the central city and aligns to the Council's Play Strategy. Timing would tie the project in with the Exscite refresh planned for 2022/2023. This project will drive visitation and revenue and along with the Ferrybank Splashpad, it will enable more family-based activity in the South End.	0%	100%	No

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Hamilton Gardens Parking	Community	\$400	\$400	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Hamilton Gardens parking infrastructure to allow for charging for carparking at the Hamilton Gardens. This will new parking technology that recognise vehicle license plates would be used. For example, the technology could allow for those who have purchased goods at the Information Centre or food at the Gardens Café to be exempt from any parking charge.	0%	0%	No
Rototuna parks - Neighbourhood parks	Rototuna	\$2,530,450	\$2,530	\$2,000	\$0	\$530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Neighbourhood reserves are now relatively well provided for throughout the Rototuna growth cell. One additional neighbourhood reserve is required in order to meet the 500m walking distance requirements of the Open Space Provision Policy.	0%	0%	Yes
Peacocke network stage one - Neighbourhood parks	Peacocke	\$1,106	\$1,106	\$875	\$231	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Neighbourhood park land acquisition and development. Development of parks and open space in Peacocke is needed to ensure HCC has the adequate provision of green space required to accommodate future growth both in the southern parts of the city as well as collectively across Hamilton. There will be increasing demand for local neighbourhood parks as the city grows. In order to continue to meet Councils target of 76% of the population being within 500m walking distance of a park (Open Space Provision policy), investment is needed in these smaller parks as well as sports parks to meet a more localised need.	0%	0%	Yes	
Peacocke network stage two - Neighbourhood parks	Peacocke	\$9,112	\$9,112	\$0	\$0	\$928	\$1,201	\$1,676	\$1,272	\$267	\$1,074	\$1,389	\$1,305	Neighbourhood park land acquisition and development. Development of parks and open space in Peacocke is needed to ensure HCC has the adequate provision of green space required to accommodate future growth both in the southern parts of the city as well as collectively across Hamilton. There will be increasing demand for local neighbourhood parks as the city grows. In order to continue to meet Councils target of 76% of the population being within 500m walking distance of a park (Open Space Provision policy), investment is needed in these smaller parks as well as sports parks to meet a more localised need.	0%	0%	Yes	
Peacocke stage two - Sports parks and reserve land acquisition and development	Peacocke	\$29,011,409	\$29,011	\$0	\$0	\$16,668	\$5,722	\$0	\$0	\$0	\$0	\$6,621	\$0	Land acquisition and staged development of sports parks in Peacocke, Rotokauri and Rototuna. This project is required to accommodate a growing population in terms of the increase in demand for formal sport and recreational space and to ensure our parks network is accessible and spread out across all of Hamilton.	0%	0%	Yes	