

2021-31 LONG-TERM PLAN - CAPITAL PROGRAMME - A CENTRAL CITY WHERE PEOPLE LOVE TO BE - FUNDED

KEY: Capex \$000's

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 (%)	
Transport Building Renewals	Renewals and Compliance	\$7,363	\$7,363	\$0	\$0	\$0	\$0	\$72	\$1,140	\$3,960	\$733	\$211	\$1,247	Ongoing improvements to and upgrades of the Transport Centre will encourage public transport use and support the transition to Anglesea Street as a public transport priority corridor. Major renewal of Garden Place carpark in year 6 including water pump, electrical, control panels, lighting, ventilation, CCTV, fire systems.	0%	0%	No
Embassy Park (River Plan South End Precinct)	Community	\$5,125	\$5,125	\$1,002	\$4,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	To support the Waikato Regional Theatre development, we're also making some improvements to the public spaces in the area. This will create a better connection between Victoria Street, the Theatre and the Waikato River.	0%	0%	Yes
Ferrybank Park enhancement - Municipal Pool site	Community	\$1,362	\$1,362	\$1,007	\$355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Develop a better park area on the current Municipal Pool site (additional to proposed parks development and playground programmes).	0%	0%	No
River Plan - Jetty at Hamilton Gardens	Community	\$2,811	\$2,811	\$0	\$0	\$0	\$0	\$0	\$1,458	\$1,353	\$0	\$0	\$0	The jetty at Hamilton Gardens is well-used by swimmers and boaties alike. This project will improve safety by creating a second jetty for Hamilton Gardens and moving boat activities to that location, separate from the area favoured by swimmers.	0%	0%	No
River Plan - Wellington Beach	Community	\$1,161	\$1,161	\$130	\$1,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The Wellington St Beach is well used in summer and important for the wellbeing of our community. We're planning for some upgrades to protect the beach from erosion and provide better access to the water for people. This work will be in line with our Play Strategy and River Plan.	0%	0%	No
Alexandra Street Upgrade	Transport	\$5,135	\$5,135	\$500	\$4,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Over the next four years, Alexandra Street will be transformed to align with our new design guidelines for the central city. It will have a consistent look and feel with the rest of the central city, resulting in a street that celebrates the place and the safe movement of people.	0%	0%	Yes
Central City street furniture replacement	Transport	\$0	\$206	\$50	\$103	\$53	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Functional and attractive street furniture is an important part of creating a central city where people love to be. Upgraded street furniture will be designed to incorporate best practice urban design, Maaori design outcomes, crime prevention and universal design principles.	0%	100%	No
City Central - Intersection upgrades - Non-subsidised (Tristram/Collingwood)	Transport	\$3,150	\$3,150	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	To address growth and safety of intersections as more people move into the city and use the transport network. Intersection upgrades are essential to deliver a safer, more efficient transport network for all users.	0%	0%	Yes
City Central - Intersection upgrades - Subsidised (Ward Street)	Transport	\$1,363	\$2,781	\$0	\$2,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	To address growth and safety of intersections as more people move into the city and use the transport network. Intersection upgrades are essential to deliver a safer, more efficient transport network for all users.	51%	0%	Yes
Ferrybank walking and cycling bridge	Transport	\$10,040	\$27,888	\$500	\$1,545	\$12,731	\$13,112	\$0	\$0	\$0	\$0	\$0	\$0	The construction of a new walking and cycling bridge across the Waikato River. The bridge will create a new way for people to walk, bike, scoot and skate to and from the central city and the eastern side of the river, schools in Hamilton East and The University of Waikato. It will also act as a destination and centrepiece for wider riverside developments, supporting the long-held desire to face the central city towards the river.	39%	25%	Yes
Sapper Moore-Jones and Victoria St - Theatre access & pedestrian environment	Transport	\$1,026	\$1,026	\$150	\$876	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	To support the Waikato Regional Theatre development, we're making some improvements to vehicle and pedestrian access to the area. These improvements will encourage walking in the area and improve safety for everyone.	0%	0%	Yes
Ward Street - Tristram to Anglesea	Transport	\$2,249	\$4,590	\$1,500	\$3,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Building on the Innovating Streets funding programme there is a drive to develop Ward Street into a street that celebrates the space, provides places for people to gather and is safe to move around. This is necessary to cater for increasing numbers of pedestrian and cyclists moving along Ward Street and surrounding areas.	51%	0%	Yes