

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

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 (%)	
Public toilet facilities programme	Community	\$1,815	\$1,815	\$350	\$350	\$361	\$371	\$382	\$0	\$0	\$0	\$0	\$0	Consists of new and upgraded public toilet development in parks and aligns to other park development such as playground development. This programme allows for the development of new public toilet facilities at Hammond Park, Moonlight Drive Reserve, West Town Belt, Melville Park, Ashurst Park, Parana Park.	0%	0%	No
West Town Belt Heart Park upgrade	Community	\$4,927	\$4,927	\$125	\$295	\$4,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The parks in the centre of the West Town Belt are currently underutilised and the central city has no designated play spaces and has limited opportunities for active and passive recreation. Enhancing central city green spaces is key to attracting residents to central city housing. The upgrade will create a safer, more inviting, accessible, fun and well-connected destination park space. It will deliver an increased quality of existing open space to inner city residents and add family-friendly activities in the city centre (e.g. new play spaces). This project complements the potential Founders Theatre Project.	0%	0%	No
Hamilton Park Administration and Reception Facility	Community	\$2,247	\$2,247	\$0	\$0	\$0	\$162	\$2,085	\$0	\$0	\$0	\$0	\$0	This project is for a new building combining an administration area and a reception area for after-service gatherings. Regular feedback is received from funeral directors and customers that they would like to see a reception facility on-site to better meet the needs of the community. With new providers in the market, the number of cremations at Hamilton Park Cemetery has decreased by around 30%. Hamilton Park Cemetery aims to regain some of its market share and these improvements to our facilities would help to facilitate this.	0%	0%	No
Hamilton Park Cemetery Playground	Community	\$271	\$271	\$0	\$26	\$244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This project will build a basic playground on the Melia lawn which has an outdoor shelter for visitors. Feedback from stakeholders over many years supports a child-friendly space to help demystify cemeteries for children and make family visits to the cemetery a more welcoming and positive experience. Incorporating children's play areas in active cemeteries is common place in Australian metropolitan cities and some NZ cemeteries.	0%	0%	No
Visitor Destinations, Aquatics - Mobility and accessibility equipment improvements	Community	\$179	\$179	\$56	\$12	\$0	\$46	\$7	\$21	\$14	\$7	\$8	\$8	Additional mobility aid resource needs for the Community and Visitor Attractions to meet the increased demand for mobility aids at Council sites. This increase is expected to accelerate with the removal of hire fees. Delivering on this project will help support our mobility-restricted communities and makes our visitor destinations more attractive and accessible.	0%	0%	No
Zoo/Waiwhakareke shared entry precinct - Stage 3 - Function and education centre	Community	\$6,868	\$7,717	\$0	\$0	\$0	\$0	\$0	\$0	\$1,146	\$6,571	\$0	\$0	This stage plans to build a new function and education centre with toilets, outdoor space, providing for overnight education stays, kitchen/staff area complete with landscaping. The overall programme outcome is to enhance the biodiversity and green infrastructure of the park. It will offer an attractive hub to the community and visitors to gather and enjoy and enable further business opportunities through new experiences and events, enhances education offerings and contributes to the city's tourism portfolio and broader economic growth.	0%	11%	No
Museum Kiingitanga exhibition	Community	\$1,869	\$1,869	\$480	\$371	\$1,018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Long-term large-scale exhibition at Waikato Museum. There is a national movement to raise awareness of New Zealand history and the opportunity exists to mount a long-term large-scale exhibition with Waikato-Tainui that tells the history of the Kiingitanga and the regionally significant events of the New Zealand Land Wars. This exhibition experience would be developed in conjunction with Waikato-Tainui.	0%	0%	No
Rototuna parks - Sports park development	Rototuna	\$23,902	\$23,902	\$4,420	\$4,705	\$8,551	\$0	\$6,226	\$0	\$0	\$0	\$0	\$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
Rotokauri Stage two - Community and neighbourhood parks	Rotokauri	\$14,297	\$14,297	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,297	There will be increasing demand for local neighbourhood parks as the city grows. 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
Rotokauri stage one - Sports park development	Rotokauri	\$8,779	\$8,779	\$0	\$0	\$0	\$0	\$356	\$8,423	\$0	\$0	\$0	\$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