

2021-31 LONG-TERM PLAN – CAPITAL PROGRAMME - A CENTRAL CITY WHERE PEOPLE LOVE TO BE - 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 (%)		
River Plan - Victoria Street building redevelopment	Community	\$8,737	\$8,737	\$0	\$0	\$207	\$8,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Investigate options to use the unique space and buildings to the south of Victoria on the River. There's an opportunity to expand the existing public space, create better pedestrian and cycling connections to the River and the way people move between surrounding areas.	0%	0%	No
River Plan - Wayfinding jetty to Victoria Street	Community	\$43	\$43	\$0	\$43	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Signs to support wayfinding between the jetty and the Waikato museum entrance. The route between the central city jetty, the museum entrance and the central city is extremely difficult to navigate (especially for people who are sensitive to slopes and steps). Council has invested \$1.7m on jetties to encourage visitors from Hamilton Gardens to the central city. This supports wayfinding for an accessible alternate route.	0%	0%	No
River Plan - Wayfinding city to Gardens	Community	\$335	\$335	\$0	\$335	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This project will deliver on the remainder of the London St to Cobham Bridge wayfinding strategy with signs to support wayfinding including an accessible alternate route. The current standard of signage does not reflect the importance of the river or support our commitment to our treaty partners. Increased level of service will attract greater usage and enjoyment of key sections of the Te Awa River Ride and Te Araroa (enhancing the outcome of this investment).	0%	0%	No
City Central - Intersection upgrades - Subsidised (Tristram/Rostrevor)	Transport	\$2,249	\$4,589	\$0	\$0	\$0	\$87	\$4,502	\$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. This programme includes the upgrade of the Tristram/Rostrevor intersection (2025/26) - Safety.	51%	0%	Yes
Rostrevor St (Tristram to Norton)	Transport	\$6,180	\$6,180	\$0	\$6,180	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Funding to implement any changes resulting from the Innovating Streets project. Required to cater for increased pedestrian and cyclist numbers along the street and in the adjoining park spaces within the West Town Belt.	0%	0%	Yes
Worley Place (Caro to Ward)	Transport	\$8,487	\$8,487	\$0	\$0	\$8,487	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This space can be upgraded in alignment with the new public realm design guidelines. The shared zone generates confusion and conflict between all users. There are opportunities for improved wayfinding with the mall, speed slowing mechanisms, placemaking and play opportunities.	0%	0%	Yes
City Central - Intersection upgrades - Non-subsidised (Ruakiwi/Lake Domain/Tainui)	Transport	\$5,029	\$5,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119	\$4,910	\$0	\$0	To address growth and safety of intersections as more people move into the city and use the transport network. Includes the Ruakiwi/Lake Domain/Tainui (2028/29) - Travel Choice.	0%	0%	Yes
Alexandra Street Upgrade - Additional Opportunities	Transport	\$10,768	\$10,768	\$0	\$0	\$5,305	\$5,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The transformation of Alexandra Street in accordance with our new design guidelines for the city centre, enabling a cohesive look and feel for the city centre and resulting in a street that celebrates place and the safe movement of people.	0%	0%	Yes
Water CBD intensification	Waters	\$28,483	\$28,483	\$0	\$0	\$0	\$1,093	\$13,506	\$13,884	\$0	\$0	\$0	\$0	\$0	Network water improvements to facilitate intensification in the CBD.	0%	0%	Yes