

2021-31 LONG-TERM PLAN – CAPITAL PROGRAMME - A CITY THAT'S EASY TO LIVE IN - UNFUNDED

KEY: Capex \$000's

Project	Programme	Net Total 10 Years Budget	Gross Total 10 Years Budget	EXPENDITURE										Considerations	REVENUE		Debt Funded by DC's
				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 (%)	
Heritage and Archive Collection Digitisation	Community	\$2,862	\$2,862	\$250	\$258	\$265	\$273	\$281	\$289	\$298	\$307	\$316	\$325	The digitisation of hard copy heritage and archive collection items. Digitisation will enable these items to be accessible via existing online platforms and on interactive kiosks within the libraries. The Libraries have been digitising material from the Heritage Collection since 2005 with initially a small digitisation budget which increased to \$50k in FY 2009/10 FY. Research shows that the demand for original historical documents increases once they are made accessible through digitisation.	0%	0%	No
Interpretation Signage Plan	Community	\$319	\$319	\$110	\$103	\$106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Guidance document and plan to coordinate the delivery of interpretive signage. Hamilton has great stories to tell but no existing guidance on how to do this (including mutually agreed outcomes and a process to follow). This will help address the high level of public interest and growing awareness of tangata whenua and the community to have stories fairly and accurately told and meaningfully incorporated into built projects or physical sites. The project will address the increased demand from staff and Members for guidance to tell our stories through appropriately researched interpretation that speaks to the needs of our community.	0%	0%	No
Libraries Destination Children's Areas Programme	Community	\$695	\$695	\$44	\$161	\$53	\$437	\$0	\$0	\$0	\$0	\$0	\$0	A flagship children's destination area at the Hamilton Central Library. Library spaces for children are not currently fit for purpose resulting in reduced use of these facilities. Opportunities exist to create modern destination library spaces for children.	0%	0%	No
Digital Newspaper Kiosks	Community	\$211	\$211	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Technology to make newspapers and periodical publications more accessible. With printed publication of newspapers and periodicals transitioning to online only platforms, this project enables continued access to these publications for all Hamiltonians. There is a need for libraries to continue their investment in technology innovation to keep up with rapid changes and the increased demand for web-based services.	0%	0%	No
Digital Signage	Community	\$211	\$211	\$211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Digital signage to guide people around libraries and promote library programmes and events. There are currently limited options for promotion of events and services in libraries.	0%	0%	No
Heritage Collection Online Kiosks	Community	\$85	\$85	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Kiosks to provide access to the libraries' Heritage online collection at each community library. There are currently limited options to access the Heritage collection online while visiting a library branch and physical access is only available at the Central Library. This is a collection that is constantly increasing in size due to the Heritage Digitisation Project.	0%	0%	No
Mobile Outreach Library Service	Community	\$423	\$423	\$0	\$0	\$0	\$423	\$0	\$0	\$0	\$0	\$0	\$0	Purchase and fit out of a large vehicle to provide a mobile outreach library service for Hamiltonians. This service will enable libraries to reach communities without library services, such as retirement villages and rest homes, early childhood centres, schools and offer a pop-up community hub service from community centres and parks across the city. The vehicle would also enable a pop-up library service at events, which would double as marketing and enable exposure of library services to non-users.	0%	0%	No
Public Art Support Fund	Community	\$390	\$390	\$34	\$35	\$36	\$37	\$38	\$39	\$41	\$42	\$43	\$44	Funding to support Public Art projects that are vested to the Council by external stakeholders. This is an ongoing fund to support the development of public art. This fund ensures that the public art provided by external parties is at an appropriate standard for the community. Recent works supported by this fund include Toia mai and Te Tatau ki Kirikiriroa.	0%	0%	No
Parks Connections Programme	Community	\$1,800	\$3,673	\$739	\$663	\$878	\$730	\$368	\$294	\$0	\$0	\$0	\$0	Key walking and cycling connections through open spaces across the city. Investment into building new path connections within select parks across the city to improve and/or link up some open spaces with existing transportation networks across the city, helping to promote alternative transportation modes for local residents and the wider community.	51%	0%	Yes
Waterworld leisure pool	Community	\$25,358	\$25,358	\$0	\$0	\$0	\$0	\$0	\$2,906	\$22,452	\$0	\$0	\$0	At the moment, none of the Council aquatic facilities currently offer a dedicated leisure swimming pool. An additional pool will be required to meet the needs of a growing city and to accommodate leisure and play activities without detracting from other existing programmes and club use.	0%	0%	No
Bridge Capacity Programme	Transport	\$4,393	\$8,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126	\$8,838	Design and implementation of additional capacity on Whitiara Bridge e.g. biking and walking.	51%	0%	Yes
Bridge Safety Programme	Transport	\$15,633	\$15,633	\$3,735	\$4,429	\$371	\$5,682	\$0	\$1,273	\$143	\$0	\$0	\$0	Handrail and barrier upgrades on bridges crossing the Waikato River.	0%	0%	Yes
Biking and Micromobility - Additional Opportunities	Transport	\$132,400	\$270,203	\$23,600	\$24,308	\$25,037	\$25,788	\$26,562	\$27,305	\$28,124	\$28,969	\$29,837	\$30,673	Safer routes will offer biking and micro-mobility as alternate modes of transport as identified by the Biking and Micro-mobility Business Case.	51%	0%	Yes
Eastern Pathways - Additional Opportunities	Transport	\$16,579	\$33,834	\$1,500	\$6,695	\$0	\$437	\$2,814	\$6,942	\$4,469	\$4,910	\$3,793	\$2,274	The School link, Uni Link and connections to these routes. This project offers transport choice along these busy corridors by prioritizing and creating good infrastructure for public transport, walking/cycling and micro-mobility. Includes Ruakura Road biking facilities upgrade between Peachgrove and Wairere to tie into Ruakura Road upgrade and Ruakura West projects.	51%	0%	Yes
Transport Developer Upsizing - Additional Opportunities	Transport	\$3,435	\$3,435	\$300	\$309	\$318	\$328	\$338	\$347	\$358	\$368	\$379	\$390	This is money set aside to contribute to developer-led projects to ensure infrastructure built by developers is the most appropriate for the community now and into the future or to provide the 'missing links' e.g. footpath extensions. These projects are all built by developers and the budget is only used when the developers are ready to build the infrastructure. A budget in line with 2018-28 LTP has been included in the base. However, an additional budget requested by staff has been included as an opportunity.	0%	0%	Yes
Gordonton Road corridor (Wairere to Borman)	Transport	\$6,869	\$6,869	\$0	\$0	\$3,045	\$3,824	\$0	\$0	\$0	\$0	\$0	\$0	Safety improvements along Gordonton Road.	0%	0%	Yes
Intersection Upgrades - Subsidised - Additional Opportunities	Transport	\$5,360	\$10,940	\$0	\$0	\$0	\$0	\$0	\$116	\$7,031	\$0	\$3,793	\$0	To address growth and safety of intersections as more people move into the city and use the transport network. Included is the Wairere/Te Rapa Intersection Safety Upgrade.	51%	0%	Yes

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Intersection Upgrades - Non Subsidised	Transport	\$3,679	\$3,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$119	\$3,560	\$0	\$0	To address growth and safety of intersections as more people move into the city and use the transport network. Included is the Wairere/Pukete intersection safety upgrade.	0%	0%	Yes
Northern River crossing - Additional Opportunities	Transport	\$19,089	\$38,957	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,953	\$3,408	\$23,596	With growth in Rototuna and Expressway connections the Wairere Drive and Pukete Bridge will reach capacity, and this corridor will provide more capacity. The Te Rapa North Structure Plan provisions will require this corridor. The corridor will also provide future connections to the HT1 growth cell. The designation of the corridor in the base in 2026/27 and 2027/28. The construction is currently an opportunity from 2028/29.	51%	0%	Yes
Rototuna Village - Land Purchase	Rototuna	\$1,081	\$1,081	\$1,050	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Purchase of land for the potential Rototuna Transport Hub. Opportunity exists until August 2021 with the developer to secure land for Council that could be used for a potential public transport hub.	0%	0%	Yes
Rototuna Village Changing Places Toilet	Rototuna	\$388	\$388	\$13	\$375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	A 24-hour changing place for people with disabilities of all ages located near the Rototuna Village square, and Korikori Park. Public toilets are proposed in the Rototuna Village square. Adding a changing places toilet to the current proposed public toilets during the design and construction is the most cost-effective time to provide a 24-hour accessible facility of this nature in the heart of the Rototuna Village, but near to Korikori Park.	0%	0%	No
Rototuna Village Pou	Rototuna	\$283	\$283	\$0	\$283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	A pou whenua (carved pole) in the Rototuna village square to reflect the significance of the village. The village project scope did not include public art. Mana whenua representatives, Te Haa o te whenua o Kirikiriroa, view a pou whenua as an absolute essential in the village. The presence of pou whenua is a message to visitors and tangata whenua alike that the land supports and cares for the people, and the people support and care for the land.	0%	0%	No
Rototuna Village Safety (CCTV)	Rototuna	\$239	\$374	\$13	\$174	\$119	\$68	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Providing CCTV cameras that are monitored by CitySafe will improve safety and security for people and property. In doing so it will support the ongoing commercial and social success for the village. The most cost-effective time to install CCTV is during the development of the village. Undertaking the work now enables the infrastructure to be considered as part of the village design.	0%	36%	No
Rototuna Walking and Cycling Network	Rototuna	\$488	\$488	\$0	\$0	\$488	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	This budget is set aside to contribute to walking and cycling opportunities which will benefit the community now and into the future. This budget is for improved walking and cycling outcomes for other projects and the budget is only used to achieve additional walking and cycling benefits.	0%	0%	Yes
Roger Kaul Urbanisation	Rotokauri	\$3,121	\$3,121	\$0	\$0	\$0	\$620	\$2,438	\$62	\$0	\$0	\$0	\$0	\$0	The upgrade of a rural road to an urban one. This is a developer driven project and will be a reactive urbanisation to the needs of the development community.	0%	0%	Yes
Rotokauri Developer Upsize - Wastewater - Additional Opportunities	Rotokauri	\$11,705	\$11,705	\$233	\$3,371	\$263	\$5,779	\$2,032	\$29	\$0	\$0	\$0	\$0	\$0	This is funding set aside to contribute to developer-led projects to ensure infrastructure built by developers is the most appropriate for the community now and into the future. These projects are all built by developers and the budget is only used when the developers are ready to build the infrastructure.	0%	0%	Yes
Rotokauri Developer Upsize - Water - Additional Opportunities	Rotokauri	\$5,690	\$5,690	\$0	\$0	\$305	\$2,469	\$2,131	\$785	\$0	\$0	\$0	\$0	\$0	This is funding set aside to contribute to developer-led projects to ensure infrastructure built by developers is the most appropriate for the community now and into the future. These projects are all built by developers and the budget is only used when the developers are ready to build the infrastructure.	0%	0%	Yes
Rotokauri Arterial Construction	Rotokauri	\$35,575	\$35,575	\$0	\$0	\$10,953	\$4,813	\$14,643	\$4,715	\$101	\$350	\$0	\$0	\$0	Following the above designation, this will enable the construction of the North South Minor Arterial for Rotokauri as a key link for the community. This will provide multi mode transport opportunities for this growth area creating a great place to work, live and play.	0%	0%	Yes
Sewer Pump Station - Ruffel Road	Rotokauri	\$1,868	\$1,868	\$0	\$0	\$0	\$176	\$1,630	\$62	\$0	\$0	\$0	\$0	\$0	This sewer pump station will service the Te Rapa north catchment and enable growth to continue.	0%	0%	Yes
Crawford Street Designation	Rotokauri	\$341	\$696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$696	\$0	Designation for the extension of Crawford street to connect to Foreman Road.	51%	0%	Yes
Templeview Watermains	Templeview	\$50	\$50	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Minor watermain at Templeview	0%	0%	Yes
Te Rapa North Urban Road Upgrades	Te Rapa North	\$9,262	\$9,262	\$0	\$0	\$153	\$169	\$727	\$62	\$556	\$888	\$2,447	\$4,259	\$0	As the community grows there will be a need for safer roads and modes of travel. This budget is to take the road from a rural setting and the timing is developer-driven. This programme includes the upgrade of Meadowview Lane, Pukete Rd, Hutchinson Rd, Ruffel Rd, and Red Oaks Close.	0%	0%	Yes