

## Request:

At the Waters consultation tonight, a few people were saying that if we hadn't spent money on cycleways, raised safety platforms and in lane bus stops then our water would be in better shape and rates would not have to have gone up so much.

Can you possibly clarify how much of the transport budget over each of the past ten years has gone to cycleways, in lane bus stops and raised safety platforms. And how much this has been of total council budget? I think it is likely very small compared to larger ticket items like roads and wastewater investment. And not the reason for underinvestment in wastewater infrastructure and rates increases.

## Response:

The following information provides an overview of the type of expenditure that has been undertaken on changes to the existing transport network which has been undertaken by Council ie **it does not include** any work undertaken by developers or any work completed in the new greenfield growth areas eg Peacocke (HIF) or the Borman Rd extension in Rototuna.

In the 2021-24 LTP period we spent approximately \$33M on changes to the existing network like raised safety platforms, new cycle paths, new bike facilities, replacement bus shelters, in lane bus stops and innovating streets – but once subsidy from NZTA is taken into account it was a cost to Council of approximately \$10.3M.

The following table sets out some of the key activity areas including the number of new facilities added and the costs associated with each of these activities:

Programme	Activity Details	Total Costs for the work (\$,M)	Cost to Council once subsidy has been taken into account (\$,M)	%age Council Funding for the project
Innovating Streets 2020/21 and 2021/22	Rostrevor Street	\$0.50	\$0.18	35
	Ward Street	\$1.03	\$0.55	53
CERF 2023/24 and 2024/25	in-lane bus stops = <b>6 bus stops at 4 sites</b>	\$1.66	\$0.22	13.5
	replacement bus shelters = <b>31</b>	\$1.39	\$0.14	10
	new cycle lanes (on road/off road, shared and separated) = <b>5.73kms</b> and associated infrastructure (costs include new dual crossings)	\$6.83	\$0.68	10
	new bike & scooter racks bike shelters, e-bike chargers and repair stations = <b>166</b>	\$0.65	\$0.07	10

<b>Low Cost Low Risk Transport Improvement Programme 2021-24</b>	Raised Safety Platform =32	\$20.90	\$10.24	49
		<b>\$32.96</b>	<b>\$10.31</b>	

To provide a bigger picture of how the expenditure for the Transport Activity sits relative to that being spent in the 3 Waters Activity the following comparison of funding spent between Transport and 3 Waters activities for Capital funding – LOS, Growth and Renewals for the 2021-24 LTP period is set out below. (Information is taken from the Annual Reports available on the HCC website).

This is not a precise comparison – but simply put – there was approximately \$221M spent in transport activity and \$183M spent on 3 waters **by Council** in the 2021-24 LTP (after subsidy, grants, development and financial contributions are taken into account).

	\$,000's			
	<b>Transport</b>	<b>Waste water</b>	<b>Stormwater</b>	<b>Water</b>
<b>Expenditure</b>				
<b>2021/22</b>	141,234	38,588	10,296	22,813
<b>2022/23</b>	136,838	50,196	13,285	30,159
<b>2023/24</b>	153,243	60,118	20,363	34,359
<b>total</b>	<b>431,315</b>	<b>148,902</b>	<b>43,944</b>	<b>87,331</b>
<b>subsidies and grants (based on Annual Reports on HCC website <a href="https://hamilton.govt.nz/your-city/data-and-statistics/understanding-your-council/annual-reports">https://hamilton.govt.nz/your-city/data-and-statistics/understanding-your-council/annual-reports</a>)</b>				
<b>2021/22</b>	83963	5168	4339	3454
<b>2022/23</b>	57269	4104	2413	4925
<b>2023/24</b>	41282	3623	2481	3723
<b>total</b>	<b>182514</b>	<b>12895</b>	<b>9233</b>	<b>12102</b>
<b>development and financial contributions (based on Annual Reports on HCC website <a href="https://hamilton.govt.nz/your-city/data-and-statistics/understanding-your-council/annual-reports">https://hamilton.govt.nz/your-city/data-and-statistics/understanding-your-council/annual-reports</a>)</b>				
<b>2021/22</b>	8360	9297	2239	5597
<b>2022/23</b>	10408	12461	4482	7404
<b>2023/24</b>	8592	9697	5646	6251
<b>total</b>	<b>27360</b>	<b>31455</b>	<b>12367</b>	<b>19252</b>
<b>total cost to Council</b>	<b>221,441</b>	<b>104,552</b>	<b>22,344</b>	<b>55,977</b>
		<b>Total 3 waters</b>	<b>182,873</b>	

So – the **\$10.31M** spent on changes to existing infrastructure such as raised safety platforms, new cycle paths, new bike facilities, replacement bus shelters, in lane bus stops and innovating streets was only around **5% of the Council spend on transport capital programme** (which includes renewals, level of service and growth expenditure). This is largely due to the high level of co-investment that was received from NZTA during that period.