

Time	Topic and Purpose	Presenter(s)	Format	Time allocated
9.30am	Long Term Plan Workshop The purpose of this session is to discuss the Draft Long-Term Plan in light of the upcoming changes in waters legislation. Based on the direction provided at this workshop a report will be taken to the 20 February Council meeting seeking approval of an updated Draft Long-Term Plan.	James Clarke, Chris Allen, Maire Porter, Bridget Morgan and Jackie Colliar	Open Workshop	90 Minutes

An aerial photograph of Hamilton, New Zealand, showing the city built on a hillside overlooking the Waikato River. The river flows through the center of the image, with a bridge crossing it in the distance. The city is densely packed with buildings, and the surrounding area is lush with green trees. The image is framed by a green triangle in the top left and an orange triangle in the top right.

2024-34 Long-Term Plan Briefing with Elected Members

7 February 2024

Purpose of today

To ensure that Elected Members are familiar with:

- **what's changed since the draft Long-Term Plan was adopted** on 28-29 November 2023, primarily as a result of the government's announcement regarding three waters
- **what decisions will be required to be made at the 20 February 2024 Council meeting.**

Agenda

- Government announcement on three waters
- Implications for the Long-Term Plan process
- How we're adding three waters back into the Long-Term Plan
 - Capital programme
 - Renewal and compliance programme
 - Operating programme
- Other changes/issues
 - Climate Emergency Response Fund
 - Eastern Pathways School Link (Te Aroha St)
 - Rating issues
 - Consultation questions
- Updated Long-Term Plan finances

Three waters announcement

- The Government has announced that it will be repealing three waters legislation relating to the creation of new water services entities, and reinstating the previous legislation, this month.
- We must therefore include water services in all ten years of the 2024-34 Long-Term Plan.
- Legislation relating to the establishment of Taumata Arowai as the drinking water regulator is not being repealed.
- The Government will bring forward proposals in due course for its policy of 'Local water done well'.

Implications for the Long-Term Plan

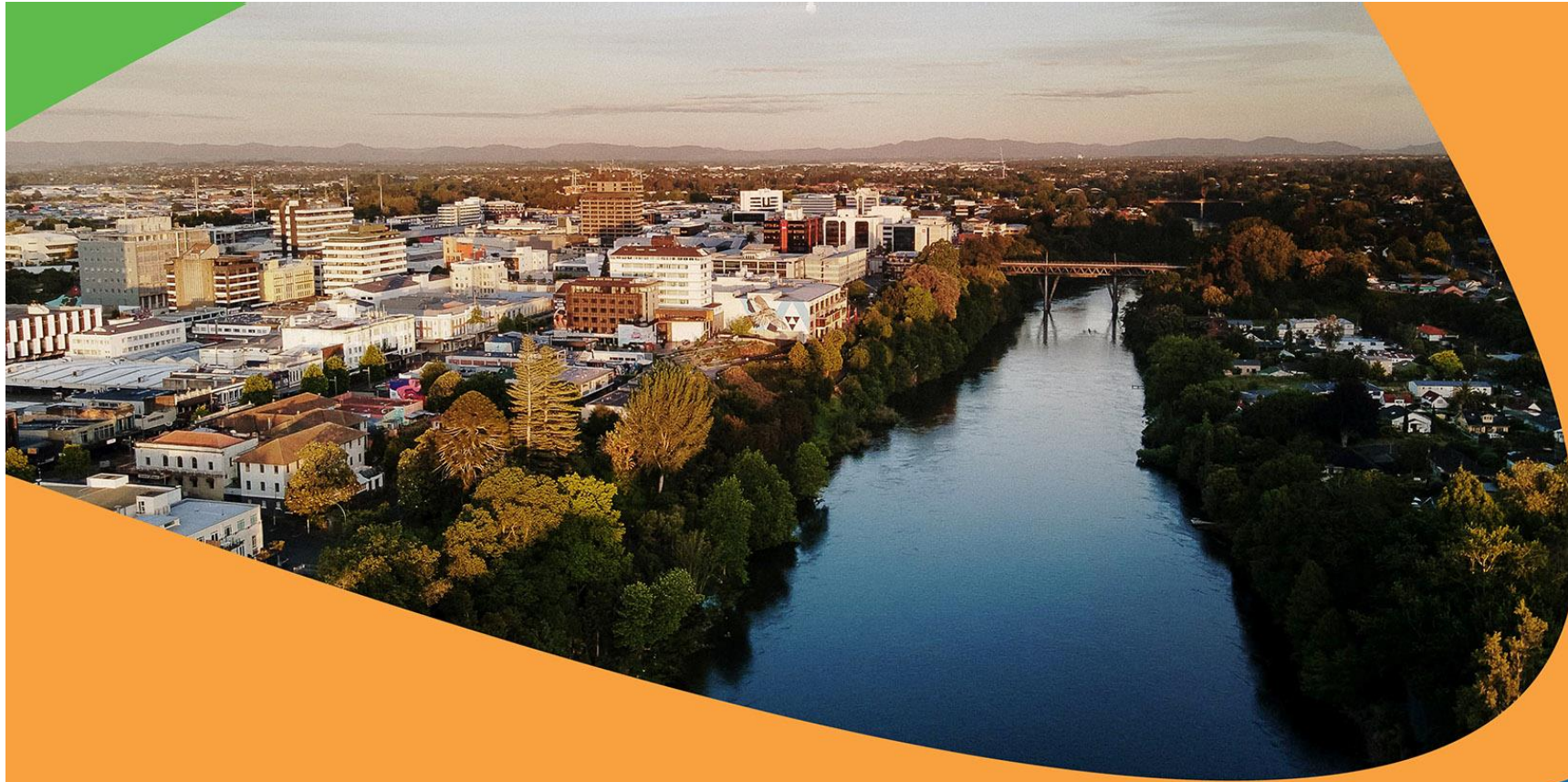
- The Government is relaxing the requirement for our consultation document to be audited, which gives us time to incorporate three waters services in every year of the draft Long-Term Plan.
- Council will be asked to adopt an updated draft Long-Term Plan at the 20 February 2024 Council meeting, ahead of our planned consultation in March-April 2024.

Long-Term Plan: updated process



Questions

Any questions on the updated Long-Term Plan process?



Three Waters

Long-Term Plan 2024-34



What we cover in this briefing

Section one:

- Recap on reform decisions
- Direction of the new Government

Section two:

- Impacts on our long-term planning
- The fundamental drivers of Council's three waters activity
- Strategic considerations and issues
- Proposed changes to Capital, Renewals and Compliance and Operational investment
- Risks and assumptions
- Three waters asset summary
- Questions

Section one: Government changes

- Recap on key decisions relating to the former Government's three waters reform.
- Information from the new Government on future legislative change, and the likely direction of policy relating to three waters service delivery.

Previous Government's reform

The Labour-led Government's reform was based on three areas: implementation of a **new regulatory authority**, reform of **regulations**, and **service delivery** (transition from councils).

The first two are well-established and there is no indication the new Government intends to change them. Indications are it intends to retain some form of economic regulation.



- **THE REGULATORY BODY:** The Water Services Regulator Act 2020 established Taumata Arowai as the new drinking water regulator. It takes over from the Ministry of Health.



- **REGULATION:** The Water Services Act 2021 provided Taumata Arowai with a legal framework and imposed new requirements on water suppliers to meet drinking water standards, to act when supplies are unsafe, to register supplies with a new regulator and to have a drinking water safety plan.



- **SERVICE DELIVERY:** Consolidation of water services from councils into regional entities and creation of an economic regulator to oversee price and quality of services. Under legislation introduced in 2023, Hamilton had to work to a transition date of 2025.

Council's response to reform

Council's submissions on the reform consistently stated its opposition to the Government's model.

It's most recent submission (July 2023) summarised its view, noting in part:

- *Hamilton City Council is not against water services reform. Hamilton has consistently acknowledged the need for reform in this sector to improve environmental outcomes and improve long term affordability for all communities in New Zealand.*
- *Hamilton acknowledges changes made by Government to the model in an attempt to provide greater localism. However, Council's view has always been that this is best provided through a CCO [Council Controlled Organisation] model, which provides more transparent rights of ownership. This Bill does not provide for a CCO model.*
- *Hamilton's repeated concerns about this reform's lack of integration for strategic and sustainable urban growth are not addressed in this Bill.*

Change in Government direction

The new Government will not proceed with the new entities and the three waters delivery will **remain with councils**.

However, much of the reform's new regulatory and compliance requirements are retained and plans to introduce further economic regulation will place further cost pressures on Council.

In December 2023, the Minister of Local Government Simeon Brown wrote to Councils noting:

- All legislation relating to water services entities will be **repealed**.
- The repeal bill is expected to be introduced in **February 2024** and enacted very quickly.
- The bill will include temporary modifications to local government legislation for the transitional period affecting the 2024-34 Long-Term Plan.
- Government's new direction for reform in the sector is called '**Local Water Done Well**'.

'Local Water Done Well'

- Introduces greater central **government oversight**, economic and quality regulation.
- Fit-for-purpose service delivery models and financing tools, improving the current council-owned organisation (CCO) model and developing a new class of financially separate **CCOs**.
- **Rules** for water services and infrastructure **investment**.
- **Financially sustainable** water services - revenue sufficiency, balance sheet separation, ring-fencing and funding for growth.
- **New legislation** would be required to achieve balance sheet separation between a Waters CCO and Council. This will likely require a select committee consultative process, through which Council would have the opportunity to make a submission. It appears unlikely any new legislation would be in place in the first half of 2024.

Funding for transition

- Council funded its initial response to the reform programme under Government Stimulus Funding, which was available until mid-2022.
- In March 2022, Council resolved, through its Annual Plan process, that any transition work related to the reform was to be unfunded until written confirmation was received from Government that it would cover the costs in full.
- Through the reform process, Government funding via DIA was only available to progress the planned reform in line with the Government model and was specific to work that aligned with the National Transition Unit's workstreams.
- Under law, Council was required to implement the Government's reform. Hamilton was to join a new entity in 2025, and legislation prevented Council from including three waters costs beyond Year 2 of this Long-Term Plan.

Response to Government direction

Three waters Long-Term Plan planning being undertaken within **extremely condensed timeframes**.

Focus has been on the '**big ticket items**'.

Ongoing uncertainty as to future cost drivers, means refinements are more likely to be required in subsequent annual plans and long-term plans.

Since Government's announcement in December 2023, staff focus has been to:

- Review and refine capital, renewals, compliance and operational programmes, with the focus on years 3-10.
- Prepare supporting data such as asset management plans, performance measures, assumptions and risks, fees and charges.

Questions

Any questions so far?

Section two: Impacts on our Long-Term Plan

- The **draft Long-Term Plan adopted in November 2023** assumed three waters costs would be **excluded from Year 3 onwards**.
- As we updated the draft Long-Term Plan to reflect the government announcement, **the inclusion of waters revenue and costs throughout the Long-Term Plan significantly changes the financial projections**.

What drives how we deliver water services?

Legislation

Water Services Act 2021, Waikato-Tainui Raupatu Claims (Waikato River) Settlement Act 2010, Resource Management Act 1991, Health and Safety at Work Act...

National and regional policy

Te Ture Whaimana o Te Awa o Waikato, National Policy Statement on Urban Development 2020, National Policy Statement for Freshwater Management 2020, Medium Density Residential Standards, Waikato Regional Plan...

Regulation

Taumata Arowai Drinking Waters Standards, Aesthetic guidelines, Drinking Water Quality Assurance Rules, Network Environmental Performance Measures, DIA Mandatory Performance Measures, Traffic Management....

Council policy and community expectation

Levels of service, growth planning, climate change, environmental and cultural policy or aspirations.

Strategic issues

- **Affordability** – for customers and Council.
- Meeting obligations of Te Mana O Te Awa and **Te Titiri o Waitangi** and existing treaty settlements.
- Providing sufficient infrastructure for a rapidly **growing city**.
- Increasing legislative and regulatory **compliance** requirements (e.g. consent renewals and economic regulation).
- **Resilience** of critical infrastructure and managing effects of climate change (greater extremes of rain and drought impacting three waters networks and community demand).



\$2.67 billion
in three waters assets



WATER ACTIVITY

- More than 64,000 properties serviced
- 1 water treatment plant
- More than 1400 km of pipes
- 9 reservoirs



WASTEWATER ACTIVITY

- More than 64,000 properties serviced
- One wastewater treatment plant
- More than 900 km of pipes
- 132 pumping stations



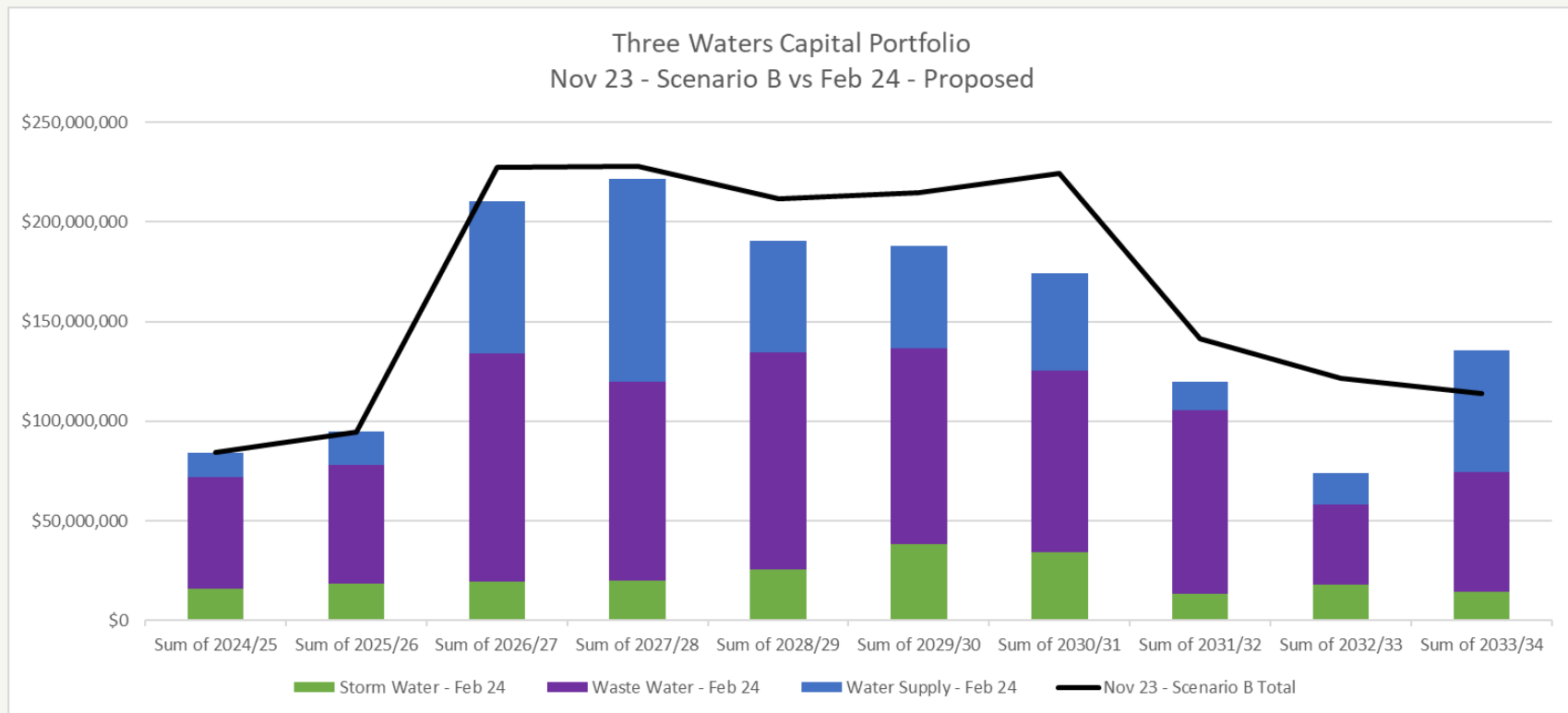
STORMWATER ACTIVITY

- More than 64,000 properties serviced
- More than 700 km of pipes
- 40 treatment devices
- 40 erosion protection structures

Revised capital investment

- Revisions largely focused on the Citywide Waters and Central City Programmes.
- There are no changes to Years 1 and 2.
- Retained the prioritisation proposed and resolved for that programme in November 2023
- Reviewed the spend profile of larger programmes to deliver over a longer timespan:
 - Pukete WWTP - Going from 10 - 15years.
 - IAF Reactive 3W Funding - delivered over 3 years (Years 3 - 5) rather than in 1 year (Year 3).
 - Halved the proposed Proactive Network Upgrade programmes for intensification (City Centre Programme).
 - Reduced Strategic Stormwater Network Programme to focus only on Enderley/Fairfield.
 - Reduced Brownfields Stormwater Network Programme.
 - The overall result of these changes is an overall reduction of \$161.3M over ten years.
 - Consequential Opex was reviewed following the programme revision.
- Universal Water Metering is not in the base. Based on Elected Member feedback in November 2023, staff have developed a scenario with Universal Water Metering included in the 10-year programme for Council's consideration. This change would increase the 10-year programme by approximately \$53 million.

Impact of revised capital investment



7 February 2024

2024-34 Long-Term Plan Briefing

23

Water demand management

- Initial Long-Term Plan discussions regarding metering in 2023 were based on Government's reform programme, which held Council responsible for waters for only Years 1 and 2.
- Council did not move metering into the funded programme and any future implementation of meters would have required the new entities to progress.
- With Council now retaining control of water services across all ten years of the Long-Term Plan, Council can choose to reconsider the funding of this project.
- Demand management through metering will not generate operational revenue over and above the cost of delivering water services.
- Legislatively Council cannot make a profit from water and can only recover the cost of providing water services.
- There are, however, significant proven financial and non-financial benefits for Council and our community from demand management through residential metering.
- Note: Water consumption across the Kaapiti Coast District has reduced by more than 26% since water meters were introduced in July 2014.

Benefits of universal metering

Introduction of metering significantly reduces **excess water use** and **wastage**, and these benefits have been evidenced nationally and internationally.

- Reduced water use extends the operational life of our **treatment plants**, defers costly investment, increases the resilience of our water treatment plant and enables growth through better use of existing capacity.
- This intervention would contribute to Council's obligations under **Te Ture Whaimana** by ensuring we contribute to the restoration and protection of the awa, manages water allocation by ensuring we leave as much water in the river as possible, and meets resource consent compliance which requires us to use water responsibly.
- Managing water demand will provide further **resilience to climate change impacts** and help to protect natural areas that are already vulnerable to climate change, including the Waikato River and our gully network.
- More sustainable water use would have a **flow-on effect of reduced emissions** from devices treating, transporting or heating water.
- Metering is also seen as '**fairer**' for **individual homes** as residents can manage their own needs and are not effectively subsidising those who use more water, or who waste it.
- A full business case would be developed and brought back to Council to enable an informed decision.
- The significance of the decision would need to be considered and public consultation may be required at that stage.
- **Would you like Universal Water Metering to be added to the base?**

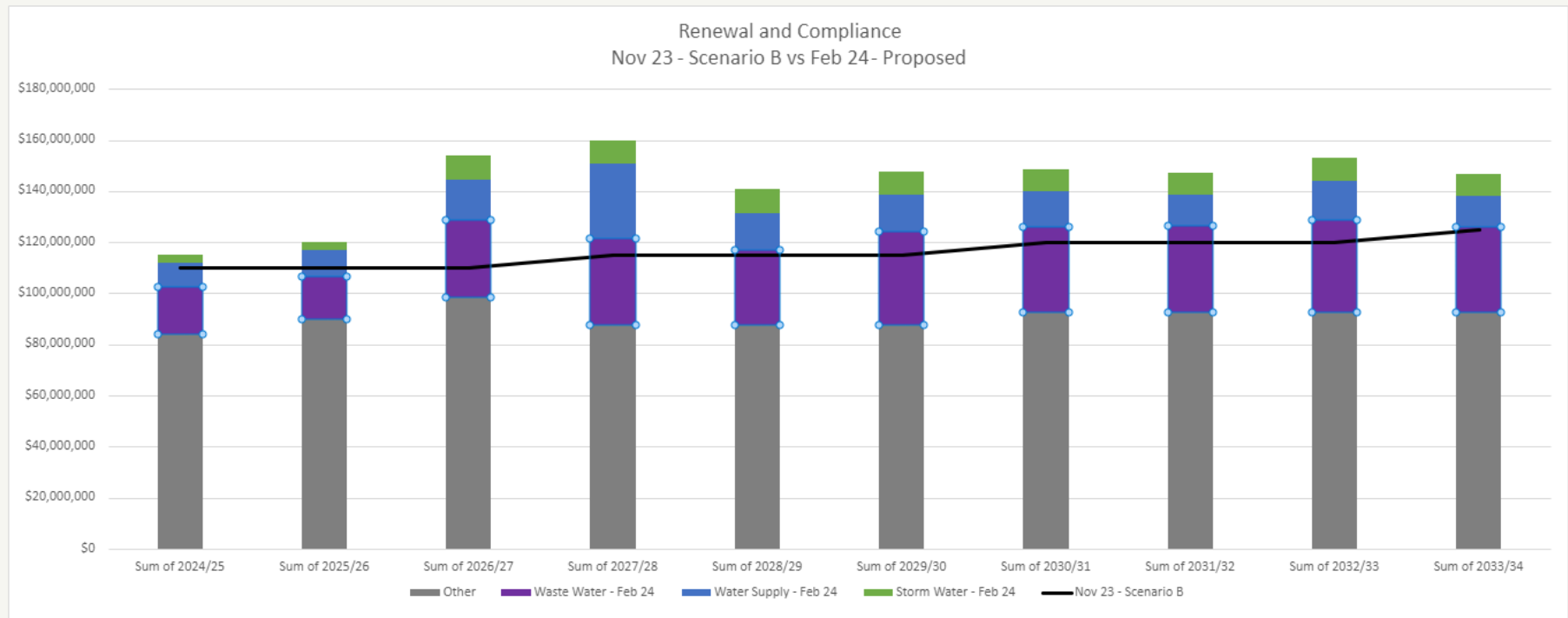
Revised renewal and compliance investment

Years 1 and 2 unaffected.

Revised years 3-10 results in an additional \$245M across the 10 years.

- The **level of renewals is increasing**, and we are entering a period of higher renewals due to our assets reaching their theoretical useable life.
- **Cost** drivers include inflationary impacts, compliance requirements, increasing complexity and constrained construction environment.
- Revised programme is supported by increased opex budgets to undertake condition assessment to **optimise and prioritise renewals** through the 10-year period.
- As outlined in the 28 November report, the impacts for Hamilton in further deferring replacement of three waters assets will be increased risk of **asset failures**:
 - service disruptions
 - increased reactive replacement costs
 - potential compliance breaches
 - reputational damage.

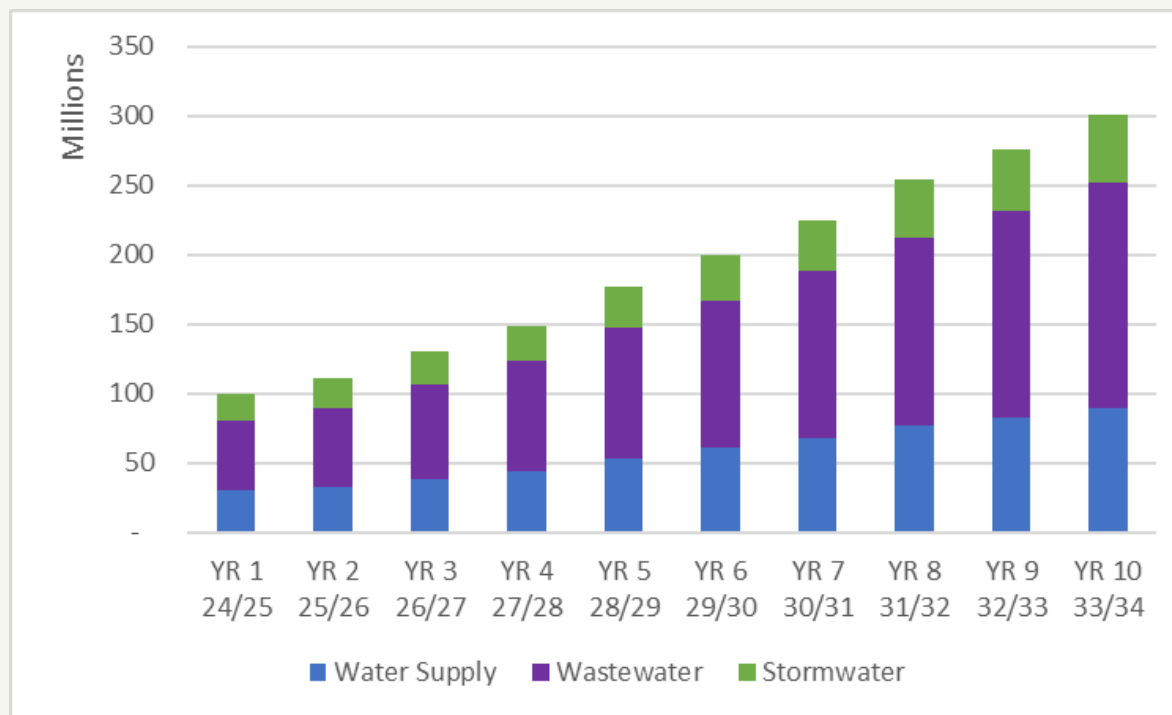
Impact of revised renewal and compliance investment



Operational investment

- Future financial and operational impacts of **compliance requirements** for three water services remain uncertain.
- Government changes in policy, legislation and regulation, and further changes indicated by the new Government, will continue to increase our **operational costs**.
- Proposed years 3-10 results in an additional \$50m direct operational costs across the 10 years.
- Additional drivers on these costs include:
 - consequential operational impacts of the capital budgets
 - increased condition assessment to optimise and prioritise maintenance and renewals programmes.
- Proposed budget focuses on **base** requirements including enhancing data, demand management, and further quality and risk management activities. These interventions are required to:
 - increase operational resilience
 - optimise existing utilisation of existing assets and minimise the risk of critical failure
 - meet regulatory requirements of existing and known future compliance requirements.

Required operational investment



Risks and assumptions

Assumptions

- No funding allocated for any new reform activities (e.g. investigation of Council Controlled Organisation (CCO) or similar partnership).
- Evolving government direction.
- No change to current level of service.

Risks

- Significantly condensed Long-Term Plan timeframes may result in the need for future changes (direct and indirect).
- Retention of highly qualified and experienced staff through period of change and uncertainty.
- Reduced financial resilience for unexpected events.

Questions

Any questions on the impact of the inclusion of three waters in the Long-Term Plan?

Other issues that have emerged

- Some other issues have emerged since the draft Long-Term Plan was adopted, as set out on the next few slides.
- We have also made some changes to the Significant Forecasting Assumptions that were adopted in November 2023.
 - These will be presented at the 20 February 2024 Council meeting.
 - Except for issues discussed in this briefing, these changes are not substantive.

Climate Emergency Response Fund

- In December 2023, the Government announced as part of its mini-budget that \$900 million of uncommitted funding from the Climate Emergency Response Fund will be returned to Government.
- The loss of these 13 projects reduces capital spend in the current year, resulting in a reduction of depreciation over the Long-Term Plan period of around \$1m per year - improving the balancing the books position.

Eastern Pathways School Link (Te Aroha St)

- We believe there is a growing risk that NZTA Waka Kotahi will not provide the expected **subsidy** for the Eastern Pathways School Link (Te Aroha St) project.
- This is due to be \$14M over the first three years of the Long-Term Plan.
- As well as meaning that project would not be able to go ahead (unless we find replacement funding), this would have a significant impact on our **debt to revenue ratio**.
- Every \$1M of revenue that we lose represents \$2.8M we cannot spend. And we are already close to our debt to revenue limits.
- **We are unlikely to find out whether we will receive funding for this project until after we adopt the final LTP. We recommend to keep the project in the draft LTP, and review the situation post consultation.**
- **If we lose the subsidy, we recommend not reallocating the local share onto other (non-subsidised) projects.**

Rates rebate

- Hamilton is one of the few councils to offer a **rates rebate** to ratepayers on a low income, which is **additional to the Government rates rebate scheme**.
- The rebate is available to ratepayers for the home where they live (excludes trusts, etc.).
- The maximum rebate this year is \$676 (increased annually by the rates % increase).
- For a median home: gross household income < \$39k = full rebate; < \$44k = partial rebate. Higher rates = higher income threshold. Lower rates = lower income threshold.
- The rebate budget is increased annually by the rates % increase. The total value of rebates granted has not tended to increase by as much as the budget (\$130k + is not spent).
- Unlike the Government scheme, our rebate includes a savings limit. This year ratepayers with savings of more than \$24,381 are not eligible for the rebate. This is increased by CPI each year.
- **We are recommending a policy change to allow the savings limit to be increased above CPI each year and to increase this limit to \$30,000 for 2024/25. Due to the current underspend, this will not require additional budget. Do you support this proposal?**

Other rating issues

- Some Councillors have also asked questions about our **rates postponement policy**. This is more complex, so we propose looking at this again in slower time, ahead of the 2025-26 Annual Plan.
- This work could be taken forward by the **Rating Options/Changes Working Group**. This group was established in the resolutions of the 28-29 November 2023 Council meeting to look at **rating options that had been considered but deemed not reasonably practicable to implement in the 2024-34 Long-Term Plan**.
- We propose the working group also consider changes to the **UAGC** (Uniform Annual General Charge) / **SUIP** (Separately used or inhabited part of a rating unit) as part of its work.

Questions

Any questions on these other issues?

Updated Long-Term Plan Finances

Water Included Govt BTB Year 1 as presented November 2023

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
Rates %	24.7%	12.8%	12.8%	12.8%	12.8%	10.6%	6.4%	5.0%	5.0%	5.0%
Median Rates per week	\$13	\$7	\$7	\$7	\$7	\$6	\$3	\$3	\$3	\$3
BTB	(\$25m)	\$1m	\$19m	\$41m	\$64m	\$89m	\$98m	\$94m	\$121m	\$142m
DtR	265%	253%	237%	256%	280%	280%	280%	277%	275%	262%
GOVT BTB	\$2m	\$37m	\$101m	\$98m	\$72m	\$85m	\$104m	\$101m	\$111m	\$133m
Net Debt	\$1,198m	\$1,323m	\$1,507m	\$1,727m	\$1,963m	\$2,152m	\$2,364m	\$2,480m	\$2,565m	\$2,598m

Current position with new rates baseline per November resolution

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
Rates %	25.5%	12.9%	8.7%	6.3%	6.3%	5.0%	5.0%	5.0%	5.0%	5.0%
Median Rates per week	\$14	\$7	\$5	\$3	\$3	\$3	\$3	\$3	\$3	\$3
BTB	(\$24m)	(\$3m)	\$3m	\$5m	(\$3m)	(\$9m)	(\$14m)	(\$22m)	(\$32m)	(\$34m)
DtR	269%	265%	276%	302%	351%	383%	395%	405%	418%	427%
GOVT BTB	\$2m	\$32m	\$60m	\$63m	\$11m	(\$11m)	(\$2m)	(\$9m)	(\$36m)	(\$35m)
Net Debt	\$1,224m	\$1,383m	\$1,639m	\$1,915m	\$2,217m	\$2,514m	\$2,818m	\$3,068m	\$3,280m	\$3,563m

Updated Long-Term Plan Finances

Govt BTB Year 1

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
Rates %	25.5%	14.1%	14.1%	14.1%	14.1%	9.5%	5.0%	5.0%	5.0%	5.0%
Median Rates per week	\$14	\$8	\$8	\$8	\$8	\$5	\$3	\$3	\$3	\$3
BTB	(\$24m)	\$1m	\$27m	\$66m	\$103m	\$130m	\$134m	\$136m	\$137m	\$146m
DtR	269%	262%	260%	263%	275%	275%	272%	266%	261%	255%
GOVT BTB	\$2m	\$36m	\$85m	\$124m	\$117m	\$128m	\$146m	\$149m	\$132m	\$145m
Net Debt	\$1,224m	\$1,379m	\$1,610m	\$1,825m	\$2,021m	\$2,180m	\$2,336m	\$2,427m	\$2,470m	\$2,574m

HCC BTB Year 3

	YR 1	YR 2	YR 3	YR 4	YR 5	YR 6	YR 7	YR 8	YR 9	YR 10
Rates %	20.4%	15.7%	15.7%	15.7%	15.7%	9.0%	5.0%	5.0%	5.0%	5.0%
Median Rates per week	\$11	\$9	\$9	\$9	\$9	\$5	\$3	\$3	\$3	\$3
BTB	(\$37m)	(\$9m)	\$21m	\$65m	\$111m	\$136m	\$141m	\$143m	\$144m	\$154m
DtR	280%	272%	267%	268%	275%	275%	271%	265%	258%	252%
GOVT BTB	(\$11m)	\$26m	\$79m	\$124m	\$124m	\$134m	\$153m	\$156m	\$139m	\$152m
Net Debt	\$1,237m	\$1,402m	\$1,639m	\$1,855m	\$2,043m	\$2,195m	\$2,345m	\$2,429m	\$2,466m	\$2,562m

Questions

Any questions on the updated LTP finances?

Consultation questions

- Based on the resolution of the 28-29 November 2023 Council meeting, the community consultation will centre around:
 - the pace at which we balance the books – in particular whether to do so under the government measure in year 1;
 - whether to introduce two new targeted rates (the Community Resilience and Extreme Weather Targeted Rate and the Community Infrastructure Targeted Rate), and if so at what 'level'; and
 - whether to switch from funding swimming pool inspections through a fee to a targeted rate.
- **Are you comfortable with this?**

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2024-34 LONG-TERM PLAN - GREENFIELD EAST - RUAKURA - updated to include full 10-years of Three Waters funding

Portfolio 6 24 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget - Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Climate Change Impact*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description	Assumed revenue (%)	Opex**
Included in proposed budget										
Ruakura Eastern Transport Corridor New Build	A city that's easy to live in	-	\$2,000,400	\$0	\$0	\$73,218,500	\$75,218,900	<ul style="list-style-type: none"> Arterial transport connection from the intersection with Ruakura/Silverdale Road up to and including the Fifth Avenue Extension. Funding is for an upsize contribution only to a two-lane corridor to achieve four lanes and multi-modal facilities. 	51	\$380,000
Ruakura Road Transpower Land Purchase	A city that's easy to live in	N/A	\$0	\$0	\$234,000	\$0	\$234,000	<ul style="list-style-type: none"> Purchase Transpower land where the footpath has been installed and remove the existing easement. 	0	\$0
Not included in proposed budget - Consider										
Ruakura Arterial upsize	A city that's easy to live in	-	\$0	\$0	\$0	\$9,884,900	\$9,884,900	<ul style="list-style-type: none"> Upgrades to the Ruakura Arterial network including 4-laning Pardo Boulevard and upsizing Webb Drive. 	0	\$232,000
Not included in proposed budget - Unfunded										
Ruakura Railway Hub	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$5,220,000	\$5,220,000	<ul style="list-style-type: none"> Development of a passenger railway hub at Ruakura in accordance with strategic planning. 	0	\$0
Ruakura Water Upsize Programme	A green city		\$0	\$0	\$4,000,000	\$20,000,000	\$24,000,000	<ul style="list-style-type: none"> This is budget set aside to contribute to developed 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

*Legend for Link to Our Climate Future

Outcome 1/2/3 - the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

"-" - There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A - The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2024/25 to 2033/34

Changes

1. Ruakura West Road project - removed
2. Ruakura Road Transpower Land Purchase - moved to year 3

Portfolio 6

Added Waters projects years 3-10

Greenfield East - Ruakura Programme
Portfolio 6 24 January 2024

The purpose of this document is to inform 2024-34 Long-Term Plan decision-making focusing on
A city that's easy to live in • A city where our people thrive • A central city where people love to be
A fun city with lots to do • A green city

TE ANAMATA O KIRIKIRIROA | 2024-34
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2024-34 LONG-TERM PLAN – GREENFIELD NORTH EAST - ROTOTUNA PROGRAMME - updated to include full 10-years of Three Waters funding

Portfolio 6 24 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget – Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
Borman Horsham Urban Upgrade and Extension	A city that's easy to live in	-	\$4,860,000	\$60,000	\$0	\$0	\$4,920,000	<ul style="list-style-type: none"> Contractual commitments required to complete the current project in progress to extend Borman Road and urbanise Borman Road east and Horsham Downs Road. 	0	\$135,000
North City Road Upgrade - Bourn Brook to Kay	A city that's easy to live in	-	\$0	\$0	\$3,381,000	\$4,410,000	\$7,791,000	<ul style="list-style-type: none"> The extension of Turakina Rise to Bourn Brook has been impacted by the National Policy Statement on Fresh Water. Council is working with the developer to revise the structure plan which may result in a different road layout. Funding to extend Turakina Drive as intended is allocated in Year 3 but pending the structure plan work. The balance of this project is to work with developers north of Bourn Brook as land develops. 	0	\$105,000
Rototuna Parks - Linear Reserve Development	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods	\$0	\$0	\$0	\$314,600	\$314,600	<ul style="list-style-type: none"> A linear reserve will be provided by developers in Rototuna at no cost to Council provided it will be mitigating the effects of their developments. This budget is to develop the reserve to a stage that it can be used by the community. The timing is subject to the developers. 	0	\$20,000
Rototuna Stormwater Upsize Programme	A green city	Outcome 3 - Resilience	\$500,500	\$4,789,100	\$2,774,553	\$2,842,682	\$10,906,835	<ul style="list-style-type: none"> This programme establishes overland flow paths, upsize elements for stormwater management devices, and improvements for Lake Magellan. 	0	\$385,000
Rototuna Transport Upsize Programme	A city that's easy to live in	-	\$0	\$0	\$962,400	\$0	\$962,400	<ul style="list-style-type: none"> This is budget 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	\$28,000

The purpose of this document is to inform 2024-34 Long-Term Plan decision-making focusing on
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 A fun city with lots to do • A green city

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> Budget to work with developer north of the Town Centre as this land develops. 		
Rototuna Wastewater Upsize Programme	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$2,726,250	\$2,726,250	<ul style="list-style-type: none"> This is budget 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. Budget to upgrade wastewater in vicinity of River Road including a pump station. 	0	\$54,000
River Road Upgrade- Te Huia to Kay Road	A city that's easy to live in	-	\$0	\$0	\$0	\$7,540,800	\$7,540,800	<ul style="list-style-type: none"> Budget for upgrade of River Road north of Te Huia Drive. 	0	\$14,000
Rototuna Transport Urbanisation Programme	A city that's easy to live in	-	\$0	\$0	\$0	\$11,201,200	\$11,201,200	<ul style="list-style-type: none"> Budget for urbanisation of perimeter roads to growth cell including Kay Road, Ennion Rise and Horsham Downs Road. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development contributions have been collected and decisions on timing are required. 	0	\$0
Not included in proposed budget - Recommended										
Rototuna Neighbourhood Park	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods	\$0	\$0	\$6,500,000	\$880,100	\$7,380,100	<ul style="list-style-type: none"> Neighbourhood reserves are now relatively well provided for throughout the Rototuna growth cell. One additional neighbourhood reserve is required in order to meet the 500m walking distance requirements of the Open Space Provision Policy. Acquisition is dependent on suitable, affordable land. This budget is to purchase the land. 	0	\$56,000
Rototuna Pool	A city that's easy to live in	Outcome 3 - Resilience	\$0	\$3,000,000	\$17,000,000	\$0	\$20,000,000	<ul style="list-style-type: none"> This proposal is in line with the proposal in the previous LTP where Council will build a pool once an operator is on board to buy the built pool from Council. This is a smaller scale pool than recommended in the recent aquatic and indoor recreation needs analysis. 	0	\$3,500,000
Rototuna Water Upsize Programme	A city that's easy to live in	Outcome 3 - Resilience	\$0	\$0	\$0	\$3,031,200	\$3,031,200	<ul style="list-style-type: none"> This is budget 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 	0	\$0

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Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> developers and the budget is only used when the developers are ready to build the infrastructure. Timing has been aligned with the Transport Upsize Programme to ensure water services are installed when the road is developed. 		
Not included in proposed budget - Unfunded										
North East Pool	A city that's easy to live in	Outcome 3 - Resilience	\$0	\$0	\$0	\$55,530,800	\$55,530,800	<ul style="list-style-type: none"> This proposal seeks to deliver a Council owned and operated pool complex based on the needs analysis. This is a larger pool and more comprehensive offering than the previous proposal. It includes a hydrotherapy pool and other services to meet changing community needs. 	0	\$5,300,000
Rototuna Transport Hub	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$11,450,000	\$11,450,000	<ul style="list-style-type: none"> Development of a bus-based transport hub in Rototuna aligned with the Metro Spatial Plan. Part of North City Road Bourne Brook to Kay (Turakina Rise bypass) is to create a bus layby area. 	51	\$0

*Legend for Link to Our Climate Future

Outcome 1/2/3 - the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

"-" -There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

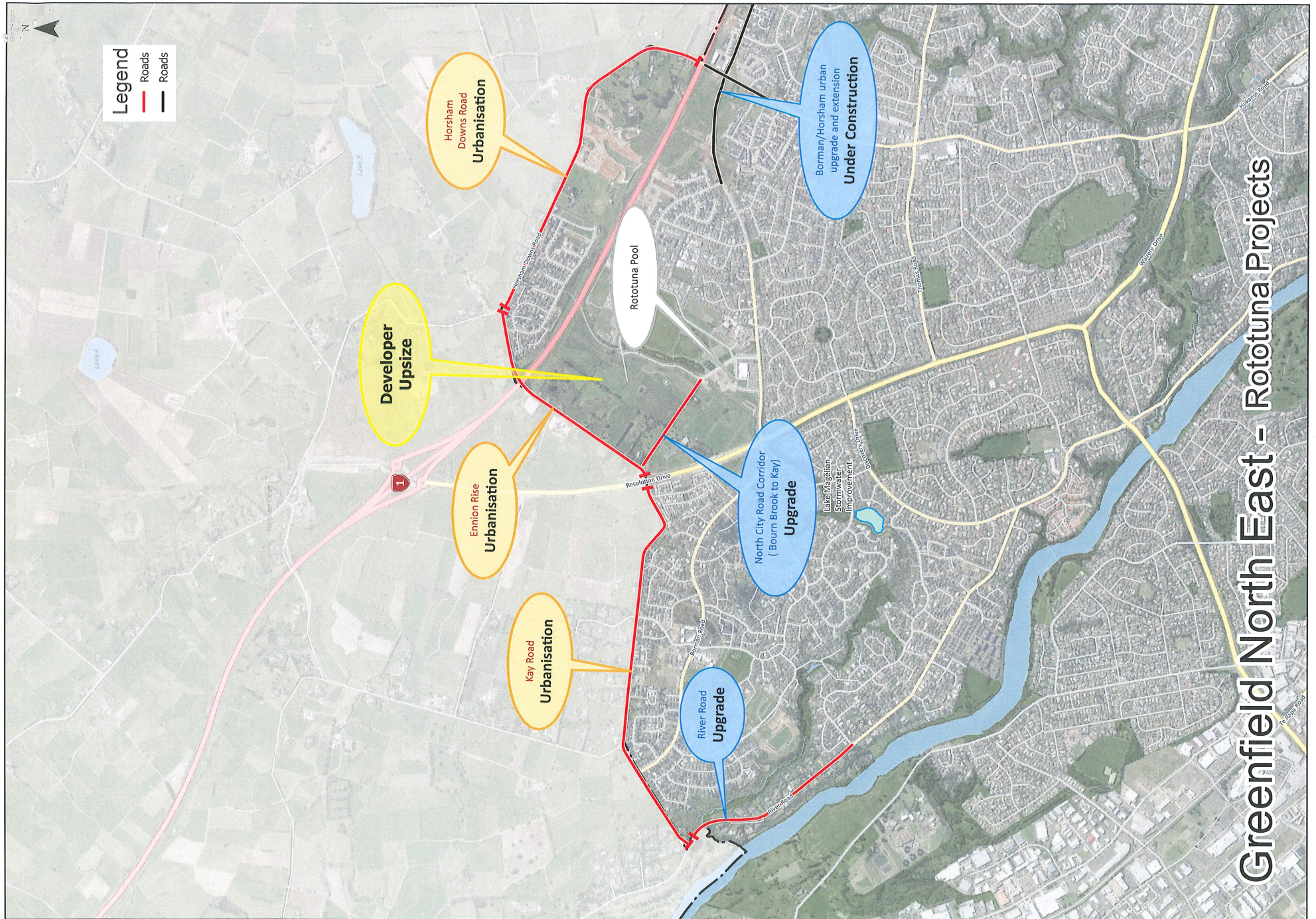
N/A - The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2024/25 to 2033/34

Changes - North City Road Upgrade Bourn Brook to Kay - year one funding removed. Portfolio 5 - Changed name of Rototuna North West Pool to North East Pool

Portfolio 6 - Added years 3-10 waters funding

The purpose of this document is to inform 2024-34 Long-Term Plan decision-making focusing on
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2024-34 LONG-TERM PLAN - GREENFIELD NORTH WEST - ROTOKAURI AND TE RAPA PROGRAMME -- updated to include full 10-years of Three Waters funding

Portfolio 6 24 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget - Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
Arterial Designations and Permanent Levels	A city that's easy to live in	-	\$2,500,000	\$0	\$0	\$0	\$2,500,000	<ul style="list-style-type: none"> Contractual commitments required to complete transport arterial designation project. 	0	\$0
Arthur Porter Drive Realignment	A city that's easy to live in	-	\$0	\$0	\$0	\$13,261,545	\$13,261,545	<ul style="list-style-type: none"> Budget of \$15m likely requirement for year 1 and 2 land acquisition responding to designation obligations. This has been removed to a Recommended project and will become a priority call on new Strategic Property budget. Budget for realignment work programmed to commence year 8. Part of Rotokauri west-east arterial network required for employment zone. 	51	\$7,000
Arthur Porter Drive Realignment	A green city	-	\$0	\$0	\$0	\$2,422,500	\$2,422,500	<ul style="list-style-type: none"> Budget of \$15m likely requirement for year 1 and 2 land acquisition responding to designation obligations. This has been removed to a Recommended project and will become a priority call on new Strategic Property budget. Budget for realignment work programmed to commence year 8. Part of Rotokauri west-east arterial network required for employment zone. 	0	\$0
Brymer Road Urbanisation	A city that's easy to live in	-	\$0	\$0	\$0	\$6,490,800	\$6,490,800	<ul style="list-style-type: none"> Budget for urbanisation of Brymer Road between the Zoo and Rotokauri Road. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development contributions have been collected and decisions on timing are required. 	0	\$20,000
Brymer Road Urbanisation	A green city	-	\$0	\$0	\$0	\$1,820,000	\$1,820,000	<ul style="list-style-type: none"> Budget for urbanisation of Brymer Road between the Zoo and Rotokauri Road. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development contributions have been collected and decisions on timing are required. 	0	\$0
Onion Road Realignment	A city that's easy to live in	-	\$299,000	\$0	\$4,028,700	\$14,762,800	\$19,090,500	<ul style="list-style-type: none"> Following the designation of the new road, the project is to undertake detailed design and construction which will support the network connecting the Waikato Expressway to the Te Rapa North growth cell. 	0	\$121,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Onion Road Realignment	A green city	-	\$0	\$0	\$234,000	\$0	\$234,000	<ul style="list-style-type: none"> Following the designation of the new road, the project is to undertake detailed design and construction which will support the network connecting the Waikato Expressway to the Te Rapa North growth cell. 	0	\$0
Rotokauri Park Development	A fun city with lots to do	Outcome 2 – Low-carbon neighbourhoods Outcome 3 – Resilience	\$0	\$0	\$202,800	\$2,024,100	\$2,226,900	<ul style="list-style-type: none"> Development of parks and open space in Rotokauri is needed to ensure HCC has an adequate provision of green space required to accommodate future growth, both in the western parts of the city as well as collectively across Hamilton. As the community grows, there will be an increasing need for open space, and increased pressure on the existing network of sports parks in the rest of the city. Council already owns undeveloped sports and community park in Rotokauri which will be developed to cater to the growing community in the area. 	0	\$42,000
Rotokauri Road Urbanisation	A city that's easy to live in	-	\$0	\$0	\$0	\$4,994,400	\$4,994,400	<ul style="list-style-type: none"> Budget for urbanisation of Rotokauri Road north of Rotokauri Rise development. Urbanisation means to upgrade to a safe standard which includes lighting, kerbing, footpaths etc. Development Contributions have been collected and decisions on timing are required. 	0	\$0
Rotokauri Stage 1 Arterial Upsize	A city that's easy to live in	-	\$0	\$1,599,600	\$2,196,000	\$6,107,400	\$9,903,000	<ul style="list-style-type: none"> Budget required to work with Developer to upsize north-south transport arterial from Te Wetini Drive to south of Te Kowhai Road, including east-west collector, under Expressway to Chalmers Road. Year 1 funding is for upsizing land purchase, years 2 and 3 for Arterial Upsize, and Year 4 Collector Swale crossing. 	0	\$168,000
Rotokauri Stage 1 Arterial Upsize	A green city	-	\$1,000,000	\$0	\$303,750	\$2,333,750	\$3,637,500	<ul style="list-style-type: none"> Budget required to work with Developer to upsize north-south transport arterial from Te Wetini Drive to south of Te Kowhai Road, including east-west collector, under Expressway to Chalmers Road. Year 1 funding is for upsizing land purchase, years 2 and 3 for Arterial Upsize, and Year 4 Collector Swale crossing. 	0	\$0
Rotokauri Stormwater Upsize Programme	A green city	Outcome 3 – Resilience	\$0	\$0	\$0	\$4,849,190	\$4,849,190	<ul style="list-style-type: none"> Budget required to work with developer to upsize Stormwater system near Brymer Road. 	0	\$96,000
Rotokauri Wastewater Upsize Programme	A green city	Outcome 3 – Resilience	\$0	\$1,500,000	\$0	\$3,997,500	\$5,497,500	<ul style="list-style-type: none"> Funding allowance for a wastewater pump upsize in year two to work with developer. Budget required to work with Developers in the Rotokauri Rise area. This upsize programme will ensure wastewater pipes delivered by developers have sufficient size to allow for upstream development. 	0	\$34,000
Rotokauri Water Upsize Programme	A green city	Outcome 3 – Resilience	\$500,000	\$500,000	\$1,000,000	\$2,193,750	\$4,193,750	<ul style="list-style-type: none"> Budget to work with developers to upsize the water network to ensure it is adequately sized for the wider network. Mostly located along the North-South arterial roading network. 	0	\$56,000
Rotokauri Greenway	A green city	Outcome 3 – Resilience	\$250,000	\$250,000	\$250,000	\$49,294,746	\$50,044,746	<ul style="list-style-type: none"> Budget which replicates 2021/31 Greenway budget in anticipation of entering into a 	0	\$1,533,759

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Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> Development Agreement for the delivery of the Greenway as an integrated package, with the necessary transport arterials north of Te Wetini Drive and land use development. Linked to funding of Rotokauri Arterial Stage 1 upsizing programme. Includes 2 years of budget at \$250,000/year for HCC costs to engage in Greenway project. 		
Rotokauri Greenway Consent and Design	A green city	Outcome 3 - Resilience	\$3,500,000	\$0	\$0	\$0	\$3,500,000	<ul style="list-style-type: none"> Contractual commitments required to complete resource consents and design of Greenway. 	0	\$0
Rotokauri Stage 1 Collector Upsize	A city that's easy to live in	-	\$0	\$0	\$1,436,400	\$9,074,400	\$10,510,800	<ul style="list-style-type: none"> Budget to work with developers to upsize local roads to collectors mostly in the southern areas around Rotokauri Road, west of Te Wetini Drive. 	0	\$324,000
Not included in proposed budget - Recommended										
Arthur Porter Drive Realignment	A city that's easy to live in	-	\$5,000,000	\$10,000,000	\$0	\$0	\$15,000,000	<ul style="list-style-type: none"> Budget of \$15m likely requirement for year 1 and 2 land acquisition responding to designation obligations. This has been removed to a Recommended project and will become a priority call on new Strategic Property budget. 	0	\$250,000
Rotokauri Park Development	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$0	\$0	\$0	\$13,998,400	\$13,998,400	<ul style="list-style-type: none"> Development of parks and open space in Rotokauri is needed to ensure HCC has an adequate provision of green space required to accommodate future growth, both in the western parts of the city as well as collectively across Hamilton. As the community grows, there will be an increasing need for open space, and increased pressure on the existing network of sports parks in the rest of the city. Council already owns undeveloped sports and community park in Rotokauri which will be developed to cater to the growing community in the area. 	0	\$42,000
Rotokauri Stormwater Upsize Programme	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$3,321,059	\$3,321,059	<ul style="list-style-type: none"> Budget to work with developer to ensure stormwater infrastructure is sized to deal with the upstream network. Timing is aligned with assumed development uptake. 	0	\$837,575
Rotokauri Wastewater Upsize Programme	A city that's easy to live in	Outcome 3 - Resilience	\$0	\$0	\$91,000	\$4,372,750	\$4,463,750	<ul style="list-style-type: none"> Budget to work with developers to upsize the wastewater network to allow for upstream development. Mostly located along the North-South arterial roading network. 	0	\$76,000
Rotokauri Water Upsize Programme	A green city	Outcome 3 - Resilience	\$580,000	\$25,000	\$0	\$5,963,750	\$6,568,750	<ul style="list-style-type: none"> Budget to work with developers to upsize the water network to ensure it is adequately sized for the wider network. Mostly located along the North-South arterial roading network. 	0	\$0
Te Rapa North Stormwater Upsize Programme	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$10,000,000	\$10,000,000	<ul style="list-style-type: none"> Budget to work with developer to ensure stormwater infrastructure is sized to manage contributing catchment and address existing downstream erosion issues. Timing is aligned with assumed development uptake. 	0	\$337,454
Te Rapa North Wastewater Upsize Programme	A city that's easy to live in	Outcome 3 - Resilience	\$0	\$0	\$0	\$2,000,000	\$2,000,000	<ul style="list-style-type: none"> Budget to work with developers to upsize the trunk wastewater pump station and rising main to allow for upstream development. 	0	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Te Rapa North Water Upsize Programme	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$1,500,000	\$1,500,000	<ul style="list-style-type: none"> Budget to work with developers to upsize the water network to ensure it is adequately sized for the wider network. 	0	\$0
Not included in proposed budget - Consider										
Te Kowhai/Rotokauri Arterial New Build	A city that's easy to live in	-	\$0	\$0	\$0	\$24,526,799	\$24,526,799	<ul style="list-style-type: none"> Budget to work with developers (if possible) to build the remaining section of north-south arterial from the Hounsell property boundary to the designated east west arterial, and to build the eastern section of the east west arterial to connect with the Arthur Porter Drive project. 	0	\$20,000
Te Kowhai/Rotokauri Arterial New Build	A green city	-	\$0	\$0	\$0	\$60,000	\$60,000	<ul style="list-style-type: none"> Budget to work with developers (if possible) to build the remaining section of north-south arterial from the Hounsell property boundary to the designated east west arterial, and to build the eastern section of the east west arterial to connect with the Arthur Porter Drive project. 	0	\$0
Not included in proposed budget - Unfunded										
Rotokauri Community Park Acquisition	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$0	\$0	\$0	\$925,000	\$925,000	<ul style="list-style-type: none"> Development of parks and open space in Rotokauri is needed to ensure HCC has an adequate provision of green space required to accommodate future growth both in the western parts of the city as well as collectively across Hamilton. As the community grows, there will be an increasing need for open space, and increased pressure on the existing network of sports parks in the rest of the city. Council already owns undeveloped sports and community park in Rotokauri which will be developed to cater to the growing community in the area. There will be increasing demand for local neighbourhood parks as the city grows. To continue to meet Council's target of 76% of the population being within 500m walking distance of a park (Open Space Provision policy), investment is needed in smaller parks as well as sports parks to meet a more localised need. 	0	\$1,000
Rotokauri Transport Upsize Programme	A city that's easy to live in	-	\$0	\$0	\$0	\$1,500,000	\$1,500,000	<ul style="list-style-type: none"> Budget to upsize local roads to collectors. This budget is for Crawford Street and extension of The Boulevard. 	0	\$0
Rotokauri Stage 1 Collector Upsize	A city that's easy to live in	-	\$0	\$0	\$0	\$3,636,000	\$3,636,000	<ul style="list-style-type: none"> Budget to work with developers to upsize local roads to collectors mostly in the southern areas around Rotokauri Road, west of Te Wetini Drive. 	0	\$28,000

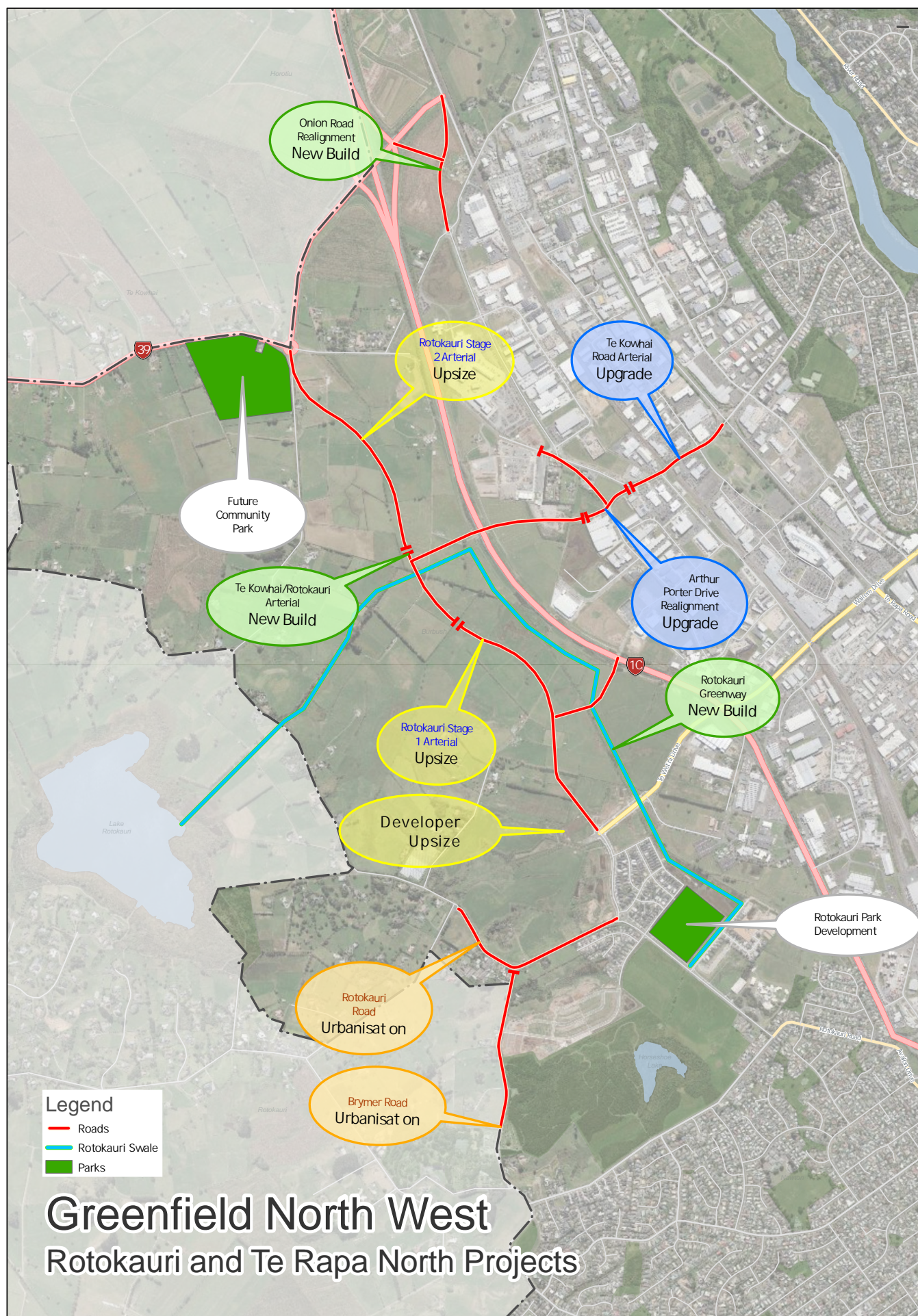
*Legend for Link to Our Climate Future

Outcome 1/2/3 - the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

"-" - There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A - The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

The total consequential operating costs from 2024/25 to 2033/34 **Changes - 1. Rotokauri Stage 1 Arterial Upsize - budget changed, 2. Rotokauri Water Upsize Programme - split into two projects in Recommend and Base **Portfolio 6** - added years 3-10 waters projects



2024-34 LONG-TERM PLAN – GREENFIELD SOUTH - PEACOCKE PROGRAMME - updated to include full 10-years of Three Waters funding

Portfolio 6 24 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget – Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
Hall Road Urban Upgrade	A city that's easy to live in	-	\$0	\$547,200	\$829,908	\$2,047,705	\$3,424,813	<ul style="list-style-type: none"> Hall Road is already subject to current and planned development pressure. An urban upgrade will support a safe connection to Whatukooruru Drive for all modes. The northern connection is necessary to allow for safety improvements or the closure of the dangerous Hall Road intersection with Ohaupo Road SH3 (part of recommended programme). Not contractually committed. 	0	\$56,000
North-South Arterial from Cobham Drive to Wairere Drive Extension Road	A city that's easy to live in	-	\$0	\$0	\$0	\$4,999,200	\$4,999,200	<ul style="list-style-type: none"> As Peacocke develops, there will be increasing problems with the Bader Street/Lorne Street corridor as demand for access to and from the town centre increases. Investigation for the connection from Peacockes Road to Cobham Drive is necessary to support financial and consent planning needed to enable construction at the right time. Not contractually committed - pushed to back end of LTP. 	0	\$5,000
North-South Arterial from East-West Arterial to Peacocke Road	A city that's easy to live in	-	\$0	\$0	\$0	\$17,839,200	\$17,839,200	<ul style="list-style-type: none"> Development in the vicinity of Hall Road - investigation and land to enable wastewater. Not contractually committed - pushed to back end of LTP. 	0	\$5,000
North-South Arterial from East-West Arterial to Peacocke Road	A green city	-	\$0	\$0	\$0	\$9,194,825	\$9,194,825	<ul style="list-style-type: none"> Development in the vicinity of Hall Road - investigation and land to enable wastewater. Not contractually committed - pushed to back end of LTP. 	0	\$18,392
Peacocke Developer Upsize Programme	A city that's easy to live in	-	\$97,200	\$432,000	\$421,200	\$9,508,089	\$10,458,489	<ul style="list-style-type: none"> There will be a need for budgets to enable efficient provision for making roads and pipes the right size for wider development as subdivision progresses. In the first few years, the current minor arterial projects provide for most developer connections. The proposal includes a low level of funding initially, 	0	\$390,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								increasing once development progresses to the areas not directly serviced after HIF projects are complete.		
Peacocke Developer Upsize Programme	A green city	-	\$0	\$90,750	\$1,982,450	\$11,376,725	\$13,449,925	<ul style="list-style-type: none"> There will be a need for budgets to enable efficient provision for making roads and pipes the right size for wider development as subdivision progresses. In the first few years, the current minor arterial projects provide for most developer connections. The proposal includes a low level of funding initially, increasing once development progresses to the areas not directly serviced after HIF projects are complete. 	0	\$376,960
Peacocke Road Minor Arterial Upgrade	A city that's easy to live in	-	\$0	\$0	\$0	\$9,425,425	\$9,425,425	<ul style="list-style-type: none"> Investigation and land acquisition as development takes place south of the new neighbourhood centre. 	0	\$0
Peacocke Stage 1 Natural Areas and Neighbourhood Parks	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$314,600	\$0	\$0	\$0	\$314,600	<ul style="list-style-type: none"> Development of parks and open space in Peacocke is needed to ensure HCC has an adequate provision of green space required to accommodate future growth both in the southern parts of the city as well as collectively across Hamilton. As the community grows, there will be an increasing need for open space, and increased pressure on the existing network of sports parks in the rest of the city. There will be increasing demand for local neighbourhood parks as the city grows. In order to continue to meet Council's 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	\$40,000
Southern Links Designation Provisions	A city that's easy to live in	-	\$1,920,000	\$1,246,000	\$986,000	\$3,044,000	\$7,196,000	<ul style="list-style-type: none"> Continuing investment in community and landowner liaison, environmental management and monitoring including gully restoration required as part of designation conditions. 	0	\$40,000
Peacocke Private Developer Agreement Upsize Contribution (HIF)	A city that's easy to live in	-	\$0	\$7,400,000	\$0	\$0	\$7,400,000	<ul style="list-style-type: none"> Budget to match revenue from developers for works committed in Private Developer Agreements and as part of current construction (nett zero cost activity for budget and revenue). Works are contractually committed. 	100	\$0
E - East/West Roding Arterial	A city that's easy to live in	-	\$28,734,000	\$27,038,000	\$300,000	\$1,300,000	\$57,372,000	<ul style="list-style-type: none"> Completion of HIF East West arterial project to support water and wastewater connections enabling development to the south. 	0	\$304,000
E - East/West Roding Arterial	A green city	-	\$6,334,225	\$2,103,654	\$471,675	\$29,793	\$8,939,346	<ul style="list-style-type: none"> Completion of HIF East West arterial project to support water and wastewater 	0	\$69,308

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								connections enabling development to the south.		
C - Extension of Wairere Drive and Bridge	A city that's easy to live in	-	\$9,120,000	\$312,000	\$300,000	\$600,000	\$10,332,000	• Completion of the Waikato River Bridge and strategic connections – construction under way.	0	\$84,000
C - Extension of Wairere Drive and Bridge	A green city	-	\$488,000	\$23,000	\$0	\$0	\$511,000	• Completion of the Waikato River Bridge and strategic connections – construction under way.	0	\$0
Peacocke Land Acquisition Programme	A city that's easy to live in	-	\$4,604,000	\$0	\$0	\$0	\$4,604,000	• Final elements of land acquisition. Land is secured for current construction but compensation is not yet agreed and may take into 2024/2025 for Land Valuation Tribunal.	0	\$84,000
Bader Street Urbanisation	A city that's easy to live in	-	\$0	\$0	\$0	\$1,281,600	\$1,281,600	• Transport project to address safety and amenity impacts from increasing traffic in corridor.	0	\$24,000
D - Peacocke Road Urban Upgrade	A city that's easy to live in	-	\$7,482,000	\$100,000	\$100,000	\$300,000	\$7,982,000	• Completion of Peacockes Road to proposed neighbourhood centre and Whatukooruru Drive (East-West Arterial) – construction underway.	0	\$21,000
C1 - Wastewater Strategic Pumpstation Storage and Pressure Main	A city that's easy to live in	Outcome 1 – Emissions reduction Outcome 3 – Resilience	\$1,850,400	\$0	\$0	\$0	\$1,850,400	• Links to complete Peacocke bikes on pipes –to enable direct off-road active mode access from the existing network to central and south Peacocke, support safe access, mode shift, emissions reduction and healthy communities.	0	\$333,000
C1 - Wastewater Strategic Pumpstation Storage and Pressure Main	A green city	Outcome 1 – Emissions reduction Outcome 3 – Resilience	\$15,698,102	\$4,645,177	\$405,061	\$1,116,946	\$21,865,285	• Defects period for main transfer pump station N4 and completion of the north-south wastewater pipeline and <i>bikes on pipes</i> – necessary wastewater connection to enable development in central and south Peacocke.	0	\$2,271,000
Peacockes Lane Urban Upgrade	A city that's easy to live in	-	\$0	\$0	\$0	\$5,337,600	\$5,337,600	• Fragmented ownership in central Peacocke is likely to deter development unless this narrow rural road is upsized by Council.	0	\$30,000
B - SH3 Ohaupo Road	A city that's easy to live in	-	\$1,000,000	\$61,000	\$94,000	\$347,000	\$1,502,000	• Final completion of roundabout defects period.	0	\$48,000
Not included in proposed budget - Recommended										
Hall Road Urban Upgrade	A city that's easy to live in	-	\$0	\$0	\$0	\$6,446,413	\$6,446,413	• To support safe connection from development to Whatukooruru Drive and opportunity to close/manage the dangerous Hall Road intersection.	0	\$36,000
North-South Arterial from East-West Arterial to Peacocke Road	A city that's easy to live in	-	\$0	\$0	\$0	\$5,253,600	\$5,253,600	• Investigation for the connection from Whatukooruru Drive is recommended to support financial and consent planning needed to enable construction at the right time.	0	\$13,000
Peacocke Developer Upsize Programme	A city that's easy to live in	-	\$0	\$0	\$0	\$3,853,620	\$3,853,620	• Funding desirable to support appropriate development in a timely way.	0	\$30,000
Peacocke Developer Upsize Programme	A green city	-	\$1,478,003	\$0	\$0	\$0	\$1,478,003	• Funding desirable to support appropriate development in a timely way.	0	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Peacocke Stage 2 Natural Areas and Neighbourhood parks - Cycleways Development	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$0	\$0	\$0	\$1,787,500	\$1,787,500	<ul style="list-style-type: none">Development of parks and open space in Peacocke is needed to ensure HCC has the adequate provision of green space required to accommodate future growth both in the southern parts of the city as well as collectively across Hamilton.As the community grows, there will be an increasing need for open space, and increased pressure on the existing network of sports parks in the rest of the cityThere will be increasing demand for local neighbourhood parks as the city grows. In order to continue to meet Council's 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 needDevelopment of the parks and open spaces will include related network infrastructure over time such as toilets and cycleways.	0	\$10,000
Peacocke Stage 2 Natural Areas and Neighbourhood Parks - Public Toilets Development	A city that's easy to live in	-	\$0	\$0	\$0	\$390,000	\$390,000		0	\$8,000
Peacocke Stage 2 - Natural Areas and Neighbourhood Parks - Parks and Open Spaces Development	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$0	\$334,000	\$3,743,000	\$16,990,000	\$21,067,000		0	\$854,000
Peacocke Stage 2 Natural Areas and Neighbourhood Parks - Reserve Land Acquisition	A green city	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$130,000	\$136,500	\$16,681,000	\$10,704,200	\$27,652,300		0	\$854,000
Not included in proposed budget - Consider										
Ohaupo Road Urbanisation	A city that's easy to live in	-	\$0	\$0	\$0	\$1,442,400	\$1,442,400	<ul style="list-style-type: none">As development progresses south of the new roundabout, there will be an increasing need for urban road connectivity to support walking and cycling safely. The key driver for this activity is for gravity wastewater connections.The timing of transport need depends on the Southern Links state highway implementation. In the short/medium term, transport may be provided for through the local network in the current Peacocke subdivisions but wastewater is likely to be required earlier.	0	\$0
Ohaupo Road Urbanisation	A green city	-	\$0	\$0	\$0	\$163,350	\$163,350	<ul style="list-style-type: none">As development progresses south of the new roundabout, there will be an increasing need for urban road connectivity to support walking and cycling safely. The key driver for this activity is for gravity wastewater connections.The timing of transport need depends on the Southern Links state highway implementation. In the short/medium term, transport may be provided for through the local network in the current Peacocke subdivisions but wastewater is likely to be required earlier.	0	\$0
Peacocke Developer Upsize Programme	A green city	-	\$0	\$0	\$116,250	\$1,415,000	\$1,531,250	<ul style="list-style-type: none">Funding to support appropriate development in a timely manner.	0	\$95,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Not included in proposed budget - Unfunded										
Peacocke Developer Upsize Programme	A city that's easy to live in	-	\$0	\$0	\$292,800	\$4,545,600	\$4,838,400	<ul style="list-style-type: none"> Funding to support appropriate development in a timely manner. 	0	\$140,000

*Legend for Link to Our Climate Future

Outcome 1/2/3 - the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

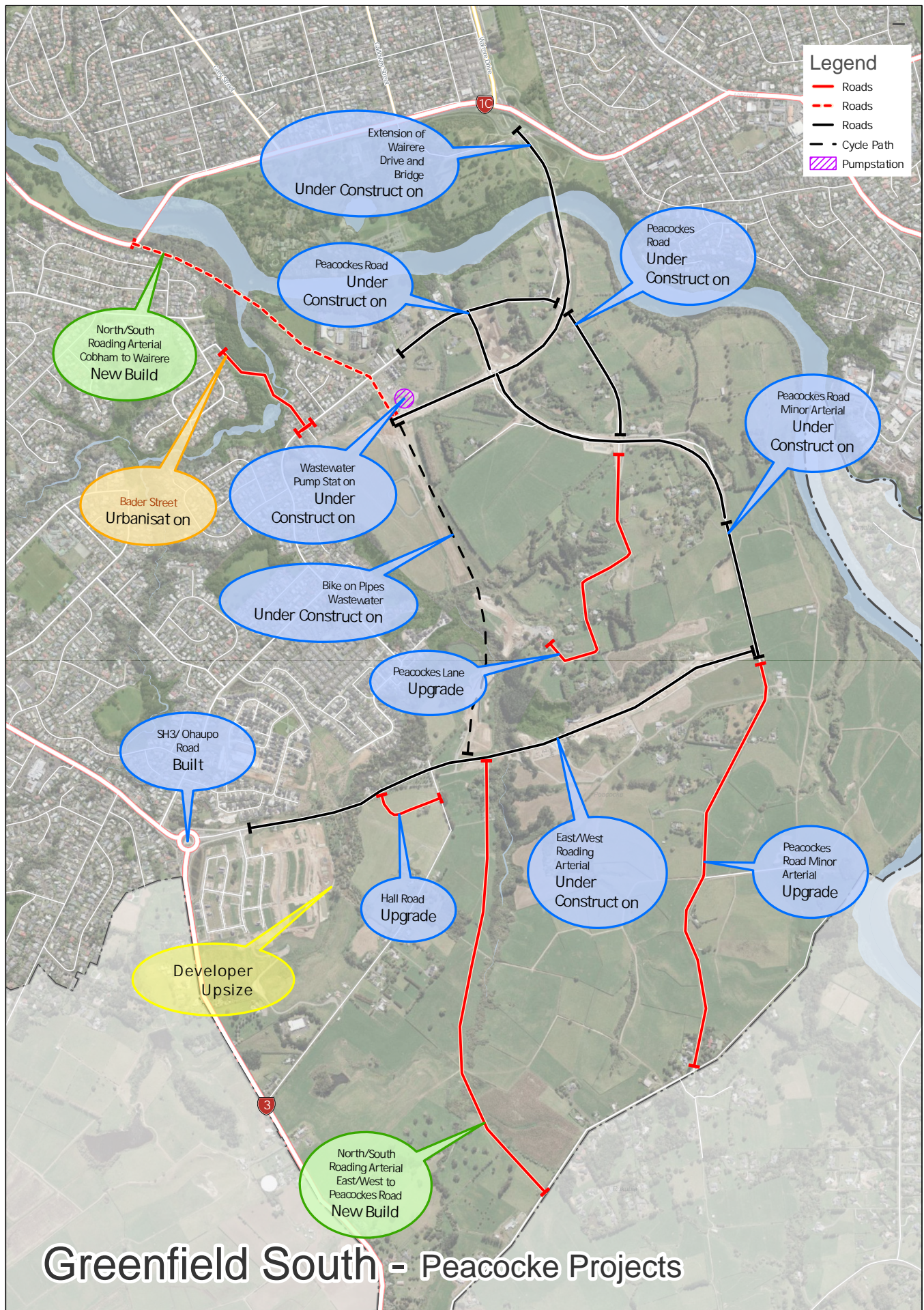
"-" -There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A - The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2024/25 to 2033/34

Changes - split out projects which were meeting more than one Priority.

Portfolio 6 - added years 3-10 waters projects



2024-34 LONG-TERM PLAN - CENTRAL CITY PROGRAMME - updated to include full 10 years of Three Waters funding

Portfolio 6 24 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget - Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
IAF - Active Modes River Crossing	A city that's easy to live in	Outcome 1 - Emissions reduction	\$211,988	\$2,900,000	\$13,338,200	\$25,011,781	\$41,461,969	<ul style="list-style-type: none"> Committed through the IAF Funding Agreement. Council required to fund \$10.3 million. Necessary to unlock 4000 central city homes by 2035. 	75	\$720,000
IAF - Anglesea Street Investigation and Protection	A city that's easy to live in	-	\$606,778	\$606,778	\$631,778	\$0	\$1,845,333	<ul style="list-style-type: none"> Committed through the IAF Funding Agreement. Develops approach to protect Anglesea Street to meet long term infrastructure needs. 	100	\$0
IAF - Central City Integrated Catchment Management Plan	A green city	Outcome 3 - Resilience	\$684,592	\$684,592	\$367,296	\$0	\$1,736,481	<ul style="list-style-type: none"> Committed through the IAF Funding Agreement. Understanding what changes may be needed to the stormwater system to unlock 4000 central city homes by 2035. Necessary to enable development while remaining compliant with the bulk water take consent. 	100	\$0
IAF - Ruakiwi 30ML Reservoir and Pump Station - 2029	A green city	Outcome 3 - Resilience	\$2,916,261	\$9,590,000	\$37,953,816	\$37,916,316	\$88,376,392	<ul style="list-style-type: none"> Project to construct a new reservoir and pump station to service the central city area. Committed through the IAF Funding Agreement. Necessary to unlock 4000 central city homes by 2035 and meet levels of service including firefighting. 	100	\$864,000
IAF - Stormwater Network Upsizing & Improvements	A green city	Outcome 3 - Resilience	\$0	\$0	\$1,848,250	\$5,544,750	\$7,393,000	<ul style="list-style-type: none"> Committed through the IAF Funding Agreement. Improving the stormwater system as required to unlock around 4000 central city homes by 2035. 	100	\$150,000
IAF - Wastewater Investigation	A green city	Outcome 3 - Resilience	\$857,200	\$857,200	\$453,600	\$0	\$2,168,000	<ul style="list-style-type: none"> Project to complete design investigations and wastewater network blueprints, needed to service growth and meet levels of service for planned development densities. Committed through the IAF Funding Agreement. Necessary to inform a proposed wastewater investment programme needed to unlock 4000 central city homes by 2035 and the Stage 1 development area. Committed through the IAF Funding Agreement. 	100	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> Understanding what changes may be needed to the wastewater network to unlock 4000 central city homes by 2035 and enable development in the broader Stage 1 area out to 2061. 		
IAF - Wastewater Network Upsizing & Improvements	A green city	Outcome 3 - Resilience	\$0	\$0	\$1,848,250	\$5,544,750	\$7,393,000	<ul style="list-style-type: none"> Committed through the IAF Funding Agreement. Improving the wastewater as required to unlock around 4000 central city homes by 2035. 	100	\$150,000
IAF - Water Investigation	A green city	Outcome 3 - Resilience	\$747,614	\$747,614	\$373,807	\$0	\$1,869,035	<ul style="list-style-type: none"> Project to create water supply network blueprints to service growth and meet levels of service (pressure, flow, head-loss and firefighting) for planned development densities. Committed through the IAF Funding Agreement. Necessary to inform a proposed proactive and reactive investment programme needed to unlock 4000 central city homes by 2035, and enable development in the broader Stage 1 area out to 2061. 	100	\$0
IAF - Water Network Upsizing & Improvements	A green city	Outcome 3 - Resilience	\$0	\$0	\$1,848,250	\$5,544,750	\$7,393,000	<ul style="list-style-type: none"> Committed through the IAF Funding Agreement. Improving the water network as required to unlock up to 4000 central city homes by 2035. 	100	\$150,000
IAF - Water Supply - Bulk Mains from new Reservoir to Central City	A central city where people love to be	Outcome 3 - Resilience	\$0	\$0	\$1,500,000	\$48,500,000	\$50,000,000	<ul style="list-style-type: none"> New bulk water supply and trunk mains to connect the proposed new Ruakiwi Reservoir No. 1 to the local water supply network. Necessary to unlock 4000 central city homes by 2035 and enable development in the broader Stage 1 area out to 2061. Years 3 is to complete design, investigations, planning and procurement. Construction programmed to commence from Year 4. 	100	\$0
Water Supply Proactive intensification (Central City)	A green city	Outcome 3 - Resilience	\$500,000	\$1,000,000	\$4,500,000	\$35,000,000	\$41,000,000	<ul style="list-style-type: none"> Project to establish and implement a long-term programme to proactively upgrade local water supply network throughout the Central City/Stage 1 development area. Programme is to support planned and prioritised intensification and comply with relevant standards and meet agreed levels of service. 	0	\$600,000
Transport Network - Proactive Upgrades for Intensification	A city that's easy to live in	Outcome 1 - Emissions reduction Outcome 2 - Low-carbon neighbourhoods	\$500,000	\$1,000,000	\$750,000	\$5,250,000	\$7,500,000	<ul style="list-style-type: none"> To enable transport network upgrades in the Central City to support the implementation of Plan Change 12 - working with developers 	0	\$44,000
Waikato Museum - Internal Environment Upgrade	A fun city with lots to do	-	\$3,850,600	\$0	\$0	\$0	\$3,850,600	<ul style="list-style-type: none"> This project continues the work to provide an industry-standard museum building environment. Combined with renewals 	0	\$604,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								funding it will ensure the critical climate control is modernised. <ul style="list-style-type: none"> The taonga are at risk from the out-dated building elements which puts a strain on the climate control systems. 		
Embassy Park (South end precinct)	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods	\$4,750,000	\$0	\$0	\$0	\$4,750,000	<ul style="list-style-type: none"> Improvements necessary to support change in urban infrastructure in the vicinity of Embassy Park arising from the Theatre development. 	0	\$270,000
Sapper Moore Jones - Theatre Access and Pedestrian Environment	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$900,000	\$0	\$0	\$0	\$900,000	<ul style="list-style-type: none"> Improvements necessary to support change in urban infrastructure in the vicinity of Sapper Moore Jones Place and Victoria Street arising from the Theatre development. 	0	\$90,000
Wastewater Network - Proactive Upgrades for Intensification (Central City)	A green city	Outcome 3 - Resilience	\$499,996	\$7,600,600	\$2,650,000	\$28,800,000	\$39,550,596	<ul style="list-style-type: none"> Project to establish and implement a long-term programme to proactively upgrade local wastewater network throughout the Central City/Stage 1 development area. Programme is to support planned and prioritised intensification and comply with relevant standards and meet agreed levels of service. 	0	\$600,000
Not included in proposed budget - Recommended										
Seddon Wastewater Pump station diversion to Western Interceptor	A green city	Outcome 3 - Resilience	\$0	\$714,000	\$5,100,000	\$0	\$5,814,000	<ul style="list-style-type: none"> Project to upgrade and divert Seddon Wastewater Pump station to available capacity at the Western Interceptor. This is a medium-term solution to relieve pressure on the existing central interceptor and provide capacity for intensification in the Central City/Stage 1 development area. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through Plan Change 12 and the proposed connection approval process. This investment is needed to provide for prioritised growth and to support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Year 2 is to complete planning and procurement with construction commencing in Year 3. 	0	\$35,000
Anglesea Street Wastewater Interceptor - Upper Section	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$12,820,000	\$12,820,000	<ul style="list-style-type: none"> Project is to construct new gravity and pumped wastewater network along Anglesea Street. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through Plan Change 12 and the proposed connection approval process. This investment is needed provide for prioritised growth and to support regulatory compliance (including with Te Ture 	0	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								Whaimana), reduce risks of enforcement action, and improve system resiliency. <ul style="list-style-type: none"> Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Construction should be programmed to align with transport programme. 		
CBD Wastewater Side Trunk Main Upgrades	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$7,500,000	\$7,500,000	<ul style="list-style-type: none"> Project is to upgrade trunk mains within the CBD to provide for growth and to connect to the upgraded Anglesea Wastewater Interceptor. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through PC12 and the proposed connection approval process. This investment is needed to provide for prioritised growth and to support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Construction should be programmed to align with transport programme and Anglesea Wastewater Interceptor upgrade. 	0	\$0
Gwynne Wastewater Pump Station new	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$21,432,000	\$21,432,000	<ul style="list-style-type: none"> Project is to relocate and upgrade the Gwynne Wastewater Pumpstation and rising main to discharge into the Central Interceptor. This upgrade is a medium-term solution to provide capacity for intensification in the Central City/Stage 1 development area. Council has prioritised funding the strategic network investments to service intensification of the Stage 1 area through Plan Change 12 and the proposed connection approval process. This investment is needed to provide for prioritised growth and to support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Investigations and detailed design have commenced and are being delivered through IAF - Wastewater Investigations project. Project timing is reliant on the Seddon Wastewater Pump Station diversion occurring. 	0	\$0
Not included in proposed budget - Consider										
Alexandra Street Upgrade A	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$6,000,000	\$0	\$0	\$0	\$6,000,000	<ul style="list-style-type: none"> This will see first 120 metres of Alexandra Street from Hood Street beautified to complement the Union Square development. Could be the first streetscape to include the Central City Design Guides. Safe crossing point outside Union Square laneway. 	0	\$77,997

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Caro St Upgrade	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$500,000	\$5,250,000	\$0	\$0	\$5,750,000	<ul style="list-style-type: none"> Same look and feel as upgrade of Alexandra Street. Caro Street repurposed to provide additional car parks that will be lost along Alexandra Street as a result of planting and pedestrian improvements. Pavement in this area needing renewal (mill & fill of asphalt included, with deeper pavement rehab excluded). 	0	\$69,426
Footpath Renewal - Central City Enhanced	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$2,000,000	\$2,000,000	\$2,000,000	\$14,000,000	\$20,000,000	<ul style="list-style-type: none"> Additional funding to improve streetscape to the Central City Design Guide standards in conjunction with planned footpath renewals. 	0	\$55,000
Strategic Stormwater Network Upgrades - Tristram Street Pipe Upgrade	A green city	Outcome 3 - Resilience	\$1,110,000	\$1,110,000	\$0	\$42,179,985	\$44,399,984	<ul style="list-style-type: none"> Project to address multiple stormwater network issues (including inundation of private priority and lifeline roading corridors (Anglesea and Tristram St) in the southern CBD area. First two years is design and investigation. Construction should be programmed to align with transport programme. 	0	\$222,000
Strategic Stormwater Network Upgrades - Victoria Street Trunk Pipe Upgrade	A green city	Outcome 3 - Resilience	\$0	\$715,869	\$6,800,760	\$6,800,760	\$14,317,390	<ul style="list-style-type: none"> Project to address stormwater network issues in the vicinity of Victoria Street and Abbotsford Street. First 2 years is design and investigation. Construction should be programmed to align with transport programme. 	0	\$0
Waikato Museum - Entrance and Profile	A fun city with lots to do	-	0	0	0	\$8,580,000	\$8,580,000	<ul style="list-style-type: none"> This project would provide a modernised museum entrance enhancing the profile of the destination within the centre of the city. 	0	\$0
Not included in proposed budget - Unfunded										
Alexandra Street Upgrade B	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$3,300,000	\$11,750,000	\$0	\$0	\$15,050,000	<ul style="list-style-type: none"> Continuation of the beautification from Union Square carpark through to the roundabout with Caro Street and Worley Place with same look and feel as previous section to reflect the Central City Design Guide standards Safe crossing with pedestrian priority and safety table at roundabout. Amenity planting along corridor. 	0	\$77,997
Central City Transport Improvements	A city that's easy to live in	-	\$1,300,000	\$16,150,000	\$34,700,000	\$172,250,000	\$224,400,000	<ul style="list-style-type: none"> Upgrade central city road network to reflect the Central City Design Guide standards 	0	\$2,336,375
Collingwood Street Upgrade (Alexandra to Victoria)	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$600,000	\$6,000,000	\$0	\$0	\$6,600,000	<ul style="list-style-type: none"> Increasing the width of footpaths to provide outside dining opportunities. Same look and feel as upgrade of Alexandra Street. 	0	\$69,426
Road 623.1 - Norton Road	A city that's easy to live in	Outcome 1 - Emissions reduction Outcome 2 - Low-carbon neighbourhoods	\$312,578	\$398,662	\$5,090,400	\$0	\$5,801,640	<ul style="list-style-type: none"> Closing off Norton Rd between Seddon roundabout and Tristram Street, and redirecting traffic down Rostrevor Street. Enables safety improvements at Norton/Tristram to address the cycle fatality there a year ago. Reflects the West Town Belt Master Plan proposal for decreased traffic crossing the 'green belt' and links to the redevelopment of Boyes Park. 	0	\$21,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Road 803.1 - Rostrevor Street	A city that's easy to live in	Outcome 1 - Emissions reduction Outcome 2 - Low-carbon neighbourhoods	\$342,000	\$505,470	\$4,405,001	\$0	\$5,252,470	<ul style="list-style-type: none"> Upgrade of Tristram/Rostrevor intersection to enable closing off Norton Road between Seddon roundabout and Tristram Street and redirecting traffic down Rostrevor Street Enables safety improvements at Norton/Tristram to address the cycle fatality there a year ago. Reflects the West Town Belt Master Plan proposal for decreased traffic crossing the 'green belt' and links to the redevelopment of Boyes Park. 	0	\$21,000
Waikato Museum - Manaakitanga and kaitiakitanga improvements - Beale Cottage	A fun city with lots to do	-	\$61,100	\$205,400	\$0	\$0	\$266,500	<ul style="list-style-type: none"> This work continues to improve the Beale Cottage site building on the restoration work completed in LTP21-31. 	0	\$256,000
Waikato Museum - Profile and Connections to Waikato Awa	A fun city with lots to do	-	\$0	\$1,365,000	\$0	\$2,652,000	\$4,017,000	<ul style="list-style-type: none"> This project enhances the connections between Waikato Museum and the Waikato Awa through paths and signage. There may be interdependencies with other HCC infrastructure projects. 	0	\$0
Waikato Museum - Visitor Experience Manaakitanga	A fun city with lots to do	-	\$0	\$4,095,000	\$0	\$0	\$4,095,000	<ul style="list-style-type: none"> Investment to enable new exhibitions and related infrastructure as well as opportunities for revenue generation. 	0	\$520,000

*Legend for Link to Our Climate Future

Outcome 1/2/3 - the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

"-" -There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A - The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2024/25 to 2033/34

Changes

Portfolio 4

Stage 1 Proactive Water Supply project removed (from Recommend)

1. Water Supply Proactive Intensification (Central City), 2. Transport Network - Proactive Upgrades for Intensification, and 3. Wastewater network - Proactive Upgrades for Intensification - all moved from Recommend to Base

Portfolio 6

Moved Anglesea Street Wastewater interceptor Upper Section, CBD Wastewater Side Trunk Main upgrades, and Gwynne Wastewater Pump Station new from Unfunded to Recommended.

Added Waters projects years 3-10

2024-34 LONG-TERM PLAN - CITY WIDE COMMUNITY PROGRAMME - updated to include full 10 years of Three Waters funding

Portfolio 6 29 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget - Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
Animal Control - Kennel Block Extension	A city where our people thrive	-	\$390,000	\$260,000	\$0	\$0	\$650,000	<ul style="list-style-type: none"> To build additional kennels to meet growth in dog numbers and reduce co-housing of dogs. This will maintain the current level of service in the face of growing dog numbers. 	0	\$484,500
Community-Wide Security Risk Assessment Responses	A city where our people thrive	N/A	\$13,000	\$39,000	\$0	\$0	\$52,000	<ul style="list-style-type: none"> This will help address outstanding security risk recommendations made for Customer and Community Group sites. 	0	\$0
Hamilton Park Cemetery Burial and Ash Lawn Development Programme	A fun city with lots to do	-	\$1,293,000	\$1,305,600	\$179,200	\$3,097,600	\$5,875,400	<ul style="list-style-type: none"> Continued development of Hamilton Park Cemetery to meet legislative requirements. This includes roading access, interment, and lawn developments. 	0	\$0
Nature in the City Portfolio Programme - Delivery Projects	A fun city with lots to do	Outcome 3 - Resilience	\$1,440,400	\$1,040,000	\$1,700,400	\$23,540,400	\$27,721,200	<ul style="list-style-type: none"> This slowed programme will enable ecological restoration and path/access track development at priority sites/habitats within Hamilton City. Priority sites include Mangaiti Gully, Kirikiriroa Gully, Mangaonua Gully, Minogue Park (Lake Rotokaeo). The objective of this programme is to contribute to achieving the minimum 10% native vegetation cover required in the city to ensure that ecosystems are sustainable over time. 	0	\$4,125,000
Play Spaces Programme	A fun city with lots to do	Outcome 3 - Resilience	\$1,601,600	\$2,837,900	\$1,129,700	\$10,611,900	\$16,181,100	<ul style="list-style-type: none"> Continued development of play spaces in line with strategies. Allowance for retro-fitting additional shade structures aligned with renewals programme (renewals programme does not include this service level increase). 	0	\$1,363,000
Public Art Support Fund	A fun city with lots to do	N/A	\$34,100	\$34,100	\$34,100	\$238,700	\$341,000	<ul style="list-style-type: none"> 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. 	0	\$170,000
Sports Parks Improvements Programme A	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods	\$700,700	\$700,700	\$700,700	\$9,100,000	\$11,202,100	<ul style="list-style-type: none"> This reduced programme would require prioritisation of the wider programme to identify deliverable priority projects. The evolving trends in sport and recreation needs, and increasing user expectations require investment to meet the communities' needs and expectations. 	0	\$2,990,000
Te Kaaroro Futureproofing and Revenue Generation Programme - Part A	A fun city with lots to do	-	\$0	\$0	\$0	\$2,200,800	\$2,200,800	<ul style="list-style-type: none"> Budget of \$2m in Recommended programme for land acquisition which will be a candidate acquisition for new Strategic Property budget. 	0	\$441,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> This budget is to develop the land for carparking and to secure the perimeter of the zoo to provide a variety of revenue and animal welfare services. 		
Visitor Destinations - Connected web presence and online customer channels	A fun city with lots to do	N/A	\$416,000	\$0	\$0	\$0	\$416,000	<ul style="list-style-type: none"> Development of a cohesive, fit-for-purpose modern website that will enable the Visitor Destinations to take online payments to maximise bookings and simplify revenue generation. 	0	\$0
Waiwhakareke Nature Conservation Development Programme	A fun city with lots to do	Outcome 3 - Resilience	\$2,200,000	\$0	\$660,000	\$0	\$2,860,000	<ul style="list-style-type: none"> Continued development of the Waiwhakareke Natural Heritage Park. Year 1 includes the development of the predator proof fence (offset by external revenue). Year 2 develops soft-release aviaries and habitat needs required to introduce native species to the park. Year 3 includes site development including path networks. 	77	\$1,811,000
Hamilton Gardens - Amenity, Access, and Visitor Experience Initiatives	A fun city with lots to do	-	\$1,960,000	\$520,000	\$260,000	\$4,826,000	\$7,566,000	<ul style="list-style-type: none"> Ongoing development of the Hamilton Gardens. Initial focus on amenities to meet the needs of visitor numbers at present such as toilets for visitors as well as garden development. Continued site and enclosed garden development in later years. 	22	\$590,000
Community Library Hub (Hillcrest) - Programme A	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$0	\$0	\$0	\$11,700,000	\$11,700,000	<ul style="list-style-type: none"> The overall programme implements the Libraries Strategy through transition to hub operational models like Te Kete Aronui. This is the development of Hillcrest Library into a Community Hub model using the existing block of shops adjacent. This will support the growing southern communities with traditional library access as well as modern community needs including hireable community rooms and makerspace. 	0	\$3,191,000
Community Facilities Improvements - Pukete Neighbourhood House	A fun city with lots to do	Outcome 3 - Resilience	\$3,030,300	\$0	\$0	\$0	\$3,030,300	<ul style="list-style-type: none"> Construction of fit for purpose community facility to serve north west via Pukete Neighbourhood House. 	0	\$333,000
Lake Domain Water Quality Improvements Infrastructure	A fun city with lots to do	Outcome 3 - Resilience	\$600,000	\$0	\$0	\$0	\$600,000	<ul style="list-style-type: none"> Installation of monitoring equipment to enable water quality improvements programme 	0	\$270,000
West Town Belt Implementation - Boyes Park Redevelopment	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods	\$1,300,000	\$0	\$0	\$0	\$1,300,000	<ul style="list-style-type: none"> Phase 1 of the redevelopment of Boyes Park. 	0	\$36,000
Not included in proposed budget - Recommended										
Community Facilities Improvements - Glenview Community Hub (Centre + Library)	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$0	\$0	\$0	\$23,400,000	\$23,400,000	<ul style="list-style-type: none"> This project provides a community hub and community centre in Glenview based on the hub model of Te Kete Aronui. This will contribute towards strategic outcomes and support the growing southern communities. A location is not yet identified and there are various options to be explored in relation to the existing Glenview Library site. 	0	\$2,050,000
Community Facilities Improvements	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$2,730,000	\$12,129,000	\$15,598,700	\$72,280,000	\$102,737,700	<ul style="list-style-type: none"> Improve the provision and quality of community facilities with a focus on a network of community centres across the City to enhance community wellbeing. Having a network of modern fit-for-purpose community centres is critical infrastructure to build healthier, resilient communities. The aim is 	0	\$723,000

Information Session - 7 February 2024 - Long Term Plan Workshop

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								to achieve spaces where our people feel welcome, valued and proud. <ul style="list-style-type: none"> Key projects are Enderley / Te Papanui, as well as Celebrating Age Centre, Flagstaff Club and Porritt Stadium. 		
Community Library Hub Development Programme B	A city that's easy to live in	Outcome 2 – Low-carbon neighbourhoods Outcome 3 – Resilience	\$0	\$650,000	\$5,200,000	\$0	\$5,850,000	<ul style="list-style-type: none"> Continuation of the strategic community library hub model transition programme. This project focuses on the Central library and aligns with the façade renewals work (weather-tightness) to increase the community hub elements available to the existing footprint through efficiencies. 	0	\$70,000
Destination Park Improvements Programme - West Town Belt	A fun city with lots to do	Outcome 2 – Low-carbon neighbourhoods	\$2,068,300	\$2,655,900	\$2,410,200	\$1,411,800	\$8,546,200	<ul style="list-style-type: none"> This programme continues bringing to life the West Town Belt Masterplan. Continuation of development of the West Town Belt started in the current LTP, including subsequent redevelopment phases for Boyes and Hinemoa Parks. 	0	\$826,000
Hamilton Gardens - Improving and Future-proofing Visitor Access, Traffic Management, and Parking Capacity - Part A	A fun city with lots to do	-	\$518,700	\$1,570,400	\$205,400	\$0	\$2,294,500	<ul style="list-style-type: none"> Critical to a world class destination, Hamilton Gardens' traffic management infrastructure requires investment. This portion of the comprehensive programme addresses the immediate solutions available by optimising existing carpark footprints. 	0	\$53,000
Hamilton Park Cemetery Land Acquisition	A fun city with lots to do	N/A	\$0	\$0	\$0	\$5,500,000	\$5,500,000	<ul style="list-style-type: none"> Funding to enable acquisition of land for future development in line with legislative requirements. Will be considered as part of Strategic Land Purchase. 	0	\$0
Parks Waste Management Improvements	A fun city with lots to do	Outcome 1 – Reducing emissions	\$89,000	\$182,000	\$225,000	\$665,000	\$1,161,000	<ul style="list-style-type: none"> This programme aims to deliver on sustainability outcomes from Our Climate Future and the Open Spaces Strategy. By improving the management of waste across the city's parks litter and landfill contributions could be reduced as well as improving water quality. This will assist in achieving environmental sustainability goals and efficiencies for waste management. 	0	\$233,000
Public Toilet Improvements	A fun city with lots to do	-	\$915,200	\$358,800	\$847,600	\$3,150,680	\$5,272,280	<ul style="list-style-type: none"> Making sure that the public toilets around Hamilton are safe, accessible, and strategically located to meet the needs of the public. The programme will make improvements to the network to provide fit-for-purpose, modern public facilities that met the expectations of our communities. 	0	\$1,081,000
Sports Parks Improvements Programme B	A fun city with lots to do	Outcome 2 – Low-carbon neighbourhoods Outcome 3 – Resilience	\$1,656,200	\$5,735,600	\$2,813,200	\$10,855,000	\$21,060,000	<ul style="list-style-type: none"> This comprehensive programme to improve sports park facilities across the city. Improvements will address access/provision network, quality, and capacity to meet population growth needs. The evolving trends in sport and recreation needs, and increasing user expectations require investment to meet the communities' needs and expectations. Works would include continuation of existing programmes such as field drainage, floodlighting 	0	\$4,527,000

Information Session - 7 February 2024 - Long Term Plan Workshop

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								and changing room modernisation. Also included is sand capping, artificial turfs, and carpark and security upgrades.		
Te Kaaroro Futureproofing and Revenue Generation Programme - Part A	A fun city with lots to do	-	\$2,000,400	\$0	\$0	\$0	\$2,000,400	<ul style="list-style-type: none"> This project is for land purchase but should be considered as part of the Strategic Land Purchase Programme. 	0	\$567,000
Not included in proposed budget - Consider										
Aquatics - Visitor Experience Improvements	A city that's easy to live in	Outcome 3 - Resilience	\$0	\$0	\$0	\$21,429,200	\$21,429,200	<ul style="list-style-type: none"> Programme of works focused on delivering Aquatics Strategy by improving the visitor experience at Waterworld and Gallagher Aquatic Centre. The outcomes aim to achieve inclusivity and accessibility of the sites through projects which improve reach to sectors of community, enable more visitors to access features, and encourage and educate about safe water play. 	0	\$760,000
Destination Park Improvements Programme	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods	\$2,263,300	\$448,500	\$4,091,100	\$2,099,500	\$8,902,400	<ul style="list-style-type: none"> Continued implementation of the Play Strategy outcomes by increasing the level of service at five of our destination parks (Taitua Arboretum, Hamilton Lake Domain, Minogue Park, Claudelands, Memorial Park) through a range of improvements. The proposed improvements will help enhance our destination parks as premium attractions for residents, visitors and tourists. 	0	\$818,000
Enclosed Gardens Visitor Safety and Security Infrastructure	A fun city with lots to do	N/A	\$1,352,000	\$1,300,000	\$0	\$0	\$2,652,000	<ul style="list-style-type: none"> Programme of works vital to safeguarding staff and public within the enclosed gardens. The projects implement independent Security Risk Assessment recommendations - CCTV, PA, and Emergency Exits. A WorkSafe investigation is likely if an incident occurred. 	0	\$1,277,000
Hamilton Gardens - Improving and Future-proofing Visitor Access, Traffic Management, and Parking Capacity - Part B	A fun city with lots to do	-	\$0	\$0	\$2,574,000	\$19,310,200	\$21,884,200	<ul style="list-style-type: none"> Phased implementation of longer term car parking and visitor connections solutions to improve traffic management and access in line with a world class destination. 	0	\$146,000
Hamilton Gardens - Integrated Audio Visual Solution in the Pavilion	A fun city with lots to do	N/A	\$650,000	\$0	\$0	\$0	\$650,000	<ul style="list-style-type: none"> This project would enable the updated Pavilion to deliver on revenue potential as a modern hireable venue. 	0	\$60,000
Hamilton Zoo Maintaining Levels of Service for Increased Visitation	A fun city with lots to do	-	\$1,200,000	\$2,400,000	\$3,600,000	\$15,600,000	\$22,800,000	<ul style="list-style-type: none"> This programme is key to the revitalisation of the Zoo. It looks to complete necessary Zoo improvements that will meet and maintain level of service in light of visitor growth. These improvements would include animal exhibits, visitor hubs and amenities, site assets and infrastructure. Early years focus on visitor experience fundamentals such as toilets and visitor safety. 	0	\$2,205,000
Land to Park Development	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods Outcome 3 - Resilience	\$504,000	\$866,000	\$912,200	\$0	\$2,282,200	<ul style="list-style-type: none"> Developing purchased land into usable parks, so we can contribute to decreasing the shortfall hours there are for demand vs capacity for sports parks. Also increasing our capacity of all other types of parks. We are proposing to develop four land areas into bookable sports park spaces. 	0	\$1,775,000
Neighbourhood Parks Improvement Programme	A fun city with lots to do	Outcome 2 - Low-carbon neighbourhoods	\$72,800	\$65,000	\$416,000	\$1,424,800	\$1,978,600	<ul style="list-style-type: none"> Programme of improvements to several neighbourhood parks by developing new and improved footpaths to enable increased 	0	\$227,000

The purpose of this document is to inform 2024-34 Long-Term Plan decision-making focusing on
 A city that's easy to live in • A city where our people thrive • A central city where people love to be
 A fun city with lots to do • A green city

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								movement across the city through sustainable transport options. This programme also provides for new signage aligned with other works that will provide better information and education around activities on Council's parks.		
Te Kaaroro Futureproofing and Revenue Generation Programme - Part B	A fun city with lots to do	-	\$0	\$0	\$0	\$13,200,000	\$13,200,000	<ul style="list-style-type: none"> This programme looks at future proofing Te Kaaroro Nature Precinct, enhancing its visitor experience and creating revenue generating opportunities. Part B focuses on additional land purchases surrounding the perimeter and development to enable complementary visitor offerings, conservation programmes (animal breeding facilities), compliance (quarantine) and animal welfare. 	0	\$2,270,000
Verandah Cafe Building Improvements	A fun city with lots to do	-	\$182,000	\$1,820,000	\$0	\$0	\$2,002,000	<ul style="list-style-type: none"> Redevelopment of the current building to ensure that it is fit for purpose by providing additional storage capacity, office space, staff facilities (including toilet, shower and staff room) along with improved safety and security measures. 	0	\$43,000
Water Safety Infrastructure Improvements	A fun city with lots to do	Outcome 3 - Resilience	\$432,770	\$950,950	\$0	\$0	\$1,383,720	<ul style="list-style-type: none"> This builds on the recent pilot project to improve water safety for recreational activities along the Waikato River. This will include improving hazard and safety signage to meet NZ standards, improvements to water bound infrastructure to ensure it is safe to use. 	0	\$137,500
Not included in proposed budget - Unfunded										
Aquatics - Future Network Provision of Pools	A city that's easy to live in	Outcome 3 - Resilience	\$0	\$0	\$0	\$19,500,000	\$19,500,000	<ul style="list-style-type: none"> This programme seeks to deliver on the strategic direction and recent needs assessment. Works include additional pools at Waterworld (25m and training zone) and Gallagher Aquatic Centre (leisure, hydrotherapy, spa/sauna, and gym). 	0	\$0
Hamilton Gardens - Amenity, Safety, Access, and Visitor Experience Initiatives - Part C	A fun city with lots to do	N/A	\$0	\$0	\$185,900	\$0	\$185,900	<ul style="list-style-type: none"> This phase of the programme seeks to improve access to the Mansfield Garden tennis court which could have revenue generation benefits for the booking potential of the Summer House and Court. 	0	\$0
iSite Capacity & Location	A fun city with lots to do	N/A	\$250,000	\$0	\$0	\$0	\$250,000	<ul style="list-style-type: none"> This funding would preserve the opportunity to create an Enhanced iSITE location as part of the Visitor Network's (VIN) Future Network Strategy and/or fund the relocation of iSITE. 	0	\$314,000
Libraries - Inclusivity & Equitable Offering Programme	A city that's easy to live in	Outcome 2 - Low-carbon neighbourhoods	\$143,000	\$1,144,000	\$201,500	\$97,500	\$1,586,000	<ul style="list-style-type: none"> This programme implements the strategic direction including reflecting our communities and extending the reach of library services. Works include community outreach network to enable library access in suburbs between libraries, e.g. Enderley, technology for library information and education, and accessibility elements. 	0	\$446,500
Station Master's House - Conservation Work	A fun city with lots to do	-	\$58,500	\$561,600	\$0	\$0	\$620,100	<ul style="list-style-type: none"> This funding would build on the renewal funding to undertake conservation work for the Station Master's House. Risk of losing a historic building if the condition drops to a level that makes salvaging the building impossible. 	0	\$25,000

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Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> It does not include funding for relocation of the building. 		
Te Kaaroro - Nature Precinct - Stage 3 Function centre	A fun city with lots to do	-	\$0	\$0	\$0	\$7,560,000	\$7,560,000	<ul style="list-style-type: none"> 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 Te Kaaroro. Offers an attractive hub to the community and visitors to gather and enjoy. It enables further business opportunities through new experiences and events, enhances education offerings and contributes to the city's tourism portfolio and broader economic growth. 	0	\$720,000
Visitor Destinations - Branding Strategy	A fun city with lots to do.	N/A	\$0	\$104,000	\$0	\$0	\$104,000	<ul style="list-style-type: none"> A cohesive rebranding of Waikato Museum to update and appeal to a wider range of communities. 	0	\$0

*Legend for Link to Our Climate Future

Outcome 1/2/3 - the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

"-" -There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A - The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2023/24 to 2033/34

Changes

1. Waiwhakareke Nature Conservation Development Programme and 2. Hamilton Gardens - Amenity, Safety, Access and Visitor Experience - budget changes, rephased and revenue shown (as percentage)

Portfolio 6 - no change from Portfolio 4

2024-34 LONG-TERM PLAN - CITY WIDE TRANSPORT PROGRAMME - updated to include full 10 years of Three Waters funding

Portfolio 6 29 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget - Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
Hamilton Transport model	A city that's easy to live in	Outcome 1 - Emissions reduction	\$600,000	\$0	\$0	\$600,000	\$1,200,000	<ul style="list-style-type: none"> The HTM is a meso transport model of the Hamilton city extents supported by the Waikato Regional Transport Model (WRTM) business case. The HTM is a jointly funded model with a multi-party funding agreement (MPFA) with HCC, Waka Kotahi and Waikato regional council. HCC is the lead funder with cost share being recovered by partners and attracts a subsidy. These funds are to build the model. 	51	\$500,000
Northern River Crossing Designation	A city that's easy to live in	-	\$0	\$0	\$0	\$4,686,000	\$4,686,000	<ul style="list-style-type: none"> This designation will provide the footprint for a future strategic transport and utilities connection between Koura Drive to Resolution drive linking the Te Rapa growth cell through the HT1 growth cell to Rototuna. With growth in Rototuna and the Waikato Expressway connections, Wairere Drive and the Pukete Bridge will reach capacity. This future corridor will provide additional capacity. 	51	\$0
Parking Management	A city that's easy to live in	Outcome 1 - Emissions reduction	\$190,500	\$138,750	\$85,575	\$297,975	\$712,800	<ul style="list-style-type: none"> To improve parking compliance related capability as improvements such as bus and transit lanes are rolled out. Includes license plate recognition cameras. 	0	\$426,560
Transport Network Upgrade associated with Development	A city that's easy to live in	-	\$262,500	\$262,500	\$1,512,500	\$4,337,500	\$6,375,000	<ul style="list-style-type: none"> Funding to address gaps in the network adjacent to new developments e.g. extension of footpaths, kerb and channel, or street lighting. 	0	\$75,000
Waikato Regional Traffic Model (WRTM)	A city that's easy to live in	Outcome 1 - Emissions reduction	\$168,000	\$336,000	\$0	\$60,000	\$564,000	<ul style="list-style-type: none"> The WRTM is a strategic transport model that encompasses the wider Waikato Region. It is necessary to reflect the growth and network changes for all TLAs so we can assess the effects on the transport network when changes such as new developments and upgrades to the existing transport network are made. This funding is the HCC share to rebuild and update the model onto a new platform. HCC is a partner in a multi-party funding agreement (MPFA) with a consortium of TLAs with model managed by CoLab. 	0	\$500,000
Morrinsville Road Revocation - Fit for Purpose Improvements	A city that's easy to live in	-	\$8,000,000	\$3,200,000	\$0	\$0	\$11,200,000	<ul style="list-style-type: none"> To deliver a programme of fit for purpose work resulting from the revocation of the state highway status of Morrisville Road. 100% of the funding for the work is from Waka Kotahi. 	100	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

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Bus Rapid Transit Business Cases	A city that's easy to live in	Outcome 1 – Emissions reduction	\$1,132,500	\$1,132,500	\$1,283,500	\$4,967,000	\$8,515,500	<ul style="list-style-type: none"> Continuation of business case investigations (indicative / detailed design) into core bus rapid transit corridors (north, east, south). This project will be jointly funded with Council's share approximately 20% of cost. 	76	\$4,000
452 Eastern Pathways - CBD to Uni (Clyde St to CBD)	A city that's easy to live in	Outcome 1 – Emissions reduction	\$0	\$0	\$2,750,000	\$3,850,000	\$6,600,000	<ul style="list-style-type: none"> To deliver an improved transport corridor for active modes and public transport as per the Central City to Uni Link Business Case for the first stage of the route between Clyde Street and the CBD primarily new active modes bridge connections. To deliver improved walking connections To deliver a strategic biking and micromobility route as per the Biking and Micromobility Business Case. 	0	\$90,000
Low Cost Low Risk - Local Roads - Programme A	A city that's easy to live in	Outcome 1 – Emissions reduction	\$1,500,000	\$1,500,000	\$1,500,000	\$10,500,000	\$15,000,000	<ul style="list-style-type: none"> To deliver a programme of low-cost projects to improve the levels of service for existing local roads. including ITS advanced traffic management systems, stormwater management, guardrail improvements, street lighting improvements, minor improvements in conjunction with kerb and channel renewals, minor bridge improvements and a cycle bridge at Kirikiriroa Stream. 	51	\$845,628
Low Cost Low Risk - Public Transport Improvements - Programme A	A city that's easy to live in	Outcome 1 – Emissions reduction	\$750,000	\$750,000	\$750,000	\$5,250,000	\$7,500,000	<ul style="list-style-type: none"> To deliver minor bus stop infrastructure improvements such as accessible kerbs and concrete pads for bus patrons to stand on when waiting for a bus. To deliver new bus shelters across the city in high demand areas. 	51	\$420,573
Low Cost Low Risk - Road to Zero - Programme A	A city that's easy to live in	Outcome 1 – Emissions reduction	\$5,000,000	\$5,000,000	\$5,000,000	\$35,000,000	\$50,000,000	<ul style="list-style-type: none"> To deliver a programme of safety intervention projects across the city to reduce the trauma and harm from road crashes. Sites have been agreed with Waka Kotahi NZ Transport Agency based on crash risk. 	51	\$3,861,540
Low Cost Low Risk - Walking - Programme A	A city that's easy to live in	Outcome 1 – Emissions reduction	\$2,000,000	\$2,000,000	\$2,000,000	\$14,000,000	\$20,000,000	<ul style="list-style-type: none"> To deliver a programme of projects across the city to support walking, safe crossings especially outside schools and shops to improve connectivity and accessibility. 	51	\$1,121,528
452 Eastern Pathways - School Link (Te Aroha St, Ruakura Rd)	A city that's easy to live in	Outcome 1 – Emissions reduction	\$11,000,000	\$14,000,330	\$2,400,000	\$0	\$27,400,330	<ul style="list-style-type: none"> To deliver an improved transport corridor for active modes and public transport as per the School Link Business Case. To deliver public transport infrastructure to support public transport services as per the Regional Public Transport Plan. To deliver improved walking connections. To deliver a strategic biking and micromobility route as per the Biking and Micromobility Business Case. To deliver safety improvements along the corridor and at intersections. 	51	\$512,329
452 Biking and Micromobility Strategic Routes - Programme A	A city that's easy to live in	Outcome 1 – Emissions reduction	\$4,000,000	\$4,000,000	\$4,000,000	\$28,000,000	\$40,000,000	<ul style="list-style-type: none"> To deliver strategic biking and micromobility projects on strategic biking routes as per the Biking and Micromobility Business Case. 	51	\$231,653

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
LCLR - PT Improvements - High Frequency Routes - Strategic	A city that's easy to live in	Outcome 1 - Emissions reduction	\$4,000,000	\$4,000,000	\$4,000,000	\$28,000,000	\$40,000,000	<ul style="list-style-type: none"> To deliver public transport infrastructure projects to support high frequency public transport services (Comet, Meteor, Rototuna & Hospital) as per the Regional Public Transport Plan. 	51	\$648,000
Not included in proposed budget - Recommended										
Sump Filter Stormwater Compliance Programme	A city that's easy to live in	Outcome 3 - Resilience	\$250,000	\$250,000	\$250,000	\$3,012,100	\$3,762,100	<ul style="list-style-type: none"> For the installation of filter pods in existing catchpits (sumps) to improve cleaning of stormwater prior to it entering water courses and the river. Required to ensure we met our water discharge consent requirements. 	0	\$1,780,000
452 Eastern Pathways - CBD to Uni (Clyde St to CBD) B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$5,300,000	\$10,000,000	\$17,800,000	\$33,100,000	<ul style="list-style-type: none"> To deliver an improved transport corridor for active modes and public transport as per the Central City to Uni Link Business Case. To deliver public transport infrastructure to support high frequency public transport services as per the Regional Public Transport Plan. To deliver improved walking connections To deliver a strategic biking and micromobility route as per the Biking and Micromobility Business Case. To deliver safety improvements along the corridor and at intersections. 	51	\$315,000
452 Eastern Pathways - School Link (Peachgrove Road)	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$800,000	\$15,200,000	\$0	\$16,000,000	<ul style="list-style-type: none"> 	51	\$210,482
Low Cost Low Risk - Local Roads - Programme B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$500,000	\$500,000	\$500,000	\$3,500,000	\$5,000,000	<ul style="list-style-type: none"> To deliver a programme of low-cost projects to improve the levels of service for existing local roads. Subject to funding including Waka Kotahi subsidy. 	51	\$282,128
LCLR - Public Transport Improvements - Programme B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$250,000	\$250,000	\$250,000	\$1,750,000	\$2,500,000	<ul style="list-style-type: none"> To deliver minor bus stop infrastructure improvements such as accessible kerbs and concrete pads for bus patrons to stand on when waiting for a bus. To deliver new bus shelters across the city in high demand areas. Subject to funding including Waka Kotahi subsidy. 	51	\$140,191
Low Cost Low Risk - Road to Zero - Programme B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$2,320,000	\$2,225,000	\$5,387,000	\$21,000,000	\$30,932,000	<ul style="list-style-type: none"> To deliver a programme of safety intervention projects across the city to reduce the trauma and harm from road crashes. Subject to funding including Waka Kotahi subsidy. Sites have been agreed with Waka Kotahi NZ Transport Agency based on crash risk. 	51	\$2,134,740
Low Cost Low Risk - Walking - Programme B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$2,960,000	\$2,700,000	\$2,000,000	\$14,000,000	\$21,660,000	<ul style="list-style-type: none"> To deliver a programme of projects across the city to support walking, safe crossings especially outside schools and shops to improve connectivity and accessibility. Subject to funding including Waka Kotahi subsidy. 	51	\$1,282,007
Biking and Micromobility Strategic Routes - Programme B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$6,300,000	\$5,700,000	\$0	\$12,000,000	<ul style="list-style-type: none"> To deliver strategic biking and micromobility projects on strategic biking routes as per the Biking and Micromobility Business Case. 	51	\$102,000

The purpose of this document is to inform 2024-34 Long-Term Plan decision-making focusing on
 A city that's easy to live in • A city where our people thrive • A central city where people love to be
 A fun city with lots to do • A green city

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> Subject to funding including Waka Kotahi subsidy 		
Not included in proposed budget - Consider										
Bridge Improvements	A city that's easy to live in	-	\$3,000,000	\$3,000,000	\$3,000,000	\$6,000,000	\$15,000,000	<ul style="list-style-type: none"> Seismic improvements to various bridges as identified in bridge structural inspections. 	51	\$43,750
Low Cost Low Risk - Walking and Cycling - Biking End of Trip Facilities	A city that's easy to live in	Outcome 1 - Emissions reduction	\$1,140,000	\$625,000	\$362,500	\$1,662,500	\$3,790,000	<ul style="list-style-type: none"> To deliver end of trip secure parking facilities for biking and scootering as per the Biking & Micromobility Business Case. 	51	\$21,858
Major Intersection Improvements	A city that's easy to live in	Outcome 1 - Emissions reduction	\$700,000	\$6,300,000	\$7,100,000	\$57,050,000	\$71,150,000	<ul style="list-style-type: none"> To deliver a programme of major of intersection upgrades (beyond the \$2m threshold of the Low Cost Low Risk programme) to improve safety, walking and cycling connections, and reduce the trauma and harm from road crashes. 	51	\$1,002,000
Morrinsville Road 7003.0 Arterial Upgrade Designation	A city that's easy to live in	-	\$750,000	\$750,000	\$0	\$0	\$1,500,000	<ul style="list-style-type: none"> Morrinsville Road (SH26) will soon have its State Highway status was revoked and subsequently be vested to HCC by Waka Kotahi in 2024. This project includes the designation of the road to plan and protect for the arterial function of the road. 	0	\$0
RT1 - Comet B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$74,080,000	\$74,080,000	<ul style="list-style-type: none"> Work to enable increased frequency of bus services along strategic routes. Leads into full Bus Rapid Transit implementation. 	51	\$1,066,234
RT2 - Meteor B	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$49,580,000	\$49,580,000	<ul style="list-style-type: none"> Work to enable increased frequency of bus services along strategic routes. Leads into full Bus Rapid Transit implementation. 	51	\$3,355,466
Low Cost Low Risk - Cycling - Biking and Micromobility Strategic Routes	A city that's easy to live in	Outcome 1 - Emissions reduction	\$4,153,000	\$11,300,000	\$10,700,000	\$35,000,000	\$61,153,000	<ul style="list-style-type: none"> This is a programme of works to improve biking and micromobility infrastructure connections across the city valued at less than \$2m per site. Projects include new cycling infrastructure to fill gaps in the network, pedestrian/cycle crossing upgrades, bike parks, and bike wayfinding signage as per the Biking and Micromobility Business Case. The projects will be agreed with Council on an annual basis. 	51	\$2,403,535
Not included in proposed budget - Unfunded										
Active Modes River Crossing - St. Andrews	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$350,000	\$101,000,000	\$101,350,000	<ul style="list-style-type: none"> To deliver a new standalone active modes bridge as per the Biking and Micromobility Business Case. 	0	\$24,000
Cross city connector - mid Whitiara to Heaphy	A city that's easy to live in	-	\$0	\$0	\$0	\$36,895,200	\$36,895,200	<ul style="list-style-type: none"> For land purchase, design and construction of the cross-city corridor, post designation, Boundary Road section, from east of Whitiara bridge to Heaphy Terrace 	0	\$0
Cross city connector - Ulster to Greenwood	A city that's easy to live in	-	\$0	\$0	\$0	\$5,594,400	\$5,594,400	<ul style="list-style-type: none"> For design and construction of the cross-city corridor, Mill Street and Hall street sections, from Ulster Street to Greenwood Street. This is part of program of an improvement program providing safer access for alternative modes. 	0	\$0
Cross city connector - Whitiara Bridge	A city that's easy to live in	-	\$0	\$0	\$0	\$21,921,000	\$21,921,000	<ul style="list-style-type: none"> For land purchase, design and construction of the cross-city corridor, post designation, Boundary Road section, from Ulster Street to the eastern side of the Whitiara Bridge 	0	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Cross City Connector Designation - Ulster to Wairere	A city that's easy to live in	-	\$0	\$0	\$0	\$2,250,000	\$2,250,000	<ul style="list-style-type: none"> Designation for the Ulster Street to Wairere drive component of the Cross City Connector Corridor to provide the strategic transport and utilities connection for a East-West across the city. 	51	\$0
Morrinsville Road 7003.1 Arterial Urban Upgrade	A city that's easy to live in	-	\$0	\$0	\$0	\$8,977,200	\$8,977,200	<ul style="list-style-type: none"> This project is for land purchase, design and construction, post designation to upgrade of a portion of the Morrinsville road corridor to urban standards. 	0	\$5,000
Morrinsville Road 7003.2 Arterial Urban Upgrade	A city that's easy to live in	-	\$0	\$0	\$0	\$9,456,000	\$9,456,000	<ul style="list-style-type: none"> This project is for land purchase, design and construction, post designation to upgrade of a portion of the Morrinsville road corridor to urban standards. 	0	\$5,000
Nature in the City - Transport Network	A city that's easy to live in	Outcome 3 - Resilience	\$400,000	\$400,000	\$400,000	\$2,800,000	\$4,000,000	<ul style="list-style-type: none"> To replace trees which are removed because they have caused footpath damage. More appropriate species are planted following the footpath replacement work completion. This aligns with the intention of the Nature in the City programme. 	0	\$0
Northern River crossing stage 1	A city that's easy to live in	-	\$0	\$0	\$0	\$54,786,000	\$54,786,000	<ul style="list-style-type: none"> Post the designation of the Northern River crossing between Koura Drive to Resolution drive This is the first stage of land purchase, design and construction the extents between Koura Drive to Te Rapa road within the Te Rapa growth cell 	51	\$40,000
Northern River crossing stage 2	A city that's easy to live in	-	\$0	\$0	\$0	\$63,477,600	\$63,477,600	<ul style="list-style-type: none"> Post the designation of the Northern River crossing between Koura Drive to Resolution drive This is the second stage of land purchase, design and construction the extents between Te Rapa road and new Waikato river crossing to River Road. 	51	\$0
Orbiter Improvements	A city that's easy to live in	Outcome 1 - Emissions reduction	\$490,000	\$2,600,000	\$2,300,000	\$21,135,000	\$26,525,000	<ul style="list-style-type: none"> To deliver public transport infrastructure projects to support the high frequency Orbiter service as per the Regional Public Transport Plan. 	51	\$1,301,625
PT Hub Improvements	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$2,200,000	\$6,600,000	\$8,800,000	<ul style="list-style-type: none"> To deliver public transport hub improvements to support public transport services as per the Regional Public Transport Plan. Hubs to include bus charging and driver rest facilities. 	51	\$370,000
Te Rapa Urban Upgrade + 4 Laning Road 6000.1	A city that's easy to live in	-	\$0	\$0	\$0	\$8,836,800	\$8,836,800	<ul style="list-style-type: none"> This project is to urbanise the extents of Te Rapa Road from Church Road to Ruffell Road including 4 laning the corridor. This is to provide capacity, safety and network improvements to support growth in Te Rapa. 	0	\$0
Te Rapa Urban Upgrade + 4 Laning Road 6000.2	A city that's easy to live in	-	\$0	\$0	\$0	\$556,800	\$556,800	<ul style="list-style-type: none"> This project is to urbanise the extents of Te Rapa Road from Ruffell Road to Hutchinson Road including 4 laning the corridor. This is to provide capacity, safety and network improvements to support growth in Te Rapa. 	0	\$0
Transport Centre Improvements	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$22,000,000	\$22,000,000	<ul style="list-style-type: none"> To deliver improvements to support public transport services at the Hamilton Transport Centre. 	51	\$1,597,050

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Wairere Dr 4 Laning - Arthur Porter to Te Rapa	A city that's easy to live in	-	\$0	\$0	\$0	\$14,758,800	\$14,758,800	<ul style="list-style-type: none"> 4 laning of the section of Wairere Drive from Arthur Porter Drive to Te Rapa Road. Project includes design and construction improvement of the rail overbridge, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes and improving walking and cycling. 	0	\$20,000
Wairere Dr 4 Laning - Hukanui to Gordonton	A city that's easy to live in	-	\$0	\$0	\$0	\$16,593,600	\$16,593,600	<ul style="list-style-type: none"> 4 laning of the section of Wairere Drive from Hukanui Road to Gordonton Road. Project includes Land, design and construction improvement to intersections, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes. 	0	\$0
Wairere Dr 4 Laning - Resolution to Hukanui	A city that's easy to live in	-	\$0	\$0	\$0	\$15,640,800	\$15,640,800	<ul style="list-style-type: none"> 4 laning of the section of Wairere Drive from Resolution Drive to Hukanui Road. Project includes Land design and construction improvement to intersections, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes. 	0	\$58,000
Wairere Dr 4 Laning - Ruakura to Cambridge	A city that's easy to live in	-	\$0	\$0	\$0	\$12,994,200	\$12,994,200	<ul style="list-style-type: none"> 4 laning of the section of Wairere Drive from Ruakura Road to Cambridge Drive. Project includes Land design and construction improvement to intersections, adding additional lanes to the current corridor providing capacity and opportunities for T2/bus lanes. 	0	\$0
452 Eastern Pathways - CBD to Uni Link (Clyde to University section)	A city that's easy to live in	Outcome 1 – Emissions reduction	\$150,000	\$10,105,025	\$12,500,000	\$50,150,000	\$72,905,025	<ul style="list-style-type: none"> To deliver an improved transport corridor for active modes and public transport as per the Central City to Uni Link Business Case. To deliver public transport infrastructure to support high frequency PT services as per the Regional Public Transport Plan. To deliver improved walking connections To deliver a strategic biking and micromobility route as per the Biking & Micromobility Business Case. To deliver safety improvements along the corridor and at intersections. 	51	\$576,269
452 Eastern Pathways - School Link - Hukanui Road & Peachgrove stage 2	A city that's easy to live in	Outcome 1 – Emissions reduction	\$999,900	\$999,900	\$20,854,900	\$136,368,980	\$159,223,680	<ul style="list-style-type: none"> To deliver an improved transport corridor for active modes and public transport as per the School Link Business Case. To deliver public transport infrastructure to support PT services as per the Regional Public Transport Plan. To deliver improved walking connections. To deliver a strategic biking and micromobility route as per the Biking & Micromobility Business Case. To deliver safety improvements along the corridor and at intersections. 	51	\$1,201,259
452 Biking and Micromobility Projects Citywide – Community Links	A city that's easy to live in	Outcome 1 – Emissions reduction	\$5,000,000	\$23,500,000	\$10,000,000	\$71,250,000	\$109,750,000	<ul style="list-style-type: none"> To deliver community link biking and micromobility routes/projects as per the Biking and Micromobility Business Case. 	51	\$795,431
Public Transport Interchanges	A city that's easy to live in	Outcome 1 – Emissions reduction	\$0	\$0	\$1,850,000	\$54,900,000	\$56,750,000	<ul style="list-style-type: none"> To deliver public transport interchanges to support public transport services as per the Regional Public Transport Plan. 	51	\$2,677,350

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> Interchanges to include bus charging and driver rest facilities along with space for 6+ bus parking and waiting facilities for passengers. 		
MSP Bus Rapid Transit CBD - East	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$183,293,195	\$183,293,195	<ul style="list-style-type: none"> Bus rapid transit infrastructure and land/property purchase (city centre to Ruakura). 	51	\$0
MSP Bus Rapid Transit CBD - North - Anglesea to Vardon	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$24,699,019	\$163,193,920	\$187,892,939	<ul style="list-style-type: none"> Bus rapid transit infrastructure and land/property purchase (city centre to Vardon). 	51	\$80,000
MSP Bus Rapid Transit CBD - North - Vardon to Te Awa Lakes	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$192,622,103	\$192,622,103	<ul style="list-style-type: none"> Bus rapid transit infrastructure and land/property purchase (Vardon northbound). 	51	\$40,000
MSP Bus Rapid Transit CBD - South	A city that's easy to live in	Outcome 1 - Emissions reduction	\$0	\$0	\$0	\$66,334,508	\$66,334,508	<ul style="list-style-type: none"> Bus rapid transit infrastructure and land/property purchase (city centre to airport). 	51	\$0

*Legend for Link to Our Climate Future

Outcome 1/2/3 - the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

"-" - There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A - The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2024/25 to 2033/34

Changes

Portfolio 4

1. Parking Management - moved from Recommended to Base
2. Transport Network Upgrade associated with Development - moved from Recommended to Base
3. 452 Eastern Pathways - School Link (Te Aroha St, Ruakura Rd) - budget change
4. Biking and Micromobility Strategic Routes - Programme A - budget change
5. LCLR - PT Improvements - High Frequency Routes Strategic - budget change
6. Transport Centre Rejuvenation Safety project removed

Portfolio 5

1. 452 Eastern Pathways (Peachgrove Road) added to Recommended as per Council Resolution 28-29 November 2023

Portfolio 6

Added waters projects years 3-10 (no changes for this programme).

2024-34 LONG-TERM PLAN – CITY WIDE INFRASTRUCTURE PROGRAMME - updated to include full 10-years of Three Waters funding

Portfolio 6 24 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget – Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Climate Change Impact*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
Claudeland Power Resilience	A city that's easy to live in	Outcome 3 – Resilience	\$100,000	\$500,000	\$0	\$0	\$600,000	<ul style="list-style-type: none"> Project is to deliver appropriate power resilience to meet the needs of Claudelands Event Centre in the event of a power failure. Some enabling solutions has been put in place, however a full venue review of critical use will determine the scope of work. This project forms part of resilience building for our business continuity planning, and is particularly important given the role Claudelands plays in the event of a Civil Defence emergency. 	0	\$0
Strategic Land Acquisition Fund (SLAF)	A city where our people thrive	Outcome 3 – Resilience	\$10,000,000	\$10,000,000	\$10,000,000	\$70,000,000	\$100,000,000	<ul style="list-style-type: none"> Consolidated fund to undertake proactive land purchase across all activities. Needs to be considered in respect of other land purchase funding requests such as \$15,000,000 in the Rotokauri Programme to respond to designation obligations. Additional land for the cemetery. The fund could also purchase land within the city and hinterland to offset canopy and biodiversity loss resulting from urban intensification. Reports from the Parliamentary Commission for the Environment and in support of Plan Change 12 identify the current canopy deficit across the city between 12.5% (existing cover) and 30% (target cover). The fund will also need the Council to move swiftly to take advantage of existing market conditions. The land can then be developed at a profit in following years. 	0	\$1,640,000
Subregional Wastewater Treatment Plant - Implementation	A green city	Outcome 3 – Resilience	\$4,000,000	\$3,000,000	\$6,000,000	\$68,400,000	\$81,400,000	<ul style="list-style-type: none"> The project is to deliver a new sub-regional Wastewater Treatment Plant to meet the current and future needs of areas south of Hamilton, and the southern parts of Hamilton city. Site selection investigations have commenced. This project, alongside the Pukete Wastewater Treatment Plant upgrade, is 	0	\$7,500,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Climate Change Impact*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								critical to the medium and long-term wastewater servicing of the Metro area. <ul style="list-style-type: none"> The southern plant is a key element of the approved Southern Metro Wastewater detailed business case, developed in partnership with Waikato District Council, Waipa District Council, Iwi and Manawhenua. Year 1 and 2 is to complete planning and design. A provision is included to secure land required for the Wastewater Treatment Plant or discharge. Year 3 - 5 to construct Stage 1 of the Waste Water Treatment Plant, the discharge, and to undertake environmental restoration works. Years 7 -8 to construct Stage 2 of the Wastewater Treatment Plant. 		
Not included in proposed budget - Recommended										
Subregional Wastewater Treatment Plant - Land	A green city	Outcome 3 - Resilience	\$0	\$5,000,000	\$0	\$0	\$5,000,000	<ul style="list-style-type: none"> The project is to deliver a new sub-regional Wastewater Treatment Plant to meet the current and future needs of areas south of Hamilton, and the southern parts of Hamilton city. Site selection investigations have commenced. This project, alongside the Pukete Wastewater Treatment Plant upgrade, is critical to the medium and long-term wastewater servicing of the Metro area. The southern plant is a key element of the approved Southern Metro Wastewater detailed business case, developed in partnership with Waikato District Council, Waipa District Council, Iwi and Manawhenua. Year 1 and 2 is to complete planning and design. A provision is included to secure land required for the Wastewater Treatment Plant or discharge. Year 3 - 5 to construct Stage 1 of the Waste Water Treatment Plant, the discharge, and to undertake environmental restoration works. Years 7 -8 to construct Stage 2 of the Wastewater Treatment Plant. 	0	\$0
Not included in proposed budget - Consider										
Fleet EV Infrastructure	A city that's easy to live in	Outcome 1 - Emissions reduction	\$300,000	\$350,000	\$550,000	\$1,850,000	\$3,050,000	<ul style="list-style-type: none"> This project is to install EV infrastructure for Council's fleet at Council facilities to support the High Level Roadmap emission reduction target of 44% by 2030. The addition of EV charging stations across our sites will support a transition away from internal combustion engines. It is not to install public EV infrastructure. 	0	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Climate Change Impact*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Fleet Growth	A city that's easy to live in	-	\$1,755,000	\$490,000	\$290,000	\$2,550,000	\$5,085,000	<ul style="list-style-type: none"> Budget to reflect requests from the organisation to expand the fleet. To be balanced against the emissions reduction target. 	0	\$3,568,250
Reconfiguration of Refuse Transfer Station	A green city	Outcome 1 – Emissions reduction	\$0	\$0	\$168,000	\$1,578,000	\$1,746,000	<ul style="list-style-type: none"> The existing Lincoln Street transfer station needs to be reconfigured to optimise productivity and reduce health and safety issues. This will enable additional waste products to be separated and recovered as opposed to going straight to landfill e.g. construction & demolition waste. Will ensure consistency with the outcomes of the Waste Management and Minimisation Strategy, and the NZ Waste Strategy. 	0	\$0
Resource Recovery Park	A green city	Outcome 1 – Emissions reduction	\$150,000	\$7,600,000	\$7,500,000	\$0	\$15,250,000	<ul style="list-style-type: none"> Council has obligations under its Waste Minimisation Plan to facilitate resource recovery and this project would be to either address a new site in the north of the city or a complete reconfiguration of the current Wickham Street Organic Centre to allow for a full construction and demolition material recovery. 	0	\$657,000
Strategic Infrastructure Fund	A city that's easy to live in	-	\$0	\$10,000,000	\$10,000,000	\$20,000,000	\$40,000,000	<ul style="list-style-type: none"> This is a budget proposed by elected members to facilitate the delivery of affordable housing though incentivising infrastructure delivery cost which would normally be the responsibility of the developer. 	0	\$100,000
Not included in proposed budget - Unfunded										
Municipal Building Options	A city that's easy to live in	-	\$0	\$0	\$0	\$1,000	\$1,000	<ul style="list-style-type: none"> Holding to provide for possible LTP implications for the Municipal Building arising from the options investigation. The 2 primary outcomes are either (1) remain in the building or (2) exit the building. There are various sub-options under both outcomes - the most extreme being that HCC exits the whole building, disposes of the complex (possibly including the underground carpark) and buys or leases new premises in the CBD. The Municipal Building Options Analysis work is progressing. The outcome of this investigation will inform the LTP. 	0	\$0

*Legend for Link to Our Climate Future

Outcome 1/2/3 – the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

“-” – There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A – The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2024/25 to 2033/34

Changes

Portfolio 4 – Subregional Wastewater Treatment Plant split into two projects in Recommended – one for Implementation and one for Land. Both are HCC's share of the project.

Portfolio 5 – Claudelands Power Resilience project moved to Base as per Council Resolution 28-29 November 2023.

Portfolio 5 – Added full 10 year programme for Subregional wastewater treatment plant and included consequential opex

Portfolio 6 – Added years 3-10 waters

The purpose of this document is to inform 2024-34 Long-Term Plan decision-making focusing on
A city that's easy to live in • A city where our people thrive • A central city where people love to be
A fun city with lots to do • A green city

City Wide Infrastructure Programme
Portfolio 6 24 January 2024

TE ANAMATA O KIRIKIRIROA | 2024-34
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2024-34 LONG-TERM PLAN – CITY WIDE WATERS PROGRAMME - updated to include full 10 years of Three Waters funding

Portfolio 6 24 January 2024

The following programmes/projects have been identified for the 2024-34 Long-Term Plan (LTP).

Included in proposed budget
Not included in proposed budget – Recommended
Not included in proposed budget - Consider
Not included in proposed budget - Unfunded

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Included in proposed budget										
Stormwater										
Brownfield Stormwater Management - Residual Programme	A green city	Outcome 3 - Resilience	\$0	\$249,600	\$2,150,700	\$18,050,000	\$20,450,300	<ul style="list-style-type: none"> Programme to deliver high priority brownfield stormwater quality improvements across the city. Supports compliance with Council's comprehensive stormwater discharge consent and Te Ture Whaimana. Programme assumes that catch-pit inserts (which are an important element in complying with our stormwater discharge consent obligations) will be funded through the Transport Programme. Years 1 and 2 are to resource and develop a delivery programme for implementation. Allows for construction of two (2) SW management devices in addition to the Frankton treatment device. Original DIA request allowed for construction of 5-6 projects. 	0	\$1,525,000
Chartwell - Catchment Erosion control	A green city	Outcome 3 - Resilience	\$249,600	\$0	\$0	\$250,000	\$499,600	<ul style="list-style-type: none"> Programme to deliver localised stream erosion control works in the Chartwell catchment. Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater discharge consent which requires erosion control. 	0	\$17,500
Citywide Erosion Control Programme - Residual Programme	A green city	Outcome 3 - Resilience	\$560,300	\$617,500	\$566,000	\$11,190,386	\$12,934,186	<ul style="list-style-type: none"> Programme to deliver prioritised stream erosion control works city-wide. Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater discharge consent which requires erosion control. Years 1 - 4 include completing programme of works in the Mangakotukutuku Stream catchment. It is important to strike development contributions in intensification and infill areas. 	0	\$0
Kirikirihoa - Catchment Erosion control	A green city	Outcome 3 - Resilience	\$754,000	\$923,000	\$929,500	\$0	\$2,606,500	<ul style="list-style-type: none"> Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater 	0	\$79,881

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> discharge consent which requires erosion control. Design of erosion control works is underway with construction activities programmed to commence by 2024/25. Currently collecting developer contributions on this programme so need to deliver it. 		
St Andrews Catchment - Flood Management	A green city	Outcome 3 - Resilience	\$0	\$0	\$1,532,700	\$0	\$1,532,700	<ul style="list-style-type: none"> There are known flood hazards above the habitable floor level in this catchment. Addressing residual flood risk aligns with the HCC Pillars of Wellbeing. Not investing in flood risk reduction will likely impact on HCC's ability to deliver the stormwater activity management plan level of service as it includes performance targets around numbers of dwellings impacted in a flood event and flooding-related customer requests. This funding is relatively minor and will support localised improvements to reduce existing risks. The significant improvements will be delivered via the strategic networks programme which include projects like large basins, wetlands, daylighting (opening up) streams etc. 	0	\$15,937
Stormwater customer connections to network	A green city	Outcome 3 - Resilience	\$25,000	\$25,000	\$25,000	\$175,000	\$250,000	<ul style="list-style-type: none"> Developer funded connections to the network, driven by growth 	100	\$0
Stormwater Network Upgrade - Growth	A green city	Outcome 3 - Resilience	\$847,917	\$847,917	\$847,917	\$5,935,417	\$8,479,167	<ul style="list-style-type: none"> Funding to support network upsizing opportunities, including those associated with development, renewals, and in priority growth areas. 	0	\$0
Strategic Stormwater Network Upgrades - Residual Programme	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$45,417,515	\$45,417,515	<ul style="list-style-type: none"> Programme to deliver Blue/Green Corridor through Enderley - Fairfield . Programme involves planning, design, investigation, property purchase, daylighting approximately 2 kilometres of upper Kirikiriroa Stream, creation of central overland flow path, road re-grading. This transformation programme is to reduce existing flood risk through the area, improve community resilience, give effect to Te Ture Whaimana and meet the requirements of NPS- Urban Development. Additional budget will be required for land purchase, improved transport connectivity and broader recreational, ecological and biodiversity outcomes. Addressing the existing flood hazard risk would provide for higher density development outside of the corridor. 	0	\$260,970
Waitawhiriwhiri Catchment - Flood Management	A green city	Outcome 3 - Resilience	\$500,000	\$2,065,247	\$3,820,006	\$3,721,543	\$10,106,796	<ul style="list-style-type: none"> Investment to monitor critical culverts at Lincoln, Seddon and Ulster St, improve responsiveness to critical culvert block events and initiate projects to reduce culvert block impacts. 	0	\$25,553

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A fun city with lots to do • A green city

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								<ul style="list-style-type: none"> This programme is to improve the overall resilience of high-risk catchments in the event of extreme weather events. 		
Waitawhiriwhiri - Catchment Erosion control	A green city	Outcome 3 - Resilience	\$358,500	\$836,500	\$836,500	\$0	\$2,031,500	<ul style="list-style-type: none"> Waitawhiriwhiri Stream is the most highly erodible stream in Hamilton. Erosion control is required as part of consent conditions with Waikato Regional Council. Stream bank erosion in this catchment is impacting on some private property. First three years is to continue existing works, complete some smaller scale works and to commence investigation, design and planning for ongoing programme. 	0	\$59,750
Waitawhiriwhiri - Catchment Erosion control pt 2	A green city	Outcome 3 - Resilience	\$0	\$0	\$561,600	\$5,054,400	\$5,616,000	<ul style="list-style-type: none"> Implementation of ongoing programme of erosion control works in the Waitawhiriwhiri Stream including stream bank and culvert/outfall protection, planting. 	0	\$110,000
Brownfield Stormwater Management - Waitawhiriwhiri / Frankton Treatment	A green city	Outcome 3 - Resilience	\$500,500	\$4,252,300	\$1,744,600	\$2,145,000	\$8,642,400	<ul style="list-style-type: none"> Project to retrofit stormwater management devices in the Waitawhiriwhiri (Frankton) catchment, the highest risk catchment in the city. Supports Te Ture Whaimana and compliance with Council's comprehensive stormwater discharge consent which requires HCC to retrofit stormwater quality measures in high-risk catchments. This will be the first tangible brownfield stormwater quality investment in Hamilton and will improve access to the Waitawhiriwhiri Stream in the central city area. Years 1 and 2 are to secure land, complete design investigations, and contract documentation for construction. 	0	\$44,000
Stormwater Integrated Catchment Management Plan (ICMP) program	A green city	Outcome 3 - Resilience	\$1,676,740	\$1,536,893	\$1,429,346	\$9,444,840	\$14,087,819	<ul style="list-style-type: none"> This budget includes for completion of Integrated Catchment Management Plans across the city, reviewing and updating key technical work required to manage stormwater including the stormwater master plan, flood modelling, stream walkovers and stormwater practice notes. Preparation of Integrated Catchment Management Plans are a requirement of Council's comprehensive stormwater discharge consent. This programme funds the strategic planning and development of key stormwater programmes, including erosion, flood management, environmental restoration programmes. 	0	\$0
Wastewater										

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Ranfurly Gully Wastewater Pipe realignment	A green city	Outcome 3 - Resilience	\$5,400,000	\$3,100,000	\$5,000,000	\$0	\$13,500,000	<ul style="list-style-type: none"> Critical upgrade needed to provide sustainable, long-term solution to ongoing network overflows and address abatement notices for wastewater overflows in Ranfurly Gully. The Ranfurly Gully is a Significant Natural Area with very challenging ground conditions for locating wastewater infrastructure. This project is to construct a new public wastewater pump station outside the gully, relocate the piped network and provide several private pump stations for the properties that are located lower in the gully. 	0	\$2,900,000
Upper Western Wastewater Network (Kahikatea/Greenwood) - Capacity Increases	A green city	Outcome 3 - Resilience	\$200,200	\$299,600	\$3,939,600	\$31,330,040	\$35,769,440	<ul style="list-style-type: none"> This project is to evaluate and confirm the preferred solution to resolve existing capacity constraints in the upper western network (Kahikatea/Greenwood) and to form part of the network to divert areas of Hamilton to the new Southern Wastewater Treatment Plant in the future. This project is part of a wider improvement programme on the western network. The effectiveness of this project is reliant on the full programme being delivered. Years 1 - 3 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 4. 	0	\$212,500
Upper Western Wastewater Network (Lorne/Normandy) - Capacity Increases	A green city	Outcome 3 - Resilience	\$200,200	\$299,600	\$4,243,400	\$17,423,000	\$22,166,200	<ul style="list-style-type: none"> This project is to confirm the preferred solution to resolve existing capacity constraints in the upper western network (Lorne/Normandy) and to form part of the network to divert areas of Hamilton to the new Southern Wastewater Treatment Plant in the future. This project is part of a wider improvement programme on the western network. The effectiveness of this project is reliant on the full programme being delivered. Years 1 - 3 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 4. 	0	\$212,500
Upper Western Network - New Storage, Pre-Treatment and Controlled Discharge (Lorne/Normandy)	A green city	Outcome 3 - Resilience	\$499,800	\$3,501,400	\$6,000,400	\$2,501,800	\$12,503,400	<ul style="list-style-type: none"> New wet weather storage, pre-treatment and controlled discharge in the vicinity of Lorne Street wastewater pump station. Includes receiving environment restoration works. This project is to reduce the frequency of, and manage the impacts of, wet weather overflows in the upper western network. Investigations are currently underway, with resource consent applications programmed for lodgement in FY 23/24. Year 1 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 2. 	0	\$1,295,000

Information Session - 7 February 2024 - Long Term Plan Workshop

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Wastewater Customer Connections	A green city	Outcome 3 - Resilience	\$110,000	\$109,808	\$109,808	\$769,230	\$1,098,845	<ul style="list-style-type: none"> Developer funded connections to the network, driven by growth. 	100	\$0
Wastewater Network Upgrade - Growth	A green city	Outcome 3 - Resilience	\$850,000	\$850,000	\$850,000	\$5,950,000	\$8,500,000	<ul style="list-style-type: none"> Funding to support network upsizing opportunities, including those associated with development, renewals, and in priority growth areas. 	0	\$0
Wastewater Network Master Plan	A green city	Outcome 3 - Resilience	\$146,410	\$146,410	\$439,230	\$1,610,510	\$2,342,560	<ul style="list-style-type: none"> To continue developing a holistic plan for the wastewater network which caters for growth and compliance in a sustainable and realistic manner while looking after and maintaining existing infrastructure. Essential to determine the investment needed to respond to changing growth projections, levels of service and regulatory obligations. 	0	\$0
Flynn Wastewater Pump Station Diversion	A green city	Outcome 3 - Resilience	\$0	\$198,000	\$1,892,000	\$19,000	\$2,109,000	<ul style="list-style-type: none"> Wastewater pump station and rising main diversion to resolve existing network performance issues and provide for future growth. 	0	\$30,000
Wastewater Bulk Storage – Eastern Interceptor Hillcrest (Stage 1)	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$23,052,000	\$23,052,000	<ul style="list-style-type: none"> Project to construct underground wastewater storage facilities and pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, reduce risks of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. 	0	\$125,000
Wastewater Bulk Storage – Eastern Interceptor Mid- Section (Stage 1)	A green city	Outcome 3 - Resilience	\$0	\$0	\$5,714,000	\$35,709,000	\$41,423,000	<ul style="list-style-type: none"> Project to construct large underground wastewater storage facilities, pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture Whaimana), reduce risk of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. Year 3 and 4 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 5. 	0	\$175,000
Wastewater Bulk Storage - Eastern Interceptor Upper- Section (Stage 1)	A green city	Outcome 3 - Resilience	\$1,000,000	\$5,819,800	\$19,968,000	\$15,001,000	\$41,788,800	<ul style="list-style-type: none"> Project to construct large underground wastewater storage facilities, and pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture 	0	\$218,750

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								<ul style="list-style-type: none"> Whaimana), reduce risks of enforcement action, and improve system resiliency. This is a critical investment to support development in the central city priority development area alongside other investments. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. Year 1 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 2. 		
Te Anau/Split Wastewater Pump Station Upgrades & Diversion	A green city	Outcome 3 - Resilience	\$4,400,200	\$2,601,200	\$0	\$0	\$7,001,400	<ul style="list-style-type: none"> Wastewater pump station and rising main diversion to resolve existing network performance issues and provide for growth in currently constrained area. Year 1 and 2 is to complete project construction and has been agreed by Council resolution. 	0	\$40,000
Wastewater Bulk Storage - Collins Rd Pump Station (Stage 1)	A green city	Outcome 3 - Resilience	\$68,600	\$0	\$0	\$0	\$68,600	<ul style="list-style-type: none"> Project to complete construction and commissioning of the Collins Road Wastewater Storage Facility. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. The contract for this project will be awarded in 2023/24. 	0	\$2,280,000
Wastewater Bulk Storage - Western Interceptor Mid-Section (Stage 1)	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$27,932,500	\$27,932,500	<ul style="list-style-type: none"> Project to construct large underground wastewater storage facilities, pipelines and pump stations to connect to existing network. This project is to improve network performance under wet weather conditions, reduce network overflows, support regulatory compliance (including with Te Ture Whaimana), reduce risks of enforcement action, and improve system resiliency. Council does not have approval to discharge untreated wastewater to the environment, including from our network under wet weather flow conditions. Year 5 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 6. 	0	\$105,000
Wastewater Treatment Plant Master Plan	A green city	Outcome 3 - Resilience	\$0	\$100,000	\$100,000	\$500,000	\$700,000	<ul style="list-style-type: none"> To continue developing a holistic plan for the treatment plant which caters for growth and compliance in a sustainable and realistic 	0	\$1,702,000

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								manner while looking after and maintaining existing infrastructure.		
Upgrade Pukete Wastewater Treatment Plant	A green city	Outcome 3 - Resilience	\$21,291,155	\$24,931,639	\$52,433,867	\$311,281,638	\$409,938,299	<ul style="list-style-type: none"> Pukete Wastewater Treatment Plant upgrades to maintain compliance with existing wastewater discharge consent, provide for growth and deliver appropriate levels of resiliency. Future plant and facility upgrades include relocating the administration building, preparing site for major upgrades needed to meet higher performance standards expected as part of renewing the discharge consents (as agreed through the Memorandum of Understanding entered into as part of the Metro Wastewater Detailed Business Case). Timing is driven by site constraints and the need to manage upgrades around an operational plant and maintain compliance with existing consent conditions. Years 1 and 2 include completing contractual commitments (e.g. inlet works), continuing bioreactor conversion, upgrading UV disinfection system and commencing design and investigation works for further plant upgrades. Years 3 - 10 include major plant and outfall upgrades. 	0	\$18,925,500
Water supply										
2nd Water Treatment Plant	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$3,000,000	\$3,000,000	<ul style="list-style-type: none"> A new Water Treatment Plant to meet the growing needs of the city alongside the Waiora Water Treatment Plant. Timing of delivery will be driven by demand in the northern areas of the city, existing Water Treatment Plant, and bulk water supply network capacity. Programme is to initiate investigation and planning phases for a new water intake and treatment in Year 10. 	0	\$0
Hillcrest Water Supply Zone Implementation	A green city	Outcome 3 - Resilience	\$250,000	\$1,000,000	\$12,950,000	\$36,000,000	\$50,200,000	<ul style="list-style-type: none"> Project is to construct a bulk filling main, reservoir, pump station, and creation of a demand management zone. Project is to address existing level of service (pressure and flow) issues in the Hillcrest area. This project will improve overall system resiliency by increasing the maximum shut-down period to 24 hours. Current maximum shut-down period is 8 hours. This project will complete the city-wide water supply zoning needed to fully implement the city-wide demand management strategy. Years 1 and 2 is to complete design, investigations, planning, and procurement. Construction programmed to commence from Year 3. Construction sequencing will be 	0	2,050,055

Information Session - 7 February 2024 - Long Term Plan Workshop

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								informed through discussions with current tenants.		
Waioara 3 - Compliance/Resilience	A green city	Outcome 3 - Resilience	\$1,000,000	\$1,000,000	\$9,000,000	\$19,600,000	\$30,600,000	<ul style="list-style-type: none"> Design and construction of additional clear water storage at the Water Treatment Plant to improve resiliency and maintain Levels of Service. Allows for the ability to shut down the treatment plant for longer periods of time to allow for maintenance and/or respond to treatment plant quality issues without affecting the customer. 	0	\$2,700,000
Water Customer Connections	A green city	Outcome 3 - Resilience	\$50,000	\$50,000	\$50,000	\$350,000	\$500,000	<ul style="list-style-type: none"> Developer-funded connections to the network, driven by growth. 	100	\$0
Water Demand Management - Network Water Loss	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$106,400	\$106,400	<ul style="list-style-type: none"> To support network improvements as part of water supply zone implementation. 	0	\$0
Water Demand Management - Universal Meters	A green city	Outcome 3 - Resilience	\$0	\$0	\$2,000,600	\$50,841,700	\$52,842,300	<ul style="list-style-type: none"> Universal water metering program to retrofit all existing residential water services with meters. Allowing significant ability to track and manage total demands and water losses in both the public and private reticulation, ensuring the city is not being wasteful with its water allocation, whilst providing a resilient and cost-effective service. Needed to demonstrate efficient use of resources for compliance purposes and offset renewal investments and further major investments in plants and reservoirs. Delivery of this programme should occur alongside the SMART metering programme for existing metered non-residential connections (recommended in the Renewals and Compliance Programme). 	0	\$1,650,000
Water Network Upgrade - Growth	A green city	Outcome 3 - Resilience	\$731,250	\$731,250	\$731,250	\$5,118,750	\$7,312,500	<ul style="list-style-type: none"> Funding to support network upsizing opportunities, including those associated with development, renewals, and in priority growth areas. 	0	\$0
Water Treatment Plant Inlet Structure Upgrade	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$23,000,000	\$23,000,000	<ul style="list-style-type: none"> Design and construction to upgrade the existing water intake in the Waikato river to meet compliance with future consent renewal, to improve resiliency and respond to Climate Change impacts, replace end of life assets. The works include lowering the intake to enable water to be extracted during low flow periods in accordance with current consent requirements 	0	\$0
Waioara 2 Water Treatment Plant Upgrade	A green city	Outcome 3 - Resilience	\$2,900,000	\$0	\$0	\$0	\$2,900,000	<ul style="list-style-type: none"> Additional treatment capacity to cater for growth, increased compliance and resilience. Funding is required to finish the installation of a parallel treatment stream, and associated infrastructure. 	0	\$6,542,000
Eastern Reservoirs Bulk Water Supply Ring Mains – 2 x 750 mm (Peacocke)	A green city	Outcome 3 - Resilience	\$0	\$200,200	\$2,800,200	\$3,000,400	\$6,000,800	<ul style="list-style-type: none"> Project to support growth by connecting the bulk water mains installed through the Peacocke's development area to the Waioara Water Treatment Plant via two 750 mm diameter bulk mains. 	0	\$0

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Information Session - 7 February 2024 - Long Term Plan Workshop

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								<ul style="list-style-type: none"> Project will permit continuing Peacocke watermain to be fully operational. Note that continuing the Peacocke area is not reliant on this. Years 1 and 2 are to complete the design, investigations, planning, procurement phases. 		
Fairfield Water Supply Pump Station Upgrade	A green city	Outcome 3 - Resilience	\$0	\$500,000	\$2,800,000	\$0	\$3,300,000	<ul style="list-style-type: none"> Project to add a second pump and improve the pump building to meet today's minimum standards, and improve resiliency of water supply network. Year 2 is to complete design, investigations, planning, and procurement. Year 3 is construction. 	0	\$0
Upgrade Maeroa Water Supply Reservoir Pump Station	A green city	Outcome 3 - Resilience	\$200,200	\$400,400	\$0	\$0	\$600,600	<ul style="list-style-type: none"> Project to add a second pump and improve the pump building to meet today's minimum standards and improve resiliency of water supply network. Year 1 is to complete design, investigations, planning and procurement. Year 2 is construction. 	0	\$0
Ruakiwi Water Supply Reservoir No. 2	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$35,000,000	\$35,000,000	<ul style="list-style-type: none"> Project is to construct a new reservoir in the Central City. Required to service growth and maintain levels of services and operational standards. Timing will be driven by demand and when it exceeds the capacity of Ruakiwi Water Supply Reservoir No. 1. Year 9 is to complete preparatory works and procurement with construction commencing in Year 10. 	0	\$0
Ruakura Water Supply Reservoir No. 2	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$83,400,000	\$83,400,000	<ul style="list-style-type: none"> Project to construct new filling mains and a new reservoir adjacent to Ruakura No. 1 to service the Ruakura growth cell and existing brownfield area including Enderley/Fairfield. Required to service growth and maintain levels of services and operational standards. Timing will be driven by demand and when capacity provided by Ruakura Water Supply Reservoir No. 1 is exceeded. Year 4 and 5 is to complete design, investigations, planning, preparatory works, and procurement with construction commencing in Year 6. 	0	\$680,629
Water Supply Network Master Plan	A green city	Outcome 3 - Resilience	\$150,000	\$127,000	\$0	\$516,000	\$793,000	<ul style="list-style-type: none"> To continue developing a holistic plan for the water supply network which caters for growth and compliance in a sustainable and realistic manner while looking after and maintaining existing infrastructure. Essential to determine the investment needed to respond to changing growth projections, levels of service, and regulatory obligations. 	0	\$0
Water Treatment Plant Master Plan	A green city	Outcome 3 - Resilience	\$0	\$100,000	\$100,000	\$500,000	\$700,000	<ul style="list-style-type: none"> To continue developing a holistic plan for the treatment plant which caters for growth and compliance in a sustainable and realistic 	0	\$0

Information Session - 7 February 2024 - Long Term Plan Workshop

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								manner while looking after and maintaining existing infrastructure.		
Strategic Water Line	A green city	Outcome 3 - Resilience	\$1,000,000	\$0	\$0	\$0	\$1,000,000	<ul style="list-style-type: none"> This project includes installation of a 450mm Bulk pressure main as part of the Strategic water network in Peacockes Growth Cell forming part of the Hamilton South water demand zone. The main is part of the strategic supply distributing water to key parts of the demand zone via a new main along Peacocke Rd, Norrie Street and Bader Street area. These works were recommended for the 2021-31 LTP but were unfunded. This strategic network supply main will ensure existing and future growth demands in Peacockes and Hamilton south demand zone have the appropriate level of service. 	0	\$0
Not included in proposed budget - Recommended										
Stormwater										
Citywide Flood Control - Residual Programme	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$19,478,037	\$19,478,037	<ul style="list-style-type: none"> Citywide programme to reduce flood risk and maintain agreed levels of service which include performance targets around number of dwellings impacted in flood events. 	0	\$153,042
Mangaonua - Catchment Erosion control	A green city	Outcome 3 - Resilience	\$500,500	\$0	\$0	\$0	\$500,500	<ul style="list-style-type: none"> Erosion control is a requirement of Council's comprehensive stormwater discharge consent. This funding will support localised erosion control works in the Mangaonua catchment. 	0	\$17,500
Safer Stormwater Networks CAPEX Programme	A green city	Outcome 3 - Resilience	\$476,488	\$492,700	\$0	\$0	\$969,188	<ul style="list-style-type: none"> Programme to install "real-time" network monitoring across the stormwater network to identify contamination events early, improve responses and reduce downstream environmental impacts. Aligns with transport operational budget for resourcing, sampling etc. 	0	\$6,814,993
Wastewater										
Enderley Trunk Wastewater Main Upgrade	A green city	Outcome 3 - Resilience	\$0	\$0	\$665,280	\$5,382,720	\$6,048,000	<ul style="list-style-type: none"> Funding for wastewater trunk pipeline upgrade to support growth and development in the Enderley/Fairfield Area. Year 3 is investigation and design, moving into procurement and construction from Year 4. 	0	\$0
Enderley / 5th Ave -Wastewater Trunk Main Diversion	A green city	Outcome 3 - Resilience	\$0	\$110,000	\$295,000	\$3,898,000	\$4,303,000	<ul style="list-style-type: none"> Trunk wastewater network diversion to resolve existing network performance issues, support regulatory compliance (including with Te Ture Whaimana), and provide for future growth. 	0	\$0
Southern Wastewater Diversions	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$19,557,300	\$19,557,300	<ul style="list-style-type: none"> Pump station diversion and new conveyance system to divert initial southern areas of Hamilton to the new Southern Wastewater Treatment Plant. 	0	\$390,000
Water supply										
Automation of Strategic Bulk Ring Main Valves	A green city	Outcome 3 - Resilience	\$0	\$500,000	\$700,000	\$0	\$1,200,000	<ul style="list-style-type: none"> Programme to commence automation of key isolation valves on the bulk ring main network. 	0	\$0

The purpose of this document is to inform 2024-34 Long-Term Plan decision-making focusing on
A city that's easy to live in • A city where our people thrive • A central city where people love to be
A fun city with lots to do • A green city

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
								Includes motorised valves that can be monitored and operated remotely. • Will vastly improve ability to respond to water supply network breaks and emergencies, and reduce time needed for critical works to be completed.		
Brownfield watermain upsizing to meet infill growth	A green city	Outcome 3 - Resilience	\$500,000	\$1,000,000	\$7,500,000	\$68,000,000	\$77,000,000	<ul style="list-style-type: none"> Budget to fund reactive local infrastructure upgrades outside of the Stage 1 priority development area. Programme is to provide a dedicated programme of work that will attract appropriately skilled and resourced contractors to be available to upgrade local infrastructure to comply with our design standards and enable growth. This programme will require a clear procurement and delivery strategy involving multiple certified and approved contractors. Years 1 and 2 is to investigate and establish the overall programme, procurement and delivery model. Implementation is from Year 3. 	0	\$69,231
Peacocke Water Supply Service Mains	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$26,000,000	\$26,000,000	• Required to respond to growth and meet levels of service.	0	\$0
Maeroa Water Supply Service Mains	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$3,000,000	\$3,000,000	• Required to respond to growth and meet levels of service.	0	\$0
2 nd Water Treatment Plant – Land Purchase	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$5,000,000	\$5,000,000	• Strategic Land purchase to locate 2 nd Water Treatment Plant.	0	\$25,000
Not included in proposed budget - Unfunded										
Stormwater										
R2 Stormwater Infrastructure	A green city	Outcome 3 - Resilience	\$0	\$226,200	\$226,211	\$1,583,479	\$2,035,890	<ul style="list-style-type: none"> Funding to contribute toward upsizing stormwater infrastructure at the time of the R2 greenfield development. Timing dependent on development. 	0	\$0
Wastewater										
Ranfurly Wastewater Pump Station / Pipe Upgrades	A green city	Outcome 3 - Resilience	\$0	\$10,000	\$29,000	\$374,500	\$413,500	• May not be required if Ranfurly Gully Wastewater Pipe realignment is funded.	0	\$0
R2 Wastewater Infrastructure	A green city	Outcome 3 - Resilience	\$0	\$1,000,000	\$5,000,000	\$0	\$6,000,000	<ul style="list-style-type: none"> Funding to contribute toward upsizing wastewater interceptor extension at the time of the R2 greenfield development. Timing dependent on development. 	0	\$0
Water Supply										
Hamilton South Water Reservoir – Additional 20ML	A green city	Outcome 3 - Resilience	\$0	\$0	\$0	\$60,800,000	\$60,800,000	<ul style="list-style-type: none"> Project is to construct a new reservoir adjacent to Hamilton South Reservoir No. 1. Required to service growth and maintain levels of services and operational standards. Timing will be driven by demand and when it exceeds the capacity of Hamilton South Water Supply Reservoir No. 1. 	0	\$0

Project	Priority	Link to Our Climate Future*	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28 to 2033/34	Total	Description and considerations	Assumed revenue (%)	Opex**
Matangi/Morrinsville - Matangi/Newstead Reservoir Zone	A green city	Outcome 3 - Resilience	\$0	\$300,000	\$2,700,000	\$21,000,000	\$24,000,000	<ul style="list-style-type: none"> This project is to deliver dedicated bulk ring main and filling lines to new reservoirs to be delivered by Waikato District Council. This project benefits HCC by reducing Waikato District Council's demand on HCC local networks which currently impacts levels of service (pressure and flow) to HCC customers. This project reduces operational costs. This project supports sub-regional servicing by improving overall efficiency of water network investment (e.g., avoiding duplicating storage requirements across territorial boundaries). Year 2 is investigation and design moving into procurement and construction from Year 3. 	0	\$0
Cambridge Tamahere Water Supply Reservoir Zone	A green city	Outcome 3 - Resilience	\$0	\$300,000	\$4,000,000	\$15,200,000	\$19,500,000	<ul style="list-style-type: none"> This project is to deliver dedicated bulk ring main and filling lines to new reservoirs, to be delivered by Waikato District Council. This project benefits HCC by reducing Waikato District Council demand on HCC's local networks which currently impacts levels of service (pressure and flow) to HCC customers. This project reduces operational costs. Supports sub-regional servicing by improving overall efficiency of water network investment (e.g. avoiding duplicating storage requirements across territorial boundaries). Year 2 is investigation and design, moving into procurement and construction from Year 3. 	0	\$942,852
Greenhill/R2 Gordonton Water Supply Reservoir Zone	A green city	Outcome 3 - Resilience	\$0	\$500,000	\$7,000,000	\$75,000,000	\$82,500,000	<ul style="list-style-type: none"> This project is to deliver dedicated bulk ring main and filling lines, and a new reservoir and pump station. Project is to service proposed R2 growth cell and Waikato District council out-of-district supply. This project supports sub-regional servicing by improving overall efficiency of water network investment (e.g. avoiding duplicating storage requirements across territorial boundaries). Year 2 is investigation and design moving into procurement and construction from Year 3. 	0	\$942,852

*Legend for Link to Our Climate Future

Outcome 1/2/3 – the project outcomes are aligned to and will help to deliver the stated outcome of Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

"-" -There is not a clear alignment to the delivery of Our Climate Future: Te Pae Tawhiti o Kirikiriroa, but through the scoping of the project there is opportunity for this to be considered.

N/A – The project doesn't have a link to implementing Our Climate Future: Te Pae Tawhiti o Kirikiriroa.

**The total consequential operating costs from 2024/25 to 2033/34

Changes

Portfolio 4 - 1. Wastewater Bulk Storage - Collins Rd Pump Station (Stage 1) – budget reduced

Portfolio 6 - Waters added for years 3-10