



HAMILTON'S 2012-22 10-YEAR PLAN



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CONTENTS

MESSAGE FROM YOUR MAYOR AND CHIEF EXECUTIVE	4
YOUR COUNCIL	6
OUR VISION FOR HAMILTON	8
LIVING WITHIN OUR MEANS	10
HOW YOUR RATES ARE SPENT	20
COUNCIL SERVICES	22
ARTS AND RECREATION: Libraries, pools, Hamilton Zoo, Waikato Museum, theatres, sports parks, arts promotion, indoor recreation	24
CITY PLANNING AND DEVELOPMENT: Planning guidance and compliance, city planning	31
CITY PROSPERITY: Economic development, strategic property investment, Claudelands, Waikato Stadium, Seddon Park	35
CITY SAFETY: Animal control, building control, environmental health and public safety	40
COMMUNITY SERVICES: Emergency management, community investment, housing, cemeteries, crematorium	44
DEMOCRACY: Governance, civic functions, partnership with Maaori	51
PARKS AND OPEN SPACES: Amenity parks, Hamilton Gardens, natural areas, streetscapes	55
SOLID WASTE: Rubbish and recycling collection, waste minimisation, landfill site management	59
STORMWATER: Stormwater network, catchment management	63
TRANSPORTATION: Transport network, travel demand management, parking management	67
WASTEWATER: Wastewater collection, treatment and disposal	74
WATER SUPPLY: Treatment, storage, distribution, demand management	78
COUNCIL PROJECTS	82

from your **MAYOR AND**



WELCOME TO OUR 10-YEAR PLAN.

EVERY THREE YEARS ALL COUNCILS MUST PROVIDE A DETAILED PLAN SETTING OUT WHAT THEY WILL BE DOING IN THE COMING DECADE. THIS 10-YEAR PLAN SETS OUT THE COUNCIL'S PROGRAMME FOR HAMILTON, HOW MUCH IT WILL COST AND THE OUTCOMES THAT WILL BE DELIVERED TO THE CITY.

In putting it together the Council had to address some serious financial issues.

In past years the city has grown rapidly and the Council has made significant investments in infrastructure, facilities and services. These were funded by borrowing and that means the Council's debt rose to an unsustainable level.

In the past five years the Council has also spent more than it has earned, resulting in it running at a loss.

The global financial recession continues to have substantial impact on the Council's revenue and we can no longer sustain the current levels of debt and spending.

CHIEF EXECUTIVE

To address these financial issues, we have made cuts to spending and increases to revenue. The focus has been on the first three years and the full details are in this plan.

To get to this position we have gone through a comprehensive and thorough exercise scrutinising every area of council spending, and made decisions about where cost savings can be made and what the priorities are. Some tough decisions have been taken and some of those won't please everyone.

We have tried to focus spending cuts on areas with minimum possible impact on our community. We are committed to delivering all of the essential services to the city, but the Council organisation will become leaner and more efficient.

This plan still provides for development and some exciting projects to meet the needs of our growing city. There will be new roads and we're also enhancing some of the city's key assets that make Hamilton such a great place to live. The much-loved Hamilton Gardens will be expanded and improved, we're continuing to fund the creative sector and Seddon Park facilities are being upgraded.

To increase revenue we are increasing user pays charges in some areas and there are some new fees.

This plan:

- Holds the total rates rise at 3.8% to existing ratepayers each year for the next 10 years. This provides certainty for ratepayers, is substantially lower than most years in the past decade and the forecasted rates rises of the last 10-Year Plan.
- Keeps debt at about \$440 million for 10 years. Previously debt levels were planned to reach more than \$700 million.
- Reduces what it costs to run the city by \$15 million over the next three years by cutting some services and increasing some user charges.

Hamilton really is a great place to live and work. We are a significant city in New Zealand. This 10-Year Plan is a new direction for Hamilton and is very different to its predecessor. It is a financial makeover to ensure we continue to provide for our fast-growing city in a financially sustainable way.



Julie Hardaker
Mayor



Barry Harris
Chief Executive

"We are a significant city in New Zealand. This 10-Year Plan is a new direction for Hamilton and is very different to its predecessor."

YOUR COUNCIL



COUNCIL COMMITTEES

Finance and Monitoring Committee (monitors Council's budget and performance)

CHAIR – Dave Macpherson
DEPUTY – Gordon Chesterman

Operations and Activity Performance Committee (oversees activities Council is responsible for)

CHAIR – Martin Gallagher
DEPUTY – Angela O'Leary

Strategy and Policy Committee (oversees Council's strategy and policy direction)

CHAIR – Maria Westphal
DEPUTY – Daphne Bell

Statutory Management Committee (oversees planning and regulatory matters)

CHAIR – John Gower
DEPUTY – Margaret Forsyth



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OUR VISION

HAMILTON IS A BRIGHT AND INNOVATIVE CITY BUT WE WANT TO MAKE IT BETTER.

We have a vision for the city which is outlined here. It incorporates our goals and aspirations for Hamilton – a city we believe should offer the best economically, environmentally, socially and culturally to everyone who lives here.

Everything the Council does is directly linked to our vision. You will see this reflected throughout the 10-Year Plan in each of the Council's 12 business service areas.



FOR HAMILTON

OUR VISION IS TO BE A SMART CITY IN EVERY WAY AND IN EVERYTHING WE DO.

WE HAVE A UNIQUE, GREEN AND NATURAL ENVIRONMENT, WITH THE WAIKATO RIVER RUNNING THROUGH THE HEART OF OUR CITY. WE CELEBRATE OUR DIVERSE COMMUNITY AND ACKNOWLEDGE OUR AGRICULTURAL HERITAGE.

THESE ARE THE **OUTCOMES** AND **GOALS** WE HAVE FOR HAMILTON:

PROSPEROUS AND INNOVATIVE

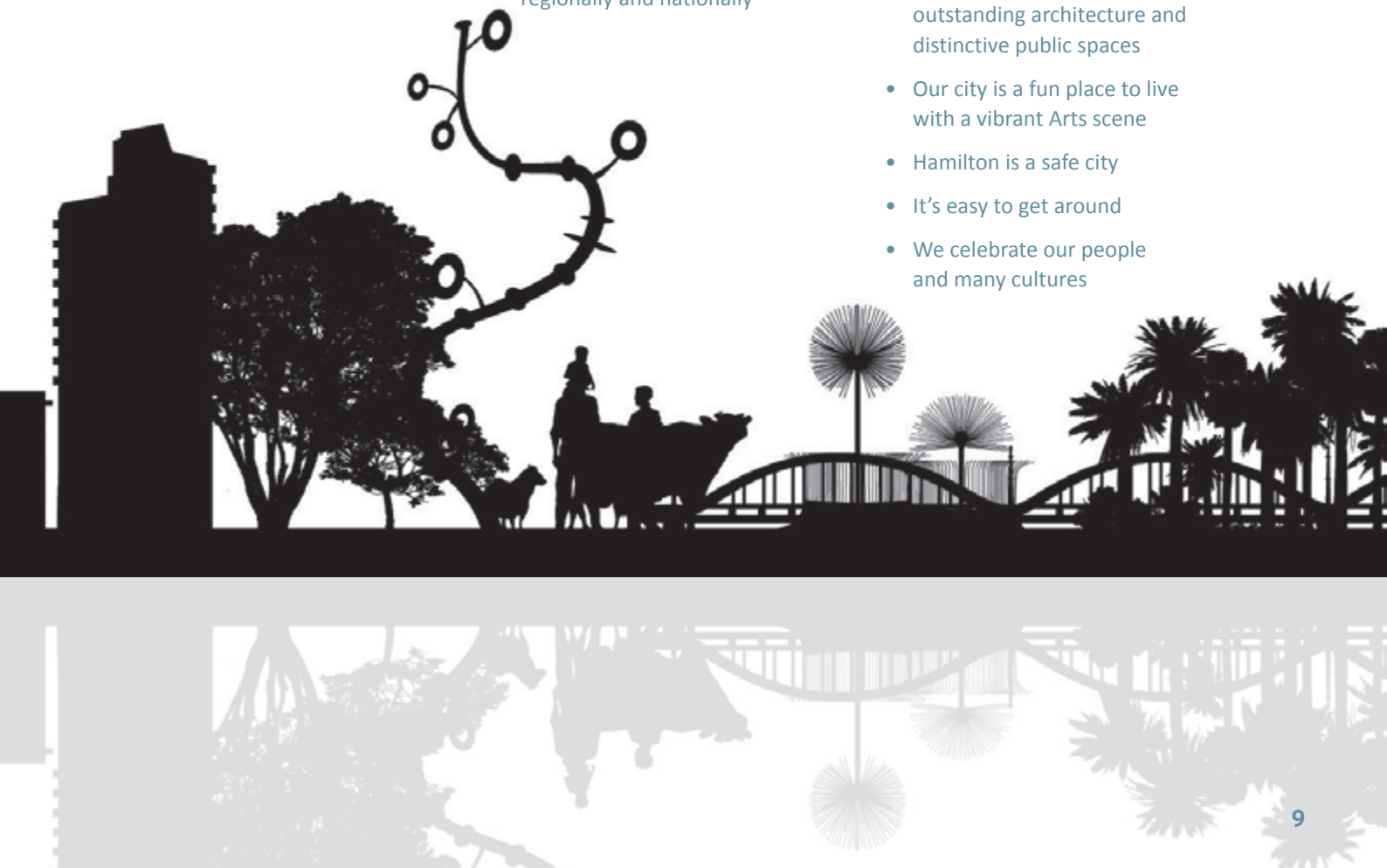
- Hamilton has a strong, productive economy and we build on our economic strengths
- We have a thriving CBD
- It's easy to do business here
- Our city grows and prospers in a sustainable way

OUTSTANDING CITY LEADERSHIP

- Hamilton is led by effective, open and responsive governance
- Council's finances are sustainable for the long term
- We operate efficiently and provide exceptional service
- The city takes a leadership role regionally and nationally

PEOPLE LOVE LIVING HERE

- Hamilton embraces the Waikato River and it is the focal point of our city
- We value, preserve and protect Hamilton's natural, green environment
- Our city is attractive, well-designed and compact with outstanding architecture and distinctive public spaces
- Our city is a fun place to live with a vibrant Arts scene
- Hamilton is a safe city
- It's easy to get around
- We celebrate our people and many cultures



LIVING WITHIN OUR MEANS

THIS IS THE HEART OF OUR 10-YEAR PLAN,
IT IS THE RESULT OF A REVIEW OF ALL
OUR BUSINESS AND HAS BEEN DRIVEN
BY A NEED TO ADDRESS SOME SERIOUS
FINANCIAL ISSUES FACING THE CITY MORE
THAN 145,000 PEOPLE CALL HOME.

Putting it together was an extensive
project that saw every aspect of Council
business examined.

This is about living within our means,
returning the Council's budget to surplus
and getting debt under control.



EVERY SECOND of every
day, the Water Treatment Plant
produces an average of **2200**
GLASSES of high quality water.



The challenge

The Council's vision for Hamilton is to be a smart city in every way and in everything we do.

Every activity the Council undertakes is done with our vision in mind.

But Hamilton faces significant financial challenges.

In past years the city has experienced a prolonged period of rapid growth and the Council has responded by investing in new infrastructure, facilities and services. These were funded by borrowing which means the Council's debt rose to a level that was unsustainable.

In recent years growth has slowed and anticipated income from developers has not been received. The effect of that is that Council has been running at a loss for the past five years.

The global financial recession continues to have a substantial impact on how much the city earns. We expect that impact to continue for at least the first three years of this 10-Year Plan.

Our response

The Council recognised the way it managed its finances needed to change and agreed it needed to return to surplus and get debt under control before embarking on new projects.

There were several options to address the financial issues including significant cuts to Council services and substantial rates rises. But in deciding the best way forward, we believed it was important to take into consideration the affordability of rates and maintaining important services to a growing city.

This 10-Year Plan involved a substantial review of every aspect of Council business.

The Council carefully scrutinised the services it provides, the fees it charges and the assets it owns. We compared what we do to other councils and sought advice on where our Council could be more cost-effective.

In March 2012 we presented a proposed plan and asked Hamiltonians for their ideas and feedback. We received 726 written submissions and 200 people came along to share their views with us in person during five days of hearings.

Every day about
130,000 CARS
cross the city's six bridges.





The Mayor and Councillors weighed up all of the issues and public feedback and signed off the final 10-Year Plan with two goals top of mind - getting the city's finances back on track and continuing to deliver a city people want to live in and do business in.

Some difficult decisions have been made. There are cuts to some services the Council provides, and some user fees are going up.

The decisions made won't please everyone but the cuts have been made in areas that will have a minimum impact on ratepayers. And there are still some new projects for the city.

In the future we will be in a much stronger financial position and that will mean we can afford to do more when the need arises.

The results can be summed up like this:

- We will return to surplus by 2017.
- Debt levels will be retained at about the same level for the next 10 years. (Three years ago debt was forecast to reach almost \$700 million. It will now remain at about \$440 million).
- Total rates will rise 3.8% each year to existing ratepayers for the next 10 years providing certainty to ratepayers. (By comparison rates went up by 8% for the average Hamilton household last year).

This is how the Council plans to live within its means:

- Operating budgets have been cut by \$11.7 million. That will affect some services but it is expected the impact of those cuts will be minimal. Council staff numbers will also be reduced.
- Some user charges will go up which will bring in an extra \$3.5 million each year.
- Some assets will be sold and we will look at others in more detail during the first year of this plan.

We believe this 10-Year Plan will address the issues facing Hamilton while still keeping rates affordable and important services maintained. This plan is prudent and sustainable in the long term.

The details of debt management, service cuts, fee increases and the impact on the Council's overall budget can be found in the Council Services section of this document. In addition, a detailed list of funded projects and projects the Council can't afford at this time are included starting on page 82.

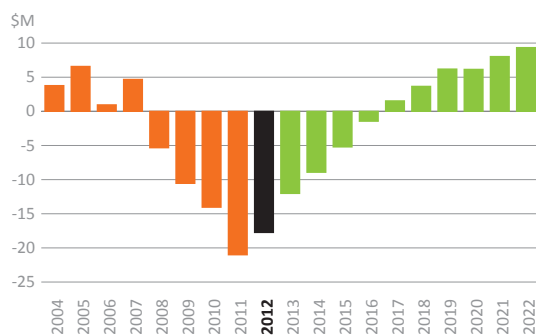
It costs around
**\$200
 MILLION**
 to run our city
 for a year.

Balancing the books

The Council has been run at a loss for the past five years. If this continued future generations would be left with more debt combined with assets in need of major overhaul and no ability to pay or borrow.

A total rates increase of 3.8% per year to existing ratepayers for the next 10 years, coupled with reduced spending fixes this problem in five years. From then the budget will produce operating surpluses. This will allow new assets and upgrades to be paid for without the same amount of borrowing.

Balanced Budget



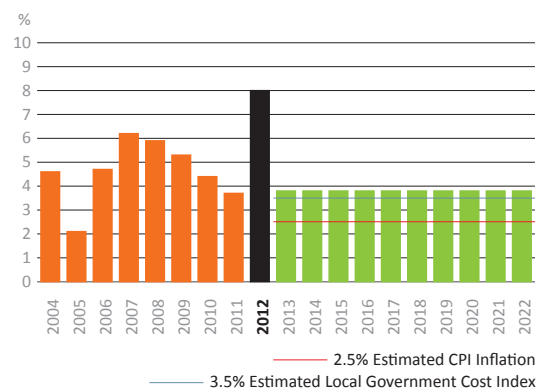
Rates

Council wants to provide certainty to ratepayers about their rates bills. We have also listened to the community telling us that rates rises should be kept to a minimum.

With that in mind the Council has decided on a total rates rise of 3.8% per year to existing ratepayers for the next 10 years. The increase compares to an estimated average Consumer Price Index increase of 2.5% per year, and a Local Government Cost Index of 3.5% per year. The rises are also lower than seven of the last nine years.

To achieve lower rates rises, more cuts to Council services would have been needed.

Rates increases to existing ratepayers



Debt

By June 2012 the Council expects to owe \$400 million - or about \$7500 per ratepayer. Five years ago that figure was \$143 million and \$2800 per ratepayer.

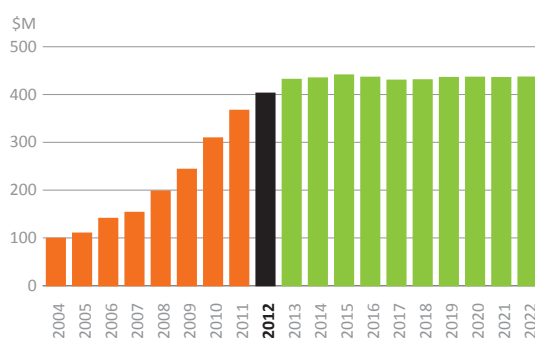
By June 2013 debt will reach about \$2.50 for every dollar the Council collects in rates, user charges and other income streams. Council agrees this is too high.

Debt has been capped at about \$440 million for the next 10 years and we will also look at selling assets to reduce the debt balance. In the first two years of this plan there is a small debt increase caused by contracts we are already committed to, and the need to look after existing facilities and infrastructure.

At the end of 10 years it is planned that Council will be borrowing about \$1.80 for every dollar collected.

The details of how this will be achieved can be found starting on page 22.

Total Overall Debt



What's going up

- Hamilton Zoo admission fees
- Overdue and reserved book fees at Hamilton libraries
- Admission fees at Hamilton pools
- Building and planning fees
- Dog registration fees
- Building consent fees
- LIM fees
- Burial and crematorium fees
- Pensioner housing rents
- Park fees and hire charges
- Commercial water metering fees
- New fees for roading corridor access requests and traffic management plan applications
- New fees for individual trade waste consents
- New fees for wastewater tanker disposal

What we're cutting

- Public Art Fund contribution stopped for three years
- YMCA – funding discontinued and YMCA sites to be sold.
- Hamilton libraries – opening hours reduced
- Hamilton pools – winter opening hours reduced
- Waikato Museum – Museum Collection Reserve contribution stopped for three years, frequency of exhibitions reduced
- Economic development and event sponsorship funding reduced
- Noise control costs cut
- Three pensioner housing complexes to be sold
- Maintenance of street and park trees reduced and plantings halved
- Cuts to public toilet cleaning, mowing frequencies, planting beds and rubbish bin removal
- Frequency of open drain cleaning reduced
- Frequency of mowing roadside areas reduced
- Increased use of chip seal rather than asphalt
- Street cleaning reduced, cleaning of suburban shopping centre footpaths stopped
- State Highway berm cleaning reduced
- Increase threshold for footpath repairs
- After hours wastewater, water supply and stormwater services reduced
- Community grants - funding reduced.

The full lists of service cuts and fee increases can be found in the Council Services section of this plan, starting on page 22.



Looking after what we've got

The Council owns a wide range of assets from roads and water pipes to parks, library books and buildings.

Our assets need to be maintained so they keep delivering what you expect.

There are times we will need to spend more on them to keep them to a suitable standard.

In the past five years we have spent \$408 million looking after our existing assets and building new ones.

This has contributed to the city's increase in debt.

In the next five years we have budgeted to spend \$289 million on the city's assets.

That figure is substantially less than what has been spent on assets in the past few years. We are still looking after what we have, but spending a lot less on new assets.

Asset sales

As well as cutting services and increasing user charges, the Council could also sell some assets to pay off debt.

If all the properties and investments in the following lists were sold, the anticipated proceeds could be approximately \$50 million based on estimated values.

During the first year of this plan we will look at options for selling.

Possible sales include:

- Citizens Advice Bureau Kent Street [Land and Building]
- Go Bus Depot
- Hamilton City Holiday Park [Land and Buildings]
- Horotiu Lifestyle Blocks [Land]
- Jag 2000 Anglesea Street [Commercial]
- Knox Street Carpark
- Metro Judo Hall [Land and Building]
- Mill Street land
- Organic Recycling Centre [Land and Building]
- Peacockes Lane [Land and Dwelling]
- Refuse Transfer Station
- Riverlea Road [Land adjoining theatre]
- Theatres – Clarence Street and The Meteor

Pensioner housing

These properties and investments are likely to be sold subject to certain conditions and an acceptable sale price:

- Garden Place carpark
- Council's share of Novotel and Ibis hotels
- Council's share in Waikato Innovation Park

These strategic sites may be sold depending on development proposals:

- Land behind ArtsPost
- Commercial properties on Brooklyn Rd
- Sonning carpark
- Victoria on the River site

We may also sell a number of municipal and domain endowment properties. However, the income generated by these sales must legally be reinvested in other properties.

We have already approved for sale:

- Eight lots of surplus land from roading projects.
- Three pensioner housing complexes that are no longer suitable for elderly tenants.
- The YMCA and neighbouring sites in Pembroke Street, which will be sold on the open market to a buyer who will continue to use them for recreational and related purposes.

The draft 10-Year Plan included a proposal to sell our pensioner housing stock. We own 395 pensioner housing units, split among 24 complexes across the city.

These complexes are occupied by people who are aged 60 or over and who meet eligibility criteria.

The Council has decided to sell three lower standard pensioner housing complexes on the open market (River Rd, Johnson St and Ascot Reid Ryan). The Council wants to achieve a good financial return for the city from these sales, but will weigh this up against any offers from buyers who wish to continue providing social housing at these sites.

We will retain ownership of the 21 remaining pensioner housing complexes and the proceeds from the sale of the three lower standard complexes will go towards looking after this remaining stock.

We will also be talking with community organisations about how we can best work together on providing this service in the future.



COUNCIL'S ROLE IN A GROWING CITY

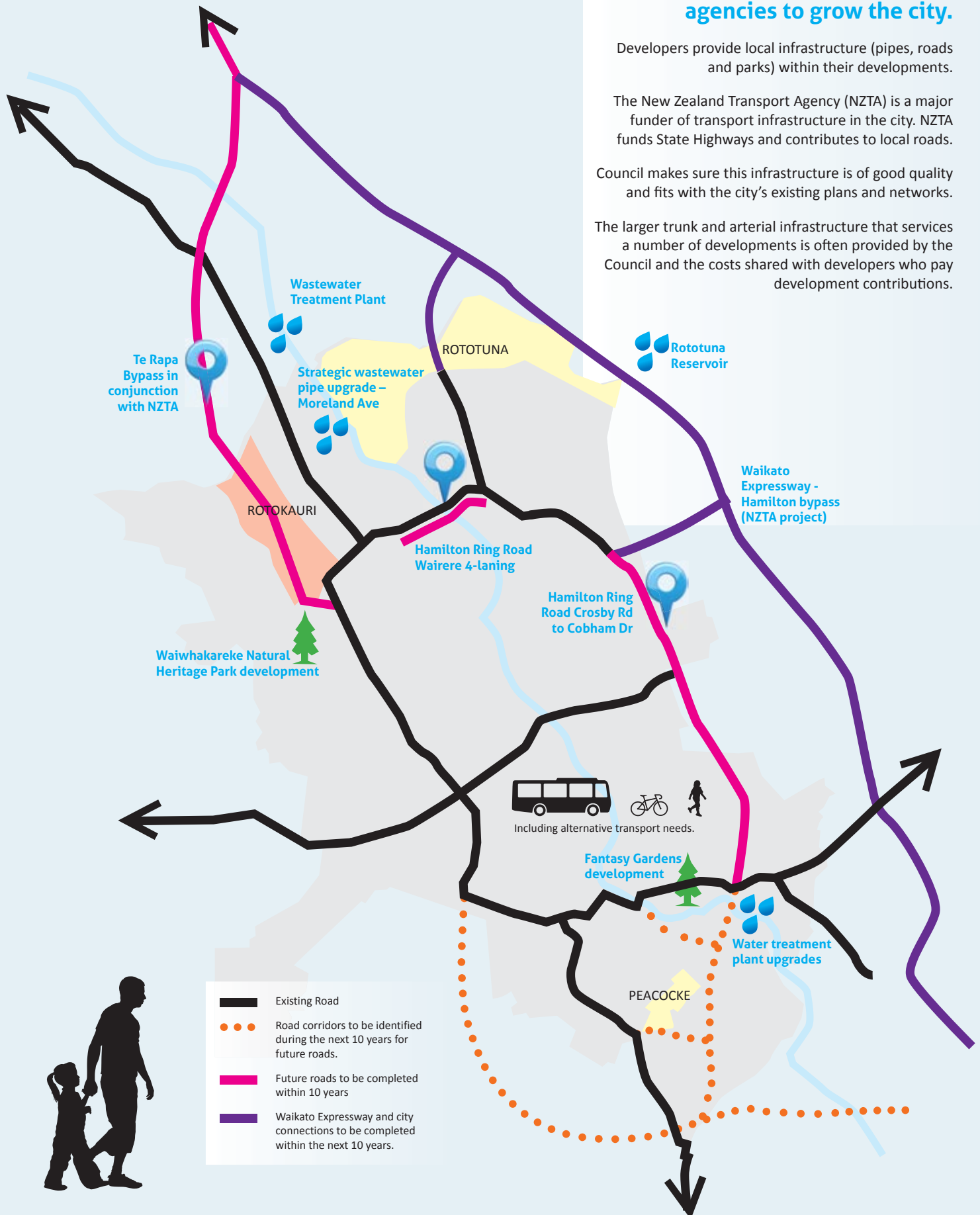
The Council works in partnership with developers and other agencies to grow the city.

Developers provide local infrastructure (pipes, roads and parks) within their developments.

The New Zealand Transport Agency (NZTA) is a major funder of transport infrastructure in the city. NZTA funds State Highways and contributes to local roads.

Council makes sure this infrastructure is of good quality and fits with the city's existing plans and networks.

The larger trunk and arterial infrastructure that services a number of developments is often provided by the Council and the costs shared with developers who pay development contributions.



Growth



Hamilton is a growing city, but it's not growing as fast as it was. Five years ago the city was booming and economic projections estimated the number of houses would increase from 50,500 to 60,500 by 2022. With the global financial recession, that increase is half that or now down to 55,500 by 2022. We have taken this into account by adjusting the amount budgeted to be spent on and received from growth.

However, we still need to spend money over the next three years finishing the infrastructure projects we've already started and are contracted to do.

These include working with NZTA on the Te Rapa section of the Waikato Expressway, Hamilton Ring Road in the east and water, wastewater and stormwater infrastructure in Rototuna.

Managing the demands for growth, balancing the opportunities for future ratepayers against affordable rates and debt levels for current ratepayers is an enormous challenge for the city.

When we take into account our lower expectations for growth in Hamilton, the Council believes this plan is sustainable and realistic.

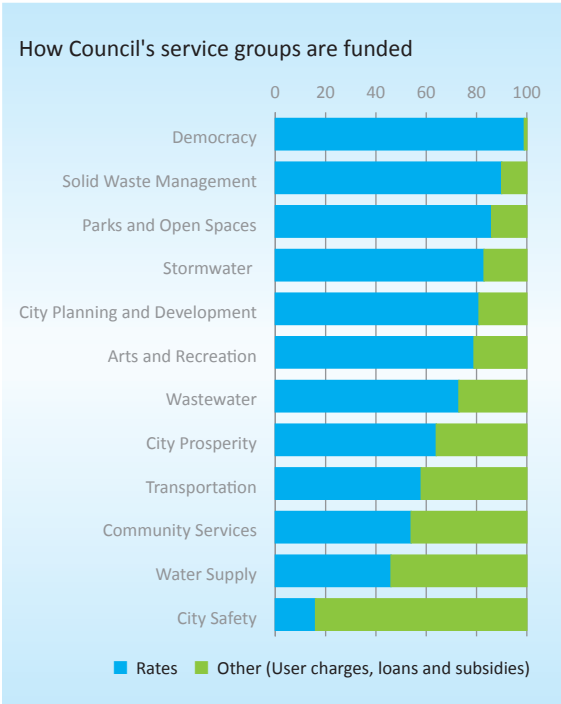
Overall we have cut the amount of money we have put aside for growth-related projects. This means it will take longer to complete some things than we had previously planned. To partly deal with this issue, Council has made provision of \$32 million between 2017 and 2022 to partner with developers in growing the city.



HOW YOUR RATES ARE SPENT

The Council divides its business into 12 service groups. Each service group is funded by a combination of rates, user charges, loans and subsidies. The percentage of rates spent on each group and facilities is shown on this page.

THESE FIGURES ARE FOR EVERY \$1000 OF RATES YOU PAY



4%\$38

Community Services
Emergency management, community development, housing, cemeteries and crematorium

4%\$38

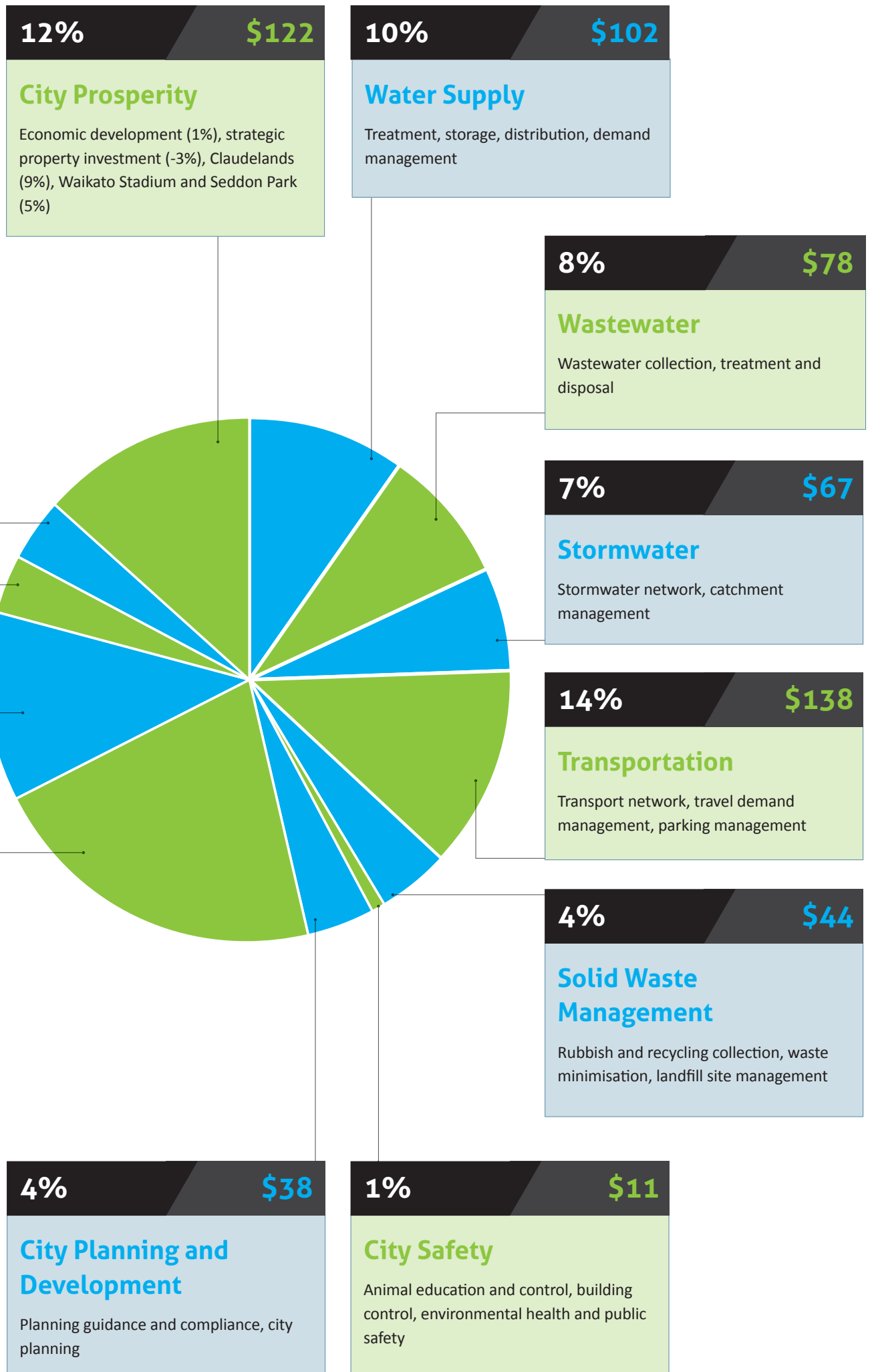
Democracy
Governance (Mayor and Councillors), civic functions, consultation, council meetings, partnership with Maaori

11%\$114

Parks and Open Spaces
Hamilton Gardens (2%), amenity parks, natural areas and streetscapes (10%)

21%\$210

Arts and Recreation
Libraries (6.5%), pools (3.5%), Waikato Museum (4%), Hamilton Zoo (2%), theatres (2%), sports parks (3%), arts promotion (0.2%), indoor recreation (0.3%)



COUNCIL SERVICES

THIS PART OF THE
10-YEAR PLAN
COVERS ALL
COUNCIL SERVICES.
HERE YOU CAN
READ ABOUT
WHAT WE'VE GOT
PLANNED FOR THE
NEXT 10 YEARS.

- More detailed information on Council projects can be found at the end of this document.
- More detailed financial and policy information is available in Volume 2 of the 10-Year Plan, see www.hamilton.co.nz/10yearplan
- Details of user charges for Council services and facilities are available on the Council's website.

Each section includes a panel called **LIVING WITHIN OUR MEANS**, which outlines what **SERVICES WE ARE CUTTING** and what **FEES WILL INCREASE** to meet our core aims of returning to surplus and getting debt under control. Changes are from the 2011/12 budget. These savings in today's dollars will be achieved by 2015 and every year after that.

We also show you some of the **KEY PROJECTS** planned for the next decade, outline **WHAT YOU CAN EXPECT FROM US** when we deliver these services and the measures we will use to report back on our performance.



ARTS AND RECREATION: Libraries, pools, Hamilton Zoo, Waikato Museum, theatres, sports parks, arts promotion, indoor recreation 24

CITY PLANNING AND DEVELOPMENT: Planning guidance and compliance, city planning 31

CITY PROSPERITY: Economic development, strategic property investment, Claudelands, Waikato Stadium, Seddon Park 35

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DEMOCRACY: Governance, civic functions, partnership with Maaori 51

PARKS AND OPEN SPACES: Amenity parks, Hamilton Gardens, natural areas, streetscapes 55

SOLID WASTE: Rubbish and recycling collection, waste minimisation, landfill site management 59

STORMWATER: Stormwater network, catchment management 63

TRANSPORTATION: Transport network, travel demand management, parking management 67

WASTEWATER: Wastewater collection, treatment and disposal 74

WATER SUPPLY: Treatment, storage, distribution, demand management 78

Time out...

ARTS AND RECREATION

WHAT WE DO:

- ARTS PROMOTION
- HAMILTON ZOO
- INDOOR RECREATION
- LIBRARIES
- SPORTS PARKS
- SWIMMING FACILITIES
- THEATRES
- WAIKATO MUSEUM

THE COUNCIL PROVIDES A WIDE ARRAY OF ARTISTIC AND RECREATIONAL ENDEAVOURS THAT CONTRIBUTE TO MAKING HAMILTON A DESIRABLE PLACE TO LIVE.

ARTS PROMOTION: We provide seed funding for public art, administer the contestable performing arts fund and liaise with arts groups to build a vibrant arts scene.

HAMILTON ZOO: The zoo is home to 600 exotic and native New Zealand animals spread over 21 hectares.

The zoo attracts about 120,000 visitors annually and offers education programmes for schools, participates in international breeding programmes for endangered species and breeds native animals for introduction to the wild. www.hamiltonzoo.co.nz

INDOOR RECREATION: The Council currently owns two indoor recreation centres, the YMCA and the Te Rapa Sportsdrome. The Council has decided to sell the YMCA and neighbouring sites to a buyer who will continue to use them for recreational and related purposes.

LIBRARIES: Hamilton has a network of six public libraries providing resources and information services. They are also welcoming places for groups and individuals to meet and spend time.

www.hamiltonlibraries.co.nz

DID YOU KNOW?

21% of your **RATES** goes towards **ARTS AND RECREATION.**

Our museum has more than **60,000 TAONGA/ OBJECTS** in its collection.



Hamilton Zoo is home to the **LARGEST WALK-THROUGH AVIARY IN NEW ZEALAND.**



Around **30,000 CHILDREN PARTICIPATE** in Learn to Swim Programmes at Waterworld and Gallagher Aquatic Centre each year.



ADMIT ONE

SPORTS PARKS: Spread across Hamilton are 442 hectares of sports parks and facilities for formal and informal use. The city has several parks which act as headquarters for senior codes and others for junior sport.

SWIMMING FACILITIES: The Council operates two swimming complexes offering safe facilities for the community and a range of health and swimming programmes. www.hamiltonpools.co.nz

THEATRES: There are three Council-run theatres in Hamilton: Founders Theatre, Clarence St Theatre and The Meteor. The theatres offer space for live entertainment, conferences, seminars and social functions. www.hamiltontheatres.co.nz

WAIKATO MUSEUM: The Waikato Museum cares for the city's cultural and artistic treasures. Regular exhibitions and activities share the knowledge, creativity and history of those treasures. www.waikatomuseum.co.nz

Our plans

To see if our arts and recreation facilities are properly meeting the needs of the community, we will be doing strategic reviews of the city's:

- sports facilities (including indoor recreation facilities and sports parks)
- libraries
- theatres
- swimming pools

These reviews will map out the city's long-term needs and make sure its arts and recreation facilities meet the standards of a modern city. Issues such as whether there are enough facilities and whether they are in the right place will also be looked at.

The Council has decided to close the Municipal Pool for up to one year while negotiations continue with parties interested in the pool's future. \$50,000 has been allocated to investigate the pool's leak and there will be a report back to the Mayor and Councillors on this within the year.

The Council has also decided to sell the YMCA site in Pembroke St on the open market to a buyer who will continue to use it for recreational and related purposes.

We must also ensure the high standards at facilities are maintained despite challenging financial constraints.



There are over
1 MILLION VISITS
to our libraries each year.



Our sports fields cater for
**24 DIFFERENT
SPORTING CODES.**



LIVING WITHIN OUR MEANS

Arts and recreation facilities add to the city's vibrancy but everything the Council is involved in has been the subject of an extensive financial review. In the table below you will find details of increases to user charges, cuts to opening hours and other service reductions for arts and recreation facilities and activities that will result in substantial savings for the city.

You will also see that we are not carrying out any significant arts or recreation projects over the next 10 years. To keep our debt and spending under control, the Council has decided not to fund a new library and pool for Rototuna, a new indoor recreation centre or a feasibility study for a contemporary arts gallery in this 10-year period.

CHANGES	FINANCIAL IMPACT (PER YEAR)	
	 ADDITIONAL REVENUE (\$)	 COST SAVINGS (\$)
ARTS PROMOTION		
Stop the annual rates contribution to the Public Art Fund (this change is only for the first three years and the rates contribution will be reinstated in Year 4 (2015/16)).		52,450
HAMILTON ZOO		
Increase zoo admission fees, currently lower than all comparable wildlife attractions.	165,000	
INDOOR RECREATION		
Discontinue funding to YMCA.		90,000
LIBRARIES		
Reduce the book collections budget from \$1.45m to \$1.2m each year.		250,000
Increase the charges for overdue books and book reservations.	205,000	
Disestablish the role of Kaiwhakahaere Nga Ratonga Maaori (Maaori Services Leader).		60,000
Reduce library opening hours by a total of 16 hours per week.		98,000
SPORTS PARKS		
Reduce mowing and maintenance.		210,000
SWIMMING FACILITIES		
Develop a contract with Work and Income to train and employ people on the unemployment benefit as pool lifeguards, learn to swim teachers, etc.	40,000	
Increase fees and charges to pools, learn to swim classes and the gym by 10%.	268,000	
Reduce the operating hours for Council owned and operated pool facilities during winter.		90,000
Savings from the closure of the Municipal Pool.		110,000

WAIKATO MUSEUM

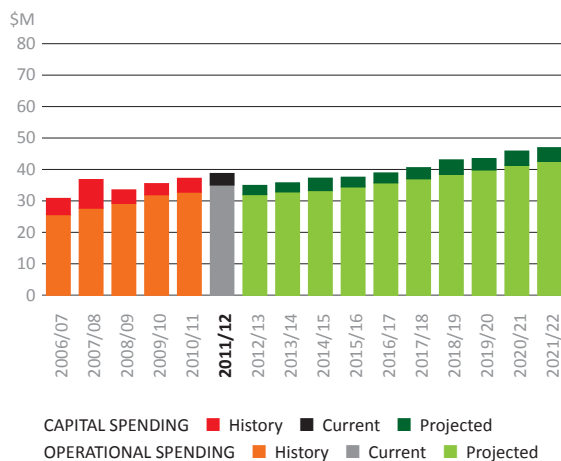
Stop the annual rates contribution to the Museum Collection Reserve (this change is only for the first three years and the rates contribution will be reinstated in Year 4 (2015/16)). 33,000

Reduce the frequency of exhibitions held at the museum. 114,000

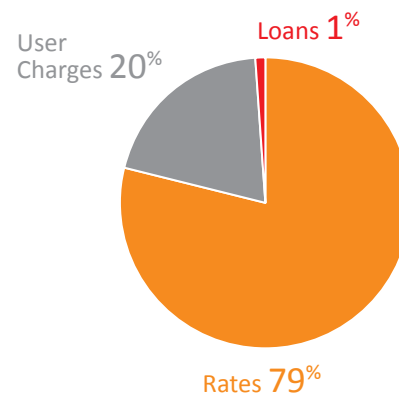
KEY FUNDED PROJECTS**WHAT WE'RE SPENDING****HOW IT'S FUNDED**

Contestable Performing Arts Fund.	\$100,000 per year for 10 years	Rates
Looking after the libraries' collection.	\$1.2m per year for 10 years	Rates
Air-conditioning for Te Rapa Sportsdrome.	\$550,000 in 2012/13	Loans funded by rates
A new enclosure for the Siamang gibbons at the Zoo.	\$405,800 in 2014/15	Loans funded by rates

Arts and recreation costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We’re involved in arts and recreation to support a fun and creative city with quality artistic and recreational experiences.

OUR SMART CITY VISION

ARTS AND RECREATION CONTRIBUTES TO THIS **OUTCOME** AND **GOAL**:

PEOPLE LOVE LIVING HERE

- Our city is a fun place to live with a vibrant Arts scene.



You can expect... **quality experiences for residents who use Council’s arts and recreation facilities**

MEASURE

The percentage of Residents Survey respondents who provide a rating, satisfied with the Council’s arts and recreation facilities.

LATEST RESULTS AND TARGETS

	Latest Results (average over the last 5 years)	Targets for the next 10 years (at least, each year)
Hamilton Zoo	92.6%	90%
Libraries: <ul style="list-style-type: none">• Garden Place• Suburban	90.7% 87%	85% 84%
Swimming facilities: <ul style="list-style-type: none">• Waterworld• Gallagher	78.3% 79.4%	75% 75%
Theatres: <ul style="list-style-type: none">• Founders• Clarence St• The Meteor	77.4% 68.4% 65.4%	75% 65% 60%
Waikato Museum	81.3%	80%
Outdoor sports areas	69%	65%

WHAT THIS TELLS US

The Council’s Residents Survey provides an indication of the overall satisfaction of residents who use these facilities. We are aiming to maintain satisfaction at or close to current levels.

MEASURE

The number of visits to the Zoo, libraries, swimming facilities and the Museum each year.

LATEST RESULTS AND TARGETS

	Latest Results (average over the last 5 years)	Targets for the next 10 years (at least, each year)
Hamilton Zoo	123,240	120,000
Libraries	1,170,922	1 million
Swimming Facilities	580,338 (average over last 3 years)	580,000
Waikato Museum	123,890	118,000

WHAT THIS TELLS US

Visitor numbers are influenced by other factors such as economic conditions, but they are still a helpful indicator of the quality of our facilities.

The Council is not planning any big projects for these facilities over the next 10 years and in some cases is cutting back spending. We are therefore aiming to maintain visitor numbers at or close to current levels.

We haven't included theatres or sports areas in this measure, as the Council provides the facilities but has less control over the number of people attending shows or functions, or using the fields.

You can expect...
**facilities that
support a range
of activities
and learning
opportunities**

MEASURE

The number of events and activities run by or hosted at the libraries, and the number of attendees.

LATEST RESULT

This is a new measure.

TARGETS FOR THE NEXT 10 YEARS

Number of events and activities: At least 350 each year.

Number of attendees: At least 10,000 each year.

WHAT THIS TELLS US

The libraries provide and host a wide range of events and activities from playgroups and author evenings to book readings and creative writing workshops. Some of the events organised by the libraries are also provided at other venues around the city.

MEASURE

The number of people participating in education programmes at the Zoo, swimming facilities and Waikato Museum.

LATEST RESULTS AND TARGETS

	Latest Results (2010/11)	Targets for the next 10 years (at least, each year)
Hamilton Zoo	6,182	8,000
Swimming facilities	30,000	30,000
Waikato Museum	8,000	8,000

WHAT THIS TELLS US

The Zoo, swimming facilities and the Museum provide education programmes for school students and the wider community. The target of 8,000 participants at the Zoo reflects the Zoo's contract with the Ministry of Education.

MEASURE

The number of activities held at the theatres each year.

LATEST RESULT

152 activities (2010/11).

TARGET FOR THE NEXT 10 YEARS

At least 150 activities each year.

WHAT THIS TELLS US

We are aiming to maintain the current number of activities held at the theatres each year. Activities include shows, conferences, seminars and social functions.

You can expect... widely accessible facilities

MEASURE

The percentage of Residents Survey respondents who provide a rating, satisfied with library opening hours.

LATEST RESULT

This is a new measure.

TARGET FOR THE NEXT 10 YEARS

At least 75% each year.

WHAT THIS TELLS US

We are reducing library opening hours by 16 hours per week in total across all libraries. We will monitor this change to make sure a good proportion of library customers are still happy with the opening hours.

MEASURE

The number of closures of sports grounds for club sport during a season.

LATEST RESULT

This is a new measure.

TARGET FOR THE NEXT 10 YEARS

No more than six closures per sports ground during each six month season.

WHAT THIS TELLS US

This is a measure of whether our sports grounds are generally accessible for sports clubs. Sports ground closures are usually when there has been a lot of rain and the grounds will be damaged if they are played on.

MEASURE

Zoo and pool entry charges as a percentage of the average charges for other similar New Zealand facilities.

LATEST RESULTS (2010/11)

Hamilton Zoo

Child: 78% of the average entry charge.

Adult: 96% of the average entry charge.

Swimming facilities

Child: 98% of the average entry charge.

Adult: 81% of the average entry charge.

TARGET FOR THE NEXT 10 YEARS

Child and adult entry charges to be within 20% of the average of other similar New Zealand zoos and swimming facilities.

WHAT THIS TELLS US

Entry prices are set at a level that sustains patronage and does not compromise the quality of the experience provided. Keeping the fees within 20% of the average of other similar facilities in New Zealand ensures that entry prices are reasonable and competitive.

Hamilton Zoo benchmarks against Auckland, Franklin and Wellington Zoos, Orana Wildlife Park and Otorohanga Kiwi House.

Council's swimming facilities are benchmarked against like sized facilities - Westwave Aquatic Centre, Moana, Splash Palace and Wellington Regional Aquatic Centre.



ADMIT ONE

Looking good...

CITY PLANNING AND DEVELOPMENT

WHAT WE DO:

- CITY PLANNING
- PLANNING GUIDANCE AND COMPLIANCE

GOOD CITY PLANNING SUPPORTS GROWTH AND DEVELOPMENT AND ALSO PROTECTS HAMILTON'S NATURAL AND BUILT ENVIRONMENTS AND RESIDENTS' QUALITY OF LIFE.

After consulting with the community, the Council prepares the District Plan and other policies that guide sustainable development and land use in the city.

We provide planning advice and process applications for land use and subdivision and work with developers to ensure the city is well-designed, safe and successful.

Our work also includes monitoring and investigating compliance with resource consent conditions, the Prostitution Bylaw and the Gambling Venues Policy.



Our plans

The Council has been working on a review of its District Plan which is expected to be open for public submissions towards the end of 2012.

The District Plan review is an important project because it is a blueprint for future development in the city. The challenge we face is to ensure the plan incorporates your views on what you want for the city, while ensuring that new development is well integrated with the existing city and results in quality environments. The District Plan must cater for the city's increasing and diverse population needs and meet future economic requirements.

DID YOU KNOW?

4% OF YOUR RATES goes towards **CITY PLANNING AND DEVELOPMENT.**

263 RESOURCE CONSENTS AND 78 SUBDIVISION CONSENTS were processed in 2011.



HAMILTON'S LAND AREA IS 11,080 HECTARES.



LIVING WITHIN OUR MEANS

As part of our extensive review of Council services, a number of fees and user charges have increased. The Council believes these increases are needed to help the city become more financially sustainable. As a result planning fees are going up.

CHANGES

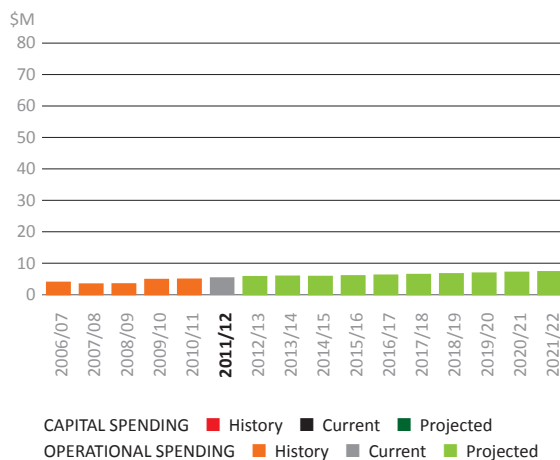
Planning fees to increase by 25% in 2012/13.

FINANCIAL IMPACT (PER YEAR)

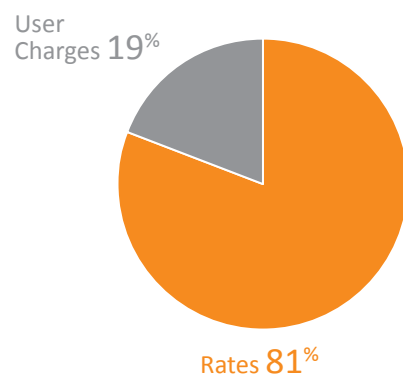


85,000

City planning and development costs



How it's paid for



HAMILTON HAS HAD 12 BOUNDARY CHANGES

since it became a city in 1945.



HAMILTON'S POPULATION GREW BY ABOUT 2200

in the 12 months to June 2011.



There are

395 PROTECTED TREES

and **127 HISTORIC ITEMS**

listed in the District Plan.



WHAT YOU CAN EXPECT FROM US

We're in the city planning business to protect Hamilton's unique environment and residents' quality of life as the city grows and develops.

OUR SMART CITY VISION

CITY PLANNING AND DEVELOPMENT CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Our city grows and prospers in a sustainable way.
- It's easy to do business here.

PEOPLE LOVE LIVING HERE

- Our city is attractive, well-designed and compact with outstanding architecture and distinctive public spaces.



You can expect...
applications to be processed within agreed timeframes

MEASURE

The percentage of land use and subdivision consent applications processed within agreed timeframes.

LATEST RESULT

94% (2010/11).

TARGET FOR THE NEXT 10 YEARS

100% each year.

WHAT THIS TELLS US

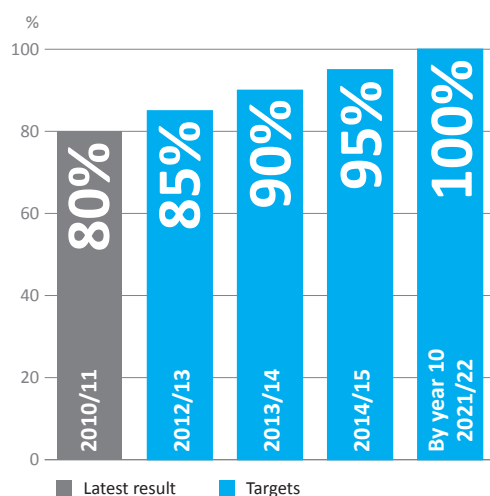
The Council has legal timeframes that applications must be processed within. We monitor these timeframes to make sure we are meeting and, where possible, exceeding our obligations.

You can expect... regular monitoring of land use consent conditions

MEASURE

The percentage of land use consents monitored.

LATEST RESULT AND TARGETS



MEASURE

The percentage of resource consents monitored that are meeting their conditions.

LATEST RESULT

79% (2010/11).

TARGET FOR THE NEXT 10 YEARS

80% each year.

WHAT THIS TELLS US

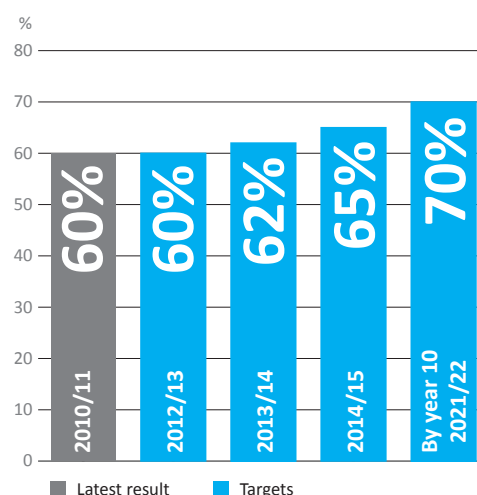
A resource consent may have conditions that control the way an activity is carried out. These conditions are designed to maintain and protect the city's environment. The Council monitors these conditions to make sure they are being carried out.

You can expect... a District Plan that will ensure quality development

MEASURE

The percentage of survey respondents who provide a rating agreeing they have pride in the city's look and feel.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

Residents' perception about the look and feel of the city is impacted in part by the quality of the built environment. A new District Plan is being prepared for the city which will require new development to be well designed.

Cashing in...

CITY PROSPERITY

WHAT WE DO:

- **ECONOMIC DEVELOPMENT**
- **STRATEGIC PROPERTY INVESTMENT**
- **CLAUDELANDS**
- **WAIKATO STADIUM AND SEDDON PARK**

THE COUNCIL IS A KEY CONTRIBUTOR TO ENHANCING HAMILTON'S ECONOMY. WE SUPPORT AND FOSTER INVESTMENT IN THE CITY.

ECONOMIC DEVELOPMENT

We work with external agencies to develop and improve the local economy. This includes initiatives such as funding for the regional tourism organisation, event sponsorship, support for the central city business improvement agency and central city initiatives like activities in Garden Place.

STRATEGIC PROPERTY INVESTMENT

This activity manages two funds – the Domain Endowment Fund and the Municipal Endowment Fund – and administers 127 leases across a broad

range of Council-owned properties. Both funds are required by law to be invested in property, in order to maximise the financial return for the city.

The Domain Endowment Fund proceeds are used to buy land for reserves and for the creation, improvement and development of reserves and parks within the city.

The Municipal Endowment Fund is invested in commercial properties and income from it is used to offset rates.

Other properties include Council-owned and occupied buildings and Council-owned and leased commercial buildings.

CLAUDELANDS

Claudlands is a versatile complex that caters for a variety of events and functions. It includes a multi-purpose indoor arena for up to 5000 spectators, conference facilities for up to 1200 delegates and exhibition and show facilities.

WAIKATO STADIUM AND SEDDON PARK

Waikato Stadium is one of New Zealand's premier venues for international and national sports, live performances and functions. It hosts a range of events including international rugby and concerts. The stadium also has a number of lounges that are

DID YOU KNOW?

12% OF YOUR RATES goes towards **CITY PROSPERITY**.

You can enjoy **FREE WIFI IN GARDEN PLACE**. Just choose the 'hamiltonline' network on your device.



The Council's **INVESTMENT PROPERTIES** have had a **GROSS RETURN PER ANNUM** of over **10%**.

used for a variety of functions.

Seddon Park is an international standard cricket facility. Although the venue is predominantly used for cricket, it has also been used for other sports and entertainment events. The pavilion has two lounges suitable for functions.



Our plans

The city's economic development strategy will be reviewed in 2012/13 in consultation with key stakeholders. We will be considering options to deliver the best value for money from the Council's investment in economic development.

The outcome of the review will determine how the budget will be allocated. We are also considering whether to sell some of our assets to offset against debt.

In the current constrained financial environment the Council must be vigilant to ensure it is making the most of its investments and maximising income from its event facilities. These facilities are subject to extra governance oversight to achieve revenue targets.

Funding the Council provides towards growing our local economy must be properly targeted to achieve the greatest return.

Changes to CBD rates

To further encourage development and vitality in the CBD, we have made two changes to rating for the CBD's commercial properties:

- The Business Improvement District area has been expanded to include more commercial properties which pay a targeted rate.
- CBD ratepayers will pay 5% less commercial rates than other commercial ratepayers in the city.

These changes will come into effect from 1 July 2012.

Hamilton's manufacturing sector employs
MORE THAN 9000 PEOPLE
and makes up around 10% of the city's GDP.

SEDDON PARK was originally named after former New Zealand Prime Minister Richard John Seddon.



In 2011 **CLAUDELANDS**
HOSTED 23 CONFERENCES
at its new facilities.

The four Waikato Stadium light towers are 50m high and have

250 BULBS PER HEAD.



LIVING WITHIN OUR MEANS

There are no reductions to services associated with the city's event facilities. The focus will be on increasing revenue. However, there are cuts to the amount budgeted for economic development and event sponsorship. As previously indicated, the Council is to consider selling some properties but no decision has been made and their potential sale value is not factored into the 10-Year Plan budget.

CHANGES

FINANCIAL IMPACT (PER YEAR)

 **ADDITIONAL REVENUE (\$)**

 **COST SAVINGS (\$)**

Reduce economic development and event sponsorship funding.

2.1m

Increase the Garden Place activation budget to encourage more activity in the CBD.

-105,000

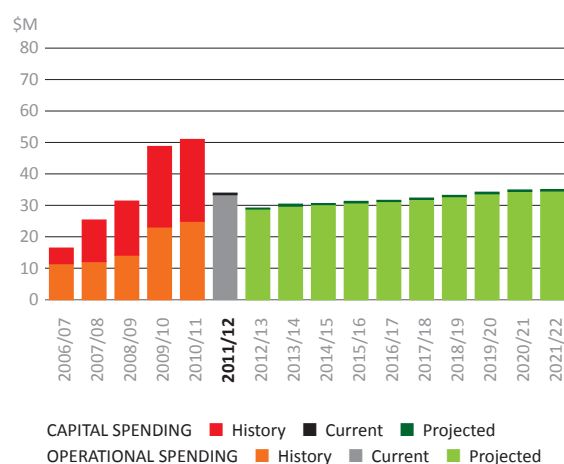
KEY FUNDED PROJECTS

WHAT WE'RE SPENDING

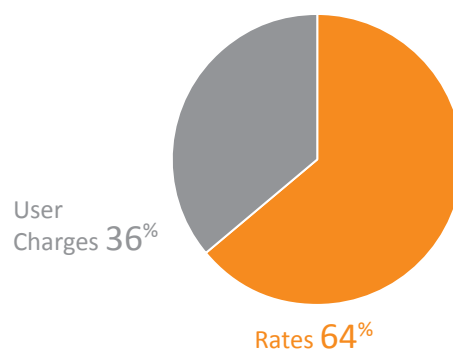
HOW IT'S FUNDED

Looking after our existing event facilities assets.	\$3.3m over 10 years	Rates
Seddon Park player and officials changing room upgrade.	\$270,400 in 2013/14	Loans funded by rates

City prosperity costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We invest in the city's prosperity to support a strong, productive and sustainable local economy.

OUR SMART CITY VISION

CITY PROSPERITY CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Hamilton has a strong, productive economy and we build on our economic strengths.
- We have a thriving CBD.
- It's easy to do business here.



You can expect...
an economic return to the city from events hosted at Council's event facilities

MEASURE

The percentage of people attending ticketed events who are from outside the city.

LATEST RESULT

50% (2010/11). Estimate based on available historical ticket sales data.

TARGET FOR THE NEXT 10 YEARS

60% each year.

MEASURE

The number of national and international events held at Claudelands, Waikato Stadium and Seddon Park.

LATEST RESULT

83 (2010/11).

TARGET FOR THE NEXT 10 YEARS

130 each year.

WHAT THIS TELLS US

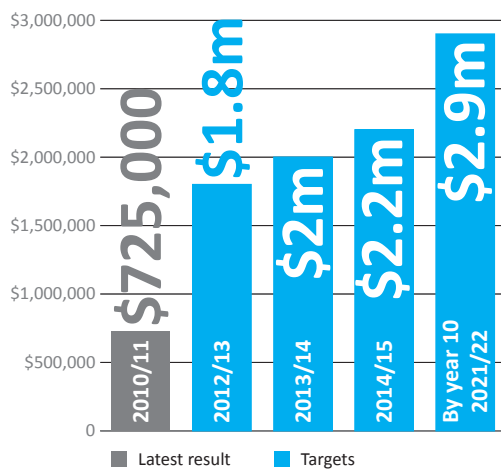
Visitors to events from outside Hamilton bring an economic benefit to the city. Many stay in the city and buy other services while they are here, providing a flow-on of business. The increase reflected in these targets is primarily focused on generating new business at Claudelands.

You can expect... the funding for Claudelands from rates to reduce over time

MEASURE

The net revenue received from users of Claudelands.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

More of the funding for Claudelands will come from users of the venue. The Council is looking to achieve a steady growth in revenue over the next 10 years.

You can expect... a financial return from the Council's commercial property investments

MEASURE

The financial return on the Council's commercial property investments.

LATEST RESULT

8% return (2010/11).

TARGET FOR THE NEXT 10 YEARS

A targeted rate of return of 8% each year.

WHAT THIS TELLS US

This is a measure of whether we are achieving a good return on our commercial property investments.

MEASURE

The percentage of Council's commercial and retail premises that are occupied.

LATEST RESULT

98% (2010/11).

TARGET FOR THE NEXT 10 YEARS

At least 90% each year.

WHAT THIS TELLS US

Keeping properties tenanted is key to ensuring we are achieving good financial returns on our commercial and retail property investments.



Protecting you...

CITY SAFETY

WHAT WE DO:

- ANIMAL EDUCATION AND CONTROL
- BUILDING CONTROL
- ENVIRONMENTAL HEALTH AND PUBLIC SAFETY

THE COUNCIL PLAYS A LARGE ROLE PROTECTING PUBLIC SAFETY IN A RANGE OF AREAS AIMED TO MAKE HAMILTON A MORE DESIRABLE PLACE TO LIVE.

We ensure dogs are registered and controlled.

We issue building consents, inspect buildings and provide advice to help ensure Hamilton's buildings are safe and durable.

We monitor and enforce standards for businesses selling food and liquor, respond to health nuisances, investigate noise complaints, and undertake crime prevention initiatives to make our city safer.

Our plans

The Council intends to review all services provided under the City Safety umbrella to determine how it can be more efficient and effective. The review will include examining opportunities to combine business activities or find new partners in a bid to be more cost-effective.

DID YOU KNOW?

1% OF YOUR RATES goes towards **CITY SAFETY**.

THERE ARE ABOUT 850 FOOD BUSINESSES IN HAMILTON

including sports clubs, dairies, takeaways, restaurants, and supermarkets.



There are **21 CCTV CAMERAS** in the central city.

Hamilton has more than **9500 REGISTERED DOGS**.



1506 dogs were **IMPOUNDED** in 2010/11.



In 2011 we issued **1489 BUILDING CONSENTS**, **73%** of which were residential.



LIVING WITHIN OUR MEANS

Fees for a number of Council regulatory functions will go up, in line with other services.

Much of the work undertaken on city safety, such as dog registration and issuing building consents, is fee-based. By increasing these fees we will reduce the cost to ratepayers by more than \$1 million.

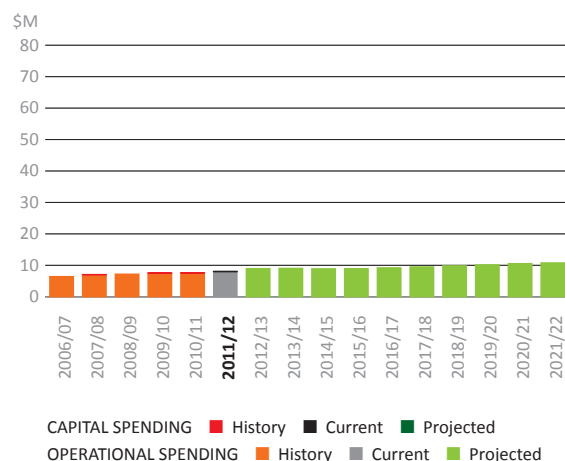
CHANGES

FINANCIAL IMPACT (PER YEAR)

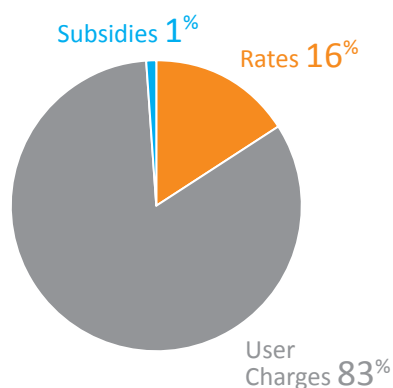
 **ADDITIONAL REVENUE (\$)**  **COST SAVINGS (\$)**

Increase dog registration fees over three years.	120,000	
Increase building consent fees by 20% in 2012/13.	575,000	
Introduce a levy for the Council's Building Consent Authority accreditation.	60,000	
Increase LIM report fees.	200,000	
Introduce a fee for re-inspections of non-compliant food premises.	15,000	
Introduce consultancy fee for planning services not currently charged for.	15,000	
Increase fees for premises registration and auditing of food and other regulated businesses.	20,000	
Reduce noise control service costs.		40,000

City safety costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We provide these services to contribute to a safe community by minimising risks to public health and working with others to help keep our city safe.

OUR SMART CITY VISION

CITY SAFETY CONTRIBUTES TO THIS **OUTCOME** AND **GOAL**:

PEOPLE LOVE LIVING HERE

- Hamilton is a safe city.



You can expect...
a reliable and timely response to requests for dog control

MEASURE

The percentage of urgent requests involving threats to public safety responded to within 60 minutes.

LATEST RESULT

99% (2010/11).

TARGET FOR THE NEXT 10 YEARS

95% each year.

MEASURE

The percentage of routine requests for dog control issues responded to within 48 hours.

LATEST RESULT

100% (2010/11).

TARGET FOR THE NEXT 10 YEARS

90% each year.

WHAT THIS TELLS US

A threat to public safety occurs when someone is intimidated or attacked by a dog. Routine requests for service don't pose an immediate threat to public safety, for example investigating an unregistered dog.

You can expect...
buildings granted consent to comply with construction standards

MEASURE

Maintain the Council's Building Consent Authority (BCA) accreditation.

LATEST RESULT

Re-accreditation achieved in 2011.

TARGET FOR THE NEXT 10 YEARS

Maintain our BCA accreditation.

WHAT THIS TELLS US

Our BCA accreditation is assessed every two years. We cannot provide building control services without this accreditation. The BCA accreditation and registration scheme are among a suite of Building Act reforms designed to help improve building design, regulatory control and building. Accreditation involves an independent assessment of technical competencies, resources, equipment, procedures, systems and processes and ensures construction standards are maintained.

You can expect... premises selling food and liquor to be regularly monitored

MEASURE

The percentage of premises selling food and liquor monitored annually.

LATEST RESULT

100% (2010/11).

TARGET FOR THE NEXT 10 YEARS

100% each year.

WHAT THIS TELLS US

We proactively monitor premises selling food and liquor through routine inspections and audits. Premises with a higher risk are inspected more regularly.

MEASURE

The percentage of food premise compliance issues resolved within agreed timeframes.

LATEST RESULT

95% (2010/11).

TARGET FOR THE NEXT 10 YEARS:

100% each year.

WHAT THIS TELLS US

If a food premise is not meeting hygiene standards, health officers will make sure action is taken to fix any problems.

You can expect... a reliable and timely response to excessive noise complaints

MEASURE

The percentage of complaints about excessive noise responded to within 30 minutes.

LATEST RESULT

95% (2010/11).

TARGET FOR THE NEXT 10 YEARS

95% each year.

WHAT THIS TELLS US

Excessive noise is defined as noise that disturbs someone's peace and comfort. Examples include a loud stereo or party, band practices, a loud alarm or machinery. The Council has reduced the cost of the noise control service but this won't affect the level of service we are providing. We are still aiming to respond to complaints within 30 minutes.

You can expect... activity in the CBD to be proactively monitored

MEASURE

The percentage of priority incidents in the CBD area detected and reported by CCTV cameras and City Safe Patrols.

LATEST RESULT

75% (2010/11).

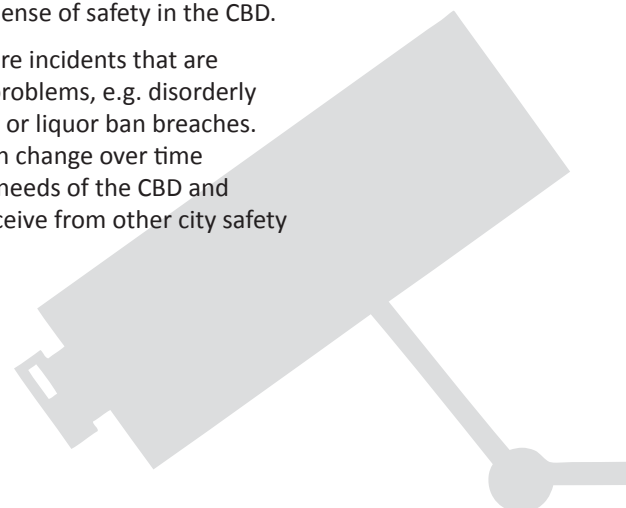
TARGET FOR THE NEXT 10 YEARS

90% each year.

WHAT THIS TELLS US

The City Safe Patrols and the CCTV cameras are initiatives provided by the Council to increase people's sense of safety in the CBD.

Priority incidents are incidents that are causing the main problems, e.g. disorderly behaviour, truancy or liquor ban breaches. These priorities can change over time depending on the needs of the CBD and information we receive from other city safety partners.



Supporting you... **COMMUNITY SERVICES**



WHAT WE DO:

- **CEMETERIES & CREMATORIUM**
- **COMMUNITY DEVELOPMENT**
- **EMERGENCY MANAGEMENT**
- **HOUSING**

THE COUNCIL PROVIDES A RANGE OF COMMUNITY SERVICES TO A DIVERSE RANGE OF HAMILTON RESIDENTS.

We are responsible for the city's response in the event of an emergency and we also support community-based initiatives for a diverse range of people.

CEMETERIES AND CREMATORIUM

We provide burial and cremation services in park-like settings where people can remember loved ones and celebrate our city's heritage.

COMMUNITY DEVELOPMENT

We work alongside community groups to help ensure services are in place to support a strong and connected city. We place special emphasis on connecting with the city's ethnic communities, youth and elderly. Our work includes advisory services and a graffiti removal programme.

EMERGENCY MANAGEMENT

We provide leadership, advice, planning and resources to enable the community to respond to and recover from any significant disaster that could affect the city.

HOUSING

We provide 395 units in 24 complexes throughout the city to people 60 years of age and over with limited assets and income.

DID YOU KNOW?

4% OF YOUR RATES goes towards **COMMUNITY SERVICES**.

You can find out about **HOW TO PLAN FOR A DISASTER** on the Waikato Region's civil defence website: www.waikatoregioncdemg.govt.nz



Hamilton is home to more than **160 ETHNIC GROUPS**.



Our plans

The Council has decided to sell three lower standard pensioner housing complexes on the open market (River Rd, Johnson St and Ascot Reid Ryan). The Council wants to achieve a good financial return for the city from these sales, but will weigh this up against any offers from buyers who wish to continue providing social housing at these sites.

We will retain ownership of the 21 remaining pensioner housing complexes and the proceeds from the sale of the three lower standard complexes will go towards looking after this remaining stock.

We will also be talking with community organisations about how we can best work together on providing this service in the future.

Council will also overhaul its planning and systems to make sure it is able to better respond in an emergency and provide assurance to residents.

A number of cuts have been made to our community development services and grants.

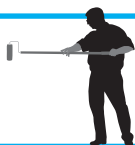
These cuts have been made after an extensive review of all Council services in a bid to become more financially sustainable. We remain committed to working with community agencies for the benefit of Hamiltonians.

THE EMERGENCY OPERATIONS CENTRE is located at the Council's Duke St Depot.

YOU CAN LOOK UP CEMETERY RECORDS ONLINE at the Council website, including burial records from the 1850s.
www.hamilton.co.nz



The tag busters team removed graffiti from **6348** **SITES LAST YEAR.**



LIVING WITHIN OUR MEANS

The 10-Year Plan is based on sustainable financial management and as part of that some cuts to grants have been made and some user fees are increasing. In the community development area we are cutting just under \$800,000.

The cost of burial will also go up. The Council is also selling three housing complexes in the first year of the 10-Year Plan - River Road, Johnson Street and Ascot Reid Ryan. These buildings are not of a suitable standard for tenants. We are retaining ownership of the 21 remaining pensioner housing complexes.

CHANGES

FINANCIAL IMPACT (PER YEAR)

 **ADDITIONAL REVENUE (\$)**  **COST SAVINGS (\$)**

Increase cemetery and crematorium fees and charges, including cremation and burial fees.

145,000

Reduce proactive investigation of graffiti removal from 2013/14.

62,000

Discontinue the Transition to Work Programme (apart from graffiti removal) at the end of 2011/12.

364,600

Merge the Neighbourhood and Youth Development teams into two community teams for the east and west sides of the city, resulting in a 20% reduction in youth related activities from 2012/13.

49,000

Reduce the community facilities programmes, administration and management from 2012/13.

143,540

Reduce the total amount of funding available for community grants.

173,000

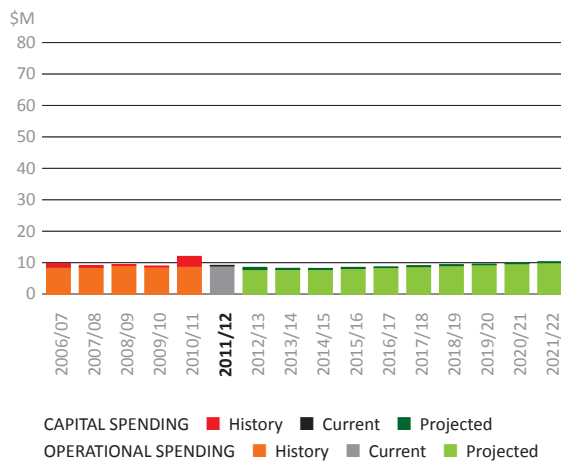
Increase pensioner housing rents in line with similar social housing providers.

380,000

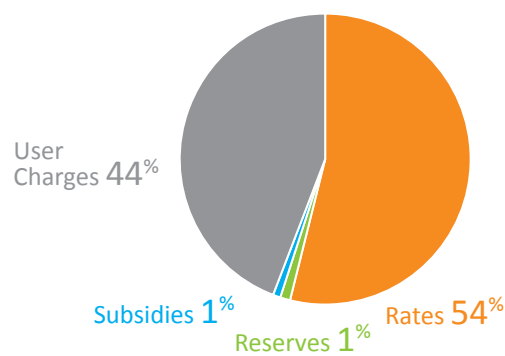
LIVING WITHIN OUR MEANS *continued...*

KEY FUNDED PROJECTS	WHAT WE'RE SPENDING	HOW IT'S FUNDED
Looking after our housing assets.	\$6.5m over 10 years	Revenue
Looking after our community facilities and cemeteries assets.	\$1.4m over 10 years	Rates
Extension to Hamilton Park Cemetery burial lawn.	\$662,000 in the first two years	Reserves

Community services costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We're involved in community services to support a strong, resilient and connected community.

OUR SMART CITY VISION

COMMUNITY SERVICES CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Our city grows and prospers in a sustainable way.

PEOPLE LOVE LIVING HERE

- Hamilton is a safe city.
- We celebrate our people and many cultures.



You can expect... **professional and people-focused services**

MEASURE

The percentage of key stakeholder survey respondents who provide a rating, satisfied with the services at Hamilton Park Cemetery.

LATEST RESULT

100% (2011).

TARGET FOR THE NEXT 10 YEARS

At least 90% each year.

MEASURE

The percentage of housing tenant survey respondents who provide a rating, satisfied with Council's landlord service.

LATEST RESULT

88.5% (2011).

TARGET FOR THE NEXT 10 YEARS

At least 80% each year.

MEASURE

The percentage of stakeholder survey respondents who provide a rating, satisfied with the Council's community development services.

LATEST RESULT

94.6% (2011).

TARGET FOR THE NEXT 10 YEARS

At least 85% each year.

WHAT THIS TELLS US

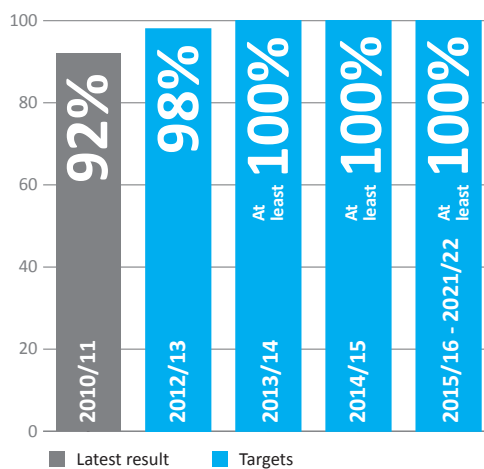
Much of what we do in the community services area is about working with people. Having professional and people-focused services is very important. These measures provide an indication of whether customers are satisfied with the standard of service they are receiving from us.

You can expect... the cost of housing to be recovered through rents

MEASURE

The percentage of annual costs of the housing activity recovered through rentals.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

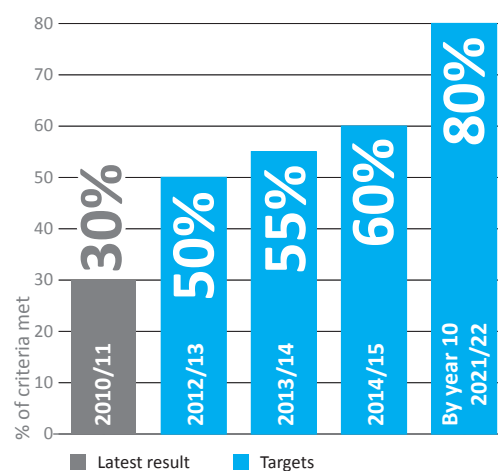
We are bringing rents in line with similar local government housing providers, while still keeping them affordable for tenants.

You can expect... Council to always be ready for an emergency

MEASURE

The Ministry of Civil Defence's rating of Hamilton's overall capability for an emergency event.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

Hamilton currently rates poorly against the Ministry of Civil Defence's emergency capability criteria. We are aiming to improve significantly over the next 10 years. To improve we will undertake a full assessment of our emergency management operations this year, employ a civil defence co-ordinator and develop a crisis management team.

You can expect... **Council to work together with others on community issues**

MEASURE

The number of inter-agency groups facilitated by the Community Development Team and the total combined number of meetings these groups hold.

LATEST RESULT

11 inter-agency groups that met a total of 71 times during the year (2010/11).

TARGET FOR THE NEXT 10 YEARS

10 inter-agency groups that meet at least 60 times each year.

WHAT THIS TELLS US

This measure shows we are actively bringing together community organisations and government agencies in Hamilton on a regular basis to understand local community issues and work together efficiently. We will be co-ordinating fewer meetings in the future due to the budget cuts in this area.



You can expect... **community spaces to be well used**

MEASURE

The percentage of bookable time that Enderley Community Centre, the Celebrating Age Centre and Fairfield Hall are used by the community.

LATEST RESULT AND TARGETS

Enderley Community Centre

Latest result (2010/11): 95%
Targets for the next 10 years: 90%

Celebrating Age Centre

Latest result (2010/11): 95%
Targets for the next 10 years: 90%

Fairfield Hall

Latest result (2010/11): 50%
Targets for the next 10 years: 60%

WHAT THIS TELLS US

This measure indicates our community facilities are meeting a need in the community and they are worth the investment from ratepayers.

You can expect... **a timely response to graffiti removal requests**

MEASURE

The percentage of graffiti removal jobs completed within two working days.

LATEST RESULT

72% (2010/11).

TARGET FOR THE NEXT 10 YEARS

85% each year.

WHAT THIS TELLS US

The Council provides a service where you can call up and have graffiti removed from publicly visible sites. Fast removal of tagging is the key to remaining tag-free.

Your representatives... DEMOCRACY

WHAT WE DO:

DEMOCRACY IS ABOUT PROVIDING HAMILTONIANS WITH EXCELLENT GOVERNANCE BY OFFERING SOUND LEADERSHIP FOR THE CITY AND MULTIPLE OPPORTUNITIES FOR YOU TO BE INVOLVED IN DECISIONS THE COUNCIL MAKES.

This activity includes elected members' remuneration, Council meetings, public consultation, communication and civic functions. We also run the local government elections.

The Council fosters opportunities for Maaori to be involved and has partnerships and service contracts with several organisations to ensure Maaori views are represented in decisions about the city.

Hamilton's Council of Elders and Youth Council are also key representative partners.

Our plans

We will be working hard to build better community trust with Council.

We also need to ensure Hamilton's interests are represented regionally and nationally.

One of our challenges is to ensure we are hearing a wide range of views from our diverse community.

To do this we need to extend the ways we interact with residents and make it easier for everyone to have their say.

In 2012 the Council will carry out a review about whether its democratic structure is working in the best interests of the community. This will look at the number of councillors and how they are elected through the ward system.

At the next local election in 2013, there will be a referendum on whether Single Transferable Vote or First Past the Post should be used to elect future Councils.

DID YOU KNOW?

Six councillors represent the **WEST WARD** and six councillors represent the **EAST WARD**, with the Mayor elected by the whole city.

You can **WATCH SOME OF OUR COUNCIL MEETINGS LIVE** on the Council website, www.hamilton.co.nz

4% OF YOUR RATES goes towards **DEMOCRACY.**

37.5% of Hamiltonians voted in the **2010 LOCAL ELECTION.**

MAAORI COMPRISE ABOUT 20% of Hamilton's residents, compared to 15% nationally.



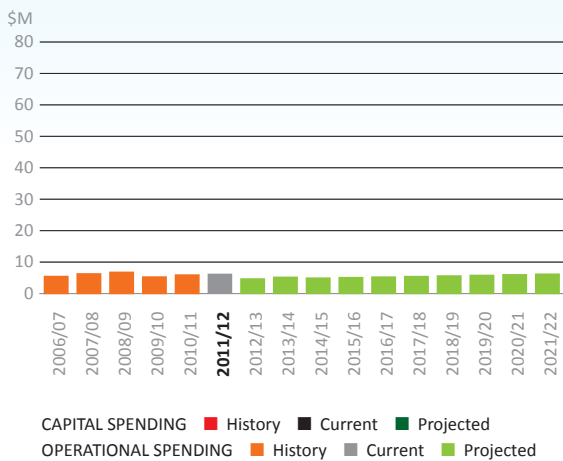
You can **FOLLOW US** on **TWITTER** and **FACEBOOK.**



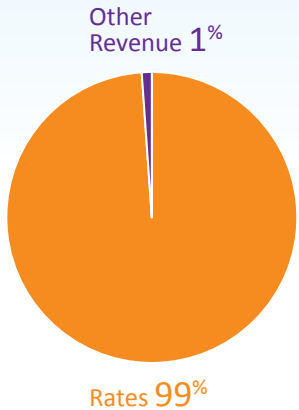
LIVING WITHIN OUR MEANS

Democracy is a cornerstone of local government and we will continue to provide the means needed to conduct fair, open governance. As a result we are not reducing our services to the community in this area.

Democracy costs



How it's paid for



Maaori and decision making

Maaori who are historically from the Hamilton area belong to the Waikato-Tainui iwi. Waikato-Tainui and local government together manage activities that impact the Waikato River. The vision is for a future where a healthy Waikato River sustains abundant life and prosperous communities which, in turn, are all responsible for restoring the river's health and wellbeing. The Council continues to work with Waikato-Tainui to consider ways to realise this vision.

The Council also has partnerships and service contracts with Ngaa Mana Toopu o Kirikiriroa (NaMTOK) and

Te Runanga o Kirikiriroa (TeROK), which assist the Council in ensuring Hamilton is a city where people from different cultures work together and respect each other's views, heritage, culture and strengths.

NaMTOK representatives are Waikato-Tainui from the local Kirikiriroa / Hamilton area and recognised by the Council as mana whenua. NaMTOK works with us on natural and physical resource management issues and contributes to resource consent and planning processes, including the current review of Hamilton's District Plan.

The partnership with TeROK ensures Maaori views, including maata waka (urban Maaori who are not

descendants of Waikato-Tainui) are represented in decisions about the city, its community capacity and natural and physical resources. TeROK provides a range of services, support, advice and technical expertise to assist the Council to better meet the needs of the Maaori community in Hamilton.

To make sure that we are doing the best we can in this area an independent review of partnerships and representation is planned for 2012/13. We will also report on these relationships each year in our Annual Report.

For more information see www.hamilton.co.nz

WHAT YOU CAN EXPECT FROM US

We're involved with democracy to provide effective, open and responsive city governance and opportunities for people to be part of shaping our city.

OUR SMART CITY VISION

DEMOCRACY CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

OUTSTANDING CITY LEADERSHIP

- The city is led by effective, open and responsive governance.
- The city takes a leadership role regionally and nationally.

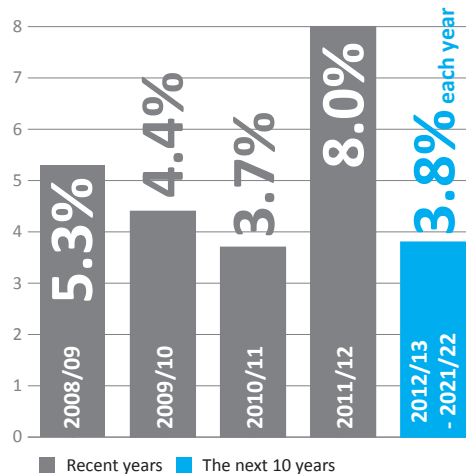


You can expect... responsible management of the city's finances

MEASURE

The percentage that total rates increase to existing ratepayers each year.

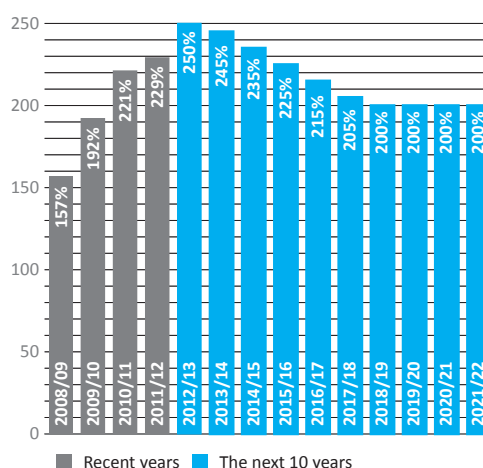
LATEST RESULTS AND TARGETS



MEASURE

The percentage by which the Council's total overall debt exceeds income.

LATEST RESULTS AND TARGETS



WHAT THIS TELLS US

The theme of this 10-Year Plan is "living within our means". The Council's financial strategy is critical to achieving this goal. Limits have been set for rates increases and debt levels to provide certainty to ratepayers over their rates bills, and to get our level of borrowing under control.

You can expect... timely and open access to public information

MEASURE

The percentage of official information requests responded to within 20 working days.

LATEST RESULT

100% (2010/11).

TARGET FOR THE NEXT 10 YEARS

100% each year.

WHAT THIS TELLS US

All requests for information are considered official. By law the Council must reply to Official Information Act requests within 20 working days. If extra time is needed, the applicant will be advised and given a reason and an estimated time period in which the information will be supplied.

MEASURE

The number of complaints about the Council withholding information upheld by the Ombudsman.

LATEST RESULT

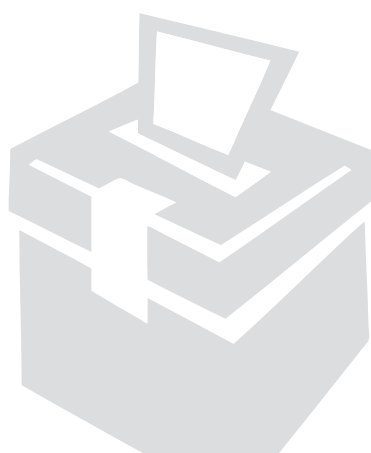
One complaint upheld (2010/11).

TARGET FOR THE NEXT 10 YEARS

Zero complaints upheld each year.

WHAT THIS TELLS US

Once a request for information is made the Council must supply the information unless there is a reason for withholding it. These reasons are set out in the Local Government Official Information and Meetings Act.



MEASURE

The percentage of Residents' Survey respondents who provide a rating, satisfied with the information the Council provides to the community about its services, facilities, projects and plans.

LATEST RESULT

64.8% (2010/11).

TARGETS FOR THE NEXT 10 YEARS

2012/13 – 2014/15: At least 60%.
By Year 10 (2021/22): At least 70%.

WHAT THIS TELLS US

Providing information about what we do and what we are planning keeps people informed about the services and facilities the Council provides, keeps them up-to-date with what is going on in the city, and allows people to have input into decisions.

You can expect... opportunities to be involved in decision-making processes

MEASURE

The percentage of Residents' Survey respondents who provide a rating, satisfied with the opportunities the Council provides for community involvement in decision-making.

LATEST RESULT

49.6% (2010/11).

TARGETS FOR THE NEXT 10 YEARS

2012/13 – 2014/15: At least 50%.
By Year 10 (2021/22): At least 60%.

WHAT THIS TELLS US

This tells us whether our decision-making processes are meeting community expectations and indicates if residents are satisfied with the opportunities they have to participate in the Council's decision-making.

The great outdoors...

PARKS AND OPEN SPACES



WHAT WE DO:

- AMENITY PARKS
- HAMILTON GARDENS
- NATURAL AREAS
- STREETSCAPES

The parks and gardens, with their complementing walkways and amenities managed by the Council, provide space for leisure and recreation, beautify our city and preserve its green network. They also provide spaces that protect the city's heritage and contribute to people's sense of pride in how Hamilton looks and feels.

ONE OF THE GREAT FEATURES OF HAMILTON IS ITS HUGE RANGE OF PARKS.

The city offers numerous green areas such as Claudelands Park, Hamilton Lake Domain and Memorial Park. The star of our green spaces is Hamilton Gardens.

Our city also has a network of natural areas alongside the Waikato River, and a range of gullies and ecological restoration areas such as the Waiwhakareke Natural Heritage Park.

Our plans

Council is planning a review of Hamilton Gardens to determine how it can offer the best possible experience to residents as well as visitors to Hamilton. More generally, in constrained financial times the challenge is to maintain Hamilton's parks to the standards residents expect with less money.

Council will continue support for development of Waiwhakareke Natural Heritage Park and ensure green space is reserved for residents in new growth areas of the city.

DID YOU KNOW?

11% OF YOUR RATES goes towards **PARKS AND OPEN SPACES.**

HAMILTON GARDENS HAS A ROSE NAMED AFTER IT but was once the site of a rubbish dump.



There are **81 PLAYGROUNDS** dotted through the city.



There are **17.9KM OF RIVER WALKWAYS** in Hamilton.

The most **WEDDINGS** held in one day at Hamilton Gardens was **12.**



Hamilton has **30,345 street trees.**



LIVING WITHIN OUR MEANS

The Council will save more than \$750,000 from its parks and open spaces budget by increasing some fees and user charges and by making cuts to maintenance programmes. All Council activities have been reviewed to identify cost savings that will help balance the books.

CHANGES

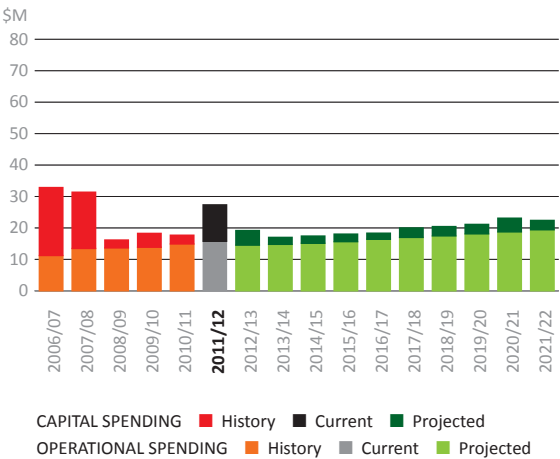


Hire fees and charges to increase.	(over three years) 60,000
Plants for the gully restoration programme on private land to be sourced externally.	20,000
Maintenance of street and park trees to be reduced and plantings halved.	320,000
Minor service level cuts to toilet cleaning, mowing frequencies, planting beds and rubbish bin removal.	405,000

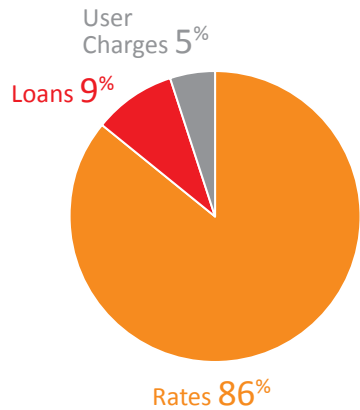
KEY FUNDED PROJECTS

	WHAT WE'RE SPENDING	HOW IT'S FUNDED
Hamilton Gardens Fantasy Gardens development.	\$1.1m over 10 years	Loans funded by rates and external revenue
Looking after our existing parks and open spaces by replacing assets.	\$12m over 10 years	Rates
Continued development of Waiwhakareke Natural Heritage Park.	\$3.3m over 10 years	Loans funded by rates
Playground equipment replacement and development.	\$4.2m over 10 years	Loans funded by rates

Parks and open spaces costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We provide parks and open spaces to protect, restore and enhance Hamilton's beautiful green landscape, and to offer community spaces for leisure and recreation that everyone can enjoy.

OUR SMART CITY VISION

PARKS AND OPEN SPACES CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Our city grows and prospers in a sustainable way.

PEOPLE LOVE LIVING HERE

- Hamilton embraces the Waikato River and it is the focal point of our city.
- We value, preserve and protect Hamilton's natural green environment.
- Our city is attractive and well-designed with distinctive public spaces.
- Our city is a fun place to live.

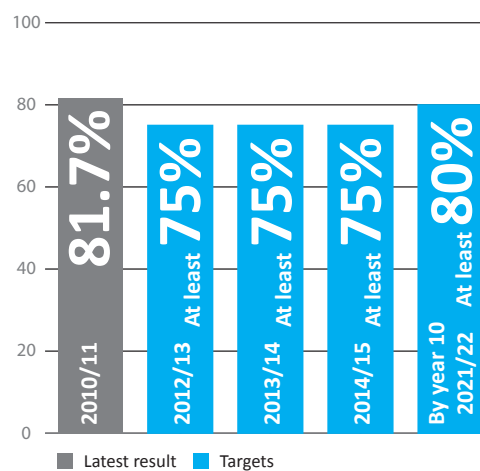


You can expect... well presented parks and streetscapes

MEASURE

The percentage of Residents' Survey respondents who provide a rating, satisfied with parks and gardens in the city.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

The Council has made some cuts to the parks and streetscapes budgets for the next 10 years. Because we currently provide a high standard of service, we expect these changes may initially result in reduced satisfaction.

You can expect... playgrounds in areas of highest demand

MEASURE

The percentage of high demand areas in the city that have a playground.

LATEST RESULT

95.5% (2010/11).

TARGET FOR THE NEXT 10 YEARS

At least 97% each year.

WHAT THIS TELLS US

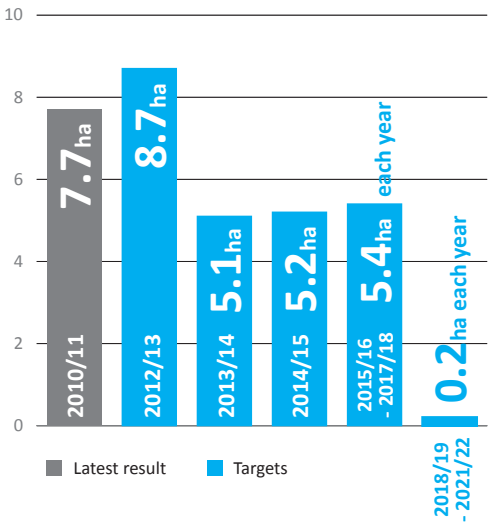
High demand is defined by the Council’s Playgrounds Policy. The policy says we will provide playgrounds where there are at least 250 children 14 years of age or under within a 500m radius of land with public access. This 10-Year Plan includes a budget for the development of some new playgrounds.

You can expect...
the city’s public
natural spaces to
be protected and
gradually restored

MEASURE

The number of hectares planted annually in native vegetation.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

Over the next 10 years most of the natural planting will be at Waiwhakareke Natural Heritage Park. The total area of Waiwhakareke will be planted by the end of 2017/18. In the last four years, planting will be limited to infill and replacement planting at Waiwhakareke and other smaller areas throughout the city.

You can expect...
a high standard
of presentation at
Hamilton Gardens

MEASURE

The percentage of Residents’ Survey respondents who provide a rating, satisfied with Hamilton Gardens.

LATEST RESULT

97.3% (2010/11).

TARGET FOR THE NEXT 10 YEARS

At least 95% each year.

WHAT THIS TELLS US

Hamilton Gardens is a jewel of the city that our residents are rightly proud of. Over the next 10 years we will continue to maintain the gardens to a high standard and will further develop the Fantasy Gardens. We want to make sure residents’ satisfaction remains high for this valuable city asset.





Reduce, reuse, recycle...

SOLID WASTE

WHAT WE DO:

- RUBBISH COLLECTION
- WASTE MINIMISATION
- LANDFILL SITE MANAGEMENT

WE PROVIDE WEEKLY RUBBISH AND RECYCLING COLLECTIONS FOR RESIDENTIAL PROPERTIES (EXCLUDING INNER CITY APARTMENTS).

Refuse is disposed of in a landfill at Hampton Downs.

We also manage closed landfill sites at Rototuna, Cobham Drive, Willoughby and Horotiu to prevent adverse effects on the environment and public health.

The Council has a legal responsibility to reduce the amount of waste going into landfills and to encourage more recycling and reuse.

Recycled materials are sold to help pay for the cost of collection. The Refuse Transfer Station, Recycling Centre and the green waste composting facilities at the Hamilton Organic Centre are all owned by the Council. The operation of these three facilities is contracted to privately-owned businesses.

Our Plans

Council has developed a Waste Minimisation and Management Plan and wants to be recognised as a national leader in waste minimisation.

One of the key challenges is to find ways to encourage our community to reuse, reduce and recycle to a far greater degree. Making the kerbside bag collection service user pays would reduce waste going to landfill but Council has decided not to make this change at this time.

We also need to collect more information on the amount of waste Hamiltonians generate.

DID YOU KNOW?



Hamilton households **THROW OUT 246 TONNES** of rubbish every day, the equivalent weight of 27 buses.

90%

of Hamilton households regularly recycle.



4% OF YOUR RATES goes towards solid **WASTE MANAGEMENT.**

KERBSIDE RECYCLING was introduced in July 2002. Since then more than **38,000 TONNES** of recyclables have been collected.

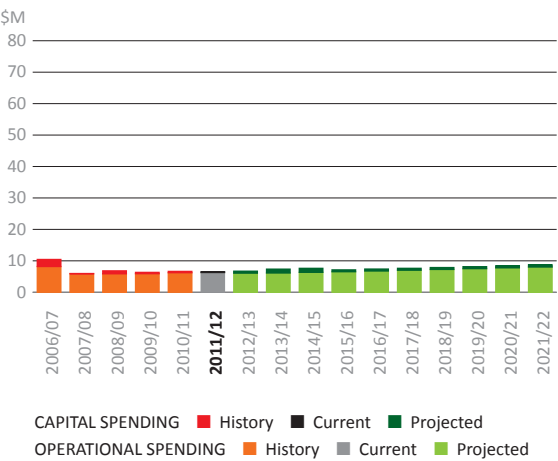


LIVING WITHIN OUR MEANS

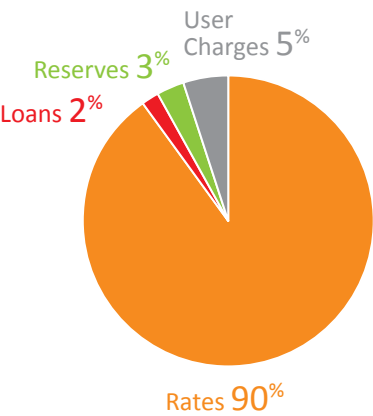
The Council has not made any changes to the funding or service levels of solid waste management because of the challenges in meeting our obligations under the Waste Minimisation Act.

KEY FUNDED PROJECTS	WHAT WE'RE SPENDING	HOW IT'S FUNDED
Looking after refuse transfer station closed landfill assets.	\$3.1m over 10 years	Rates
Ongoing works at closed landfills to protect the environment and public health.	\$1.9m over 10 years	Loans funded by rates
Waste minimisation initiatives.	\$2.4m over 10 years	Reserves

Solid waste management costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We're in the waste management business to protect people's health and our environment by minimising the production of waste and promoting recycling and reuse.

OUR SMART CITY VISION

SOLID WASTE MANAGEMENT CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Our city grows and prospers in a sustainable way.

PEOPLE LOVE LIVING HERE

- We value, preserve and protect Hamilton's natural green environment.
- Hamilton is a safe city.



You can expect... a reliable refuse and recycling collection

MEASURE

The number of weeks with more than 20 complaints about uncollected household rubbish and recycling.

LATEST RESULT

Zero weeks with more than 20 complaints (2010/11).

TARGET FOR THE NEXT 10 YEARS

Zero weeks each year with more than 20 complaints.

MEASURE

The percentage of customer complaints about uncollected rubbish and recycling resolved within 24 hours.

LATEST RESULT

99% (2010/11).

TARGET FOR THE NEXT 10 YEARS

95% each year.

WHAT THIS TELLS US

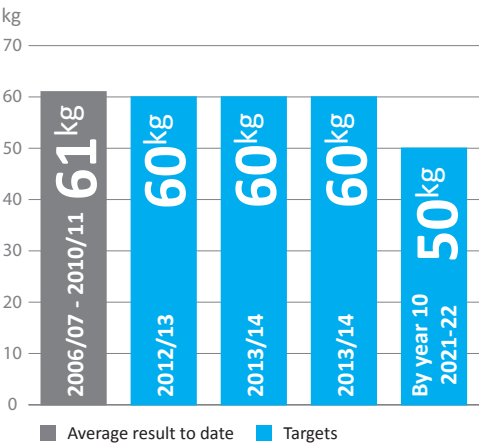
Making sure our collection services are reliable is important – a reliable service stops refuse becoming a health risk and keeps the streets tidy.

You can expect...
**Council to promote
and encourage
recycling and reuse**

MEASURE

The total volume of waste produced per residential property.

LATEST RESULT AND TARGETS



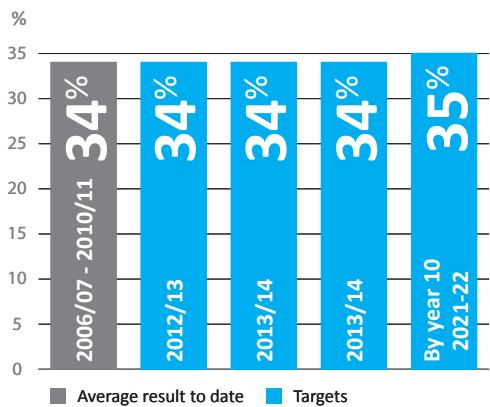
WHAT THIS TELLS US

These measures will help to tell us how well our waste minimisation initiatives are working. We are aiming to reduce the amount of waste from residential properties by investigating alternative options to divert green and food waste, continuing education programmes, providing grants for promotion of waste minimisation and alternative collection containers. We will need the community’s buy-in and help to achieve these goals.

MEASURE

The percentage of waste recovered for recycling.

LATEST RESULT AND TARGET



Down the drain... STORMWATER



WHAT WE DO:

- NETWORK MANAGEMENT
- CATCHMENT MANAGEMENT

STORMWATER IS THE RUN-OFF OF RAIN FROM SURFACES LIKE ROADS, BUILDINGS AND CAR PARKS.

The stormwater network drains this run-off through pipes and open watercourses into the city's streams, lakes and the Waikato River.

The Council manages stormwater through encouraging ground soakage, providing a network of pipes and open drains, landscaping, street maintenance and planning controls.

Landowners are also required to allow as much stormwater as possible to soak into the soil. This replenishes precious groundwater reserves and filters out many pollutants.

Our plans

As the city grows we create more barriers to natural ground soakage. This increases the volume of stormwater run-off, placing greater demand on the city's stormwater network.

In addition to growth, climate change means it is raining more and standards are increasing to protect our built environment from the effects of climate change.

Our key challenge in the future is looking at the best ways to integrate land use and the design of stormwater assets. We want to make sure our stormwater network is efficient, cost-effective and better for the environment.

DID YOU KNOW?

HAMILTON'S RAINFALL WAS 1535.6mm FOR 2011.



A SILVER ALUMINIUM FISH

identifies stormwater catchpits around the city. **His name is Rusty and he's a native giant kokopu.** Rusty and his friends live in some of Hamilton's gully streams.



There are **643km** of stormwater pipes, **86km** of streams, **673 pipes** discharging into the streams and **12,263** catchpits in the city.

7% OF YOUR RATES goes towards **STORMWATER** drainage.

LIVING WITHIN OUR MEANS

Managing the city’s stormwater network to prevent flooding is an important Council function. However, a comprehensive review of all Council activities has resulted in a couple of service reductions that will see some minor changes to how we do that. The Council must make savings to bring debt under control and changes to stormwater operations will make a difference of \$65,000 per annum.

FINANCIAL IMPACT (PER YEAR)



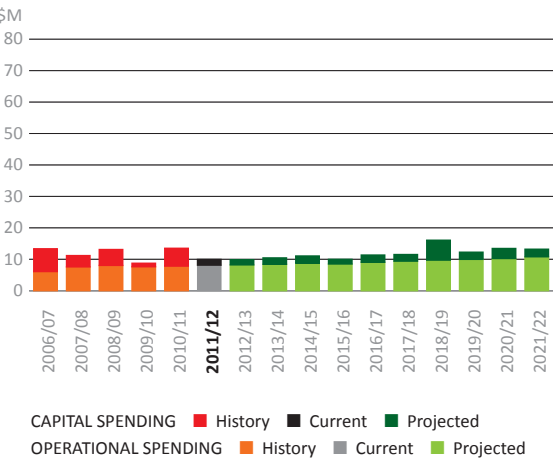
CHANGES

Reduce the frequency of cleaning open drains and channels.	40,000
Reduce the after hours response to minor, non-urgent stormwater matters.	25,000

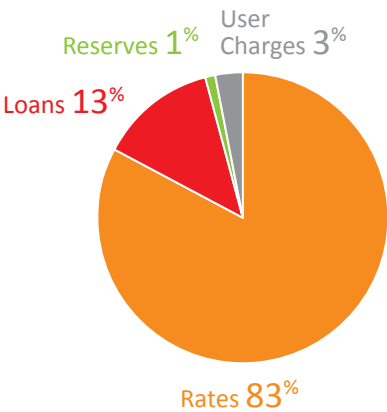
KEY FUNDED PROJECTS

	WHAT WE'RE SPENDING	HOW IT'S FUNDED
Looking after our existing stormwater assets.	\$7.5m over 10 years	Rates, reserves
Stormwater asset development in parts of Rototuna, Rotokauri (industrial zone) and Peacocke (stage 1) growth areas.	\$5.7m over 10 years	Loans funded by Development Contributions, loans funded by rates
Development of integrated catchment management plans for growth cells and the urban environment.	\$3.4m over 10 years	Rates
Ongoing works to improve stormwater quality.	\$2.2m over 10 years	Rates, loans funded by rates

Stormwater costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We're in the stormwater business to protect people and properties from flooding and to minimise the pollution of waterways.

OUR SMART CITY VISION

STORMWATER CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Our city grows and prospers in a sustainable way.

PEOPLE LOVE LIVING HERE

- We value, preserve and protect Hamilton's natural green environment.
- Hamilton is a safe city.



You can expect...
an effective stormwater system that protects properties from flooding

MEASURE

The number of buildings flooded each year.

LATEST RESULT

This is a new measure.

TARGET FOR THE NEXT 10 YEARS

Less than five each year.

MEASURE

The number of reported incidences of surface water flooding on private residential property that are due to network capacity or maintenance issues.

LATEST RESULT

(5 YEAR AVERAGE 2006/07 - 2010/11)

Average of four.

TARGET FOR THE NEXT 10 YEARS

Less than six each year.

WHAT THIS TELLS US

It is the Council's job to identify and manage flooding hazards within the city. Our piped stormwater network is designed and managed to prevent stormwater flooding on private residential property for a 1 in 2 year event. Stormwater from larger storm events is managed via overland flow paths which may be located on private property.

You can expect...

Council to minimise the impact of stormwater on the city's waterways

MEASURE

The percentage of days tested where Council-managed stormwater discharges meet bathing water standards.

LATEST RESULT

This is a new measure.

TARGETS FOR THE NEXT 10 YEARS

2012/13 - 2014/15: 50% each year (resource consent minimum).

By Year 10 (2021/22): 80%.

WHAT THIS TELLS US

The Council has a resource consent requirement to avoid or minimise pollution in the city's waterways. However, some contamination will always be out of the Council's control. We will continue to work with the Waikato Regional Council to improve this. We also have included funding to develop integrated catchment management plans and to improve stormwater quality.



Getting from A to B...

TRANSPORTATION

WHAT WE DO:

- **TRANSPORT NETWORK**
- **TRAVEL DEMAND MANAGEMENT**
- **PARKING MANAGEMENT**

WE PROVIDE AND MANAGE A SAFE AND EFFICIENT TRANSPORT NETWORK FOR HAMILTON WHICH INTEGRATES FREIGHT, PRIVATE VEHICLES, BUSES, WALKING AND CYCLING.

We also manage on-street parking, clearways, and Council-owned parking buildings and carparks.

Our services include operation and maintenance of the existing network and planning for future development. We work with the community to raise awareness of travel options and influence travel behaviour.

The bus service is provided and managed by the Waikato Regional Council through a partnership with the city. State Highways that run through Hamilton are managed by the New Zealand Transport Agency.

Our plans

We are completing some major transport corridors in the next 10 years – such as the Hamilton Ring Road. But our transport plans are broader than just that, we also plan to:

- Influence land use development so that it reduces the need to travel
- Encourage alternative travel choices
- Provide safe options for all forms of transport

One of our key challenges is to encourage people to consider travel alternatives to single occupancy car journeys.

DID YOU KNOW?

14% OF YOUR RATES goes towards **TRANSPORTATION**.



BUS TRIPS INCREASED FROM 2.8 MILLION TO 4.5 MILLION over the last five years.

THERE ARE 21 WALKING SCHOOLS BUSES operating in Hamilton.



LIVING WITHIN OUR MEANS

One of the aims of the 10-Year Plan is to reduce what it costs to run the city. That means some cuts are being made to services that fall within the transportation budget. These include maintenance of some roadside areas and street cleaning. Together these savings add up to almost \$750,000 per year. The changes will have a minimal impact on ratepayers.

CHANGES

FINANCIAL IMPACT (PER YEAR)


ADDITIONAL
REVENUE (\$)


COST
SAVINGS (\$)

Reduce the frequency of maintenance and mowing of planted/grassed roadside areas and increase the use of herbicides to control weeds.	145,000
Change the threshold for using asphalt road surfacing instead of chip seal from 10,000 vehicles per day to roads with over 15,000 vehicles per day.	137,500
Reduce street cleaning at key locations: *Stop daytime CBD litter collection, increase overnight cleaning. *Stop cleaning suburban shopping centre footpaths. *Stop cleaning of state highway berms.	278,300
Stop maintaining driveway crossings.	100,000
Increase the maintenance threshold for footpath repairs.	80,000
Introduce a new fee structure for corridor access requests and Traffic Management Plan applications.	100,000


Note: The Council will be providing the same level of funding into the sustainable transport programme, but due to a significant reduction in external funding the budget for this programme will reduce by about 50%.

376

CYCLISTS
ride across Victoria
Bridge every day.



There are 16,450 CAR
PARKS IN CENTRAL
HAMILTON, which makes
it easy to find a park.



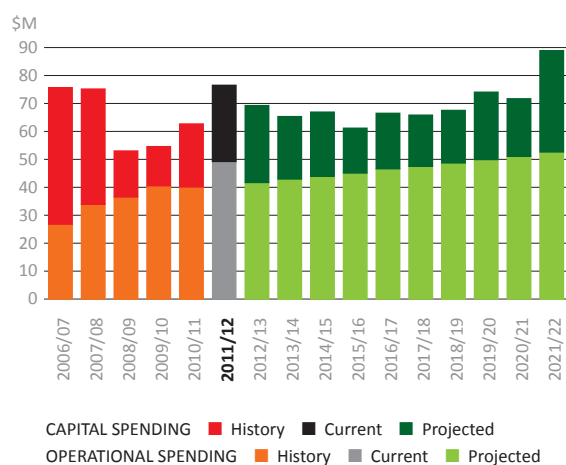
Hamilton has 605KM OF ROADS,
948 KM OF FOOTPATHS,
116KM OF CYCLE LANES,
996 BUS STOPS AND
209 BUS SHELTERS.



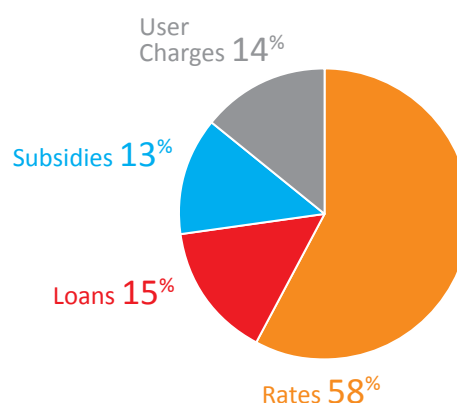
LIVING WITHIN OUR MEANS *continued...*

KEY FUNDED PROJECTS	WHAT WE'RE SPENDING	HOW IT'S FUNDED
Looking after our existing transportation assets.	\$114.6m over 10 years	Rates, subsidy
Asset development in parts of Rototuna, Rotokauri and Peacocke growth areas.	\$10.2m over 10 years	Loans funded by Development Contributions, loans funded by rates, subsidy
Cycling, walking, public transport initiatives.	\$9.6m over 10 years	Loans funded by rates
Complete construction of the Hamilton Ring Road, including 4-laning Pukete Rd to Resolution Dr, Crosby Rd to Cobham Dr and Ruakura/Peachgrove Rd intersection.	\$33.6m over the first 3 years	Loans funded by Development Contributions, loans funded by rates, subsidy
Designation of the Peacocke area arterial network.	\$1m in the first two years	Loans funded by Development Contributions, loans funded by rates, subsidy
Rotokauri designation.	\$1.6m in 2012/13	Loans funded by Development Contributions, loans funded by rates

Transportation costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We're in the transportation business to make Hamilton easy to get around by providing a safe, reliable and sustainable transport system that is accessible to everyone.

OUR SMART CITY VISION

TRANSPORTATION CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS & INNOVATIVE

- Hamilton has a strong, productive economy and we build on our economic strengths.
- We have a thriving CBD.
- It's easy to do business here.
- Our city grows and prospers in a sustainable way.

PEOPLE LOVE LIVING HERE

- Hamilton is a safe city.
- It's easy to get around.

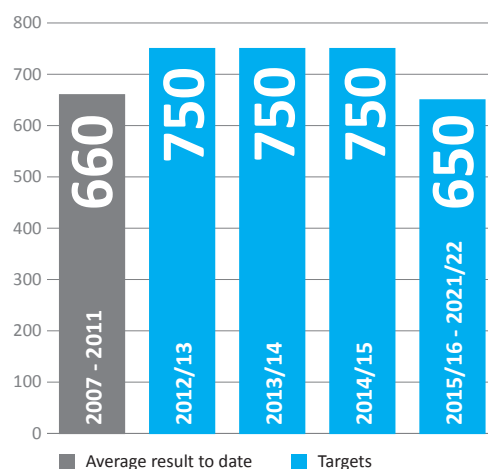


You can expect...
roads, cycleways and footpaths to be kept in good condition

MEASURE

The number of potholes, cycleway faults and footpath trip hazards identified each year.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

Potholes, faults and trip hazards reflect whether we have the right balance with our maintenance programme. If we don't have any, we would be maintaining to an unaffordable standard. If we have too many then safety would be compromised.

With cuts to our budgets over the first three years of the 10-Year Plan we expect there will be an increase in potholes, cycleway faults and footpath trip hazards. However, this still reflects a reasonably good level of maintenance. Funding then returns to normal from year 4 of the plan. This is a short-term cost saving only.

MEASURE

The number of complaints about the "look and feel" of the network, including cleanliness and landscaping.

LATEST RESULT
(5 YEAR AVERAGE 2006 – 2010)

590 complaints.

TARGET FOR THE NEXT 10 YEARS

670 or less complaints each year.

WHAT THIS TELLS US

Cleanliness and landscaping are key indicators of whether we are meeting residents' expectations for the "look and feel" of our city. This 10-Year Plan includes some cuts to the amount we are spending in this area. We expect that this will mean an increase in the number of complaints.

You can expect... a transport network that is safe to use

MEASURE

The number of injury crashes per 10,000 people in Hamilton compared to other major urban centres in New Zealand.

LATEST RESULTS

(5 YEAR AVERAGE 2006 – 2010)

Other major urban areas: 23 injury crashes per 10,000 people.

Hamilton: 23 injury crashes per 10,000 people.

TARGET FOR THE NEXT 10 YEARS

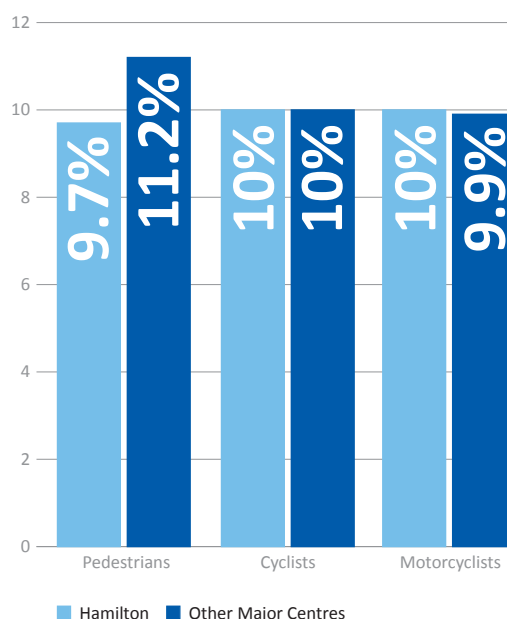
5-year average results that are less than or equal to other major urban centres.

MEASURE

The percentage of crash casualties in urban Hamilton that involve pedestrians, cyclists and motorcyclists compared to other major urban centres in New Zealand.

LATEST RESULTS

(5 YEAR AVERAGE 2006 – 2010)



TARGET FOR THE NEXT 10 YEARS

5-year average results that are less than or equal to other major urban centres.

MEASURE

The percentage of injury crashes occurring when crossing/turning in urban Hamilton compared to other major urban centres in New Zealand.

LATEST RESULT

(5 YEAR AVERAGE 2006 – 2010)

Other major urban areas: 32%

Hamilton: 39%

TARGET FOR THE NEXT 10 YEARS

To be less than or equal to other major urban centres by the end of the 10-year period (2021/22).

WHAT THIS TELLS US

People travelling in Hamilton should at least be as safe as people travelling in other major urban centres throughout New Zealand.

The centres we are comparing to are ones considered by the New Zealand Transport Agency to be in our "peer group". They include Christchurch, Wellington, Dunedin, Hutt City and the urban parts of Auckland.

The Council is just one contributor to safe roads in Hamilton. Achievement of these targets will rely on a number of road safety partners working together. The Council will contribute through road safety education programmes and minor safety improvements to the network.

You can expect... **predictable motor vehicle travel times**

MEASURE

The percentage of extra time taken to travel key routes in the city during peak travel times.

LATEST RESULT

(3 YEAR AVERAGE 2009 – 2011)

50%

TARGET FOR THE NEXT 10 YEARS

50% each year.

WHAT THIS TELLS US

This is a measure of how much longer it takes to get around the city in a motor vehicle during peak traffic. We carry out surveys where travel speed is measured on five key routes in the city during March and November each year. We are aiming to maintain current travel times over the next 10 years. We won't be able to build our way out of congestion, so meeting this target is going to rely on people changing their travel behaviours and commuters choosing alternatives to single occupancy car trips.

You can expect... **enough car parks in the CBD for shoppers and people doing business**

MEASURE

The percentage of on-street car parks that are full, between 8am - 5pm on weekdays.

LATEST RESULT

Average of 42% (2010).

TARGET FOR THE NEXT 10 YEARS

Average of no more than 85% each year.

WHAT THIS TELLS US

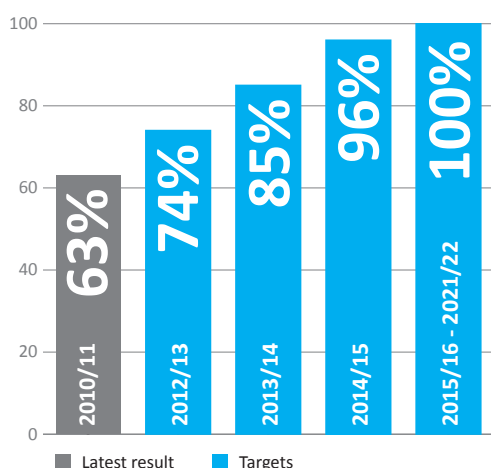
Parking in the CBD needs to be managed to achieve a good balance, so there is a reasonable chance of finding a park but there are not too many empty parks. The two main influences the Council has with parking management are time limits and cost. We will continue to monitor and adjust our parking management strategy to achieve a good balance. We will also continue to invest in technology that is more customer friendly and helps us better manage our parking stock.

You can expect... transport infrastructure and services that support sustainable travel choices

MEASURE

The percentage of Hamilton primary schools with active school travel plans.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

We work with primary schools to develop plans that encourage children and parents to choose ways of getting to school that reduce congestion. This includes walking school buses, cycling, bus or car pooling. Over the next 10 years, we will continue this work with the aim of having active travel plans for all primary schools by year 4 (2015/16).

MEASURE

The number of bus trips per capita.

LATEST RESULTS

(3 YEAR AVERAGE 2009 – 2011)

31 trips per capita.

TARGET FOR THE NEXT 10 YEARS

Between 30 and 35 trips per capita each year.

WHAT THIS TELLS US

This is an indicator of whether more people are choosing to travel by bus. Growth in bus use will lead to less congestion, as there will be fewer vehicles on the road. It is also an indicator of whether our investment in bus infrastructure, such as bus stops and shelters, is having positive results.

Going with the flow...

WASTEWATER



WHAT WE DO:

- WASTEWATER COLLECTION
- WASTEWATER TREATMENT AND DISPOSAL

WASTEWATER DRAINS FROM SHOWERS, BATHS, SINKS, WASHING MACHINES, DISHWASHERS AND TOILETS.

Liquid waste from commercial and industrial premises is also treated through the wastewater system.

In Hamilton wastewater is transported through a network of pipes and pump stations to the Wastewater Treatment Plant at Pukete, where it is treated to a high quality before being discharged into the Waikato River.

Our plans

The volume of wastewater will increase as the city grows.


The plan includes:

- ensuring treatment is to a high standard and we meet stringent compliance conditions for discharging treated wastewater into the Waikato River
- accommodating future urban growth
- reducing the risk of overflows into waterways during heavy rain
- identifying illegal stormwater connections that use up valuable capacity in the pipes and increase the cost of treatment.

DID YOU KNOW?

8% OF YOUR RATES goes towards **WASTEWATER**.

Wastewater is **99.7%** WATER and contains less than 0.3% other materials.



45 MILLION LITRES OF WASTEWATER are generated in the city per day.



There are about **780 KM** of wastewater pipes in the city and **14,777 MANHOLES**.



LIVING WITHIN OUR MEANS

Every household and business needs some way of dealing with its wastewater and the Council works to ensure it provides and maintains this service. In line with other core Council services, some minor changes have been made to the wastewater budget which includes a mix of new charges and savings, making a \$260,000 difference to the city's budget.

FINANCIAL IMPACT (PER YEAR)


ADDITIONAL
REVENUE (\$)


COST
SAVINGS (\$)

CHANGES

Introduce an out-of-city tanker disposal charge.	70,000
Introduce individual Trade Waste Consents.	100,000
Stop septic tank cleaning for rural properties within the city boundary.	40,000
Reduce the after hours response to minor, non-urgent wastewater matters.	50,000

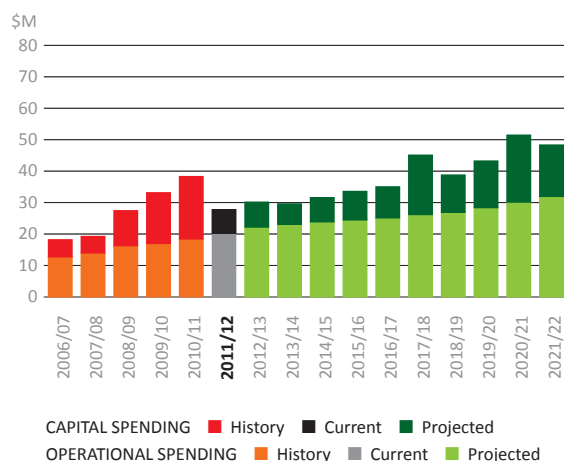
KEY FUNDED PROJECTS

WHAT WE'RE SPENDING

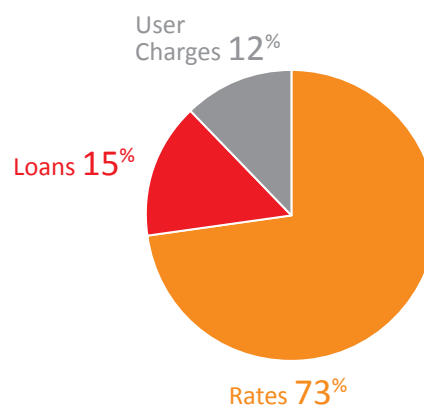
HOW IT'S FUNDED

Looking after our existing wastewater assets.	\$62.6m over 10 years	Rates
Continued wastewater asset development in the Rototuna, Rotokauri (industrial zone) and Peacocke (Stage 1) growth areas.	\$4.8m over 10 years	Loans funded by Development Contributions, loans funded by rates
Wastewater Treatment Plant upgrades.	\$15.2m over 10 years	Loans funded by Development Contributions, loans funded by rates
Initial funding for increased capacity for development and industry on the western side of the city.	\$600,000 over 10 years	Rates
Investment in pump stations to reduce the risk of overflows.	\$4.3m over 10 years	Loans funded by Development Contributions, loans funded by rates

Wastewater costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We're in the wastewater business to provide our city with services that are reliable and which protect people's health and our waterways.

OUR SMART CITY VISION

WASTEWATER CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Hamilton has a strong, productive economy and we build on our strengths.
- Our city grows and prospers in a sustainable way.

PEOPLE LOVE LIVING HERE

- We value, preserve and protect Hamilton's natural green environment.
- Hamilton is a safe city.

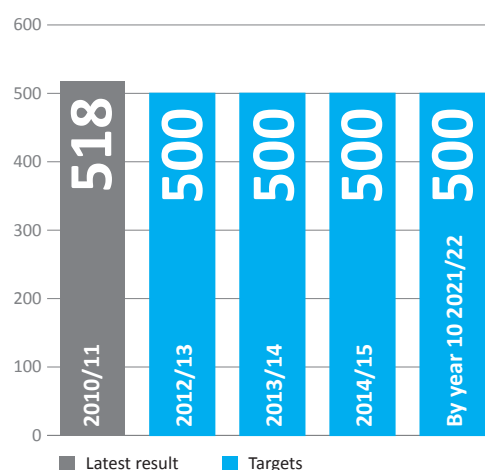


You can expect... **reliable wastewater services**

MEASURE

The number of unplanned interruptions to service.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

Unplanned interruptions indicate how well we are managing and maintaining our wastewater network to avoid blockages, pipe breakages and other damage. There is an increasing trend in the number of blockages occurring in the wastewater network. The blockages are largely being caused by material that customers are putting into the network (e.g. nappies, disposable wipes, rags, fats and oils). We will be running a public education programme to try to avoid a further increase in the number of blockages.

MEASURE

The percentage of service interruptions to customers resolved within eight hours.

LATEST RESULT

100% (2010/11).

TARGET FOR THE NEXT 10 YEARS

100% each year.

WHAT THIS TELLS US

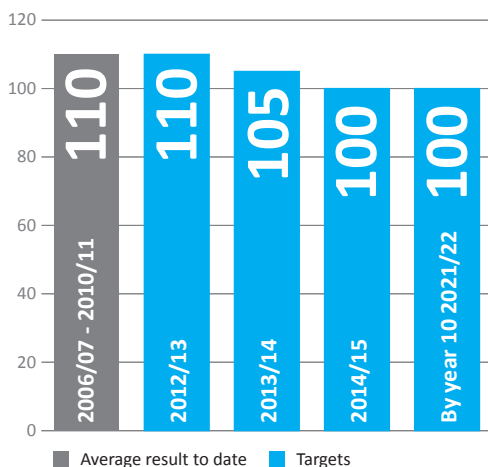
This is a measure of how quickly interrupted services are restored, both for planned maintenance and unexpected problems.

You can expect... risks to people's health and our waterways will be minimised

MEASURE

The number of wastewater overflows from pump stations and the treatment plant directly into streams and the Waikato River.

LATEST RESULT AND TARGETS



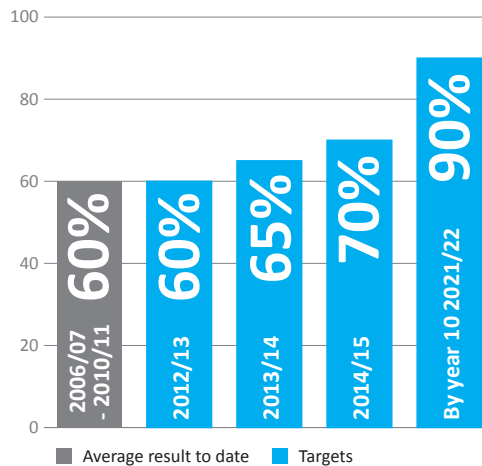
WHAT THIS TELLS US

Wastewater overflows are currently an issue for Hamilton. This 10-Year Plan includes work to reduce the risk of pump station overflows during heavy rain. The focus will be on high risk sites and stopping larger spills that can cause environmental damage. We expect there will still be a number of small overflows.

MEASURE

The percentage of days tested where water discharged from the Wastewater Treatment Plant meets bathing water standards.

LATEST RESULT AND TARGETS



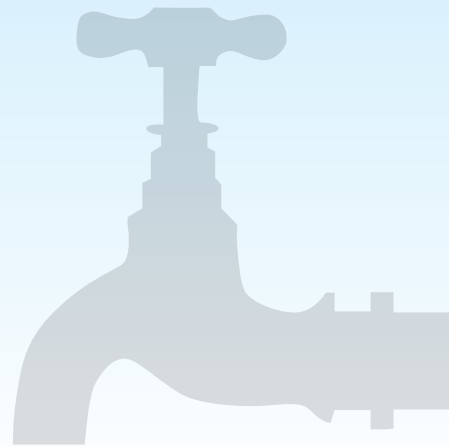
WHAT THIS TELLS US

The Council has a resource consent that sets quality standards for the water we discharge from the Wastewater Treatment Plant into the Waikato River. We expect that further upgrades to the treatment plant, reducing the number of untreated wastewater overflows and improvements to our operations will produce better results over the next 10 years.



A precious resource...

WATER SUPPLY



WHAT WE DO:

- WATER TREATMENT AND DISTRIBUTION
- WATER STORAGE
- WATER DEMAND MANAGEMENT

THE COUNCIL TREATS, DISTRIBUTES AND MANAGES HAMILTON'S WATER SUPPLY.

We are allowed to draw a set limit of water from the Waikato River into the Water Treatment Plant where it is treated to provide a high standard of drinking water for residents and businesses.

The Council is legally required to ensure water is used sustainably. There are a number of ways we do this, including water restrictions when demand is high, such as summer. We also encourage residents to conserve water as much as possible because it is a precious resource.

DID YOU KNOW?

10% **OF YOUR RATES** goes towards the city's water supply.

28% of the city's water supply – commercial and industrial – **IS ALREADY METERED.**



EVERY SECOND of every day, the Water Treatment Plant produces an average of **2200 GLASSES** of high quality water.

On average, Hamilton consumes **224 LITRES OF WATER PER PERSON PER DAY.**



Our plans

As our city grows, the availability of water and the need to conserve it is becoming more important.

There are limits on how much water can be taken from the Waikato River. As demand increases management of those limits becomes more crucial.

The more we take, the greater the chance of water shortages and damage to the environment and the more it costs to treat.

We will continue our water conservation awareness programmes and redefine how we manage water demand. As part of that we will be undertaking work to reduce the amount of water lost through leaks within the network. In the first year of this plan we will also investigate options to manage the city's future demand, including water metering.

The Council has no plans to contract out the provision of the city's water supply.

FLUORIDE: The Council has decided not to hold a referendum on whether fluoride should be continue to be added to Hamilton's Water Supply. More work will be done by the Council in 2012/13 to decide a way forward on this issue.

ABOUT 17% of water is sold to users outside the city.

LIVING WITHIN OUR MEANS

A high quality water supply is a core Council function and we won't be making any adjustments that will alter this. But the Council does need to make cuts to be financially sustainable in the coming years. We have targeted the following areas that will make a difference of almost \$1 million to the city's budget without compromising water supply or quality.

CHANGES

FINANCIAL IMPACT (PER YEAR)


ADDITIONAL
REVENUE (\$)


COST
SAVINGS (\$)

Increase the cost of water drawn from hydrants.

15,000

Increase the cost of water metering per m³.

900,000

Reduce the after hours response to minor, non-urgent water supply matters.

50,000

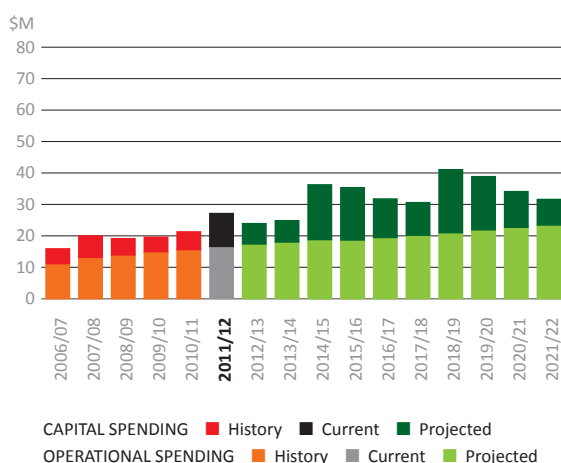
KEY FUNDED PROJECTS

WHAT WE'RE SPENDING

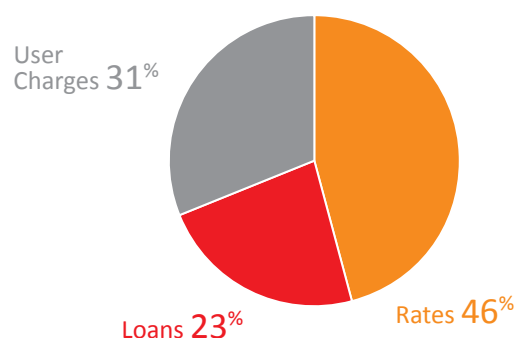
HOW IT'S FUNDED

Looking after our existing water supply assets.	\$45.9m over 10 years	Rates
Continued wastewater asset development in the Rototuna, Rotokauri (industrial zone) and Peacocke (stage 1) growth areas.	\$6.4m over 10 years	Loans funded by Development Contributions, loans funded by rates
New reservoir in Rototuna to provide for more storage on east side of city.	\$14.2m over the first three years	Loans funded by Development Contributions, loans funded by rates
Capacity improvements to Water Treatment Plant or installation of universal metering.	\$39.5m over 10 years	Loans funded by Development Contributions, loans funded by rates
Full water network model to better understand and manage water assets (including water supply, stormwater and wastewater).	\$3.8m over 10 years	Rates

Water supply costs



How it's paid for



WHAT YOU CAN EXPECT FROM US

We're in the water business to provide Hamiltonians with a high quality, reliable and sustainable supply.

OUR SMART CITY VISION

WATER SUPPLY CONTRIBUTES TO THESE **OUTCOMES** AND **GOALS**:

PROSPEROUS AND INNOVATIVE

- Hamilton has a strong, productive economy and we build on our strengths.
- Our city grows and prospers in a sustainable way.

PEOPLE LOVE LIVING HERE

- We value, preserve and protect Hamilton's natural green environment.
- Hamilton is a safe city.



You can expect... high quality water

MEASURE

Maintain the city's current high Ministry of Health water grade.

LATEST RESULT

Aa water grade (2009/10).

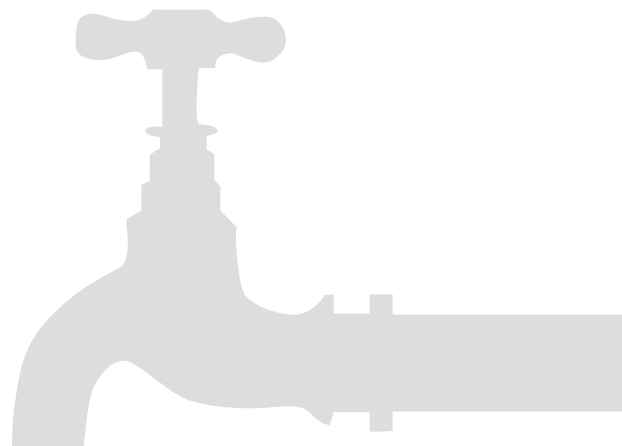
TARGET FOR THE NEXT 10 YEARS

Aa water grade*.

WHAT THIS TELLS US

Water grades range from Aa to Ee. 'A' refers to the quality of the water treatment and 'a' refers to the quality of the pipe network. Aa graded water supplies are described by the Ministry of Health as "completely satisfactory with an extremely low level of risk".

*Due to a recent boundary change some new properties with ungraded water supplies that were in Waikato District have now become part of the city. Work is under way to have them graded and in due course to move them to an Aa grading.

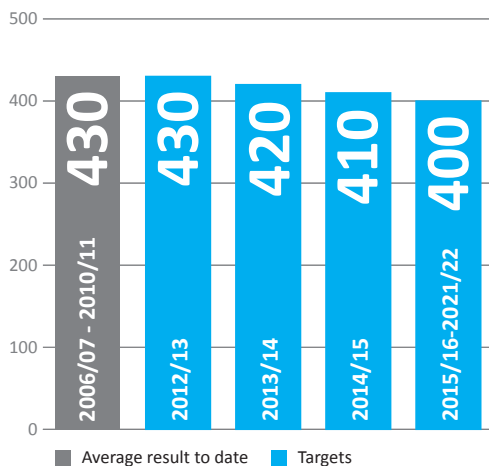


You can expect... a reliable supply

MEASURE

The number of unplanned interruptions to service per year.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

This measure tells us how well we are managing our water supply and how often customers experience an unplanned loss of service. We plan to reduce the number of interruptions by replacing assets that are old and wearing out.

MEASURE

The percentage of service interruptions to customers resolved within 8 hours.

LATEST RESULT

100% (2010/11).

TARGET FOR THE NEXT 10 YEARS

100% each year.

WHAT THIS TELLS US

This is a measure of how quickly interrupted services are restored, both for planned maintenance and unexpected problems.

You can expect... sustainable management of water resources

MEASURE

The number of days each year the city's demand for water exceeds the amount the Council is allowed to take from the Waikato River.

LATEST RESULT

Zero days where we exceeded our limit (2010/11).

TARGET FOR THE NEXT 10 YEARS

Zero days per year where we exceed our limit.

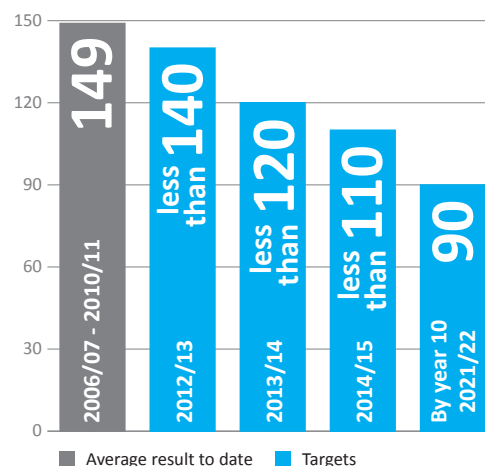
WHAT THIS TELLS US

We have a resource consent for the amount of water we can take each day from the river. This is an important measure of how well our water supply is being managed to ensure we have a secure long-term supply for the city.

MEASURE

Litres of water lost in the network through leaks per connection, per day.

LATEST RESULT AND TARGETS



WHAT THIS TELLS US

It is estimated that around 16% of water is lost through leaks in the network. We will be implementing a programme to find and fix leaks, which will help to conserve water and stay within consented limits for longer.

COUNCIL PROJECTS

Key: **Funded projects** **Unfunded projects**

CAPITAL PROJECTS	Project #	TOTAL COST IN \$000			
		2012/13	2013/14	2014/15	2015/16 - 2021/22
		Year 1	Year 2	Year 3	Year 4-10

ARTS & RECREATION					
Funding for new public art	12037.0	50	52	54	445
Upgrade of Te Rapa Sportsdrome	12149.0	550			
Replacement of animal enclosures at zoo	9043.0	94	100	119	999
New Siamang exhibit at zoo	12046.0			406	
Replacement of zoo assets	9044.0	105	112	101	773
Replacement of library assets	9036.0	78	102	88	755
Collection purchases for libraries	9037.0	1,200	1,248	1,298	10,668
Irrigation on selected sports fields programme	12132.0				1,032
Replacement of sports parks assets	9058.0	266	404	1,081	3,093
Replacement of Waterworld assets	9033.0	119	322	354	3,959
Replacement of Gallagher Aquatic Centre assets	9034.0	100	100	70	1,208
Replacement of furniture, fixtures and equipment at theatres	9041.0	65	69	70	919
Replacement of technical equipment for theatres	9042.0	113	119	127	1,133
Wheelchair access to Clarence Street Theatre stage	12167.0				231
Wheelchair access to The Meteor	12168.0				190
Replacement of museum assets	9035.0	100	104	108	889
Upgrade of museum galleries	12038.0		83		94
TOTAL COST OF FUNDED ARTS AND RECREATION PROJECTS		2,840	2,817	3,875	26,387
Upgrade of the sprung floor at Te Rapa Sportsdrome	12150.0				
Construction of a new indoor recreation facility	12152.0				
Expansion of the Hillcrest Library	12153.0				
New library in the north east	12154.0				
New changing rooms at Porritt Stadium	12127.0				
Rototuna sports parks development	12131.0				
New sports park in Rotokauri	12143.0				
Development of sports fields at Minogue Park	12146.0				
Construction of a new pool in the north east	12151.0				
Air conditioning system installation in Clarence Street Theatre dressing room	12043.0				51
Air conditioning system installation in Clarence Street Theatre auditorium	12044.0				205

THIS IS A LIST OF PROJECTS THE COUNCIL HAS DECIDED ARE DESIRABLE FOR HAMILTON. THE FUNDED ITEMS WILL GO AHEAD IN THE NEXT 10 YEARS. THEY COMPRISE WORK TO LOOK AFTER OUR EXISTING ASSETS AND NEW PROJECTS. WE HAVE ALSO INCLUDED KEY UNFUNDED PROJECTS, WHICH IS WORK THE COUNCIL ENDORSES BUT DOES NOT HAVE THE MONEY TO UNDERTAKE AT THIS TIME.

Funding Status	Funding Agencies	Notes/Comments
Funded		
Funded		Addresses health and safety condensation issues
Funded		Annual ongoing programme
Funded		Existing exhibit not adequate over the long-term
Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded		
Funded		
Funded		
Funded		Annual programme of plant, pool equipment and fixture replacements
Funded		Annual programme of plant, pool equipment and fixture replacements
Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded		
Funded		
Funded		Annual ongoing programme
Funded		Ensure that the museum meets gallery standards required for touring international exhibitions
Unfunded		Estimated cost \$468,000
Unfunded		At Wintec Avalon Drive, estimated cost \$14.2m
Unfunded		Estimated cost \$602,000
Unfunded		Site in new Rototuna town centre , estimated cost \$19.3m, plus operating and maintenance \$9.9m
Unfunded		Estimated cost \$1.2m
Unfunded		Including Mangaiti, Te Manatu, North City Road and Northwest Sports, estimated cost \$15.4m
Unfunded		Estimated cost \$4.4m
Unfunded		Includes four sports fields, changing rooms, toilets, roading, carparking and training lights, estimated cost \$4.8m
Unfunded		Site in Rototuna town centre, estimated cost \$19.2m, plus operating and maintenance \$4.7m
Unfunded		Estimated cost \$51,000
Unfunded		Estimated cost \$205,000

Key: **Funded projects** **Unfunded projects**

		TOTAL COST IN \$000			
CAPITAL PROJECTS	Project #	2012/13	2013/14	2014/15	2015/16 - 2021/22
		Year 1	Year 2	Year 3	Year 4-10

ARTS AND RECREATION *continued*

New red panda exhibit at the zoo	12169.0				
New cheetah exhibit at the zoo	12170.0				

CITY PROSPERITY

Replacement of fixtures, fittings and equipment at Claudelands	9038.0	138	146	137	1,399
Replacement of furniture, fixtures and equipment rentals at stadia	9039.0	67	70	74	777
Replacement of turf services equipment at stadia	9040.0	31	33	35	390
New turf equipment for Waikato Stadium	12042.0		47		
Upgrade of player and officials changing rooms at Seddon Park	12013.0		270		
TOTAL COST OF FUNDED CITY PROSPERITY PROJECTS		236	566	246	2,567
Claudelands improvements	12039.0				

COMMUNITY SERVICES

Replacement of furniture and fixtures at community facilities	9032.0	85	10	11	413
Replacement of cemeteries and crematorium assets	9031.0	50	57	168	526
Replacement of road at Hamilton East Cemetery	9050.0				55
Extension of Oak and Birch burial lawns at cemetery	12033.0	455	207		
TOTAL COST OF FUNDED COMMUNITY SERVICES PROJECTS		590	275	179	994

PARKS & OPEN SPACES

Replacement of parks and open spaces assets	9030.0	1,128	1,366	1,106	8,371
Acquisition of parks	12012.0	2,000	374	558	4,129
Stabilise riverbank and remediate currently closed portion of river walkway	12035.0	680			
Upgrade of city playgrounds	12036.0	330	343	357	2,934
Upgrade of cafe at Hamilton Gardens	12032.0	260			
Completion of Fantasy Gardens at Hamilton Gardens	12124.0	215	81	216	545
Replacement and new fencing at Hamilton Gardens	12129.0		18		
Planting and track construction at Waiwhakareke	12133.0	50	52	54	445
Entrance to Waiwhakareke Natural Heritage Park and links to zoo	12145.0				3,259
Building new public toilets	12139.0				1,074
TOTAL COST OF FUNDED PARKS AND OPEN SPACES PROJECTS		4,663	2,334	2,292	20,757
Riverbank stability works	9049.0				
Development of a fenced dog exercise area	12123.0				
Completion of stages 2 and 3 Parana Park children's garden	12134.0				
New river walkway path	12141.0				

Funding Status	Funding Agencies	Notes/Comments
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Unfunded		Estimated cost \$365,000
Unfunded		Estimated cost \$480,000

Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded		
Funded		
Unfunded		Including external signage, air conditioning for exhibition halls, estimated cost \$730,000

Funded		Celebrating Age Centre, Enderley Park, Fairfield Hall and Te Rapa Sportsdrome
Funded		Annual ongoing programme
Funded		
Funded		

Funded		Annual ongoing programme
Funded		
Funded		Between Bryce Street and London Street
Funded		Annual ongoing programme
Funded		
Funded	Hamilton Gardens Development Trust	
Funded		
Funded		
Funded		
Funded		
Unfunded		Estimated cost \$984,000
Unfunded		Estimated cost \$122,000
Unfunded		Estimated cost \$100,000
Unfunded		Between London Street and the Waikato Museum at the top of the river bank, estimated cost \$2.8m

Key: **Funded projects** **Unfunded projects**

		TOTAL COST IN \$'000			
CAPITAL PROJECTS	Project #	2012/13	2013/14	2014/15	2015/22
		Year 1	Year 2	Year 3	Year 4-10

SOLID WASTE MANAGEMENT

Replacement of closed landfill assets	9013.0	70	73	76	622
Replacement of Refuse Transfer Station assets	9012.0	100	780	812	590
Closed landfill management	12016.0	250	156	162	1,334
Waste minimisation and management initiatives	12093.0	200	208	216	1,778
TOTAL COST OF FUNDED SOLID WASTE MANAGEMENT PROJECTS		620	1,217	1,266	4,323
Review of refuse and recycling services	12092.0				

STORMWATER DRAINAGE

Replacement of channel lining in Waitawhitiwhiti Stream	9014.0	250	260	271	574
Replacement of stormwater outfalls into Waikato River	9015.0	147	156	164	1,450
Replacement of stormwater assets	9016.0	600	624	325	2,667
Rototuna stormwater infrastructure	12007.0	200			
Treatment to improve stormwater quality	12017.0	59	62	66	579
Stormwater catchment assessments for intensification areas	12018.0		520	271	962
Stormwater project watershed capital works	12019.0	50	52	54	445
Rototuna stormwater infrastructure	12058.0			216	3,182
Rotokauri stormwater infrastructure	12059.0			541	761
Peacocke stormwater infrastructure	12060.0			22	818
Local growth related stormwater projects	12061.0	100	104	108	1,246
Strategic citywide stormwater network projects	12094.0				3,858
New stormwater assets	12095.0				1,440
Stormwater connections	12174.0	250	260	271	2,223
TOTAL COST OF FUNDED STORMWATER PROJECTS		1,656	2,038	2,308	20,205

SUPPORT SERVICES

Extension of event booking management system	12040.0	141			
Finance lease funding infrastructure equipment	12014.0	511	1,370	1,017	5,243
Upgrade of specialist software applications	9045.0			38	1,226
Upgrade of Council's core software applications (Project Phoenix)	12015.0	2,176		584	973
Development of online services and mobile applications	12049.0	750		638	2,070
Management of IT environment including security software	12050.0	336	57	530	1,429
Replacement of property assets	9046.0	2,865	2,288	3,197	48,485
Replacement of pensioner housing assets	9047.0	541	454	716	4,765
Replacement of fleet vehicles	9048.0	800	832	865	7,772
Upgrade of Council-owned buildings	12047.0	80	73	38	267
Structural engineering of Council-owned buildings	12048.0				821
TOTAL COST OF FUNDED SUPPORT SERVICES PROJECTS		8,200	5,074	7,625	73,051

Funding Status	Funding Agencies	Notes/Comments
Funded		Required to meet resource consent conditions
Funded		Annual ongoing programme
Funded		Works to ensure continued compliance with resource consent conditions
Funded	Ministry for the Environment	Implementation of waste management and minimisation plan
Unfunded		Detailed analysis of user pays refuse service. Estimated cost \$323,000

Funded	Waikato Regional Council	To reduce risk of erosion and flood
Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded		Current contractual commitment
Funded	Waikato Regional Council	
Funded		
Funded	Waikato Regional Council	
Funded		
Funded		
Funded		
Funded		May include small parts of land and minor construction
Funded		To facilitate urban growth across the city
Funded		Programme of works to ensure stormwater discharge consent is met
Funded		

Funded		
Funded		
Funded		
Funded		Increases efficiency and provides higher customer service
Funded		Increases efficiency and provides higher customer service
Funded		
Funded		Ongoing annual programme of works on Council properties
Funded		Annual ongoing programme
Funded		
Funded		Ensure compliance with relevant legislation
Funded		To meet the earthquake-prone dangerous and insanitary building policy

Key: **Funded projects** **Unfunded projects**

		TOTAL COST IN \$'000			
CAPITAL PROJECTS	Project #	2012/13	2013/14	2014/15	2015/22
		Year 1	Year 2	Year 3	Year 4-10

TRANSPORTATION					
Resurfacing off-street carparks	9008.0	17	31		172
Replacement of parking enforcement assets	9010.0	100	103	107	847
Replacement of footpaths	9001.0	1,600	1,664	1,785	19,795
Replacement of kerbs and channel	9002.0	1,350	1,418	1,490	12,763
Replacement of road base	9003.0	600	468	649	15,096
Road resurfacing	9004.0	3,933	4,133	4,344	30,182
Replacement of bridges and culverts	9005.0	95	78		2,099
Replacement of retaining walls and structure	9006.0	10	26	11	214
Replacement of rail level crossings	9007.0				488
Replacement of street lights	9017.0	395	447	503	4,588
Replacement of traffic signals	9018.0	230	250	271	2,386
Replacement of street signs	9019.0	50	53	55	473
Replacement of safety barriers	9020.0	50	52	54	445
New roading in Peacocke	12001.0	650	364		
New roading in Rotokauri	12002.0	1,555			
New roading in Rototuna	12003.0	1,300	1,352	27	1,870
Te Rapa section of Waikato Expressway	12004.0	930			
Hamilton Ring Road completion	12005.0	12,676	9,804	11,135	
Minor improvements to transport network	12020.0	550	578	607	5,201
Lower speeds in residential streets	12021.0	310	322	335	2,756
Bus stop infrastructure	12022.0	100	104	108	889
Integration of existing areas with new developments in the city	12051.0	175	182	189	1,556
Roading upgrades and development in Peacocke	12052.0				420
Roading upgrades and development in Rotokauri	12053.0			291	1,233
Roading upgrades and development in Rototuna	12054.0				3,689
Transport network planning	12056.0	50	73	87	572
Upgrade to or development of the roading network	12057.0				5,091
Upgrade to city directional signage	12097.0				666
Traffic signal improvements	12098.0				864
Integration of different transport modes	12172.0	800	832	866	7,112
Investment in growth infrastructure	12177.0				32,369
TOTAL COST OF FUNDED TRANSPORTATION PROJECTS		27,526	22,334	22,914	153,834
Infrastructure to support commuter train to Auckland	12023.0				
Upgrade of Anglesea Street and Tristram Street intersections	12088.0				
New street lights	12096.0				
Cross city connector	12100.0				
Minogue Park traffic precinct improvements	12101.0				
Peachgrove and Hukanui intersection upgrades and minor improvements	12102.0				
Cycleway construction	12103.0				

Funding Status	Funding Agencies	Notes/Comments
Funded		Initially Caro Street, River Road and Kent Street carparks
Funded		Includes new meters and ticketing equipment
Funded		Annual ongoing programme
Funded	NZTA	Annual ongoing programme
Funded	NZTA	Annual ongoing programme
Funded	NZTA	Annual ongoing programme
Funded	NZTA	
Funded	NZTA	
Funded	NZTA	Killarney Road and Te Kowhai Road
Funded	NZTA	Replacement lights are more energy efficient
Funded	NZTA	Annual ongoing programme
Funded	NZTA	Annual ongoing programme
Funded	NZTA	Annual ongoing programme
Funded	NZTA	
Funded		
Funded		
Funded		Council contribution to project
Funded	NZTA	Completes link between Crosby Road and Cobham Drive
Funded	NZTA	
Funded	NZTA	
Funded	NZTA	New bus shelters and accessible kerbs
Funded		
Funded		Designations for future roads
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		Pedestrian, cycling and public transport
Funded		Provision for Council to invest in future development
Unfunded		Estimated cost \$731,000
Unfunded		Estimated cost \$6.3m
Unfunded		Estimated cost \$1.8m
Unfunded		Estimated cost \$13.8m
Unfunded		Estimated cost \$4.6m
Unfunded		Estimated cost \$4m
Unfunded		Estimated cost \$5m

Key: **Funded projects** **Unfunded projects**

		TOTAL COST IN \$'000			
CAPITAL PROJECTS	Project #	2012/13	2013/14	2014/15	2015/22
		Year 1	Year 2	Year 3	Year 4-10

WASTEWATER

Replacement of wastewater pump station assets	9022.0	982	995	890	6,543
Replacement of wastewater assets	9023.0	2,418	3,432	3,501	30,846
Upgrade existing or build new wastewater network in Rototuna	12008.0	786	244	27	225
Increase capacity of wastewater pump stations	12024.0	396	210	569	3,179
Upgrade access to wastewater pump stations	12025.0			108	
Increase capacity of wastewater network in Rototuna	12066.0			5	1,306
Integrate wastewater network in new areas with the existing network	12067.0	80	83	86	1,068
Increase capacity of wastewater network in Rotokauri	12068.0			456	1,580
Increase capacity of wastewater network in Peacocke	12069.0			22	1,436
Increase capacity of wastewater network throughout the city	12071.0			433	27,221
Wastewater connections	12175.0	250	260	271	2,223
Replacement of Wastewater Treatment Plant assets	9024.0	850	884	896	10,357
Upgrade of Wastewater Treatment Plant	12009.0	2,000			
Upgrade of Wastewater Treatment Plant systems	12026.0	150	364	379	2,115
Upgrade of Wastewater Treatment Plant	12072.0				13,210
Upgrade of Wastewater Treatment Plant	12110.0				418
Upgrading of Wastewater Treatment Plan asset data	12111.0				251
TOTAL COST OF FUNDED WASTEWATER PROJECTS		7,912	6,473	7,643	101,979
New wastewater bio-solids treatment facility	12112.0				

WATER SUPPLY

Replacement of watermains	9025.0	1,692	2,780	2,943	26,239
Replacement of water meters valves and hydrants	9026.0	263	278	294	2,590
Replacement of water pipes during intersection upgrades	9027.0	300	104	216	381
Upgrade or build new watermains in Rototuna	12011.0	50			169
New software for growth planning	12027.0	1,644	855		1,270
Upgrade or build new watermains in Rototuna	12073.0			49	3,901
Additional water supply storage in Rototuna	12074.0			4,869	9,372
City wide upgrade of water pipes	12076.0			340	2,800
Upgrade or build new watermains in Rotokauri	12077.0			372	554
Upgrade or build new watermains in Peacocke	12079.0			16	1,551
Integrate watermains in new areas with the existing network	12080.0	80	83	87	1,068
Assessment of backflow devices	12120.0				528
Assessment of demand for water and water loss in the network	12173.0	400	416	433	1,085
Water connections	12176.0	250	260	271	2,223
Replacement of reservoir assets	9028.0	50	42	162	1,360
Replacement of Water Treatment Plant assets	9029.0	779	524	525	4,426
Installation of dewatering facility at the Water Treatment Plant	12029.0		520	2,813	2,813
Upgrade of Water Treatment Plant equipment	12030.0	833	780	812	7,060
New structure to extract water from the Waikato River	12031.0	50	156	3,246	
Managing demand for water	12082.0	100			26,462

Funding Status	Funding Agencies	Notes/Comments
Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		Annual ongoing programme
Funded		
Funded		
Funded		
Funded		
Funded		
Unfunded		Estimated cost \$6.1m plus operating and maintenance \$3.7m

Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded	NZTA	Annual ongoing programme
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		
Funded		Required under the backflow policy to ensure public health is not compromised
Funded		
Funded		
Funded		Annual ongoing programme
Funded		Annual ongoing programme
Funded		
Funded		To ensure reliability and security of supply
Funded		
Funded		Option to either upgrade the Water Treatment Plant or put in water meters to manage the demand for water

Key: **Funded projects** **Unfunded projects**

		TOTAL COST IN \$000			
CAPITAL PROJECTS	Project #	2012/13	2013/14	2014/15	2015/22
		Year 1	Year 2	Year 3	Year 4-10

WATER SUPPLY *continued*

TOTAL COST OF FUNDED WATER SUPPLY PROJECTS		6,491	6,797	17,448	95,852
Additional water supply storage in Rotokauri	12114.0				
Increasing capacity of Ruakura water infrastructure	12118.0				

Funding Status	Funding Agencies	Notes/Comments
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Unfunded		Estimated cost \$9.9m, plus operating and maintenance \$154,000
Unfunded		Estimated cost \$3.5m, plus operating and maintenance \$105,000

NOTES

