

A look back...

Capital projects portfolio at a glance

2022/23



**Hamilton
City Council**
Te kaunihera o Kirikiriroa



In brief

The 2022/23 year has seen the delivery of more than \$321 million worth of capital projects, to improve the wellbeing of Hamiltonians. These projects, and the teams who deliver them, play an important part in making our city one of the best places to live, work, and raise families.

Our capital projects portfolio is shaped by five priorities that are based on feedback from our community. Our regular capital reporting tracks how we're delivering on these.

1. A city that is easy to live in.
2. A city where our people thrive.
3. A central city where people love to be.
4. A fun city with lots to do.
5. A green city.

The past 12 months have seen the start of some new transport safety initiatives, the continuation of significant infrastructure to deliver housing in Peacocke and the completion of some awesome community assets: Te Awa River Ride and Te Kete Aronui Rototuna Library.

Government funding has upped the ante for a lot of our work programmes. In addition to the planned projects, Council

received a \$150 million Infrastructure Acceleration Fund (IAF) grant to deliver infrastructure to support new homes in the central city, and is on track to deliver a \$37 million Climate Emergency Response Fund (CERF) transport programme, providing 29 walking, biking and public transport projects, by July 2024.

Overall, the three-year portfolio is on track to be delivered to expectations set by the 2021-31 Long-Term Plan despite major disruptions in the three-year period. The tail end of the COVID-19 pandemic, inflation and a challenging economic climate have had an impact on how we delivered our projects.

This summer's construction season was also significantly impacted by severe weather events, including Cyclone Gabrielle. While Hamilton got off lightly when compared with some parts of the motu, the wider impacts were still felt here. As well as the obvious impacts rain has on delivery and timing, the availability of resources locally and nationally played a part.

In the coming year we're looking forward to cutting the ribbon on the new bridge over the Waikato River and other Housing Infrastructure Fund projects in Peacocke that have been in the pipeline since 2018.

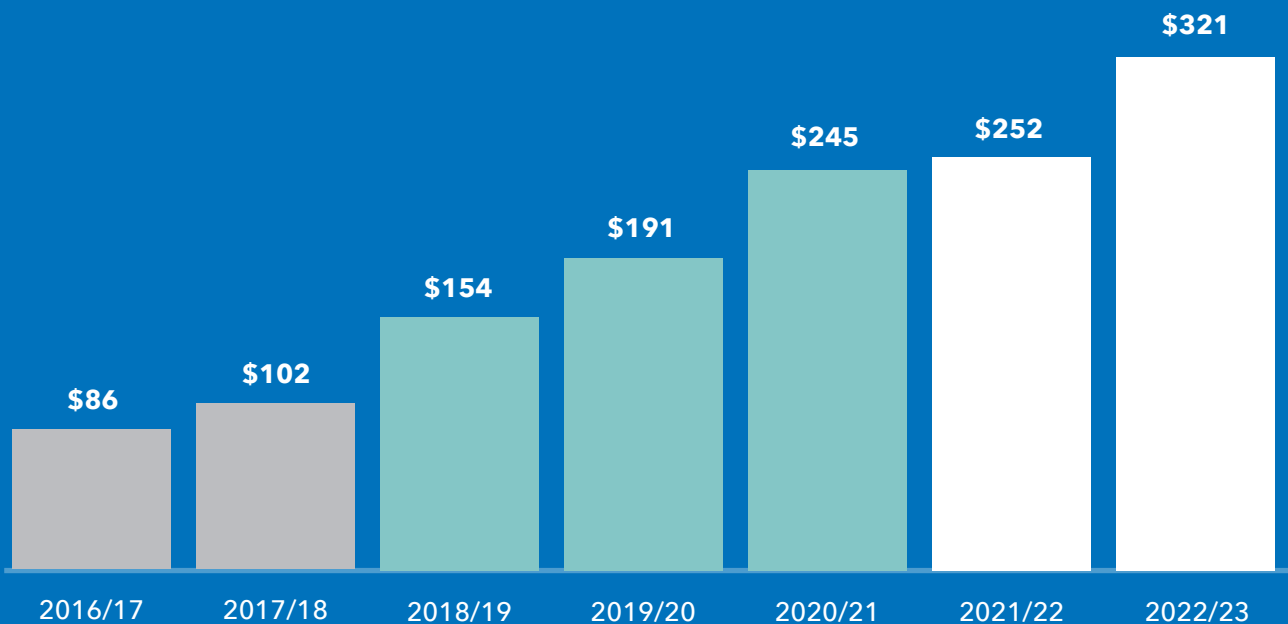
It's shaping up to be another busy year.

We say: bring it on!

We delivered **\$321 million** worth of capital projects in 2022/23.

Council undertook to deliver an ambitious portfolio of capital programmes and projects when it set both its 2018-28 and 2021-31 Long-Term Plans. This shows the actual capital spend over the duration of these two Long-Term Plans and how Council has increased its ability to successfully deliver a large capital portfolio for the community.

CAPITAL SPEND (NZD \$M)



At the beginning of the 2021-31 Long-Term Plan, key project milestones were set for the three-year period to monitor Council's progress in delivering the portfolio. Progress is reported to every Finance and Monitoring Committee. Council has just finished year two of the three-year programme. The following page provides a dashboard view of how it's tracking. Deferrals relate to the movement of funding associated with a project and are reported separately.

Three-year portfolio dashboard 2021-24

Milestone either met, on track or ongoing

Milestone less than six months late, unlikely to be met due to third party issue, or changed by Council agreement

Milestone will not be met within the six month period

Central city programme

Project	Three-year milestone	Forecast achievement
Waikato Regional Theatre development- align connections through development of Embassy Park, Sapper-Moore Jones and Victoria Street	Complete	Council-funded works are being undertaken by Theatre Trust and dependent on their progress.
Ferrybank Park enhancement- demolition of Municipal Pool and restoration	Complete	On track
Founders Theatre site upgrade	Complete	On track
Upgrade Alexandra Street	Commence construction	On track
Central city river crossing and connections	Commence construction	Delays to securing funding which is now part of IAF and preliminary work under way.
Tristram-Collingwood intersection	Complete	Project complete
Museum front entrance	Complete	On track to have scope confirmed.
Wellington Street Beach	Complete	On track

City wide waters

Project	Three-year milestone	Forecast achievement
Pukete Wastewater Treatment Plant 3 upgrade	Complete	Will be completed in 2024/25.
Western interceptor duplication mid-section	Complete	Project complete
Western interceptor upper network	Commence investigation	On track
Strategic wastewater bulk storage sites	Lodge designation for strategic sites and start construction of one.	On track
Upgrade of Fitzroy pump station and Snell Drive Sewer pump station diversion	Complete	On track to exceed milestone with added scope of a diversion of Fitzroy.
Wairoa 2 Water Treatment Plant upgrade	Complete	On track
Newcastle demand management zone (water)	Complete	On track
Eastern bulk main resilience	Complete	On track
ICMP and erosion control programme	Progress	On track

City wide community

Project	Three-year milestone	Forecast achievement
Zoo Waiwhakarere Entry Precinct	Complete	Project complete
Zoo overnight accommodation	Complete	On track
Ongoing development of Hamilton Gardens including Egyptian Garden and Palm Court	Complete	Project complete
Ongoing development of Hamilton Gardens including Medieval Garden	Complete design only	On track
Ongoing development of Hamilton Gardens including Upgraded Visitor Arrival centre	Complete	On track
Lido Pool cover	Complete	Deferred through 2023/24 Annual Plan.
Upgraded playgrounds (9), sports park drainage (3), sports park floodlighting (3), sports park toilets (3)	Complete	On track
Pukete Neighbourhood House	Complete design	On track
Nature in the City- Gully connections	Commence construction	On track - Donny Park underway

Peacocke

Project	Three-year milestone	Forecast achievement
Land acquisition for key projects	Complete	On track - all property acquired with some outstanding valuations.
Notice of Requirement for southern sports park land	Complete	Council decided not to pursue southern sports park and has instead now completed purchase of 14ha for a northern sports park.
Key transport and wastewater infrastructure	Complete	On track
ICMP for Mangakootukutuku	Complete	On track
Environmental mitigation and enhancement	Progress	On track

Rotokauri-northwest

Project	Three-year milestone	Forecast achievement
Designation and preliminary design of Rotokauri Transport Arterial	Complete (lodgement)	On track
Preliminary design and consenting of Greenswale	Complete	On track
Work with developers to upsize infrastructure- Te Wetini Drive	Complete	Project complete

Rototuna

Project	Three-year milestone	Forecast achievement
Borman/Horsham extension and urban upgrade	Complete	Will be completed November 2024.
Rototuna Village community facility and surrounding networks	Complete	On track
Purchase of neighbourhood reserve	Complete	Awaiting developer action.

Ruakura

Project	Three-year milestone	Forecast achievement
Strategic transport, water and wastewater infrastructure for Ruakura Superhub	Complete	Project complete
Ruakura Eastern Transport Corridor	Complete business case and specimen design	On track

City wide transport

Project	Three-year milestone	Forecast achievement
Ring Road	Complete	Project complete
Te Awa River Ride	Complete	Project complete
Transport centre rejuvenation	Complete	Investigation work indicates a need to revise strategy.
Eastern Pathways - School Link	Start construction	On track
Eastern Pathways - University Link	Complete business case and request pre-implementation funding	On track
Biking and Micromobility	Complete business case and commence delivery	On track
Low-cost low-risk programmes	Deliver	On track

Renewals and compliance

Project	Three-year milestone	Forecast achievement
Three-year programme- \$282 million	Progress	\$34 million deferred to year four 2024/25.

Rototuna

Ko te aaheinga o te hanga he waahi ataahua, he waahi toiora ki Rototuna.

Enabling the development of an attractive and sustainable community in the Rototuna growth area.

Te Kete Aronui Rototuna Library

Construction was completed on a purpose-built library and community hub. The new library has bookable spaces, a skate space, a café and access to Council services too! The project also includes upgrades to surrounding roads which are expected to be completed by late-August 2023.

Borman/Horsham extension and urban upgrade started

We started work on the last piece of the puzzle to create a safer and better-connected neighbourhood in Rototuna – no matter how people choose to travel.



Home to Hamilton's third Changing Places bathroom.



Waka Kotahi helped fund this project.

Ruakura

Ko te aaheinga o te hanga he waahi ataahua, he waahi toiora ki Ruakura.

Enabling the development of an attractive and sustainable community in the Ruakura growth area.

Ruakura water and wastewater pipes

Following completion of the transport links last year, we also completed work on strategic water and wastewater connections. This will support servicing the entire Ruakura area including the new Inland Port and Service Centre.

We partnered with Tainui Group Holdings and Crown Infrastructure Partners.



Rotokauri

Ko te aaheinga o te hanga he waahi ataahua, he waahi toiora ki Rotokauri.

Enabling the development of an attractive and sustainable community in the Rotokauri growth area.

Te Wetini Drive extension

We partnered with Rotokauri Development Ltd to open a new road connecting the Rotokauri Rise development and wider growth cell to Te Rapa. The project also included significant stormwater work to future proof the area for development.

Sports park land acquisition

We purchased 14ha of land for the future development of a sports park in Rotokauri.

Coming up:

- Design and consenting of the new greenway at Rotokauri is well advanced.
 - The designation of the Rotokauri arterial road network allowing future growth is under way.
 - Designation and design of the Ruakura Eastern Transport Corridor continues.
-

**A 1.8m culvert, 4.5m deep,
was installed under the road.**

The Base

Rotokauri Road



Central city

Ahuahungia te pokapuu o teetehi taaone
e arohaina ai e te tangata.

Shaping a central city where people love
to be.



Tristram/Collingwood intersection

We installed raised safety platforms, pedestrian crossings, and new shared paths to improve safety and support growth in the central city.

Ferrybank Park enhancement

Work is nearly finished on a project to transform the former Municipal Pools site into parkland. This will help connect the central city to the Waikato River.

Coming up:

- We're redesigning Embassy Park and Sapper-Moore Jones Place to support the Waikato Regional Theatre development.
- Founders Theatre will be demolished and the site prepared for a future community space.
- Design of a new museum entrance will get under way.
- Work on our Infrastructure Acceleration Fund projects continues this year.



*Image thanks to
Cameron Neilson of
Foster Group*

Peacocke

Ko te whakakitenga moo te whenua Peacocke - Ko te aaheinga o te hanga he waahi ataahua, he waahi toiora ki Peacocke.

The vision for the Peacocke Programme is to enable the development of an attractive and sustainable community in the Peacocke Growth Cell.

New bridge over the Waikato River

Work continued on a new bridge connecting Peacocke to the east side of the city and surrounding transport network. The project will also add extra water supply resilience to the network on the east side of Hamilton.

Whatukooruru Drive and Peacockes Road upgrade

Work started on the road to connect Peacockes Road in the east to Ohaupo Road in the west. The project also includes urban upgrades to part of Peacockes Road.

400 concrete panels cast from hand-carved moulds form the new Waikato River bridge foundations.



Most of the wastewater transfer station is underground - up to 8.5m deep.

Wastewater transfer station

Work continued on a new transfer station. It will collect wastewater from Peacocke and Fitzroy and push it through the new pipeline network near Crosby Road.

Sports park land acquisition

Council purchased 7ha of land for the future development of a sport parks in Peacocke.

North-south wastewater pipeline

Work started on a new integrated wastewater and cycle corridor dubbed 'bikes on pipes'.

Coming up:

- Wastewater transfer station is set to be completed this year.
- The final stage of Whatukooruru Drive gets under way.
- New bridge over the Waikato River and surrounding transport network will open to the public.



City wide transport

Kia tika ano te hanga rori maa; Aahienga whakatupu, whakapai atu haumaru, me whakawhaanui atu ngaa koowhiringa waka.

Delivering a balanced transport system through enabling growth, improving safety, and improving transport choice.

Claudeland/Grey Street intersection

This project, to make walking and cycling to the central city safer, was completed this year. It's an important link which was designed to increase the number of people accessing the central city area by bike or on foot.

Te Awa River Ride - Hamilton section

We built the final 900m of the 3m-wide shared cycleway and boardwalk. This included a new bridge over the Mangaonua Stream. The scenic path has thousands of native trees planted along the edge to help restore the natural diversity of the gully for future generations to enjoy. This has been a collaboration with the Te Awa River Ride Charitable Trust, Waikato District Council, Waipa District Council, Waka Kotahi NZ Transport Agency and MBIE to complete the entire 65km path from Ngaaruawaahia in the north to the Karapiro Domain in the south.

Darjon Drive/ Gordonton Road intersection

A roundabout has been installed at this intersection to make it safer for all road users.

Safety improvements

We made improvements around the city to make it safer for pedestrians and people on bikes to cross the road.



This included intersection upgrades, school safety improvements, bike lanes, new bus shelters, and shared paths.

Coming up:

- A new roundabout is under construction at the intersection of Puketaha Road and Gordonton Road to improve safety for all road users.
- The Climate Emergency Response Fund (CERF) will deliver 29 walking, biking and public transport projects in the 2023/24 year.

The Te Awa River Ride sees 400-600 users per day in summer!



City wide community

Whakapai atu te mauri o ngaa waahi taangata me ngaa waahi wairua auaha.

Improving the vibrancy of our social and creative spaces.

Zoo/Waiwhakareke entrance

Following the opening of the new Hamilton Zoo entrance last year all works have now been completed. This includes the combined entranceway, Brymer Road upgrade, parking, and the viewing tower.

FIFA training field lighting

We completed the installation of new floodlighting at three parks ahead of the FIFA Women's World Cup competition.

Playgrounds got a face lift

We refreshed neighbourhood playgrounds at Pygmalion, Waiwherowhero, Bremworth, Kent St, and Hammond to improve play options around the city.



Coming up:

- Construction work continues on a visitor arrival centre at Hamilton Gardens.
- The city's first Magical Playground is being built at Claudelands.



City wide waters

He wai tonu ka whai ture, ka haapai hoki I te tupuranga.

Ensuring the provision of essential water services that allow for future growth and compliance.

Collins Road wastewater storage

We are designing and consenting large wastewater storage tanks to help our network cope in wet weather. Construction will start in 2024 and will improve the resilience of wastewater services in the south-west.

The tanks will hold two million litres of wastewater.

Mangaonua erosion control

This project was co-funded by Crown Infrastructure Partners and involves erosion control to improve the stream habitat, and protect the waterways and infrastructure. We also installed dirt tracks for maintenance and public leisure.

Newcastle water demand management

We installed 6.8km of water pipes in the Newcastle/Dinsdale area and are now working on two new water pump stations. This work will make the network more resilient, helping support our growing city.

Waiora Water Treatment Plant capacity upgrade

We completed part one of the upgrade to get more water to the upgraded treatment plant. Work started on upgrades to the sedimentation and filtration processes including a new washwater system.



Pukete Wastewater Treatment Plant upgrade

We started work on the next phase of the plant upgrade, installing new wastewater inlet screening. We also began upgrades to our existing plant treatment process to match the performance of the other new infrastructure we've built.

Coming up:

- Newcastle pump stations completed.
- Next stage of Waiora Water Treatment Plant upgrade.
- Designation of bulk wastewater storage sites.
- Work starts on Collins Road wastewater storage tanks.
- Mangaonua planting gets under way.
- Designation of the new southern wastewater treatment plant.



Waiwhakareke
Natural Heritage Park


Observatory
Whare matai aatea

Zoo
Rāwhi whakaturanga

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