<table>
<thead>
<tr>
<th>Topic</th>
<th>HCC Contact / Presenter(s)</th>
<th>Time Req’d (mins)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Garden Place development</td>
<td>Karen Saunders / The Garden Place Collective</td>
<td>45</td>
</tr>
<tr>
<td>MORNING TEA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Infrastructure, City Improvements and Strategic Plans</td>
<td>Lance Vervoort</td>
<td>120</td>
</tr>
<tr>
<td>LUNCH</td>
<td></td>
<td></td>
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<tr>
<td>Community Infrastructure, City Improvements and Strategic Plans (cont.)</td>
<td>Lance Vervoort</td>
<td>105</td>
</tr>
<tr>
<td>AFTERNOON TEA</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Access Hamilton – Transport Improvement Programme</td>
<td>Katherine Johns / Robyn Denton</td>
<td>60</td>
</tr>
<tr>
<td>MEETING ENDS</td>
<td></td>
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</tr>
</tbody>
</table>
Garden Place Redevelopment Proposal

Background

In September a concept plan for the redevelopment of Garden Place was presented to Council. It was requested the Garden Place Collective (GPC) bring back a proposal with further information to assist Council in their decision making for the 10-Year Plan.

See Attachment 1 for the Concept

Community Support

The GPC have undertaken further engagement with the neighbouring businesses and property owners to gage their support for the redevelopment. Initial discussions have been had with some property owners regarding their commitment to improving their properties in the future.

See Attachment 2 for further details.

Detailed Design

Detailed design will be led by the GPC team, this phase will be fully funded by Council. Through the process there will be opportunities for key council staff to provide input and milestones that Council will need to sign off on. The final design will consider best practice design principles for all elements of the space, including the playground. There is flexibility for modifications through this process to fit with the final approved budget.

As Garden Place is a currently zoned as Pedestrian Mall consultation will be required under the Local Government Act to change this status. We see that this work would run concurrently to the detailed design.

Delivery of Project

The project will be procured and delivered by the GPC team. A memorandum of understanding would be required between GPC and Council. This would be set up similarly to the Embassy Park redevelopment project. Council would have a representative working with the GPC to ensure the delivery of the projects meets Councils objectives for the project.

Indicative Timing

<table>
<thead>
<tr>
<th>Detailed Design</th>
<th>January – June 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Procurement</td>
<td>May – July 2018</td>
</tr>
<tr>
<td>Construction</td>
<td>July – November 2018</td>
</tr>
<tr>
<td>Opening</td>
<td>December 2018</td>
</tr>
</tbody>
</table>
QS Estimate

A QS has been completed by Jewkes Boyd. This is indicative only from the concept design and is based on current pricing from the Victoria on the River development. This estimate would be revised once detailed design has been completed.

See Attachment 3 for further details.

Funding arrangements

A collaborative approach to funding will be required, the GPC team are working towards a combination of in-kind works and donations together with Council funding.

The table below outlines the proposed funding strategy for the project.

<table>
<thead>
<tr>
<th></th>
<th>Hamilton City Council Funded</th>
<th>Community Funded</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Concept Design (complete)</td>
<td>-</td>
<td>$25,000</td>
<td>$25,000</td>
</tr>
<tr>
<td>Detailed Design</td>
<td>$250,000</td>
<td></td>
<td>$250,000</td>
</tr>
<tr>
<td>Construction</td>
<td>$2,900,000</td>
<td>$800,000</td>
<td>$3,700,000</td>
</tr>
<tr>
<td>Totals</td>
<td>$3,150,000</td>
<td>$825,000</td>
<td>$3,975,000</td>
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</table>

Estimated Operational Costs

As there is existing operational budget for Garden Place that covers current activities. New operational budget would be required over and above this for the playground, gardens and parking system and storm water.

It is estimated that this would be $44.5k/yr. This does not include the cost of depreciation.

Central City Connections

There is an opportunity to create a Central City Master Plan, that looks to achieve the outcomes in several key Strategic Plans, including the Central City Transformation Plan, The River Plan and The Hamilton Plan. Having a Master Plan would provide efficiencies through sequenced and cohesive delivery of capital and infrastructure renewal programmes.

At a minimum it is recommended that a plan outlining the Connection from the Western Rail Trail through the CBD to the Hamilton Gardens is established.

See Attachment 4.
CONCEPT DESIGN PROPOSAL FOR
GARDEN PLACE
COMMUNITY SUPPORT FOR
GARDEN PLACE

Maritime Partnership

PRESENTED BY
JUNE 2017

COMMUNITY SUPPORT FOR
GARDEN PLACE

KEY
1 286 Victoria St
2 Sky City
3 BNZ Building
4 Westpac Building
5 Tower Building, 48 Ward St
6 Beggs Wiseman
7 SGHU Building
8 391 Victoria St apartments
9 GRE Building
10 Waitomo House Pascoes
11 Dominic Buildings
12 GRE Building
13 Yakedas Building
14 Cecil House
15 MLC Building
16 Greenstone Group
17 NZI Building
18 Pascoes Apartments
19 CBD Association Building

Presented by
Stark Property

June 2017
### Rough Order of Cost Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enabling Works</td>
<td>485,000</td>
</tr>
<tr>
<td>External Works</td>
<td>2,130,000</td>
</tr>
<tr>
<td>Site Services Infrastructure</td>
<td>515,000</td>
</tr>
<tr>
<td><strong>SUBTOTAL (excluding Contingencies and GST)</strong></td>
<td><strong>$ 3,130,000</strong></td>
</tr>
<tr>
<td>Recommended Estimating/Design Contingency</td>
<td>235,000</td>
</tr>
<tr>
<td>..........................(for unforeseens during balance of Design Phase)</td>
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<tr>
<td>Recommended Construction Contingency</td>
<td>250,000</td>
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<tr>
<td>..........................(for unforeseens during Construction Phase)</td>
<td></td>
</tr>
<tr>
<td>Professional Fees (Design Team only)</td>
<td>360,000</td>
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<tr>
<td>Building Consent and Resource Consent Fees and related costs</td>
<td>excluded</td>
</tr>
<tr>
<td><strong>TOTAL (excluding GST)</strong></td>
<td><strong>$ 3,975,000</strong></td>
</tr>
</tbody>
</table>

### Assumptions

- Competitive/market pricing
- Similar level of finish to current ‘Victoria on the River’ project
- No adverse ground conditions
- No requirement to palletise and/or salvage existing cobbled paving
- Existing levels of Garden Place are retained generally, to enable existing drainage infrastructure (some of which may be very old) to remain in place
- Existing site services infrastructure (water supply, power supply, drainage, etc.) is generally left ‘as is’, i.e. this Estimate assumes minor reconfiguration only to underground services
- Location of new stormwater catchpits, swales, etc. align generally with existing stormwater infrastructure within Garden Place, therefore avoiding the need for major reconfiguration and/or upgrades
- Work carried out within normal working hours generally (i.e. no allowance for cost premium associated with ‘out of hours’ work)

### Exclusions

- Removal of public artwork (assume by others)
- Parking meters, smart parking, or the like (assume by others, if required at all)
- New sculptures, public artwork, or the like
- Unidentified ground conditions
- Removal of contaminated soil
- Dewatering
- Diversion of existing services
- Work to existing buildings surrounding Garden Place
- Signage
- Loose furniture, fittings and equipment (although ‘movable street furniture’ included as noted)
- Public address, audio visual, or the like
- CCTV, security, or the like
Community Infrastructure – Strategic Context and Proposed 10-Year Plan Programme
Purpose of the Briefing

• To provide the strategic context for provision of Community Infrastructure - the ‘why’
• To highlight key infrastructure issues and priorities
• To provide information on proposed funded and unfunded community projects to be given consideration in the 10-Year Plan
What is Community Infrastructure

Community Infrastructure is a term used to include:

- Libraries
- Museum and Art Facilities
- Theatres
- Sport and Recreation Facilities (indoor and outdoor)
- Aquatic Facilities
- Community Centres
- Passive Open Spaces, Playgrounds and Playscapes
- Cycleways and recreational walking paths
- Ecological spaces and corridors
- Shared Public Spaces
Why invest in Community Infrastructure

- Community infrastructure plays an important role in supporting economic growth, and building socially connected and resilient cities.

- Section 11A of the Local Government Act defines libraries, museums, reserves, and other recreational facilities and community amenities as core services that Council must give particular regard to.
Our Community Outcomes

• **A great river city**
  Our city embraces its natural environment and has green spaces, features and community facilities that make it a great place to live, work, play and visit.

• **A city that embraces growth**
  Our city has infrastructure that meets our current demands, supports growth and helps build a strong economy.

• **A council that is best in business**
  Our council is customer focussed, financially sustainable and has the best people delivering the best outcomes for the city.
Snapshot

Area of reserve in Hamilton (hectares) end of September

- **1129** ha in 2015
- **1142** ha in 2016
- **+13** ha change

444 new trees and 36,248 plants planted last year

- Growing population, increasing ethnic diversity,
- Over 1.1 million visitors to Hamilton Gardens; one million visitors to city libraries; 560,000 visitors to aquatic facilities; 135,000 visitors to museum; 132,000 visitors to zoo in 2016/17

Kilometres of cycleway paths in the city

- **ON ROAD**
  - 97km
- **OFF ROAD**
  - 21km
- **RIVER PATHS**
  - 28km

Age distribution

<table>
<thead>
<tr>
<th></th>
<th>Under 15</th>
<th>15-39</th>
<th>40-64</th>
<th>65+</th>
</tr>
</thead>
<tbody>
<tr>
<td>HAMILTON 2013</td>
<td>21.5%</td>
<td>39.1%</td>
<td>28.0%</td>
<td>11.4%</td>
</tr>
<tr>
<td>HAMILTON 2016 (ESTIMATE)</td>
<td>20.8%</td>
<td>40.1%</td>
<td>27.3%</td>
<td>11.8%</td>
</tr>
<tr>
<td>CHANGE 2013/2016</td>
<td>-0.7%</td>
<td>+1.0%</td>
<td>-0.7%</td>
<td>+0.4%</td>
</tr>
<tr>
<td>NZ 2013</td>
<td>19.6%</td>
<td>33.7%</td>
<td>31.7%</td>
<td>15%</td>
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<tr>
<td>Infrastructure type</td>
<td>What have we got</td>
<td>Status</td>
<td>Key issues</td>
<td></td>
</tr>
<tr>
<td>-------------------------------------</td>
<td>------------------------------------------</td>
<td>--------</td>
<td>-----------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Off road Cycleways and walkway</td>
<td>River pathways</td>
<td></td>
<td>Growth – Connectivity in new areas</td>
<td></td>
</tr>
<tr>
<td></td>
<td>21 km off road</td>
<td></td>
<td>Finish Te Awa</td>
<td></td>
</tr>
<tr>
<td></td>
<td>28 km river paths</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sports parks</td>
<td>112 sports fields on 39 Parks</td>
<td></td>
<td>Quality of drainage and irrigation across the network</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Undeveloped parks in the North East (Mangaiti; Te Manatu; Hare Puke)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Enough sports fields as per Regional and Sports Facility Plan – 5 new fields needed by 2021</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Weekly deficit of 138 training ours per week</td>
<td></td>
</tr>
<tr>
<td>Infrastructure type</td>
<td>What have we got</td>
<td>Status</td>
<td>Key issues</td>
<td></td>
</tr>
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<td>-------------------------</td>
<td>-------------------------------------------------------</td>
<td>--------</td>
<td>--------------------</td>
<td></td>
</tr>
</tbody>
</table>
| Outdoor Courts/tracks   | Minogue Park  
Lugton Park  
Porritt Stadium |        | Change in use      |
| Hockey Turfs            | Gallagher Hockey Centre  
Schools            |        | New turf needed    |
<table>
<thead>
<tr>
<th>Infrastructure type</th>
<th>What have we got</th>
<th>Status</th>
<th>Key issues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Natural Areas</td>
<td>Gully networks</td>
<td></td>
<td>1.5% of city is ecologically significant land (should be 10%)</td>
</tr>
<tr>
<td></td>
<td>Waiwhakareke Street and park trees</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Passive Parks</td>
<td>Passive parks space</td>
<td></td>
<td>Generally well serviced in most of the city.</td>
</tr>
<tr>
<td></td>
<td>Destination and neighbourhood</td>
<td></td>
<td>Some catch up in growth areas required – land purchased in North East but not developed</td>
</tr>
<tr>
<td>Infrastructure type</td>
<td>What have we got</td>
<td>Status</td>
<td>Key issues</td>
</tr>
<tr>
<td>---------------------</td>
<td>------------------------------------------------------------------</td>
<td>--------</td>
<td>----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Indoor Recreation</td>
<td>Te Rapa Sportsdrome Rototuna Rec Centre (The Peak)</td>
<td></td>
<td>Not enough multi-sport court space to meet population size as per Regional Sports Facility Plan – another multi-sport 4 court facility required before 2025</td>
</tr>
<tr>
<td>Street beautification</td>
<td>Bedding (roundabouts; civic spaces)</td>
<td></td>
<td>Well serviced</td>
</tr>
<tr>
<td>Playgrounds</td>
<td>7 Destination Playgrounds 75 Neighbourhood Playgrounds</td>
<td></td>
<td>Gaps in relevant play equipment exists within Hillcrest, Glenview and Bremworth</td>
</tr>
<tr>
<td>Infrastructure type</td>
<td>What have we got</td>
<td>Status</td>
<td>Key issues</td>
</tr>
<tr>
<td>---------------------</td>
<td>------------------</td>
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<td>------------</td>
</tr>
</tbody>
</table>
| Libraries           | 5 Community Libraries  
1 Central Library  
Community activities and outreach | | Lack of floor space in community libraries  
Safety and functionality of central library  
Geographic location gaps |
| Aquatic Facilities  | Waterworld  
Gallagher Partner Pools | | Insufficient lane space through winter  
Lack of leisure ‘play’ space and activity |
| Community Facilities| 21 buildings     | | Current buildings are not designed to cater for desired community use  
Gaps in provision |
<table>
<thead>
<tr>
<th>Infrastructure type</th>
<th>What have we got</th>
<th>Status</th>
<th>Key issues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central city public spaces</td>
<td>Garden Place&lt;br&gt;River Path and Promenades Embassy Park&lt;br&gt;VOTR&lt;br&gt;Western Rail Trail&lt;br&gt;Norris-Ward Park</td>
<td></td>
<td>Accessibility, Gaps and Flood Prone nature of River Path</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Community expectations for views of the river and erosion control</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Community Expectations of central city</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>How public space is utilised i.e. Skateparks, exercise equipment</td>
</tr>
<tr>
<td>Infrastructure type</td>
<td>What have we got</td>
<td>Status</td>
<td>Key issues</td>
</tr>
<tr>
<td>----------------------------</td>
<td>---------------------------------------------------------------</td>
<td>--------</td>
<td>----------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Performing Arts</td>
<td>Theatres</td>
<td></td>
<td>Unable to host some key events</td>
</tr>
<tr>
<td></td>
<td>Founders – failed asset</td>
<td></td>
<td>Performance practice space</td>
</tr>
<tr>
<td></td>
<td>Trusts and other operating theatres</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Claudelands</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hamilton Gardens</td>
<td>Hamilton Gardens</td>
<td></td>
<td>Having the right infrastructure to support the visitor experience</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Enhanced offer to attract more visitors and contribute to the wider economy</td>
</tr>
<tr>
<td>Infrastructure type</td>
<td>What have we got</td>
<td>Status</td>
<td>Key issues</td>
</tr>
<tr>
<td>---------------------</td>
<td>------------------</td>
<td>--------</td>
<td>------------</td>
</tr>
<tr>
<td>Hamilton Zoo</td>
<td>Exotic animals</td>
<td></td>
<td>Ensure ongoing safety of visitors and staff</td>
</tr>
<tr>
<td></td>
<td>Large land area</td>
<td></td>
<td>Ongoing visitor experience – attracting new and repeat visitors</td>
</tr>
<tr>
<td></td>
<td>Link to Waiwhakareke</td>
<td></td>
<td>Promotion as a local, regional and national destination</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Zoo Masterplan implementation</td>
</tr>
<tr>
<td>Waikato Museum</td>
<td>Waikato Museum</td>
<td></td>
<td>Connecting with community – appealing to a diverse audience</td>
</tr>
<tr>
<td></td>
<td>Artspost</td>
<td></td>
<td>Connections to the river</td>
</tr>
<tr>
<td>Stadia</td>
<td>FMG Stadium</td>
<td></td>
<td>Renewals</td>
</tr>
<tr>
<td></td>
<td>Waikato Seddon</td>
<td></td>
<td>Competition</td>
</tr>
<tr>
<td></td>
<td>Park Claudelands</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Summary – Staff View of Priority Areas

- **Community Outcomes** - *A great river city; A city that embraces growth; A council that is best in business*
  
  - Attractive and useable open space - develop park land
  - Active through recreation – a strong network of indoor, outdoor and aquatic facilities based on need
  - Fit for purpose Community Facilities that are well used and relevant – build social connectivity; democratic participation
  - Leveraging on our successful attractions to enhance reputation and economic benefit to the City
  - Revitalise Central City – river connectivity; vibrant CBD; economic and social benefits
Proposed 10 Year Plan - Community
Proposed Community Infrastructure Budget for Consideration

- Proposed funded projects $276 million
- Proposed unfunded projects $88 million
- Renewals $123 million
- Compliance/business improvement $12 million
- Growth $45 million
- Other Community infrastructure $95 million
Playgrounds– Proposed Funded

What
• To deliver 14 upgraded Neighbourhood Playgrounds over 10 years, selecting sites where existing park assets can be utilised to compliment the playground development
• An example of a neighbourhood playground upgrade is Steele Park where the playground was upgraded in 2017

Why
• To provide a well distributed network or high-quality playgrounds ensuring Hamilton is an attractive city for families

How Much:
• $3 million in capital funding per year for ten years.
Playgrounds
What
- A fit for purpose, 1500 m2 community hub offering a range of services including community meeting rooms and a library
- public square (multi-functional civic space)
- Aquatic facility, offering minimum of Learn to Swim pool, to be constructed and operated by a Private Partner

Why
- To provide a community hub space and recreational facilities in Rototuna
- Relieve pressure on existing assets (libraries and pool space)
- To provide a multi-purpose civic space in Rototuna

How much and when:
- $20 million in capital in years 2-4 of the ten year plan
Hamilton Gardens Development – Proposed Funded

What

– Develop 13 new gardens and associated infrastructure (larger entry/shop, car parking, cycle and pathways, toilets)
– Implement an entry charge of $25 for non-residents over the age of 18

Why

Hamilton Gardens is a highly valued community asset that attracts visitors to the city and provide recreational, tourism and economic benefit.

Implementing an entry charge will support funding of the development (projected $12.4m over 10 years), although it is important to note this is likely to have negatively impact on economic benefit (estimated reduction of 41% in 2018)

How much and when

$23m over years 1 - 10- offset by $12m in projected entry fee revenue and $3m in external funding providing targets are achieved– total $8m
Pooches in Parks – Proposed Funded

What
• To provide one fenced dog park (1 hectare in size) with associated facilities.

Why
• Dog exercise areas enable owners to exercise their pets off-lead in an environment where they are unlikely to cause a nuisance, supply facilities which will support responsible pet ownership.

How Much and when:
• $177,000 in capital funding in years 1-3
Garden Place Upgrade—Proposed Funded

What
• Collaboration with the community to deliver an upgrade to Garden Place. Aligning with completion of other key projects, which contributes towards a vibrant city centre attracting more people to the city and building economic growth.

Why
• To contribute towards a vibrant City Centre alongside recently completed, current and upcoming projects. For example, Western Rail Trail and VOTR

How much and when:
• $3.9 million in capital in years 1-2 of the ten year plan
Waikato Regional Theatre (WRT) – Proposed Funded

What
• To contribute a maximum of $30m (less the contribution from Waikato Regional Council and other neighbouring local authorities) towards the build of a new performing arts theatre in central Hamilton

Why
• Creative Precinct: Thea theatre as head tenant of a creative cluster with Hamilton as a centre for creative innovation
• Education: Unlocking the potential of current and future generations enabling an education pathway to inspire students throughout the Waikato
• International Partnership: bring the best in the world to Hamilton and taking our best to the world
• Our Place: A community gathering place and tourist destination

How much and when:
$30m million in years 2-3
Skate Parks Improvement—Proposed Unfunded

What
• To provide an active recreation space in the form of a basic skate space (1,500m²) in the central city including; basic landscaping, amenities and pathways.

Why
• To provide a multipurpose (skate, scooter and parkour) skate space suitable for all ages and abilities.
• Close to public transport and the central city allowing accessibility, visibility and surveillance.

How much and when:
• $1.6 million in capital in years 2-3 of the ten year plan
Central City Community Hub – Proposed Unfunded

What
• Undertake works to improve the functionality, safety and amenity of the building including; increased accessibility and security at entrances, toilet facilities, shared community spaces, makerspace and a provision of technology to support the delivery of the Heritage service.

Why
• The Central Library is the flagship of the city’s library service and a cornerstone of the CBD. Hosting approximately 300,000 visitors a year.
• It is the administrative hub of the network, housing the majority of the collections, including the Heritage, Archive and other specialist collections
• The majority of the networks literacy based programming and events for which attendance numbers continue to grow each year.

How much and when:
• $1.8 million in capital in years 3-4 of the ten year plan
**Slips– Proposed Unfunded**

**What**
- Operational funding to cover legal and engineering advice required when slips occur on the 29km of Esplanade Reserve along the river owned and managed by the Parks and Reserves Unit.

**Why**
- There is no funding set aside for slips response or ongoing management. Costs are absorbed into operating budgets where possible and/or identified as an overspend through Risks & Opportunities.
- Historically we have responded to 1-2 slips per year on a case by case basis. Last winter the Parks team responded to 9 slips on riverside esplanade and reserve land.

**How much and when:**
$500,000 in operating expenses over ten years
Rototuna Sports Park Development

What
• The development of four fields at Rototuna with secondary drainage, a sand carpet field, toilets, changing rooms, car parking and amenity park in Rototuna in starting in year one of the Ten Year Plan
• Very Basic development in Hare Puke, Mangaiti and Te Manatu parks
• Further development of one artificial turf at Rototuna Sports Park in year five of the Ten Year Plan.

Why
• To increase city wide sport fields capacity as recommended in the Momentum Report 2013.
• To provide an all weather option for games and training extending training time in winter months
How much and when:

- $6 million capital in years 1-2 for park Rototuna development five sports fields and facilities – **Proposed funded**

- $2.4 million in years 3-4 for development of Hare Puke, Mangaiti and Te Manatu Parks – **Proposed funded**

- $3 million capital in year 5 for development of an artificial turf field – **Proposed unfunded**
Sports Park Improvements—Proposed Unfunded

What
• Sport field drainage improvements on 42 fields across 17 parks, increasing city wide sport fields capacity by 48 hours a week to address some of the 156 hour shortfall identified in the Momentum Report 2013.

Why
• The Sports Park Management Plan recommends an average of 16 hours of play per field, current quality of fields is resulting in an average of 8 hours per week

How much and when:
$10.7 million capital over ten years
New Indoor Recreation Facility—Proposed Unfunded

What
• To provide a grant towards a four court multisport indoor recreation centre with a commitment to 50% community use as recommended in the Waikato Regional Sports Facility Plan

Why
• A report by Opus in 2016 stated that there is a high demand for indoor court space from netball, basketball and volleyball in Hamilton. A lack of space is inhibiting the growth of indoor sports, and growth is likely to exacerbate the issue
• The Waikato Regional Sports Facilities Plan (September 2014) recommends two 4-5 court multipurpose facilities in Hamilton by 2024. The Peak is the first—a second is still required to meet this target.

How much and when:
$5 million grant in year four of the Ten Year Plan
Other Proposed Unfunded

- Zoo Masterplan – Entry Precinct
- Waiwhakareke development
- Gully development
- Museum exhibition / game changer
- Museum river path entry
Access Hamilton
Access Hamilton (2017)

**Problem**

- **Safety**: System failures from network characteristics, user behaviour and increasing demand result in deaths and serious injuries

**Benefit**

- **Reduction in deaths and serious injuries**
- **Efficient and reliable access between key activities for all users**
- **Infrastructure and services delivery contributes to strategic priorities**

**Objective**

- We will reduce deaths and serious injuries
- We will enable business and residential growth while reducing the cost of access
- We will enable access to essential services, employment and recreation by providing transport choice for all users.
## Hamilton’s Programme Targets

<table>
<thead>
<tr>
<th>Safety Measures</th>
<th>Current</th>
<th>10 year</th>
<th>30 year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure 1: Deaths</td>
<td>5</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Measure 2: Serious injuries, total</td>
<td>45</td>
<td>34</td>
<td>17</td>
</tr>
<tr>
<td>Measure 3: Serious injuries, vulnerable users</td>
<td>16</td>
<td>12</td>
<td>6</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Growth and Economic Development Measures</th>
<th>Current</th>
<th>10 year</th>
<th>30 year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Measure 1: Access for housing</td>
<td>4,000 hhs</td>
<td>11,638 hhs</td>
<td>33,300 hhs</td>
</tr>
<tr>
<td>Measure 2: Intersections where demand exceeds capacity</td>
<td>27</td>
<td>&lt;= 27</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Transport Choice Measures</th>
<th>Current</th>
<th>10 year</th>
<th>30 year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single car occupancy</td>
<td>80%</td>
<td>70%</td>
<td>TBC</td>
</tr>
<tr>
<td>Bus</td>
<td>3%</td>
<td>7%</td>
<td>TBC</td>
</tr>
<tr>
<td>Walking/cycling</td>
<td>11%</td>
<td>22%</td>
<td>TBC</td>
</tr>
<tr>
<td>%age trips &lt;2km by foot</td>
<td>26%</td>
<td>50%</td>
<td>TBC</td>
</tr>
<tr>
<td>Public transport is easy to get to</td>
<td>80% agree</td>
<td>85% agree</td>
<td>TBC</td>
</tr>
</tbody>
</table>

- **Full** programme to deliver all targets likely to be unaffordable
- Access Hamilton Task Force have developed a prioritised programme
- Mass Transit Plan will drive 30 year targets for mode share
Greater Hamilton

- An additional 50,000 people enter Hamilton daily from neighbouring towns.
- Expected growth in these areas could result in an additional 2,000 to 3,000 peak hour trips into the city in 25-30 years.