

Capital projects and deferrals

Deferrals

Council has decided to defer 14 projects scheduled for 2020/21 to a later date and to bring forward additional funding for four projects into 2020/21. These changes have reduced the planned 2020/21 budget by \$59.8 million. The projects deferred are:

Programme	Project	Planned 2020/21 Budget \$M	Deferred \$M	2020/21 Revised Budget \$M
Citywide Community	River Plan - VOTR Boardwalk	400	400	-
Citywide Waters	Hillcrest and Newcastle Water Demand Management Areas	6,900	4,800	2,100
Peacocke	Network Infrastructure (Transport, Waste Water)	98,800	35,200	63,600
Rotokauri	Developer upsizing - stormwater for larger developments	5,000	5,000	-
	Developer upsizing - various transport	2,200	1,000	1,200
Rototuna	North City Road and Turakina Rise	7,900	1,300	6,600
	Rototuna Network Neighbourhood Park land	2,700	2,700	-
	Rototuna Network - Linear Park and Park Connection Land Purchase	300	300	-
Ruakura	Developer upsizing - Far Eastern wastewater interceptor	6,000	3,000	3,000
Transport Improvement	Mass Transit	5,400	2,700	2,700
	Eastern Pathways (School Link and University Link Development)	6,800	3,000	3,400
	Gordonton Road Corridor	7,500	4,800	2,700
	Transport Centre Rejuvenation	2,100	1,100	1,000
	Transport Model	2,200	1,700	500

Projects brought forward are:

Programme	Project	Planned 2020/21 Budget \$M	Bring Forward Funding \$M	2020/21 Revised Budget \$M
Peacocke	Community Infrastructure	8,400	1,600	10,000
Ruakura	Ruakura Road Upgrade	4,900	1,000	5,900
Transport Improvement	Ring Road - Cambridge to Cobham	12,000	2,000	14,000
Ruakura	Ruakura Road West	0	3,000	3,000

Capital projects

Our revised capital programme of \$302.8 million for 2020/21 consists of these projects:

Type
R=renewals
LOS = level of service
G=growth
2020/21 Annual Plan
\$000

ARTS AND COMMUNITY

Libraries

Library collection purchases	R	1,229
Library asset renewal	R	147
Library building asset renewal programme	R	893
Libraries strategic plan	LOS	0
Rototuna community facilities	G	9,500
		<u>11,770</u>

Hamilton city theatres

Technical services equipment renewals	R	422
		<u>422</u>

Community facilities

Community Facilities building renewals	R	128
		<u>128</u>

Total Arts and Community		<u>12,320</u>
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Parks and recreation

Pools

Aquatic facilities building renewals	R	320
Waterworld operational asset renewals	R	410
Gallagher Aquatic Centre operational asset renewal	R	57
		<u>787</u>

Cemeteries and crematorium

	Type	2020/21 Annual Plan \$000
	R=renewals	
	LOS = level of service	
	G=growth	
Building renewals cemeteries	R	0
Renewal of crematorium assets	R	137
Hamilton Park east and west cemeteries renewals	R	282
Hamilton Park cemetery, burial and ash lawn extension	G	97
		<u>515</u>
Parks		
Toilet and changing room renewals	R	113
Building renewals parks and open spaces	R	124
Parks and open spaces assets and playgrounds renewals	R	1,850
Destination Parks Renewals	R	4,426
Playground development programme	LOS	700
River Plan	LOS	935
Pooches and Parks	LOS	95
Alternative Weed Control	LOS	0
Peacocke Parks development	G	9,994
Rototuna Parks development	G	0
Te Manatu Park development	G	402
		<u>18,638</u>
Sport parks		
Sports area renewals	R	1,668
Parks Toilets development/upgrade	LOS	2,068
Sports Park Drainage	LOS	1,361
Rototuna Park development	G	699
Sports Park development	G	2,166
		<u>7,961</u>
Total Parks and Recreation		<u>27,901</u>
RUBBISH AND RECYCLING		
Replacement of closed landfill assets	R	1,144
Replacement of RTS & HOC assets	R	239
Closed landfill management	LOS	77
Refuse drop off points	G	43
Total Rubbish and Recycling		<u>1,503</u>
Safety		
CCTV renewals and development	R	54
Total Safety		<u>54</u>

	Type	2020/21 Annual Plan \$000
	R=renewals	
	LOS = level of service	
	G=growth	
Stormwater		
Replacement of stormwater assets	R	587
Comprehensive stormwater consent implementation	LOS	74
Erosion control works	LOS	2,200
Rototuna stormwater infrastructure	G	3,691
Rotokauri stormwater infrastructure stage 1	G	773
Peacocke stormwater infrastructure stage 1	G	927
Peacocke stormwater infrastructure stage 2	G	8,277
Stormwater pipe upgrade - growth	G	163
Existing network improvements in new areas	G	114
Stormwater customer connections to the network	G	54
Integrated catchment management plan	G	951
Total Stormwater		17,811

TRANSPORT

Parking management

Resurfacing off street carparks	R	0
Replacement of parking enforcement equipment	R	414
Parking building renewal	R	60
		474

Transportation network

Replacement of footpath	R	5,079
Replacement of drainage (kerb and channel)	R	1,708
Replacement of road base	R	1,330
Road resurfacing	R	5,563
Replacement of bridges and culverts	R	2,548
Replacement of lighting	R	2,860
Replacement of traffic equipment	R	402
Building and property renewals	R	13
Minor improvements to transport network	LOS	2,166
Bus stop infrastructure	LOS	704
Intersection safety upgrade programme	LOS	1,881
Bridge safety improvements	LOS	3,764
Bridge resilience programme	LOS	0
Transport Centre rejuvenation	LOS	1,407
Network upgrades to allow new development	G	190
Roading upgrades and development in Peacocke stage 1	G	2,907
Roading upgrades and development in Peacocke stage 2	G	25,742

	Type	2020/21 Annual Plan \$000
	R=renewals	
	LOS = level of service	
	G=growth	
Roading upgrades and development in Rotokauri stage 1	G	12,659
Roading upgrades and development in Rototuna	G	11,899
Roading upgrades and development in Ruakura	G	8,854
Integrated transport initiatives	G	2,475
Biking plan implementation	G	10,450
Mass transit	G	5,877
Intersection capacity upgrade programme	G	452
Hamilton transport model	G	500
Ring Road	G	13,977
Rotokauri rail platform	G	500
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		125,906
Total Transport		<hr/>
		126,380

VENUES, TOURISM AND MAJOR EVENTS

H3 venues

Business administration plant and equipment	R	33
Claudelands plant and equipment	R	503
Seddon Park plant and equipment	R	0
Waikato Stadium plant and equipment	R	356
Turf services plant and equipment	R	54
Seddon Park property renewals	R	314
Waikato Stadium property renewals	R	579
Stadia building renewals	R	1,319
Claudelands building renewals	R	774
Claudelands capital improvement programme	LOS	49
Stadia capital improvement function	LOS	429
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		4,408

i-site

i-Site building renewals	R	0
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		0

Total Venues, Tourism and Major Events		<hr/>
		4,408

VISITOR ATTRACTIONS

Hamilton Gardens

Hamilton Gardens renewals	R	168
Hamilton Gardens building renewals	R	12
Hamilton Gardens development	LOS	3,014
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		3,194

Hamilton Zoo

Zoo animal enclosure renewals	R	312
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	Type	2020/21 Annual Plan \$000
Zoo building renewals	R	13
Property renewals	R	18
Zoo animal replacement	R	161
Water and stormwater reticulation	R	193
Zoo safety improvements	LOS	1,014
Hamilton Zoo improvement programme	LOS	81
Zoo and Waiwhakareke Entrance Precinct	LOS	5,477
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		7,269
Museum		
Museum asset renewal	R	52
Collection acquisition fund	R	97
Public art support fund	R	132
Museum activity building renewals	R	533
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		815
Total Visitor Attractions		<hr/>
		11,278

WASTEWATER

Wastewater reticulation

Replacement of wastewater pump stations	R	806
Replacement of wastewater assets	R	4,751
Increase capacity of wastewater pump stations	LOS	1,473
Wastewater pipe upgrade - growth	G	325
Increase capacity of wastewater network - Rototuna	G	625
Wastewater network upgrades to allow development	G	87
Increase capacity of network in Rotokauri stage 1	G	949
Increase capacity of network in Peacocke stage 1	G	559
Increase capacity network Peacocke Stage 2	G	13,022
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		22,597

Wastewater treatment plant

Wastewater model	R	623
Replacement of wastewater treatment plant assets	R	2,042
Wastewater seismic strengthening	LOS	108
Wastewater treatment plant compliance	LOS	3,253
Wastewater master plan	G	163
Upgrade wastewater treatment plant (Pukete 3)	G	8,170
Wastewater customer connections to the network	G	54
Increase capacity WW far east network	G	2,956
Increase capacity WW south network	G	10,283
Increase capacity WW west network	G	11,285

	Type	2020/21 Annual Plan \$000
Increase capacity WW east network	G	3,085
Increase capacity WW central network	G	1,935
		<u>43,955</u>
Total Wastewater		<u>66,553</u>

WATER SUPPLY

Water reticulation

Replacement of watermains	R	2,292
Replacement of water meters, valves and hydrants	R	2,097
Tools of trade renewals	R	54
Water demand management - network water loss	LOS	0
Upgrade or build new watermains in Rototuna	G	1,526
Water pipe upgrade - growth	G	325
Upgrade/build new watermains in Rotokauri stage 1	G	61
Upgrade/build new watermains in Peacocke stage 1	G	0
Upgrade/build new watermains in Peacocke Stage 2	G	1,272
Eastern Bulk Main Slip	G	658
Water network upgrades to allow new development	G	87
Water network upgrades to allow new development	G	0
Water demand management - Pukete reservoir zone	G	0
Upgrade/build distribution watermains in Peacocke	G	623
Upgrade/build new watermains in Te Rapa	G	0
Water demand management - Newcastle reservoir zone	G	2,313
		<u>11,309</u>

Water treatment plant

Replacement of treatment plant and reservoir assets	R	2,969
Water model	R	585
Water treatment plant compliance - minor upgrades	LOS	2,089
Water demand management - Hillcrest reservoir zone	G	0
Upgrade water treatment plant	G	2,058
Water customer connections	G	54

	Type	2020/21 Annual Plan \$000
Upgrade or build new watermains in Ruakura	G	217
Water master plan	G	0
Ruakura reservoir & associated bulk mains	G	2,486
Water Demand Management - Maeroa reservoir zone	G	0
Water Demand Management - Hamilton South reservoir zone	G	0
Water Demand Management - Fairfield reservoir zone	G	0
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		10,459
Total Water Supply		<hr/> 21,768 <hr/>

OVERHEAD AND SUPPORT UNITS

Facilities

Renewals program	R	2,271
Civic Square upgrade project	R	541
Duke Street workshop replacement	R	60
Replacement of fleet vehicles	R	2,372
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		5,244

Information Services

Network and infrastructure	R	2,023
Core business applications	R	1,498
Minor applications	R	64
Lease funding of equipment	R	1,578
Mobility and eservices	R	564
IS major upgrades	R	1,467
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		7,194

Customer Services

Smart Hamilton Initiatives	LOS	271
Customer Service Projects	R	51
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		322

Strategic Property

Tenancy inducement renewals	R	109
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		109

Total Overheads/Support Areas		<hr/> 12,869 <hr/>
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TOTAL COUNCIL		<hr/> 302,844 <hr/>
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