

Time	Topic and Purpose	Presenter(s)	Format	Time allocated
9.30am	Parks Buildings with Heritage Value The purpose of this briefing is to update Elected Members on the status of these buildings, discuss options and seek direction to inform a committee report on the topic.	Maria Barrie, Mark Davey Elise Caddigan	Open Briefing	60 minutes
Break 10.30am				
10.30am	LTPA and LWDW Update and Questions The Purpose of the session is to update Members on the approach we are taking to meet the 'financial sustainability' test as part of Local Water Done Well, and provide Members with an opportunity to discuss the details of the Long-Term Plan Amendment ahead of the 31 October 2024 Council meeting.	James Clarke, Peter Winder	Open Briefing	75 Minutes
Break 11.45am				
12.30pm	LTPA and LWDW Update and Questions - Continued The Purpose of the session is to update Members on the approach we are taking to meet the 'financial sustainability' test as part of Local Water Done Well, and provide Members with an opportunity to discuss the details of the Long-Term Plan Amendment ahead of the 31 October 2024 Council meeting.	James Clarke, Peter Winder	Open Briefing	90 Minutes
Break 2.00pm				
2.15pm	LTPA and LWDW Update and Questions - Continued The Purpose of the session is to update Members on the approach we are taking to meet the 'financial sustainability' test as part of Local Water Done Well, and provide Members with an opportunity to discuss the details of the Long-Term Plan Amendment ahead of the 31 October 2024 Council meeting.	James Clarke, Peter Winder	Open Briefing	75 Minutes
3.30pm	MSP Transport Programme The Purpose of this briefing is to share updates on the following projects: <ol style="list-style-type: none"> 1. Bus Rapid Transit – Proof of Concept Study 2. Freight and Logistics Study 3. Bus Rapid Transit Funding and Financing 4. PT Pathways (aligning PT infrastructure and growth to future bus networks) 	Phil Haizelden	Open Briefing	60 Minutes
SESSION ENDS 4.30pm				

DISCUSSION TOPIC SUMMARY

Topic: Parks Buildings & Heritage Values
Related Committee: Community & Natural Environments Committee
Business Unit/Group: Community Group, Parks & Recreation, Growth Group, Urban & Spatial Planning
Key Staff Contact/s: Maria Barrie, Mark Davey
Direction Discussion/Drop in Session recommended Status:
Open

PURPOSE OF TOPIC/INFORMATION

1. To update Elected Members on Parks Buildings with possible Heritage value that were either discussed through plan change 9 or formally identified through the plan change.
2. Present options for the ongoing management of those Parks buildings.
3. Seek direction to inform a decisions report to the November Community & Natural Environment committee on this matter.

WHAT KEY THINGS SHOULD MEMBERS THINK ABOUT/ CONSIDER IN UNDERSTANDING THIS INFORMATION?

4. Within the Parks & Recreation portfolio there are a number of buildings to serve the needs of park users and the wider community including toilets, changing rooms, and community facilities. Some of these buildings have been inherited and may have served different purposes over the years.
5. Under the Resource Management Act 1991 (RMA), all councils are required to have policies and rules in their District Plans that help protect their heritage and natural environment. These need to be reviewed from time to time.
6. Heritage Status in the District Plan endeavors to protect Hamilton's unique heritage and natural environment. It does not oblige a property owner to undertake repairs or maintenance. It does set rules about how repairs and maintenance are managed with some activities (including demolition) requiring resource consent.
7. This briefing document focuses on three Parks & Recreation sites which have been impacted by plan change 9, Heritage Values, where there is now direction required on how best to manage them in the future. A full list of Parks buildings with Heritage values is linked below.

KEY SUMMARY POINTS

PC9 and Parks Buildings decisions overview

8. In June 2022 Plan Change 9 was notified. The Built Heritage topic introduced 182 new built heritage places across Hamilton: this includes private and Council-owned sites eg, 60 Dey St (H1880), 57 Memorial Dr (H244).
9. In Sep 2022, early in the Plan Change process, submissions were made by Waikato Heritage Group (WHG) suggesting that there may be Heritage Values in buildings including the ATC Cadet Hall, Yendall Park and Wellington St Beach buildings.

10. Separately, and without awareness of the submissions at this point, on 20 March 2023 the Community Facilities Elected Member Working group visited the ATC Cadet Hall and the Yendall Park buildings. The extremely damaged state of the Yendall Park buildings and ongoing security concerns were noted at the time of this visit. Members noted the lesser extent of damage to the ATC Cadet Hall buildings and the high cost of full repair relative to user numbers.
11. On 18 April 2023, whilst considering options to fund a new community facility development in the City, the Community & Natural Environment Committee passed a resolution which included the demolition of buildings at Yendall Park and the ATC Cadet Hall next to Flynn Park.
12. By 9 April 2024, Categorisation reports from WHG had been received and reviewed by Council's Heritage expert. At that time, Urban and Spatial planning staff, unaware of the Committee resolution to demolish buildings, supported the addition of the ATC Cadet Hall, Wellington St Beach and Yendall Park Buildings.
13. Budget became available during the 2023/24 financial year which enabled the demolition of the buildings. Demolition was not acted on once the potential conflicts with possible Heritage values and PC9 process were fully understood.
14. Further evidence was filed by WHG to Hearing 3 to support the original c.1902 and 1956 buildings at Yendall Park. This was supported by Council with minor amendments and is now pending PC9 decision.
15. Despite initial confidence that they would, WHG did not produce robust heritage assessments for the ATC Cadet Hall and Wellington St Beach. Without the robust assessments they did not progress through the Plan Change resulting in them not being protected under the District Plan rules.

Options for next Steps

16. Former Hamilton Borough Council Pumphouse (Yendall Park buildings)

Option 1: Do nothing – no additional cost.

- This option is the status quo, the building remains on site and it is expected further rapid deterioration of the building will occur.
- No additional cost in the short term.

Option 2: Complete full repair of all buildings on site to bring up to a standard where community groups could re-enter this site.

- This option completes all necessary repairs to meet current regulatory standards and enables re-use by community. It does not include internal reconfigurations.
- Capital Cost estimate \$1,990,000.

Option 3: Retain all buildings with Heritage value on site and demolish ancillary buildings.

Option 3a: – Minimal work on Heritage buildings to stop further deterioration.

- Capital Cost estimate \$595,000.

Option 3b: – Bring Heritage buildings up to habitable state for possible new community lease.

- Capital Cost estimate \$1,205,000.

Option 4: Put out an EOI for any group wishing to take on the ownership of this building and make repairs.

- Operating cost estimate of \$20,000 to cover marketing and staff time to run the process.

Option 5: Demolish all buildings on site. Noting that resource consent will be required to allow demolition.

- Operating Cost estimate \$231,000

17. Former Changing Shed at Wellington Street Beach

This project intends to refresh the green space above the beach creating a flat space for beachgoers to recreate, with shade, a BBQ area, improved path connections sight lines from the road. The refreshed space will now include incorporating the existing building into the design and upgrading the toilets to preserve the heritage values at this site. Detailed design is well underway, physical works are expected to start early 2025.

This project was funded through 2023-33 Long Term Plan and any costs associated with retaining the building are being managed within the project budget.

18. Former Colonial Ammunition Company Munitions Factory building (ATC Cadet Hall)

Option 1: – Do nothing.

- No additional cost in the short term.

Option 2: - Maintain Current State - complete minimal work to stop further deterioration until a full repair can be made.

- This option completes all necessary repairs to meet current regulatory standards and enables re-use by community. It does not include internal reconfigurations.
- Capital cost estimate \$453,600.

Option 3: – Complete full repair to bring up to a standard where community groups could re-enter this site.

- This option completes all necessary repairs to meet current regulatory standards and enables re-use by community. It does not include internal reconfigurations.
- Capital cost estimate \$1,162,350.

Option 4: – Put out an EOI for any group wishing to take on the ownership of this building and make repairs.

Option 4: Demolish building.

- Operating cost estimate \$141,750.

19. Funding Options

There is currently no budget allocated for works other than maintenance budgets to continue reactive repairs required to keep the buildings secure.

Depending on the preferred option, demolition costs may be prioritised within existing operating budgets. If they cannot be prioritised, funding would need to be provided for via an annual plan or long-term plan process.

Renewals totaling \$6,104,703 over years 1-3 have been allocated to Community Facility buildings. Options to carry out works other than demolition may be prioritised within this budgeted amount. This will impact other renewals to a greater/lessor extent depending on the option preferences.

WHERE CAN MEMBERS FIND MORE INFORMATION?

- Plan Change 9 summary timeline. [PC9 briefing notes timeline draft v2.docx](#)
- Initial Built Heritage Assessment Overviews:

- [Initial BH Assessment Overview CAC Ammunition Factory building v1.docx](#)
- [Initial BH Assessment Overview Changing Shed v1.docx](#)
- WHG Detailed assessment Yendall Park Buildings [here](#)
- Building Photos ATC Cadet Hall and Yendall Park [Yendell and ATC Cadet Hall pictures.pdf](#)
- Full list of buildings with Heritage values [HCC PC9 impacted buildings draft v1.docx](#)

WHAT DIRECTION/FEEDBACK/INPUT DO YOU NEED FROM ELECTED MEMBERS

20. Staff will be seeking direction on:

- a. Preferred options in relation to Yendall Park, and ATC Hall buildings to inform a decision report to the November Community & Natural Environment committee.
- b. Preferences for a future plan change to include scheduling of the former Colonial Ammunition Company (CAC) Munitions Factory (ATC Cadet Hall).

An aerial photograph of a park area during sunset. A river flows through the left side of the image. In the center, there are several buildings, including a large one with a dark roof and a smaller one with a red roof. The park is filled with lush green trees. The sky is a mix of orange and blue, with the sun low on the horizon.

Parks Buildings & Heritage Values

Elected Member Briefing

30 October 2024

Purpose

The purpose of this briefing is to:

- Update Elected Members on the Parks Buildings with possible Heritage value that were either discussed through plan change 9 or formally identified through the plan change.
- Present options for the ongoing management of those Parks buildings.
- Seek direction to inform a decisions report to the November Community & Natural Environment committee on this matter.

Background

- Within the Parks and Recreation portfolio there are several buildings that are owned by Council including toilets, changing rooms, houses, and community facilities.
- In June 2022, Plan Change 9 got underway with a city-wide review of buildings with Heritage values and subsequent submissions process.
- In April 2023 decisions were made to demolish the ATC Cadet Hall and Yendall Park. Planning was also well underway for the delivery of improvements to Wellington St Beach which included the removal/replacement of the toilet building on site.

Background

- **July 2022** - PC9 is notified. The Built Heritage topic introduces 182 new built heritage places across Hamilton; this includes private and Council-owned sites (eg. 60 Dey Street (H188), 57 Memorial Drive (H244) and 59 Willoughby Street (H311)).
- **Sep 2022** - Submission to PC9 by the Waikato Heritage Group (WHG) proposes approximately 194 additional new built heritage places, including Council-owned sites (e.g. former Colonial Ammunition Company Munitions Factory building (ATC Hall), former Changing Shed at Wellington Street Beach, former Hamilton Borough Council Pumphouse (Yendall Park))
- **Aug 2023 – Apr 2024** - PC9 process including expert conferencing, panel guidance and directions result in preparation of categorisation reports and a WHG shortlist of 77 proposed built heritage places that remain pursued, including 13 Council-owned sites. WHG assure PC9 Hearing Panel they can produce robust built heritage assessments for all shortlisted places.
- **July 2024** - WHG file updated built heritage assessments in PC9 Hearing 3 expert evidence to support their submission. This includes assessments for seven Council-owned sites. These places are supported by Council's built heritage expert and will be included in the pending PC9 decision.
- Three Council-owned, WHG shortlisted built heritage places that are supported by Council's built heritage expert are missing an assessment and unable to be progressed via PC9 (former Changing Shed, Cenotaph and the former Colonial Ammunition Company Munitions Factory building (ATC Hall)).

Site Specific Discussion – Former Hamilton Borough Council Pumphouse (Yendell Park)



- The Waikato Heritage Group proposed to schedule this place and produced a full built heritage assessment for Hearing 3 (August 2024).
- Council's built heritage expert supported the scheduling of the place subject to minor amendments to the heritage qualities and extent of the place to manage as built heritage.
- The original c.1902 and 1956 buildings are identified as the primary heritage features.
- As it was included in Hearing 3 evidence, this place will be included in the pending PC9 decision.

Site Specific Discussion – Options Yendell Park

- Option 1: Do nothing
- Option 2: Complete full repair of all buildings on site to bring up to a standard where community groups could re-enter this site.
- Option 3: Retain all buildings with Heritage value on site and demolish ancillary buildings.
 - Option 3a – Minimal work on remaining buildings to stop further deterioration.
 - Option 3b – Bring remaining buildings up to habitable state for possible new community lease.
- Option 4: Put out an EOI for any group wishing to take on the ownership of this building and make repairs.
- Option 5: Demolish all buildings on site noting resource consent requirements

Site Specific Discussion – Former Changing Shed



- It is the only known example of an early twentieth century changing shed (and specifically riverside example) in Hamilton.
- Initial assessment recommends that the place is scheduled as a Category B built heritage place.
- It did not progress through the Plan Change – it is not protected under the District Plan rules.

Site Specific Project Update– Wellington St Beach

- Wellington St Beach project is proceeding keeping the old changing room building.
- Detailed design being completed, expect physical works to be started early 2025.
- Note: This building may be scheduled via a future plan change



Site Specific Discussion – Former Colonial Ammunition Company Munitions Factory building (ATC Hall)



- The former Colonial Ammunition Company (**CAC**) Munitions Factory building was constructed in 1942 and stands as one of only two surviving structures connected with the CAC factory complex in Hamilton.
- Initial assessment recommends that the place is scheduled as a Category B built heritage place.
- It did not progress through the Plan Change – it is not protected under the District Plan rules.

Site Specific Discussion – ATC Hall

- Option 1 – Do nothing
 - Option 2 - Maintain Current State - complete minimal work to stop further deterioration until a full repair can be made.
 - Option 2 – Complete full repair to bring up to a standard where community groups could re-enter this site.
 - Option 3 – Put out an EOI for any group wishing to take on the ownership of this building and make repairs.
 - Option 4: Demolish building.
- Note: This building may be scheduled via a future Plan Change process.

Funding Discussion for Options

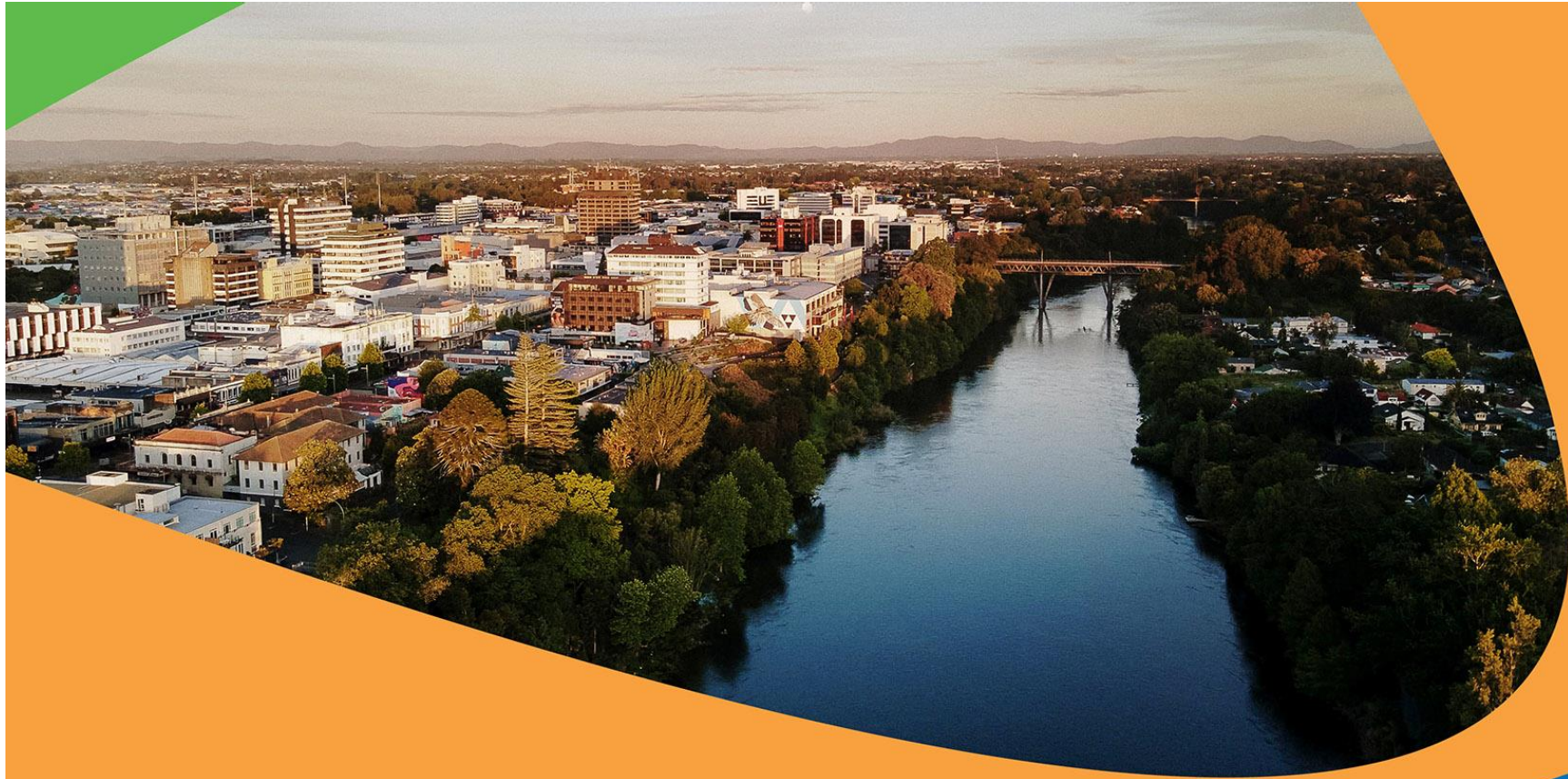
- There is currently no budget allocated for works other than maintenance budgets to continue reactive repairs required to keep the buildings secure.
- Depending on the preferred option, demolition costs may be prioritised within existing operating budgets. If they cannot be prioritised, funding would need to be provided for via an annual plan or long-term plan process.
- Renewals totaling \$6,104,703 over years 1-3 have been allocated to Community Facility buildings. Options to carry out capital works may be prioritized within this budgeted amount. This will impact other building renewals to a greater/lessor extend depending on the option preferences.

Next Steps

- Staff will take direction received on each option to inform a decisions report to Community and Natural Environment Committee.
- Noting that a future plan change may include scheduling of the former Colonial Ammunition Company (CAC) Munitions Factory (ATC Cadet Hall).

OR

- Staff will continue with the planned demolition of the former Colonial Ammunition Company (**CAC**) Munitions Factory (ATC Cadet Hall) and Yendall Park Buildings as per the standing resolution.



Local Water Done Well and the Long-Term Plan Amendment

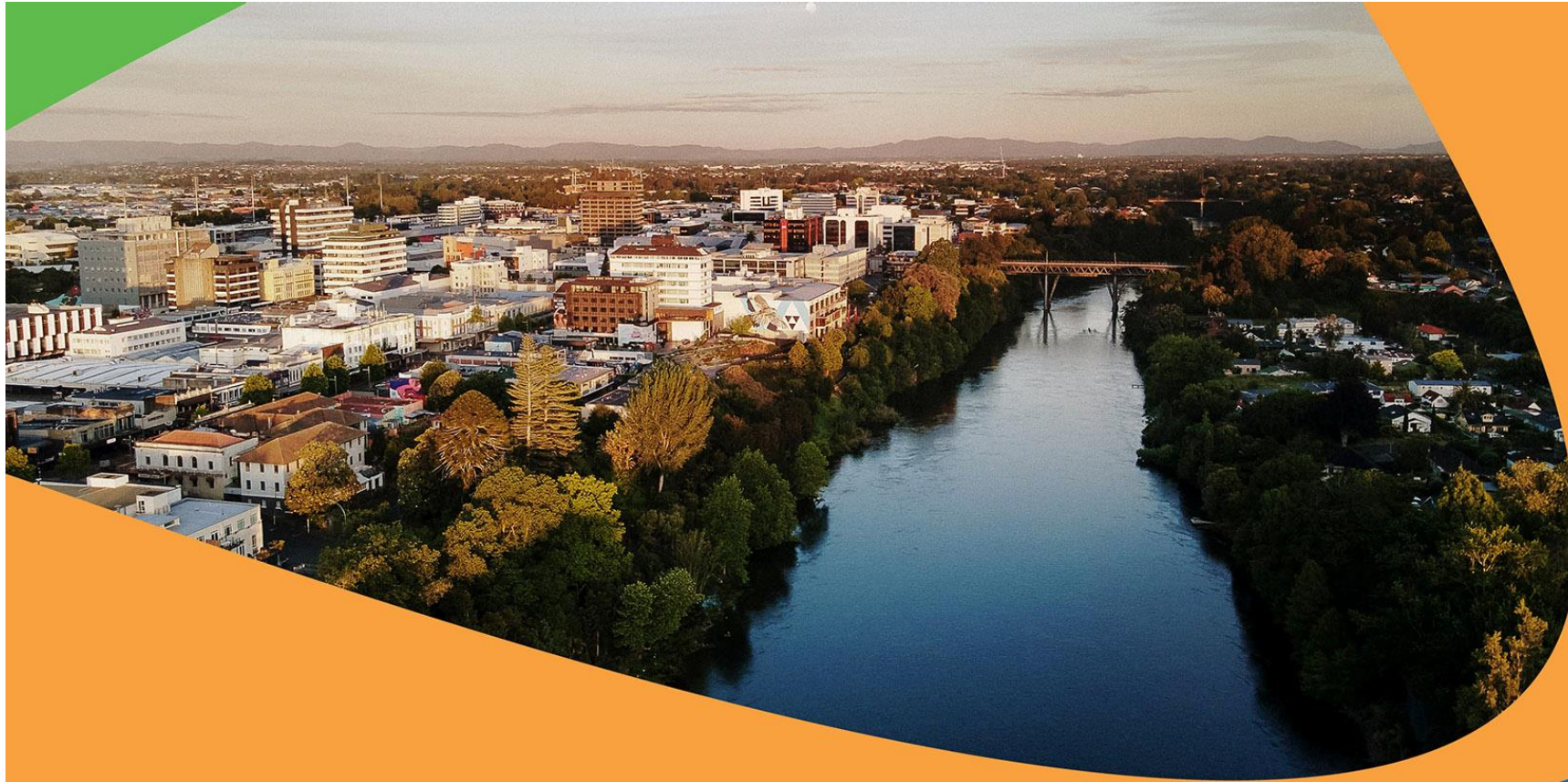
Elected Member Briefing 30 October 2024

What's changed since the LTP?

The Local Government (Water Services Preliminary Arrangements) Act

The Local Government (Water Services Preliminary Arrangements) Act has become law. This requires financial separation of three waters, as well as financial sustainability - defined quite broadly (as set out in this presentation).

In addition (but not covered in this presentation) the NZTA subsidy is significantly less than we had assumed in the LTP (based on prior experience and as signed off by Audit). We had known this was a possibility and had notes in the LTP the assumption was subject to high uncertainty.



Local Water Done Well: Financial sustainability

Elected Member Briefing 30 October 2024

Financial Strategy from 2026/27

From 2026/27 we'll have multiple 'views' of our finances

For all financial strategy measures, we'll need to consider:

- Residual Council (the parent)
- The Internal Business Unit / CCO / Joint CCO (the subsidiary)
- Each of the waters separately (including Stormwater within the residual Council)
- The group (the parent and the subsidiary)

We are working on a first cut of the numbers of each of these.

We also need to think through how these will be presented in the LTP Amendment (or other documentation), and what the implications are (for example, what does Council's commitment to balance the books in year 3 now mean?)

LWDW – Financial Sustainability

In any delivery model each “water” must be financially sustainable by 30 June 2028

Three Legs to Financial Sustainability Requirements:

- Financial Sustainability – generates funds from operation (FFO) to be sustainable
- Responds to Growth – provides a capital programme that demonstrably responds to growth
- Funding / Financing Sustainability – demonstrated ability to borrow the money needed and fits within known borrowing covenants etc.

LWDW – Financial Sustainability

What is the level of “funds from operation” required?

Three considerations, must:

- Generate an operating surplus
- Surplus must be large enough to fund depreciation
- Surplus must be large enough to repay debt over the useful life of its assets – i.e. reduce borrowing related to debt funded assets to zero (for those assets) before it needs to replace them.

Also needs a smooth revenue pathway – customers need a level of certainty, predictability and stability in waters pricing.

LWDW – Financial Sustainability

Where are we up to?

Three Legs to Financial Sustainability Requirements:

- Financial Sustainability – generates funds from operation (FFO) to be sustainable – **Work in progress**
- Responds to Growth – provides a capital programme that demonstrably responds to growth – **Done with revised capex programme**
- Funding / Financing Sustainability – demonstrated ability to borrow the money needed and fits within known borrowing covenants etc. – **Done, fits within 500:1 debt to revenue ratio**

Residual Council – Financial Sustainability

We face similar decisions for residual Council, but without a statutory deadline

We should promote a similar path for Council:

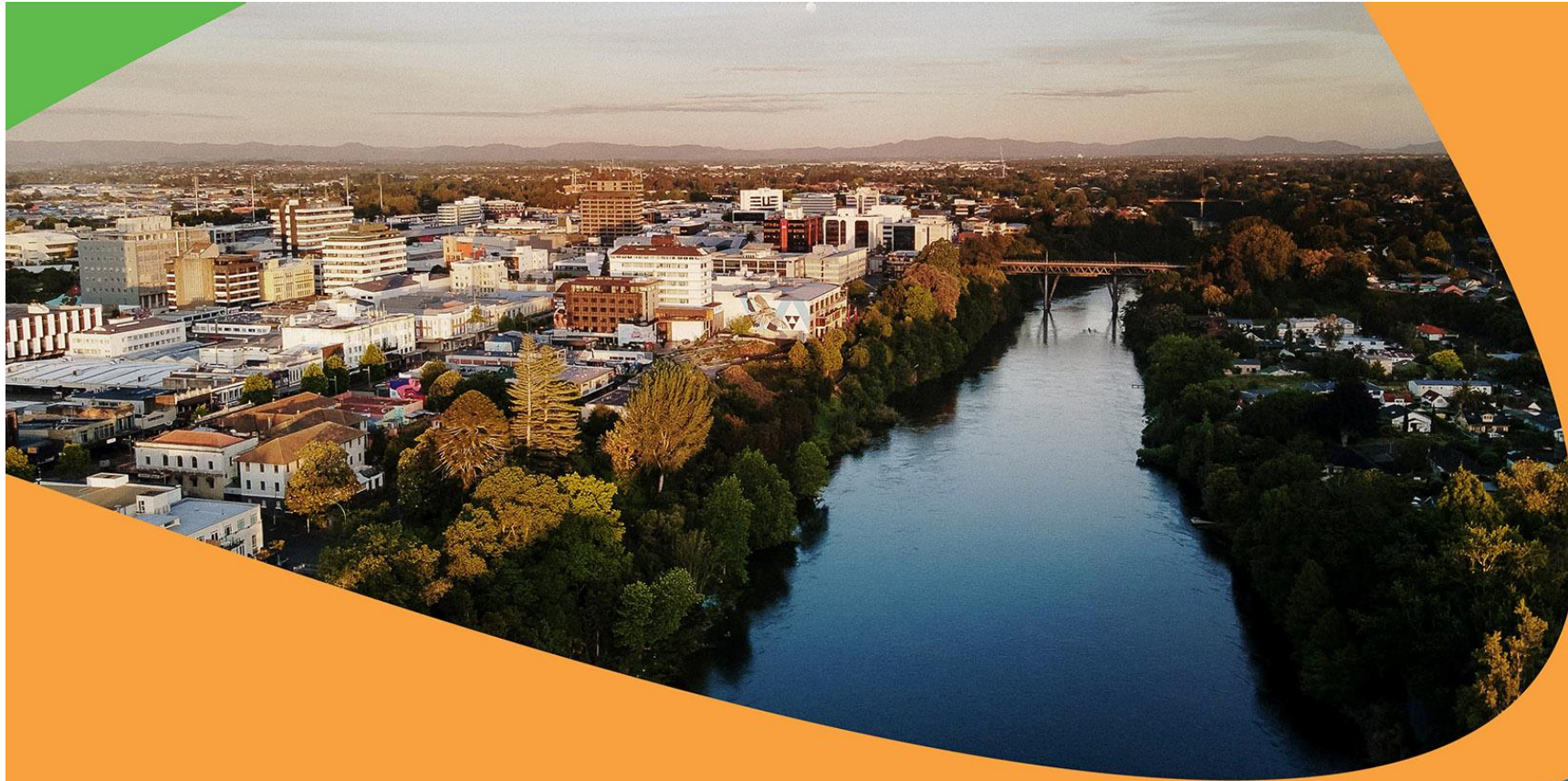
- Generate an operating surplus
- Surplus must be large enough to fund depreciation
- Surplus must be large enough to repay debt over the useful life of our assets.

However, unlike waters there is no hard statutory deadline for this in the residual Council – except Stormwater which will remain with Council and must be financially sustainable in its own right by 30 June 2028.

Financial Sustainability

Next steps

- Solve the problem for waters – initial focus on HCC only CCO – then on Joint HCC – Waikato CCO
- Then see what residual Council looks like
- Then solve for residual Council and iterate through with waters again as necessary



Long-Term Plan Amendment

Elected Member Briefing 30 October 2024

Verbal update and questions on the report

30 October 2024

DISCUSSION TOPIC SUMMARY

Topic: Update on recently completed Hamilton-Waikato Metro Spatial Plan (MSP) Transport Programme related projects

Related Committee: Strategic Growth & District Plan Committee

Business Unit/Group: Planning, Strategy & Programming / Infrastructure & Assets Group

Key Staff Contact: Phil Haizelden

Direction Discussion/Drop in Session recommended? Status: Open

PURPOSE OF TOPIC/INFORMATION

This session is to inform elected members of the outcomes of 4 recently completed transport projects related to the implementation of the Hamilton-Waikato Metro Spatial Plan Transport Programme implementation. These projects are:

- Freight Study
- Public Transport (PT) Pathways
- Bus Rapid Transit – Proof of Concept Study
- Bus Rapid Transit Funding and Financing

This is an opportunity for members to be informed of the outcomes of these studies that are all related to long-term strategic transport planning for Hamilton and the metro area. This session was requested by the Chair of the Strategic Growth & District Plan Committee and is required as time has not been available to brief elected members at recent Committees.

All these projects were identified as being priorities from the programme endorsed in 2022/3. For further background on Future Proof and the transport programme development please refer to this background context paper contained in Attachment 1, item 8 page 43 from the August 2023 Strategic Growth & District Plan Committee meeting. [Agenda of Ordinary Strategic Growth Committee Meeting - Thursday, 17 August 2023 \(storage.googleapis.com\)](https://storage.googleapis.com/Agenda%20of%20Ordinary%20Strategic%20Growth%20Committee%20Meeting%20-%20Thursday%2C%2017%20August%202023)

Any next steps around implementing the recommendations from these studies are all subject to the usual funding decisions by partner Councils.

WHAT IS NEEDED FROM MEMBERS

This session is for information only and members are not being asked to make any decisions.

KEY SUMMARY POINTS

The following paragraphs give a brief summary of outputs from 4 studies with links to the main reporting contained at the end of the paper.

For background, Future Proof | Te Tau Tiitoki is a joint project set up to consider how the Hamilton, Waipā and Waikato sub-region should develop into the future.

The Future Proof partnership is made up of Waikato Regional Council, along with Waikato Iwi, Hamilton City Council, Waka Kotahi (NZ Transport Agency), Waipa District Council, Waikato District Council, Waikato DHB and Matamata-Piako District Council (who joined in 2021). The Future Proof Partnership was expanded in 2019 to include central government, Auckland Iwi and Auckland Council in respect of matters relating to the Auckland to Hamilton corridor. For more information the Future Proof website can be found at [Home | Future Proof](#)

Freight Study – key summary points

The Freight Study is a good example of where Council's priorities are in clear alignment with the MSP Transport Programme and where collaboratively working with our partners provides great results. HCC needed to update its freight guidance and independently the MSP transport work recommended that Freight and productivity benefits were prioritised in our 30 year transport programme.

The study contains recommendations spanning up to 30 years and including road and rail improvements at both a local and national level. One of the early opportunities identified is the need to align construction phasing of the Ruakura Eastern Transport Corridor with recommendations from the Cross City Connector Study (CCCS). The CCCS has been a longstanding, predominantly freight based proposal that has developed to incorporate elements of recent public transport, as well as Freight and Logistics based planning designed to better serve one of our spatial priority areas, Ruakura, and areas along the corridor to the city centre.

Other early focus opportunities include working in with the Southern Links project including the consideration of improving existing infrastructure e.g., improvements to Kahikatea Drive / Greenwood intersection.

This work also gave us direction about future trends including the local future freight situation from a growth and infrastructure perspective. The study also informs land use considerations, including the need to develop and incorporate freight based recommendations in central city planning including the location of localised freight and distribution hubs.

Feedback from real-life users is always useful, and the work included an engagement phase with industry representatives that showed an emphasis on:

- Optimisation of the existing road network with a focus on key freight and PT corridors
- Freight Corridors, Hub and Spoke, Distribution Centres
- East-west connections – current and future
- Mode shift from road to rail
- Emerging Technologies
- Infrastructure and Operations

In summary the focus groups and survey responses from the sector focused around:

- Prioritising the key east-west (notably Wairere Drive and Mill Street/Boundary Road Corridor) and north-south (notably SH1C and Te Rapa Road) routes for improved efficiencies, reducing the stop/start movements along these routes
- The missing connections for rail, seemingly lack of investment into Horotiu and a missing service between Crawford Street and Ruakura.
- The need for a shift in perception of rail from central government and a focus on what "goods" are actually suitable for rail transfer (from an economic perspective) for there to be the 20% shift from road to rail freight (one of the KPI's developed from the MSP Programme Business Case) to be realised,
- The demand for improved high productivity motor vehicle (HPMV) connections to the WEX (Pardoa Boulevard, and for enhanced east-west connections (central city connector)
- The need to manage competing transport modes, prioritising certain routes for freight and other routes for other modes, an Auckland example was raised in this instance where freight vehicles were enforced to use selected routes.
- Continued discussion with the industry is required for on-going collaboration of the freight network.

Other shorter-term benefits included support for the development of a rail connection at Horotiu, the need to implement "special lanes" with a freight emphasis on Te Rapa Road, and the need to incorporate modifications to pavement strengthening priorities in future asset management planning.

Fig 1 below contains a map of the short-term (within 10 year) recommendations.

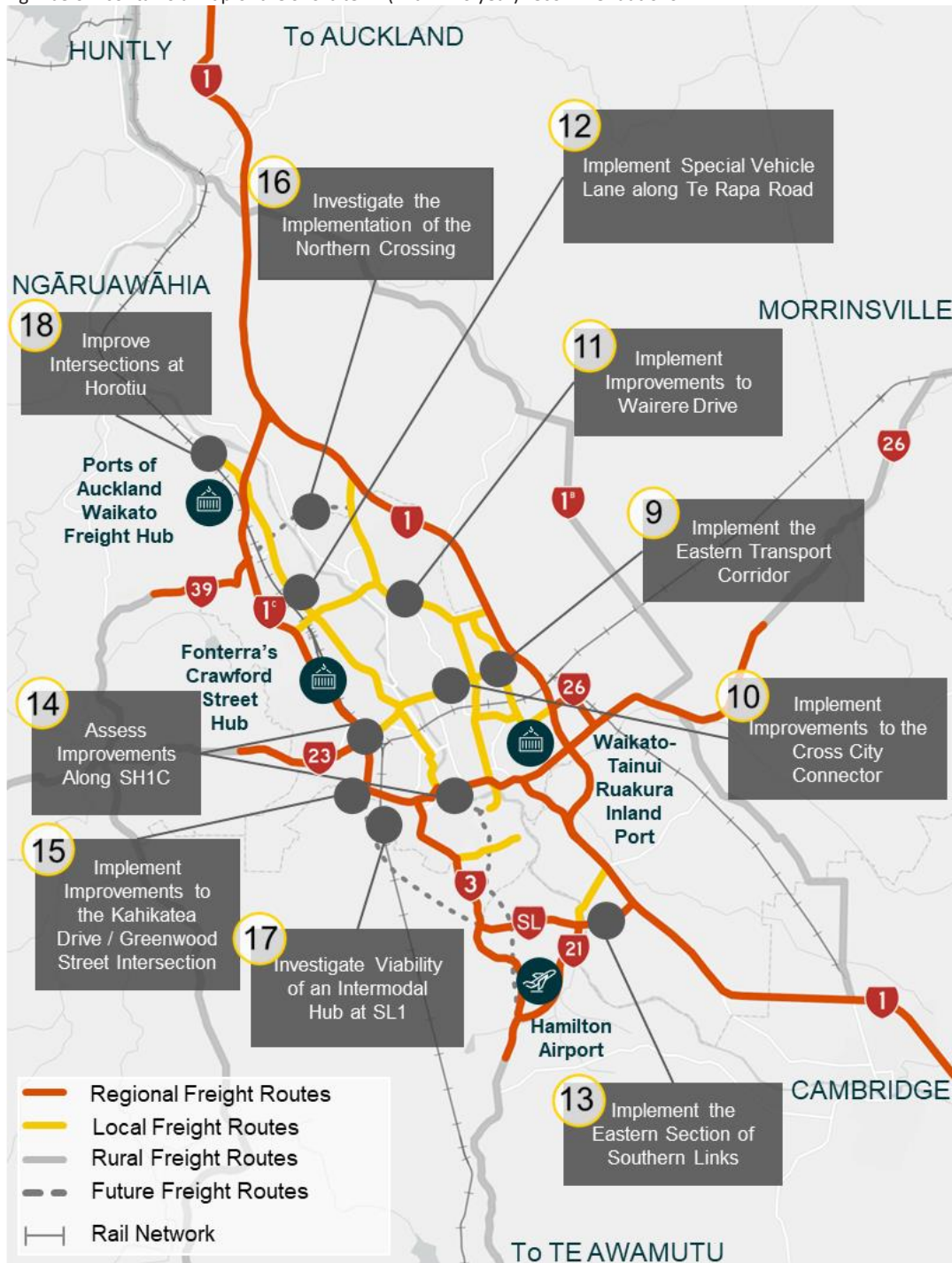


Fig 1 - Short-term Freight recommendations

Public Transport (PT) Pathways – key summary points

The PT Pathways project was scoped to identify a programme of medium term public transport enhancements to be delivered during the 2027-39 period, ensuring alignment with the long-term vision for PT network development identified in the Future Development Strategy and Metro Spatial Plan. This technical piece of work allowed staff to align infrastructure priorities (bus priority and shelters) with bus network enhancements (including the next frequent bus routes) aligned to where the city, and wider metro area is growing.

Essentially, it is a study to inform funding decisions from 2027 onwards for primarily but not exclusively HCC and the regional council. In this respect all recommendations around timing and sequencing are subject to HCC funding decisions.

The work included guidance on logical timing and sequencing for progression and enhancements of bus routes and associated infrastructure requirements. This project was led by Waikato Regional Council and does contain recommendations for significant changes to the existing bus network. Final reporting for this project is due to be completed by end October 2024.

The work was influenced by the longer-term bus rapid transit aspirations, and much of what the study incorporates the transition period to the rapid transit level of service on some core bus corridors. Figure 3 shows a suggested sequencing of infrastructure implementation between 2027-2039 to be considered in our future planning and funding discussions. Table 1 shows some of these potential projects that can be considered for funding.

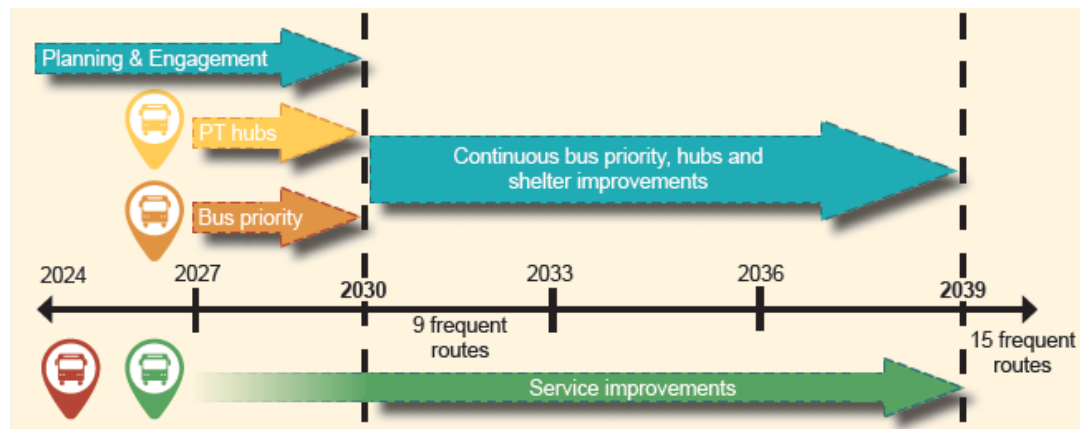


Fig 3 – Potential Pathway

LTP period	2027-2030	2030-33	2033-2036	2036-2039
Network	Hamilton network restructure and service upgrade Stage 1 Huntly and Morrinsville service upgrade – Stage 1	Hamilton route extensions as required to match greenfield growth	Hamilton route extensions as required to match greenfield growth Waipa service uplift	Hamilton service upgrade – Stage 2 Huntly and Morrinsville service upgrade – Stage 2 Whatawhata service upgrade
Bus priority	Clyde Street Peachgrove Hukanui Anglesea North Anglesea South	Anzac Bridge Boundary Road SH3 Ohaupo Road Te Rapa	Whitiara Bridge	Pembroke Street* Mill St Hall Street Ulster Street
Bus hubs	Rotokauri Rototuna Village Hamilton East Hub Beerscourt Central City x 3 (Anglesea) Ruakura Peacocke	Five Cross Roads University Frankton	The Base Chartwell Waikato Hospital Glenview Dinsdale	Te Awa Lakes
Bus stops	New or relocated bus stops for new routes. Ongoing upgrades across the network including shelters and real time information.	New bus stops for greenfield growth. Ongoing upgrades across the network including shelters and real time information.	New bus stops for greenfield growth. Ongoing upgrades across the network including shelters and real time information.	New or relocated bus stops for new routes. Ongoing upgrades across the network including shelters and real time information.

Table 1 – Summary of Pathway Projects Per LTP Period for Consideration

Bus Rapid Transit – Proof of Concept – key summary points

One of the core recommendations of the MSP Transport Programme was that investigations into the long-term introduction of a bus rapid transit (BRT) system be progressed for Hamilton and the metro area.

The BRT Proof of concept work built upon the concept work from the MSP Transport Programme Business Case and tested and expanded upon the design and infrastructure implications of developing this network. This work, completed early this year, has informed the PT Pathways and other wider planning projects across the city. This study incorporated:

- The development of a BRT network and integrated service pattern concept (further refined in the PT Pathways project)
- BRT Infrastructure Concept (the location, form and function of future BRT stations and stops)
- BRT Vehicle Specifications (future bus fleet requirements designed to assist in WRC bus contract planning)
- BRT Operational Concept and International Benchmarking

The latter bullet point included a succinct look at some international examples of where a city the size of Hamilton has accommodated a BRT system. Our previous work has demonstrated that a growing Hamilton could sustain a bus based rapid transit system. This small report has shown where it has worked successfully, some guidance on how it was implemented and planned, and some facts and figures to support comparison with our situation. The example we found most helpful was Eugene, Oregon (see below), but there are many examples globally of where BRT works and serves an area similar in proportion to that of Hamilton and the surrounding towns.

Figure 4 below shows the updated future BRT corridor alignment from this study, note the strong focus on a Central City Transit Spine along Anglesea Street. In brief:

- Line 1 – From The Base / Te Awa in the north to Ruakura via Clyde Street to a new potential park and ride facility.

- Line 2 – From the Central City north to Te Rapa North, with non BRT extension south
- Line 3 – From Rototuna Village through Chartwell, Five Cross Road along Boundary Rd towards the Airport
- Central City Rapid Transit Spine along Anglesea St
- Park and Ride sites (Te Rapa North, Ruakura and south)
- Not shown on this map is the proposed non-BRT use of the Ruakura Eastern Transport Corridor

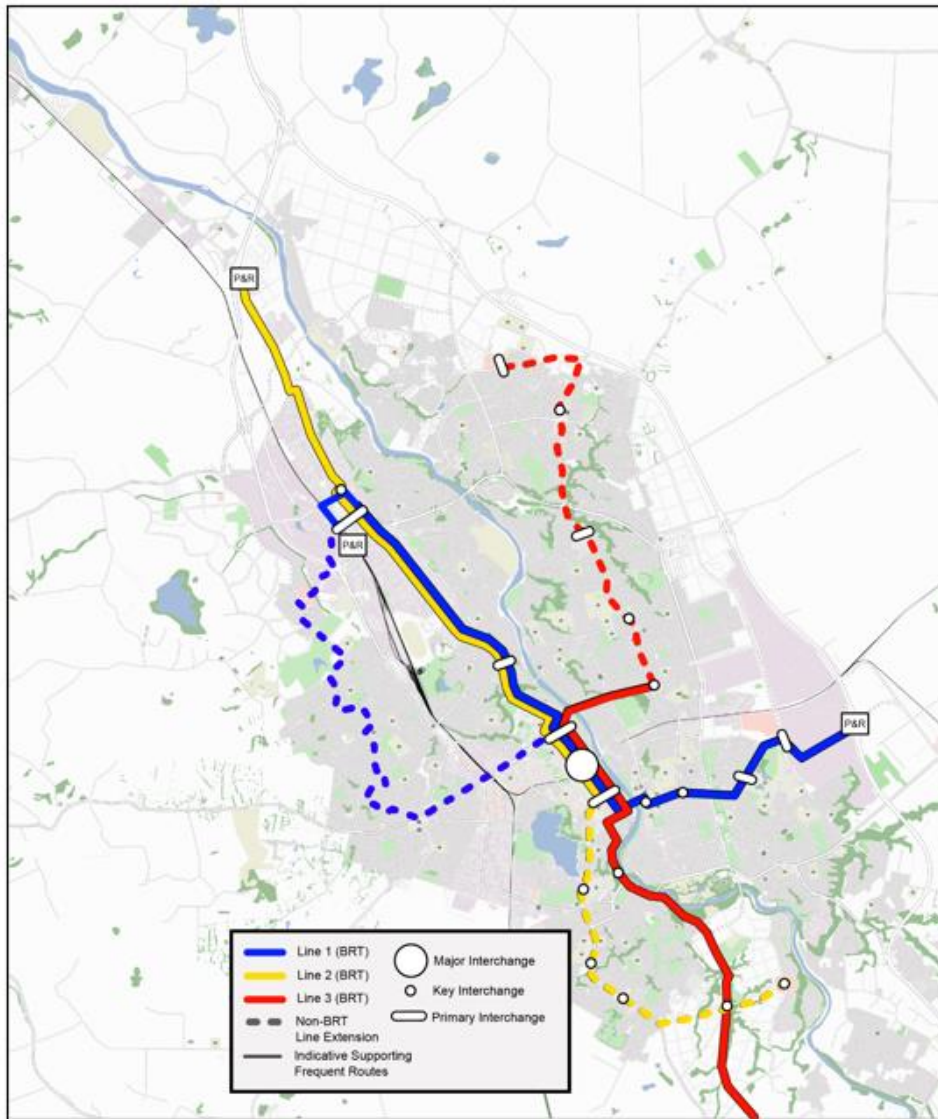


Fig 4 – Updated BRT Network – Key Corridors

Eugene, Oregon

Population 177,923 (2022)

Population Density: /sq km (Serving Eugene and Springfield)

Guided Busway	Emerald Expressway (EmX)
Rating	BRT
Passengers per Year	2.5m
Length (km) *Round trip kms	24*
Stations (stops)	30
Station Spacing	?
Right of Way	Uses combination dedicated transit - ways and transit -lanes
Vehicles	Phileas vehicle. Hybrid electric. 60ft length
Frequency	7 days/week, every 10 min on weekdays and 15-30 min weekend
Ownership & Management	Lane Transit District

Source: Lane Transit District



Figure 5 – Some statistics from Eugene’s BRT System

Bus Rapid Transit - Funding and Financing – key summary points

The purpose of this small scale study was to introduce potential funding and finance options for the BRT system proposed in the MSP Transport programme. The report, produced for Future Proof by KPMG presented options for both funding and financing, including consideration of value capture in the New Zealand context. To support this, the report also contains a section that discusses value uplift by rapid transit projects globally.

Commissioned in late 2023, and with a view to a funding future with a strong focus on economic development and growth along transport corridors, it was felt this work would help inform staff and elected members on the potential financial benefits gained through the introduction of rapid transit on key corridors.

Of particular interest was a “what if” exercise we undertook which took the northern and eastern proposed BRT corridors and extrapolated potential rates uplift for HCC and WRC. Whilst a high level analysis it did show that 10 years after the introduction of BRT it is possible to achieve between 16-63% rates increase per annum. This focus on rates uplift is also demonstrated around some real life Hamilton examples of high density development, the sort of density you would expect adjacent to a BRT corridor, in the example shown below we focused on the new ACC regional office.

ACC Regional Office – 179 Collingwood Street			2022/23 total rates	2023/24 total rates
179 Collingwood was previously a surface carpark but was replaced with a new four storey office block in early 2023.	Regional Council	Total rates	\$6,262.91	\$31,545.92.
		PT direct benefits	\$1,996.62	\$12,685.24
			2022/23	2023/24
City Council Rates			\$59,961.18	\$463,916
Before	After			
				

Fig 5 - One of the Case Study examples looking at potential increase in Council rate returns

WHERE CAN MEMBERS FIND MORE INFORMATION?

The development and progress of these projects have been reported on within the Strategic Issues section of the Strategic Growth & District Plan Committee.

PT Pathways – what to expect



New network: The metro area's current bus network has few routes that operate with good frequency. Many are also indirect and slow, and key destinations are difficult to get to. Most routes will change to address these problems.



Bus hubs: New and improved bus hubs will provide a more comfortable waiting experience at the busiest bus stops and places where people transfer between services.



Bus priority: Priority lanes and other improvements that prioritise buses will make public transport a fast travel option as the population grows and traffic increases.



Metro area services: Recent improvements to Cambridge and Te Awamutu services have seen big increases in patronage. These improvements will continue for all towns in the metro area.

Better public transport to more places, more often

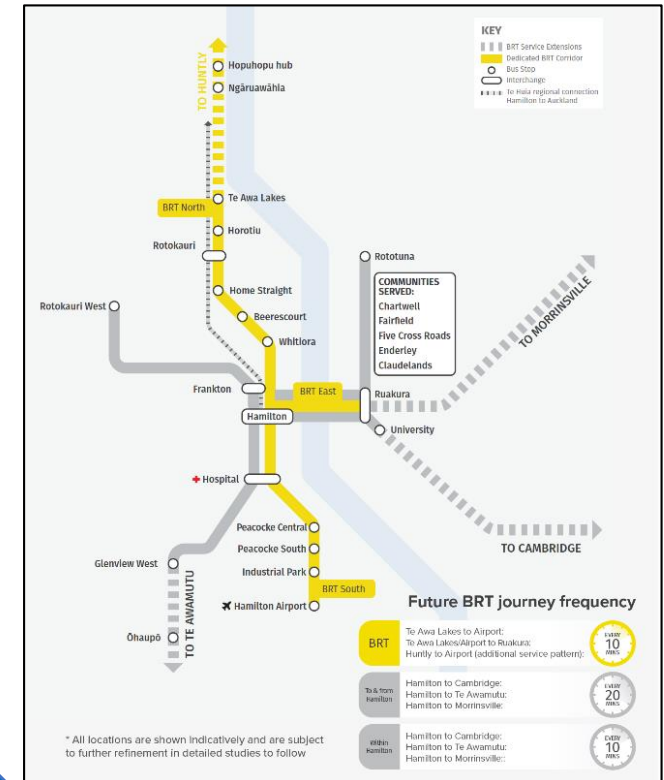
- More frequent routes to turn up and go.
- Better links to key destinations.
- High-quality services into growing areas.
- Better waiting facilities.
- More bus priority for quicker, reliable journeys.
- More travel options.

How we got here

This plan has been developed by the Future Proof partnership to support growth within the metro area and involved input from Councils, NZTA and other partner organisations. Successful approaches from other New Zealand cities have also informed development of the plan.

BRT Proof-of-Concept Study

- One of the key recommendations of the Hamilton Waikato Metro Spatial Plan Programme Business Case (PBC) was that a Bus Rapid Transit (BRT) system continue to be investigated.
- The study provides technical recommendations on a form and functional concept as an input to a future Business Case
- The study informs the infrastructure interface requirements for Hamilton current and ongoing transport and growth programmes.
- Additional work undertaken by the Future Proof partners will develop the transitional bus network to support this BRT based future state.
- **The Proof-of-Concept Study is made up of a series of reports:**



Eugene, Oregon

Population 177,923 (2022)

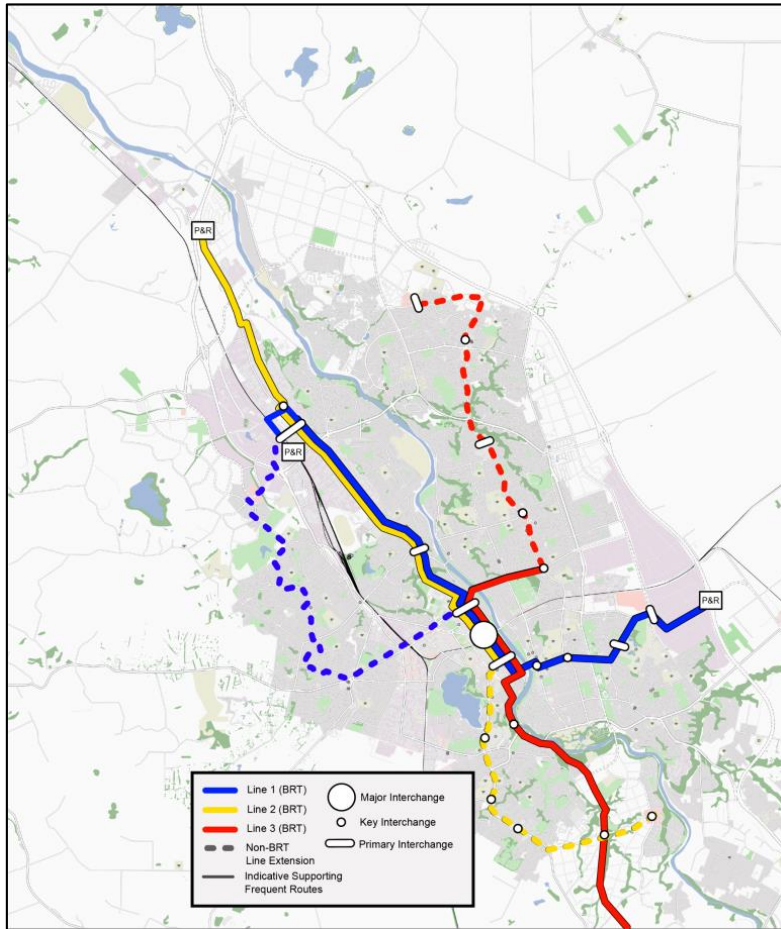
Population Density: /sq km (Serving Eugene and Springfield)

Guided Busway	Emerald Expressway (EmX)
Rating	BRT
Passengers per Year	2.5m
Length (km) *Round trip kms	24*
Stations (stops)	30
Station Spacing	?
Right of Way	Uses combination dedicated transit-ways and transit-lanes
Vehicles	Phileas vehicle. Hybrid electric. 60ft length
Frequency	7 days/week, every 10 min on weekdays and 15-30 min weekend
Ownership & Management	Lane Transit District

Source: Lane Transit District



Network Assessment and Corridor Alignment



- Land use integration based on residential density and destinations
- Line 1 – From The Base / Te Awa in the north to Ruakura via Clyde Street to a new potential park and ride facility.
- Line 2 – From the Central City north to Te Rapa North, with non BRT extension south
- Line 3 – From Rototuna Village through Chartwell, Five Cross Road along Boundary Rd towards the Airport
- Central City Rapid Transit Spine along Angelsea St
- Park and Ride sites (Te Rapa North, Ruakura and south)

Summary

DRAFT



Bus Rapid Transit, alongside upzoning, can create land value uplift on surrounding properties.



Funding tools can capture value uplift from the BRT.



This can fund the infrastructure costs, which could be financed.



This can spur new higher density development, creating a stronger rates base.



Increased rates base helps pay for operational costs of BRT.

'What if' analysis findings

After ten years, if the urban development outcomes are achieved then rates could increase as a result of BRT and rezoning range from \$11.7m to \$46.3m each year along the BRT North leg.

The diagram below reflects the estimated BRT and upzoning's rates impact along the BRT North Leg (red line). High, medium, and low development intensity scenarios have been estimated.

10 years

+63%

23/24 rates

\$6.9m WRC
\$66m HCC

+42%

+16%

High

+\$4.4m (WRC)

+\$41.9m (HCC)

- 6% land value uplift
- 15% of properties are developed
- On average 4x more capital value per redeveloped property

Medium

+\$2.9m (WRC)

+\$27.9m (HCC)

- 4% land value uplift
- 10% of properties are developed
- On average 4x more capital value per redeveloped property

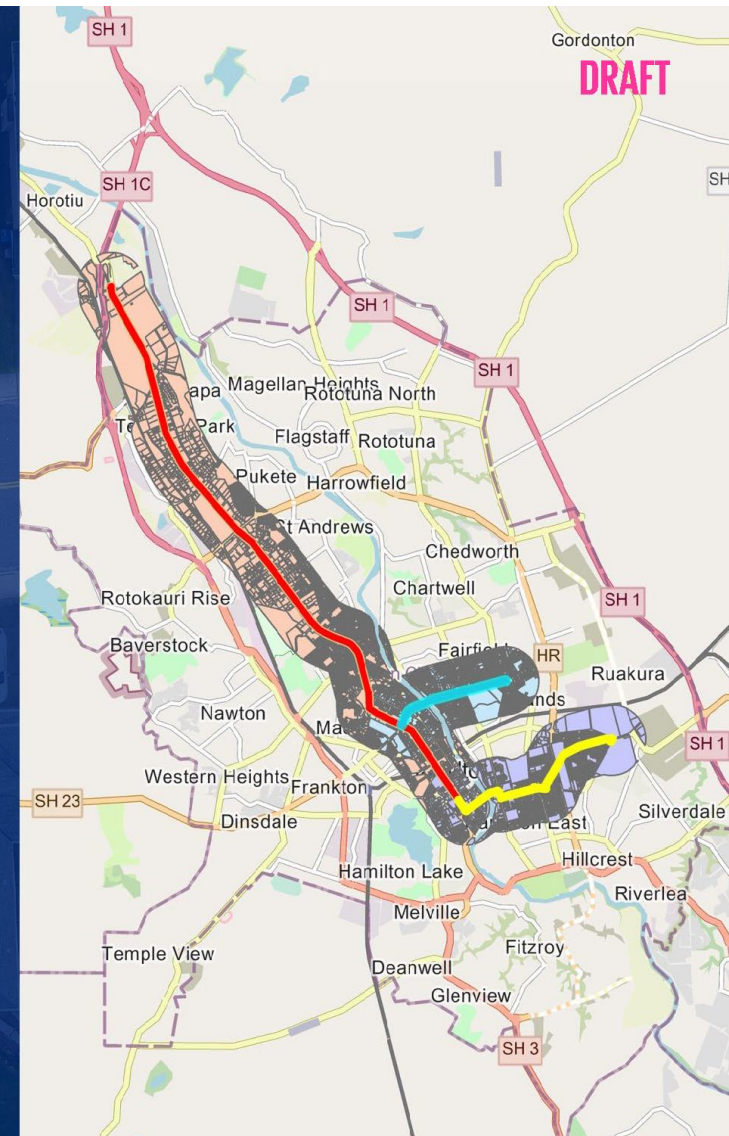
Low

+\$1.1m (WRC)

+\$10.6m (HCC)

- 2% land value uplift
- 5% of properties are developed
- On average 3x more capital value per redeveloped property

Refer to the Report for full methodology and assumptions used in the 'what if' analysis.



Freight Study (30-year vision) – (Hamilton & Metro Area) included:

1. Literature of local and international best practice
2. Data analysis around existing and future freight trends on daily demands, networks and land use change
3. Stakeholder Engagement
 - Lots of focus on travel patterns, city centre operations, future conditions required to use more rail freight, future road network issues Council needs to focus on

Final list of 22 recommendations – Key recommendations include:

- Short-term focus on need to emerging transport network to, from and around Ruakura superhub (road and rail) – forecast 700 additional hectares of employment land generating 69,0000 new daily trips
- Continue optimisation of road network & kerbside space (managed lanes / avoid congestion)
- Require specific focus on servicing Frankton with expected significant increase in Freight volumes
- Be aware of emerging trends in logistics, smaller centralized hubs, use of smaller vehicles, even cargo bikes
- Explore capacity improvements where possible, Southern Links seen as positive for Freight
- Continue to support rail at Horotiu and Ruakura (and more)
- Guidance on asset / pavement priorities
- Guidance on new strategic network considerations