

Elected Member Briefing (10-Year Plan) – 21 November 2017
Commencing at 10.00am in Committee Room One

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

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 gauge 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

Detailed Design	January – June 2018
Procurement	May – July 2018
Construction	July – November 2018
Opening	December 2018

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.

	Hamilton City Council Funded	Community Funded	Total
Concept Design (complete)	-	\$25,000	\$25,000
Detailed Design	\$250,000		\$250,000
Construction	\$2,900,000	\$800,000	\$3,700,000
Totals	\$3,150,000	\$825,000	\$3,975,000

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



CONCEPT DESIGN PROPOSAL FOR
GARDEN PLACE



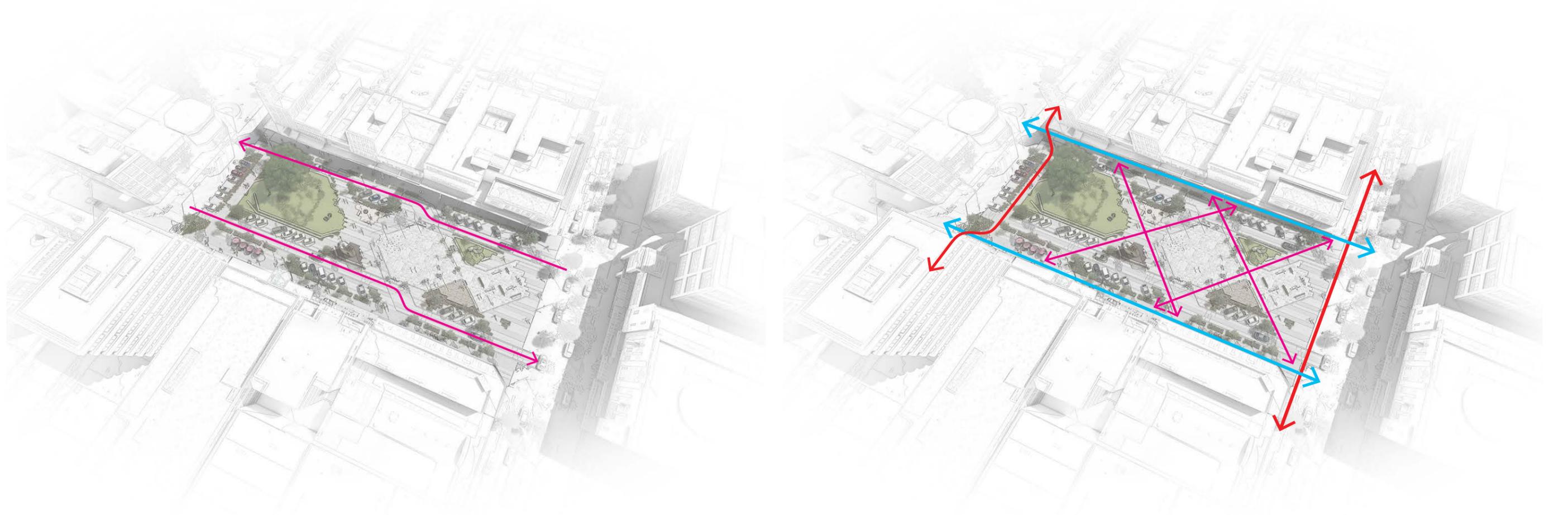
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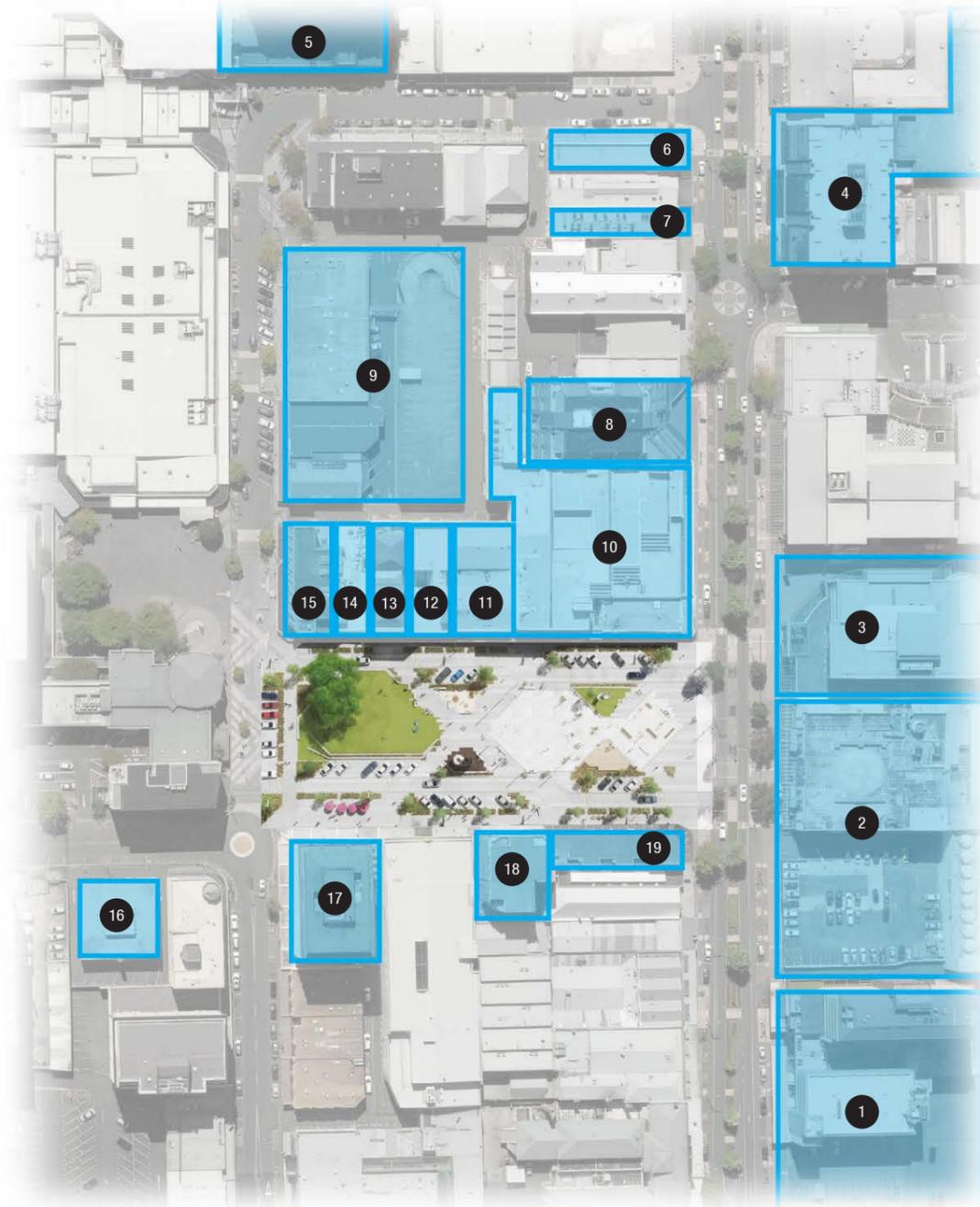
CONCEPT DESIGN PROPOSAL FOR
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CONCEPT DESIGN PROPOSAL FOR
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COMMUNITY SUPPORT FOR
GARDEN PLACE



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

Rough Order of Cost Summary

Enabling Works	485,000
External Works	2,130,000
Site Services Infrastructure	515,000
SUBTOTAL (excluding Contingencies and GST)	\$ 3,130,000
Recommended Estimating/Design Contingency (for unforeseens during balance of Design Phase)	235,000
Recommended Construction Contingency (for unforeseens during Construction Phase)	250,000
Professional Fees (Design Team only)	360,000
Building Consent and Resource Consent Fees and related costs	excluded
TOTAL (excluding GST)	\$ 3,975,000

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

CENTRAL CITY CONNECTIONS TO
GARDEN PLACE



- 1 Western Rail Trail
- 2 Wintec Piazza
- 3 Civic Square
- 4 Garden Place
- 5 Victoria on the River
- 6 Future Pedestrian Bridge

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***

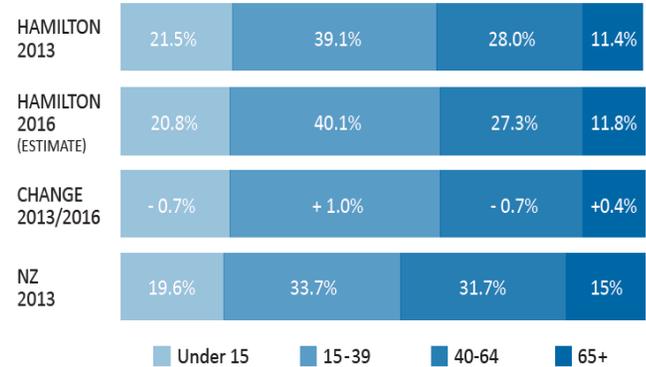
Our city has infrastructure that meets our current demands, supports growth and helps build a strong economy.

- ***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

Age distribution



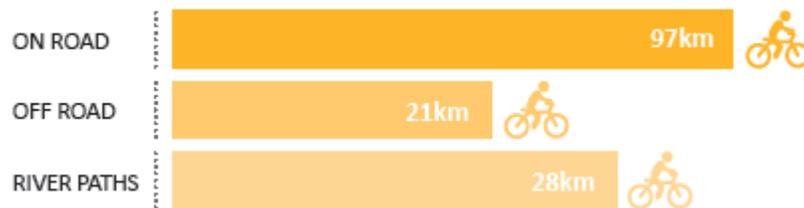
Area of reserve in Hamilton (hectares) end of September



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



How are we doing?

Infrastructure type	What have we got	Status	Key issues
Off road Cycleways and walkway	River pathways 21 km off road 28 km river paths		Growth – Connectivity in new areas Finish Te Awa
Sports parks	112 sports fields on 39 Parks		Quality of drainage and irrigation across the network Undeveloped parks in the North East (Mangaiti; Te Manatu; Hare Puke) Enough sports fields as per Regional and Sports Facility Plan – 5 new fields needed by 2021 Weekly deficit of 138 training ours per week



Infrastructure type	What have we got	Status	Key issues
Outdoor Courts/tracks	Minogue Park Lugton Park Porritt Stadium		Change in use
Hockey Turfs	Gallagher Hockey Centre Schools		New turf needed

Infrastructure type	What have we got	Status	Key issues
Natural Areas	Gully networks Waiwhakareke Street and park trees		1.5% of city is ecologically significant land (should be 10%)
Passive Parks	Passive parks space Destination and neighbourhood		Generally well serviced in most of the city. Some catch up in growth areas required – land purchased in North East but not developed



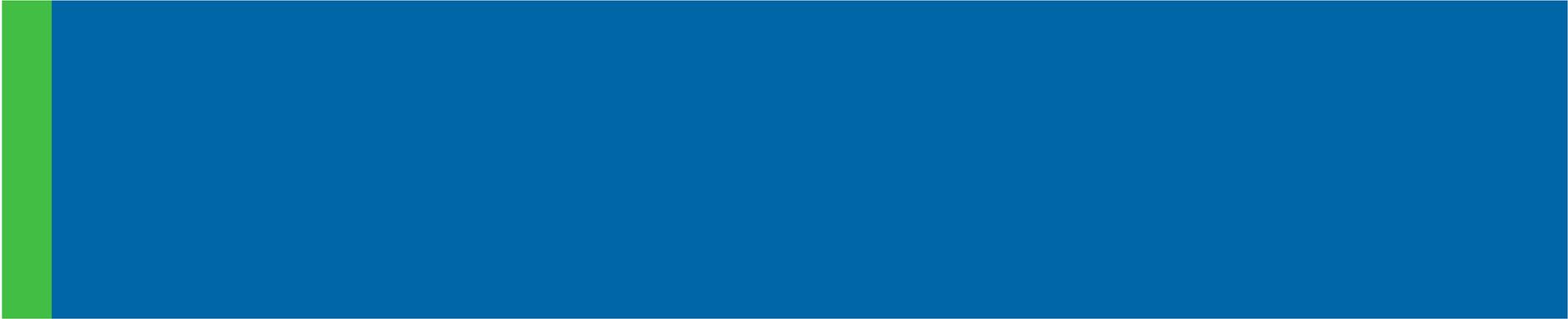
Infrastructure type	What have we got	Status	Key issues
Indoor Recreation	Te Rapa Sportsdrome Rototuna Rec Centre (The Peak)		Not enough multi-sport court space to meet population size as per Regional Sports Facility Plan – another multi-sport 4 court facility required before 2025
Street beautification	Bedding (roundabouts; civic spaces)		Well serviced
Playgrounds	7 Destination Playgrounds 75 Neighbourhood Playgrounds		Gaps in relevant play equipment exists within Hillcrest, Glenview and Bremworth



Destination playground - Hamilton Lake Domain

Infrastructure type	What have we got	Status	Key issues
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





Infrastructure type	What have we got	Status	Key issues
Central city public spaces	Garden Place River Path and Promenades Embassy Park VOTR Western Rail Trail Norris-Ward Park		Accessibility, Gaps and Flood Prone nature of River Path Community expectations for views of the river and erosion control Community Expectations of central city How public space is utilised ie. Skateparks, exercise equipment



Infrastructure type	What have we got	Status	Key issues
Performing Arts	Theatres Founders – failed asset Trusts and other operating theatres Claudelands		Unable to host some key events Performance practice space
Hamilton Gardens 	Hamilton Gardens		Having the right infrastructure to support the visitor experience Enhanced offer to attract more visitors and contribute to the wider economy

Infrastructure type	What have we got	Status	Key issues
Hamilton Zoo 	Exotic animals Large land area Link to Waiwhakareke		Ensure ongoing safety of visitors and staff Ongoing visitor experience – attracting new and repeat visitors Promotion as a local, regional and national destination Zoo Masterplan implementation
Waikato Museum	Waikato Museum Artspost		Connecting with community – appealing to a diverse audience Connections to the river
Stadia	FMG Stadium Waikato Seddon Park Claudelands		Renewals Competition

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 of high-quality playgrounds ensuring Hamilton is an attractive city for families

How Much:

- \$3 million in capital funding per year for ten years.

Playgrounds



Rototuna Town Centre Community Facilities— Proposed Funded

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

Te Awamutu Library



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

Rototuna Sports Park Development Cont.

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 results in deaths and serious injuries

Growth/Economic Development

Growth and economic development is happening faster than anticipated leading to congestion and demand for transport investment earlier than planned

Transport Choice

Our transport system has focused on cars resulting in low use of active modes and a higher future cost for transport

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

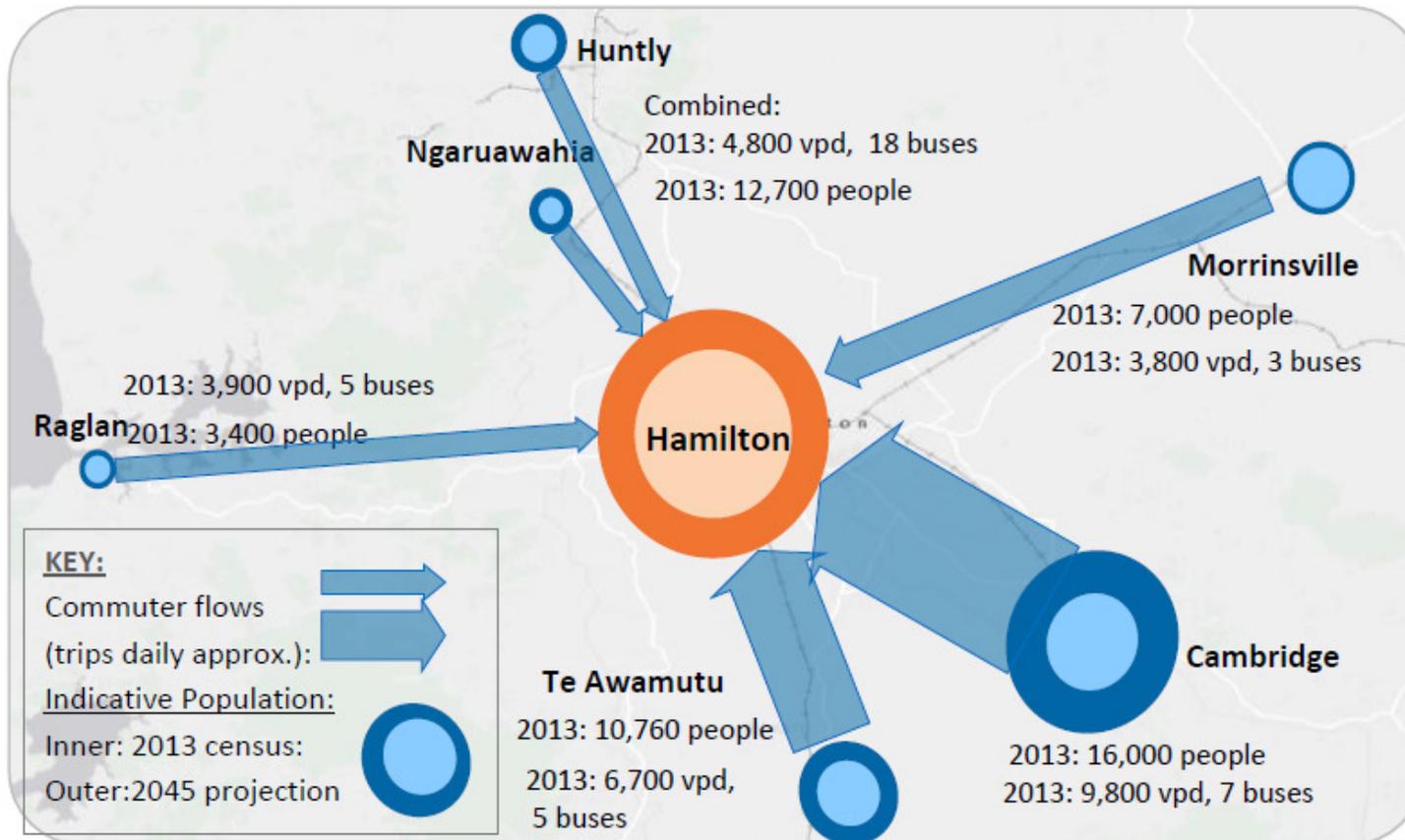
We will enable access to essential services, employment and recreation by providing transport choice for all users.

Hamilton's Programme Targets

Safety Measures		Current	10 year	30 year
Measure 1: Deaths		5	0	0
Measure 2: Serious injuries, total		45	34	17
Measure 3: Serious injuries, vulnerable users		16	12	6
Growth and Economic Development Measures		Current	10 year	30 year
Measure 1: Access for housing		4,000 hhs	11,638 hhs	33,300 hhs
Measure 2: Intersections where demand exceeds capacity		27	<= 27	
Transport Choice Measures		Current	10 year	30 year
Single car occupancy		80%	70%	TBC
Mode share for alternatives	Bus	3%	7%	TBC
	Walking/cycling	11%	22%	TBC
	%age trips <2km by foot	26%	50%	TBC
Public transport is easy to get to		80% agree	85% agree	TBC

- **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