

**Elected Member Briefing (LTP) – Topic List – 18 July 2017***(Briefing will start at 9.30am in Committee Room 1)**\*\*\*timing for the below will be flexible on the day\*\*\**

<b>Topic</b>	<b>HCC Contact / Presenter(s)</b>	<b>Type</b>
<b>Business we are in (introduction)</b>	Sean Hickey	Open
<b>Regulatory</b> <ul style="list-style-type: none"><li>- Economic Growth &amp; Planning</li><li>- Planning Guidance &amp; Compliance</li><li>- Building Control</li><li>- Environmental Health &amp; Alcohol Licencing</li><li>- Animal Education and Control</li></ul>	Sean Hickey	Open
<b>MORNING TEA</b>		
<b>Community Protection</b> <ul style="list-style-type: none"><li>- Emergency Management</li><li>- City Safety</li></ul> <b>Governance and Investment</b> <ul style="list-style-type: none"><li>- City Governance</li><li>- Strategic Property Investment</li></ul>	Sean Hickey	Open
<b>LUNCH</b>		
<b>Community Facilities and Services</b> <ul style="list-style-type: none"><li>- Libraries</li><li>- Community Development</li><li>- Cemeteries and Crematorium</li><li>- Parks and Green Spaces</li></ul>	Sean Hickey	Open

# Business We Are In

## Session One



# Introduction

The purpose of the briefing is to:

- Show **current level of service issues**
  - We need to spend more money to maintain the current level of service.
- Identify the **proposed changes to maintain or change** the level of service
  - We need direction on whether to add these changes to the budget.
- Provide an **opportunity for you to flag** what you want explored
  - so we can schedule these into work over the next few months.

# Economic Growth & Planning

## Services we deliver to the community

District Plan
Strategic Growth Planning
Urban Design
Heritage

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service	\$0	\$0
Extra spend to improve current levels of service	\$0	\$0
Savings from reducing current level of service	\$0	\$0

# Planning Guidance & Compliance

## Services we deliver to the community

Development Applications
Advice and Information
Monitoring and Compliance

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service – extra staff will be funded by revenue from applications	\$0	\$0
Extra spend to improve current levels of service	\$0	\$0
Savings from reducing current level of service	\$0	\$0

# Building Control

## Services we deliver to the community

Building Consents and Inspections
Building Warrant of Fitness
Property Information and Advice
Education and Enforcement

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service – corporate costs to attract & retain staff recovered by increase in fees to recover costs	\$0	\$0
Extra spend to improve current levels of service	\$0	\$0
Savings from reducing current level of service	\$0	\$0

# Environmental Health & Alcohol Licensing

## Services we deliver to the community

Food Safety
Environmental Pollution
Public Health
Alcohol licensing

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service - Additional staff for food safety service	\$85k pa	\$0
Extra spend to improve current levels of service - Impact after 2019 if decide to compete in market?	\$?	\$0
Savings from reducing current level of service - Impact after 2019 if exit service totally?	\$?	\$0

# Animal Education & Control

## Services we deliver to the community

Dog Registration
Compliance, Enforcement and Dog Adoption
Stock Impounding and Animal Nuisance

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service - Feasibility study and potential works on more capacity - Dog Control Act requirements	\$20k pa \$185k pa	\$400k
Extra spend to improve current levels of service	\$0	\$0
Savings from reducing current level of service	\$0	\$0

# Emergency Management

## Services we deliver to the community

Emergency Readiness, Response, Recovery and Reduction Planning

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service	\$0	\$0
Extra spend to improve current levels of service	\$0	\$0
Savings from reducing current level of service	\$0	\$0

# City Safety

## Services we deliver to the community

City Safety

<b>Additional spend above the 2017/18 base</b>	<b>Opex</b>	<b>Capex</b>
Extra spend to maintain current level of service <ul style="list-style-type: none"><li>- 2 more Central City safety officers</li><li>- 6-8 CCTV cameras</li></ul>	\$150k pa \$0k	\$0 \$40k
Extra spend to improve current levels of service <ul style="list-style-type: none"><li>- Service to Hamilton East</li><li>- Extend City to include Ferrybank and River Projects</li></ul>	\$250-\$300k pa \$150-\$210k pa	\$0 \$0
Savings from reducing current level of service	\$0	\$0

# City Governance

## Services we deliver to the community

Mayors Office
Councillor/Elected Member Services
Elections, Polls and Petitions
Civic Engagement
Partnerships with Maaori

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service - Representational Review	\$153	\$0
Extra spend to improve current levels of service	\$0	\$0
Savings from reducing current level of service	\$0	\$0

# Strategic Property Investment

## Services we deliver to the community

Management of Endowment Fund
Management of Corporate Property
Strategic Property Management

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service	\$0	\$0
Extra spend to improve current levels of service	\$0	\$0
Savings from reducing current level of service	\$0	\$0

# Libraries

## Services we deliver to the community

Collections and Circulation Services
Literacy and Education Programmes
Heritage Collections
Council Archives

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service		
- Renewals of physical buildings	\$0	\$1.4m over 10 yrs
- Security at key locations	\$40k pa	\$0
- Heritage Collection		
- Climate control of storage environment	\$0	\$250k
- Digitise collection	\$50k pa	\$500k over 10 yrs

# Libraries

<b>Additional spend above the 2017/18 base</b>	<b>Opex</b>	<b>Capex</b>
Extra spend to maintain current level of service		
- Book tracking system	\$0	\$1.2m
- Hillcrest overcrowding	\$0	\$1.2m
- North East library community hub	\$0	\$13.45
Extra spend to improve current levels of service		
- Upgrade central library	\$0	\$1.6 - \$2m
Savings from reducing current level of service	\$0	\$0

# Community Development

## Services we deliver to the community

Community and Social Development Support
Community Grants
Community Facilities
Indoor Recreation Facilities

<b>Additional spend above the 2017/18 base</b>	<b>Opex</b>	<b>Capex</b>
Extra spend to maintain current level of service		
- Renewals for buildings	\$0	\$760k over 10 yrs
- Community Grant funding	\$200k pa	\$0
- Needs assessment	\$50k	\$0
- Facilities evaluation	\$30k	\$0

# Community Development

<b>Additional spend above the 2017/18 base</b>	<b>Opex</b>	<b>Capex</b>
Extra spend to maintain current level of service - Indoor recreation facilities – paper to Council 24 August	\$?	\$?
- Extra spend to improve current levels of service Redevelopment Celebrating Age – to be considered as part of Ferrybank Development Programme	\$?	\$?
- Community facilities in Rototuna, Rotokauri and Peacocks – to be considered in growth sessions	\$?	\$?
Savings from reducing current level of service	\$0	\$0

# Cemeteries & Crematorium

## Services we deliver to the community

Cremation & Burials
Chapel & Lounge Facilities
Protection of Hamilton's Heritage

<b>Additional spend above the 2017/18 base</b>	Opex	Capex
Extra spend to maintain current level of service		
- Improvements as per Cemeteries Plan		
- Committal shelter	\$0	\$519k
- Play space	\$0	\$149k
- Outdoor meeting room	\$0	\$206k
- Road safety improvements	\$0	\$169k
- Accessible toilet	\$26k pa	\$497k

# Cemeteries & Crematorium

<b>Additional spend above the 2017/18 base</b>	<b>Opex</b>	<b>Capex</b>
Extra spend to maintain current level of service		
- Extension of Hamilton Park for future capacity		
- Extend lawns	\$0	\$5.3m
- Valle Road entrance	\$0	\$538k
- Land purchase	\$0	\$519k
- New cremator	\$0	\$600k
- Cemetery record management system	\$17k pa	\$256k
Extra spend to improve current levels of service		
- After service reception facility	\$0	\$3.6m
Savings from reducing current level of service	\$0	\$0

# Parks & Green Spaces

## Services we deliver to the community

Parks and Open Spaces Network
Playgrounds, Sport Fields and Recreational Facilities (including skate parks)
Streetscapes

Additional spend above the 2017/18 base	Opex	Capex
Extra spend to maintain current level of service		
- Deferred renewals		
- Increase in renewals spend	\$?	\$?
- Implement playgrounds plan	\$0	\$6.59m or 11.1m
- Renew current skate parks	\$0	\$1.05m over 10 yrs
- New skate park	\$0	\$3.6m
- New signage	\$0	\$1.9m over 10 yrs
- Upgrade public toilets for safety issues	\$0	\$1.72m over 10 yrs

# Parks & Green Spaces

Additional spend above the 2017/18 base	Opex	Capex
Extra spend to maintain current level of service		
- Meet growth needs		
- Rototuna Sports Park	\$0	\$2.3m
- Te Manatu Park	\$0	\$5.2m
- Hare Puke	\$0	\$4.9m
- Mangaiti Park	\$0	\$400k
- Rotokauri Park	\$0	\$800k
- Featherstone Park	\$0	\$3.1m
- Rototuna Town square planning	\$0	\$250k
- New growth cell parks	\$?	\$?
- Riverside slips	\$100k pa	\$0

# Parks & Green Spaces

Additional spend above the 2017/18 base	Opex	Capex
Extra spend to maintain current level of service		
- Trees		
- Tree maintenance	\$350k pa	\$0
- Street removal and replacement	\$145k pa	\$0
- Trip hazard removals	\$160k	\$0m
- Sport Parks		
- Improvements to high profile parks	\$0	\$2.6m over 10 yrs
- Improvements to sport park network	\$0	\$10.8m over 10 yrs
- Line marking	\$280k pa	\$0
- New toilet and changing rooms	\$0	\$5.1m
- Flood lighting study	\$130k pa	\$?
- New growth area sport parks	\$?	\$?

# Parks & Green Spaces

<b>Additional spend above the 2017/18 base</b>	<b>Opex</b>	<b>Capex</b>
Extra spend to improve current levels of service <ul style="list-style-type: none"><li>- Waiwhakareke Natural Park</li><li>- Glyphosate</li></ul>	\$0 \$30k	\$7.45m \$?
Savings from reducing current level of service <ul style="list-style-type: none"><li>- Fountains</li><li>- Natural Areas</li></ul>	\$0 \$0	\$0 \$0

# Changing Places

## ↘ Hamilton Gardens



# What?

Council has been asked to install Changing places toilets in the city.

Changing places toilets are larger than standard accessible toilets with extra features and more space to meet these needs.

Many older people and disabled people of all ages, including those with profound physical and learning disabilities do not have access to public accessible toilets that meets their needs.



# Potential layout



# Growing movement

## **International and national examples**

Changing Places was launched in the UK in 2006 where there are now 994 .

Changing Places became a British Standard in 2009 and are acknowledged in the building codes as best practice.

Currently there are no public Changing Places in the New Zealand, this would be the first Changing Places facility in New Zealand.

# Cost

The new public toilet located next to the Children's Playground at the Hamilton Gardens is able to be extended to accommodate a Changing Place facility at an estimated construction cost to Council of \$100,000. This cost excludes fit out of the equipment required for a Changing Place facility that is being provided by ArjoHuntleigh (\$37,000).

Life span on these products would normally be at least 7-10 years with annual servicing undertaken. The long term Capex renewals budget within the 10-year plan would be approximately \$18,500.

Consequential Opex of annual Load testing, cleaning and Maintenance would be approximately \$8,700 per annum.