

Elected Member Briefing – 19 February 2020
Committee Room 1

Time	Topic	HCC Presenter(s)	Open / Closed	Time Req'd (mins)
9.30am	Draft 2020/21 Annual Plan 2020/21 (Council)	Sean Hickey and David Bryant	Open	90
MORNING TEA 11.00am				
11.15am	Draft 2020/21 Annual Plan 2020/21 (continued) (Council)	Sean Hickey and David Bryant	Open	60
12.15pm	Long Term Plan and Wellbeing (Council)	Natalie Palmer and Julie Clausen	Open	60
LUNCH 1.15pm				
2.00pm	Speed Management (NZTA Tackling Unsafe Speeds programme) (Infrastructure Operations Committee)	Robyn Denton and NZTA Representatives	Open	60
MEETING ENDS				

Annual Plan 2020/21 update

19 February 2020



Purpose of briefing

- The purpose of the briefing is to update elected members on staff investigation of items they raised for proposed inclusion in the 2020/21 Annual Plan budget (Year 3 of the 2018-28 Long-Term Plan) and to advise on consultation
- The intended outcome is that elected members have had the opportunity to raise any issues they would like clarified by staff and have been briefed on the financial implications of proposals

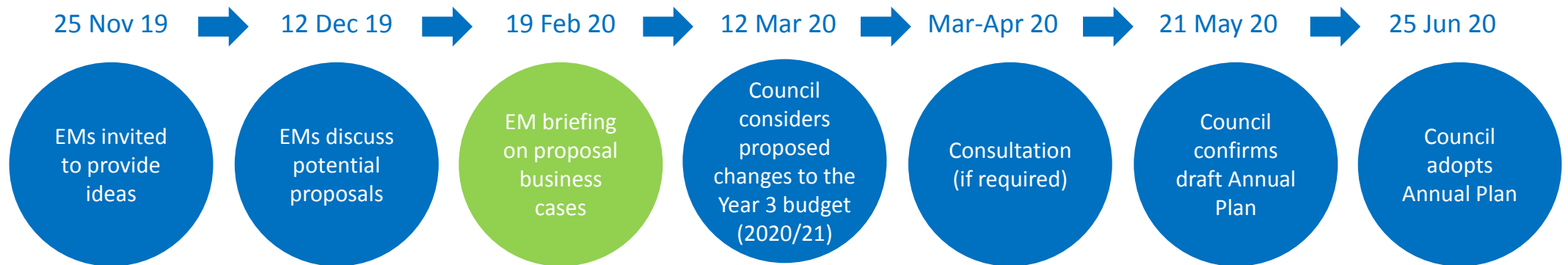
Agenda

- Annual Plan context and process
- Items proposed by elected members for possible inclusion in the draft 2020/21 Annual Plan budget
- Consultation and communication
- Next steps

Annual Plan context

- The 2018-28 Long-Term Plan sets the Council's work programme, financial strategy and budget for the next three years
- 2020/21 is Year 3 of the Long-Term Plan
- The Annual Plan is a mayor-led process. LGA 2002 s41A(2) identifies the mayor's role as leading development of the plan, policies and budgets for elected members' consideration
- The 2020/21 Annual Plan should be neither significantly nor materially different from Year 3 of the Long-Term Plan. Significant or material differences, such as a major alteration in levels of service or the sale of a strategic asset, require an LTP amendment

Annual Plan process



Annual Plan process

- Changes to the 2020/21 budget arise from:
 - Budget adjustments: A change in the amount needed to deliver on work programmes budgeted in Year 3 of the Long-Term Plan or a change to reflect Council decisions in Years 1 and 2
 - Proposals: Funding for new projects not included in the 2018-28 LTP or for changes to service levels (but not significant or material changes). Proposals are from elected members or the chief executive and are developed into business cases by staff and presented to Council during the Annual Plan process
- Both budget adjustments and proposals are only baked into the final 2020/21 budget if approved during budget deliberations on 21 May 2020

Annual Plan process

- The draft 2020/21 Annual Plan budget will be presented to Council on 12 March 2020
- Elected members will consider and vote on the inclusion of proposed budget changes for the purposes of preparing the draft 2020/21 Annual Plan
- These will comprise
 - a) budget adjustments
 - b) proposals the mayor wishes to include in the draft 2020/21 budget
 - c) proposals not included in the draft budget
- On 12 March, elected members will also decide whether to consult the community on any or all of the proposed changes

Items raised by elected members for possible inclusion in the draft 2020/21 Annual Plan budget – additional funding required

Resourcing to support the Economic Development Committee's work

- \$270,000 opex per annum from 2020/21
- Enable delivery against the economic development agenda (agenda currently in progress)
- Review and consider opportunities for leveraging the Municipal Endowment Fund assets
- Consider opportunities to maximise value and impact of other available assets for economic development
- Funds an FTE: role detail will be dependent on outcome of Agenda work and agreed direction from committee
- Funds external support for delivery: dependent on direction but likely to cover commercial, development, legal expertise

Revitalisation of the Municipal Endowment Fund

- Consider opportunities to better leverage the fund
- Costs and activities covered in proposal 'Resourcing to support the Economic Development Committee's work'

Explore opportunity for community centre in Fairfield-Enderley

- \$60,000 opex in 2020/21
- Funding for community-led engagement on options for the centre
- Preparation of preliminary estimates for centre development

Growing capacity of community land trust

- \$50,000 opex in 2020/21
- Waikato Community Lands Trust established by previous Council to accelerate development of affordable housing options
- \$2M capex allocated to the initiative but no opex
- Provides for an operational grant towards employment of a trust manager
- Council is currently supporting the project through staff time and covering legal costs

Biodiversity and gully restoration

- \$100,000 opex per annum from 2020/21
- Introduction of a fund to support six community groups a year
- Focused on work requiring specialist skills that community volunteers are not able to complete

Sustainability resourcing

- \$280,000 opex per annum from 2020/21
- Appointment of sustainability advisor to support consideration of sustainability across the Council
- Policy and strategy support, advocacy advice and coordination with key partners
- Funding to commission technical and research advice

Events resourcing and strategy

- \$235,000 opex in 2020/21; \$185,000 per annum from 2021/22
- Resourcing for civic and community events
- Development of an events strategy

Additional funding for partnerships with Maaori

- \$125,000 opex per annum from 2020/21
- Responds to increasing engagement opportunities with Maaori
- Increased internal and external resource
- Acknowledges growing demand for expert opinions from partners

Development and resourcing for community engagement

- \$520,000 opex in 2020/21, \$385,00 per annum from 2021/22
- 4-5 Your Neighbourhood events
- Research to capture and understand more representative community views
- Resource to meet increased demand e.g. environmental and economic development agendas
- Increased digital tools and marketing
- Purchase and operation of mobile engagement unit

Hamilton Zoo-Waiwhakareke entry

- 2020/21 Annual Plan financial impact: Saving of \$50,000 opex, revenue reduction of \$724,000; increased capex of \$2.3M
- Total spend for project: Capital spend \$7.06M (\$4.5M 2020/21 and \$2.5M 2021/22) with revenue of \$900,000 in 2020/21 and \$900,000 in 2021/22
- Budgeted through LTP at \$5.9M. Closer investigation has led to an estimated revised costing of \$15M
- Staged development proposed
- Funding to cover phases 1a (renewal of Zoo entrance building) and 1b (Waiwhakareke entrance and linkage between sites) over two years

Items raised by elected members for possible inclusion in the draft 2020/21 Annual Plan budget – no additional funding required

Review and upgrading of community centres

- Review underway and funded through existing budgets
- Recommendations proposed through the 2021-31 Long-Term Plan process

Development of a comprehensive swimming plan

- Development of a plan is underway and is covered by existing budgets
- Funding for implementation to be proposed through the LTP process

Accessing external funding for environmental initiatives

- Council has an existing partnerships programme team whose work reflects current priorities: Hamilton Gardens, Hamilton Zoo, playgrounds and Waiwhakareke. Council has the option to redirect these priorities through the LTP process

Development of a diversity/multiculturalism policy

- No additional funding required
- Staff recommend working with existing diversity initiatives and leveraging partner relationships rather than developing a local policy at this stage

Review of financial strategy

- No additional funding required
- A review of the strategy in 2020/21 is already budgeted

Playground renewals and development schedule

- Covered through development of the Activity Management Plan as part of the LTP process

Items raised by elected members for possible inclusion in the draft 2020/21 Annual Plan budget – already under consideration by Council

Making HCC a living wage employer

- Introduce the living wage for Council staff and contractors
- Elected members briefed on 12 February 2020

Resourcing to enable a response to potential District Plan changes

- Items raised included density, residential stormwater storage
- Next full review of the District Plan scheduled for 2027
- Briefing to elected members on 18 March 2020
- Financial impact of changes to the current work programme advised to Council as required

Elected members raised a number of transport-related matters e.g. biking plan for 2020/21, better insights into mobility

- Briefing to elected members on the afternoon of 19 February 2020

Future of Founders Theatre

- Briefing to elected members on 26 February 2020

Consultation and engagement on the 2020/21 Annual Plan and next steps

Significance and engagement

- The 2020/21 Annual Plan should be neither significantly nor materially different from Year 3 of the Long-Term Plan. Significant or material differences, such as a major alteration in levels of service or the sale of a strategic asset, require an LTP amendment
- The proposals presented have been reviewed for significance using Council's Significance and Engagement Policy
- Staff consider none of the proposals, individually or as a collective, trigger high significance

Consultation and engagement

- As the proposals do not contain significant or material differences from the Long-Term Plan, Council is not required to undertake a formal community consultation process on the proposals
- A formal recommendation from staff that Council does not run a formal consultation process will be included in the report to the 12 March 2020 Council meeting
- The Annual Plan provides an opportunity to communicate with the community about key projects in Year 3 of the Long-Term Plan. This can be undertaken through our inform and educate communication approach

Communication approach

- To **inform** and **educate**
- We will ensure our community is aware of ‘what’s happening in Hamilton’ (and what their rates contribute to), including significant projects coming up in 2020/21
- We will also use this time as an opportunity to educate our community about Council finances. This includes talking about the average rates increases, the continued capital value transition and revaluations – and how these affect their rates bills. We need to ensure this information is clear and really easy to understand

Next steps

- The draft 2020/21 Annual Plan budget will be presented to Council on 12 March 2020
- At that meeting elected members will consider and vote on the inclusion of proposed budget changes for the purposes of preparing the draft 2020/21 Annual Plan

2021-31 Long-term Plan for Hamilton

Te Anamata o Kirikiriroa

Ka hua. Ka Puaawai. Ka ora

"Dreams are realized when people take ownership for creating, fostering and giving life to the vision"



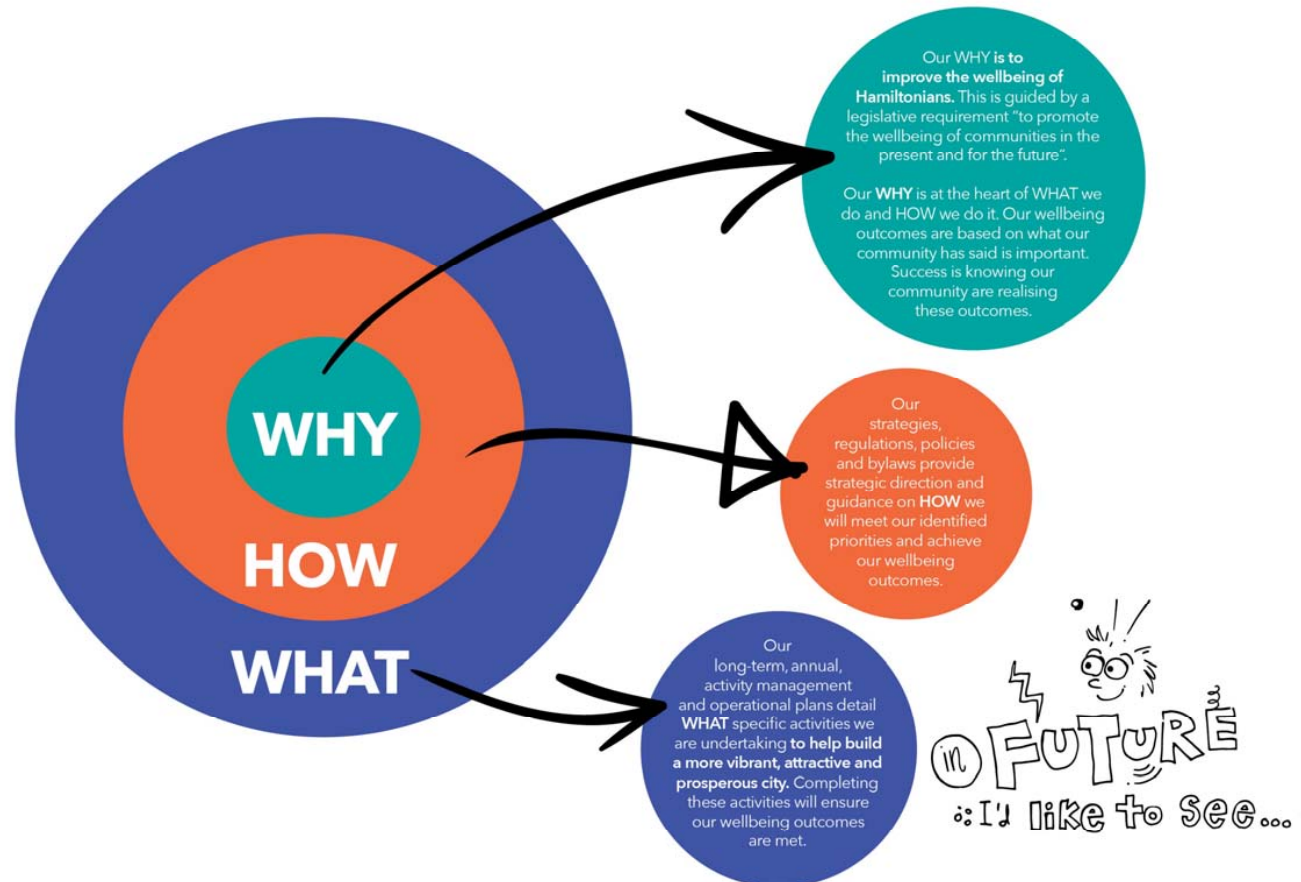
ELECTED MEMBER BRIEFING / 19 FEBRUARY 2020

CONTEXT

- We're starting with why
- The journey



We're starting with why...





...our journey

ENGAGEMENT – PHASE ONE

BUILDING AN UNDERSTANDING OF WHAT OUR COMMUNITY FEELS ABOUT HAMILTON

- What we have been doing
- What our community told us



What we have been doing

FOCUSED CONVERSATIONS USING

- Quality of Life 'pulse' surveys (Jun & Dec 2019)
- Your Neighbourhood events (Sep – Nov 2019)
- Social media campaigns (Dec 2019 – Jan 2020)

TO LISTEN TO HOW OUR COMMUNITY THINK ABOUT

- Hamilton as a place to live
- What makes them proud of their city
- What would make Hamilton better



What our community told us

ABOUT WHAT MAKES HAMILTON A GREAT PLACE TO LIVE

- 75% or more of our people over 25 think Hamilton is a great place to live
- A different story for those under 25 (57% think Hamilton is a great place to live) – we are doing some more work to understand why
- Themes include
 - Love and recognition of the value of our river, access via river paths, trees and tuis
 - Green spaces, trees, walkways and playgrounds create healthy people and options for families
 - Friendliness of people
 - How our city looks, vibrancy and diversity of cafes, arts and sports scene
 - Accessible, affordable transport and shopping options and housing
 - Energy of a growing city

What our community told us

ABOUT WHAT MAKES THEM PROUD OF HAMILTON

- Our community is more neutral in their view about what makes them proud of Hamilton – only half feeling proud
- There was a large group of 'neutral' responses – we are doing some more work to understand why
- Themes include
 - Our reconnection to the river, 'greenness' of our city, our special places
 - Close and connected, walkways and cycleways, playgrounds and parks, friendly people, off-leash dog areas
 - Our diverse cultures that make Hamilton home, theatres, concerts and music scene
 - A forward thinking city, growing tech industry, improving transport links

What our community told us

ABOUT WHAT WOULD MAKE HAMILTON BETTER

- Clean up our river, lakes and waterways so they are swimmable
- Green waste collection , more rubbish and dog bins
- More cycleways and paths, monorail, river taxis
- More waterparks, fitness stations in parks, and sport parks
- Matariki celebrations, other free events e.g. New Year, Guy Fawkes etc
- Free parking in the CBD, connecting CBD to the river
- More social housing, funding for homeless shelters and community youth centres

NEXT STEPS

WELLBEING

- 26 February briefing
- How we're planning to engage with our community

FUTURE INSIGHTS

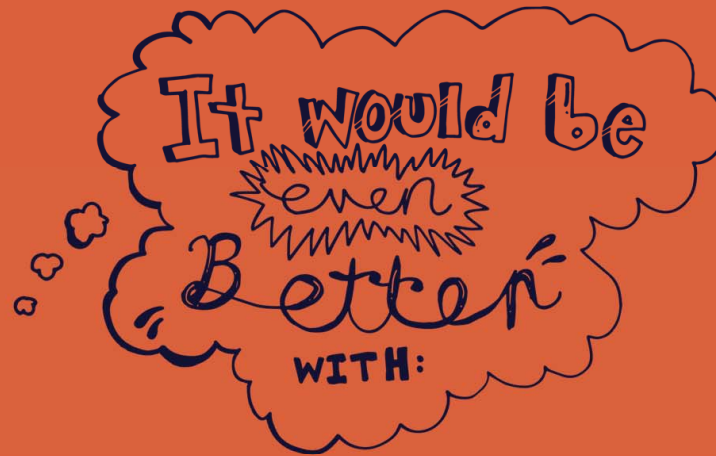
- 4 March briefing
- Presentation from Dovetail on future trends for consideration

STATE OF ACTIVITIES WORKSHOPS

- 24-25 March & 21-22 April
- The Workshop, Panama Square
- Opportunity to workshop how Council activities can improve the wellbeing of our communities



Questions?

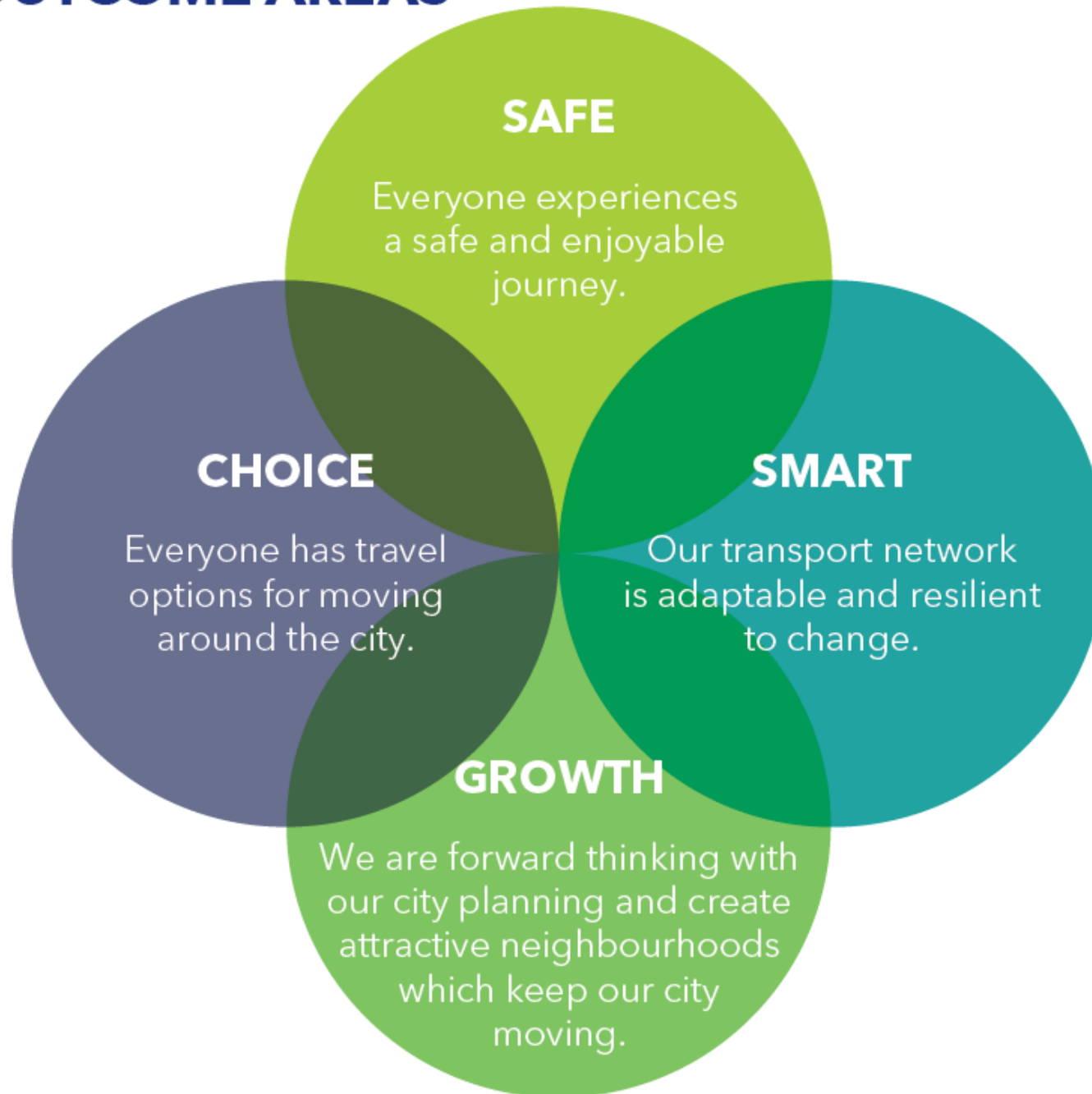


Purpose

To provide Elected Members the opportunity to

- reassess the Transport Improvement Programme for the period 2018-21
- Confirm their future direction for transport improvements

OUTCOME AREAS



Transport Improvement Programme

AHS Outcome	Project	Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Safety	341 Minor Improvements	\$20,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Safety	Gordonton Road roundabouts -Thomas/Puketaha & ped/cycle path	\$11,700,000	\$4,700,000	\$2,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Cook Safety Upgrade	\$2,040,000	\$40,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Beale Safety Upgrade	\$1,530,000	\$30,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Wellington Safety Upgrade	\$2,040,000	\$40,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Safety	324 Tristram/Rostrevor Safety Upgrade	\$4,080,000	\$0	\$0	\$0	\$0	\$80,000	\$4,000,000	\$0	\$0	\$0	\$0
Safety	324 Lake/King Safety Upgrade	\$3,060,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$3,000,000	\$0	\$0	\$0
Safety	324 Pembroke/Ruakiwi/Palmerston Safety Upgrade	\$6,120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$6,000,000	\$0	\$0	\$0
Safety	324 Anglesea/Bryce Safety Upgrade	\$1,550,000	\$50,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety	Wairere/Huntington	\$5,750,000	\$150,000	\$0	\$0	\$0	\$5,100,000	\$500,000	\$0	\$0	\$0	\$0
Choice	Bus Stop Infrastructure	\$6,500,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Choice	Integrated Transport Modes	\$15,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Choice	Mass Transit Corridor Priority	\$21,000,000	\$200,000	\$0	\$1,500,000	\$2,500,000	\$2,500,000	\$5,250,000	\$3,000,000	\$0	\$3,250,000	\$2,800,000
Choice	531 Mass Transit Interchanges	\$4,300,000	\$200,000	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Choice	531 Mass Transit Intersection Priority	\$10,700,000	\$200,000	\$1,500,000	\$1,500,000	\$500,000	\$3,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$0
Choice	531 Rotokauri Park and Ride	\$9,650,000	\$6,150,000	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Rotokauri Rail Platform	\$2,000,000	\$750,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Transport Centre Rejuvenation	\$5,480,000	\$150,000	\$5,330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Bus Maintenance Shed Upgrade	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP Biking Connectivity Projects	\$15,500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$0	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000
Choice	452 BP School Link PT and Cycleway	\$20,000,000	\$2,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 Te Awa South River Ride	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP Central City	\$3,100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Choice	452 BP Citywide Biking Signage	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP University Route	\$7,650,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$3,500,000	\$0	\$0
Choice	Whitiara Bridge Shared Footpath	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000
Choice	Kirikiri Bridge Widening	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000
Economic Development	cross city connector - Heaphy terrace signals	\$4,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$2,250,000	\$2,275,000
Economic Development	324 Pembroke/Selwyn Capacity Upgrade	\$4,080,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0
Economic Development	324 Tristram/Collingwood Capacity Upgrade	\$5,100,000	\$0	\$100,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Economic Development	324 Peachgrove/Clyde Capacity Upgrade	\$4,080,000	\$0	\$80,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development	324 Fairfield Br/River Rd Capacity Upgrade	\$3,060,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Economic Development	324 Horsham/Thomas Capacity Upgrade	\$3,570,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0
Economic Development	324 Grey/Te Aroha Capacity Upgrade	\$5,100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Economic Development	324 Pembroke/Ohaupo Capacity Upgrade	\$2,040,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

\$219,955,000 \$21,160,000 \$27,510,000 \$23,650,000 \$22,400,000 \$22,610,000 \$25,400,000 \$21,150,000 \$22,500,000 \$19,350,000 \$14,225,000

Growth and Economic Development

Growth Area	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow- yet to assign
		B. Case	Construction	
City-Wide	Ring Road	approved	approved	In Construction
City-Wide (Economic Development)	Intersection Capacity Upgrades (Business case only)	Unlikely	Unlikely	Intersections to be considered as part of Mode Shift Plan
Rototuna	Resolution Drive	approved	approved	In Construction
Rototuna	Borman Road West	N/A	N/A	Complete
Rototuna	North City Road and Park Lane	N/A	N/A	Stage 1 Complete
Rototuna	North Ridge Urban Upgrade	N/A	N/A	In Construction
Rototuna	Borman/Horsham Urban Upgrade	N/A	N/A	Construction not funded until year 7 (2024). Investigation progressing
Rototuna	Collector Upsizes	N/A	N/A	Working with Developers
Peacocke	HIF programme of Work	approved	approved	In Progress
Peacocke	Non-HIF Programme of work	N/A	N/A	In Progress
Rotokauri	Arterial Designations	likely	unlikely	In Progress
Rotokauri	Baverstock Road Upgrade	N/A	N/A	In Construction
Rotokauri	Tasman Road Upgrade	N/A	N/A	Under construction
Rotokauri	Collector upsizes	N/A	N/A	Working with Developers
Ruakura	Ruakura Road Urban Upgrade	Likely	Unlikely (now confirmed as Likely)	Business case underway- some delays due to Expressway delays

Safety

Outcome	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow-yet to assign
		B. Case	Construction	
Safety	Minor Improvements	Approved	Approved	In Progress as Low Cost/ Low Risk
Safety	Thomas/ <u>Gordonton</u>	Approved	Approved	Complete
Safety	<u>Gordonton Road</u> Cycle Path	Likely	N/A	Being developed as a Cycling Connectivity Project under Low Cost/Low Risk
Safety	<u>Gordonton-Puketaha Road</u>	Likely	Likely	Not justified by Business case. Elected members to advise priority alongside growth Cell R2 (Likely to be considered as part of Ruakura Spine Road Business case) – Potential to require funding for land purchase
Safety	<u>Anglesea/Bryce Intersection</u>	Likely	Likely	Complete
Safety	Grey Street Intersections (Cook/Beale and Wellington with Beale only planned for construction in 2020/21)	Likely	Likely	Unable to demonstrate Priority through Standard safety Intersection- will be reconsidered through University Link (Eastern Pathway) Business Case
Safety	<u>Wairere/Huntington</u>	Not in NLTP	Not in NLTP	Construction not scheduled until Year 5 (2022/23)- No indications on site that priority is higher.

Safety - education

Use Your Head
**STOP ON
RED**

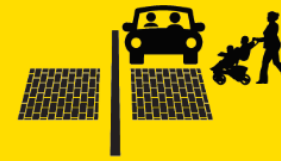


Motorbike skills training

HERE'S A CHANCE TO IMPROVE
YOUR RIDING SKILLS, NO MATTER
WHAT YOUR RIDING LEVEL. GIVE
YOUR BIKE THE SKILLS IT DESERVES.



COURTESY CROSSING



These crossings are raised and designed to slow traffic. They provide obvious cues to all road users, especially pedestrians, that it is a safe place to cross. Vehicles are not obligated to stop, but if they do, a friendly wave of acknowledgement is a way to show courtesy.



Look out for our new courtesy crossing signs around Hamilton.



Parents, how safe is your young driver?

Driving course for young drivers (16-24 years)

This full day course aims to promote good driving habits and attitudes. It includes both theory and practical components.

- Suitable for drivers who are about to sit their restricted licence, or who already have a restricted or full licence.
- Students must bring their own warranted and registered vehicle.
- Parents and caregivers are welcome to attend.
- The programme covers emergency braking, reversing, parallel parking, tyre safety, drink driving, distractions, speed, intersections and more.

Date: Sun 23 Feb
or Sun 15 Mar
Time: 8.15am to 4pm
Location: Hamilton
Cost: \$50 (lunch provided)

DRIVEWISE NZ

To register phone 0800 855 7521



Developing the LCLR programme

Ideas

- Requests from community
- Work with schools
- Input from Advocacy groups
- Input from WRC
- Input from Councillors

Concepts

- Early thoughts
- Input from Advocacy groups and partners
- Approval by Councillors via LCLR funding

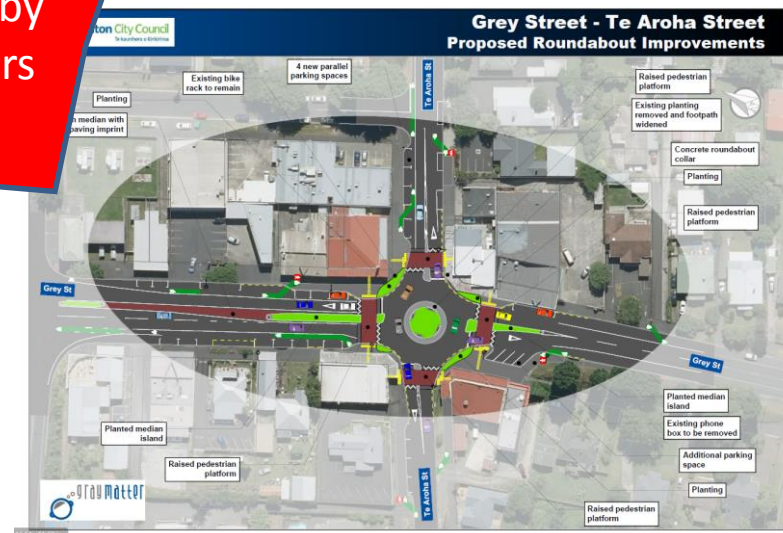
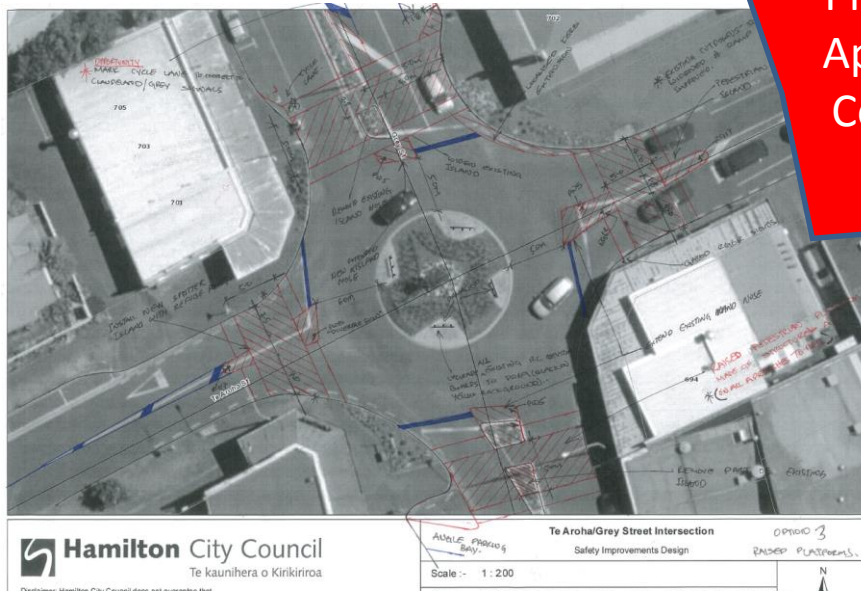
Design

- Formal consultation with affected parties and Advocacy Groups
- Marked out on site
- Safety Audits
- Engagements

Implementation

- WRC bus drive through
- Ongoing communications

Programme
Approval by
Councillors



Physical workds



Speed Management



- Adopted by Council in June 2019
- Sets out the future view for speed management in the city
- Includes the desire for 30km/h past schools
- Legislative change currently being worked through
- Rules changes expected mid 2020

Transport Improvement - Programme Update

➤ Councillor Briefing 19 February 2020

(D-3228382)



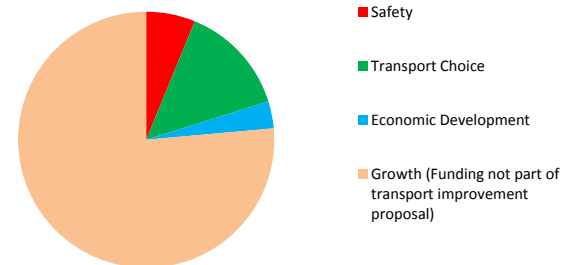
Elected Member Briefing 19 February 2020 - Annual Plan - Speed management (NZTA Tackling Unsafe Speeds Programme)

AHS Outcome	Project	Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Safety	341 Minor Improvements	\$20,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Safety	Gordonton Road roundabouts -Thomas/Puketaha & ped/cycle path	\$11,700,000	\$4,700,000	\$2,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Cook Safety Upgrade	\$2,040,000	\$40,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Beale Safety Upgrade	\$1,530,000	\$30,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Wellington Safety Upgrade	\$2,040,000	\$40,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Safety	324 Tristram/Rostrevor Safety Upgrade	\$4,080,000	\$0	\$0	\$0	\$0	\$80,000	\$4,000,000	\$0	\$0	\$0	\$0
Safety	324 Lake/King Safety Upgrade	\$3,060,000	\$0	\$0	\$0	\$0	\$60,000	\$3,000,000	\$0	\$0	\$0	\$0
Safety	324 Pembroke/Ruakiwi/Palmerston Safety Upgrade	\$6,120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$6,000,000	\$0	\$0	\$0
Safety	324 Anglesea/Bryce Safety Upgrade	\$1,550,000	\$50,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety	Wairere/Huntington	\$5,750,000	\$150,000	\$0	\$0	\$0	\$5,100,000	\$500,000	\$0	\$0	\$0	\$0
Choice	Bus Stop Infrastructure	\$6,500,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Choice	Integrated Transport Modes	\$15,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Choice	Mass Transit Corridor Priority	\$21,000,000	\$200,000	\$0	\$1,500,000	\$2,500,000	\$2,500,000	\$5,250,000	\$3,000,000	\$0	\$3,250,000	\$2,800,000
Choice	531 Mass Transit Interchanges	\$4,300,000	\$200,000	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Choice	531 Mass Transit Intersection Priority	\$10,700,000	\$200,000	\$1,500,000	\$1,500,000	\$500,000	\$3,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$0
Choice	531 Rotokauri Park and Ride	\$9,650,000	\$6,150,000	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Rotokauri Rail Platform	\$2,000,000	\$750,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Transport Centre Rejuvenation	\$5,480,000	\$150,000	\$5,330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Bus Maintenance Shed Upgrade	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP Biking Connectivity Projects	\$15,500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$0	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000
Choice	452 BP School Link PT and Cycleway	\$20,000,000	\$2,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 Te Awa South River Ride	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP Central City	\$3,100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Choice	452 BP Citywide Biking Signage	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP University Route	\$7,650,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$3,500,000	\$0	\$0
Choice	Whitiora Bridge Shared Footpath	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000
Choice	Kirikiroa Bridge Widening	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000
Economic Development	cross city connector - Heaphy terrace signals	\$4,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$2,250,000	\$2,275,000
Economic Development	324 Pembroke/Selwyn Capacity Upgrade	\$4,080,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0
Economic Development	324 Tristram/Collingwood Capacity Upgrade	\$5,100,000	\$0	\$100,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Economic Development	324 Peachgrove/Clyde Capacity Upgrade	\$4,080,000	\$0	\$80,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development	324 Fairfield Br/River Rd Capacity Upgrade	\$3,060,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Economic Development	324 Horsham/Thomas Capacity Upgrade	\$3,570,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0
Economic Development	324 Grey/Te Aroha Capacity Upgrade	\$5,100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Economic Development	324 Pembroke/Ohaupo Capacity Upgrade	\$2,040,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
		\$219,955,000	\$21,160,000	\$27,510,000	\$23,650,000	\$22,400,000	\$22,610,000	\$25,400,000	\$21,150,000	\$22,500,000	\$19,350,000	\$14,225,000

Total Programme Target
Expected Revenue
Gross Cost (Excl. Opex)

\$ 220,000,000
-\$112,177,050
\$219,955,000

10 year programme costs

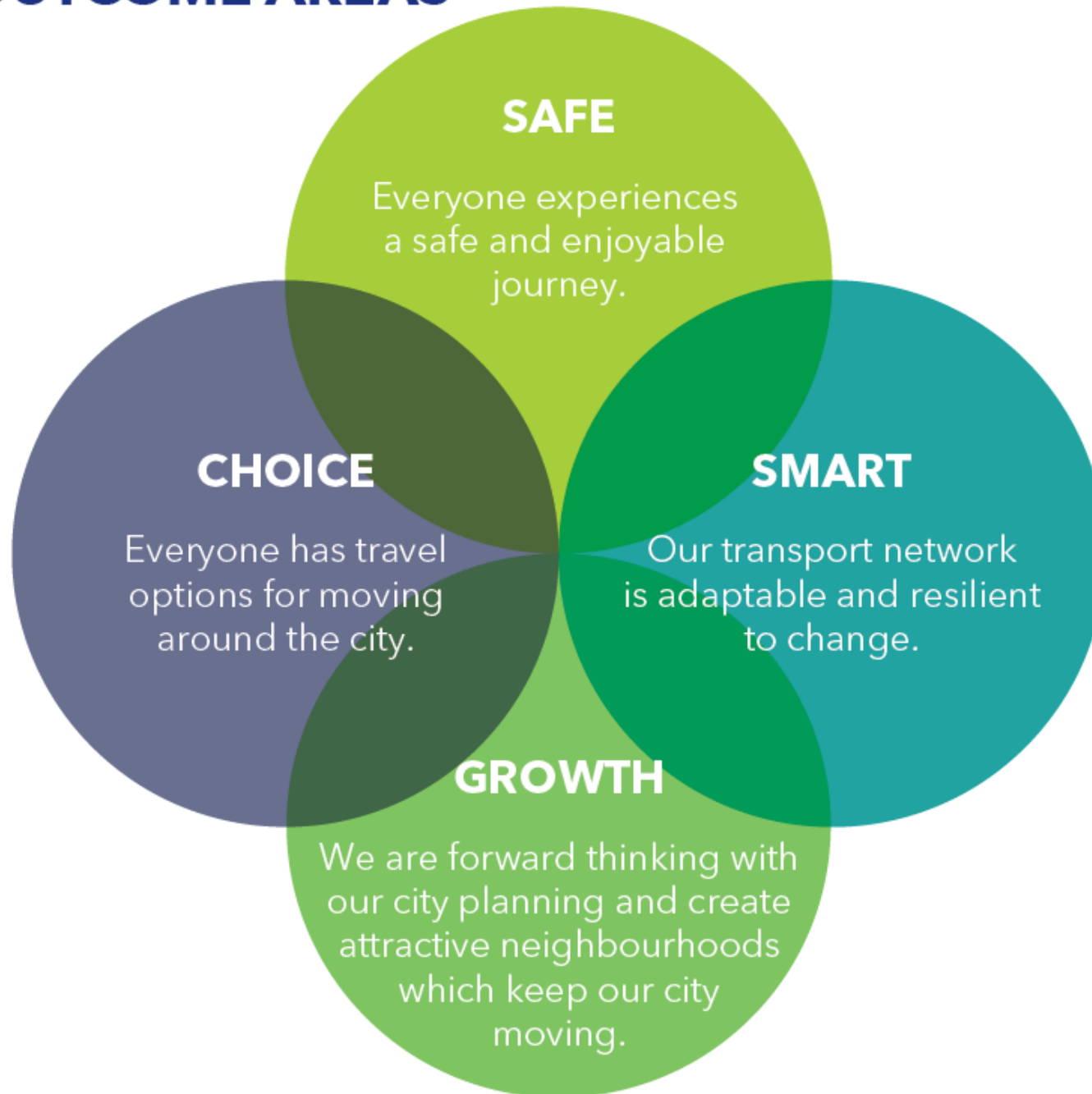


Purpose

To provide Elected Members the opportunity to

- reassess the Transport Improvement Programme for the period 2018-21
- Confirm their future direction for transport improvements

OUTCOME AREAS



Transport Improvement Programme

AHS Outcome	Project	Total	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Safety	341 Minor Improvements	\$20,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Safety	Gordonton Road roundabouts -Thomas/Puketaha & ped/cycle path	\$11,700,000	\$4,700,000	\$2,000,000	\$4,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Cook Safety Upgrade	\$2,040,000	\$40,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Beale Safety Upgrade	\$1,530,000	\$30,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety	324 Grey/Wellington Safety Upgrade	\$2,040,000	\$40,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Safety	324 Tristram/Rostrevor Safety Upgrade	\$4,080,000	\$0	\$0	\$0	\$0	\$80,000	\$4,000,000	\$0	\$0	\$0	\$0
Safety	324 Lake/King Safety Upgrade	\$3,060,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$3,000,000	\$0	\$0	\$0
Safety	324 Pembroke/Ruakiwi/Palmerston Safety Upgrade	\$6,120,000	\$0	\$0	\$0	\$0	\$120,000	\$0	\$6,000,000	\$0	\$0	\$0
Safety	324 Anglesea/Bryce Safety Upgrade	\$1,550,000	\$50,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safety	Wairere/Huntington	\$5,750,000	\$150,000	\$0	\$0	\$0	\$5,100,000	\$500,000	\$0	\$0	\$0	\$0
Choice	Bus Stop Infrastructure	\$6,500,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000
Choice	Integrated Transport Modes	\$15,000,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Choice	Mass Transit Corridor Priority	\$21,000,000	\$200,000	\$0	\$1,500,000	\$2,500,000	\$2,500,000	\$5,250,000	\$3,000,000	\$0	\$3,250,000	\$2,800,000
Choice	531 Mass Transit Interchanges	\$4,300,000	\$200,000	\$0	\$0	\$0	\$100,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0
Choice	531 Mass Transit Intersection Priority	\$10,700,000	\$200,000	\$1,500,000	\$1,500,000	\$500,000	\$3,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$0	\$0
Choice	531 Rotokauri Park and Ride	\$9,650,000	\$6,150,000	\$500,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Rotokauri Rail Platform	\$2,000,000	\$750,000	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Transport Centre Rejuvenation	\$5,480,000	\$150,000	\$5,330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	Bus Maintenance Shed Upgrade	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP Biking Connectivity Projects	\$15,500,000	\$1,000,000	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$0	\$1,000,000	\$1,500,000	\$1,000,000	\$1,000,000
Choice	452 BP School Link PT and Cycleway	\$20,000,000	\$2,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 Te Awa South River Ride	\$4,000,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP Central City	\$3,100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0
Choice	452 BP Citywide Biking Signage	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Choice	452 BP University Route	\$7,650,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$3,500,000	\$0	\$0
Choice	Whitiara Bridge Shared Footpath	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$1,000,000
Choice	Kirikiriara Bridge Widening	\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$3,000,000
Economic Development	cross city connector - Heaphy terrace signals	\$4,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$2,250,000	\$2,275,000
Economic Development	324 Pembroke/Selwyn Capacity Upgrade	\$4,080,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$0	\$0
Economic Development	324 Tristram/Collingwood Capacity Upgrade	\$5,100,000	\$0	\$100,000	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$0
Economic Development	324 Peachgrove/Clyde Capacity Upgrade	\$4,080,000	\$0	\$80,000	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$0
Economic Development	324 Fairfield Br/River Rd Capacity Upgrade	\$3,060,000	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0
Economic Development	324 Horsham/Thomas Capacity Upgrade	\$3,570,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$0
Economic Development	324 Grey/Te Aroha Capacity Upgrade	\$5,100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0
Economic Development	324 Pembroke/Ohaupo Capacity Upgrade	\$2,040,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0

\$219,955,000 \$21,160,000 \$27,510,000 \$23,650,000 \$22,400,000 \$22,610,000 \$25,400,000 \$21,150,000 \$22,500,000 \$19,350,000 \$14,225,000

Growth and Economic Development

Growth Area	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow- yet to assign
		B. Case	Construction	
City-Wide	Ring Road	approved	approved	In Construction
City-Wide (Economic Development)	Intersection Capacity Upgrades (Business case only)	Unlikely	Unlikely	Intersections to be considered as part of Mode Shift Plan
Rototuna	Resolution Drive	approved	approved	In Construction
Rototuna	Borman Road West	N/A	N/A	Complete
Rototuna	North City Road and Park Lane	N/A	N/A	Stage 1 Complete
Rototuna	North Ridge Urban Upgrade	N/A	N/A	In Construction
Rototuna	Borman/Horsham Urban Upgrade	N/A	N/A	Construction not funded until year 7 (2024). Investigation progressing
Rototuna	Collector Upsizes	N/A	N/A	Working with Developers
Peacocke	HIF programme of Work	approved	approved	In Progress
Peacocke	Non-HIF Programme of work	N/A	N/A	In Progress
Rotokauri	Arterial Designations	likely	unlikely	In Progress
Rotokauri	Baverstock Road Upgrade	N/A	N/A	In Construction
Rotokauri	Tasman Road Upgrade	N/A	N/A	Under construction
Rotokauri	Collector upsizes	N/A	N/A	Working with Developers
Ruakura	Ruakura Road Urban Upgrade	Likely	Unlikely (now confirmed as Likely)	Business case underway- some delays due to Expressway delays

Safety

Outcome	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow-yet to assign
		B. Case	Construction	
Safety	Minor Improvements	Approved	Approved	In Progress as Low Cost/ Low Risk
Safety	Thomas/ <u>Gordonton</u>	Approved	Approved	Complete
Safety	<u>Gordonton Road</u> Cycle Path	Likely	N/A	Being developed as a Cycling Connectivity Project under Low Cost/Low Risk
Safety	<u>Gordonton-Puketaha Road</u>	Likely	Likely	Not justified by Business case. Elected members to advise priority alongside growth Cell R2 (Likely to be considered as part of Ruakura Spine Road Business case) – Potential to require funding for land purchase
Safety	<u>Anglesea/Bryce</u> Intersection	Likely	Likely	Complete
Safety	Grey Street Intersections (Cook/Beale and Wellington with Beale only planned for construction in 2020/21)	Likely	Likely	Unable to demonstrate Priority through Standard safety Intersection- will be reconsidered through University Link (Eastern Pathway) Business Case
Safety	<u>Wairere/Huntington</u>	Not in NLTP	Not in NLTP	Construction not scheduled until Year 5 (2022/23)- No indications on site that priority is higher.

Safety - education

Use Your Head
**STOP ON
RED**

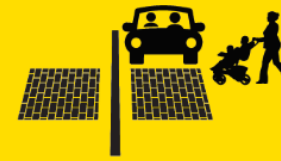


Motorbike skills training

HERE'S A CHANCE TO IMPROVE
YOUR RIDING SKILLS, NO MATTER
WHAT YOUR RIDING LEVEL. GIVE
YOUR BIKE THE SKILLS IT DESERVES.



COURTESY CROSSING



These crossings are raised and designed to slow traffic. They provide obvious cues to all road users, especially pedestrians, that it is a safe place to cross. Vehicles are not obligated to stop, but if they do, a friendly wave of acknowledgement is a way to show courtesy.



Look out for our new courtesy crossing signs around Hamilton.



DRIVEWISE NZ

Parents, how safe is your young driver?

Driving course for young drivers (16-24 years)

This full day course aims to promote good driving habits and attitudes. It includes both theory and practical components.

- Suitable for drivers who are about to sit their restricted licence, or who already have a restricted or full licence.
- Students must bring their own warranted and registered vehicle.
- Parents and caregivers are welcome to attend.
- The programme covers emergency braking, reversing, parallel parking, tyre safety, drink driving, distractions, speed, intersections and more.

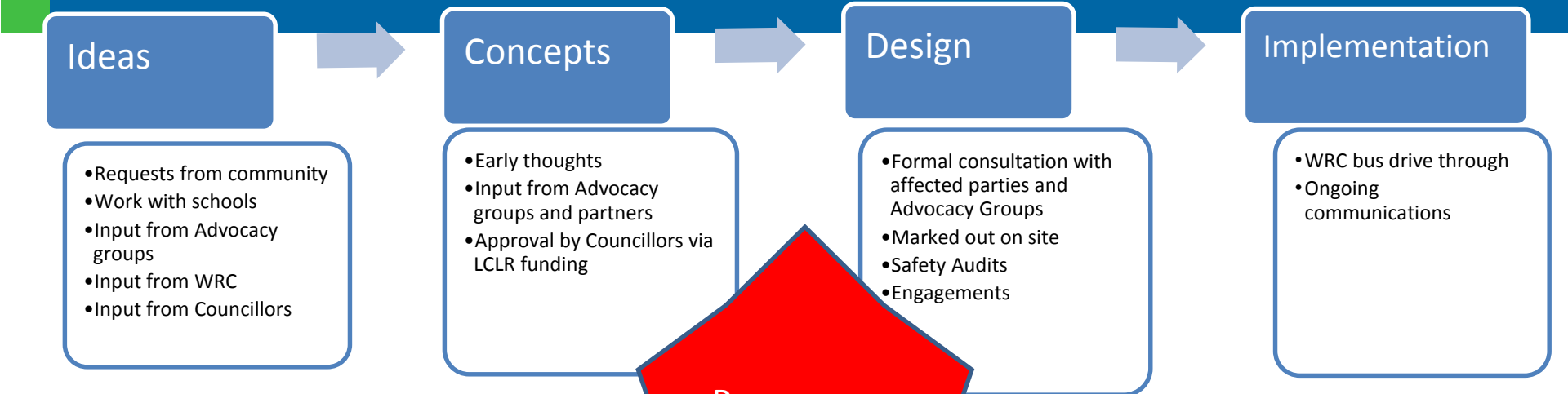
To register phone 0800 855 7521

Date: Sun 23 Feb
or Sun 15 Mar
Time: 8.15am to 4pm
Location: Hamilton
Cost: \$50 (lunch
provided)

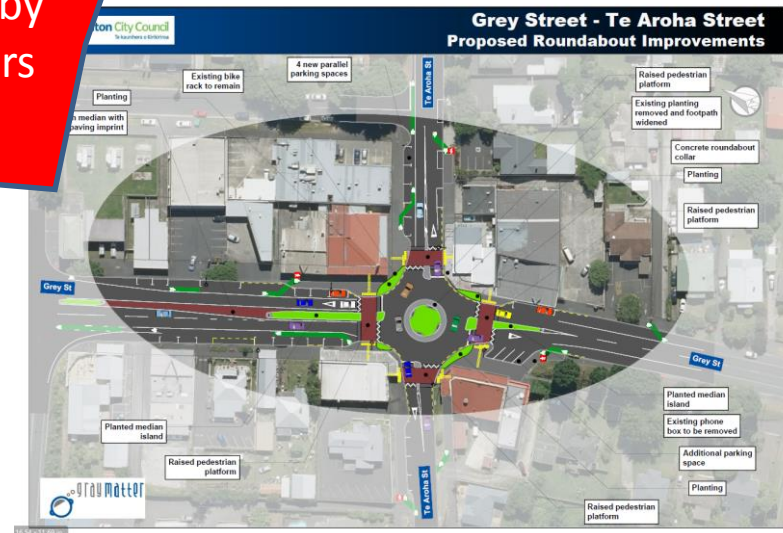
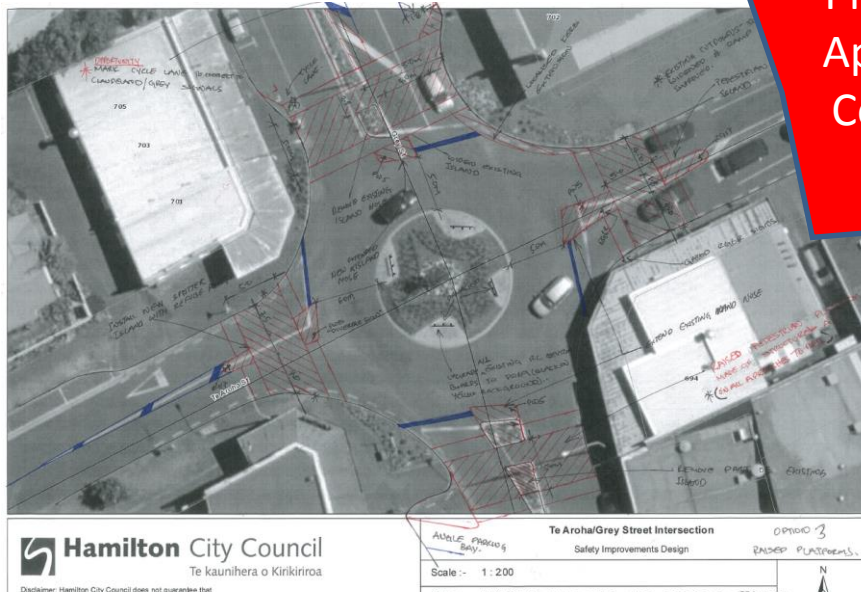
 **Hamilton
City Council**
Te Kaunihira o Kiriakiri



Developing the LCLR programme



Programme Approval by Councillors



Physical workds



Choice

Outcome	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow-yet to assign
		B. Case	Construction	
Choice	Bus Stop Infrastructure	Approved	Approved	In Progress as Low Cost/ Low Risk
Choice	Integrated Transport modes	Approved	Approved	In Progress as Low Cost/ Low Risk
Choice	Mass Transit Plan	Likely	Unlikely	Work underway as part of Metro Spatial Plan and also emergence of Mode Shift Plan
Choice	Rotokauri Rail and Park and Ride	Likely	Likely	Under construction
Choice	Transport Centre Rejuvenation	Likely	Unlikely	Delays in Having Business case developed and approved. Shifted to 2020/21 and Hopeful of funding availability
Choice	Bus Maintenance Shed Upgrade	Likely	Unlikely	Under Construction- achieved through Low cost/Low Risk
Choice	Biking Connectivity	Likely	Unlikely	Projects being delivered Low Cost/Low Risk Business case (Biking and Micro Mobility) for next tranche of projects underway.
Choice	School Link University Link	Likely	Unlikely	Business case underway- combined into Eastern Pathways.
Choice	Te Awa South River Ride	Likely	Likely	Business case approved, waiting for resolution of Heritage issue- Construction in 2020/21 expected
Choice	City Wide Biking Signage	approved	approved	Part complete with some funding allocated in year 3 2021/22 for further signage

Choice



SH[^]RE
WITH
C[^]RE



Getting Hamilton kids on bikes



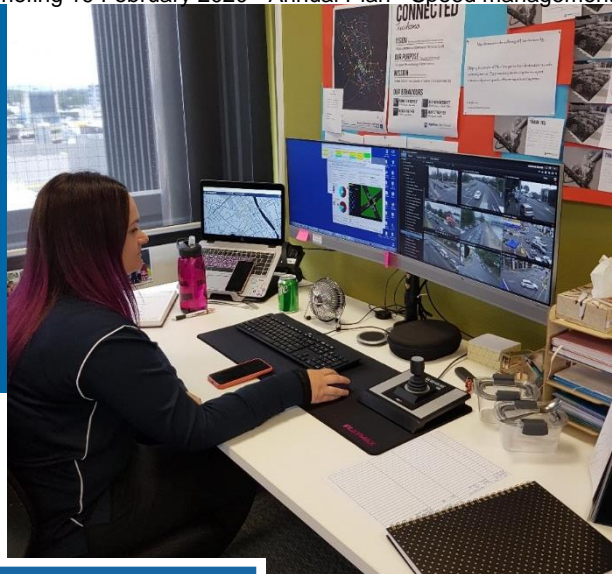
NOW YOU KNOW!



E-scooters
are here
to share.

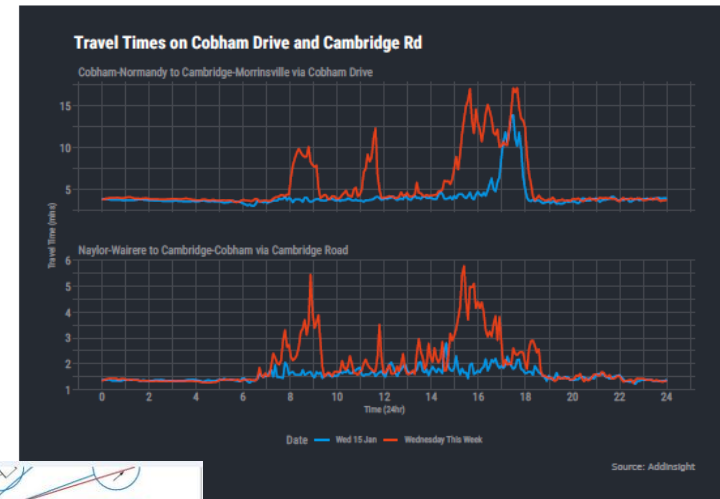


Smart



Wednesday 5th February 2020

Wednesday 5th February 2020



5.8% increase in CBD foot traffic from Q2 18/19

Average Daily Count

Quarter	Average Daily Count
Q2 18/19	~1000
Q3 18/19	~1000
Q4 18/19	~1000
Q1 19/20	~1000
Q2 19/20	~1058

Source: Bechtelner

81.3% parking occupancy from 10am-4pm in Precinct 2 and 3

Source: Smart Parking

Hamilton City Service Reliability

Reliability: Early (Yellow), Late (Red), On Time (Green)

Quarter	Early (%)	Late (%)	On Time (%)
Q1 17/18	~15	~2	~83
Q2 17/18	~15	~2	~83
Q3 17/18	~15	~2	~83
Q4 17/18	~15	~2	~83
Q1 18/19	~15	~2	~83
Q2 18/19	~15	~2	~83
Q3 18/19	~15	~2	~83
Q4 18/19	~15	~2	~83
Q1 19/20	~15	~2	~83
Q2 19/20	~15	~2	~83

Satellite Service Reliability

Reliability: Early (Yellow), Late (Red), On Time (Green)

Quarter	Early (%)	Late (%)	On Time (%)
Q1 17/18	~10	~2	~88
Q2 17/18	~10	~2	~88
Q3 17/18	~10	~2	~88
Q4 17/18	~10	~2	~88
Q1 18/19	~10	~2	~88
Q2 18/19	~10	~2	~88
Q3 18/19	~10	~2	~88
Q4 18/19	~10	~2	~88
Q1 19/20	~10	~2	~88
Q2 19/20	~10	~2	~88

Hamilton City Bus Patronage

Boardings

Quarter	Boardings
16/17 Q2	~0.55
16/17 Q3	~0.58
16/17 Q4	~0.62
17/18 Q1	~0.65
17/18 Q2	~0.58
17/18 Q3	~0.60
17/18 Q4	~0.65
18/19 Q1	~0.68
18/19 Q2	~0.55
18/19 Q3	~0.62
18/19 Q4	~0.68
19/20 Q1	~0.72
19/20 Q2	~0.60

This is up **21.1%** from Q2 18/19

Increase attributed to accessibility and free youth concessions (weekends & school holidays)

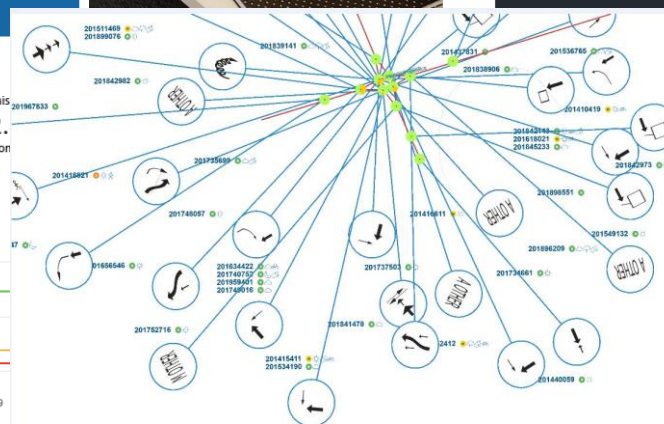
Satellite Bus Patronage

Boardings

Quarter	Boardings
16/17 Q2	~100
16/17 Q3	~105
16/17 Q4	~110
17/18 Q1	~115
17/18 Q2	~105
17/18 Q3	~100
17/18 Q4	~105
18/19 Q1	~110
18/19 Q2	~115
18/19 Q3	~105
18/19 Q4	~110
19/20 Q1	~115
19/20 Q2	~100

This is down **6.4%** from Q2 18/19

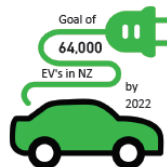
Source: Waikato Regional Council



The screenshot displays the Micromobility Dashboard with the following components:

- Header:**
 - Micromobility Dashboard** (Title)
 - Date:** 23/08/2019 (selected), 28/01/2020 (available)
- Top Left:** A small inset map showing a location on a street grid.
- Main Chart:** A line graph titled "Total Trips per Day + 7 Day Forecast" showing daily trip counts from September 2019 to February 2020. The y-axis ranges from 0K to 2K. A green line represents the daily data, and a grey shaded area represents the 7-day forecast.
- Bottom Left:** A bar chart titled "Average Trips per Day" showing the count of trips for each day of the week (Monday to Sunday). The y-axis ranges from 0 to 2,000.
- Bottom Center:** A bar chart titled "Average Trips by Time of Day" showing the count of trips for each hour from 12:00 a.m. to 9:00 p.m. The y-axis ranges from 0 to 100.
- Bottom Right:** A bar chart titled "Trip Distance (km) Distribution" showing the distribution of trip distances. The y-axis ranges from 0 to 30.
- Summary Metrics:**
 - Trip Duration (mins) Distribution:** A bell curve showing the distribution of trip durations.
 - Average Duration (min):** 11
 - Total Duration (hours):** 667
 - Total Trips:** 188,847
 - Average Distance (km):** 1.51
 - Total Distance (km):** 5,644.91
- Footer:** A note stating "Note: Currently only Lime data".

		Electric Vehicle (EV) uptake	
	Light passenger electric vehicles	Change from Q1 19/20	% of population
Hamilton	473	+ 53	0.29%
Waikato	966	+ 82	0.21%
New Zealand	18,514	+ 1488	0.39%



Source: Ministry of Transport, EV Registrations

Funding Opportunities

Blue – Unlikely to Spend

Yellow – Yet to Assign

Project	2019/20 (\$000)	2020/21 (\$000)	Total (\$000)	
			Gross (incl. subsidy)	Net
Intersection Capacity upgrades (CE19063)				
Budget	551.8	0	551.8	270.4
Forecast	100.0	0	100.0	49.0
variance	451.8	0	451.8	221.4
Puketaha Road Intersection (CE15092)				
Budget	3,113.36	4,330.56	7,443.92	3,647.52
Forecast	2,843.44	0	2,843.44	1,393.28
variance	269.92	4,330.56	4,600.48	2,254.23
Grey Street Intersections (CE19052)				
Budget	247.53	1,624.50	1,872.03	917.29
Forecast	10.00	0	10.00	4.90
variance	237.53	1,624.50	1,862.03	912.39

Project	2019/20 (\$000)	2020/21 (\$000)	Total (\$000)	
			Gross (incl. subsidy)	Net
Mass Transit (Corridor, Interchanges, Intersections- CE19058)				
Budget	2,180.32	3,249.72	5,430.04	2,660.71
Forecast	0.00	0.00	0.00	0.00
variance	2,180.32	3,249.72	5,430.04	2,660.71
School Link- University Link (CE19057)				
Budget	8,081.97	6,495.84	14,577.81	7,143.12
Forecast	574.37	0.00	574.37	281.44
variance	7,507.60	6,495.84	14,003.44	6,861.69

Funding Opportunities

Summary

Project	Gross (\$000)	Net (\$000)
Intersection Capacity	451.8	221.4
<u>Puketaha Road</u>	4,600.48	2,254.23
Grey Street Intersections	1,862.03	912.39
Mass Transit Corridor	5,430.04	2,660.71
Total	12,344.35	6,048.73

School Link/University Link	14,003.44	6,861.69
-----------------------------	-----------	----------

Growth and Economic Development

Growth Area	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow-yet to assign
		B.Case	Construction	
City-Wide	Ring Road	approved	approved	In Construction
City-Wide (Economic Development)	Intersection Capacity Upgrades (Business case only)	Unlikely	Unlikely	Intersections to be considered as part of Mode Shift Plan
Rototuna	Resolution Drive	approved	approved	In Construction
Rototuna	Borman Road West	N/A	N/A	Complete
Rototuna	North City Road and ParkLane	N/A	N/A	Stage 1 Complete
Rototuna	North Ridge Urban Upgrade	N/A	N/A	In Construction
Rototuna	Borman/Horsham Urban Upgrade	N/A	N/A	Construction not funded until year 7 (2024). Investigation progressing
Rototuna	Collector Upsizes	N/A	N/A	Working with Developers
Peacocke	HIF programme of Work	approved	approved	In Progress
Peacocke	Non-HIF Programme of work	N/A	N/A	In Progress
Rotokauri	Arterial Designations	likely	unlikely	In Progress
Rotokauri	Baverstock Road Upgrade	N/A	N/A	In Construction
Rotokauri	Tasman Road Upgrade	N/A	N/A	Under construction
Rotokauri	Collector upsizes	N/A	N/A	Working with Developers
Ruakura	Ruakura Road Urban Upgrade	Likely	Unlikely (now confirmed as Likely)	Business case underway- some delays due to Expressway delays

Safety

Outcome	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow-yet to assign
		B. Case	Construction	
Safety	Minor Improvements	Approved	Approved	In Progress as Low Cost/ Low Risk
Safety	Thomas/Gordonton	Approved	Approved	Complete
Safety	Gordonton Road Cycle Path	Likely	N/A	Being developed as a Cycling Connectivity Project under Low Cost/Low Risk
Safety	Gordonton-Puketaha Road	Likely	Likely	Not justified by Business case. Elected members to advise priority alongside growth Cell R2 (Likely to be considered as part of Ruakura Spine Road Business case) – Potential to require funding for land purchase
Safety	Anglesea/Bryce Intersection	Likely	Likely	Complete
Safety	Grey Street Intersections (Cook/Beale and Wellington with Beale only planned for construction in 2020/21)	Likely	Likely	Unable to demonstrate Priority through Standard safety Intersection- will be reconsidered through University Link (Eastern Pathway) Business Case
Safety	Wairere/Huntington	Not in NLTP	Not in NLTP	Construction not scheduled until Year 5 (2022/23)- No indications on site that priority is higher.

Choice

Outcome	Project and status for 2018-21 Green- on track Orange- delays Red- Unlikely	NZTA Subsidy		Comment and Financial Opportunity Blue- Unlikely to spend Yellow-yet to assign
		B. Case	Construction	
Choice	Bus Stop Infrastructure	Approved	Approved	In Progress as Low Cost/ Low Risk
Choice	Integrated Transport modes	Approved	Approved	In Progress as Low Cost/ Low Risk
Choice	Mass Transit Plan	Likely	Unlikely	Work underway as part of Metro Spatial Plan and also emergence of Mode Shift Plan
Choice	Rotokauri Rail and Park and Ride	Likely	Likely	Under construction
Choice	Transport Centre Rejuvenation	Likely	Unlikely	Delays in Having Business case developed and approved. Shifted to 2020/21 and Hopeful of funding availability
Choice	Bus Maintenance Shed Upgrade	Likely	Unlikely	Under Construction- achieved through Low cost/Low Risk
Choice	Biking Connectivity	Likely	Unlikely	Projects being delivered Low Cost/Low Risk Business case (Biking and Micro Mobility) for next tranche of projects underway.
Choice	School Link University Link	Likely	Unlikely	Business case underway- combined into Eastern Pathways.
Choice	Te Awa South River Ride	Likely	Likely	Business case approved, waiting for resolution of Heritage issue- Construction in 2020/21 expected
Choice	City Wide Biking Signage	approved	approved	Part complete with some funding allocated in year 3 2021/22 for further signage

Hamilton City Council 2019/20 LC/LR Works Programme - Final Draft

	Location	Problem Description	Proposed Treatment	Comments	ROC
1 Minor Improvements (W764.3300.0411) - School Patrol Upgrades					
1	Maeroa Intermediate - Matai Street @ Maeroa End	Wide entrance to Matai Street that a lot of students cross during busy school times. Vehicle behaviour.	A Raised safety platform (RSP) on Matai street for vulnerable road user safety. Tighten kerb radius and shorten the crossing width.	Vulnerable road user safety improvement, by school - ROC is for a raised pedestrian platform	\$ 60,000.00
2	Pukete School	Issues with speeds along Pukete Road, red light runners at the mid-block pedestrian signals.	Raised safety platform (RSP) at the existing midblock signals to help slow motorist speed down. Green cycle surfacing on approach to the signals.	Improved accessibility (steep pram crossing grades) - Possibly red LED RRP treatment at this site as part of stage two for this project - if safety issues remain following raised platform installation.	\$ 60,000.00
3	Woodstock School - Corner of Woodstock Rd and Anson Ave	Majority of the school kids leave out the back of School and they struggle to cross the corner in the afternoons.	Facility to help parents/students cross at the corner out the back of Woodstock school. Raised safety platform (RSP) and tighten up kerb radius.	Vulnerable road user safety improvement. IA - K&C and Footpath renewal planned for 19/20.	\$ 50,000.00
4	Silverdale School on Masters Ave	Lack of pedestrian Safety facilities.	Raised pedestrian platform on Masters Ave outside #152. Keep the existing kea crossing at this site.	This site is currently run as a kea crossing.	\$ 50,000.00
5	I) Mitcham Ave (Forest Lake School) II) Cambridge Road Pedestrian Crossing (Hillcrest Normal School)	Students having to carry heavy school crossing equipment long distant (approx 1km).	Permanent Road Patrol system refer to the link below for more information on the product: http://www.rtl.co.nz/Downloads/RTL%20-%20Stayput%20School%20Patrol%20System%20Brochure.pdf	\$1500 for each school patrol sign and two signs require per site.	\$ 6,000.00
6	Newton Primary - @ the corner of Holmes and Livingstone Street	Safety for children crossing at the existing kea crossing on Holmes Street. Speeds around the corner - inappropriate vehicle behavior.	Raised pedestrian platform with kea crossing and splitter island around the corner onto Livingstone Street.	Vulnerable road user safety improvement	\$ 70,000.00
7	Frankton Primary School - Riffle Range Road	Safety for children crossing Riffle Range Road outside school. High volume road and currently has a zebra crossing in place with insufficient gaps in traffic.	Upgrade zebra to a signalised pedestrian crossing. Remove zebra marking. Plus tighten up the kerb radius at the Johnson Street Intersection.	This improvement will also benefit the wider active users in this area with accessible footpath and crossing grades etc.	\$ 200,000.00
ROC					\$ 496,000.00
2 Minor Improvements (W764.3300.0411) - Intersection Safety Improvements					
1	Bankwood/Comries Road intersection improvement	Increasing crash trend at this site, speeds along Comries Road, busy intersection, pedestrian and cyclist safety improvements. User unfriendly site. 15 crashes in 5 years with 2 serious injury type.	Mini roundabout, with shared path and RSP on all approaches to this intersection. Opportunity to improve footpaths, accessibility and safety in general at this site.	Concept design 18/19 with detailed design and construction in 19/20. IA - A/C footpath renewal planned for Bankwood Rd south 19/20 FYR. Water Main renewal planned at this site as well.	\$ 500,000.00
2	Victoria/Boundary Signals	Speeds on the LT slip lane. Vulnerable road user safety risk.	Raised pedestrian platform at the LT slip lane.	Pedestrian Primary Route HCC NOP.	\$ 40,000.00
ROC					\$ 540,000.00
4 Minor Improvements (W764.3300.0411) - Assessability Improvements/Refuge Islands/LATM/Speed Managemnt etc					
1	I) Heaphy Terrace Shops (Alfred to Marshall St) II) Bader St Shops (Normandy to 18 Bader St) III) Clarkin/Heaphy Shops (Heaphy to Bankwood Rd). IV) Grey Street/Te Aroha St shops V) Five Cross Roads	Speeds issues at shopping areas.	Speed limit reduction to 30km/h. 30km/h threshold signage at these shopping precinct. Gated 30km/h speed limit signage and 30k pavement marking.	IA - A/C carriageway renewal 19/20 FYR by the Heaphy Terrace Shops.	\$ 60,000.00
2	Crosby Road (Full length)	Used as a through road, speeding issues and lack of walking and cycling facilities.	Pedestrian refuge islands with planting, chicanes, lane narrowing, improved link to bus stops. Install appropriate traffic calming measures. 40km/h speed limit site.	Concept design 18/19 with detailed design and construction in 19/20. LATM works - Crosby Road.	\$ 200,000.00
3	45 Halberg Crescent	Regular speeding part 45 Halberg Crescent during school times. Children safety concerns who use the right of way to get to School.	40km/h road making and reinforcing the speed limit already in place.	40k speed management site. Art work outside the kindergarten	\$ 500.00
4	LED Infill Woks city wide - 200k allocated for these works.	Street Lighting Upgrades - missing links which need specific designs	Project 1: is Garden Place infill lighting – Resolution from Council \$116k estimate. Project 2: is City Wide Lux survey – Required every 5 years and the last one happened in 2012 Estimate \$56k Project 3: Bridge between St James and Coleraine. Street lighting lux level assessment, design and new SL installation as required.	The lights have been ordered and are on their way	\$ 116,000.00 \$ 56,000.00 \$ 28,000.00
5	Wairere Drive O/S 951 – Shared path	Drivers existing private property visibility to cyclists and pedestrians on Wairere Drive obstructed by shrubs. Which is resulting in drivers failing to give way to the vulnerable road users.	Remove large flax bushes to improve site lines for vehicles crossing the shared path to see and give way to shared path users. Rod mark pedestrian/cycle symbols across driveways.	Vulnerable road users safety improvement	\$ 12,060
6	151 Peachgrove Rd Saint Johns college Horsham/Hukanui road and Thomas/Horsham Downs shopping centre	Drivers existing driveways failing to give way to pedestrians on the footpath.	Road mark pedestrian symbols over red MMA boxing, at the busy driveways to reinforce pedestrian priority.	Vulnerable road users safety improvement	\$ 12,430.50
7	Wairere Drive vehicle entrances O/S 699 & 703	Drivers entering and exiting Wairere Drive at an inappropriate/unsafe angle.	Widen edges of driveways to improve access to the affected properties.	Driver safety access improvement. Wairere Drive is posted at 80km/hr.	\$ 14,100.00
ROC					\$ 474,600.00
Minor Improvements (W764.3300.0411) - Speed Management Works					
1	Citywide	Citywide speed management works	Implementation of the speed management plan - signage and road marking and associated civil works.	Consultation in progress. \$100,000 set aside for this project. Additional sites within this category to be confirmed.	Refer below for a break down
1.1	Claude Street at the Peachgrove Rd Intersection	Lack of safe pedestrian crossing point at this location and issues with inappropriate vehicle behaviour.	Raised pedestrian platform on Peachgrove Road outside the medical centre. Traffic throat island on Claude Street at the Peachgrove Rd end.	Works will help compliment the proposed 30km/h shopping precinct speed limit for 5 X roads.	\$ 100,000.00
ROC					\$ 100,000.00
Minor Improvements (W764.3300.0411) - Smart/Advanced Transport Management					
1	Advanced Transport Management	Rapid population growth and increased congestion across the transport network is demanding a more proactive and smart approach to safely manage the network.	Turning data into useful information. To help improved decision making on the network, optimization and better informed customer.	Data sources (traffic cameras) and an analytics dashboard PoC.	\$ 200,000.00

Elected Member Briefing 19 February 2020 - Annual Plan - Speed management (NZTA Tackling Unsafe Speeds Programme)

				ROC	\$ 200,000.00
				Sub Total	\$ 2,210,600.00
5	Integrated Transport Modes (W745.3300.0411) - Public Transport				
1	Outside 61 Anglesea Street	Lack of safe crossing facility to access the bus stops or to get to countdown supermarket or Anzac Parade and vice versa.	Relocate the southbound bus stop and shelter to opposite 67 Anglesea Street and install a raised pedestrian platform outside 65 Anglesea Street.	Accessible grades for all users plus high profile kerbs at the bus stops for easy access on and off the buses. Loss of two parking spaces	\$ 80,000.00
2	Palmerston Street outside 15 Palmerston Street	No safe crossing point to get across Palmerston St by bus stops o/s # 15. Limits wheelchair user access to facilities in the area.	Install a raised pedestrian platform o/s 15 Palmerston Street.	This works will also improve accessibility to the PT facilities and other amenities in the area. Loss of two parking spaces.	\$ 80,000.00
3	Te Aroha Street O/S # 39	Lack of safe crossing facilities for pedestrians to access the Te Aroha Street and to access the existing bus stops	Install refuge island outside 54 Te Aroha Street.	Improve connection to the bus stops outside 54 Te Aroha Street.	\$ 20,000.00
2	River Road/Clarkin Road Intersection minor improvements plus western side of River Road	Lack of pedestrian crossing facilities and footpath connecting to the bus stop and to existing footpath network. Safety at the River/Clarkin intersection and PT link requirement.	Install new section of footpath on River Road western side from 567 River Road to outside 655 River Road (600m). Improvements at the Clarkin/River intersection. Relocate bus stop at	IA - carriageway A/C overlay planned for River Rd 20/21 FYR. Footpath alignment along River Rd has been identified in conjunction with maintenance contractor.	\$ 270,000.00
			ROC		\$ 450,000.00
6	Integrated Transport Modes (W745.3300.0411) - Cycling				
1	River Road/ between Endeavour to Wairere Drive	Provide better linkage to the existing cycle network. Cycle lane southbound is blocked by vehicles as they form two lanes.	Improve/provide new cycle facilities eg cycle lanes, shared paths etc.	Off-road Cycle facilities @ complex intersections, raised pedestrian platform etc.	\$ 300,000.00
2	Grey Street outside number 12	Cobham Drive Underpass at Sillary Street is in. Requires improved pedestrian links to this	Install refuge island at Grey Street	Cycle wayfinding signage have just been installed in June 2018	\$ 60,000.00
3	Grey/Te Aroha Street	Cyclist injury crashes, poor observation, insufficient gaps in traffic, pedestrian safety	Safe pedestrian crossing points, lane narrowing, raised platforms, cyclist safety through the roundabout, new cycle lane southbound etc	High number of young cyclist using this intersection, site needs to be made safer for our vulnerable road users. 200k of this charged in 18/19 and the rest in 19/20.	\$ 329,139.17
			ROC		\$ 689,139.17
7	Integrated Transport Modes (W745.3300.0411) - Walking				
1	Palmerston Street Corridor safety improvement works (Include Anglesea Street from the bus stops outside 61 Anglesea to the Anglesea Palmerston Intersection)	Insufficient safe crossing points for users to get across Palmerston and the identified section of Anglesea Street.	Various walking safety measures, traffic speed and through traffic reduction with some planting. Accessibility improvements - accessible ramp grades etc.	Active mode user safety enhancements plus 40k safer speed area.	Refer below for a break down
1.1	Palmerston Street/Anglesea Street Intersection	Issues with speeds around the corner and a lack of safe pedestrian crossing points.	Road marking, islands, kerb build outs, lane narrowing, planting.	Designed 18/19 with construction planned for 19/20. PT, Cycling and walking. Will lead to a loss in some parking spaces.	\$ 100,000.00
1.2	Manning Fow and Hammond St at Palmerston Street end	Steep grades making it difficult for wheelchair users to get across these side roads	Regrade the crossing points at these side roads and some reshaping of the existing camber may be required.	Vulnerable road user safety	\$ 60,000.00
1.3	Palmerston Street at Pembroke Street end	High kerb radius, entry speeds into Palmerston St, length of crossing width, refuge stacking space, formation of two lanes existing Palmerston St during peak times. Pedestrian safety	Tighten kerb radius and install a raised pedestrian platform across Palmerston Street.	Vulnerable road user safety	\$ 100,000.00
2	Victoria St outside Trevellyn Rest Home and Village	Existing Zebra Crossing in need of an upgrade, approach speeds high - vulnerable users	Upgrade zebra crossing to signalised pedestrian crossing	Designed 18/19 with construction in 19/20. Improvement will help encourage active modes to parks, river path and nearby Beerescourt Shops.	\$ 200,000.00
3	Killarney Road at the level crossing	Pedestrian and motorist safety	Pedestrian FLB, maze on the western side. Cycle green surfacing.	Maze, HAB and FLB in one direction only. Startup with a full pedestrian maze facility.	\$ 100,000.00
4	Claudlands Pedestrian Level Crossing - at the end of Claudlands Road	Pedestrian safety across the tracks	Pedestrian FLB, full maze on the both sides to cater for walking and cycling, rubber matting.	Improving this link for vulnerable road users	\$ 150,000.00
5	Barton Street / London Street	High pedestrian crossing demand and a lack of safe crossing facility	Raised Barton/London intersection and a RSP on Harwood Street at the London St end. Will include kerb build outs, planting and improved accessibility for all vulnerable users.	Improved street appeal via planting similar to that on Bryce Street	\$ 530,000.00
6	Courtney Avenue and Aberdeen Drive Intersection	Difficulty for school children to cross Courtney Avenue during busy times.	Raised pedestrian platform on Courtney Avenue. Vulnerable road user safety and improved link to the bus stop. Footpath tidy up.	Designed 18/19 with construction in 19/20. IA - chip-seal planned for 20/21 FYR.	\$ 120,000.00
7	Bryce and Anglesea Street Safety Works	Speed concern on Bryce Street between Anglesea and Tristram, buses having problems turning left out of the Transport centre due to the existing refuge island. Crossing safety concerns on	Upgrade the existing Refuge Island on Bryce Street to a raised safety platform - located at the Transport centre Exit. Safe crossing point on Anglesea between Bryce and London potentially.	Vulnerable road user safety and access improvements.	\$ 300,000.00
			ROC		\$ 1,660,000.00
			Sub Total		\$ 2,799,139.17
8	Biking Plan Connectivity Projects - Cycle Connections				
1	Citywide - site breakdown below from item 1.1:	Lack of complete cycling network - missing sections. New areas being developed which need cycle connections.	On road, off-road cycle paths. Individual sites are listed below.	Refer below	Refer below for a break down (Total Budget \$2.0m)
1.1	Citywide - site sites as follows: I) Gordonton Road - \$950k II) Claudlands Bridge - \$900k III) City Wide Bike Racks - \$55k IV) Cycle dash lane marking - \$115k V) Biking Business Case - \$375k	Lack of safe cycling facilities and connections to key destinations and existing cycle infrastructure. Missing Links.	On road, off-road cycle paths and separated cycle facilities.	Mainly construction works this financial year. These sites were designed in 18/19. Claudlands and Gordonton Local path construction started 18/19 financial year. IA - Beal Street K&C renewal works 20/21 FYR. Reminder construction in 19/20. Ref D-3161851.	\$ 2,665,000.00
1.2	Te Awa Slip on the River Path	Te Awa path as it runs through the Hamilton CBD has been closed for some time due to a slip. A point of entry meeting was held with NZTA and it was agreed that this would be delivered under low cost low risk programme.	Slip remediation works including some form of a retaining structure etc.	Actual price to be confirmed following preliminary design works.	\$ 800,000.00
1.3	Bike Signage - City Wide	No cycle way finding signage to support the cycle infrastructure in place on the existing road network.	Install cycle way finding signage in three areas as follows: Batch 11 - Beerescourt to Wairere Drive, Batch 12 - Pukete to Sandwich Road and Batch 13 Meadow View Lane to Pukete Drive.	The signage on these three routes is an addition to the work already undertaken in FYR 18/19 - along ten other routes.	\$ 103,000.00
			ROC		\$ 3,568,000.00
9	Bader Street Speed Management Works (W1030.3300.0411) - Normandy Ave to Norrie Street				
1	Bader Street	Bader Street is used as a cut through route from the Peacockes area. Lack of safe facilities for pedestrian and cycle facilities. Vehicle speeds are an issue.	3 X Raised pedestrian platform outside the Bader shops, Refuge island O/S 69 Bader, Raised platform next to Richmond Dairy and Refuge crossing at the corner of Bader and Norrie Ave. Plus shared path on the southern side of Bader from Pine Ave to Norrie Ave park.	Implementation of pedestrian/cycling safety and traffic calming measures. Deter unsafe vehicle behavior. 19-20 - construction only. Design completed 18/19. IA - Bader shop car park, footpath and dish channel renewal works planned 19/20 FYR.	\$ 832,111.55
			ROC		\$ 832,111.55

10	Bus Infrastructure Works (W763.3300.0411)				
1	Bus Stop Infrastructure Works - City Wide	Lack of Pt facilities in some areas, increase in user demands.	New bus stop infrastructure works eg bus shelters, high kerbs and hard stand areas etc.	For actual list of sites and cost breakdown refer to D-3063262	\$ 519,837.00
2	Bus Shelters - City Wide	Requirement fo0r bus shelters at various sites across Hamilton City.	New bus shelters in high demand areas across the city	Improved public transport facilities. Claimed through WRC	\$ 156,000.00
3	Bus Driver Facilities - Hamilton Transport Centre			Place holder till dedicated funding available for this.	\$ 400,000.00
				ROC	\$ 1,075,837.00
				Total	\$ 10,485,687.72