



## 2.0 MAYOR AND CHIEF EXECUTIVE'S OVERVIEW



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Hamilton is in the midst of a substantial growth phase in which it is emerging as a sophisticated metropolitan city. Council's 2006–16 Long-Term Plan provides a blueprint for the exciting development of Hamilton over the next 10 years. The plan is based on predicted growth of 11,000 new homes and a population increase of around 28,000 people over the next 10 years. This plan is distinct from its predecessors in that it both responds to and drives city growth with greater balance and flexibility.

Another first in this budget is the inclusion of an inflation adjustment in the financial estimates, which results in a cumulative impact of \$108m (a 24 per cent increase) in costs over the 10-year period.

To address the issue of the cost of funding growth, the Development and Financial Contributions Levy introduced in July 2005 will generate \$232.417m income over the next 10 years. Council has also agreed on a further debt repayment programme that will eliminate an additional \$1.8m per year of debt above the existing debt repayment levels, beginning in the 2009/10 financial year.

The plan outlines various changes to Council's rating system. An adjustment to the rates rebate scheme will enable greater eligibility for those experiencing financial hardship to claim a rates rebate. Council has also fixed anomalies in the rating system. Over a number of years, some commercial properties sitting as vacant land have been under-rated. Council will now charge these properties at the full commercial/industrial rate. Council is also removing rates discounts to several rating categories to ensure there are no inconsistencies in the Rating Policy from the 2007/08 rating year.

Rate increases over the 10-year period to existing ratepayers average just over 2 per cent above the CPI (Consumer Price Index), including additional Access Hamilton targeted rates in 2008/09, 2010/11 and 2011/12.

Some of the major developments planned for Hamilton over the next 10 years include the City Design Strategy – implementation of CityScope, the CBD Upgrade (\$25.845m) and the Access Hamilton transport strategy (\$195.299m). Access Hamilton projects include the E1 east Hamilton arterial route (\$48.066m – including land purchase), Wairere Drive (\$71.973m), River Road commuter car park (\$11.77m), bus infrastructure (\$806,100) and the development of city walkway and cycleway systems (\$15.92m).

Other key projects include major roading projects for the growth cells in Rotokauri (\$103.538m) and Rototuna (\$83.020m), redevelopment of Claudelands Events Centre which includes the new conference centre (\$17.324m) and a proposed 5000-seat indoor stadium (\$26.437m), land purchases for reserves (\$48.661m),

a new library (\$17.756m) and pool complex (\$15.616m) in the northeast sector, wastewater treatment plant upgrade (\$15.101m) and water treatment station upgrade (\$21.641m).

Provision has also been made in the Long-Term Plan to progress the Rotokauri, Rototuna and Peacocke growth cells. Council is providing for the initial development of around 500 sections in the Peacocke area commencing in 2008, four years ahead of the previously programmed start date. Council will be revisiting future growth in the Peacocke area at the review of the next Long-term Plan in three years time.

With a focus on growing the events dimension of the city Council has increased the Events Sponsorship Fund and secured, subject to resource consent, the Australian V8 Supercars Streetrace event as well as the World Rally Championships and is host city for the World Rowing Championships in 2010.

The 2006–16 Long-Term Plan was finalised on 13 June 2006 following a consultation and submission period which drew a strong response. Council received 202 written submissions to its Proposed 2006–16 Long-Term Plan of which 94 submitters made a verbal presentation in support of their submission. Council adopted its Long-Term Plan on 30 June 2006 with a clear opinion from Audit New Zealand.

Council extends its thanks to those who made a submission to its Proposed 2006–16 Long-Term Plan. The key changes made to the Long-Term Plan as a result of the submission process are outlined in Section 3.0. These include provision for upgrading The Meteor theatre, additional funding for ongoing development of Hamilton Gardens, a contribution towards the construction of an indoor tennis facility at Lugton Park and the design and conditional part-funding for construction of a hydrotherapy pool at Waterworld. Council has also made funding provision for a five hectare residential subdivision at Waiwhakareke Lake that showcases environmentally sustainable design and initiatives.

Council's website [www.hamilton.co.nz/longtermplan](http://www.hamilton.co.nz/longtermplan) includes a digital copy of the 2006–16 Long-Term Plan.



Hamilton City Council

Michael Redman  
HAMILTON MAYOR

Tony Marratt  
CHIEF EXECUTIVE



## 2.0 TE TIROHANGA WHANUI O TE KOROMATUA ME TE KAIWHAKAHAERE MATUA

Kei te pakari haere te taone nui o Kirikiriroa, ko te mutunga ake he taone matua tuatu ki ngetehi atu. Ko Te Tirohanga Whanui o Kirikiriroa 2006–16 hei whakatakatoranga kaupapa motuhake mo nga tau tekau nga tau e heke mai nei.

Kei te titiro whakamua ki nga piki o nga whare hou 11,000 me nga tangata hoki, 25,000 mo nga tau tekau te tau e heke mai nei. No reira, he rereke teneki kaupapa ki nga kaupapa no mua atu, no te mea he whakautu ki te tipuranga o te taone, ki nga mana orite, ki nga ngohengohe.

He mea hou ano, e uru ana he ekenga o te wariu e whakatikaina ki roto ki whenei ahuatanga, te mutunga iho \$108 miriona taara, 24 pai heneti mo nga tau tekau ranei.

Ka tuhi mai te kaupapa putea nama, a, kei te tirohia e te whakapakari whaiputea take mai te marama o Hurae 2005 \$232.417m nga moni i whakapau mo nga tau tekau te tau. E whakaae ana te kaunihera te whakautu te whakakore ranei whenei ahuatanga i te \$1.8 miriona ia tau, timata ai 2009/10 tau putea.

He rereke nga mahi o te kaunihera ki te taha reeti. Tuatahi, mama noa iho te whakautu nga reeti mehemea he rawakore koe, tuarua ma te kaunihera e kohikohiko ki runga i te reeti. I nga tau kua pahure, i watea ngetehi o nga whenua, ki runga i teneki ahuatanga ka piki te utu mo whena, mo whera whenua, kotahi tau noa iho te tuku whakaaturanga.

Kei te tangohia e te kaunihera te hekenga utu, no te mea kia kore e raru te reeti take whakahaere mo nga tau 2007/08.

Ko nga pikinga o nga reeti mo nga tekau tau mai ia tangata 2 pai heneti ki runga i te CPI (Consumer Price Index) tapiri atu ki te putanga o Kirikiriroa i nga tau 2008/09, 2010/11, 2011/12 nga tau.

Anei ngetehi o nga kaupapa e haere ake nei mo nga tau tekau raka. Ko te rautaki o te taone nui – Cityscope, ko te CBD whakapai ake (\$25.845m), ko te rautaki putanga hari waka (\$195.299m). Ko ngetehi ano, E1 tairawhiti huarahi (\$48.066m me ona whenua),

Ko te huarahi o Wairere (\$71.973m), ko te whare mau waka ki River huarahi (\$11.77m), ko te pakiaka o nga paahi (\$806,100) me nga waahi hikoi, waahi eke pahikara (\$15.92m).

Ko ngetehi kaupapa ano, ko nga huarahi matua ki Rotokauri (\$103.538m) Rototuna (\$83.020m) Te Tauwhainganga o Claudelands (\$17.324m) me nga turu 5000 taiwhanga hakinakina, (\$26.437m), te hoko whenua (\$48.661m) he whare pukapuka hou (\$17.756m), he puna wai kaukau (\$15.616m), te waahi tuku waikino (\$15.101m) te waahi tuku waiora (\$21.641m).

Ko nga tikanga ake e tapiri ana ki te Tirohanga Whanui kei te haere tonu ki Rotokauri, Rototuna me Peacocke. Ma te kaunihera e whakatinanatia e nga whare hou 500 timata a te tau 2008 te tau, wha tau i tomua nga tau e tirohia ana. Ma te kaunihera e ata tirohia ki whenei kaupapa te tipuranga ki roto i teneki waahi a Peacocke mo nga tau e toru nga tau.

Kei te piki ake nga tauwhainganga mo teneki taone nui, ma te kaunihera e neke atu nga putea mo whenei tu ahuatanga ki raro i te whakaaetanga rawa. Ko te Ahitereiria V8 Supercars huarahi tauwhainganga tetehi kaupapa nui mo teneki taone mo nga tau whitu te tau e uru atu \$175m putea. Ma te kaunihera e tonohia nei mo te whakaaetanga rawa, ma tetehi atu roopu e ata tirohia e te kaupapa nei, tapiri atu ko nga whiriwhiri korero ki te iwi nui tonu.

Ma te kaunihera ano e mau ana te manaaki te tautoko hoki te hui reihia waka mo nga topito katoa o te ao te tau 2010 te tau ki Aoteroa nei.

I te 13 o Hune 2006 e tutuki pai Te Tirohanga Whanui mai nga hui whakawhiti korero, tuku tuhi tuhi hoki. Kua whiwhi 202 nga tuhituhi 94 nga korero a waha kanohi ki te kanohi. E Whakamanahia e te kaunihera Te Tirohanga Whanui i te 30 o Hune 2006 mai Te Tari Taatari Kaute.

No reira nga whakawhetai ki nga tangata e tuku tuhituhi mo Te Tirohanga Whanui 2006–16. Ko nga hua e puta mai kei roto i te wahanga tuarua wheera i te whakapai whare tapere 'Meteor', nga mara o Kirikiriroa, he whare teenehi ki te paaka Lugton, he puna waiora ki Waterworld. Ma te kaunihera ano hei hanga putea mo te whenua ki Waiharakeke e whakaatu nei nga painga, nga raw o te taiao.

Ko te ipu kainga [www.hamilton.co.nz/longtemplan](http://www.hamilton.co.nz/longtemplan) me te kape o Te Tirohanga Whanui 2006–16 kei konei.



Michael Redman  
KOROMATUA O KIRIKIROA



Tony Maryatt  
KAIWHAKAHAERE MATUA



### 2.1 The Long-Term Plan's Strategic Direction

Hamilton is a growing and vibrant city, as evidenced by the 10,400 additional residents gained between 2001 (121,000) and 2005 (131,400). Council projects that just on 159,600 people will live in Hamilton by 2016. Business growth has also increased significantly over recent years (from 8970 businesses in 2001 to 10,693 businesses in 2005) and is anticipated to continue. Such growth requires Council to plan for and carefully manage the city's social, economic, environmental and cultural development through the provision of a range of projects and programmes.

Council maintains around \$1.9 billion of public infrastructure and property assets to enable the provision of a range of services to the community. This includes property, recreational facilities, roading and parking, stormwater, wastewater, waste management and water assets. Projected expenditure over the next 10 years is \$3 billion, of which special capital projects account for \$1.1 billion. Through this Long-Term Plan, Council is taking a lead role in ensuring that the city is well positioned to capitalise on opportunities offered through Hamilton's continuing growth. This plan is distinct from its predecessors in that it both responds to and drives city growth with greater balance and flexibility. One of the critical issues facing the city is managing the implications and costs associated with urban growth. Council has had to balance the costs of providing for future urban growth with managing existing facilities and services on a day to day basis. In addition, Council is also facilitating the progression of Hamilton into a metropolitan city with all of the core infrastructure, community facilities and events expected of a modern city.

Council has taken a financially prudent approach in developing the projects and programmes that form the basis of this plan. Council has balanced the rate increases across the 10-year period with debt, taking into account the overall affordability of the programme of works.

Council's proposed capital expenditure programme in the first five year period of this Long-Term Plan reflects major works associated with urban growth, a focus on key transport projects and major projects associated with progressing Hamilton into a metropolitan city. All urban growth projects will be partially or fully funded by development and financial contributions. Existing asset renewal and refurbishment projects are budgeted to increase over the 10-year period of the Long-Term Plan in line with the projected growth of the city.

Proposed rate increases over the 10-year period to existing ratepayers average just over 2 per cent per annum above the CPI (Consumer Price Index), including additional Access Hamilton targeted rates in 2008/09, 2010/11 and 2011/12. These increases are considered reasonable given Council's planned comprehensive work

programme. The programme includes the operation and maintenance of existing infrastructure as well as the addition of key signature projects (e.g., redevelopment of the Claudelands Events Centre) to meet the city's projected growth levels.

Debt is projected to increase from \$244m in 2006/07 to \$560m in 2015/16 largely due to costs associated with the infrastructure required to facilitate new urban growth, major transport projects and key signature projects for the city. Council has split this debt into two categories to identify debt that will be funded from the development and financial contributions separately from Council funded debt (i.e., funded from Reserves, Access Hamilton and general rates). Council has also agreed on a debt repayment programme that will eliminate an additional \$1.8m per year of debt above the existing debt repayment levels, beginning in the 2009/10 financial year. The projected debt levels throughout the plan's period remain within Council's new debt performance targets and are considered to be affordable. Council anticipates, based on current estimates, that the level of growth can be sustained and that revenue from development and financial contributions will be sufficient beyond the 10-year period to fund growth related debt.

Council acknowledges that the 2006–16 Long-Term Plan is based on the assumption of continuing growth and that these assumptions may change. Such changes may influence the financial projections of the Long-Term Plan in regards to affordability, funding sources and expenditure. If Council considers that this balance is compromised, the programme of works, levels of service, rates, and projected debt levels outlined in this Long-Term Plan may be amended through subsequent annual plans and at each three-yearly review of the Long-Term Plan.