

Reprioritisation

The following new projects have been added to the Draft Annual Plan budget:

- \$353,000 to increase the minimum wage for all staff directly employed by the Council to match the living wage rate. The proposal would see the hourly rate for around 240 of Council's lowest paid staff lifted from \$20 to \$22.10.
These staff include permanent, fixed term and casual staff.
- \$237,000 for the continuation of the City Safe suburban response team to provide a 7-day a week support in the suburbs.
- \$100,000 to assist community groups volunteering to improve gully areas. This fund will be used in consultation with the community groups working in the Mangaonua Stream, Mangakotuku Stream, Mangati Gully, Waiwhakareke, AJ Seeley Reserve and Hammond Park for work that requires specialist skills or training.
- \$830,000 for resource to support the waters, transport and rubbish and recycling activities. The growth of the city and increasing compliance and legislative requirements means we need to increase our resources to keep the city and staff safe.
- \$270,000 to support the economic development programme as identified by the Economic Development Committee.
- \$280,000 to support the environmental, climate change and sustainability programme as identified by the Environment Committee.
- \$75,000 for the development of a Maaori strategy and for extending existing partnerships with Tainui, THAWK (representing mana whenua), Te Runanga o Kirikiriroa (representing maataawaka) and Tame Pokaia, our Council Kaumaatua.
- \$35,000 for the community-led engagement on options for the Enderley Park Community Centre and Fairfield Community Centre.
- \$50,000 to support the Waikato Community Lands Trust to support the funding of a Trust Manager to commence work on the foundational documents for the operation of the Trust.
- \$40,000 to extend resourcing for the Council and civic events programme.
- \$525,000 to continue our community-led approach to growth, progress funding and financing options for Rotokauri and be ready for further Ruakura development.

- \$50,000 to remove an old Council house at Ruakiwi Road and investigate opportunities for future community use of a Council-owned house at Crosby Road (next to Porritt Stadium).

The following items have been removed from the Draft Annual Plan:

- Delaying the Municipal Pool demolition by one year (\$600,000). This will allow consideration of the how the site will be used in the future in alignment with the revised Central City Plan
- Slowing down the digitisation of library heritage collection for one year (\$250,000). Council will continue to digitise the library heritage collection funded at a lower level of \$50,000.
- The closure of the public houses at the Hamilton Gardens nursery (\$80,000).

We're proposing to close the public glass houses located at the Hamilton Gardens, adjacent to Cobham Drive, as they are at the end of their life and are proposed to be removed as part of future development of the Gardens. A new glass house is included in the draft Hamilton Gardens Reserve Management Plan and is proposed to be located in the themed gardens area near the river.

View the detailed business cases in the [Annual Plan agenda](#).