

WELCOME FROM THE MAYOR

On behalf of the City of Mitcham, I present the 2023/2024 Annual Business Plan, Budget and Long-Term Financial Plan.

The Plan includes several cost neutral climate initiatives and continues to address the impact of climate change through self-funding solar investment opportunities.

In the year ahead, we look forward to honouring co-funding commitments to State and Federal governments to progress a range of projects as well as continuing to maintain and improve our community buildings, roads and reserves.

Council is set to increase rates by an average \$171 per residence, an average increase of 8.9 per cent. Council has worked especially hard this year to find efficiencies and ongoing savings of \$863,000 per annum to help us to deliver existing services at less than the cost of inflation.

Many residents have lowered their cost of living by taking advantage of our solar, battery and virtual power plant collaboration through our Mitcham Community Renewables Program. This program is continuing. Additionally, Council has prioritised our exploration of new ways to lower energy costs for residents and businesses, noting that the power costs are set to increase dramatically by more than 20% from 1 July 2023.

Thank you for your continued support as we work together to create a sustainable, vibrant and connected community.

Dr Heather Holmes-Ross
Mayor, City of Mitcham

FURTHER INFORMATION...

For further information on Council's Annual Business Plan, Long Term Financial Plan or Rates please contact the City of Mitcham:

Website: www.mitchamcouncil.sa.gov.au
Civic Centre: 131 Belair Road, Torrens Park
Email: mitcham@mitchamcouncil.sa.gov.au
Phone: 1300 133 466



COUNCIL'S LONG TERM OBJECTIVES

Mitcham 2030 sets the high level vision and strategic direction for Council over 10 years. It identifies a vision, 4 goals and 12 themes:

VISION: We are a welcoming and inclusive community that values its heritage and natural environment.

GOAL 1: ACCESSIBLE, HEALTHY AND CONNECTED COMMUNITY

- Theme 1.1 Transport Network*
- Theme 1.2 Health & Wellbeing
- Theme 1.3 Services & Facilities*

GOAL 3: DYNAMIC & PROSPEROUS PLACES

- Theme 3.1 Placemaking*
- Theme 3.2 City Vibrancy
- Theme 3.3 Partnerships

GOAL 2: SUSTAINABLE CITY

- Theme 2.1 Climate Change Mitigation & Resilience*
- Theme 2.2 Sustainable Resources*
- Theme 2.3 Natural Environment

GOAL 4: EXCELLENCE IN LEADERSHIP

- Theme 4.1 Good Governance
- Theme 4.2 Organisational Improvement
- Theme 4.3 Community Experience

* The Four Year Delivery Plan identifies Priority Themes as areas that Council will seek to focus additional effort and/or investment for a four year period, to address particular challenges or opportunities.

NEW SERVICES AND PROJECTS IN 2023/24

Council will deliver a number of new or enhanced services and projects in addition to its existing services. **These include:**

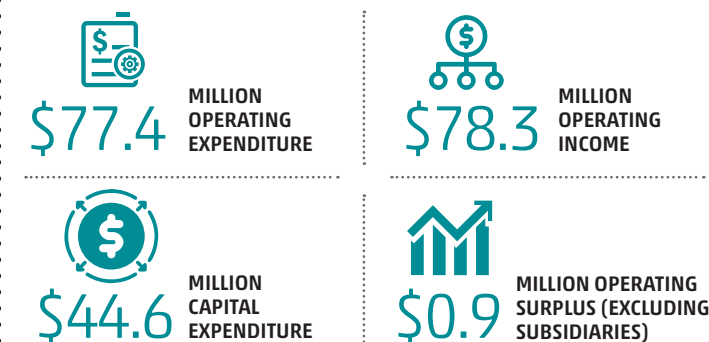
- Implementing the Brown Hill Keswick Creek Stormwater Master Plan
- Installing Solar Panels and a Battery at Belair Community Centre
- Installing Solar Panels at Tiwu Kumangka
- Installing Solar Panels and a Battery at the Mitcham RSL
- Investing in the Road Asset Renewal Backlog (to be completed by 2027)
- Upgrading Drainage and Carparking at AA Bailey Reserve, Clarence Gardens[^]
- Revitalising Green Spaces in St Marys[^]
- Upgrading Mortlock Park Oval Facilities, Colonel Light Gardens[^]
- Upgrading Rozelle Reserve, Melrose Park[^]
- Investing in Water Sensitive Urban Design (WSUD)
- Extending and Upgrading the Stormwater Network
- Provision of Annual Community Facilities Grants
- Additional Open Space Volunteer Coordinator
- Proposed Extension of the Blackwood Lions Bargain Centre, Eden Hills[^]
- Maintaining Water Sensitive Urban Design Projects
- Provision for Minor New Capital Requests in Open Spaces
- Upgrade of the Flinders Drive Pedestrian Crossing with Flashing Twin Lights
- Provision of a Sustainable Living Subsidy Program for Cloth Nappies and Sanitary Products
- Implementing a Cyber Security Program
- Christmas Activation at CC Hood Reserve, Panorama
- Entrance Upgrade and Meeting Room Relocation at Hawthorn Bowling Club, Hawthorn
- Installing a Public Toilet and Storage Facilities at Manson Oval, Bellevue Heights
- Provision of a Green Buildings Fund
- Investment in Spatial Software for Weed Management in the City of Mitcham
- Implementing the City Image (Signage & Furniture) Pilot Scheme

[^]Services/projects that have received State or Federal Government funding commitments.

Council will also deliver a number of one-off initiatives and programs (called operating projects). **These include:**

- Developing a Bike Strategy and Accessibility Plan
- Contribution to the establishment of Parkrun
- Acoustic Treatment of Spaces – Stage 1
- Desktop Community Facilities Mapping
- Tree Assistance Fund (trial)
- Maintenance of South Road Garden Beds
- Increasing the Mitcham Public Arts Grant Funding
- Service Review of the Street Sweeping Program
- Cyber Security Program

FINANCIAL OVERVIEW IN 2023/24



EXPENDITURE (Services, Assets & Debt Repayment)

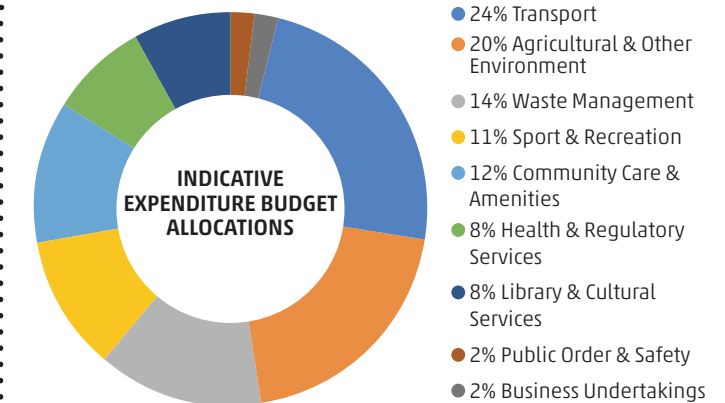
In conjunction with the \$77.4 million for service delivery and debt servicing, Council is investing a total of \$44.6 million on asset replacement and creation.

This includes \$20.7 million on renewing existing assets as they fall due, \$2.8 million on renewing assets that are past due (backlog) and a further \$21.1 million will be invested in the creation of new assets and asset enhancements.

Along with the operating surplus of \$0.9 million (excluding subsidiaries and one-off changes), Council is funding investment in asset renewal and creation as well as loan repayments with \$12.5 million of external grant funding, \$18.3 million in funded depreciation and \$10.0 million in net borrowings.

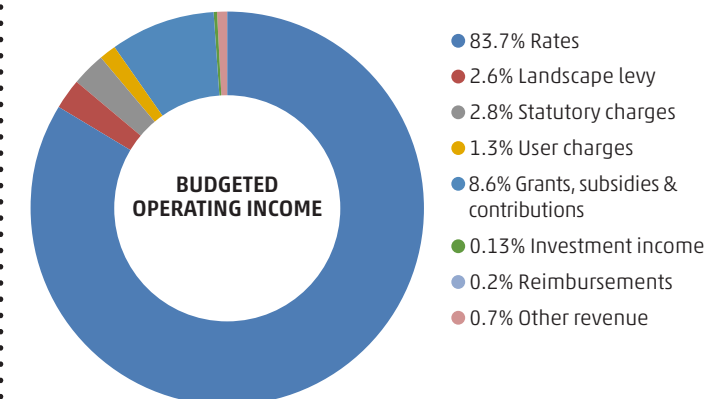
Council's 2023/24 Asset Expenditure and Revenue summarised below:

Asset Category	Renewal (\$m)	Renewal Backlog (\$m)	New (\$m)	Total (\$m)
Bridges	1.31	0.00	-	1.31
Bus Shelters	0.02	0.00	-	0.02
Car Parks	0.33	-	-	0.33
Buildings & Land	1.87	-	2.31	4.18
Footpath	0.72	0.00	0.09	0.81
IT Equipment	0.77	-	0.07	0.84
Office Furniture & Equipment	0.13	-	-	0.13
Open Space (incl. parks, gardens, playgrounds, lighting)	1.02	0.06	0.40	1.48
Plant & Equipment (incl. Fleet)	3.08	-	-	3.08
Retaining Walls	0.00	-	-	0.00
Roads	10.09	2.75	0.75	13.60
Stormwater & Drainage (incl. Brownhill & Keswick Creeks)	1.32	-	2.27	3.59
Solar Projects	-	-	0.56	0.56
Projects with Government Funding	-	-	14.65	14.65
TOTAL	20.67	2.82	21.10	44.59



WHAT IS COUNCIL'S OPERATING INCOME?

Rates income is the primary source of funding used to provide a range of essential everyday services to the community with \$65.5 million being raised in the form of rates and \$12.7 million from other sources including user fees and charges, and State and Federal grants.



WHAT RATES WILL I PAY?

To fund the activities and new service investments in this business plan, the total amount of rate revenue to be raised for 2023/24 is \$65.5 million. This will see residential rates increase by \$171 on average, and commercial rates increase by \$454 an average increase of (8.90%).

HOW ARE PROPERTIES VALUED?

Council uses capital value of each property relative to all the other properties in the city as the basis for distributing the total required rate revenue across all ratepayers and land use types. Council utilises the capital values provided by the State Valuation Office for this purpose.

RATES BASED ON LAND USE (Differential Rate)

Council uses land use as a factor to apply differential rates. If you believe a property has been incorrectly classified as to its land use, a written objection may be made (to the Council) within 60 days of receiving the first rates notice for 2023/24.

REBATES AND DEFERRAL OF RATES

Rebates and deferral of rates are available to eligible properties for a range of reasons and situations. Council has a Postponement of Rates for Seniors Scheme and applies a rate capping scheme to all properties to ensure that significant increases in rates are moderated over time.

2022/23 ACHIEVEMENTS & PERFORMANCE

Council delivered several new services and projects in addition to existing services to meet its 2022/23 objectives and long term vision. These achievements and Council's performance are detailed within the Council's Quarterly Performance and Innovation reports which can be found at www.mitchamcouncil.sa.gov.au