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2021/22 ANNUAL BUSINESS PLAN, BUDGET & LONG TERM FINANCIAL PLAN.



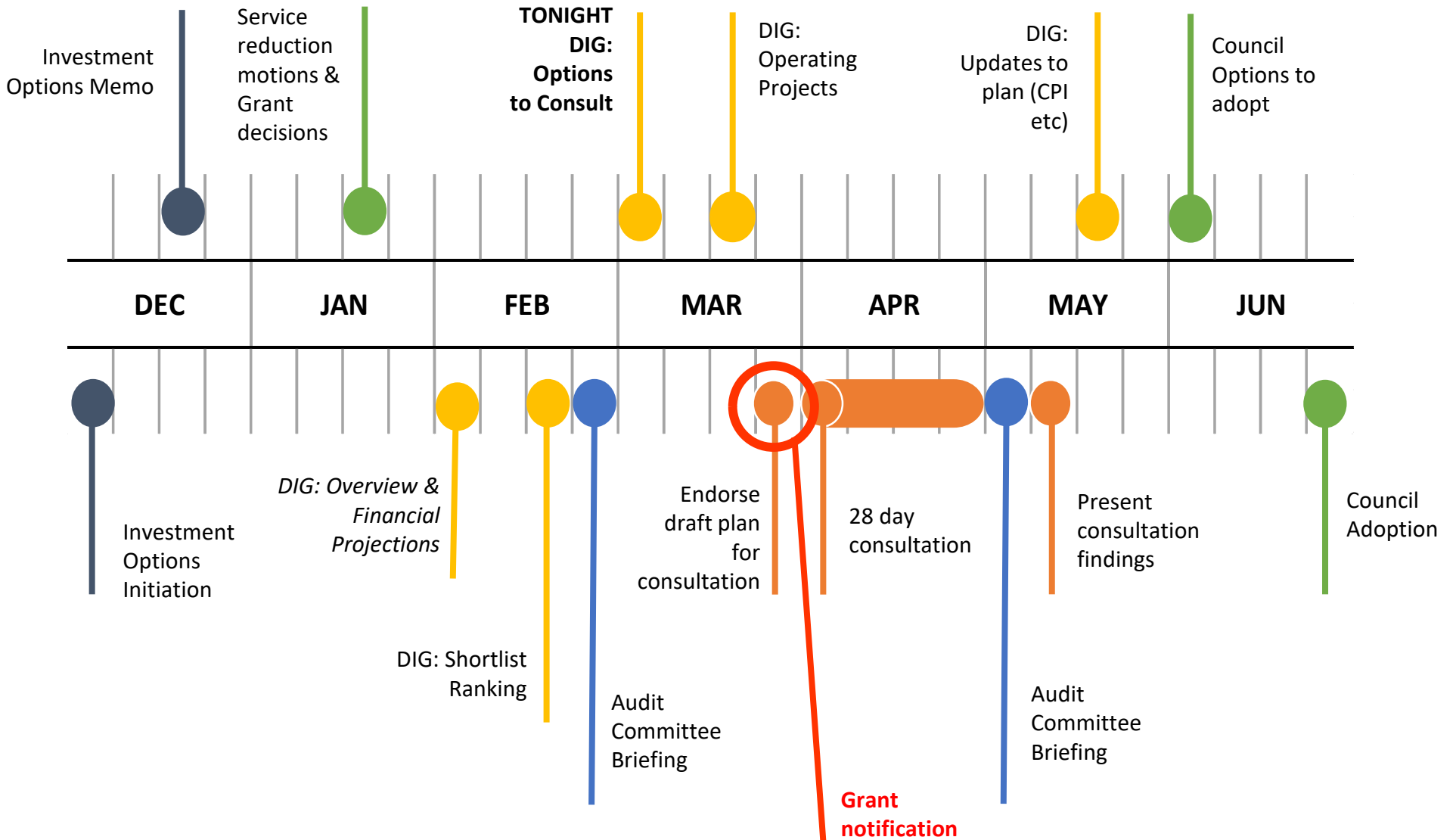
Tonight's Mission?



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- We confirm **what we heard from** you last fortnight
- We provide project details for **new requests**
- We provide information about a potential **COVID Rate Rebate**
- We **answer** your questions from last fortnight
- We provide **draft budget options**
- You have time to **ask questions.**
- You have time to provide **feedback.**

Timeline of Key Steps





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What we heard



Shortlisted Investment Options



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- Overall support for the short-listed projects
- Projects indicated as a higher priority included:
 - New footpaths
 - Traffic safety improvement projects
 - Open Space – Minor New Capital Requests
 - Mortlock Park Redevelopment
 - Maintain Library Services (increased demand)
 - Playground Shade Sails
 - Open Space Volunteers Coordinator

New Requests (raised on 16th February) with Ongoing Costs



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- Stormwater Improvement, George St (0.03%-0.04%)
- New Bus Shelter: Grand Boulevard (0.004%)
- Leila Street footpath (0.04%)

Staff upgrade priorities

- Mitcham Way 2 Go Program (0.01%)
- Belair to City Bikeway Completion (0.01%)
- Waite St / Melton St Traffic Calming Treatments (0.01%)
- Kalyra Road Traffic Calming Treatments (0.005%)

***Refer to Section A of your Resource
Package for Project Details***

New Requests (raised on 16th February) that are Once-off Operating Projects



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- CC Hood Masterplan
- Representation Review
- Resilient South Climate Asset Risk Project - Phase 3 Pilot
- Scoping of a Community Centre/library in the South-west of Mitcham
- COVID-19 once-off rate relief

To be discussed on 16 March

COVID Rate Rebate Information



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- \$200k uptake of \$1.4m provision (85% residential)
- JobKeeper ending
- Payroll job numbers improving
- Some industry sectors not yet recovered
 - Support JobSeeker
 - Support specific industries
 - Budget provision
 - Do nothing

One off service response

Refer to Section B of the Resource Package

Questions raised from 16th February



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Section C of the resource package

- Project scope clarifications
- Administration priorities for transport safety projects
- Criteria for selection of sites for playground shade sails, BBQ's, toilets etc.
- Asset Backlog (to be discussed on 16 March)

Update on timing of Sturt River Linear Trail



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Budget Options



Budget Options – 1.33%



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- Existing Services
- Council Decisions made throughout the year
- Prior year COVID response
- Brown Hill Keswick Creek



Budget Options – 2.05%



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- Year 2 of 4 year delivery plan
- Infrastructure Backlog
- Projects within the LGIPP (March 19th)



Budget Options – 2.57%



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- Pedestrian Traffic Safety Upgrades
- Extend Footpath Network
- Playground Shade Sails
- Open Space – Minor New Capital Requests
- Maintain Library Services (increased demand)
- Mortlock Park Redevelopment, Colonel Light Gardens*



Budget Options – 2.87%

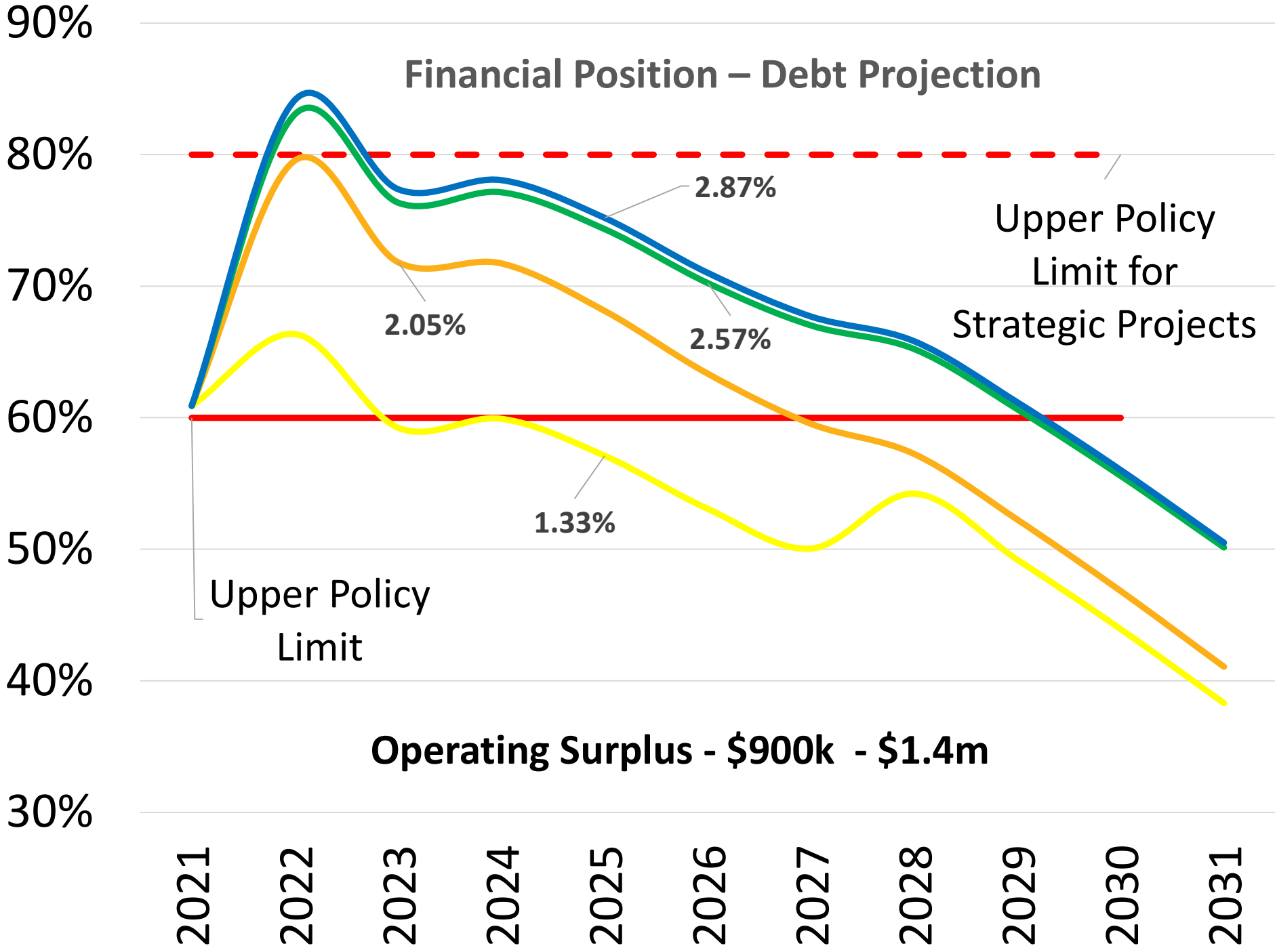


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- Open Space Volunteers Coordinator
- Improvements to Belair Community Centre Surrounds
- Riverside Reserve, Beddord Park Sealed Trail
- Eden Hills Scout Hall, Karinya Reserve*



Financial Position – Debt Projection



Operating Surplus - \$900k - \$1.4m

The draft options currently does not include:



- Staff traffic upgrade priorities – 0.03%
- Council Chamber Microphones - 0.03%
- Increase of \$70k in annual grants – 0.13%
- Waite Street Reserve – 0.24%
- Ongoing costs of Tree Top Playground Facility Upgrade
- Opportunities to support homelessness in Mitcham
- Mitcham Community News 0.04%
- Sporting club requests (Read Park Tennis & Blackwood bowling club)
- Stormwater Improvement, George St - 0.03%-0.04%
- New Bus shelter 0.004%
- New Footpath - Leilia Street 0.04%
- State and Federal Elections

Refer to Section E of the Resource Package



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EM Workshop



FEEDBACK ON 2021/22 BUDGET OPTIONS

Investment Options (Rates impact in isolation)		Running tally of rates impact	Option 1.33%	Option 2.05%	Option 2.57%	Option 2.87%	
Current & Committed Services	Maintain Existing Service (0.22%)	(0.22%)	Yellow	Orange	Green	Blue	
	Cost Shifting 0.00%	(0.22%)	Yellow	Orange	Green	Blue	
	Previous Service Decisions of Council 2020/21 0.51%	0.29%	Yellow	Orange	Green	Blue	
	COVID response (year 1 delivery plan unfunded) 1.01%	1.30%	Yellow	Orange	Green	Blue	
	Implement Brown Hill Keswick Creek 0.03%	1.33%	Yellow	Orange	Green	Blue	
Rates Impact - Current & Committed Services (BASE) 1.33%							
Year 2 of Four Year Delivery Plan	Extend/Upgrade Stormwater Network 0.08%	1.40%		Orange	Green	Blue	
	Accelerated Tree Planting Program 0.10%	1.50%		Orange	Green	Blue	
	Flinders City Bikeway 0.01%	1.51%		Orange	Green	Blue	
	Water Sensitive Urban Design 0.01%	1.52%		Orange	Green	Blue	
	Annual Community Building Grant 0.01%	1.53%		Orange	Green	Blue	
Rates Impact – Year 2 of Four Year Delivery Plan 0.20%							
Additional Services & Backlog	Complete Infrastructure Asset Backlog by 2027 0.31%	1.84%		Orange	Green	Blue	
	LGIPP current grant applications - LED, Young St, Playground & BHKC 0.21% (Additional 0.06% without government funding)	2.05%		Orange	Green	Blue	
	Pedestrian Traffic Safety Upgrades (Laffers, Edwardstown, Winston, Vaucluse, West Parkway & Princes) 0.06%	2.10%			Green	Blue	
	Extend Footpath Network 0.10%	2.20%			Green	Blue	
	Playground Shade Sails 0.02%	2.22%			Green	Blue	
	Open Space – Minor New Capital Requests 0.01%	2.23%			Green	Blue	
	Library Services Additional FTE 0.13%	2.36%			Green	Blue	
	Mortlock Park Redevelopment, Colonel Light Gardens* 0.22%	2.57%			Green	Blue	
	Open Space Volunteers Coordinator 0.16%	2.73%				Blue	
	Improvements to Belair Community Centre Surrounds 0.01%	2.74%				Blue	
	Riverside Reserve, Bedford Park Sealed Trail 0.08%	2.81%				Blue	
	Eden Hills Scout Hall, Karinya Reserve, Eden Hills* 0.06%	2.87%				Blue	
	Rates Impact - Additional Services & Backlog– 1.34%						
	Total Rates Impact of Services 2021/22 – 2.87%						



Example: Drawing the line here indicates:

- You are comfortable with a rate of 2.05%
- This will fund current & committed services, Year 2 Investments of the Four Year Delivery Plan, Infrastructure Backlog, and LGIPP grant applications

- See list of rate increases and corresponding new services.
- Where would you draw the line?
- Is there anything you would like to take **off** the list **above** your line?
- Anything you want added?

* Includes partnership funding

- The draft options above currently do not include the following items of note:
- Staff traffic upgrade priorities – 0.03%
 - Council Chamber Microphones - 0.03%
 - Increase of \$70k in annual grants – 0.13%
 - Waite Street Reserve – 0.24%
 - Ongoing costs of Tree Top Playground Facility Upgrade
 - Opportunities to support homelessness in Mitcham
 - Mitcham Community News 0.04% (pending council decision 9th)
 - Additional sporting club requests, i.e. Read Park Tennis & Blackwood bowling club
 - Stormwater Improvement, George St - 0.03%-0.04%
 - New Bus shelter 0.004%
 - New Footpath – Leila Street 0.04%
 - Upcoming State and Federal Elections

Question 1: Draw a line of the running tally to indicate your comfort level with rates and the included investment options e.g. the further down the list you draw a line, indicates a higher rate and more investment options included (refer to example).

Draw your line on the table above

Question 2: Is there anything you would like to take off the list (that's above the line you've drawn)?

- _____
- _____
- _____

Question 3: Is there anything you would like added to the list (e.g. a project from below the line you've drawn, any of the items from the list on the left, or anything else)?

- _____
- _____
- _____



Round the Room



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1. Provide additional once-off COVID-19 Rate relief?
2. Anything else you need in the report?

Did we achieve Tonight's Mission?



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Next Steps



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- Council decision report 23 March – Draft Annual Business Plan, Budget and Long Term Financial Plan ***for consultation***
- Next DIG will present and seek further feedback on Operating Projects - 16 March



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Thanks

