

2023/24 Annual Business Plan, Budget & Long Term Financial Plan

Information Session 6 – One-Off Operating Projects
23 May 2023

Today's Session

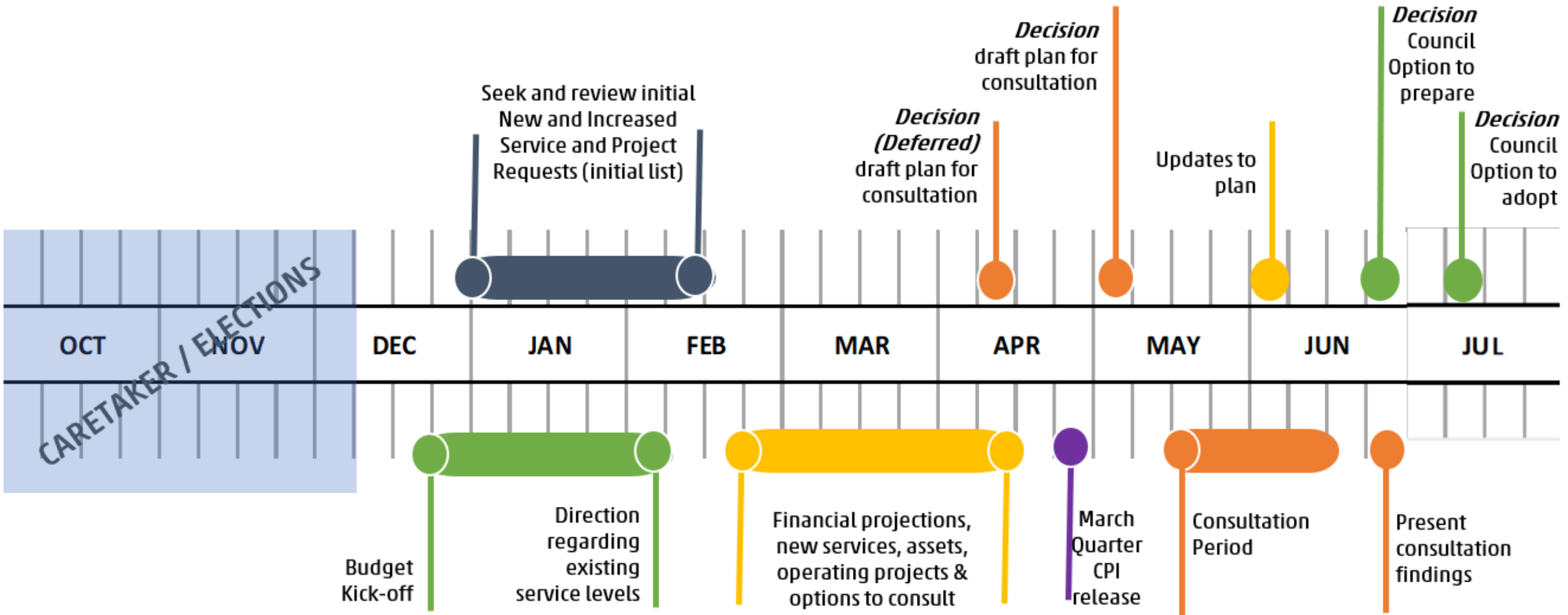
Briefing

- One-off Operating Projects

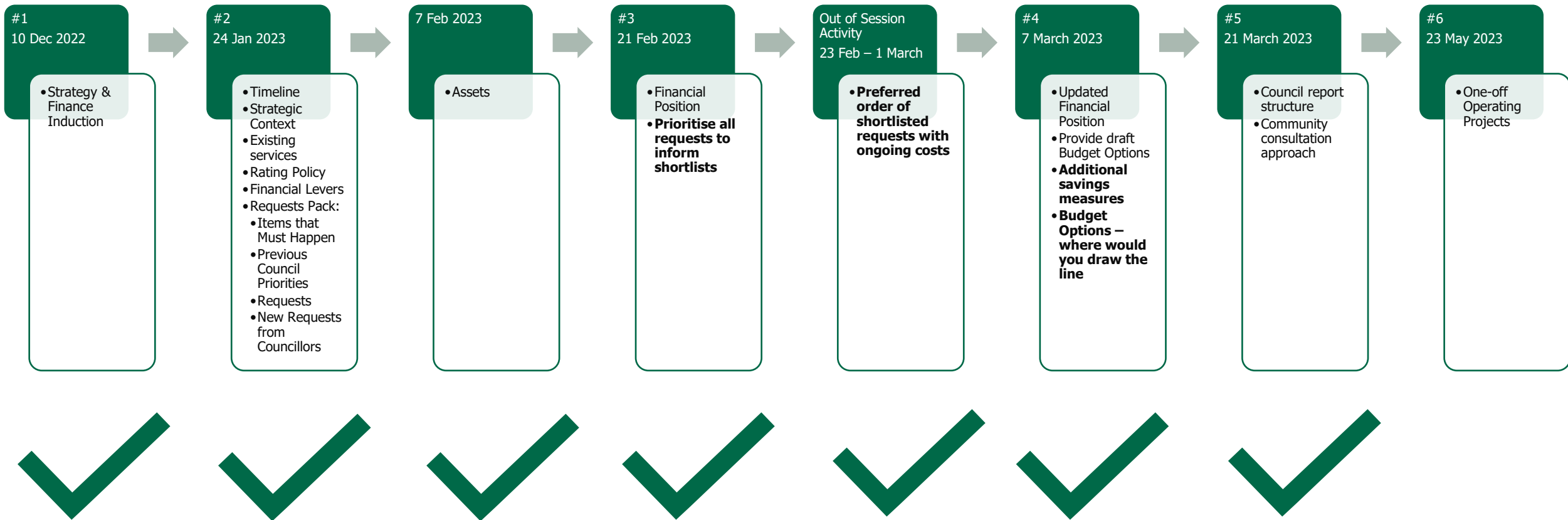
Activity

- Order the list of One-off Operating Projects

Timeline



Information Sessions



Council Member Outcomes

- ✓ Understanding what one-off operating projects are
- ✓ Understanding the impact on Council's financial position
- ✓ Understanding the ABP & Budget pathway
- ✓ Understanding the one-off operating project requests
- ✓ Questions answered
- ✓ Opportunity to talk to any project requests
- ✓ Opportunity to provide your preferred order of the one-off operating projects to inform a Decision report

What are One-off Operating Projects?

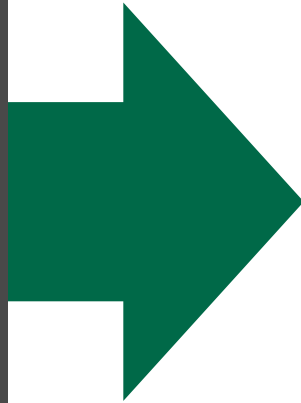
Types of projects

- One-off expenditure
- Contributes to strategic outcomes and/or
- Required by legislation / compliance
- Do not require ongoing expenditure

E.g. studies, plans, reviews, events, elections, policy, temporary resourcing

Now or later?

**Annual Business
Plan & Budget**
(\$300,000
allocation)



**Emerging
Priorities**
(unspent dollars or
impacts to the
bottom line)

Tonight's Focus
But not your only way to get
one-off activities funded

**Future Notice of Motion / Council
Decision Reports**

Annual Business Plan & Budget

- Draft budget allocation \$300,000
- Preliminary feedback received at 21 February Information Session
- Revisiting tonight before a report is presented

List of One-off Operating projects

| Members that prioritised request on 21 Feb | | A: Recommended for funding 1 July 2023 | B: Other requests for consideration | C: Council Member requests |
|--|--|--|-------------------------------------|----------------------------|
| | Theme 1.1 Transport Network* | | | |
| 3 | Bike Strategy and Accessibility Plan | | | \$65,000 |
| | Theme 1.2 Health & Wellbeing | | | |
| | BMX Track Jump Facilities Service Level Review and Recommendations | | \$15,000 | |
| | Theme 1.3 Services & Facilities* | | | |
| | Acoustic treatment of spaces - Stage 1 | \$9,000 | | |
| | Design of Kingswood Tennis Club Upgrade | | \$40,000 | |
| | Desktop Community Facilities Mapping | | \$20,000 | |
| | Mitcham Railway Station – Design for heritage restoration and compliance works | | \$30,000 | |
| | Planning for unisex toilets and changeroom at WA Norman Reserve | | \$40,000 | |
| | Suffolk Reserve Public Toilet Installation | | \$5,000^ | |
| | Norman Street Reserve, St Marys Public Toilet | | | \$5,000^ |
| | Theme 2.1 Climate Change Mitigation & Resilience* | | | |
| | EV Public Policy | | | \$15,000 |
| 1 | Trees and Carbon Offsets | | | \$20,000 |
| | Theme 2.2 Sustainable Resources* | | | |
| 1 | Recycling for Polystyrene and Bulk Cardboard Options Paper | | | \$7,500 |
| | Sustainable Living Subsidy Program – Sustainable Products (Option B)^^^ | | \$55,000 | |
| 1 | Waste Collection Options | | | \$10,000 |
| | Theme 2.3 Natural Environment | | | |
| | Tree of the Month | | | \$5,000 |
| | Tree Assistance Fund (once-off trial) | | | \$26,250 |
| | Theme 3.1 Placemaking* | | | |
| 1 | Public Greening Strategy for Growth Precincts | | | \$50,000 |
| | South Road Garden Beds^^ | \$40,000 | | |
| | Theme 3.2 City Vibrancy | | | |
| | Mitcham Public Arts Grants Funding | \$62,000 | | |
| | Reconciliation Action Plan Delivery 2023/24 (note: this replaces 'Reconciliation Initiatives' from v1) | | \$50,000 | |
| | Theme 4.1 Good Governance | | | |
| | Community Liaison Officer | \$100,000 | | |
| | Rating Review | | | \$5,000 |
| | Theme 4.2 Organisational Improvement | | | |
| 1 | Street Sweeping Program – Service Review | | | \$20,000 |
| | TOTAL | \$211,000 | \$255,000 | \$228,750 |

Refer to handout

Questions

- Do you have any questions?

Around the Room

- 2 mins per Council Member to talk to any of the one-off operating projects

Activity

Order the list of one-off operating requests to inform a Decision Report

Order the List

2023/24 Potential Once-off Operating Requests

Task: Order the list of Requests prioritised by Council Members on 21 February.

Council Member Name:

| Number of Council Members that prioritised request on 21 Feb | Request Name | (\$) Once-off Operating Cost 2023/24 | | | Order # - 1 = highest priority 21 = lowest priority |
|--|--|---|-------------------------------------|----------------------------|---|
| | | A: Requests that are considered of greater importance by Administration | B: Other requests for consideration | C: Council Member requests | |
| Theme 1.1 Transport Network* | | | | | |
| 3 | Bike Strategy and Accessibility Plan | | | \$65,000 | |
| Theme 1.2 Health & Wellbeing | | | | | |
| | BMX Track Jump Facilities Service Level Review and Recommendations | | \$15,000 | | |
| Theme 1.3 Services & Facilities* | | | | | |
| | Acoustic treatment of spaces - Stage 1 | \$9,000 | | | |
| | Design of Koppawood Tennis Club Upgrade | | \$40,000 | | |
| | Desktop Community Facilities Mapping | | \$20,000 | | |
| | Mitcham Railway Station – Design for heritage restoration and compliance works | | \$30,000 | | |
| | Planning for unisex toilets and changeroom at WA Norman Reserve | | \$40,000 | | |
| | Suffolk Reserve Public Toilet Installation | | \$5,000* | | |
| | Norman Street Reserve, St Jago Public Toilet | | | \$5,000* | |
| Theme 2.1 Climate Change Mitigation & Resilience* | | | | | |
| | EV Public Policy | | | \$15,000 | |
| 1 | Trees and Carbon Offsets | | | \$20,000 | |
| Theme 2.2 Sustainable Resources* | | | | | |
| 1 | Recycling for Polystyrene and Bulk Cardboard Options Paper | | | \$7,500 | |
| 1 | Waste Collection Options | | | \$10,000 | |
| Theme 2.3 Natural Environment | | | | | |
| | Tree of the Month | | | \$5,000 | |
| | Tree Assistance Fund (once-off trial) | | | \$28,250 | |
| Theme 3.1 Placemaking* | | | | | |
| 1 | Public Greening Strategy for Growth Precincts | | | \$50,000 | |
| Theme 3.2 City Vibrancy | | | | | |
| | Mitcham Public Arts Grants Funding | | \$62,000 | | |
| | Reconciliation Action Plan Delivery 2023/24 (note: this replaces 'Reconciliation Initiatives' from v1) | | \$50,000 | | |
| Theme 4.1 Good Governance | | | | | |
| | Community Liaison Officer | | \$100,000 | | |
| | Rating Review | | | \$10,000 | |
| Theme 4.2 Organisational Improvement | | | | | |
| 1 | Street Sweeping Program – Service Review | | | \$20,000 | |
| | TOTAL | \$9,000 | \$382,000 | \$233,750 | |

* Priority Theme

* If Council endorse funding for the Suffolk Reserve Public Toilet Installation or Norman Street Reserve Public Toilet, \$5,000 once-off operating will also be required for community consultation (refer to the project sheets under Requests with Ongoing Costs)

Note: the following requests included in the initial package have been removed as they are underway:

Order the List of One-off Operating Requests

- Refer to A3 handout
- Task: Order the list of Requests
 - 1 = highest priority
 - 24 = lowest priority
- Return to Alice

Next Steps

- 20 June - Council Decision Report on One-off Operating Projects



CITY OF MITCHAM