



CITY OF  
MITCHAM

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







#### **ACKNOWLEDGEMENT TO COUNTRY**

We acknowledge the Kurna people as the traditional custodians and caretakers of the land that includes much of the City of Mitcham, known as Tarndanyangga Country, which means "the place of the red kangaroo dreaming". The Kurna people's rich cultural heritage and spiritual belief connects them with this land and we look forward to nurturing our relationship with the members of the Kurna Community.



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Chief Public Health Officer for SA Health Professor Nicola Spurrier paid tribute to City of Mitcham's Environmental Health team during a visit to The Middle Store at Daw Park



# WELCOME FROM THE MAYOR

On behalf of the City of Mitcham, I'm pleased to present the 2021/2022 Annual Business Plan, Budget and Long-Term Financial Plan.

With this budget, Council seeks to respond to a changing climate by investing in environmental initiatives, including energy efficient lighting, increased tree planting, stormwater infrastructure and flood mitigation works at Brown Hill Keswick Creek.

We continue to incorporate innovative water sensitive urban design measures, such as permeable paving and kerb inlets that increase the uptake of water by street trees, into our ongoing asset and maintenance programs.

We're pushing ahead with plans to build the Blackwood Hub, a community facility that is set to create a vibrant community precinct and act as a catalyst for local jobs and investment.

In line with our priority Mitcham 2030 themes, Council is creating opportunities for residents to stay active, safe and connected by developing the Flinders-City bikeway, an extension of the footpath network and pedestrian-focussed traffic upgrades.

These increased investments and more, are alongside council's commitment to keep the cost of existing services to our community at or below the cost of inflation, which we achieve through efficiencies, savings and innovation.

We've set aside funds to improve facilities at our parks, playgrounds and community buildings, and to increase the level of our community grants.

Council has met the cost increases of existing services in 2021/22 without the need to increase rate revenue. To fund investment in new services and initiatives set out in this Plan, Council is set to increase rates by an average \$42 per resident and \$109 for commercial businesses, an average increase of 2.32 per cent.



**Dr Heather Holmes-Ross**  
Mayor, City of Mitcham





Kaurna Elder Aunty Elaine joined City of Mitcham Mayor Dr Heather Holmes Ross to raise the Aboriginal and Australian flags during National Reconciliation Week.



# OUR STRATEGIC PLANNING AND REPORTING FRAMEWORK

Council has a suite of strategic documents that work together to describe Council's long-term aspirations, prioritise key areas of focus, and identify specific funded actions to deliver each year.



**Mitcham 2030** sets the high level vision and strategic direction for Council over ten years. It provides 12 Themes which capture Council's services and projects, and identifies the high level outcomes that we will strive to deliver.

To turn the ambitions of Mitcham 2030 into actions, a **Four Year Delivery Plan** identifies 'Priority Themes' as areas that Council will focus additional effort and/or investment for a four year period. This enables Council to prioritise investment and assign resources to particular challenges or opportunities.

The Delivery Plan maps priority investments across four years with a particular focus on these investments being within the Priority Themes.

The priority investments of the Delivery Plan inform Council's Annual Business Plan and Budget which sets out the actions that Council will deliver each financial year, including existing services and new services / projects.

Council has several other documents that are used in varying ways to reference, inform, deliver and report on its work, such as a Long Term Financial Plan, Asset Management Plans, and other strategies/plans.

Community insights (high level indicators) are included in the Delivery Plan to track Council's progress towards achieving its vision. The indicators formed a community survey which was undertaken in late 2020, to baseline community satisfaction and perception with Council. The indicators will be supported by other data sources as necessary.

Quarterly Performance Reports to Council, documents the organisations progress in delivering the activities, projects and ongoing services captured in Council's Annual Business Plan. Council's Annual Report identifies Council's activities and achievements towards achieving its goals and outcomes. Performance measures are identified against projects and ongoing services in this plan.



# OUR VISION, GOALS & THEMES - MITCHAM 2030





**WE ARE A WELCOMING AND INCLUSIVE  
COMMUNITY THAT VALUES ITS HERITAGE  
AND NATURAL ENVIRONMENT.**

<h2>GOAL 1</h2> <h3>ACCESSIBLE, HEALTHY &amp; CONNECTED COMMUNITY</h3>	<h2>GOAL 2</h2> <h3>SUSTAINABLE CITY</h3>	<h2>GOAL 3</h2> <h3>DYNAMIC &amp; PROSPEROUS PLACES</h3>	<h2>GOAL 4</h2> <h3>EXCELLENCE IN LEADERSHIP</h3>
<p>We connect our community with each other and with their places, and empower them to live healthy lives.</p> <hr/> <p><b>THEME 1. 1 TRANSPORT NETWORK</b></p> <p>We are a City that is connected to places through an integrated, efficient and people friendly transport network for motorists, cyclists and pedestrians.</p>  <hr/> <p><b>THEME 1. 2 HEALTH &amp; WELLBEING</b></p> <p>We build capacity for people to be active, healthy and connected, and provide inclusive and safe environments for all.</p>  <hr/> <p><b>THEME 1. 3 SERVICES &amp; FACILITIES</b></p> <p>We provide convenient access to a diverse range of information, services, activities and facilities for our community.</p> 	<p>We sustain and improve our natural and built environments for today's and future generations.</p> <hr/> <p><b>THEME 2. 1 CLIMATE CHANGE MITIGATION &amp; RESILIENCE</b></p> <p>We limit our impact on the climate, and are prepared and adaptable to the impacts of climate change.</p>  <hr/> <p><b>THEME 2. 2 SUSTAINABLE RESOURCES</b></p> <p>We conserve resources through efficient practices, investment in technology, waste avoidance, and a commitment to reuse, recycle and repurpose.</p>  <hr/> <p><b>THEME 2. 3 NATURAL ENVIRONMENT</b></p> <p>We protect and enhance the environment and its biodiversity across natural landscapes, waterways, open spaces and across our suburbs.</p> 	<p>We have a strong and competitive economy that supports our unique and vibrant places and culture.</p> <hr/> <p><b>THEME 3. 1 PLACEMAKING</b></p> <p>We have a spatial vision that guides the development of integrated, attractive and vibrant precincts that support diverse land uses and housing choice.</p>  <hr/> <p><b>THEME 3. 2 CITY VIBRANCY</b></p> <p>We are a City well recognised for our social and cultural diversity, creativity, arts, events, heritage, natural environment, educational and medical facilities.</p>  <hr/> <p><b>THEME 3. 3 PARTNERSHIPS</b></p> <p>We partner with neighbouring Councils, Government, universities, the private sector, not-for-profit organisations and community groups to maximise community and economic outcomes.</p> 	<p>We are a professional and innovative Council with responsible leadership that is valued by its people, community and partners.</p> <hr/> <p><b>THEME 4. 1 GOOD GOVERNANCE</b></p> <p>We are transparent and accountable, make informed decisions, demonstrate integrity and empower our community to have a voice and participate in a meaningful way.</p>  <hr/> <p><b>THEME 4. 2 ORGANISATIONAL IMPROVEMENT</b></p> <p>We are efficient and effective with a culture of positive change and innovation to deliver sustainable outcomes and value-for-money services that meet community needs.</p>  <hr/> <p><b>THEME 4. 3 COMMUNITY EXPERIENCE</b></p> <p>We are easy to do business with and commit to a customer-centric approach that delivers positive experiences and builds trust.</p> 

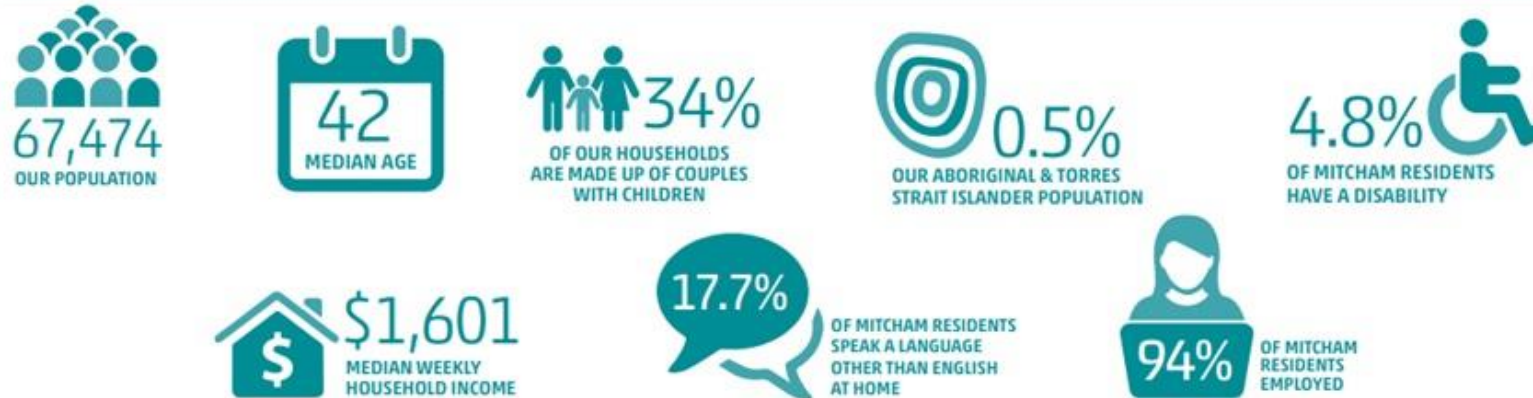


# OUR MITCHAM

## COMMUNITY INFRASTRUCTURE



## COMMUNITY PROFILE



# OUR SERVICES, PROJECTS & AREAS OF MEASUREMENT

Council delivers a range of ongoing services to the community each year. In addition, Council funds specific new services and projects, and operating one-off projects aligned to the Four Year Delivery Plan and Mitcham 2030.

Community Insights (high level indicators) are included to enable ongoing monitoring and review of Council's progress and effectiveness towards achieving its goals and outcomes.

## New Services and Projects

Council has identified a number of new services and projects that it will deliver in 2021/22, aligned to the Four Year Delivery Plan and Mitcham 2030.

Service / Project	Primary Mitcham 2030 Theme
<b>Implementing Brown Hill Keswick Creek Stormwater Master Plan</b> Continue to invest in enhancements to Brown Hill Keswick Creek to reduce flooding risks.	2.1 Climate Change Mitigation & Resilience*
<b>Investing in the Asset Renewal Backlog (to be completed by 2027)</b> Undertake accelerated renewals of our civil infrastructure (e.g. roads and footpaths) to address our backlog by 2027.	1.1 Transport Network*
<b>Upgrading and Extending the Stormwater Network</b> Extend and upgrade our stormwater network to reduce flooding risks.	2.2 Sustainable Resources*
<b>Stage 3 of increasing the annual Tree Planting Program</b> Deliver Year 3 of our "Accelerated Tree Planting Program" to achieve our goal of planting 1800 trees per annum.	2.1 Climate Change Mitigation & Resilience*
<b>Progressing the plans for the Flinders City Bikeway</b> Progress the plans for the "Flinders City Bikeway" to improve cycling connections.	1.1 Transport Network*
<b>Investing in additional Water Sensitive Urban Design</b> Invest in additional "Water Sensitive Urban Design" that directs water from streets to trees.	2.2 Sustainable Resources*
<b>Provision of the annual Community Facilities Grants</b> Provide a "Community Facilities Grant" to support community groups.	3.3 Partnerships
<b>Converting street lighting to LED</b> Undertake a further changeover of the globes in our streetlights to "LED" (saving money and reducing carbon emissions).	2.1 Climate Change Mitigation & Resilience*
<b>Increasing general Community Grants</b> Increase the level of community grants to support community groups.	3.3 Partnerships



Service / Project	Primary Mitcham 2030 Theme
<b>Undertaking Pedestrian-focussed Traffic Safety Upgrades</b> <ul style="list-style-type: none"> <li>• Mitcham Way 2 Go Program – West Parkway, Colonel Light Gardens – Pedestrian safety improvements</li> <li>• Belair to City Bikeway – Progression of the section between Price Avenue to the existing Lynton Trails</li> <li>• Princes Rd, Torrens Park – Pedestrian crossing upgrade</li> <li>• Kalyra Rd, Belair - Traffic calming treatments</li> <li>• Waite St / Melton St, Blackwood – Traffic calming treatments</li> <li>• Edwardstown Primary, Melrose Park – Pedestrian refuge treatment</li> <li>• Winston Av, Cumberland Park – Pedestrian refuge treatment</li> <li>• Laffers Rd, Belair – Safety upgrades</li> <li>• Vaucluse Cr, Bellevue Heights - Traffic Safety Improvements</li> </ul>	1.1 Transport Network*
<b>Extending the Footpath Network</b> Build new footpaths in streets currently without them to increase connectivity and liveability.	1.1 Transport Network*
<b>Installing Playground Shade Sails at three new locations</b> Install new shade sails at three of our playgrounds.	1.2 Health & Wellbeing
<b>Investing in additional 'Minor' new capital requests in Open Space</b> Create a new fund to respond to community requests for additional "minor assets" in our open spaces (e.g. benches, drinking fountains).	1.3 Services & Facilities*
<b>Resourcing increased demand for Library Services</b> To meet new demand and maintain existing services.	1.3 Services & Facilities*
<b>Improving the Eden Hills Scout Hall, Karinya Reserve</b> Partner with state and federal government to invest in improvements to the Eden Hills Scouts Hall.	1.3 Services & Facilities*
<b>New Bus Shelter at Grand Boulevard, Craighburn Farm</b> Install a new bus shelter at Stop 35A on Grand Boulevard, Craighburn Farm.	1.1 Transport Network*

*Note: Priority Themes are indicated by an asterisk (\*)*

## Operating Projects – One-off Initiatives and Programs

In addition to the new service investments, Council will undertake several operating projects, which are one-off expenditures that are essential for Council to plan for future service delivery. They do not generate ongoing expenditure or create assets that need to be maintained or replaced. This can include things such as feasibility studies, plans or one-off events. Council has identified a number of Operating Projects to be delivered in 2021/22. Further operating projects will be considered at reviews of budget priorities.

Operating Project	Primary Mitcham 2030 Theme
<b>Financial contribution to State-led Heat and Lidar Tree Canopy Flyover (Climate Response)</b> Partner with the State Government to commission new tree canopy and heat mapping, enabling comparison with previous flyovers.	2.1 Climate Change Mitigation & Resilience*
<b>Business Case – Corporate e-Fleet Changeover (Climate Response)</b> Investigate State Government policy, Council fleet policy, existing asset management plans, staff engagement, various financial costing models, climate benefits, staff entitlements and incentives.	2.1 Climate Change Mitigation & Resilience*
<b>Implementation Funding – Reconciliation Actions</b> Implement actions identified in the Reconciliation Action Plan.	3.3 Partnerships
<b>Study – Three Bin System for Parks and Reserves</b> Investigate the various costs and benefits of collection of additional bins in parks and reserves, community education, deployment at all or a select number of parks and reserves.	2.2 Sustainable Resources*
<b>Design – Coromandel Parade Cycling Improvements</b> Concept design of cycling infrastructure along Coromandel Parade, between Craigburn Farm and Blackwood.	1.1 Transport Network*
<b>Detailed Design – Manson Oval Design E – 90 Degree Angled Parking</b> Detailed Design of 90 degree angled parking along Sargent Parade, adjacent to Manson Oval.	1.1 Transport Network*
<b>Representation Review (Final Phase)</b> Finalise the review of elector representation commenced in 2021/22.	4.1 Good Governance
<b>By-Laws Review (Stage 1)</b> Undertake a review of Council's By-Laws.	4.1 Good Governance
<b>Open Space Condition Audit</b> Audit of open space assets.	1.3 Services & Facilities*
<b>Organisational / Customer Experience Improvement</b> Organisational priority projects focussed on improving customer experience.	4.3 Customer Experience
<b>Local Government Reform Implementation – LG Equip Program</b> Training program and implementation resources to equip Council to implement new legislative requirements.	4.1 Good Governance



## Ongoing Services

Council delivers a range of ongoing services to the community each year. The services are identified at a high level in the following table against Mitcham 2030 goals and themes.

Goal 1: Accessible, Healthy & Connected Community		
Theme 1.1 Transport Network	Theme 1.2 Health & Wellbeing	Theme 1.3 Services & Facilities
Traffic and transport infrastructure management	Regulations, registrations, inspections and controls	Community facilities hire and management
	Bushfire management	Library
	Immunisation	Open space, sport facilities and Council buildings management
	Youth development	Community programs
	Community care	Sports support
Goal 2: Sustainable City		
Theme 2.1 Climate Change Mitigation & Resilience	Theme 2.2 Sustainable Resources	Theme 2.3 Natural Environment
Environmental planning and project implementation	Water management	Native vegetation management
	Waste collection, management and education	Tree maintenance and planting
Goal 3: Dynamic & Prosperous Places		
Theme 3.1 Placemaking	Theme 3.2 City Vibrancy	Theme 3.3 Partnerships
Planning and development	Events	Grants programs
Precinct / key site master planning	Local history	Capacity building and community connections
		Volunteer management
Goal 4: Excellence In Leadership		
Theme 4.1 Good Governance	Theme 4.2 Organisational Improvement	Theme 4.3 Community Experience
Corporate reporting and financial management	Efficiency and effectiveness	Communications and marketing
Asset management and planning	ICT management and development	Information management
Community engagement	Service reviews	
Governance and Council support	Workforce planning	
Strategic planning		
Risk and emergency management		



## Areas of Measurement

Community Insights (high level indicators) are included in the Four Year Delivery Plan, and enable ongoing monitoring and review of Council's progress and effectiveness towards achieving its goals and outcomes. Community perception research on the insights periodically provides Council with insight into how the community perceive progress in these areas. The community insights are listed in the following table against Mitcham 2030 goals and theme and are supported by other measures and data sources as necessary. Council's Performance Reports are available at [www.mitchamcouncil.sa.gov.au](http://www.mitchamcouncil.sa.gov.au) and provide detailed measures.

Goal 1: Accessible, Healthy & Connected Community	Goal 2: Sustainable City	Goal 3: Dynamic & Prosperous Places	Goal 4: Excellence in Leadership
Pride Rate	Valuing the Natural Environment Rate	City Vibrancy Rate	Trusted Council Rate
Support Rate	Theme 2.1 Climate Change Mitigation & Resilience	Theme 3.1 Placemaking	Theme 4.1 Good Governance
Theme 1.1 Transport Network	Response to Climate Change Rate	Attractive Local Area Rate	Council Decisions reflect Community Feedback Rate
Connected Paths Rate	Steps to Limit Impacts of Emergency Events Rate	Public Places free of Graffiti & Rubbish Rate	Council Decisions based on Evidence Rate
Safety when Travelling Rate	Theme 2.2 Sustainable Resources	Well Maintained & Appealing Streets Rate	Theme 4.2 Organisational Improvement
Ease of Travel Rate	Use of Alternative Materials to lower impact on Natural Environment Rate	Theme 3.2 City Vibrancy	Access to Information & Services Rate
Theme 1.2 Health & Wellbeing	Waste Rate	Events Rate	Value for Money Services Rate
Safety in the Community Rate	Theme 2.3 Natural Environment	Use of Public Places Rate	New ways of doing things Rate
Involvement in Sport, Activities & Programs Rate	Protection of Natural Environment	Creativity and the Arts Rate	Theme 4.3 Community Experience
Volunteer Participation Rate		Theme 3.3 Partnerships	Consistent Communication Rate
Theme 1.3 Services & Facilities		Thriving Local Businesses Rate	Consistent Response to Service Requests Rate
Amenities in Public Places (libraries, community centres, sports facilities, playgrounds, reserves) Rate		Employment Opportunities Rate	
Enjoyment using Public Places Rate			
Information to make Connections Rate			





Mitcham medical student Xueying Sun collects plastic bread tags from Mitcham Memorial Library for charity Aussie Bread Tags for Wheelchairs



# OUR 2021/22 ANNUAL BUSINESS PLAN & BUDGET

The 2021/22 Annual Business Plan and Budget maintains Council's commitment to deliver services to the community at or below the cost of inflation which we are achieving in 2021/22, through efficiencies, savings and innovation. Council has been able to meet the cost increases of existing service provision in 2021/22 without the need to increase rate revenue.

In addition to this, Council is investing in the long term vision, goals and themes set out in Mitcham 2030 through the delivery of new projects and services, particularly aligned to the Priority Themes of Council's Four Year Delivery Plan, including transport, services and facilities, climate change mitigation and resilience, sustainable resources and placemaking.

This 2021/22 Annual Business Plan and Budget is projecting an underlying operating surplus of \$348,000 including recurrent financial savings of \$800,000.

Council is budgeting \$66.8 million in expenditure to continue existing services and invest in new service provision as well as investing \$47.6 million on asset replacement and creation, continuing the delivery of services to the community and providing new projects and services aligned to *Mitcham 2030*.

The major income source required to deliver the operations of the Annual Business Plan is rate revenue. Rates make up \$59.1 million or 85% of Council's total budgeted income for 2021/22. The general rate increase for 2021/22 is \$42 on average for residential and \$109 for commercial (2.32%) which will be used to fund new services and infrastructure.

A financial overview is provided below:

- \$66.8 million Operating Expenditure
- \$69.3 million Operating Income
- \$47.6 million Capital Expenditure
- \$3.1 million Operating surplus excluding subsidiaries

City of Mitcham is planting 1,800 trees a year under an accelerated Tree Planting Program





## Council's Expenditure In 2021/22

In striving to achieve the community's objectives as documented in Council's strategic management plans, this budget delivers an investment in new infrastructure and several new and improved services. Emphasis has also been placed on ensuring adequate funding to maintain existing infrastructure, existing services levels and eliminating the infrastructure renewal backlog by 2027.

The 2.32% rate increase is comprised of 0.38% towards new service decisions made during the course of the previous year, 1.01% to cover the cost of Council's COVID response in 2020 and 0.98% for the introduction of the new services for 2021/22 listed below. There is also a net rate reduction of (0.05%) reflecting the cost increase of existing services and cost shifting less financial and efficiency savings of \$800,000.

### Services To The Community

#### *New and Improved Services*

The following services are new services or improvements to existing services that are being introduced in 2021/22 and generate new ongoing operating costs each year. They include, in some cases, the construction of new assets (one off capital) which creates ongoing operating expenses in the form of maintenance, depreciation and interest expenses (or foregone interest income).

The total of the new and improved services for 2021/22 \$550,000 ongoing rate funding expenditure<sup>1</sup>, with an associated one-off \$21.5 million capital investment (including \$15.4m of new capital re-budgeted from 2020/21). These new and improved services are as follows:

- Implementing Brown Hill Keswick Creek Stormwater Masterplan
- Investing in the asset renewal backlog (to be completed by 2027)
- Upgrading and extending the Stormwater Network
- Stage 3 of increasing the annual Tree Planting Program
- Progressing the plans for the Flinders City Bikeway

- Investing in additional Water Sensitive Urban Design
- Provision of the annual Community Facilities Grants
- Converting Street Lighting to LED
- Increasing general Community Grants
- Undertaking Pedestrian-focussed Traffic Safety Upgrades
- Extending the Footpath Network
- Installing Playground Shade Sails at three new sites
- Investing in additional 'Minor' new capital requests in Open Spaces
- Resourcing increased demand for Library services
- Improving the Eden Hills Scout Hall, Karinya Reserve
- Constructing a new Bus Shelter at Grand Boulevard, Craigburn Farm

#### *Ongoing Services*

Council has budgeted \$66.8 million for services provided on an ongoing basis (including the State Government Landscape Levy, previously NRM Levy).

#### *Our Commitment to Improving Community Assets*

Council is committed to maintaining and improving fit for purpose assets which meet the needs of the community today and into the future. Council's Asset Management Plans set out the strategies for achieving this.

#### *New Asset Program*

New capital expenditure is one-off expenditure that creates a new asset. These assets incur ongoing costs, such as interest, maintenance and depreciation, which have been built into the budget. These include the new services and projects where there is capital expenditure.

#### *Asset Replacement Program*

Capital replacement is one-off expenditure to renew an existing Council asset. Even though all assets incur ongoing costs, such as maintenance and depreciation, capital

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<sup>1</sup> Includes estimated ongoing operating expenses in the form of maintenance and average cost of capital (interest and debt repayment over defined timeframe).

replacement expenditure does not increase Council's ongoing costs as maintenance and depreciation is already built into the budget. Council has endorsed an asset replacement program to the value of \$26.1 million (including \$5.3 million re-budgeted from 2020/21).

#### ***Asset Backlog***

Underinvestment in asset renewal has contributed to an asset renewal backlog. This backlog (identified in 2011/12) has been systematically addressed over recent years in tandem with the new and replacement asset program. The backlog (assets past their renewal date) is scheduled to be addressed by 2027.

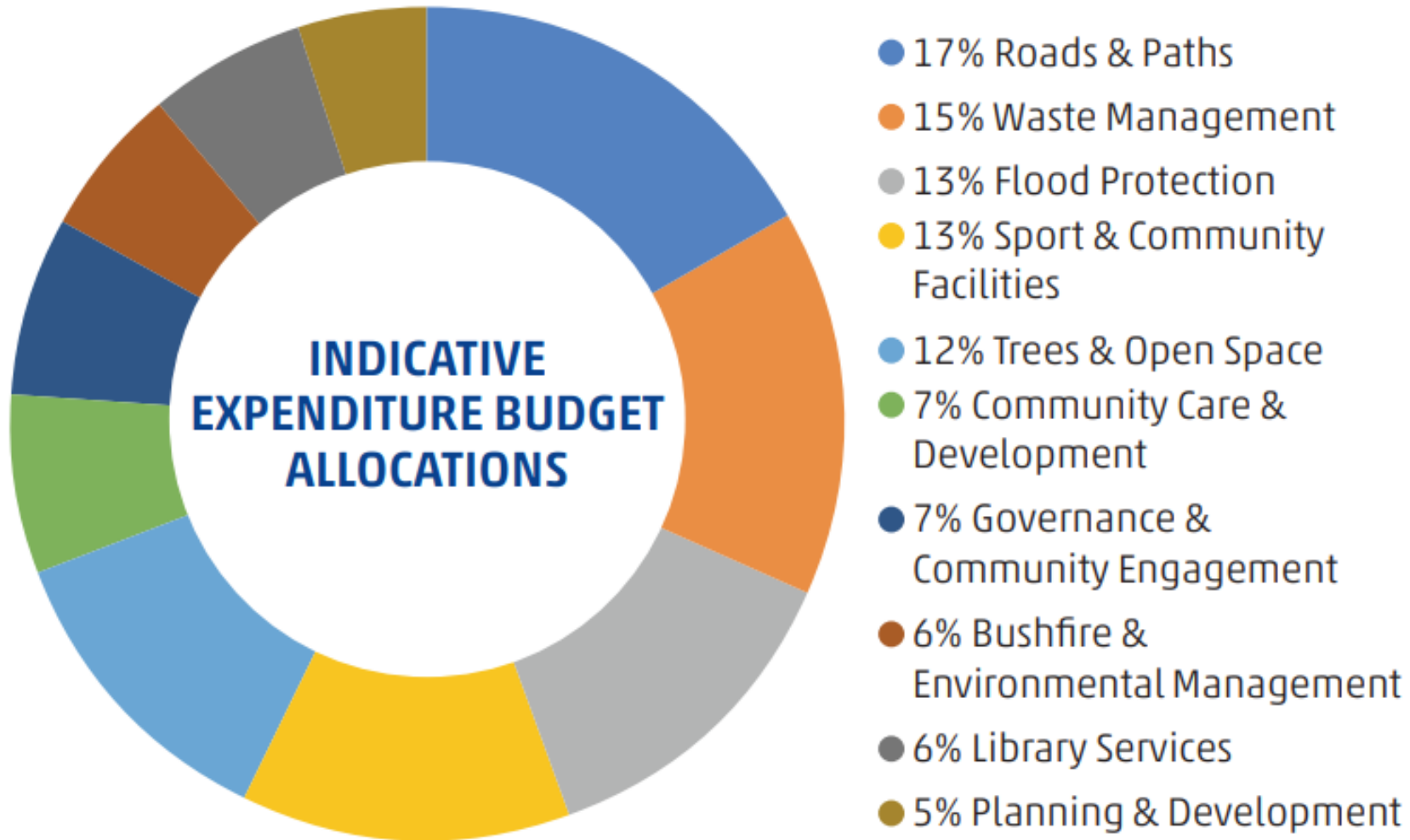
A summary of capital works expenditure and revenue by asset category is provided below. Details of the full capital works program for all assets can be found in Appendix 2.

<b>Asset Category</b>	<b>Renewal (\$m)</b>	<b>Renewal Backlog (\$m)</b>	<b>New (\$m)</b>	<b>Total (\$m)</b>
Bridges	1.64	0.00	-	1.64
Bus Shelters	0.07	0.00	-	0.07
Car Parks	0.14	-	-	0.14
Buildings & Land	3.02	-	15.39	18.41
Footpath	0.71	1.35	1.01	3.08
IT Equipment	0.66	-	0.06	0.72
Office Furniture & Equipment	0.23	-	-	0.23
Open Space (incl. parks, gardens, playgrounds, lighting)	2.64	0.05	0.35	3.04
Plant & Equipment (incl Fleet)	1.94	-	-	1.94
Retaining Walls	0.08	-	-	0.08
Roads	10.60	2.36	2.65	15.61
Stormwater & Drainage (incl Brownhill & Keswick Creeks)	0.64	-	2.04	2.68
<b>TOTAL</b>	<b>22.38</b>	<b>3.76</b>	<b>21.50</b>	<b>47.64</b>



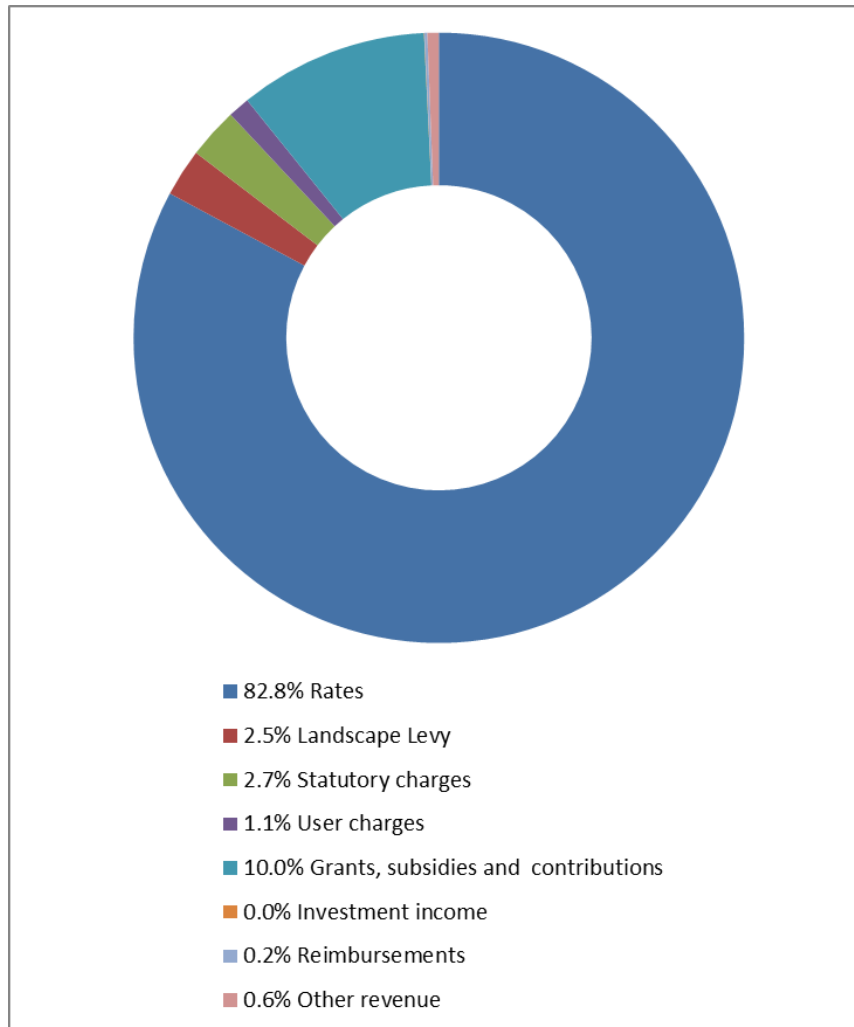


## Indicative Expenditure Budget Allocations



## Council's Income In 2021/22

### Budgeted 2021/22 Operating Income



### Statutory Charges set by the State Government (2.7% of Total Operating Income)

These are fees and charges set by regulation and collected by the Council for regulatory functions such as, assessment of development applications, dog registrations and parking fines.

### User Pay Charges set by Council (1.1% of Total Operating Income)

These comprise of charges for the Council's fee based facilities such as, hire of sporting and community venues.

### Grants and Subsidies (10.0% of Total Operating Income)

The Council normally seeks to attract as much grant funding as possible from other levels of government, and major projects of wider State benefit are usually jointly funded in partnership with the State Government and other relevant parties.

### Investment Income (0.02% of Total Operating Income)

Investment income is the interest that Council receives on surplus funds held on deposit with the bank. Council seeks to maximise the balance between surplus cash and borrowings, to minimise net interest expenses wherever possible.

### Reimbursements and Other Income (0.2% of Total Operating Income)

Reimbursements and other income are generally one-off payments or donations received usually to offset or reimburse Council for expenditure incurred.

### State Government Landscape Levy (Previously NRM Levy, 2.5% of Total Operating Income)

The City of Mitcham is part of the Green Adelaide Landscape Management Region and is required under the Landscape South Australia Act 2019 to raise a defined amount of revenue on behalf of the state government to fund the state governments operations of the Green Adelaide Board.

### Additional Sources of Income

Capital Income (Grants, Sale of Assets, Contributions), made up of grants received from State & Federal governments to fund specific projects. Proceeds can also be received from the sale of assets.



## Council's Rates In 2021/22

### What rates will I pay?

In formulating the planned rates for the financial year, Council takes into consideration the economic environment, the supply of rate contributions by various classifications of ratepayers and all sources of revenue required to fund the delivery of services and projects set out in the Annual Business Plan.

In order to sustainably fund the activities in this business plan the total amount of rate revenue to be raised for 2021/22 is \$42 (2.32%) residential and \$109 (2.32% commercial average rate increase).

A summary of Council's rating changes for 2021/22 is shown in Appendix 1 and Council's full Rating Policy for 2021/22 is included in Appendix 2 and is also available on Council's website.

### How are properties valued?

In setting rates each year, Council determines the rate revenue required then divides this by the sum of all property values in the Council area. The number arrived at is called the 'rate in the dollar'. The value of each rateable property is then multiplied by the 'rate in the dollar' to produce the rates bill for the property. Each year Council resets the 'rate in the dollar' so that only the required rate income is received in total. The total rates payable by the community will equal the amount required as part of the budget process.

The way in which the 'rate in the dollar' is calculated allows it to react to changes in property values. When the total value of all properties within a council increase more than the amount of rate revenue required, the rate in the dollar will decrease. Alternatively, when the total value of all properties decreases or increases less than the amount of rate revenue required, the 'rate in the dollar' will increase. This change to the 'rate in the' dollar ensures that only the required amount of rate revenue is raised, regardless of valuation movements. In summary:

- Total valuation drives the R.I.D needed to raise the required rate revenue in total.
- Individual valuations relative to each other in the City determine the portion of the total required rate revenue paid by each property.
- Valuations do not influence the total rate revenue received.

### Rating Structure

Council's Rating Structure is developed in accordance with the requirements of The Act. Additionally, in determining this structure, the Council takes into account impacts Councils Strategic Management Plans, Annual Business Plan and Long Term Financial Plans, including:

- The competing demands of community priorities identified through the consultation process.
- Its role as custodian of significant community assets held and managed on behalf of the local community and future generations.
- The need for significant capital works to replace and upgrade infrastructure assets.
- The obligation to operate as effectively and efficiently as possible.
- The need to reassess the use and viability of community facilities.
- The impact of rates on all sectors of the community (householders and businesses) based on factors, such as the broad principle that the rate in the dollar should be the same for all properties, except where there is either a different level of services available to ratepayers, or some other circumstance exists which warrants variation from the broad principle. Council has addressed this through the application of differential rates on commercial, industrial and vacant land properties – refer to the section entitled "Differential Rates".

### Reasons for Valuation Method and Equity

The Council uses capital value as the basis for valuing land within the Council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers, for the following reasons:

- The equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth.
- Property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.
- The distribution of property values throughout the Council area is such that few residential ratepayers will pay an increase significantly greater than the increase in average rates.

### Impact of Rates Structure

Council considers the impact of rates on all businesses in the Council area. In doing so, Council considers and assesses the following matters:

- The demand made on Council services by commercial and industrial users as a proportion of rate revenue.
- Council's Strategic Management Plan and those priorities relating to business development mentioned above.
- Specific Council projects for the coming year that will solely or principally benefit businesses.
- Preference for local suppliers where price, quality and service provision are comparable to suppliers outside the Council area.
- Current local, state and national economic conditions and expected changes during the next financial year. The expectation is that relatively low rates of inflation and current levels of interest rates will prevail.
- Changes in the valuation of commercial and industrial properties in comparison to residential properties.

### Differential Rates

The Local Government Act 1999 allows the Council to 'differentiate' rates based on the use of land, the locality of land, the use and locality of the land combined or on some other basis determined by Council. The City of Mitcham applies different rates on the basis of land use.

Differentiation assists in ensuring that the after tax cost of rates for businesses is fair and equitable in comparison with residential ratepayers. Additionally, in City of Mitcham, where there are commercial and business areas, businesses contribute to the early deterioration of Council infrastructure and the environment, which requires additional resource allocation by Council to address.

### Rate Capping

Council has a rate capping scheme available to all rate payers, subject to eligibility criteria. This is designed to assist ratepayers who would otherwise have incurred a rate increase greater than 12.5%. For details of eligibility call 8372 8888 or visit [www.mitchamcouncil.sa.gov.au](http://www.mitchamcouncil.sa.gov.au).

### Rebates

Council is required to provide mandatory rebates under Sections 160 to 165 of the Local Government Act 1999 in relation to properties:

- Primarily used for service delivery or administration by a hospital or health centre (Section 160).
- Primarily used for service delivery or administration by a community service organisation (Section 161).
- Containing a church or other building used for public worship or used solely for religious purposes (Section 162).
- Being used for the purpose of a public cemetery (Section 163).
- Occupied by a government school under a lease or licence or a non-government school being used for educational purposes (Section 165).

### Residential Construction Rebate (Discretionary Rebate)

Further, we may provide discretionary rebates under Section 166. One of these is for the purpose of securing the proper development of the area. A discretionary rebate of general rates for the 2021/22 financial year will be granted in respect of an Assessment classed as vacant land where the:

- Principal Ratepayer of the Assessment applies to the council, in writing, for the rebate prior to 30 June 2022.
- Foundations or slab have been laid on the property by 30 June 2022, proof of the date the footings were laid must accompany the application.
- Land which has been subdivided in the current financial year will not be eligible for the rebate.
- Principal Ratepayer has confirmed, in writing, that the property will be their principal place of residence upon completion.

The amount of the rebate will be based on:

- The difference between the general rate in the dollar applicable to Vacant land, and the general rate in the dollar applicable to Residential land; and
- The number of days remaining between 1 July 2021 and 30 June 2022 from the date footings are poured for a residence on the land. The rebate will not fall below the Minimum Rate.



### Vacant Land Rebate (Discretionary Rebate)

Council has agreed to apply a rebate on Vacant Land, where the land use has changed from Residential land use to Vacant Land in any given financial year. The rebate will apply within the first 12 months to the residential rate in the dollar adopted for properties that become vacant land and will be applied either by Council of its own initiative, where the Council is in possession of sufficient information to determine entitlement to the rebate, or otherwise on application to Council.

Under Section 166 (1) (a) of the Act, and for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2021/22 financial year will be granted in respect of an Assessment attributed as vacant land where:

- The Land Use is noted as Residential or Primary Production by the Valuer-General in the current year following a subdivision/development and the Council attributed the land use as Residential or Primary Production.
- The actual use of the land has changed to Vacant Land and the Valuer-General has determined a Vacant Land use code to the land in the following year and the Council has also attributed a rate in the dollar for Vacant Land.
- The principal rate-payer applies in writing prior to 31 December 2021 for a rebate the current year, confirming that the property will be their principal place of residence on completion of any development. The Council may consider any application received after 31 December 2021 for the 2021/22 financial year, solely at its discretion.
- The rebate will only apply for a maximum period of 12 months in the (same) financial year.
- The property will be re-assessed the following financial year - If the use of the land is still classified as Vacant Land by the Valuer General, and the Council also attributes this land use, then the rate in the dollar for Vacant Land will apply.
- Refer to the Residential Construction Rebate beyond the first 12 months.

### Remission of Rates

Council, on the written application of a ratepayer, may partially or wholly remit rates or postpone rates on the basis of hardship.

### Minimum Rates

Council has fixed a minimum amount payable by way of the general rates of \$1,122.



'Spiritual Grounding', created by Marra Dreaming, is a series of totem poles inspired by River Red Gums to be installed at Waite Street Reserve, Blackwood





Four new tennis courts and LED lights were installed as part of a major upgrade to Bellevue Heights Tennis Club ahead of the 2020/21 season



# OUR LONG TERM FINANCIAL PLAN

The Long Term Financial Plan is an important part of Council's budgeting and financial management framework as it helps Council to monitor long term financial sustainability while working to address the needs and expectations of the community reflected in the strategic management plans. It sets the high level financial parameters that guide the development and refinement of Council's budgeted plans, strategies and actions and generates information that assists decisions about the mix, timing and affordability of future outlays on operating activities, renewal and replacement of existing assets and funding of additional assets and services.

In 2012 a review of Council's long term financial planning, budget management systems and asset management processes identified that Council was operating at an underlying annual deficit of \$1.7 million. It also established that, whilst Council had no net debt, it had generated a significant asset renewal deficit (backlog) as a result of under investing asset renewal over many years. Since 2012 Council has focused on achieving substantial operational savings and efficiencies, and on addressing the asset renewal deficit over a period of time. This focus has delivered:

- ongoing savings of \$6.9 million (includes an additional efficiency savings target of \$800,000 in 2021/22), and
- a Capital Renewal Program that will address the asset renewal backlog by 2027.

Council has continued to innovate and develop its financial modelling and decision making processes. As part of the 2021/22 budget deliberations a number of strategic aspects were considered including:

- service levels
- cost drivers
- cost shifting; budget pressures
- new recurrent expenditure (new services / new capital)
- operating projects (once-off expenditure)
- timeframe of addressing capital backlog
- debt levels
- savings and efficiencies
- rate levels
- strategic priorities (Mitcham 2030)
- economic environment
- financial ratios and forward projections.

The 2021/22 Long Term Financial Plan is based on the following principles:

- Maintaining existing service levels at or below CPI whilst continuing to drive efficiencies and financial savings.
- Improving service levels and closing service gaps within financial capacity.
- Monitoring and measurement of cash from operations in determining a balanced budget position, ensuring that Council is funding its asset renewals over the 10 year Long Term Financial Plan and repaying debt over a considered timeframe taking into account the balance between funding costs and intergenerational equity.
- Budgeting of ongoing costs associated with new capital in the year they are included rather than in the following year when maintenance costs and depreciation commence, thus avoiding pre-commitment of rates increases in the following year.
- Maintaining rates at a comparable and sustainable level whilst funding services and debt repayment sustainably in line with Council's considered position on intergenerational equity.

With these principles in mind, this Long Term Financial Plan is based on the following:

- 2.32% Rate Increase for 2021/22, on average
- generation of sufficient cash from operations to fund Asset Renewal over the life of the 10 year plan
- targeted financial and efficiency savings of \$800,000
- a provision of \$431,000 per annum to undertake operating projects and other one-off priorities
- new and improved services totalling \$550,000 per annum (with an associated once-off \$6.1 million capital investment)
- capital replacement program of \$26.1 million for 2021/22 in line with Council's Asset Management Plans and schedules working towards addressing the asset renewal deficit (and including \$5.3 million re-budgeted from 2020/21)
- new capital expenditure of \$21.5 million for 2021/22 (including \$15.4 million re-budgeted from 2020/21)
- a projected underlying operating surplus for 2021/22 of \$348,000 (excluding non-cash gains / losses from subsidiaries and once-off income and expenditure).
- a ten-year average net financial liabilities ratio of 64%, reaching a peak of 77% in 2021/22.

The financial progress made since 2012 has enabled this Long Term Financial Plan to assist those impacted by the COVID-19 pandemic in 2020/21, without diminishing Council's position to be able to meet the Community's expectations for service provision, address asset backlog and maintain financial sustainability.

The following tables are a summary of some items of key financial data used for the purposes of modelling. It is the result of the application of all the assumptions within the Long Term Financial Plan, using the current financial position and budget as the base. As part of Council's responsible approach to financial sustainability, non-cash gains and losses from Council subsidiaries and one-off items are not included when using Council's operating result for modelling and ratio calculation purposes. The

reason for not including non-cash items is that if they were included when determining if Council has a balanced budget, Council would actually need to borrow funds (either as borrowings or as reductions in surplus cash) equivalent to those non-cash gains in order to fund operating expenses, creating a false sense of sustainability. Borrowing to fund operating expenses is not sustainable and, therefore, this financial discipline being employed by Council is a key element to ensuring financial sustainability in the future from Council operations. Further, by not including one-off items Council is ensuring that it is focusing on the underlying long term financial position of Council providing additional robustness to Council's measure of long term financial sustainability.

<b>FINANCIAL PLAN SUMMARY</b>	<b>2020/21 Current Year Estimate \$'000</b>	<b>2021/22 Year 1 Plan \$'000</b>	<b>2022/23 Year 2 Plan \$'000</b>	<b>2023/24 Year 3 Plan \$'000</b>	<b>2024/25 Year 4 Plan \$'000</b>	<b>2025/26 Year 5 Plan \$'000</b>	<b>2026/27 Year 6 Plan \$'000</b>	<b>2027/28 Year 7 Plan \$'000</b>	<b>2028/29 Year 8 Plan \$'000</b>	<b>2029/30 Year 9 Plan \$'000</b>	<b>2030/31 Year 10 Plan \$'000</b>
<b>Operating Income</b> Including non cash gains on Subsidiaries	66,628 -	69,285 -	68,325 -	69,597 -	72,278 -	74,475 -	76,858 -	79,044 -	81,446 -	83,925 -	86,387 -
<b>Operating Expenses</b> Including non cash losses on Subsidiaries	65,650 358	66,766 555	67,999 269	69,303 122	71,241 147	73,036 19	75,100 -	77,216 -	79,580 -	81,941 -	84,272 -
<b>Operating Result</b>	<b>978</b>	<b>2,519</b>	<b>326</b>	<b>294</b>	<b>1,037</b>	<b>1,439</b>	<b>1,758</b>	<b>1,828</b>	<b>1,866</b>	<b>1,984</b>	<b>2,115</b>
<b>Roads to Recovery Grant</b> <b>LRCI Grant Funding</b> <b>Land Management costs</b>		1,605 1,585 (465)	565	127	766	766	766	766	766	766	766
<b>One off items</b>	-	2,726	565	127	766	766	766	766	766	766	766
<b>Operating Result (excluding non cash gains/losses from subsidiaries and other one off items)</b>	<b>1,336</b>	<b>348</b>	<b>30</b>	<b>289</b>	<b>418</b>	<b>692</b>	<b>992</b>	<b>1,062</b>	<b>1,100</b>	<b>1,218</b>	<b>1,349</b>
<b>Net Financial Liabilities</b>	27,567	44,310	42,148	44,642	44,202	42,838	42,025	41,973	40,035	37,638	34,628

## Operating Result

This is the operating result as reported in Council's end of year financial statements in accordance with accounting standards. It reflects whether in each year income was enough to cover expenses, including depreciation, one-off items and non-cash items from subsidiaries. Whilst this result is necessary to report and forms part of Council's annual financial statements, it is not that useful for measuring Council's underlying operating result from operations and, therefore, financial sustainability.

## Underlying Operating Result (Excluding future Subsidiaries and Other One-off Items)

This is the operating result from direct Council operations only without the non-cash impacts of operating results of Council's subsidiaries, such as Centennial Park Cemetery Authority and East Waste Management Authority and without any one-off items. It is important to focus on this result because it represents a better view of the ongoing funding requirements of Council operations. If Council balances its budget, including these non-cash or one-off items it can give a false impression of financial sustainability.

## Borrowings

This Long Term Financial Plan shows that net financial liabilities ratio peaks in Year 1 at 77% of forecast rate revenue in that year with a ten-year average of 64%. The increase in net financial liabilities from current levels is primarily due to redressing the asset renewal deficit that has accumulated over prior years and investing in key new infrastructure over the next 10 years. The significant strategic investment budgeted in this plan will not result in Council exceeding its self-imposed Net Financial Ratio Limit of 80%.





### How does this plan compare to the 2020/21 plan?

A broad comparison of this Long Term Financial Plan with the 2021/22 projections contained in the previous Long Term Financial Plan shows a decrease in the operating result from a surplus projected last year of \$28,000 to a surplus of \$2,517,000, an increase of \$2,489,000.

The main difference between this Long Term Financial Plan and the equivalent period of the previous Long Term Financial Plan are captured in the adjacent table.

The decrease in rates revenue of \$212,000 is primarily a result of Council setting a 2.32% general rate increase, on average for 2021/22. This was opposed to a 2.71% rate increase that was projected for 2021/22 in the previous Long Term Financial Plan of 12 months ago.

Other income categories have since been reviewed and forecasting updated to take in consideration actual income being received. This realignment hasn't changed the overall total operating income. Grants, subsidies, contributions experienced an increase as a result of additional grant funding allocated for Roads to Recovery and Local Roads and Community Infrastructure Grants.

Employee costs are estimated based on the current forecasted CPI and superannuation guarantee increases which come into effect on the 1<sup>st</sup> July 2021 in absence of an agreed Enterprise Bargaining Agreement. The previous plan was based on a 1.6% forecast in CPI compared to 1.2%, reducing employee cost projection by \$117,000

Materials, contracts & other expenses has increased by \$110,000 from prior year projections as a result of additional new services and one off costs. These were partially offset by increased efficiency savings and the Local government price index moving down from last years plan of 1.36% to 0.98%.

Depreciation has also decreased as a result of disposing of assets offsetting the result of the new assets, being part of the new services Council has included in the updated Long Term Financial Plan. The Local government price index for capital has reduced by half from last years plan 1.28% to 0.62% in the current plan resulting in a \$101,000 decrease in the current plan.

The increase in capital new and capital renewal is primarily as a result of additional new and improved services and re-budgeted capital projects from 2020/21.

	Previous Plan 2021/22 \$'000	This Plan 2021/22 \$'000	Variation \$'000
Rates	57,605	57,393	(212)
State Government Landscape Levy	1,766	1,751	(16)
Statutory Charges	1,900	1,861	(39)
User Charges	570	793	223
Grants, subsidies, contributions	4,662	6,946	2,284
Investment Income	14	16	2
Reimbursements	102	106	4
Other Income	490	417	(73)
Gain - Joint ventures & associates	-	-	-
<b>Operating Income</b>	<b>67,110</b>	<b>69,285</b>	<b>2,175</b>
Employee costs	25,896	25,779	(117)
Materials, contracts & other expenses	22,756	22,866	110
State Government Landscape Levy	1,766	1,751	(16)
Finance costs	1,145	704	(441)
Depreciation and Amortisation	15,212	15,111	(101)
Loss - Joint ventures & associates	307	555	248
<b>Operating Expense</b>	<b>67,082</b>	<b>66,766</b>	<b>(316)</b>
<b>Operating Result Surplus/(Deficit)</b>	<b>28</b>	<b>2,519</b>	<b>2,491</b>
Renewal Capital Expenditure	17,014	26,137	9,123
New Capital Expenditure	2,981	21,508	18,527
<b>Net Financial Liabilities</b>	<b>50,911</b>	<b>44,310</b>	<b>(6,601)</b>

### External and Internal Influences

This Long Term Financial Plan generates information which is used to guide decisions about Council operations into the future. However, as with any long term plan, the accuracy of this Long Term Financial Plan is subject to many inherent influences.

In order to minimise the inherent risks of long term financial planning, Council reviews and updates its Long Term Financial Plan on a regular basis. Further to this, where possible, the assumptions within the Long Term Financial Plan are based on published Australian Bureau of Statistics data or other independent data sources. The assumptions are also subject to review and comment by Council's Audit Committee.

### Key Economic Assumptions

It is important that Council's Long Term Financial Plan reflects the most recent economic data and forecasts available as Year 1 of the Long Term Financial Plan forms the basis for developing Council's Annual Business Plan and Budget. A review is conducted each year to ensure that the underlying parameters and assumptions are reasonable given the current economic conditions and expectations.

The forecast Consumer Price Index (CPI) for the March quarter drives non-rates income, while the Local Government Price Index (LGPI), which drives expenditure on contractual services and materials is 0.98% (as at December 2021). Whilst the CPI is regarded as a key measure of household expenditure inflation and is designed to provide a general measure of price inflation for household purchases, the LGPI is considered more suitable for measuring the inflation of Local Government sector services. The projections for Years 2 - 10 are based on the average of the past five years. Notwithstanding the costs of Council service provision going up greater than CPI, Council is committed to keep the cost of existing services to CPI or less through its efficiencies, financial savings and innovation. \$800,000 of operating efficiencies and savings are included in 2021/22.

The loan interest rates are based on Local Government Financing Authority (LGFA) lending rates for Year 1. Years 2 - 10, the Long Term Financial Plan has assumed no movement in the rate. However, regular review of this Plan will ensure that the economic assumptions are reflective of the current market.

Administration undertakes a review of the parameters and assumptions underpinning the Long Term Financial Plan on an annual basis to ensure that the most appropriate forecast economic indicators are used.



Volunteer Muneera lends a hand at Cumberland Park Community Centre

Economic Indicator / Assumption	Drives	2021/22 Year 1	2022/23 Year 2	2023/24 Year 3	2024/25 Year 4	2025/26 to 2030/31 Year 5 to 10
<b>Revenue</b>						
Residential / Other Rate Increase / Commercial / Industrial / Vacant Land Rate Increase	Rates required for existing services plus additional new services (excluding growth)	2.32%	2.38%	2.37%	2.77%	Between 2.51% - 2.91%
Residential / Other Rate Increase / Commercial / Industrial / Vacant Land Rate Increase	Rates from additional properties (growth)	0.18%	0.26%	0.26%	0.26%	Between 0.26% - 0.44%
Consumer Price Index (March quarter 2021)	Statutory Charges, Grants and Subsidiaries, Reimbursements, Other Revenue	1.20%	1.60%	1.70%	2.20%	Between 2.20% - 2.40%
Local Government Price Index (Weighted Total)	User Charges	0.86%	1.74%	1.84%	2.34%	Between 2.34% - 2.54%
Investment Interest Rate	Investment Income	1.05%	1.05%	1.05%	1.05%	1.05%
<b>Expenditure</b>						
Local Government Price Index (Recurrent)	Contractual Services, Materials, Other Expenses	0.98%	1.86%	1.96%	2.46%	Between 2.46% - 2.66%
Local Government Price Index (Capital)	Capital Expenditure Indexation, Depreciation, Asset Revaluations	0.62%	1.50%	1.60%	2.10%	Between 2.10% - 2.30%
Enterprise Bargaining Agreement & Consumer Price Index	Employee Costs	1.50%	1.60%	1.70%	2.20%	Between 2.20% - 2.40%
Superannuation (headline rate)	Employee Costs (Currently 9.5%)	10.00%	10.50%	11.00%	11.50%	Increasing to 12% by 2025/26
Loan Interest Rate – Fixed Term	Long Term Loan Interest Expenses	2.20%	2.20%	2.20%	2.20%	2.20%



## External Influences and Risks

### *Interest Rates*

Council has taken a simple but conservative approach and has allowed for interest rates of 2.2% over the next 10 years. If changes are made to official interest rates by the Reserve Bank of Australia in excess of those included in the Long Term Financial Plan then this could have a financial impact on Council. However, regular review and update of the Long Term Financial Plan in conjunction with Council's financial indicators in relation to debt, interest coverage and debt repayment term are key strategies for mitigating this risk.

### *Consumer Price Index (All Adelaide)*

The Consumer Price Index (CPI) is regarded as Australia's key measure of inflation for household consumables. It is designed to provide a general measure of price inflation for the Australian household sector as a whole. The CPI measures change over time in the prices of a wide range of consumer goods and services acquired by Australian metropolitan households. This Long Term Financial Plan is based on CPI of 1.2% for 2021/22 and 1.6%-2.4% for the years 2 to 10.

### *Federal Assistance Grants*

The South Australian Grants Commission is responsible for the distribution of untied Commonwealth Financial Assistance Grants to local governing authorities in South Australia in accordance with State and Federal legislative requirements. Council currently receives around \$2.2 million per year in Financial Assistance Grants. The allocation of this grant is based on a predetermined methodology involving analysis of Council's income raising capacity and expenditure requirements compared with State averages and other factors such as Council's demographic profile, the movement in its population relative to the movement in both South Australia's and Australia's population and the community's ability to pay relative to other council communities. Changes to the total grant funding pool, the methodology or even Council's demographics have the potential to impact on the amount of grant assistance provided to Council.

In addition to the quantum of this grant, the timing of when the grant is paid could also have a potential impact on the Long Term Financial Plan. The Australian Accounting Standards applying to Local Government require that grants received within a financial year are shown as income in that year, notwithstanding that the purpose for which the grants were given have not been fulfilled.

This issue has impacted on Council in the past but is not anticipated with the Long Term Financial Plan. Whilst it is a requirement to report extra income in Council's operating result, it has not been included in the ratio calculations. This is in accordance with Council's philosophy of focusing on the underlying financial position and not the one-offs that occur from time to time.

### *Local Government Price Index*

The Local Government Price Index (LGPI) is an independent measure of the inflationary effect on price changes in the South Australian Local Government sector, developed by the Australian Bureau of Statistics (ABS) and updated by the South Australian Centre for Economic Studies on a quarterly basis. The LGPI is a historical measure and as such does not have forecast data available, Council takes the most recent LGPI figure and adjusts it for any significant one off effects from the previous year and then uses its relativity to CPI in order to generate forecasts across the 10 years.

### *Superannuation Guarantee*

As part of the 2014 Federal Budget, the Federal Government determined superannuation will increase progressively from 9% to 12% as follows:

Year	Contribution Rate
1 July 2021 – 30 June 2022	10%
1 July 2022 – 30 June 2023	10.5%
1 July 2023 – 30 June 2024	11%
1 July 2024 – 30 June 2025	11.5%
1 July 2025 – 30 June 2026	12%
1 July 2026 – 30 June 2027	12%
1 July 2027 – 30 June 2028 and onwards	12%

Any future changes to the superannuation legislation outside of the current projected trajectory to 12.0% as shown above, has the potential to impact the Plan and Council's financial position.

### *Natural Resources – Fuel*

The volume of fuel required to operate Council's plant, equipment and vehicle fleet is significant and movements in the price of fuel above the general rate of inflation have the potential to significantly affect Council's financial position.

***Natural Resources - Water***

A critical element of the City of Mitcham's prosperity is the provision of a sustainable water supply that can be used to provide a high level of amenity to the City's open space, parks and gardens and movements in the price of water above the general rate of inflation have the potential to significantly affect Council's financial position. Council continues to explore ways and opportunities to minimise the reliance on water and improve the use of water flows from rain and storm water to irrigate streetscapes and other open space areas.

***Energy Market – Electricity and Gas***

The cost of energy (i.e. electricity and gas) to the City of Mitcham is significant and movements in the price of energy above the general rate of inflation have the potential to significantly affect Council's financial position. Council is investing in LED street lighting and exploring other ways and opportunities to reduce energy use and reliance.

***Cost Shifting***

Each year Council is impacted to some extent by cost increases through legislative change, additional compliance requirements, reductions in funding and / or increases in taxes or levies.

***Rate Capping***

Rate capping could be introduced by the State Government, which would mean that the Council's future ability to generate income and provide services (particularly new services) to the community would potentially be restricted.

The format of any rate capping regime, if introduced, is not certain and therefore its effect on Council's ability to deliver services to the Community cannot be accurately predicted. Any rate capping system would likely affect Council's ability to invest in new infrastructure and services and would potentially challenge the notion of local democracy and potentially moves service provision and investment decisions to the State Government.

A variety of flowers including Salvia and Alstroemeria add a splash of colour to Sutton Gardens, Old Belair Road



## CEO's Statement on Financial Sustainability

Council has a strong record over the last decade in relation to prudent strategic financial management and robust budget development.

Together with efficiency measures and cost savings, Council has turned around an annual operating deficit (loss) of \$1.7 million, put in place a plan to fund and address a significant asset renewal backlog, met increasing service delivery expectations and reduced costs for existing services by over \$6.9 million per year.

Council is well placed to deliver on its strategic priorities (Mitcham 2030) as well as manage the financial impact of COVID-19, both from 2020 as well as those that may emerge this year.

The 2021/22 Annual Business Plan and Long-Term financial projections incorporate the following financial principles:

- fully funding Council's 2020 COVID-19 response
- a return to an operating surplus
- continued effort to reduce operating costs through efficiencies
- a commitment to maintaining existing service provision at or below the cost of CPI, which each year requires cost savings and efficiencies\*
- the responsible application of a rate rise required to fund new services in the year they are introduced (i.e. when they cannot be funded via savings over and above those required to maintain the cost of existing services at or below CPI)
- investment to respond to a changing climate and deliver important community services and infrastructure
- increased accuracy in forecasting Council's renewal requirements of its infrastructure assets.

*\*Council's forward projections incorporate these required efficiencies and savings but do not assume any further savings until they are identified and confirmed.*

Council recently reviewed its Infrastructure Asset Management Plans, which has re-cast the forward asset renewal requirements by utilising ever increasing data accuracy and condition-based methodology. This review has been incorporated into the Plan's budget projections and, whilst it has resulted in a reduction in renewal funding requirements over the ten-year forecast, more importantly, it has increased the accuracy and robustness of those forecasts over that same time.

Council, as part of a suite of financial management framework ratios, has a conservative self-imposed upper limit in terms of the amount of debt it carries, equal to 80% of annual rate revenue. This is called the Net Financial Liabilities Ratio. The Plan forecasts that Council's debt level will peak at 77% before returning to 46% over the ten-year plan forecasts. This reflects Council's investment in key strategic projects including the Blackwood Hub, infrastructure backlog, and Brown Hill and Keswick Creeks. Whilst 77% is close to the top of Council's self-imposed limit, it is still within the recommended upper limit for the sector by the Local Government Association (LGA) being 100% of all revenue, which for Council equates to 120% of rate revenue.

Debt is actively monitored and managed in a robust financial framework, which Council has had in place over the past decade. As can be seen from this, Council's level of debt is affordable and sustainable and not at a level that would place any limitations on future flexibility with regard to new service and asset introduction over the forward estimates, to the extent that flexibility would not be achieved by exchanging future proposed investments in the Plan with other (different) investments.

In addition to managing financial sustainability, Council needs to focus on service sustainability to ensure that Council's planned long term service and infrastructure levels, as prioritised through community engagement and Mitcham 2030, can be met without unplanned increases in rates and charges and without unplanned service cuts or degradation to existing service levels over time. This Long-Term Financial Plan introduces several new and enhanced services in recognition that service sustainability is an important obligation. Assisting to achieve service sustainability, in conjunction with Council's robust long term financial planning, will be the continued resourcing of an ongoing efficiency, effectiveness and continuous improvement framework that is maturing from a simple focus on financial savings to also focusing on value for money and service mix, including strategic service reviews.

As with any Budget and Long-Term financial forecast, and particularly in the current health and economic climate/uncertainty, there are risks and external factors that have the potential to influence and affect Council's forecast financial position. These include:

- The uncertainty regarding the speed and timing of economic and social recovery from the COVID-19 pandemic. Local government may be entering a



period of sustained low rates placing pressure on other mechanisms to deliver services to the community.

- Accuracy in relation to future forecasts for economic assumptions such as the Consumer Price Index and Local Government Price Index which are used to drive the forward projections to a large extent in the Plan. These are currently exacerbated due to the significant price fluctuations caused by the COVID-19 pandemic. To reduce this inherent risk, the plan is reviewed and updated on a regular basis, based on external forecasts of these assumptions and other known and emerging issues and Council decisions.
- The impact of cost increases resulting through legislative change, additional compliance requirements, reductions in funding, claims or litigation against Council and/or increases in taxes or levies. These are generally not known until the year in question and are not forecast in the long-term projections. The impact of the COVID-19 pandemic on Federal and State budgets increases this risk.
- The Asset Management Plans are in varying stages of maturity and have the potential to impact on the forward estimates as they are constantly refined and updated. Whilst a major review of Council's Infrastructure Asset Management Plans has reduced the funding requirements over the forward projections, there may be a number of unknowns that come to light as part of the continued refinement of these plans, including identification of existing assets not yet registered, asset conditions different from those currently recorded and assets past their technical useful life but still in service. This Plan is based on the most up to date information at this time. Further work is required on the forecasting of costs of maintenance and renewal of sporting facilities and other buildings.
- Change to the legislative environment within which Council operates have the potential impact on the forward projections of Council's costs or revenues

including oversight of rate setting. Such changes could impact on Council's ability to redress its infrastructure renewal backlog without affecting existing service provision.

- Centennial Park (a subsidiary of the Council) operates in a complex and highly competitive business and is an important part of the community. It faces its own challenges in the future and has also been impacted by COVID-19 which will continue to be monitored and incorporated into Council's forward projections.
- Brown Hill Keswick Creeks Stormwater Board (a subsidiary of the Council) has complexities and challenges in the form of asset recognition and asset maintenance. As the governance and management of this significant joint partnership project evolves it will be monitored and incorporated into current and future financial projections.
- East Waste (a subsidiary of the Council) also operates in a complex and highly competitive business with market exposure and provides an essential service to the community on behalf of Council. Changes in the market and environment in which it operates present challenges in the future, which will continue to be monitored and reflected in current and future financial projections and service planning.
- The changing climate will present a number of challenges into the future including the potential to impact on the cost of service and asset provision as assets are subject to harsher weather conditions and require more frequent maintenance and intervention. Demand for social services may also be impacted by more extreme climate conditions in the future. This will need to be monitored and modelled in service plans and asset renewal and maintenance programs on a regular basis in conjunction with investment in climate mitigations and resilience activities and initiatives.

## 10 Year Key Financial Indicators

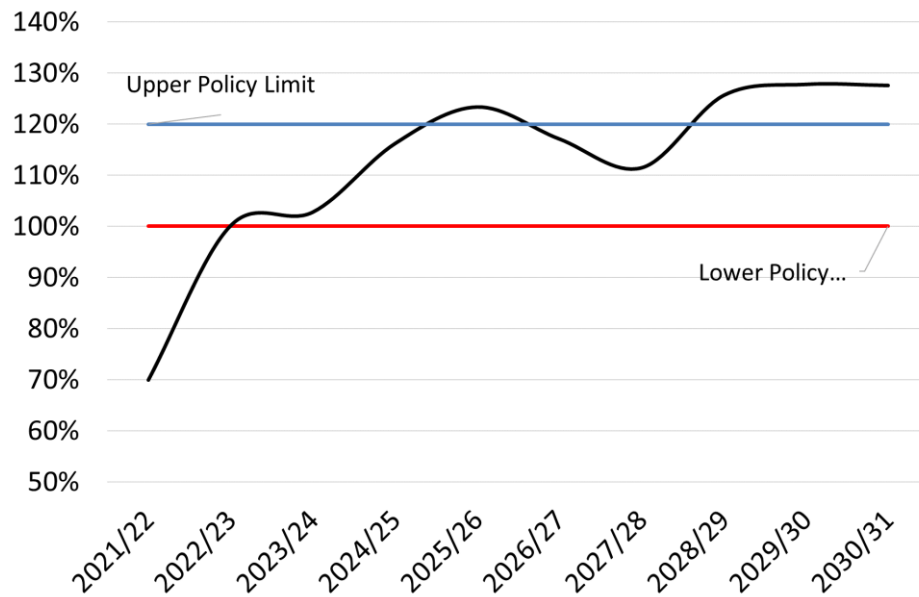
On 8 September 2020 Council adopted the Financial Sustainability Policy which sets the ratios and targets with regard to financial sustainability to be used by Council in the development of the Annual Budget / Business Plan, Long Term Financial Plan, Asset Management Plans, budget reviews and other financial decisions. It outlines the measures by which Council will assess the implications of financial decisions on its financial position and financial sustainability.

The following tables provides a summary of Council's financial indicators and are in line with the Financial Sustainability Policy.

KEY FINANCIAL INDICATORS	2020/21 Current Year Estimate	2021/22 Year 1 Plan	2022/23 Year 2 Plan	2023/24 Year 3 Plan	2024/25 Year 4 Plan	2025/26 Year 5 Plan	2026/27 Year 6 Plan	2027/28 Year 7 Plan	2028/29 Year 8 Plan	2029/30 Year 9 Plan	2030/31 Year 10 Plan
<b>City of Mitcham Financial Indicators</b>											
Asset Renewal Cashflow Ratio - %	64%	70%	100%	103%	116%	123%	117%	111%	126%	128%	128%
- 10 year average	106%	112%									
- Healthy / sustainable lower limit		100%									
- Healthy / sustainable upper limit		120%									
Operating Result Ratio - %	2.6%	0.6%	0.1%	0.5%	0.7%	1.1%	1.5%	1.6%	1.6%	1.7%	1.8%
- 10 year average	1.2%	1.1%									
- Healthy / sustainable lower limit		1.0%									
- Healthy / sustainable upper limit		4.0%									
Asset Renewal Funding Ratio - %	99%	154%	100%	100%	100%	100%	100%	100%	100%	100%	100%
- 10 year average	105%	105%									
- Healthy / sustainable lower limit		95%									
- Healthy / sustainable upper limit		105%									
Net Financial Liabilities Ratio - %	50%	77%	72%	74%	71%	67%	63%	61%	57%	52%	46%
- 10 year average	64%	64%									
- Healthy / sustainable lower limit		25%									
- Healthy / sustainable upper limit		80%									
Interest Cover Ratio - %	1.0%	1.2%	1.7%	1.5%	1.5%	1.4%	1.3%	1.2%	1.1%	1.0%	0.9%
- 10 year average	1.3%	1.3%									
- Healthy / sustainable lower limit		0.0%									
- Healthy / sustainable upper limit		6.0%									
<b>Industry Mandated Financial Indicators</b>											
Operating Surplus Ratio	1.5%	3.6%	0.5%	0.4%	1.4%	1.9%	2.3%	2.3%	2.3%	2.4%	2.4%
Net Financial Liabilities Ratio	41%	64%	62%	64%	61%	58%	55%	53%	49%	45%	40%
Asset Renewal Funding Ratio	99%	100.0%	100%	100%	100%	100%	100%	100%	100%	100%	100%



## Asset Renewal Cashflow Ratio

*Calculated as:*

Cash flow from operations expressed as a percentage of the average asset replacement requirement from the Asset Management Plans and Schedules.

*Purpose:*

This indicator measures whether Council is generating enough cash from its operations to cover the replacement of assets over time. This ensures that Council is delivering intergenerational equity across the lifecycle of asset replacement.

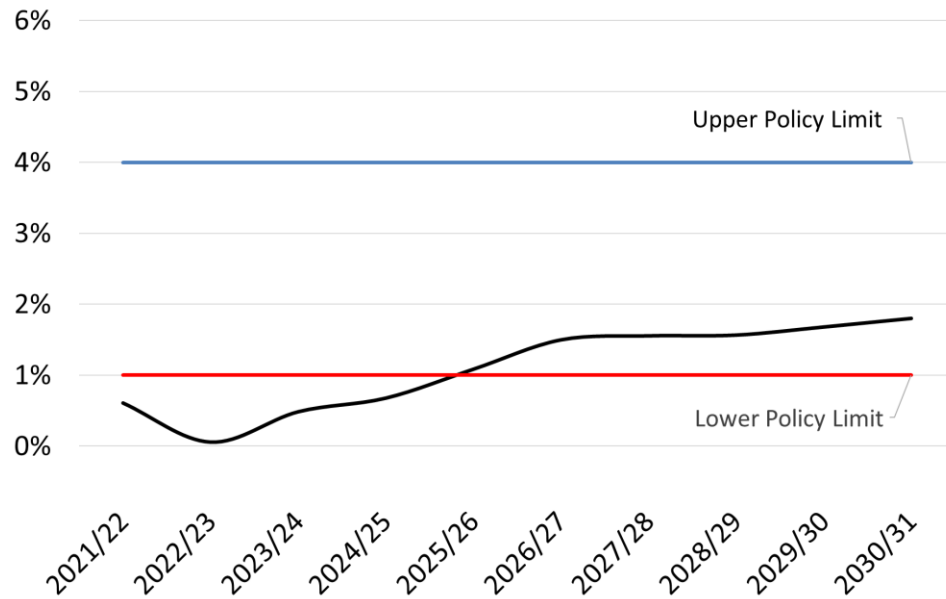
*Target Range:*

In general Council should be targeting an average of at least 100%. It is considered appropriate to use the 20 year asset renewal information. However, at this stage, and until all the Asset Management Plans are finalised, Council will be basing it on the 10 years asset renewal information as included within Council's Long Term Financial Plan.

*Long Term Financial Plan Commentary:*

Council is generating sufficient cash from operations to fund asset renewal over the life of the 10 year plan to fund the average asset replacement requirement from the Asset Management Plans and Schedules. The ratio is within the policy limit in the short to medium term, as a result of addressing the current asset renewal backlog via a combination of debt and rates.

## Operating Result Ratio

*Calculated as:*

Operating result (excluding non-cash gains / losses from equity accounted subsidiaries and other one off items) expressed as a percentage of Council rates income.

*Purpose:*

This ratio is designed to identify the portion of Council's rates (the main source of Council controlled income) that is contributing to a surplus result, or alternatively the additional portion of Council's rates needed to address a deficit result. The ratio expresses the operating result as a percentage of Council's rates.

A positive result on this ratio indicates the percentage of Council's rates that are available to fund new initiatives or to repay debt. A negative result indicates the percentage increase in Council's rates, on top of that already proposed for that year, required to achieve a break even position.

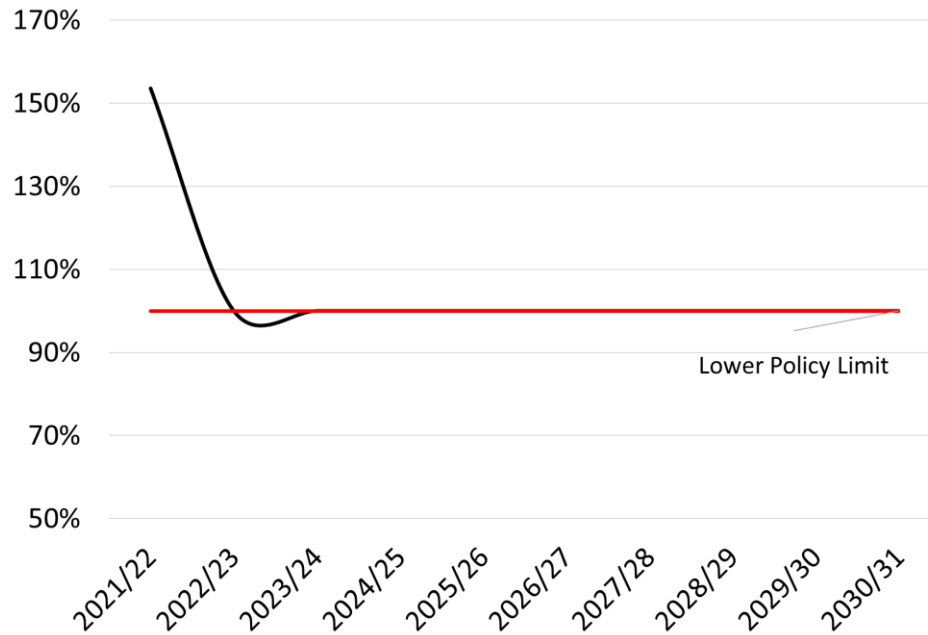
*Target Range:*

In general, Council should not be targeting operating deficits, nor should it be targeting large operating surpluses. Both of these results negatively affect intergenerational equity. The adopted Council target for this ratio is between 1% and 4% across the 10 year Long Term Financial Plan term.

*Long Term Financial Plan Commentary:*

Council is generating a moderate level of operating result as a percentage of Council rates over the life of the 10 year plan to alleviate the risk of a negative impact on intergenerational equity. The ratio has been revised downwards by approximately 1 percentage point as a result of the reclassification of Roads to Recovery grant funding as 'one off' and therefore is not included in the calculation of this ratio.

## Asset Sustainability Ratio

*Calculated as:*

Amount spent on replacement of existing assets expressed as a percentage of the amount planned to be spent according to the endorsed Asset Management Plans and Schedules.

*Purpose:*

This indicator measures the extent to which Council is replacing assets compared to the rate at which it needs to be replacing assets to ensure consistent service delivery. In effect, it measures whether Council is spending the amount required annually to deliver the Asset Management Plans and Schedules.

It is important to note that this indicator does not measure if Council is funding the asset replacement requirements from sustainable sources (refer Asset Renewal Funding Ratio) but is simply measuring if Council is performing the required work to replace assets and maintain the level of service and asset conditions.

*Target Range:*

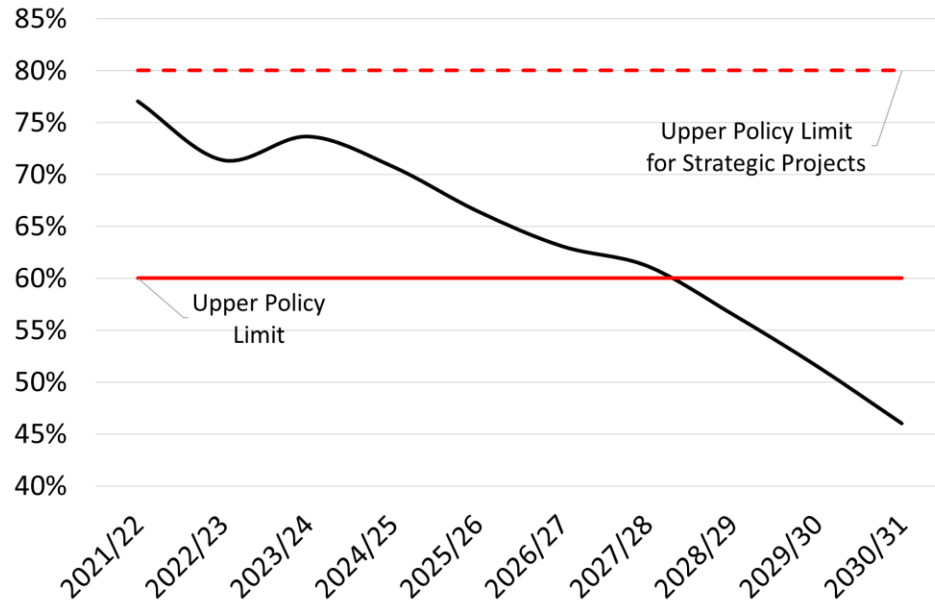
In general Council should be targeting on average to spend at least 100% of the gross replacement requirements over time in relation to Council's existing assets. It is considered appropriate to use the 20 year asset information contained in the Asset Management Plans. However, at this stage, and until all the Asset Management Plans are finalised, Council will be basing it on the 10 years asset information included within Council's Long Term Financial Plan.

*Long Term Financial Plan Commentary:*

Over the life of the 10 year plan, Council sits comfortably at 100% with the exception of Year 1 and based on the fact that the Asset Management Plans include both the planned renewal over the next 10 years as well as addressing the backlog over the coming years, this ratio indicates that Council is replacing its assets at the rate at which they are planned to be replaced as well as addressing the backlog.



### Net Financial Liabilities Ratio



#### Calculated as:

Net financial liabilities and reserves as a percentage of Council rates revenue. Net financial liabilities being total liabilities less cash and other financial assets readily convertible to cash.

#### Purpose:

This ratio measures Council's net financial liabilities as a percentage of its rates income. It measures the absolute level of Council debt (including potential debt in the form of undrawn reserves) and articulates how much of Council's annual rates income would be required to repay that debt if Council were to wind up.

Any organisation involved in long term projects, perpetual service delivery and asset creation requires access to debt. Debt is a healthy source of finance if used appropriately and for the right purpose, and if associated with an income source to

facilitate its repayment over time. Total debt should not be too low or too high so as to create a negative impact on intergenerational equity.

If total debt is too high it is arguable that current ratepayers are not paying their way, leaving too much of the burden to future generations. Equally, if total debt is too low it is arguable that current ratepayers are being asked to pay too much of the burden at the benefit of future ratepayers, or alternatively that infrastructure renewal is being deferred and assets run down for future generations to deal with.

It is also important to note that when considering the net financial liabilities as a percentage of rates income, Council is an organisation that exists in perpetuity. This is different to considering an individual's level of debt as a portion of their discretionary income, given the individual has a finite working life and therefore a finite source of income.

#### Target Range

In general, Council should be managing a level of debt to ensure the best balance between current and future ratepayers for long-lived infrastructure costs, thus delivering intergenerational equity. The adopted Council target for the ratio is to be within 60% over the 10 year Long Term Financial Plan term with ability to increase to 80% in relation to projects / investments that Council considers being of strategic significance.

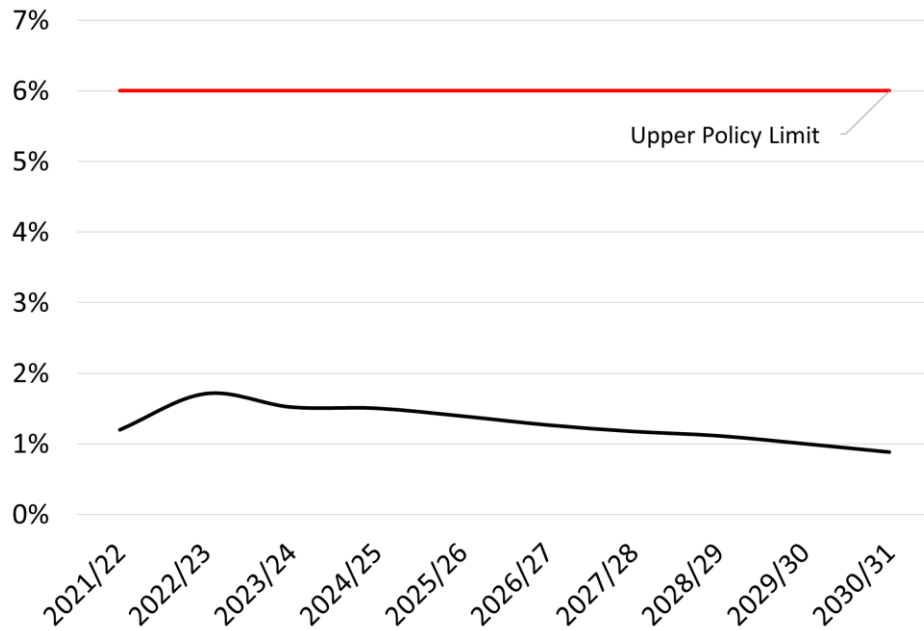
This plan includes a significant strategic investment regarding;

- Addressing the asset backlog
- Extend and upgrade the Stormwater network
- Construction of the Blackwood Community Hub
- Implement Brownhill Keswick Creek Flood Mitigation Works

#### Long Term Financial Plan Commentary:

Council's net financial liabilities increase as a percentage of income and as a result of redressing the asset renewal backlog that has accumulated over prior years and investing in new capital assets over the next 10 years. The ratio is at its peak of 77% in 2021/22 and is predicted to return within normal policy parameters by 2028/29. The level of debt is regarded as affordable and sustainable during a period of significant strategic investment and low borrowing costs.

## Interest Coverage Ratio



*Calculated as:*

Net interest expense expressed as a percentage of rates income.

*Purpose:*

This indicator measures the affordability of Council's debt and articulates the portion of Council's rates income that is being used to pay interest. When considered in conjunction with the Net Financial Liabilities Ratio, this ratio forms part of a picture in terms of the level and affordability of Council's debt.

*Upper Limit:*

Council considers that interest expense of greater than 6% of its rates income (6 cents in every \$1 of rates income) indicates a servicing cost of debt that is too high and working against the principle of intergenerational equity.

*Long Term Financial Plan Commentary:*

Over the period of the Long Term Financial Plan Council's projected cost of borrowings remains well within the maximum target of 6% adopted by Council under the assumption that interest rates remain at or around 2.20% over the life of the Long Term Financial Plan. Council's interest costs increase as a portion of total operating income over Years 2-3 of the Long Term Financial Plan, as a result of investing in the reduction of Council's infrastructure backlog and the introduction new and enhanced services. However, the ratio on average is 1.3% over the 10 year plan reflecting the affordability of the additional investment into new and enhanced services over the forward estimates.

# Forecast Financial Statements

## Forecast Statement of Comprehensive Income

STATEMENT OF COMPREHENSIVE INCOME	2020/21 Current Year Estimate \$'000	2021/22 Year 1 Plan \$'000	2022/23 Year 2 Plan \$'000	2023/24 Year 3 Plan \$'000	2024/25 Year 4 Plan \$'000	2025/26 Year 5 Plan \$'000	2026/27 Year 6 Plan \$'000	2027/28 Year 7 Plan \$'000	2028/29 Year 8 Plan \$'000	2029/30 Year 9 Plan \$'000	2030/31 Year 10 Plan \$'000
<b>INCOME</b>											
Rates	55,557	57,393	58,919	60,479	62,321	64,306	66,471	68,442	70,609	72,844	75,049
State Government Landscape Levy	1,747	1,751	1,779	1,809	1,849	1,891	1,935	1,978	2,025	2,074	2,121
Statutory Charges	1,913	1,861	1,891	1,923	1,965	2,010	2,057	2,102	2,152	2,204	2,255
User Charges	670	793	807	822	841	862	883	904	927	950	974
Grants, subsidies, contributions	6,255	6,946	4,381	4,007	4,732	4,823	4,916	5,008	5,109	5,214	5,334
Investment Income	40	16	17	17	17	18	18	19	19	20	20
Reimbursements	91	106	107	109	112	114	117	119	122	125	128
Other Income	355	417	424	431	441	451	461	472	483	494	506
Gain - Joint ventures & associates	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>66,628</b>	<b>69,285</b>	<b>68,325</b>	<b>69,597</b>	<b>72,278</b>	<b>74,475</b>	<b>76,858</b>	<b>79,044</b>	<b>81,446</b>	<b>83,925</b>	<b>86,387</b>
<b>EXPENSES</b>											
Employee costs	25,801	25,779	26,320	26,899	27,625	28,399	29,052	29,691	30,404	31,133	31,849
Materials, contracts & other expenses	22,767	22,866	22,745	23,253	23,874	24,520	25,449	26,384	27,405	28,463	29,529
State Government Landscape Levy	1,747	1,751	1,779	1,809	1,849	1,891	1,935	1,978	2,025	2,074	2,121
Finance costs	619	704	1,029	940	958	917	863	825	808	751	683
Depreciation and Amortisation	14,358	15,111	15,857	16,280	16,788	17,290	17,801	18,338	18,938	19,520	20,090
Loss - Joint ventures & associates	358	555	269	122	147	19	-	-	-	-	-
<b>Total Expenses</b>	<b>65,650</b>	<b>66,766</b>	<b>67,999</b>	<b>69,303</b>	<b>71,241</b>	<b>73,036</b>	<b>75,100</b>	<b>77,216</b>	<b>79,580</b>	<b>81,941</b>	<b>84,272</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>978</b>	<b>2,519</b>	<b>326</b>	<b>294</b>	<b>1,037</b>	<b>1,439</b>	<b>1,758</b>	<b>1,828</b>	<b>1,866</b>	<b>1,984</b>	<b>2,115</b>
Asset disposal and fair value adjustments	-	-	-	-	-	-	-	-	-	-	-
Amounts received specifically for new or upgraded assets	1,203	11,677	-	-	-	-	-	-	-	-	-
Physical resources free of charge	-	-	-	-	-	-	-	-	-	-	-
<b>NET SURPLUS/(DEFICIT)</b>	<b>2,181</b>	<b>14,196</b>	<b>326</b>	<b>294</b>	<b>1,037</b>	<b>1,439</b>	<b>1,758</b>	<b>1,828</b>	<b>1,866</b>	<b>1,984</b>	<b>2,115</b>
<b>Other Comprehensive Income</b>											
Changes in revaluation surplus - infrastructure, property, plant and equipment	7,535	4,063	10,368	11,200	14,996	16,056	16,412	16,030	17,966	18,378	17,974
Share of other comprehensive income - equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Comprehensive Income</b>	<b>7,535</b>	<b>4,063</b>	<b>10,368</b>	<b>11,200</b>	<b>14,996</b>	<b>16,056</b>	<b>16,412</b>	<b>16,030</b>	<b>17,966</b>	<b>18,378</b>	<b>17,974</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>9,716</b>	<b>18,259</b>	<b>10,694</b>	<b>11,494</b>	<b>16,033</b>	<b>17,495</b>	<b>18,170</b>	<b>17,858</b>	<b>19,832</b>	<b>20,362</b>	<b>20,089</b>



## Forecast Statement of Financial Position

BALANCE SHEET	2020/21 Current Year Estimate \$'000	2021/22 Year 1 Plan \$'000	2022/23 Year 2 Plan \$'000	2023/24 Year 3 Plan \$'000	2024/25 Year 4 Plan \$'000	2025/26 Year 5 Plan \$'000	2026/27 Year 6 Plan \$'000	2027/28 Year 7 Plan \$'000	2028/29 Year 8 Plan \$'000	2029/30 Year 9 Plan \$'000	2030/31 Year 10 Plan \$'000
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash and cash equivalents	2,001	2,091	2,130	2,170	2,223	2,280	2,339	2,399	2,461	2,525	2,590
Trade and other receivables	5,557	5,624	5,714	5,811	5,939	6,076	6,215	6,352	6,505	6,661	6,814
Inventories	41	42	42	43	44	45	46	47	48	49	50
	7,599	7,757	7,886	8,024	8,206	8,401	8,600	8,798	9,014	9,235	9,454
<b>Non-Current Assets</b>											
Equity accounted investments in council businesses	16,976	16,119	15,850	15,728	15,581	15,562	15,562	15,562	15,562	15,562	15,562
Infrastructure, property, plant and equipment	655,327	691,185	699,986	714,094	729,833	745,985	763,340	781,143	799,037	817,002	834,077
Other non-current assets	631	631	631	631	631	631	631	631	631	631	631
	672,934	707,935	716,467	730,453	746,045	762,178	779,533	797,336	815,230	833,195	850,270
<b>Total Assets</b>	<b>680,533</b>	<b>715,692</b>	<b>724,353</b>	<b>738,477</b>	<b>754,251</b>	<b>770,579</b>	<b>788,133</b>	<b>806,134</b>	<b>824,244</b>	<b>842,430</b>	<b>859,724</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Trade and other payables	8,356	8,137	8,289	8,451	8,659	8,881	9,108	9,332	9,580	9,835	10,087
Short term borrowings	1,287	2,153	3,890	3,986	4,544	4,822	5,074	5,568	5,662	6,113	6,573
Short term provisions	5,605	5,672	5,763	5,861	5,990	6,128	6,269	6,407	6,560	6,718	6,872
	15,248	15,962	17,942	18,298	19,193	19,831	20,451	21,307	21,802	22,666	23,532
<b>Non-Current Liabilities</b>											
Long term borrowings	19,254	35,431	31,409	33,673	32,506	30,684	29,433	28,703	26,469	23,412	19,736
Long term provisions	623	631	641	651	666	681	697	712	729	747	764
	19,877	36,062	32,050	34,324	33,172	31,365	30,130	29,415	27,198	24,159	20,500
<b>Total Liabilities</b>	<b>35,125</b>	<b>52,024</b>	<b>49,992</b>	<b>52,622</b>	<b>52,365</b>	<b>51,196</b>	<b>50,581</b>	<b>50,722</b>	<b>49,000</b>	<b>46,825</b>	<b>44,032</b>
<b>NET ASSETS</b>	<b>645,408</b>	<b>663,667</b>	<b>674,361</b>	<b>685,855</b>	<b>701,887</b>	<b>719,383</b>	<b>737,553</b>	<b>755,411</b>	<b>775,243</b>	<b>795,605</b>	<b>815,693</b>
<b>EQUITY</b>											
Accumulated surplus	353,106	367,301	367,627	367,922	368,959	370,399	372,157	373,983	375,850	377,835	379,948
Asset revaluation reserve	292,291	296,354	306,722	317,922	332,918	348,974	365,386	381,416	399,382	417,760	435,734
Other Reserves	11	11	11	11	11	11	11	11	11	11	11
<b>TOTAL EQUITY</b>	<b>645,408</b>	<b>663,667</b>	<b>674,361</b>	<b>685,855</b>	<b>701,887</b>	<b>719,383</b>	<b>737,553</b>	<b>755,411</b>	<b>775,243</b>	<b>795,605</b>	<b>815,693</b>

## Forecast Statement of Cash Flows

STATEMENT OF CASH FLOWS	2020/21 Current Year Estimate \$'000	2021/22 Year 1 Plan \$'000	2022/23 Year 2 Plan \$'000	2023/24 Year 3 Plan \$'000	2024/25 Year 4 Plan \$'000	2025/26 Year 5 Plan \$'000	2026/27 Year 6 Plan \$'000	2027/28 Year 7 Plan \$'000	2028/29 Year 8 Plan \$'000	2029/30 Year 9 Plan \$'000	2030/31 Year 10 Plan \$'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>											
<b>Receipts</b>											
Operating receipts	66,460	69,202	68,219	69,484	72,133	74,321	76,700	78,887	81,275	83,750	86,212
Investment receipts	40	16	17	17	17	18	18	19	19	20	20
<b>Payments</b>											
Finance payments	619	704	1,029	940	958	917	863	825	808	751	683
Operating payments to suppliers and employees	50,018	50,240	50,593	51,691	52,998	54,436	56,053	57,677	59,416	61,243	63,077
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>15,863</b>	<b>18,274</b>	<b>16,614</b>	<b>16,870</b>	<b>18,194</b>	<b>18,986</b>	<b>19,802</b>	<b>20,404</b>	<b>21,070</b>	<b>21,776</b>	<b>22,472</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
<b>Receipts</b>											
Amounts received specifically for new or upgraded assets	1,203	11,677	-	-	-	-	-	-	-	-	-
Sale of replaced assets	1,664	741	511	803	718	641	858	945	718	811	722
Sale of surplus assets	-	-	6,210	-	-	-	-	-	-	-	-
<b>Payments</b>											
Investment in Joint Venture Activities	-	-	-	-	-	-	-	-	-	-	-
Expenditure on Renewal/Replacement of Assets	24,851	26,137	16,600	16,421	15,666	15,397	16,918	18,313	16,779	17,049	17,623
Expenditure on New/Upgraded Assets	6,181	21,508	4,411	3,572	2,584	2,628	2,686	2,742	2,805	2,868	2,291
Capital Contributed to Equity Accounted Council Businesses											
<b>Net Cash Provided by (or used in) Investing Activities</b>	<b>(28,165)</b>	<b>(35,227)</b>	<b>(14,290)</b>	<b>(19,190)</b>	<b>(17,532)</b>	<b>(17,384)</b>	<b>(18,746)</b>	<b>(20,110)</b>	<b>(18,866)</b>	<b>(19,106)</b>	<b>(19,192)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
<b>Receipts</b>											
Proceeds from Borrowings	9,986	19,196	1,606	6,347	3,934	3,277	4,075	5,333	3,521	3,507	3,358
<b>Payments</b>											
Repayments of Borrowings	1,287	2,153	3,890	3,986	4,544	4,822	5,074	5,568	5,662	6,113	6,573
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>8,699</b>	<b>17,043</b>	<b>(2,284)</b>	<b>2,361</b>	<b>(610)</b>	<b>(1,545)</b>	<b>(999)</b>	<b>(235)</b>	<b>(2,141)</b>	<b>(2,606)</b>	<b>(3,215)</b>
<b>Net Increase/(Decrease) in cash held</b>	<b>(3,603)</b>	<b>90</b>	<b>40</b>	<b>41</b>	<b>52</b>	<b>57</b>	<b>57</b>	<b>59</b>	<b>63</b>	<b>64</b>	<b>65</b>
Opening cash, cash equivalents or (bank overdraft)	5,603	2,001	2,091	2,130	2,170	2,223	2,280	2,339	2,399	2,461	2,525
<b>Closing cash, cash equivalents or (bank overdraft)</b>	<b>2,001</b>	<b>2,091</b>	<b>2,130</b>	<b>2,170</b>	<b>2,223</b>	<b>2,280</b>	<b>2,339</b>	<b>2,399</b>	<b>2,461</b>	<b>2,525</b>	<b>2,590</b>

## Forecast Statement of Changes in Equity

STATEMENT OF CHANGES IN EQUITY	2020/21 Current Year Estimate \$'000	2021/22 Year 1 Plan \$'000	2022/23 Year 2 Plan \$'000	2023/24 Year 3 Plan \$'000	2024/25 Year 4 Plan \$'000	2025/26 Year 5 Plan \$'000	2026/27 Year 6 Plan \$'000	2027/28 Year 7 Plan \$'000	2028/29 Year 8 Plan \$'000	2029/30 Year 9 Plan \$'000	2030/31 Year 10 Plan \$'000
<b>ACCUMULATED SURPLUS</b>											
Balance at beginning of period	350,925	353,106	367,301	367,627	367,922	368,959	370,399	372,157	373,983	375,850	377,835
Net surplus / (deficit) for year	2,181	14,195	326	295	1,037	1,440	1,758	1,826	1,867	1,985	2,113
Transfers to Other Reserves	-	-	-	-	-	-	-	-	-	-	-
Transfers from Other Reserves	-	-	-	-	-	-	-	-	-	-	-
<b>Balance at end of period</b>	<b>353,106</b>	<b>367,301</b>	<b>367,627</b>	<b>367,922</b>	<b>368,959</b>	<b>370,399</b>	<b>372,157</b>	<b>373,983</b>	<b>375,850</b>	<b>377,835</b>	<b>379,948</b>
<b>ASSET REVALUATION RESERVE</b>											
Balance at beginning of period	284,756	292,291	296,354	306,722	317,922	332,918	348,974	365,386	381,416	399,382	417,760
Transfer to reserve - revaluation increment/(decrement)	7,535	4,063	10,368	11,200	14,996	16,056	16,412	16,030	17,966	18,378	17,974
Share of other comprehensive income - equity accounted Council businesses	-	-	-	-	-	-	-	-	-	-	-
<b>Balance at end of period</b>	<b>292,291</b>	<b>296,354</b>	<b>306,722</b>	<b>317,922</b>	<b>332,918</b>	<b>348,974</b>	<b>365,386</b>	<b>381,416</b>	<b>399,382</b>	<b>417,760</b>	<b>435,734</b>
<b>OTHER RESERVES</b>											
Balance at end of previous reporting period	11	11	11	11	11	11	11	11	11	11	11
Transfers from Accumulated Surplus	-	-	-	-	-	-	-	-	-	-	-
Transfers to Accumulated Surplus	-	-	-	-	-	-	-	-	-	-	-
<b>Balance at end of period</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>TOTAL EQUITY AT END OF REPORTING PERIOD</b>	<b>645,408</b>	<b>663,667</b>	<b>674,361</b>	<b>685,855</b>	<b>701,887</b>	<b>719,383</b>	<b>737,553</b>	<b>755,411</b>	<b>775,243</b>	<b>795,605</b>	<b>815,693</b>



## Forecast Uniform Presentation of Finances

UNIFORM PRESENTATION OF FINANCES	2020/21 Current Year Estimate \$'000	2021/22 Year 1 Plan \$'000	2022/23 Year 2 Plan \$'000	2023/24 Year 3 Plan \$'000	2024/25 Year 4 Plan \$'000	2025/26 Year 5 Plan \$'000	2026/27 Year 6 Plan \$'000	2027/28 Year 7 Plan \$'000	2028/29 Year 8 Plan \$'000	2029/30 Year 9 Plan \$'000	2030/31 Year 10 Plan \$'000
Operating Revenues	66,628	69,285	68,325	69,597	72,278	74,475	76,858	79,044	81,446	83,925	86,387
<i>less; Operating Expenses</i>	65,650	66,766	67,999	69,303	71,241	73,036	75,100	77,216	79,580	81,941	84,272
<b>Operating Surplus/(Deficit)</b>	<b>978</b>	<b>2,519</b>	<b>326</b>	<b>294</b>	<b>1,037</b>	<b>1,439</b>	<b>1,758</b>	<b>1,828</b>	<b>1,866</b>	<b>1,984</b>	<b>2,115</b>
<b>Less: Net Outlays on Existing Assets</b>											
Capital Expenditure on Renewal/Replacement of Existing Assets	(24,851)	(26,137)	(16,600)	(16,421)	(15,666)	(15,397)	(16,918)	(18,313)	(16,779)	(17,049)	(17,623)
<i>less; Depreciation, Amortisation &amp; Impairment</i>	14,358	15,111	15,857	16,280	16,788	17,290	17,801	18,338	18,938	19,520	20,090
<i>less; Proceeds from Sale of Replaced Assets</i>	1,664	741	511	803	718	641	858	945	718	811	722
	<b>(8,829)</b>	<b>(10,285)</b>	<b>(232)</b>	<b>662</b>	<b>1,840</b>	<b>2,534</b>	<b>1,741</b>	<b>970</b>	<b>2,877</b>	<b>3,282</b>	<b>3,189</b>
<b>Less: Net Outlays on New and Upgraded Assets</b>											
Capital Expenditure on New/Upgraded Assets	(6,181)	(21,508)	(4,411)	(3,572)	(2,584)	(2,628)	(2,686)	(2,742)	(2,805)	(2,868)	(2,291)
<i>less; Amounts Specifically for New/Upgraded Assets</i>	1,203	11,677	-	-	-	-	-	-	-	-	-
<i>less; Proceeds from Sale of Surplus Assets</i>	-	-	6,210	-	-	-	-	-	-	-	-
	<b>(4,978)</b>	<b>(9,831)</b>	<b>1,799</b>	<b>(3,572)</b>	<b>(2,584)</b>	<b>(2,628)</b>	<b>(2,686)</b>	<b>(2,742)</b>	<b>(2,805)</b>	<b>(2,868)</b>	<b>(2,291)</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(12,829)</b>	<b>(17,597)</b>	<b>1,893</b>	<b>(2,616)</b>	<b>293</b>	<b>1,345</b>	<b>813</b>	<b>56</b>	<b>1,938</b>	<b>2,398</b>	<b>3,013</b>

In any one year, the above financing transactions are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing result.

FINANCING TRANSACTIONS	2020/21 Current Year Estimate \$'000	2021/22 Year 1 Plan \$'000	2022/23 Year 2 Plan \$'000	2023/24 Year 3 Plan \$'000	2024/25 Year 4 Plan \$'000	2025/26 Year 5 Plan \$'000	2026/27 Year 6 Plan \$'000	2027/28 Year 7 Plan \$'000	2028/29 Year 8 Plan \$'000	2029/30 Year 9 Plan \$'000	2030/31 Year 10 Plan \$'000
New Borrowings	9,986	19,196	1,606	6,347	3,934	3,277	4,075	5,333	3,521	3,507	3,358
Repayment of Principal on Borrowings	(1,287)	(2,153)	(3,890)	(3,986)	(4,544)	(4,822)	(5,074)	(5,568)	(5,662)	(6,113)	(6,573)
(Increase)/Decrease in Cash and Cash Equivalents	3,603	(90)	(40)	(41)	(52)	(57)	(57)	(59)	(63)	(64)	(65)
(Increase)/Decrease in Receivables	(130)	(67)	(90)	(97)	(128)	(137)	(139)	(137)	(153)	(156)	(153)
Increase/(Decrease) in Payables & Provisions	(110)	(144)	253	270	352	375	384	377	418	431	423
Other – Including the Movement in Inventories	767	855	268	123	145	19	(2)	(2)	1	(3)	(3)
<b>Financing Transactions</b>	<b>12,829</b>	<b>17,597</b>	<b>(1,893)</b>	<b>2,616</b>	<b>(293)</b>	<b>(1,345)</b>	<b>(813)</b>	<b>(56)</b>	<b>(1,938)</b>	<b>(2,398)</b>	<b>(3,013)</b>



## APPENDICES



A community garden at The Monastery, Unbrae, one of many projects supported by City of Mitcham's grants program

## Appendix 1: Rating Changes Summary

### New Policy Sections

#### 6.7 Community Services Rebate for Scout and Guide Halls

Under Section 166 (1)(j) rateable properties with a land use classification as Boy Scout Hall or Girl Guide Hall would be considered by Council to be providing a benefit or service to the local community and will be rebated at 100%.

#### 6.8 Direct debit

Payment can be debited from a nominated bank account on the due date of rates or the following banking business day. This will only be for the normal annual or quarterly amounts (as selected on your Direct Debit Request Form) and any arrears will need to be brought up to date via an alternate payment method prior to the quarterly debit date.

### Removed policy Sections

#### 6.7 COVID-19 Rate Relief

Mitcham Council will provide a 10 percent remission off the 2020/2021 amount of Council Rates to the following rate-payers that have provided evidence to the satisfaction of administration that they have been placed in to financial hardship by the COVID-19 situation:

- Any businesses (Commercial, Industrial, or Other differential rate category) that were forced to close trading due to SA Government Health warnings and

have made an application to Council for Rates relief due to Covid-19 before 30 September 2020

- Any business (Commercial, Industrial, or Other differential rate category) that enrolled on the Job-Keeper program and have made an application to Council for Rates relief due to Covid-19 before 30 September 2020
- Any rate-payer that are or were eligible for either the Job-Seeker or Job-Keeper program and have made an application to Council for Rates relief due to Covid-19 before 30 September 2020
- Any rate-payer experienced financial hardship due to income dropping by 15 per cent or more and have made an application to Council for Rates relief due to Covid-19 before 30 September 2020

The evidence required by Council will include:

- A screenshot or copy of the online ATO Job-Keeper portal for business;
- A copy of a payslip or a signed letter from an employer that shows the employee has been paid by Job-Keeper;
- Copy of a payslip or bank statement that shows a rate-payer has been paid via the Job-Seeker program;
- Evidence that income has decreased by at least 15% during the Covid-19 health restriction time and accompanied by a Statutory Declaration declaring evidence of income being lost is true and correct.



## Appendix 2: Rating Policy 2021/22

### 1. PREAMBLE

Council's powers to raise rates are found in Chapter 10 of the *Local Government Act 1999* ("the Act"). The Act provides the framework within which the Council must operate, but also leaves room for the Council to make a range of policy choices. Council is required to comply with the requirements of the Act and in particular Section 123.

Rates are not fees for services. They constitute a system of taxation for Local Government purposes; Local Government functions are defined broadly in the Act. All systems of taxation try to balance various principles of taxation.

In addition to rates, Council also raises some revenue through:

- Statutory Charges;
- Optional user charges (eg hire of community facilities);
- Expiation fees (eg for parking infringements);
- Grants, subsidies and contributions; and
- Investment Income.

### 2. PURPOSE

To set out Council's rating structure and policy for the financial year and the principles used by Council in determining the rating policy for the 2021/2022 financial year.

### 3. SCOPE

All land within the Council area, except for land specifically exempt (eg Crown Land, Council occupied land and other limited categories as set out at Section 147 of the Act) is rateable.

### 4. DEFINITIONS

This Policy represents the Council's commitment to balancing the five main principles of taxation:

- (i) Capacity to pay: This principle suggests that a person who has less capacity to pay should pay less and that persons of similar means should pay similar amounts.
- (ii) Benefits received (ie services provided, or resources consumed): Reliance on this principle suggests that (all other things being equal) a person who receives more benefits should pay a higher share of tax. This is not to suggest that the *benefit* must be equivalent to the tax paid. The tax paid by an individual is not a 'fee for service'. To some extent, every action of Council affects the amenity of life of individual taxpayers; however, the totality of services provided by Council act to maintain and enhance the value of all properties in the Council area.
- (iii) Administrative simplicity: This principle refers to the costs involved in applying and collecting the tax and how difficult it is to avoid.
- (iv) Economic efficiency: This refers to whether or not the tax distorts economic behaviour.
- (v) Policy consistency: This principle is that taxes should be internally consistent and based on transparent, predictable rules that are understandable and acceptable to taxpayers.

### 5. PRINCIPLES

To ensure the fair and equitable assessment and collection of Council rates from ratepayers.

### 6. POLICY STATEMENT

In determining its rating structure Council has taken into account the impact on Council's Strategic Management Plans, Annual Business Plan and Long Term Financial Plan and:

- the competing demands of community priorities identified through the consultation process, (ie the imperative of maintaining existing infrastructure);
- its role as custodian of significant community assets held and managed on behalf of the local community and future generations;
- the need for significant capital works to replace and upgrade infrastructure assets;
- the obligation to operate as effectively and efficiently as possible;

- the need to reassess the use and viability of community facilities; and
- the impact of rates on all sectors of the community (householders and businesses) based on factors, such as:
  - the broad principle that the rate in the dollar should be the same for all properties, except where there is either a different level of services available to ratepayers, or some other circumstance exists which warrants variation from the broad principle. Council has addressed this through the application of differential rates on commercial, industrial and vacant land uses – refer to the section entitled “Differential Rates”;
  - the fact that community surveys undertaken over the last 10 years show a clear preference that service levels not be reduced in order to contain rate increases; and
  - that while Council is committed to minimising rate increases, its priority is striking a rate which maintains community assets and existing services in an equal or better condition.

## 6.1 Valuation

### Method of Valuation

Council may adopt one of three valuation methodologies to value land in its area. They are:

- Capital Value: the value of the land and all improvements on the land.
- Site Value: the value of the land and any improvements which permanently affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements.
- Annual Value: valuation of the rental potential of the property.

The Council has decided to continue to use capital value as the basis for valuing land within the Council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers, on the following basis:

- the equity principle of taxation requires that ratepayers of similar wealth pay similar taxes and ratepayers of greater wealth pay more tax than ratepayers of lesser wealth;

- property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value; and
- the distribution of property values throughout the Council area is such that few residential ratepayers will pay an increase significantly greater than the increase in average rates.

### Adoption of Valuations

Council proposes to adopt the rate in the dollar based on valuations made by the Valuer-General as provided to Council on Sunday, 6 June 2021. If a ratepayer is dissatisfied with the valuation made by the Valuer-General, the ratepayer may object to the Valuer-General in writing, within 60 days of receiving the notice of the valuation, explaining the basis for the objection, provided they have not:

- (a) previously received a notice of this valuation under the Act, in which case the objection period is 60 days from the receipt of the first notice; or
- (b) previously had an objection to the valuation considered by the Valuer-General.

It is to be noted, however, that regardless of the 60 day limitation period for lodging an objection to the valuation, the Valuer-General may, for good reason, determine to accept an objection lodged outside this time period.

The address of the Office of the Valuer-General is:

State Valuation Office  
 GPO Box 1354  
 ADELAIDE SA 5001  
 Email: [lsqobjections@sa.gov.au](mailto:lsqobjections@sa.gov.au)  
 Phone: 1300 653 345

Please note that Council has no role in this process. It is also important to note that the lodgement of an objection does not change the due date for the payment of rates.

### Notional Values

Certain properties may be eligible for a notional value under the Valuation of Land Act 1971 where the property is the principal place of residence of a ratepayer. This can relate to certain primary production land or where there is State heritage recognition. A notional value is generally less than the capital value and this will result in reduced rates, unless the minimum amount payable by way of general rates already applies. Application for a notional value must be made to the State Valuation Office.

## 6.2 Council's Revenue Raising Powers

All land within the Council area, except for land specifically exempt (e.g. Crown land, Council occupied land and other land prescribed in the Act (Section 147)), is rateable. The Act provides for the Council to raise revenue for the broad purposes of the Council through a general rate, which applies to all rateable properties, or through differential general rates, which apply to classes of properties.

In addition, Council can raise separate rates for specific areas of the Council. It can also raise service rates or charges for specific services. Council also raises revenue through fees and charges that are set in consideration of the cost of the service provided and any equity issues.

The list of applicable fees and charges is available at the City of Mitcham offices, the Mitcham Library and the Blackwood Library.

### Land Against Which Rates May Be Assessed

Rates are assessed as follows:

- against any piece or section of land subject to separate ownership or occupation;
- against all land subject to separate occupation (eg tenancy apportionments in a shopping centre or units) will be subject to a separate assessment;
- against any aggregation of contiguous land subject to the same ownership or occupation; and / or
- against all contiguous land (ie a house with an adjoining allotment used as part of the residential property or two shops being used as one) will be assessed as being contiguous and therefore will not attract a minimum rate.

Council relies on information from the Valuer-General for this process.

## 6.3 Differential Rates

The Act allows the Council to 'differentiate' rates based on the use of land, the locality of land, the use and locality of the land combined or on some other basis determined by Council. The City of Mitcham applies different rates on the basis of land use.

Additionally, Council has reviewed the differential rates to apply for 2020/21 and is proposing that the rate increase applicable to commercial/industrial properties, remains consistent with the general rate at 2.32%. Capping provisions of 12.5% apply to all eligible properties.

The following differential general rates will apply for 2020/21:

- 0.286724 cents in the dollar on the capital value of rateable land of Residential, Primary Production and Other land uses.
- 0.601583 cents in the dollar on the capital value of rateable land in Commercial – Shop, Commercial – Office, Commercial – Other, Industry – Light, Industry – Other and Vacant Land land uses.

Land use, as determined in the *Local Government (General) Regulations 2013* under the Act is used as the factor to apply differential rates. Land that has been identified (coded) by the Valuer-General as vacant land, and is contiguous to a residential dwelling, will be rated at the general rate applied to residential properties if it is owned by the same owner and occupied by the same occupier. Vacant land that is contiguous to a non-residential property will be rated according to the predominant use of the whole of the land.

If ratepayers believe that a particular property has been incorrectly classified as to its land use, then they may object (to Council) to that land use within 60 days of being notified. A ratepayer may discuss the matter with a Rates Officer on 8372 8888 in the first instance. Council will provide, on request, a copy of Section 156 of the Act, which sets out the rights and obligations of ratepayers in respect of objections to a land use classification.

Objections to Council's decision may be lodged with the Chief Executive Officer, City of Mitcham, PO Box 21, Mitcham Shopping Centre, Torrens



Park, SA 5062. The objection must be made within 60 days of receiving notice of the land use classification and must set out the basis for the objection and details of the land use classification that (in the opinion of the ratepayer) should be attributed to that property.

Council also may, for good reason, accept an objection to a land use attribution outside of the 60 day period.

Council will make a decision on the objection as it sees fit and will then notify the ratepayer.

A ratepayer also has the right to appeal against Council's decision to the Land and Valuation Court. It is important to note that the lodgement of an objection does not change the due date for payment of rates.

#### 6.4 Minimum Rate

Section 158 of the Act provides that the Councils may fix a minimum amount payable by way of rates (a minimum rate).

Council believes that the adoption of a minimum rate recognises that each rateable property within the Council area benefits from a minimal level of service and should therefore make a minimum level of contribution.

The minimum rate is levied against the whole of an allotment (including land under a separate lease or licence) and only one minimum rate is levied against two or more pieces of adjoining land owned by the same owner and occupied by the same occupier. The reasons for imposing a minimum rate are that Council considers it appropriate that all rateable properties make a contribution to:

- the cost of administering the Council's activities; and
- the cost of creating and maintaining the physical infrastructure that supports and underpins the value of each property.

Council has adopted a policy of setting its minimum rate at a level not exceeding 65% of the average rate of all rateable properties. The minimum rate for 2021/22 has been set at \$1,122.00. With an average rate of all rateable properties for 2021/22 of \$2,015.15 the minimum rate represents 56% of the average rate of all rateable properties.

The minimum rate will affect 13.3% of rateable properties, which is within the legislated limit of 35%.

#### 6.5 Landscape Levy

The Council is in the Green Adelaide Landscape Management Region and is required under the *Landscape South Australia Act 2019* to fund the operations of the Green Adelaide Board. For 2021/22 the Board has advised Council that the amount of \$1,750,868 is required to be collected from ratepayers.

The Council will do so by imposing a separate rate of 0.009501 cents in the dollar against all rateable properties in the Council area. Council is operating as a revenue collector for the Green Adelaide Landscape Board in this regard and does not retain this revenue.

#### 6.6 Business Impact Statement

Council considers the impact of rates on all businesses in the Council area. In doing so, Council considers and assesses the following matters:

- the demand made on Council services by commercial and industrial users as a proportion of rate revenue;
- Council's Strategic Management Plan and those priorities relating to business development mentioned above;
- specific Council projects for the coming year that will solely or principally benefit businesses;
- preference for local suppliers where price, quality and service provision are comparable to suppliers outside the Council area;
- current local, state and national economic conditions and expected changes during the next financial year. The expectation is that relatively low rates of inflation and current levels of interest rates will prevail; and
- changes in the valuation of commercial and industrial properties in comparison to residential properties.

#### 6.7 Rebates, Capping and Remissions

The Act requires Council to rebate rates payable on specific uses of land. Further information is set out in Attachment 3 to this Policy.

#### Rate Capping

Rate Capping provides relief against what would otherwise amount to a substantial change in rates payable from one year to the next, due to rapid changes in valuation or changes in Council policy. A rate capping rebate will be applied to all properties under Section 166(1) (l) of the Act. The rate capping rebate will be applied either by Council of its own initiative, where the Council is in possession of sufficient information to determine entitlement to the rebate, or otherwise on application to Council.

A rebate will be granted, subject to the eligibility criteria below, such that the increase in rates payable in any one year is limited to a maximum of 12.5%. Rate capping rebates will not be subject to a formal application and will be deducted from the first rate notice. If ratepayers believe they are eligible for a rate capping rebate and it has not been automatically granted, an application can be made by 31 December 2021 for the 2021/22 financial year.

The rate capping rebate will not apply, and therefore the full rates amount will be payable, where:

- any such increase in general rates is due or partly due to an increase in valuation of the land in the assessment because of significant capital improvements on the property (development) worth more than \$25,000;
- any such increase in general rates is due or partly due to a change in land use for the land in the assessment between that declared for the 2021/22 financial year and that declared for the prior financial year;
- the ownership of the rateable property has changed since 1 July 2020.

The Capping Rebate will not apply where a Mandatory or Discretionary rebate has already been applied.

Rate capping for residential properties (subject to certain criteria) recognises that in some circumstances residents have no control over increases in property valuations. Where a significant valuation increase is as a result of market forces and not as a result of purchasing the property, the rates levied as a result of that valuation increases should be capped at a level that minimises the impact to a reasonable level.

For Vacant Land, the rate capping rebate will not apply and, therefore, the full rates amount will be payable, where the Vacant Land has not been rated previously, (ie new land division).

The rate capping rebate will be calculated based on the amount of general rates payable in 2020/21 (inclusive of any capping) and will exclude the Landscape Levy and any Separate rates applicable.

The rate capping strategy addresses the following objectives:

- Improves equity in rate distribution across the community
- Prevents inequitable shifts in rate responsibility
- Minimises the impact of property valuation movements
- Ranks highly against the principles of taxation.

The rate capping rebate will be applied automatically to properties that can be readily identified as being eligible. Where this rebate is not applied automatically, ratepayers who consider they could be eligible for the rate capping rebate may lodge an application form, which will be assessed against the eligibility criteria. Council rebates or remissions are not included in the capping calculation process. The application must be lodged by 31 December 2021.

#### **Vacant Land Rebate (Discretionary Rebate)**

Council has agreed to apply a rebate on Vacant Land, where the land use has changed in any given financial year from Residential land use to Vacant Land. The rebate will apply within the first 12 months to the residential rate in the dollar adopted for properties that become vacant land and will be applied either by Council of its own initiative, where the Council is in possession of sufficient information to determine entitlement to the rebate, or otherwise on application to Council.

Under Section 166 (1) (a) of the Act, and for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2021/22 financial year will be granted in respect of an Assessment attributed as vacant land where:

- The Land Use is noted as Residential or Primary Production by the Valuer- General in the preceding year following a sub-

division/development and the Council attributed the land use as Residential or Primary Production.

- The actual use of the land has changed to Vacant Land and the Valuer-General has determined a Vacant Land use code to the land in the following year and the Council has also attributed a rate in the dollar for Vacant Land.
- The principal rate-payer applies in writing prior to 31 December 2021 for a rebate the current year, confirming that the property will be their principal place of residence on completion of any development. The Council may consider any application received after 31 December 2021 for the 2021/22 financial year, but reserves its right to refuse to consider applications received after this date.
- The rebate will only apply for a maximum period of 12 months in the (same) financial year.
- The property will be re-assessed the following financial year - If the use of the land is still classified as Vacant Land by the Valuer-General and the Council also attributes this land use, then the rate in the dollar for Vacant Land will apply.
- Refer to the Residential Construction Rebate beyond the first 12 months.

#### **Residential Construction on Vacant Land (Discretionary Rebate)**

Under Section 166 (1) (a) of the Act, and for the purpose of securing the proper development of the area, a discretionary rebate of general rates for the 2021/22 financial year will be granted in respect of an Assessment classed as vacant land where the:

- Principal Ratepayer of the Assessment applies to the council, in writing, for the rebate prior to 30 June 2022;
- Foundations or slab have been laid on the property by 30 June 2022, proof of the date the footings were laid must accompany the application;
- Principal Ratepayer has confirmed, in writing, that the property will be their principal place of residence upon completion.

Land which has been subdivided in the current or preceding financial year will not be eligible for the rebate.

The amount of the rebate will be based on:

- The difference between the general rate in the dollar applicable to Vacant land, and the general rate in the dollar applicable to Residential land; and
- The number of days remaining between 1 July 2021 and 30 June 2022 from the date footings are poured for a residence on the land. The rebate will not fall below the Minimum Rate.

#### **Community Services Rebate for Scout and Guide Halls**

Under Section 166 (1)(j) rateable properties with a land use classification as Boy Scout Hall or Girl Guide Hall would be considered by Council to be providing a benefit or service to the local community and will be rebated at 100%.

#### **Remission of Rates**

Section 182 of the Act permits Council, on the written application of a ratepayer, to partially or wholly remit rates and charges, fines and interest or to postpone rates on the basis of hardship. Where a ratepayer is suffering hardship in paying rates he/she is invited to contact the Senior Rating Services Officer on 8372 8156 to discuss the matter. Such enquiries are treated confidentially by the Council.

#### **Flexible Rate Payments Scheme**

Any ratepayer who may, or is likely to experience difficulty in meeting the standard payment arrangements of Council, is invited to contact a Rating Services Officer to discuss alternative payment arrangements. Late payment fines and interest may apply. All such enquires will be treated confidentially by Council.

#### **Rate Deferral Scheme**

Section 182(1)(a) and (2) of the Act provides for the postponement of rates if Council is satisfied that the payment of these rates would cause hardship.

Council may, on written application and subject to a ratepayer substantiating the hardship to the satisfaction of Council, consider granting a postponement of payment of rates in respect of an assessment on the condition that a ratepayer agrees to pay interest on the amount



affected by the postponement at the "prescribed percentage" as defined in the Act and that the ratepayer also satisfies the following criteria:

- a) the property is the principal place of residence of the ratepayer and is the only property owned by the ratepayer; and
- b) the property has been owned by the ratepayer:
  - i. for a minimum of 10 years; or
  - ii. for a minimum of five years with an immediately previous continuous ownership within the City of Mitcham of five years as the principal place of residence; and
- c) the ratepayer is able to satisfy one of the following:
  - i. produce a Pension Card from Centrelink; or
  - ii. produce a Pension Card from Veteran Affairs; or
  - iii. produce a TPI Pension Card from Veteran Affairs; or
  - iv. can demonstrate to Council that he/she is a self-funded retiree and is earning less than \$25,000 per annum.

#### **Postponement of Rates Scheme for State Seniors Card Holders**

Section 182A of the Act provides for postponement of rates on the principal place of residence by seniors who meet the eligibility criteria, make application and hold a current Seniors Card. The amount which can be postponed is any amount greater than \$500 (\$125 per quarter). In accordance with Section 182A (12) of the Act, interest will accrue on the postponed balances at a rate which is 1% above the cash advance debenture rate. The accrued debt is payable on the disposal or sale of the property. Further information is set out in Attachments 1 and 2 to this policy.

### **6.8 Payment of Rates**

#### **Frequency of Payment of Rates**

Council rates are due quarterly on:

- 15 September 2021,
- 15 December 2021,
- 15 March 2022, and
- 15 June 2022.

Council offers a discount of 1%, off the amount of general rates (excluding State Landscape Levy), for the payment of the full year's rates by 15<sup>th</sup> of September 2022.

#### **Electronic Rate Notices**

Rate Notices can be received through email or through your financial institution.

To receive notices by Electronic Mail (Email) please sign up by going to [mitchamcouncil.enotices.com.au](mailto:mitchamcouncil.enotices.com.au) and enter your email address and the unique code shown on your latest rates notice.

Rate Notices can be received electronically through your financial institution by registering for BPAY View. There is no obligation to pay through BPAY. Ratepayers should contact their bank for further information.

A paper bill will not be issued once rate-payers have signed up to one of these services.

#### **Methods of Paying Rates**

##### **Direct debit**

Payment can be debited from a nominated bank account on the due date of rates or the following banking business day. This will only be for the normal annual or quarterly amounts (as selected on your Direct Debit Request Form) and any arrears will need to be brought up to date via an alternate payment method prior to the quarterly debit date.

##### **BPAY**

Payment may be made by phone or the internet through a bank, Credit Union or Building Society. A financial institution must be contacted to make this payment from cheque, savings or credit card accounts.

##### **Australia Post**

Payment may be made at any Australia Post Office with a "One Stop Bill Pay" service. Ratepayers should present the notice at the Post Office.

##### **Centrepay**

Centrepay is a direct bill paying service offered to customers receiving payments from Centrelink. The rate payment is deducted from the

ratepayer's Centrelink payment before it goes into their bank. The minimum payment amount is \$10 per fortnight. Ratepayers should call Centrelink on their normal payment number or register online. Forms are also available from Council.

#### **Telephone**

Payment may be made by calling 1300 303 201 for an Interactive Voice Response (IVR) Service. This payment option is by credit card only.

#### **Internet**

Payment may be made via the internet by accessing Council's website at [www.mitchamcouncil.sa.gov.au](http://www.mitchamcouncil.sa.gov.au), selecting "Payments" on the home screen, then selecting "Rates Payment" and following the prompts. This payment option is by credit card only.

#### **Mail**

By Cheque only, made payable to: City of Mitcham and marked 'Not Negotiable'. Ratepayers should attach the tear off slip and send to:

City of Mitcham  
PO Box 21  
Mitcham Shopping Centre  
TORRENS PARK SA 5062

Receipts will not be issued unless requested.

#### **In Person**

Ratepayers should present the rate notice at the Customer Service Centre:

City of Mitcham  
131 Belair Road  
TORRENS PARK SA 5062

EFTPOS and credit card facilities are available at the Council Office. Debit Cards, Visa and MasterCard may be used, however, no cash out facility is available.

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard payment arrangements is invited to contact Rating Services

to discuss alternative payment arrangements. Such enquiries are treated confidentially by Council.

#### **Late Payment of Rates**

The Act provides that the Council imposes a penalty of a 2% fine on any payment for rates, whether instalment or otherwise, that is received late. A payment that continues to be late is then charged a prescribed interest rate, set each year according to a formula in the Act for each month the rates remain unpaid.

The purpose of this penalty is to act as a genuine deterrent to ratepayers who might otherwise fail to pay their rates on time and enables the Council to recover the administrative cost of following up unpaid rates and any interest payable because the rates have not been received.

Council allows a further three working days following the due date for payment as a grace period. Fines are payable under the Act but Council will remit this amount if payment is received within the three days grace period. Thereafter, fines for late payment are fully imposed.

Council is prepared to remit penalties for late payment of rates where ratepayers can demonstrate hardship. Applications to remit penalties must be in writing.

Council issues a final notice for payment of rates when rates are overdue (i.e. unpaid) by the due date. Should rates remain unpaid more than 21 days after the issue of the final notice, then Council refers the debt to a debt collection agency. The debt collection agency charges collection fees recoverable from the ratepayer.

When Council receives a payment in respect of overdue rates, the Council applies the money received as follows:

- first – to satisfy any costs awarded in connection with court proceedings (which may include legal fees);
- second – to satisfy any interest costs;
- third – in payment of any fines imposed; and
- fourth – in payment of rates, in chronological order (starting with the oldest account first).

### **Sale of Land for Non-Payment of Rates**

The Act provides that the Council may sell any property where the rates have been in arrears for three years or more. Council is required to notify the owner of the land of its intention to sell the land, provide the owner with details of the outstanding amounts, and advise the owner of its intention to sell the land if payment of the outstanding amount is not received within one month.

### **Overpayment of Rates**

Council is required, pursuant to provisions in the Act to refund balances that are in credit as a result of an overpayment of rates. In some instances interest may be calculated on these credit balances.

Council will not refund amounts less than \$20 due to the administrative costs associated with processing refunds. In these instances the credit balance will be applied against the next instalment of rates. If a request for refund is sought based on grounds of hardship, the refund will be made irrespective of the minimum (\$20) balance requirement.

## **6.9 Changes to Assessment Records**

All changes to the postal address of a ratepayer/owner and changes of ownership of a property must be notified promptly to Council in writing.

## **6.10 Application of the Policy**

Where a ratepayer believes that Council has failed to properly apply this Policy it should raise the matter with the Council. In the first instance the ratepayer should contact the Senior Rating Services Officer on 8372 8156 to discuss the matter. If, after this initial contact, a ratepayer is still dissatisfied they should write to Mr Matthew Pears, Chief Executive Officer, City of Mitcham, PO Box 21, Mitcham Shopping Centre, Torrens Park SA 5062.

## **6.11 Applications for Review of the Financial Impact of the Declaration of Rates**

In accord with Section 270 of the Act ratepayers may seek a review of the impact of Council's declaration of rates. In accord with Council's '*Internal Review of a Council Decision Policy*', if Council receives an application for a review of a decision concerning the financial impact of Council rates, these will be dealt with as a matter of priority. Where circumstances warrant, Council may consider financial relief or the granting of concessions in line with the provisions of Section 166 of the Act.

An application for review must be in writing and set out the reasons for applying for the review. Although Council can be expected to have information and material relevant to the matter under review, an application for review may also include new, relevant information or evidence to support the application.

All applications for a review of a decision concerning the financial impact of the declaration of Council rates should be titled "Internal Review Request on the Financial Impact of the Declaration of Rates" and submitted to:

Senior Rates Officer  
City of Mitcham  
PO Box 21  
Mitcham Shopping Centre  
TORRENS PARK SA 5062

Or emailed to: [mitcham@mitchamcouncil.sa.gov.au](mailto:mitcham@mitchamcouncil.sa.gov.au)

## **6.12 Disclaimer**

A rate cannot be challenged on the basis of non-compliance with this Policy and must be paid in accordance with the required payment provisions.



## Appendix 2.1: Postponement of Rates Scheme for State Seniors Card Holders

### Information Sheet (LGA 32018)

Over the past several years significant and, in some areas, uneven movement in property values has caused a substantial redistribution of council rates amongst ratepayers within some council areas. In response, councils have implemented flexible payment arrangements and where appropriate rate capping measures. However some seniors, many of whom are pensioners, have found it difficult to pay their council rates. Even though they own property and are “asset rich”, their low income means they are “cash poor”.

The Act (as amended) provides the option for State Seniors Card Holders to apply to postpone on a long-term basis part of their council rates. The deferred amount is subject to a monthly interest charge, with the accrued debt being payable on the disposal or sale of the property. However, the debt may be paid earlier at the ratepayer's discretion.

### Who is eligible to apply for postponement of rates?

A ratepayer who holds or is in the process of applying for a State Seniors Card may apply for postponement of a portion of the council rates payable on property they own or are buying if it is their principal place of residence (that, is the place lived in most of the time) and if no other person other than their spouse has an interest as owner of the property.

### How much equity do I need to have in the property?

If you have a current mortgage over the property, which was registered prior to 25 January 2007, you are required to have at least 50% equity in your property. If you currently have any mortgages or encumbrances on the property registered before that date you will need to obtain a statement from your financial institution, which indicates the maximum credit limit secured by the mortgage to include with this application form.

If you have a mortgage that was registered after 25 January 2007 there is no restriction on the level of equity held.

### How much of the total rates can be postponed?

At least \$500 of the total council rates bill must be paid, but an application can be made for any amount in excess of \$500 to be postponed. You may pay the amount due in four quarterly instalments in the same way that the total amount of annual rates are payable. An example follows.

Total rates amount	\$1,500.00
Minimum amount payable	\$ 500.00
Amount of rates postponed	\$1,000.00

### What is the interest rate?

Interest is calculated and compounded monthly on the postponed rate debt. The interest rate is prescribed in the Act and is set annually on 1 July, and may vary from year-to-year. By way of example, during the 2020/21 rating period the charge would be based on an interest rate of 3.2% per annum.

### A simple example of how the charge is applied.

Mr and Mrs Senior's total council rates amount for the rating period is \$1,500.00. That means they will pay \$500.00 and postpone the remaining balance of \$1,000.00.

Mr and Mrs Senior then pay the \$500.00 over four quarterly instalments.

The total charge on the \$1,000.00 rates postponed for the rating period will be 3.2% per annum or 0.2667% monthly (that is, 3.2% divided by 12). Interest will be compounded on a monthly basis, included any subsequent year's outstanding rates, until all outstanding rates have been paid in full.

You can talk to the Rating Officer at Council for an explanation of how your quarterly payments and monthly charge would be calculated on the amount of rates you wish to postpone, and the exact amount of charges that would apply.

### How do I keep track of what I owe to Council in postponed rates?

You will receive a statement with each rates notice which sets out:

- the amount of postponed rates;
- the interest accrued; and
- advice of your ongoing entitlement to postpone future rates, or to pay off the debt at any time prior to the disposal or sale of the property.

The statement may be in the form of a separate notice or may be included on your quarterly rates notice.

You may also talk to the Council's Rating Officer at any time if you have any queries or want additional information.

### **Can payment of Council rates be postponed year after year?**

Payment of your council rates may be postponed for one year only, or for any number of future years. Postponement of your council rates will continue automatically in each subsequent year after your initial application is approved, until either the property is sold or disposed of, you no longer meet the eligibility criteria for postponement, or you advise Council that you do not want to continue with the arrangement to postpone rates.

Council may issue an annual declaration form with the annual rates notice to check you are still eligible and that you wish to continue to postpone future rates.

You may choose to pay off all or any portion of the postponed rates debt at any time if your financial circumstances change.

### **How does my eligibility change, and what do I need to do then?**

Your eligibility changes if you move out of your home, or are no longer entitled to have a State Seniors Card.

When your eligibility changes you must inform the Council in writing within six months. In these circumstances you are no longer entitled to postpone future rates. However,

the postponed amount and accrued interest is not payable until the date of disposal of the property.

The agent or broker who is organising the sale, disposal and settlement of your property will ask you to sign a form, which advises of the requirement to, and authorises payment of all outstanding Council rate charges at the time of settlement.

### **Is there anything else I need to know?**

The rates debt and interest accrued will decrease the value of your equity in the property at the time of disposal or sale.

Seniors are encouraged to seek independent financial advice prior to making the decision to postpone rates. You may also like to discuss the option with a family member, beneficiaries or another person you trust.

Remember, you can choose to pay off the postponed rates debt and accrued interest at any time if your financial circumstances change.

### **How do I apply for postponement of rates?**

You will be required to complete an application form to enable Council to assess your application and to verify your eligibility.

Please contact the Senior Rating Officer at the Council office to arrange a convenient time and place to discuss your application and lodge your application form. This will provide an opportunity for you to obtain more information about the Postponement of Rates Scheme, the conditions that will apply, and for any questions or concerns you might wish to discuss.

## Appendix 2.2: Application Form – Postponement of Rates Scheme for State Seniors Card Holders

Ratepayers who hold a State Seniors Card are now able to apply to Council to postpone payment of council rates on their principal place of residence. This application form will enable Council to assess your eligibility to postpone the payment of your rates. Please also refer to the explanatory notes overleaf.

Please contact the Council office to arrange a convenient time and place to discuss your application and lodge your application form.

Applicant's Name:

(if different to the Contact Name)

.....

Contact Name:

(if different to the Applicant Name)

.....

Telephone:

.....

Appointment – Date and Time:

.....

Place:

.....

Name of State Seniors Card Holder:

.....

State Seniors Card Number:

.....

Property Address for Postponement  
of Rates:

.....

Postal Address:

.....

Telephone:

.....

Are there currently mortgages over the property registered prior to 25 January 2007?  
(Please tick ✓ the relevant box below).

☐ Yes *If yes, please attach a statement from the financial institution indicating  
the maximum credit limited secured by the mortgage.*

☐ No *If no, please attach a copy of the Certificate of Title.*

### Declaration

It is an offence for a person or body to make a false or misleading statement or representation in an application or to provide false or misleading information or evidence in support of an application made (or purporting to be made) under the Act.

Please complete the declaration below to affirm that the information provided on the application is correct.

- I declare that the above property is the principal place of residence of the State Seniors Card Holder and/or spouse (that is, the property lived in most of the time).
- I declare that I am either the State Seniors Card Holder or his/her spouse.
- I declare that no person other than the State Seniors Card Holder and/or his/her spouse has an interest as an owner in the property.
- I declare that I have been informed and understand the conditions which apply to the postponement of rates scheme.
- I declare that the information I have provided on this application form, to the best of my knowledge, is true and correct.

Owner / Applicant's Name:

.....

Signature:

.....

Date:

.....

Witness Name (optional):

.....

Signature:

.....

Date:

.....



## Explanatory Notes

- You are eligible for postponement of rates if:
  - You are a State Seniors Card Holder (or have applied for the card); and
  - The property is your principal place of residence (where you live most of the time); and
  - No other person, other than your spouse, has an interest as an owner of the property.
- If you have a current mortgage over the property, which was registered prior to 25 January 2007, you are required to have at least 50% equity in your property. If you currently have any mortgages or encumbrances on the property registered before that date you will need to obtain a statement from your financial institution, which indicates the maximum credit limit secured by the mortgage to include with this application form.
- A minimum amount of \$500 of the annual rates must be paid.
- The interest rate which will apply to the amount of rates postponed is prescribed in the *Local Government Act 1999* (as amended) Section 182A(12). Interest will be charged and compounded monthly on the total amount postponed, until the debt is paid.
- The accrued debt including interest is payable at the time of disposal or sale of the property. However, you have the discretion to pay all or any part of the debt at an earlier time.
- You must inform Council in writing within six months if your eligibility changes. For example, if you move out of your home or are no longer entitled to have a State Seniors Card.  
*Note: A \$5,000 maximum penalty applies for failure to inform Council in writing within six months of the change in eligibility [Local Government Act 1999 Section 182A(8)].*
- Council will provide information about the postponed rates debt, and the interest accrued with future rate notices.  
*Note: It is unlawful to make a false or misleading statement in your application. A \$10,000 maximum penalty applies [Local Government Act 1999 Section 182A(9)].*

## Assessment of Your Application

Your application will be assessed and if approved, arrangements for the postponement of a portion of your council rates will be confirmed in writing to you and all owner/s of the property. If your application is denied, you will be advised in writing of the reasons for the denial. In this event, you will have the right to ask for a review of Council's decision.

## Appendix 2.3: Rate Rebates

Council is required to rebate rates on specific land. This policy will assist Council as a decision making function and is intended to provide guidance to the community as to the matters that Council will take into account in deciding an application for a rebate.

Specific provisions are made for land used for health services, community services, religious purposes, public cemeteries, the Royal Zoological Society and educational institutions.

The policy also sets out the type of land use for which Council must grant a mandatory rebate of rates and the percentage amount applicable, and those types of land use where Council has the ability to grant a discretionary rebate of rates. Rebates will only be available when the applicant satisfies the requirements under both the Act and, where appropriate, the requirements of this policy.

*Note: It is unlawful to make a false or misleading statement in your application. A \$5,000 maximum penalty applies [Local Government Act 1999 Section 159 (2)]*

### Mandatory Rebates

Mandatory rate rebates will be granted by Council at the prescribed rate in accordance with Sections 159 to 165 of Act.

- S160: Health Services 100% Rebate
- S161: Community Services 75% Rebate (this section now applied to Housing Associations and Cooperatives)
- S162: Religious Purposes 100% Rebate
- S163: Public Cemeteries 100% Rebate
- S164: Royal Zoological Society of SA 100% Rebate
- S165: Educational Purposes 75% Rebate

Where Council is satisfied from its own records, or from other sources, that a person or body meets the necessary criteria for a mandatory rate rebate, Council will grant the rebate accordingly.

Where Council is not satisfied it will require the person or body to lodge an application in accordance with this policy.

Where a person or body is entitled to a mandatory rate rebate of 75% only, Council may increase the rebate up to a further 25%.

Council may grant this further 25% rebate upon application.

### Discretionary Rebates

Council may apply discretionary rebates under Section 166 of the Act.

Council currently provides discretionary rebates for Council owned land that is leased or licensed by sporting bodies and various community organisations.

Council may also provide a discretionary rebate to community service organisations that occupy land that would otherwise be exempt or non-rateable.

Eligibility for a rebate is based on the provision of evidence, to Council's satisfaction, that significant community service has been, and continues to be provided to the community by that organisation.

Applications for a discretionary rebate by community services organisations under Section 161 of the Act must be in writing and require the following information and documentation to be provided:

- A Statutory Declaration signed by an officer of the organisation, who has the appropriate delegated authority, attesting to eligibility under the Act. Council has Statutory Declarations prepared in a specific format and these must be used when applying for a rebate. These forms will be supplied upon application to Council's Senior Officer – Rating Services on 8372 8156.
- A copy of the organisation's Constitution.
- A set of financial statements or documentation that confirms the applicant provides community services without charge or for a charge that is below the cost to the body of providing the services – eg an auditor's letter of confirmation.
- Any other documentation applicable to support the application.

Council, having addressed issues of equity arising from circumstances where ratepayers claim to provide or maintain infrastructure that might otherwise be provided or maintained by the Council, has decided there will be no adjustment to the rates payable unless exceptional circumstances can be demonstrated.

In this context, infrastructure provided by retirement villages for the use of their residents upon the land owned and/or occupied by the villages will, therefore, generally not be eligible for a rebate of rates.

Council will advise an applicant for a rebate of its determination of that application in due course, after receiving the application and receiving all information requested by the Council. The advice will state if the application has been granted, the amount of the rebate; or if the application has not been granted, the reasons why.

With regard to prescribed discretionary rate rebates Council will take into account, in accordance with Section 166(1a) of the Act, the following matters:

- The nature and extent of Council services provided in respect of the land for which the rebate is sought, in comparison to similar services provided elsewhere in the Council's area;
- The community need that is being met by activities carried out on the land for which the rebate is sought;
- The extent to which activities carried out on the land, for which the rebate is sought, provides assistance or relief to disadvantaged persons; and
- Such other matters as Council considers relevant.

Council may take into account other matters considered relevant by Council including, but not limited to, the following:

- Why there is a need for financial assistance through a rebate;
- The level of rebate (percentage and dollar amount) being sought and why it is appropriate;
- The extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies;
- Whether the applicant has made or intends to make applications to another Council;
- Whether, and if so to what extent, the applicant is or will be, providing a service within the Council area;
- Whether the applicant is a public sector body, a private not-for-profit body or a private for profit body;
- Whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term;
- The desirability of granting a rebate for more than one year;
- Consideration of the full financial consequences of the rebate for Council;
- The time the application is received;
- The availability of any community grant to the person or body making the

application;

- Whether the applicant is in receipt of a community grant; and
- Any other matters and policies of Council, which Council considers relevant.

Council may grant a rebate of rates on such conditions as Council thinks fit.

Council may, for proper cause, determine that an entitlement to a rebate of rates under the Act no longer applies.

The Chief Executive Officer has delegated authority from Council to assess all applications for rebates or remissions. The Chief Executive Officer advises Council of his assessment of each application and prepares an annual report of all applications.

## Appendix 3: Budgeted Financial Statements

### Budgeted Statement of Comprehensive Income

The statement of comprehensive income presents the operating income, expenses and result. It also presents those amounts classified as capital income and other comprehensive income. It is based on the Model Financial Statements as required under the Local Government Act 1999. Amounts included in this statement are used to calculate a number of the financial indicators that assist in assessing the long-term financial performance and viability.

Year Ended 30 June:	2019/20 ACTUALS \$,000	2020/21 ESTIMATE Current Year \$,000	2021/22 PLAN \$,000
<b>INCOME</b>			
Rates Revenues	54,677	55,557	57,393
State Government Landscape Levy	1,740	1,747	1,751
Statutory Charges	1,889	1,913	1,861
User Charges	550	670	793
Grants, Subsidies and Contributions	4,846	6,255	6,946
Investment Income	138	40	16
Reimbursements	2,950	91	106
Other Income	1,208	355	417
Net Gain - Equity Accounted Council Businesses	-	-	-
<b>Total Income</b>	<b>67,998</b>	<b>66,628</b>	<b>69,285</b>
<b>EXPENSES</b>			
Employee costs	24,738	25,801	25,779
Materials, Contracts & Other Expenses	23,905	22,767	22,866
State Government Landscape Levy	1,740	1,747	1,751
Finance costs	619	619	704
Depreciation, Amortisation & Impairment	14,618	14,358	15,111
Loss - Joint ventures & associates	212	358	555
<b>Total Expenses</b>	<b>65,832</b>	<b>65,650</b>	<b>66,766</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>2,166</b>	<b>978</b>	<b>2,519</b>
Asset disposal & Fair Value Adjustments	(2,215)	-	-
Amounts Received Specifically for New or Upgraded Assets	2,291	1,203	11,677
Physical Resources Received Free of Charge	1,888	-	-
<b>NET SURPLUS/(DEFICIT)</b>	<b>4,130</b>	<b>2,180</b>	<b>14,196</b>
<b>Other Comprehensive Income</b>			
Changes in revaluation surplus	-	7,535	4,063
- infrastructure, property, plant and equipment	-	-	-
Share of Other Comprehensive Income	(792)	-	-
- Equity Accounted Council businesses	-	-	-
Other Equity Adjustments - Equity Accounted Council Businesses	1,752	-	-
<b>Total Other Comprehensive Income</b>	<b>960</b>	<b>7,535</b>	<b>4,063</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>5,090</b>	<b>9,716</b>	<b>18,259</b>

### Budgeted Statement of Financial Position

The statement of financial position provides a projection of total 'community wealth' (total equity). It summarises our financial worth at a specific point in time, including assets, liabilities and net equity. Amounts included within the balance sheet are used to calculate a number of financial indicators that assist in assessing the long-term financial position and viability.

Year Ended 30 June:	2019/20 ACTUALS \$,000	2020/21 ESTIMATE Current Year \$,000	2021/22 PLAN \$,000
<b>ASSETS</b>			
<b>Current Assets</b>			
Cash and cash equivalents	5,603	2,001	2,091
Trade and other receivables	5,427	5,557	5,624
Inventories	41	41	42
<b>Total Current Assets</b>	<b>11,071</b>	<b>7,599</b>	<b>7,757</b>
<b>Non-Current Assets</b>			
Equity accounted investments in council businesses	17,333	16,976	16,119
Infrastructure, property, plant and equipment	633,193	655,327	691,185
Other non-current assets	631	631	631
<b>Total Non-Current Assets</b>	<b>651,157</b>	<b>672,934</b>	<b>707,935</b>
<b>Total Assets</b>	<b>662,228</b>	<b>680,533</b>	<b>715,692</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
Trade and other payables	8,613	8,356	8,137
Borrowings	1,287	1,287	2,153
Provisions	5,473	5,605	5,672
<b>Total Current Liabilities</b>	<b>15,373</b>	<b>15,248</b>	<b>15,962</b>
<b>Non-Current Liabilities</b>			
Borrowings	10,555	19,254	35,431
Provisions	608	623	631
<b>Total Non-Current Liabilities</b>	<b>11,163</b>	<b>19,877</b>	<b>36,062</b>
<b>Total Liabilities</b>	<b>26,536</b>	<b>35,125</b>	<b>52,024</b>
<b>NET ASSETS</b>	<b>635,692</b>	<b>645,408</b>	<b>663,667</b>
<b>EQUITY</b>			
Accumulated surplus	350,925	353,106	367,301
Asset revaluation reserve	284,756	292,291	296,354
Other Reserves	11	11	11
<b>TOTAL EQUITY</b>	<b>635,692</b>	<b>645,408</b>	<b>663,667</b>



*Budgeted Statement of Cash Flows*

The statement of cash flows forecasts incoming and outgoing cash for the financial year. It also explains changes in the balance sheet and statement of comprehensive income affected by cash and cash equivalents. The statement is useful in determining the short-term viability of our organisation, particularly our ability to meet cash commitments.

Year Ended 30 June:	2019/20 ACTUALS \$,000	2020/21 ESTIMATE Current Year \$,000	2021/22 PLAN \$,000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<u>Receipts</u>			
Operating receipts	66,882	66,460	69,202
Investment receipts	138	40	16
<u>Payments</u>			
Operating payments to suppliers and employees	(49,125)	(50,018)	(50,240)
Finance payments	(629)	(619)	(704)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>17,266</b>	<b>15,863</b>	<b>18,274</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
<u>Receipts</u>			
Amounts received specifically for new or upgraded assets	2,291	1,203	11,677
Sale of replaced assets	699	1,664	741
<u>Payments</u>			
Expenditure on Renewal/Replacement of Assets	(15,823)	(24,851)	(26,137)
Expenditure on New/Upgraded Assets	(4,324)	(6,181)	(21,508)
Capital Contributed to Equity Accounted Council Businesses	(230)	-	-
<b>Net Cash Provided by (or used in) Investing Activities</b>	<b>(17,387)</b>	<b>(28,165)</b>	<b>(35,227)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
<u>Receipts</u>			
Proceeds from Borrowings	-	9,986	19,196
<u>Payments</u>			
Repayments of Borrowings	(1,235)	(1,287)	(2,153)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>(1,235)</b>	<b>8,699</b>	<b>17,043</b>
<b>Net Increase/(Decrease) in cash held</b>	<b>(1,356)</b>	<b>(3,603)</b>	<b>90</b>
Opening cash, cash equivalents or (bank overdraft)	6,959	5,603	2,001
<b>Closing cash, cash equivalents or (bank overdraft)</b>	<b>5,603</b>	<b>2,000</b>	<b>2,091</b>

*Budgeted Statement of Changes in Equity*

The statement of changes in equity is used to compare equity between the beginning and end of an accounting period. It also provides details of reserves currently held including forecast movements.

Year Ended 30 June:	2019/20 ACTUALS \$,000	2020/21 ESTIMATE Current Year \$,000	2021/22 PLAN \$,000
<b>ACCUMULATED SURPLUS</b>			
Balance at beginning of period	345,254	350,925	353,105
Net surplus / (deficit) for year	4,130	2,180	14,196
Other Comprehensive Income - Other Equity			
Adjustments - Equity Accounted Council Businesses	(211)		
Other Equity Adjustments - Equity Accounted Council Businesses	1,752		
Transfers Between Reserves	-	-	-
<b>Balance at end of period</b>	<b>350,925</b>	<b>353,105</b>	<b>367,301</b>
<b>ASSET REVALUATION RESERVE</b>			
Balance at beginning of period	285,337	284,756	292,291
Other Comprehensive Income - Gain(Loss) on Revaluation of I, PP&E	(581)	7,535	4,063
<b>Balance at end of period</b>	<b>284,756</b>	<b>292,291</b>	<b>296,354</b>
<b>OTHER RESERVES</b>			
Balance at end of previous reporting period	11	11	11
Transfers to Accumulated Surplus	-	-	-
<b>Balance at end of period</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>TOTAL EQUITY AT END OF REPORTING PERIOD</b>	<b>635,692</b>	<b>645,408</b>	<b>663,667</b>

### Budgeted Uniform Presentation of Finances

The uniform presentations of finances provides a high level summary of both operating and capital investment activities enabling comparisons between councils.

In any one year, the above financing transactions are associated with either surplus funds stemming from a net lending result or accommodating the funding requirements stemming from a net borrow.

Year Ended 30 June:	2019/20 ACTUALS \$ ,000	2020/21 ESTIMATE Current Year \$ ,000	2021/22 PLAN \$ ,000
<b>Operating Surplus/(Deficit)</b>			
Operating Revenues	67,998	66,628	69,285
less Operating Expenses	(65,832)	(65,650)	(66,766)
	<b>2,166</b>	<b>978</b>	<b>2,519</b>
<b>Less: Net Outlays on Existing Assets</b>			
Capital Expenditure on Renewal/Replacement of Existing Assets	(15,823)	(24,851)	(26,137)
less Depreciation, Amortisation & Impairment	14,618	14,358	15,111
less Amounts Received Specifically for Replacement of Existing Assets	-	-	-
less Proceeds from Sale of Replaced Assets	699	1,664	741
	<b>(506)</b>	<b>(8,829)</b>	<b>(10,285)</b>
<b>Less: Net Outlays on New and Upgraded Assets</b>			
Capital Expenditure on New/Upgraded Assets	(4,324)	(6,181)	(21,508)
less Amounts Specifically for New/Upgraded Assets	2,291	1,203	11,677
less Proceeds from Sale of Surplus Assets	-	-	-
	<b>(2,033)</b>	<b>(4,978)</b>	<b>(9,831)</b>
<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(373)</b>	<b>(12,829)</b>	<b>(17,597)</b>
Year Ended 30 June:	2019/20 ACTUALS \$ ,000	2020/21 ESTIMATE Current Year \$ ,000	2021/22 PLAN \$ ,000
New Borrowing	-	9,986	19,196
Repayment of Principal on Borrowings	(1,235)	(1,287)	(2,153)
(Increase)/Decrease in Cash and Cash Equivalents	1,356	3,603	(90)
(Increase)/Decrease in Receivables	(641)	(130)	(67)
Increase/(Decrease) in Payables & Provisions	(3,371)	(110)	(144)
Other (including the movement in Inventories)	4,264	767	855
<b>Financing Transactions</b>	<b>373</b>	<b>12,829</b>	<b>17,597</b>

## Appendix 4: Capital Works Program 2021/22

### NEW CAPITAL WORKS PROGRAM

FOOTPATHS - NEW CONSTRUCTION			
Suburb	Road	Location	Detail
Eden Hills	Hillcrest Dr	Kinedana St to Cul-de-sac	North
Pasadena	Quinlan Av	Fiveash Dr to Toohey Cr (eastern side of Fiveash Dr)	North
Pasadena	Spiers Av	Day Dr to Cash Gr	West
Pasadena	Toohey Cr	Quinlan Ave to Gunther Pde	West
Panorama	Hillrise Rd	Panorama Dr to Alpha Cr	tba
Mitcham	Blythewood Rd	Lisburne Ave to Neweys Rd (eastern side of Belair Rd)	North
Mitcham	Lisburne Av	Blythewood Rd to Chelmsford Av	West
Lower Mitcham	Surrey Cres	Wattlebury Cres to Fraser St	East
Daw Park	Lancelot Dr	No. 5 Lancelot Dr to No. 29 Lancelot Dr	Varies
Colonel Light Gardens	West Parkway	Sturt Ave to Windsor Ave	East
Colonel Light Gardens	Sturt Ave	West Parkway to Car Park Entrance	North
St Marys	The Crescent	Auricchio Ave to end	East
Melrose Park	Mead Cr	Walter St to Alexander Ross Reserve	North
Blackwood	Keith Rd	Main Rd to Coromandel Pde	<i>Survey, Design and Consultation ONLY</i>
Blackwood	Plymouth Av	Main Rd to Somerset Rd	<i>Survey, Design and Consultation ONLY</i>
Blackwood	Hannaford Rd	Glengyle Av to Tester Dr	<i>Survey, Design and Consultation ONLY</i>
Blackwood	Tester Dr	Gulfview Rd to Hannaford Rd	<i>Survey, Design and Consultation ONLY</i>
Hawthorndene	Huntingdon Dr	Cypress Ave (Rail Pedestrian Crossing) to Cul-de-sac (Walkway)	<i>Survey, Design and Consultation ONLY</i>
Hawthorndene	Sycamore Cr	Gorse Av to Myrtle Rd	<i>Survey, Design and Consultation ONLY</i>

Projects not completed in 2020/2021 - rebudgeted for 2021/2022			
Hawthorndene	Cypress Ave	Acorn Ave to Huntington Dr	
Blackwood	Station Ave	No.19 Station Ave to Carr St	East
Coromandel Valley	Sturt River Linear Park	Design and Delivery of Sturt River Path	
Upper Sturt		Train Station to National Park - East	
Melrose Park	Mead Cres	Alexander Ross Reserve to Price St	East
BUS SHELTERS - NEW			
Suburb	Road	Detail	
Craigburn Farm	35A Grand Blvd	Standard Shelter New	Southbound
TRAFFIC CONTROL - NEW			
Suburb	Road	Detail	
Various	Various	Flinders to City Bikeway Stage 1	
Belair	Laffers Rd	Belair Safety Upgrades	
Edwardstown	Edwardstown Primary School	Pedestrian Refuge Treatment	
Cumberland Park	Winston Ave	Pedestrian Refuge Treatment	
Bellevue Heights	Vaucluse Crescent	Traffic Safety Improvements	
Colonel Light Gardens	West Parkway	Pedestrian Safety Improvements	
Torrens Park	Princes Rd	Design and Construction of formal pedestrian crossing adjacent to Mitcham Shopping Centre	
Various	Various	Traffic Safety Upgrades for Various Identified Sites	
STORMWATER DRAINAGE - NEW			
Suburb	Road	Detail	
Various	Various	Future designs	
Netherby	Hill St	Stormwater system upgrade	
Belair	3 Old Belair Rd	Stormwater system upgrade	
Belair	3 Penno Pde	Stormwater system upgrade	
Projects not completed in 2020/2021 - rebudgeted for 2021/2022			



Daw Park	Goodwood Rd	Aver Avenue – Sturt SMP output Stage 1	
Colonel Light Gardens	Kandahar Cres	Laneway Drainage to prevent ponding/flooding	
Clapham	Columbia Ave	2x Raingarden schemes with Toronto Ave	
<b>BROWNHILL &amp; KESWICK CREEKS - NEW</b>			
<b>Suburb</b>	<b>Road</b>	<b>Detail</b>	
Various	Various	BHKC contribution	
<b>SMART WATER DESIGN</b>			
<b>Suburb</b>	<b>Road</b>	<b>Detail</b>	
Netherby	Smith-Dorrien ST	Kitchener St to End	
Coromandel Valley	Madden Reserve	Madden Reserve rain garden	
Various	Various	Future designs	
<b>OPEN SPACE - NEW</b>			
<b>Suburb</b>	<b>Location</b>	<b>Detail</b>	
Various	Various	Playground Shade Sails	
Various	Various	Minor New Capital Requests	
Various	Various	LED Lighting Upgrades	
Craigburn Farm	Treetop Park	Toilet and other park assets	
<b>COMMUNITY FACILITIES GRANT - NEW</b>			
<b>Suburb</b>	<b>Location</b>	<b>Detail</b>	
City wide	Various	On application and assessment	
<b>Projects not completed in 2020/2021 - rebudgeted for 2021/2022</b>			
Blackwood	Blackwood Community Hub	Blackwood Community Hub/Waite Street Reserve Activation	
Hawthorn	Mitcham Library	Solar Panels	
<b>INFORMATION &amp; TECHNOLOGY - NEW</b>			

<b>Information Systems</b>			
Various	Various	New IT	
<b>SPORT &amp; RECREATION BUILDINGS - NEW</b>			
Hawthorn	Hawthorn Bowling Club	Council contribution to various works	
<b>Projects not completed in 2020/2021 - rebudgeted for 2021/2022</b>			
Kingswood	Kingswood Oval	Kingswood Oval Clubroom / Changeroom Redevelopment	
Eden Hills	Karinya Reserve	Karinya Reserve new changeroom/clubroom facility	
Hawthorndene	Hawthorndene Oval	Clubrooms Renewal	
<b>COMMUNITY BUILDINGS - NEW</b>			
<b>Suburb</b>	<b>Location</b>	<b>Detail</b>	
Eden Hills	Karinya Reserve	Eden Hills Scout Hall, Karinya Reserve, Eden Hills*	
<b>Projects not completed in 2020/2021 - rebudgeted for 2021/2022</b>			
Various	Various	Boundary realignments	
Blackwood	Blackwood Community Hub	Blackwood Community Hub/Waite Street Reserve Activation	
Blackwood	Blackwood Community Hub	Blackwood Community Hub/Waite Street Reserve Activation	
<b>COMMUNITY BUILDINGS - NEW</b>			
<b>Suburb</b>	<b>Location</b>	<b>Detail</b>	
<b>Projects not completed in 2020/2021 - rebudgeted for 2021/2022</b>			
Various	Various	Boundary Realignments	

## CAPITAL WORKS RENEWAL PROGRAM

ROAD – RENEWAL (inc. design projects, Roads to Recovery and Blackspot funded projects)			
Suburb	Road	Location	Detail
Pasadena	Bain ST	Toohey Cr to Grandview Dr	Asphalt Overlay
Glenalta	Bermuda Way	Colorado Dr to Cul-de-sac	Reconstruction
Pasadena	Branson BLVD	Day Dr to Cash Gr	Asphalt Overlay
Mitcham	Brown Hill Creek RD	No.41 Brown Hill Creek Rd to Caravan Park Entrance	Asphalt Overlay
Glenalta	Byrne ST	Main Rd to Glengarry Ave	Asphalt Overlay
Mitcham	Church RD	Brown Hill Creek Rd to Carrick Hill Dr	Asphalt Overlay
St.Marys	Crystal AVE	South Rd to Styles Ave	Reconstruction
Glenalta	Dunn AVE	Byrne St to Rosella Ave	Asphalt Overlay
Netherby	Finlayson ST	Birdwood St to Fullarton Rd	Asphalt Overlay
Hawthorndene	Forest AVE	Watahuna Ave to Sycamore Cr	Asphalt Overlay
Glenalta	Glengarry AVE	Dunn Ave to Rosella Ave	Asphalt Overlay
Panorama	Grandview DR	Panorama Dr to Railway Tce	Asphalt Overlay
Urrbrae	Greenwood GR	Central Island to Cul-de-sac (South)	Asphalt Overlay
Netherby	Haig ST	Smith Dorrien St to Fullarton Rd	Reconstruction
Hawthorn	Hawthorn Cres	Monmouth Rd to Angas Rd	Asphalt Overlay
Cumberland Park	Hill AVE	Cross Rd to Avenue Rd	Asphalt Overlay
Mitcham	Hill ST	Smith Dorrien St to Fullarton Rd	Reconstruction
Clarence Gardens	Ilford RD	Cross Rd to Bideford Ave	Asphalt Overlay
Blackwood	Jane CT	Merton Rd to Cul-de-sac	Asphalt Overlay
Hawthorn	Jervois ST	Cross Rd to George St	Asphalt Overlay
Melrose Park	Jordon RD	Bennet Ave to Daws Rd	Reconstruction
St.Marys	Julia AVE	Cashel St to End	Asphalt Overlay
Pasadena	Kalka CR	Toohey Cr to Grandview Dr	Asphalt Overlay
Panorama	Lawn ST	O'Neil St to End	Asphalt Overlay
Westbourne Park	Llanfair TCE	Cross Rd to Marlborough Rd	Asphalt Overlay
St Marys	Lloyd ST	South Rd to Norman St	Asphalt Overlay

Pasadena	Marschall BLVD	Julia Ave to Auricchio Ave	Asphalt Overlay
Melrose Park	Martha ST	Price St to End	Asphalt Overlay
Urrbrae	Meadowbank RISE	Greenwood Gr to Cul-de-sac	Asphalt Overlay
Blackwood	Melton ST	Gulfview Rd to Shepherds Hill Rd	Asphalt Overlay
Blackwood	Merton RD	Keith Rd to End	Asphalt Overlay
Pasadena	Mingbool AVE	Cashel St to End (Centennial Park)	Asphalt Overlay
Hawthorndene	Mulga RD	Hawthorndene Dr to Forrest Ave	Asphalt Overlay
Eden Hills	Murtoa RD	Shepherds Hill Rd to Cul-de-sac	Reconstruction
Eden Hills	Northcote RD	Shepherds Hill Rd to Roseberry Ave	Asphalt Overlay
St Marys	Osborne ST	Thurles St to Cashel St	Asphalt Overlay
Pasadena	Painter ST	Forbes St to Fiveash Dr	Asphalt Overlay
Belair	Penno PDE North	Main Rd to Price Ave	Asphalt Overlay
Eden Hills	Pitt ST	Shaftsbury St to Roseberry Ave	Asphalt Overlay
Kingswood	Princes RD	John St Intersection	Asphalt Overlay
St Marys	Ragless St	Merriton Ave to Walsh Ave	Asphalt Overlay
Pasadena	Ritz BLVD	Quinlan Ave to End (South)	Reconstruction
Pasadena	Ritz BLVD	Julia Ave to Cul-de-sac	Asphalt Overlay
Eden Hills	Roseberry AVE	Northcote Rd to Cul-de-sac	Asphalt Overlay
Belair	Serpentine RD	Old Belair Rd to Sheoak Rd	Reconstruction
Eden Hills	Shaftsbury ST	Northcote Rd to Beaconsfield Rd	Asphalt Overlay
Panorama	Shepley AVE	Boothby St to End	Asphalt Overlay
St Marys	Tobruk Ave	Alfred St to Norman St	Asphalt Overlay
Pasadena	Toohey CR	Gunther Pde to Kalka Cr	Asphalt Overlay
Mitcham	Torrens ST	Haig St to Hill St	Asphalt Overlay
Various	Various	Various	Heavy Patching
Netherby	Waite RD	Claremont Ave to Heather Ave	Reconstruction
Hawthorn	Wemyss AVE	Abbotshall Rd to Belair Rd	Asphalt Overlay
Clarence Gardens	Winston AVE	Edward ST to Aver Ave	Asphalt Overlay
Projects not completed in 2020/2021- rebudgeted for 2021/2022			



Colonel Light Gardens	Kandahar & Salisbury South Lane	Chester St to Kandahar Cres	Asphalt Reseal
Colonel Light Gardens	Kandahar & Salisbury South Lane	Chester St to Kandahar Cres	Partial Kerb Renewal
Colonel Light Gardens	West Parkway	Salisbury Cres to Landcaster Ave	Asphalt Reseal
St Marys	Dennis St	Rothesay Ave to Adelaide Tce	Asphalt Reseal
St Marys	Dennis St	Rothesay Ave to Adelaide Tce	Partial Kerb Renewal
St Marys	Duncan St	Bennett Ave to Daws Rd	Asphalt Reseal
Clapham	Toronto Ave	Springbank Rd to End	Asphalt Reseal
Clarence Gardens	Winona Ave	Avenue Rd to Albert St	Asphalt Reseal
Clarence Gardens	Winona Ave	Avenue Rd to Albert St	Partial Kerb Renewal
<b>ROAD - RENEWAL - DESIGN ONLY FOR PAVEMENT RECONSTRUCTION IN 2022/23</b>			
<b>Suburb</b>	<b>Road</b>	<b>Location</b>	
Belair	Caroline AVE	High St to Gloucester Ave	Design only for construction 22/23
Hawthorn	Frimley GR	Durbin Rd to Angas Rd	Design only for construction 22/23
Torrens Park	George ST	Blythewood Rd to Kays Rd	Design only for construction 22/23
Hawthorndene	McGough Rd	Olave Hill Rd Intersection west to No.24 McGough Rd	Design only for construction 22/23
Melrose Park	Regent ST	Brett St to Romsey Gr	Design only for construction 22/23
Pasadena	Eyre Lane	Cul-de-sac to Port Lincoln Blvd	Design only for construction 22/23
Glenalta	Glenarry LA	Byrne St to Rosella Ave	Design only for construction 22/23
<b>ROADS TO RECOVERY PROJECTS</b>			
<b>Suburb</b>	<b>Road</b>	<b>Location</b>	
Netherby	Smith-Dorrien ST	Kitchener St to End	Seal, Pavement and Partial Kerb
St Marys	Thurles ST	Mingbool Ave to Quinlan Ave	Seal, Pavement and Full Kerb
St Marys	Dorene ST	Quinlan Ave to Merriton Ave	Seal, Pavement and Full Kerb
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
St Marys	Thurles ST	Mingbool Ave to Quinlan Ave	Seal, Pavement and Full Kerb
<b>BLACKSPOT FUNDING PROJECTS</b>			

Suburb	Road	Location	
Blackwood	Young ST	Waite St Intersection	
Hawthorn	Sussex TCE	Angas Rd Intersection	
Hawthorndene	Main RD	Main Rd/Sturt Ave Intersection	
<b>KERB - RENEWAL</b>			
Suburb	Road	Location	Detail
Bellevue Heights	Adare WK	Ridgehaven Dr to Cul-de-sac	Partial Kerb Renewal Only (For Asphalt Reseal)
St Marys	Alfred ST	Walsh Av to Quinlan Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Blackwood	Ashby AVE	Johnson Pde to Brighton Pde	Partial Kerb Renewal Only (For Asphalt Reseal)
Daw Park	Aver AVE	Winston Av to Goodwood Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Bain ST	Toohey Cr to Grandview Dr	Partial Kerb Renewal Only (For Asphalt Reseal)
Clapham	Barretts RD	Strathcona Av to Railway Crossing	Partial Kerb Renewal Only (For Asphalt Reseal)
Panorama	Bligh AVE	Eliza Pl to Hillview Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Branson BLVD	Day Dr to Cash Gr	Partial Kerb Renewal Only (For Asphalt Reseal)
Belair	Caroline AVE	High St to No.13	Partial Kerb Renewal Only (For Asphalt Reseal)
Blackwood	Chapman ST	Melton St to Main Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Lower Mitcham	Cheviot AVE	The Grove to Murray St	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Colyer ST	Jamestown Av to End	Partial Kerb Renewal Only (For Asphalt Reseal)
Springfield	Coreega Ave	Carrick Hill Dr to No.14 Coreega Ave	Partial Kerb Renewal Only (For Asphalt Reseal)
Urrbrae	Cross RD	Fullarton Rd to South Eastern Freeway	Partial Kerb Renewal Only (For DIT Asphalt Reseal)
Pasadena	Daphne GR	Grant Jacob Cr to Scott Griffiths Cr	Partial Kerb Renewal Only (For Asphalt Reseal)
St Marys	Dorene ST	Merriton Ave to Quinlan Ave	Kerb Reconstruction
Daw Park	Dudley AVE	Winston Av to Goodwood Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Clarence Gardens	Edith ST	Albert St to Bailey Reserve	Partial Kerb Renewal Only (For Asphalt Reseal)
Mitcham	Evans AVE	Muggs Hill to Old Belair Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Hawthorn	Frimley GR	Durdin Rd to Angas Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Torrens Park	George ST	Blythewood Rd to Kays Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Springfield	Glenwood RD	Oakdene Rd to Hillside Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Hawthorndene	Goldney GR	Suffolk Rd to Cul-de-sac	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Grandview DR	Fiveash Dr to Railway Tce	Partial Kerb Renewal Only (For Asphalt Reseal)

Pasadena	Grant Jacob Cres	Scott Griffith Cr to Daphne Gr	Partial Kerb Renewal Only (For Asphalt Reseal)
Panorama	Gunther PDE	Toohey Cr to Grandview Dr	Partial Kerb Renewal Only (For Asphalt Reseal)
Netherby	Haig ST	Smith-Dorrien St to Fullarton Rd	Kerb Reconstruction
Glenalta	Hawthorndene DR	Watahuna Av to Upper Sturt Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Mitcham	High ST	Maitland St to Albert St	Kerb Reconstruction
Clarence Gardens	Hilda ST	Albert St to Gladys St	Partial Kerb Renewal Only (For Asphalt Reseal)
Cumberland Park	Hill AVE	Cross Rd to Avenue Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Mitcham	Hill ST	Smith-Dorrien St to Fullarton Rd	Kerb Reconstruction
Upper Sturt	Hilltop DR	Upper Sturt Rd to Cul-de-sac	Partial Kerb Renewal Only (For Asphalt Reseal)
Coromandel Valley	Horners Bridge	Sturt River carpark	Partial Kerb Renewal Only (For Asphalt Reseal)
Melrose Park	Iris ST	Ferry Av to Bennet Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Jamestown AVE	Colyer St to Goodwood Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Melrose Park	Jordon RD	Bennet Av to Daws Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Melrose Park	Kegworth ST	South Rd to Closure	Partial Kerb Renewal Only (For Asphalt Reseal)
Torrens Park	Lois LN	Leonard Tce to End	Partial Kerb Renewal Only (For Asphalt Reseal)
Bedford Park	Milton ST	Francis St to Malcolm St	Partial Kerb Renewal Only (For Asphalt Reseal)
St Marys	Mingbool AVE	Cashel St to End (Centenial Park)	Partial Kerb Renewal Only (For Asphalt Reseal)
Westbourne Park	Monmouth RD	Goodwood Rd to Sussex Tce	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Mullins ST	Yorke town Av to Colyer St	Partial Kerb Renewal Only (For Asphalt Reseal)
Eden Hills	Murtoa RD	Shepards Hill Rd to Cul-de-sac	Kerb Reconstruction
Cumberland Park	Narina AVE	Winston Av to Goodwood Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Belair	Neate AVE	Ash Av to Acorn Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Eden Hills	Northcote RD	Shepherds Hill Rd to Roseberry Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Painter ST	Forbes St to Fiveash Dr	Partial Kerb Renewal Only (For Asphalt Reseal)
Torrens Park	Princes RD	Belair Rd to East Pde	Partial Kerb Renewal Only (For Asphalt Reseal)
Melrose Park	Regent ST	Brett St to Romsey Gr	Partial Kerb Renewal Only (For Asphalt Reseal)
Coromandel Valley	Reserve (Madden Reserve Carpark)	Carpark kerbing	Partial Kerb Renewal Only (For Asphalt Reseal)
Bedford Park	Riverside DR	South Rd to End	Partial Kerb Renewal Only (For Asphalt Reseal)
Eden Hills	Roseberry AVE	Pitt St to Cul-de-sac	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Scott Griffiths Cres	Grandview Dr to Gunther Pde	Partial Kerb Renewal Only (For Asphalt Reseal)
Eden Hills	Shaftsbury ST	Northcote Rd to Beaconsfield Rd	Partial Kerb Renewal Only (For Asphalt Reseal)

Eden Hills	Shepherds Hill RD	Northcote Rd to Main Rd	Partial Kerb Renewal Only (For DIT Asphalt Reseal)
Netherby	Smith Dorrien St	Kitchener St to End	Kerb Reconstruction
Clarence Gardens	Solent St	Gladys St to Edward St	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Spiers AVE	Rugby St to Cash Gr	Partial Kerb Renewal Only (For Asphalt Reseal)
Springfield	Springfield AVE	Delamere Av to Glenwood Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Panorama	Vancouver AVE	Springbank Rd to O'Neil St	Partial Kerb Renewal Only (For Asphalt Reseal)
Panorama	Vancouver AVE	Alma St to Bonview Ave	Partial Kerb Renewal Only (For Asphalt Reseal)
Glenalta	Sun Valley DR	Laffers Rd to Rosella Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Melrose Park	Swift AVE	Price Av to End	Partial Kerb Renewal Only (For Asphalt Reseal)
Pasadena	Toohey CR	Gunther Pde to Kalka Cr	Partial Kerb Renewal Only (For Asphalt Reseal)
Hawthorndene	Turners AVE	Myrtle Rd to Main Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
Various	Various Kerb Designs	Various	Design Only
Urrbrae	Waite RD	Claremont Av to Heather Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Coromandel Valley	Watchman DR	Boronia Av to S/Chg No.14	Partial Kerb Renewal Only (For Asphalt Reseal)
Mitcham	Welbourne ST	Princes Rd to Albert St	Partial Kerb Renewal Only (For Asphalt Reseal)
Bedford Park	Wentworth AVE	Franklin St to Rupert Av	Partial Kerb Renewal Only (For Asphalt Reseal)
Melrose Park	Wheaton RD	Price St to Corunne Ave	Partial Kerb Renewal Only (For Asphalt Reseal)
Bellevue Heights	Yurilla DR	Seal Change (No.31 Yurilla) to Heathfield Rd	Partial Kerb Renewal Only (For Asphalt Reseal)
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Hawthorn	Hawthorn Cr	Monmouth Rd to Angas Rd (Price Memorial Drive)	Partial Kerb Renewal
Mitcham	Princes Rd	Torrens St to Waverly St	Partial Kerb Renewal
Panorama	Lawn St	O'Neil St to End	Partial Kerb Renewal
<b>FOOTPATH – RENEWAL</b>			
<b>Suburb</b>	<b>Road</b>	<b>Location</b>	<b>Detail</b>
Blackwood	Madden Reserve Carpark	Main Rd to Bridge	West
Clarence Gardens	Edith ST	Gladys St to Albert St	West
Clarence Gardens	Albert ST	South Rd to Winston Ave	North
Colonel Light Gardens	Salisbury CR	East Parkway to Ludgate Cct	South



Cumberland Park	Farah PL	Avenue Rd to Cul-de-sac	East/West
Eden Hills	Murtoa RD	Shepherds Hill Rd to Willora Rd	South
Hawthorn	George ST	Clifton St to Belair Rd	North
Kingswood	John ST	Princes Rd to Hill St	East
Kingswood	Ashbourne AVE	Rugby St to No.48 Ashbourne Ave	South
Lower Mitcham	Laurence ST	The Grove to Holme Ave	West
Lower Mitcham	Chasewater ST	Wattlebury Rd to The Grove	East
Melrose Park	Jordon RD	Bennet Ave to Daws Rd	East
Melrose Park	Rozelle AVE	10 - Winston Ave to South Rd	South
Mitcham	Torrens ST	Hill St to Haig St	East
Mitcham (HCZ)	High ST	Maitland St to Albert St	East
Mitcham (HCZ)	Albert ST	High St to Taylors Rd	North
Netherby	Smith-Dorrien ST	French St to Hill St	East
Netherby	Haig ST	Fullarton Rd to Smith Dorrien St	North
Panorama	Shepley AVE	Boothby St to End	East
Pasadena	Painter ST	1-3 Painter St to Fiveash Dr	North
Urrbrae	Waite RD	Claremont Ave to Heather Ave	West
Westbourne Park	Constance ST	Sussex Tce to Goodwood Rd	North
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
St. Marys	Dorene Street	Southern Ave to Merriton Ave	West
Melrose Park	Duncan St	Daws Rd to Bennett Ave	
St Marys	Denis St	Stratco (Northern Bdry) to Adelaide Tce	
Westbourne Park	Egmont Tce	Grange Rd to Angas Rd	
Clarence Gardens	Winona Ave	Bice St to Albert St	
Hawthorn	Hawthorn Cres	Angas Rd to Monmouth Rd	
Daw Park	Crozier Ave	Goodwood Rd to Stephen St	
Daw Park	Severn Ave	Caulfield Ave to Edward St	
<b>CARPARKS – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	<b>Detail</b>
Hawthorndene	Madden Reserve	Renewal of carpark with associated works	Design and Construct

Coromandel Valley	Horners Bridge	Renewal of carpark	Design and Construct
<b>STORMWATER – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	<b>Detail</b>
Belair	Belair Rd	Pipe renewal, footpath and kerb reinstatement	
Hawthorndene	Suffolk Road Reserve	Reshaping, headwalls, landscaping and stonework	
<b>RETAINING WALLS – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	<b>Detail</b>
Mitcham	No.4 Pages Rd - Road Reserve (Eastern Side)		
Mitcham	No.3A Pages Rd - Road Reserve (Western Side)		
<b>BRIDGE – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	<b>Detail</b>
Hawthorn	George St	George St Pedestrian Bridge	
Hawthorn	George St	George St Vehicle Bridge	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Torrens Park	Muggs Hill Rd	Design and consultation on ford crossing	
Brown Hill Creek	Tilleys Hill Rd	Design and consultation on ford crossing	
<b>BUS SHELTERS – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	<b>Detail</b>
Torrens Park	Stop 16 Belair Rd	Standard Shelter Renewal	Southbound
St. Marys	Stop 22 Cashel St	Standard Shelter Renewal	Northbound
Blackwood	Stop 34A Coromandel Pde	Standard Shelter Renewal	Northbound
Colonel Light Gardens	Stop 14 Grange Rd	Heritage Shelter Renewal	Westbound - Shelter already at Depot
Colonel Light Gardens	Stop 17C East Parkway	Heritage Shelter Renewal	Northbound
Colonel Light Gardens	Stop 18 Kent Rd	Heritage Shelter Renewal	Northbound

Belair	Stop 24 Sheoak Rd	Standard Shelter Renewal	Westbound
<b>OPEN SPACE – PARKS AND GARDENS</b>			
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Panorama	CC Hood Dog Park	Renewal of Drinking Fountain	
Panorama	CC Hood Dog Park	Renewal of Drinking Fountain	
Cumberland Park	Avenue Road Reserve	Renewal of Drinking Fountain	
Eden Hills	Karinya Reserve	Renewal of Drinking Fountain	
Lower Mitcham	Denman Reserve	Renewal of Drinking Fountain	
Melrose Park	Rozelle Reserve	Renewal of Drinking Fountain	
Hawthorn	Price Memorial Oval	Renewal of Drinking Fountain	
Hawthorndene	Hawthorndene BMX	Renewal of Drinking Fountain	
Mitcham	Mitcham Reserve	Renewal of Drinking Fountain	
Mitcham	Sutton Gardens	Renewal of Drinking Fountain	
Eden Hills	Gibb Park	Renewal of Drinking Fountain	
Pasadena	Branson Oval	Renewal of Drinking Fountain	
Bellevue Heights	Manson Oval	Renewal of BBQ	
Cumberland Park	Avenue Road Reserve BBQ#1	Renewal of BBQ	
Cumberland Park	Avenue Road Reserve BBQ#2	Renewal of BBQ	
Mitcham	Mitcham Reserve BBQ#1	Renewal of BBQ	
Mitcham	Mitcham Reserve BBQ#2	Renewal of BBQ	
Mitcham	Mitcham Reserve BBQ#3	Renewal of BBQ	
Clarence Gardens	AA Bailey Reserve	Renewal of BBQ	
St Marys	St Marys Oval	Renewal of BBQ	
Hawthorndene	APEX Park	Renewal of BBQ	
Blackwood	Waite Street Reserve	Renewal of BBQ	
Bellevue Heights	Donnybrook Reserve	Renewal of BBQ	
Melrose Park	Chellaston Reserve	Renewal of BBQ	
<b>OPEN SPACE RENEWAL – PLAYGROUNDS</b>			

Suburb	Location	Project details	
Hawthorn	Price Memorial Oval	Renewal of existing playground	
Mitcham	Waverely Street Reserve	Renewal of existing playground	
Urrbrae	Birksgate Drive Playground	Softfall Renewal	
Various	Various	Future Designs and Consultations	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Hawthorndene	Suffolk Reserve	Renewal of existing playground	
Belair	Nunyara Reserve	Renewal of existing playground	
Bellevue Heights	Manson Oval	Renewal of existing playground	
<b>OPEN SPACE RENEWAL - ENVIRONMENTAL AND WASTE</b>			
Suburb	Location	Project details	
Various	Various	Various Bin Renewals	
Hawthorn	Soldiers Memorial Oval	Irrigation system renewal	
St Marys	Ragless Reserve	Irrigation system renewal	
Cumberland Park	Avenue Road Reserve	Irrigation system renewal	
Bellevue Heights	Manson Reserve	Irrigation system renewal	
Colonel Light Gardens	Ludgate Circus Reserve	Irrigation system renewal	
Glenalta	Sherwood Reserve	Irrigation system renewal	
Colonel Light Gardens	Kent Reserve	Irrigation system renewal	
Clarence Gardens	AA Bailey Reserve	Pump/bore system renewal	
St Marys	Donald Street Reserve	Pump/bore system renewal	
Colonel Light Gardens	Mortlock Park	Pump/bore system renewal	
Hawthorn	Price Memorial Oval	Pump/bore system renewal	
<b>OPEN SPACE RENEWAL – FURNITURE</b>			
Suburb	Location	Project details	
Mitcham	Mitcham Cultural Village	Drinking fountain renewal	
Hawthorndene	Hawthorndene Sports Ground	Drinking fountain renewal	



Various	Various	Picnic Table and Benches renewal	
Various	Various	Various Bench renewals	
Various	Various	Various Furniture designs and consultation	
<b>OPEN SPACE RENEWAL – MISCELLANEOUS</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Various	Various	Renewal of existing signs	
Various	Various	Various Miscellaneous Works	
Mitcham	Mitcham Reserve	Switchboard Renewals	
<b>OPEN SPACE RENEWAL - SPORT AND RECREATION</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Pasadena	Pasadena Reserve	Paved area beneath basketball ring	
Blackwood	Blackwood Oval	Cricket Pitch Renewal	
Hawthorndene	Hawthorndene Oval	Cricket Pitch Renewal	
Bellevue Heights	Manson Reserve	Cricket Pitch Renewal	
Kingswood	Kingswood Oval	Renewal of Cricket Nets	
Colonel Light Gardens	Rochester Tennis Courts	Renewal of Tennis Courts	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Colonel Light Gardens	Mortlock Park	Lighting Renewal	
Colonel Light Gardens	Mortlock Park	Renewal of Power Board	
Colonel Light Gardens	Reade Park	Lighting Renewal	
<b>OPEN SPACE RENEWAL – STRUCTURES</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Various	Various	Renewal of existing fences	
Various	Various	Renewal of existing gates	
Various	Various	Renewal of existing pathways	

Various	Various	Various design and consultation	
Various	Various	Renewal of existing garden walls	
<b>HERITAGE BUILDINGS &amp; STRUCTURES – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Mitcham	Civic Centre	Renew external render on heritage section of building	
<b>COMMUNITY BUILDINGS – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Cumberland Park	Cumberland Park Community Centre	Toilet Renewal including Accessible and Ambulant Upgrades. Storage room renewal	
Hawthorn	Mitcham Library	Original Office Reconfiguration & Storage	
Mitcham	Mitcham Community Centre	Storage Shed Renewal	
Mitcham	Mitcham Cultural Village	Security Access Upgrade	
Cumberland Park	Cumberland Park Community Centre	Security Access Upgrade	
Mitcham	Mitcham Heritage Research Centre	Replacement of Existing Fluorescent Lighting with Energy Efficient LED Lighting	
Cumberland Park	Cumberland Park Community Centre	Replacement of Existing Fluorescent Lighting with Energy Efficient LED Lighting	
Mitcham	Mitcham Cultural Village	Replacement of Existing Fluorescent Lighting with Energy Efficient LED Lighting	
Mitcham	Hawthorn Community Centre	Replacement of Existing Fluorescent Lighting with Energy Efficient LED Lighting	
Mitcham	Mitcham Community Centre	Replacement of Existing Fluorescent Lighting with Energy Efficient LED Lighting	
Various	Various	Replacement of EOL Electric Water Heaters with Energy Efficient Heat Pump Units	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Blackwood	Blackwood Community Centre	Toilets/storage	
Blackwood	Blackwood Library	Fascia Renewal	
Blackwood	Blackwood Library	Two architectural weather screens at entrance	
Blackwood	Blackwood Library	Restore mural and paint exterior of library	

Colonel Light Gardens	CLG Institute	Painting LR&CI grant funded	
Hawthorn	Hawthorn Community Centre	Painting LR&CI grant funded	
Mitcham	Mitcham Cultural Village	Painting LR&CI grant funded	
Colonel Light Gardens	Penang Hall	Painting LR&CI grant funded	
Hawthorn	Richmond Rd Memorial Hall	Painting LR&CI grant funded	
Mitcham	Mitcham Community Centre (External)	Painting LR&CI grant funded	
Blackwood	Blackwood Recreation Centre	Renewal of dilapidated skylight	
Mitcham	Mitcham Library	Renewal of children's toilet cubicles	
Mitcham	Mitcham Cultural Village	Renewal of kitchen and windows	
Belair	Belair Community Centre	Upper level window renewal	
<b>COUNCIL HOUSES – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Blackwood	Mitcham Community Housing - 9 Edward St	Demolition	
<b>OPERATIONAL BUILDINGS – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Melrose Park	Works Depot	CCTV Upgrade	
Torrens Park	Civic Centre	Refurbishment of Mayoral Parlour and adjoining entry/hall including doors, skirtings, signage.	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Torrens Park	Civic centre	Renewal of office partitions to ground floor	
Melrose Park	Works Depot	Fixtures and fittings renewal	
<b>SPORT &amp; RECREATIONAL BUILDINGS – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Clarence Gardens	Southern Suburbs Rugby Club Rooms	Clubroom Toilet Refurbishment	

Clarence Gardens	Southern Suburbs Rugby Club Rooms	Ceiling Replacement	
Hawthorn	Hawthorn Bowling Club	Roller Door Replacement	
Cumberland Park	Cumberland United Football Club	Changeroom Bathroom/Toilet refurbishment, Accessible Toilet Renewal, Kitchen Grease Trap, Wall Linings	
Clarence Gardens	Clarence Gardens Bowling Club	Roof/Gutter/Downpipe Renewal	
Blackwood	Blackwood Football Club	Accessible Exit Door Renewal	
Colonel Light Gardens	Mortlock Park - Gill Langley Clubrooms	Roof/Gutter Renewal	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Kingswood	Kingswood Tennis Club	Clubroom Redevelopment	
Clarence Gardens	Southern Suburbs Rugby Club	Provision of an accessible toilet	
Clarence Gardens	Clarence Gardens Bowling Club	Replace dilapidated shed door	
Hawthorn	Hawthorn Bowling Club	Ramp replacement with accessibility	
Hawthorn	Hawthorn Bowling Club	Toilets renewal	
St Marys	St Marys Sport Association	Front of building extension	
<b>PLANT AND TRAILER REPLACEMENT – RENEWAL</b>			
<b>Major Plant - Renewal</b>			
<b>Fleet No.</b>	<b>Type</b>	<b>Plant Description</b>	
D212	Truck/Water Tanker	Hino 1022 Med Proshifter6 Water tanker	
D234	Truck/Water Tanker	Isuzu NPR400 Medium Water tank	
D907	Street sweeper	Isuzu Street Sweeper FSR 850	
D315	Ride-on mower	John Deere mower 72"	
MM1	Tractor deck	Flail Mower Howard Deck	
B407	Community bus	Toyota Hiace 12 seater mini bus	
MM2	Tractor deck	Trimax Warlord Deck	
MM3	Tractor deck	Howard roller mower deck	
VM02	Compressor	W/shop Compressor	
<b>Major Plant Trailers - Renewal</b>			
<b>Fleet No.</b>	<b>Type</b>	<b>Plant Description</b>	



T002	Trailer	Paving	
<b>MAJOR AND MINOR FLEET REPLACEMENT – RENEWAL</b>			
<b>Major Light Fleet - Renewal</b>			
<b>Fleet No.</b>	<b>Type</b>	<b>Vehicle Description</b>	
D146	Ute	Mitsubishi Triton	
D158	Ute	Holden Colorado	
D159	Ute	Ford Ranger	
D175	Ute	Ford Ranger	
D177	Van	VW Caddy	
D185	Ute	Holden Colorado	
484	Van	VW Caddy	
714	Ute	Mitsubishi Triton	
D161	Ute	Isuzu Dmax	
D169	Ute	Ford Ranger	
D172	Van	VW Caddy	
D189	Ute	Nissan Navara	
701	Car	Subaru Outback	
707	Car	Subaru Outback	
709	Car	Hyundai Tucson	
711	Car	Nissan X Trail	
712	Car	Subaru Outback	
713	Car	Mazda CX-5	
718	Car	Subaru Outback	
719	Car	Subaru Outback	
722	Car	Pajero VR-X	
D155	Car	Subaru Outback	
D174	Car	Subaru Outback	
Various	Chain, pole, saw cutter	Small plant	
<b>OFFICE FURNITURE &amp; EQUIPMENT – RENEWAL</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	

Various	Various		
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Various	Various	Office Furniture & Equipment	
<b>INFORMATION &amp; TECHNOLOGY – RENEWAL</b>			
<b>Information Systems</b>			
<b>Suburb</b>	<b>Location</b>	<b>Project details</b>	
Various	Various	Desktop	
Various	Various	Mobility	
Various	Various	Other tech	
Various	Various	Printer	
Various	Various	Software	
Blackwood	Blackwood Library	RFID at Blackwood Library	
<b>Projects not completed in 2020/2021- rebudgeted for 2021/2022</b>			
Various	Various	Printer Renewals	
Various	Various	Projectors & Peripherals	