

# 2024/25 Annual Business Plan, Budget & Long-Term Financial Plan

Information Session 5

5 March 2024

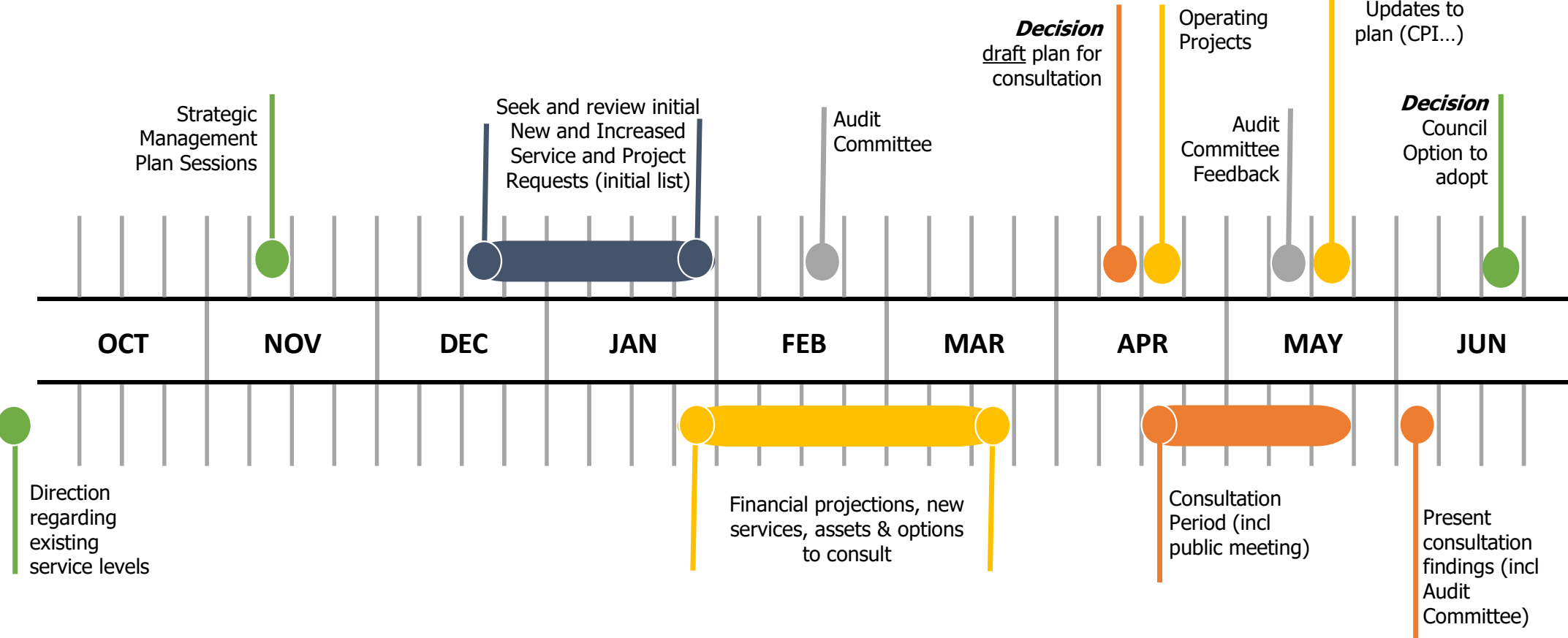


# Today's Session

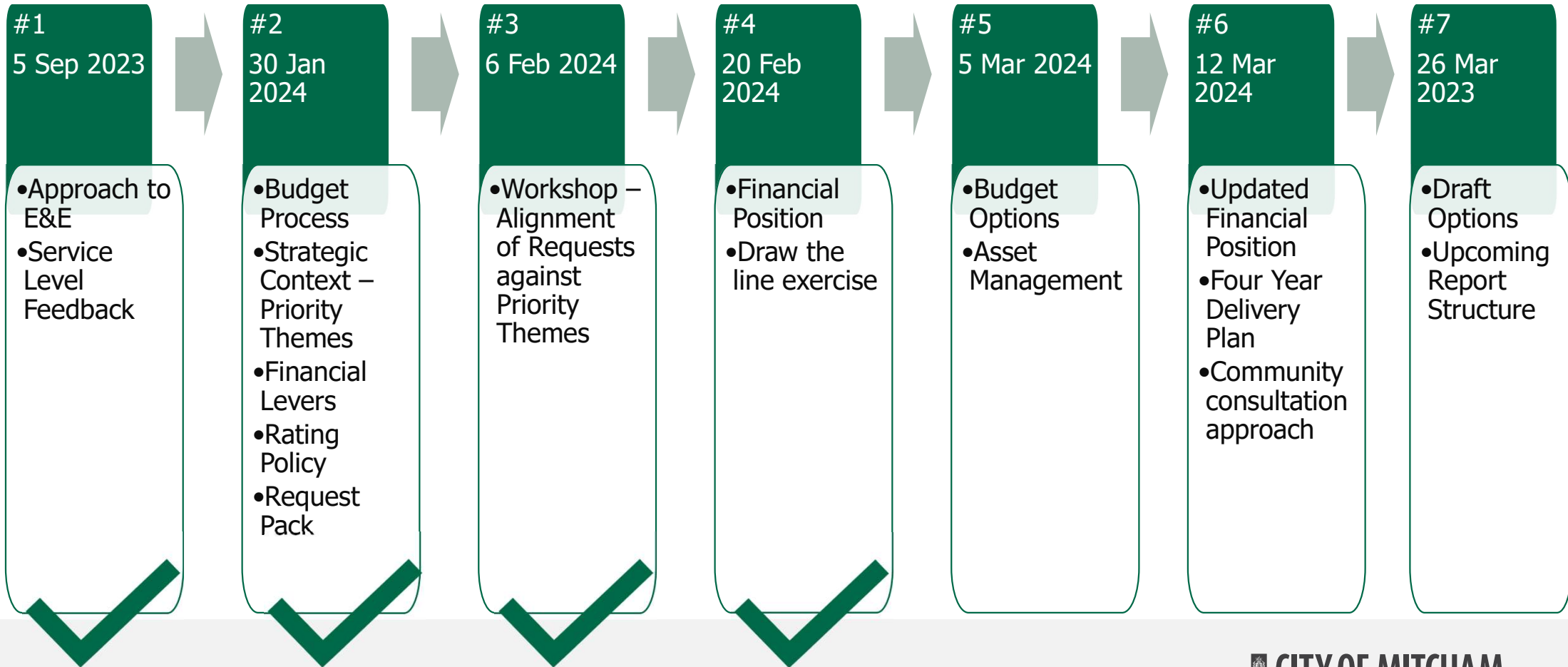
## Briefing

- Asset Management
- Draft Budget Options

# Timeline



# Information Sessions



# Council Member Outcomes

- ☑ Understand Asset Management planning and investment processes.
- ☑ Opportunity to provide feedback on proposed draft Budget Options

# Other Emerging Budget Considerations

- **Young Street, Blackwood underground power lines - \$240k PLEC Contribution 24/25**
- Future Grant Partnership Funding Opportunities
- Blackwood Recreation Centre Support
- Women's Memorial Playing Field
- Native Veg Compliance and Advice
- Tiwu service levels reviews
- Indigenous Training Program
- Stakeholder Engagement
- Pasadena Smart Water Project
- Addressing workforce shortages with a multi-discipline graduate program (Planners, Engineers, Procurement, IT)

# Around the Room – New Project and Service Requests

- Are there any projects / service request you are unclear on?
- Would you like to advocate for a project?

# or Increased Services and Project Requests

4/25 – 2027/28

*Note: Costings will continue to be reviewed for Requests that receive stronger support from Council Members through the budget deliberations.*

2/23	Version 1	Distribution to Council Members & ELG	
2/24	Version 2	Distribution to Council Members & ELG	<ul style="list-style-type: none"> <li>• Public Arts Grant Funding - costing updated</li> <li>• Additional Requests from Administration included</li> <li>• Requests from Council Members included</li> </ul>
4	Version 3	Distribution to Council Members & ELG	<ul style="list-style-type: none"> <li>• Removal of Green Bin Fund &amp; RFIDs (refer Council resolution 23.01.24)</li> <li>• 'South Road Garden Beds' renamed to 'South Road Garden Beds and Road Reserve Maintenance'</li> <li>• updates to text</li> <li>• Updated Costings:</li> </ul>



# What we heard from Councillors

## Information Session 20 February

1. 'Draw the line' on rates
2. Remove / Add any items to add or take off the list
3. Rank from 1-5 the service level increase/investments
4. Additional services being included in Years 2-4
5. Add anything from Year 1 being in Years 2-4 instead

# Draft Budget Options

	A	B	C
(Savings)	4.30%	4.30%	4.30%
	0.09%	0.09%	0.09%
	1.02%	1.02%	1.02%
Master Plan	0.04%	0.04%	0.04%
	<b>5.45%</b>	<b>5.45%</b>	<b>5.45%</b>
Design assets (WSUD)*		0.02%	0.02%
Work*		0.11%	0.11%
Maintenance		0.07%	0.07%
		0.04%	0.04%
Backlog*†		0.42%	0.42%
Investment			0.61%
			0.06%
			0.03%
			0.02%
Service Increase / Investment			
Maintain			

# Year 2-4 Items

- Demolition of AFA and lean-to Buildings, Lawns, Picnic Area and Planting Buffer – Former Bowling Greens & Airforce Association Precinct at Hawthorn
- Demolition of the Girl Guides Building and Landscaping†
- Baseball Infrastructure†
- Activation of Stable, Pedestrian Plaza, Play Space & Pavilion
- CC Hood Stages 2 & 3
- Pasadena Community Centre Carpark and Landscaping
- Pasadena Community Centre Information Technology
- Sturt River Linear Trail
- Revitalising St Marys - Stages 2 & 3
- Implementation of the Kingswood, Mitcham, Netherby and Torrens Park Traffic Study
- Semi-Permanent Traffic Calming Measures

# Administration's Recommendations

- Hawthorndene Drive Pedestrian Islands (safety)
- Watahuna Avenue Pedestrian Crossing Upgrade (safety)
- Increasing Cyber Security Protection
- Gil Langley Building & Oval Lighting Upgrade
- Tree Maintenance Service Increase / Investment

# Around the Room – Draft Budget Options

**Which option are you most comfortable with?**

**Is there anything you would like changed?**

**What's your view on Administration's Recommendations? (5 projects)**

Option	A	B	C	D	E	F
Maintain Existing Service Delivery (Inclusive of \$450,000 Savings)	4.30%	4.30%	4.30%	4.30%	4.30%	4.30%
Cost Shifting & Legislative Imposition	0.09%	0.09%	0.09%	0.09%	0.09%	0.09%
Previous Service Decisions of Council 2023/24	1.02%	1.02%	1.02%	1.02%	1.02%	1.02%
Implement Brown Hill Keswick Creek Stormwater Master Plan	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%
<b>Rates Impact - Current Services &amp; Commitments</b>	<b>5.45%</b>	<b>5.45%</b>	<b>5.45%</b>	<b>5.45%</b>	<b>5.45%</b>	<b>5.45%</b>
Continue to invest in Water Sensitive Urban Design assets (WSUD)*		0.02%	0.02%	0.02%	0.02%	0.02%
Extending and Upgrading the Stormwater Network*		0.11%	0.11%	0.11%	0.11%	0.11%
South Road - Garden Bed and Road Reserve Maintenance		0.07%	0.07%	0.07%	0.07%	0.07%
Establishing a Tree Assistance Fund		0.04%	0.04%	0.04%	0.04%	0.04%
Addressing the Infrastructure Renewal Backlog*†		0.42%	0.42%	0.42%	0.42%	0.42%
Tree Maintenance Service Increase / Investment		0.61%	0.61%			0.61%
Increased Cyber Security Protection			0.06%	0.06%	0.06%	0.06%
Gil Langley Building Upgrade^			0.03%	0.03%	0.03%	0.03%
Oval Lighting at Mortlock Park^			0.02%	0.02%	0.02%	0.02%
Footpath and Road Maintenance Service Increase / Investment				0.49%		0.49%
Street Sweeper Service				0.33%		0.33%
Norman Reserve Water Fountain					0.01%	0.01%
Provision of Annual Community Facilities Grants*					0.01%	0.01%
Extending the Footpath Network*					0.11%	0.11%
Public Arts Grants Funding					0.09%	0.09%
Parks and Reserves Maintenance Service Increase / Investment						0.51%
Hawthorndene Drive Pedestrian Islands (safety)					0.01%	0.01%
Suffolk Reserve Public Toilet					0.10%	0.10%
Christine Avenue Reserve Picnic Infrastructure					0.01%	0.01%
Increasing Maintenance of Street Furniture and Community Infrastructure						0.16%
Additional Bus Shelters					0.01%	0.01%
Watahuna Avenue Pedestrian Crossing Upgrade (safety)					0.01%	0.01%
Hannaford Park Mowing					0.02%	0.02%
Mayoral Receptions					0.01%	0.01%
Free Compostable Bags & Kitchen Caddies					0.04%	0.04%
<b>Total Proposed Rates Increase</b>	<b>5.45%</b>	<b>6.11%</b>	<b>6.83%</b>	<b>7.65%</b>	<b>6.65%</b>	<b>8.75%</b>
<b>Average Residential Rate Increase (\$)</b>	<b>114</b>	<b>128</b>	<b>143</b>	<b>160</b>	<b>139</b>	<b>183</b>

# Next Steps

- 12 March Information Session
  - Four Year Delivery Plan (Year's 2-4)
  - Community consultation approach
  - Updated Financial Forecasts
- Council Report: Draft ABP & LTFP for consultation
  - 9 April (decision)



**CITY OF MITCHAM**