Council invites community feedback on the draft Plan.
Please visit yoursay.mitchamcouncil.sa.gov.au/draft-annual-business-plan
to provide your feedback before 5pm Saturday 21 May 2022.
We look forward to hearing your views.

DRAFT ANNUAL BUSINESS PLAN SUMMARY 2022/23

CITY OF MITCHAM



WELCOME

From the Mayor...

On behalf of the City of Mitcham, I'm pleased to present the 2022/2023 Annual Business Plan, Budget and Long-Term Financial Plan.

This is a community building budget that delivers significant investments in facilities to support active lifestyles and to strengthen community connections.

After several years of advocating for our community, we are looking forward to partnering with state and federal governments to inject significant funding to deliver important community infrastructure.

With this budget, Council has committed to delivering existing services for a cost equal or less than the cost of inflation. We will continue to address the capital renewal backlog and respond to climate change by investing in increased tree planting, stormwater infrastructure, flood mitigation works and water sensitive urban design.

Community projects on the horizon include the activation of the new Pasadena Community Centre, upgrades at Mortlock Oval in Colonel Light Gardens and CC Hood Reserve in Panorama and the installation of a new pedestrian connection to Young Street in Blackwood.

I encourage you to have your say on the services and projects proposed in this plan. Your feedback will help shape the decisions that support our community and help make the City of Mitcham a great place to live, work and visit.

Dr Heather Holmes-Ross
Mayor, City of Mitcham

FURTHER INFORMATION.

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

Website: www.mitchamcouncil.sa.gov.au
Civic Centre: 131 Belair Road, Torrens Park
Email: mitcham@mitchamcouncil.sa.gov.au
Phone: 8372 8888

COUNCIL'S LONG TERM OBJECTIVES

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

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

GOAL 1:
ACCESSIBLE, HEALTHY AND CONNECTED COMMUNITY
- Theme 1.1 Transport Network*
- Theme 1.2 Health & Wellbeing
- Theme 1.3 Services & Facilities*

GOAL 2:
SUSTAINABLE CITY
- Theme 2.1 Climate Change Mitigation & Resilience*
- Theme 2.2 Sustainable Resources*
- Theme 2.3 Natural Environment

GOAL 3:
DYNAMIC & PROSPEROUS PLACES
- Theme 3.1 Placemaking*
- Theme 3.2 City Vibrancy
- Theme 3.3 Partnerships

GOAL 4:
EXCELLENCE IN LEADERSHIP
- Theme 4.1 Good Governance
- Theme 4.2 Organisational Improvement
- Theme 4.3 Community Experience

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

COUNCIL'S PRIORITIES IN 2022/23

Council will deliver a number of new or enhanced services and projects in addition to its existing services. The draft Plan proposes increasing rates by an average of $72 for residential and $190 for commercial businesses (3.93%), which will include funding the following new services and projects:

- Investing in the Asset Renewal Backlog (to be completed by 2027)
- Investing in additional Water Sensitive Urban Design
- Establishing an annual Community Facilities Grant Fund
- Activating Pasadena Community Centre ($500K total investment financed by a State Government commitment)
- Installing additional playground shade sails
- Implementing Young Street works & Pedestrian Connection, Blackwood
- Upgrading Stormwater Pits in heavy traffic areas
- Expanding the Blackwood Lions (subject to additional grant funding)
- Improving the Eden Hills Scouts and Blackwood Rotary Facility, Eden Hills (subject to additional grant funding)
- Enhancing CC Hood Reserve, Panorama
- Improving Mortlock Oval facilities, Colonel Light Gardens
- Upgrading Drainage and Carparking at Manson Oval, Bellevue Heights

Council is also seeking the community's feedback on a number of other initiatives that were provided with contributions by the new State Government as part of the election, which if accepted will require ongoing maintenance and funding by Council, that would result in a rate increase of $78 for residential and $205 for commercial businesses (4.26%). Refer to: yoursay.mitchamcouncil.sa.gov.au/draft-annual-busines-plan

Council will also deliver a number of one-off initiatives and programs (called operating projects). Council is currently considering these.



FINANCIAL OVERVIEW IN 2022/23

$69.5 MILLION OPERATING EXPENDITURE

$30.0 MILLION CAPITAL EXPENDITURE

$70.9 MILLION OPERATING INCOME

$1.9 MILLION OPERATING SURPLUS (EXCLUDING SUBSIDIARIES)

EXPENDITURE

(Services, Assets & Debt Repayment)

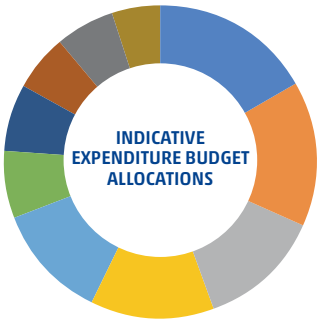
In conjunction with the $69.5 million for service delivery and debt servicing, Council is investing a total of $30 million on asset replacement and creation.

This includes $18 million on renewing existing assets as they fall due, $2 million on renewing assets that are past due (backlog) and a further $10 million will be invested in the creation of new assets and asset enhancements.

Along with the operating surplus of $1.9 million (excluding subsidiaries), Council is funding investment in asset renewal and creation as well as loan repayments with $6m of external grant funding, $3.1 million from the sale of surplus assets, $16 million in funded depreciation and $2.7 million in net borrowings.

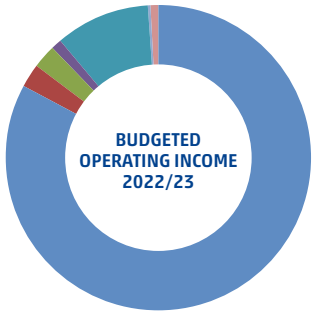
Council's 2022/23 Asset Expenditure and Revenue summarised below:

Asset Category	Renewal ($m)	Renewal Backlog ($m)	New ($m)	Total ($m)
Bridges	0.19	0.00	-	0.19
Bus Shelters	0.03	0.00	-	0.03
Car Parks	0.03	-	-	0.03
Buildings & Land	1.53	-	5.51	7.04
Footpath	0.71	1.25	0.00	1.96
IT Equipment	0.44	-	0.06	0.50
Office Furniture & Equipment	0.09	-	-	0.09
Open Space (incl. parks, gardens, playgrounds, lighting)	0.72	0.05	1.12	1.89
Plant & Equipment (incl. Fleet)	1.38	-	-	1.38
Retaining Walls	0.09	-	-	0.09
Roads	11.34	0.60	1.65	13.59
Stormwater & Drainage (incl. Brownhill & Keswick Creeks)	1.50	-	1.70	3.19
TOTAL	**18.05**	**1.91**	**10.03**	**29.99**



WHAT IS COUNCIL'S OPERATING INCOME?

Rates income is the primary source of funding used to provide a range of essential everyday services to the community with $61 million being raised in the form of rates and $9 million from other sources including user fees and charges, and State and Federal grants.



WHAT RATES WILL I PAY?

To fund the activities and new service investments in this business plan, the total amount of rate revenue to be raised for 2022/23 is $61.5 million. This will see residential rates increase by $72 on average, and commercial rates increase by $190 (3.93%).

HOW ARE PROPERTIES VALUED?

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

RATES BASED ON LAND USE (Differential Rate)

Council uses land use as a factor to apply differential rates. If you believe a property has been incorrectly classified as to its land use, a written objection may be made (to the Council) within 60 days of receiving the first rates notice for 2022/23.

REBATES AND DEFERRAL OF RATES

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

2021/22 ACHIEVEMENTS & PERFORMANCE

Council delivered several new services and projects in addition to existing services to meet its 2021/22 objectives and long term vision. These achievements and Council's performance are detailed within the Council's Quarterly Performance and Innovation reports which can be found at **www.mitchamcouncil.sa.gov.au.**