

WELCOME FROM THE MAYOR

On behalf of the City of Mitcham, I'm pleased to present the 2025/2026 Annual Business Plan, Budget and Long-Term Financial Plan.

As part of this year's budget, we are funding important new services which will help us build a stronger, more connected community and invest in a more sustainable, inclusive future. We are also managing the rising costs of delivering our current services and the cost of services, and new legislation that are shifted to us by other tiers of Government.

Rates are set to increase by an average 5.83 per cent which equates to an average increase of \$130 per household. This figure includes the late addition of a 0.16 per cent increase to meet higher than expected increases in service delivery costs in waste management, water charges and insurance premiums, which were passed on to Council after our draft budget was put together.

Importantly, this budget supports key community projects, such as increased funding for community programs at Tiwu Kumangka and the Karinya Community Centre, free Wi-Fi and the purchase of equipment to complete the newly renovated Pasadena Community Centre, expanded support for the Blackwood Recreation Centre, and upgrades to the changerooms and community facility at Hawthorndene Oval.

Our plan also includes public safety upgrades including intersection improvements in Cumberland Park, traffic calming measures in Overton Ward, a city-wide investigation into creating safer streets, a second road street sweeper to help reduce the accumulation of leaf litter, and additional footpaths.

It allows us to invest in projects that support a greener, more sustainable future for our community including Water Sensitive Urban Design initiatives to capture rainwater and runoff, creating cooler, greener streets, upgrades to the stormwater network to better protect homes and neighbourhoods, and expansion of the Land Management Grant program which provides support for private landowners to control weeds and revegetate properties in bushfire prone areas as part of our Bushfire Preparedness program.

Thank you to those whose input helped shape our plans that reflect what is most important to our residents.

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
Phone: 1300 133 466



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 2025/26

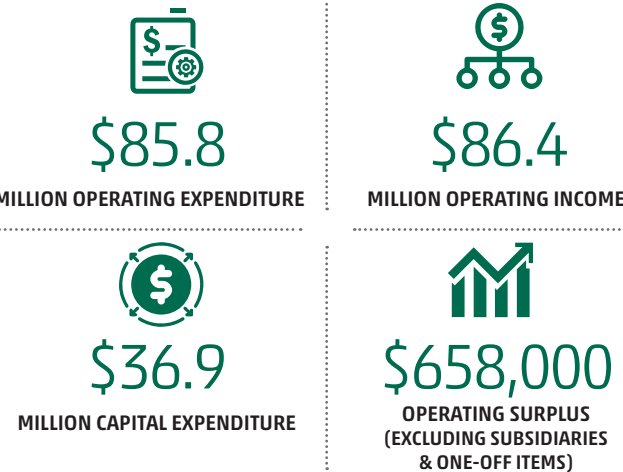
Council will deliver a number of new or enhanced services and projects in addition to its existing services. These include:

- Extending the Footpath Network
 - Pro-active Footpath Sweeping
 - Provision of an Operator for Council's Second Road Street Sweeper
 - Provision of Tree Maintenance Volunteers
 - Extending and Upgrading the Stormwater Network
 - Investing in Water Sensitive Urban Design (WSUD)
 - Introduction of a Flexible Rates Payment System
 - Design and Delivery of the Kingswood, Mitcham, Netherby and Torrens Park Traffic Study
 - Investing in Traffic Calming Measures in Overton Ward
 - Provision of Outdoor furniture and shade for outdoor terrace at Tiwu Kumangka
- Implementing a Bocce Court and Native Garden at Woodlake Reserve
 - Upgrading Baseball Infrastructure at Mortlock Park, Colonel Light Gardens
 - Demolition and landscaping (Girl Guides Hall) and building compliance works (former Scouts Hall) at Mortlock Park, Colonel Light Gardens
 - Provision for Minor New Capital Requests in Open Spaces
 - Provision of Annual Community Facilities Grants
 - Provision of Civic Receptions
 - Provision of ongoing funds to Supply Nation (Reconciliation Action Plan)
 - Increasing the Land Management Grant Program
 - Private Watercourse Support Fund
 - Implementation of a Grants Software Package

Council will also deliver a number of one-off initiatives and programs (called operating projects). These include:

- Investigation of possible 40km/h speed limit zones across the City
 - Shared Vision for the future of Winston Avenue
 - Strategic North South Pedestrian Link at Blackwood Centre
- Review of the Green Organics Drop-off Facility at Lynton
 - Mitcham Centre Opportunities Framework
 - Circular Economy and Waste Strategy
 - Climate Risk Reporting
 - Artificial Intelligence

FINANCIAL OVERVIEW IN 2025/26



EXPENDITURE (Services, Assets & Debt Repayment)

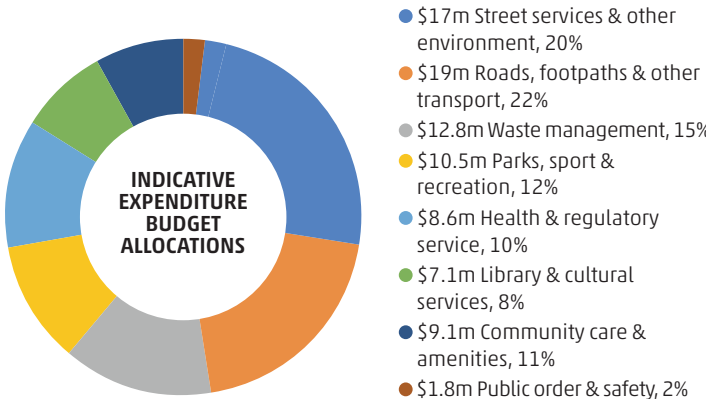
In conjunction with the \$85.8 million for service delivery and debt servicing, Council is investing a total of \$36.9 million on asset replacement and creation.

This includes \$25.5 million on renewing existing assets as they fall due, and a further \$11.4 million will be invested in the creation of new assets and asset enhancements.

Along with the underlying operating surplus of \$658,000 (excluding subsidiaries and one-off changes), Council is funding investment in asset renewal and creation as well as loan repayments with \$1.7 million of external grant funding, \$20 million in funded depreciation and \$9.6 million in borrowings.

Council's 2025/26 Asset Expenditure and Revenue summarised below:

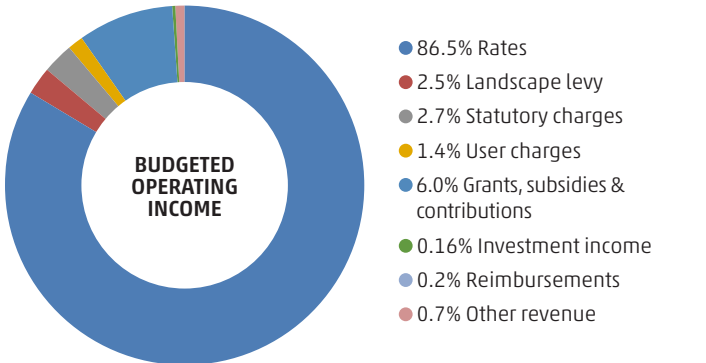
Asset Category	Renewal (\$m)	New (\$m)	Total (\$m)
Bridges	0.10	-	0.10
Bus Shelters	0.03	-	0.03
Car Parks	0.26	-	0.26
Buildings & Land	4.05	2.75	6.81
Footpath	2.50	0.15	2.66
IT Equipment	0.69	0.07	0.77
Office Furniture & Equipment	0.13	0.09	0.22
Open Space (incl. parks, gardens, playgrounds, lighting)	1.35	0.20	1.55
Plant & Equipment (incl Fleet)	2.60	0.72	3.32
Retaining Walls	0.03	-	0.03
Roads	11.70	1.12	12.82
Stormwater & Drainage (incl Brownhill & Keswick Creeks)	2.03	2.10	4.14
Solar Projects	-	0.46	0.46
Projects with Government Funding	-	3.78	3.78
TOTAL	25.47	11.44	36.92



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 \$74.7 million being raised in the form of rates and \$11.7 million from other sources including user fees and charges, and State and Federal grants.

The major income source required to deliver the operations of the Annual Business Plan is rate revenue. Rates make up \$74.7 million or 86.5% of Council's total budgeted income for 2025/26.



WHAT RATES WILL I PAY?

In order to sustainably fund the activities in this business plan the total amount of rate revenue to be raised for 2025/26 is an average rate increase of \$130 (5.83%) for residential and \$361 (5.83%) for commercial ratepayers.

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 2025/26.

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. If you have a Pensioner Concession Card, Veteran Gold Card, or Low Income Health Care Card, you could be eligible for a one-off rate reduction to keep your rates at last year's level.

2024/25 ACHIEVEMENTS & PERFORMANCE

Council delivered several new services and projects in addition to existing services to meet its 2024/25 objectives and long term vision. These achievements and Council's performance are detailed within the Council's Quarterly Performance and Annual reports which can be found at www.mitchamcouncil.sa.gov.au.