

Summary Table of the Draft Budget and Alternative Option

	Draft Budget 6.75% rate increase, being an average increase of \$141 for residential, to maintain existing services and commitments, and deliver additional new services.	Alternative Budget 5.68% rate increase, being an average increase of \$119 for residential, to maintain existing services and commitments (no additional new services).
Current Services & Commitments		
Maintain Existing Service Delivery (inclusive of \$500k of ongoing efficiency savings)	4.22% / \$88.40	4.22% / \$88.40
Cost Shifting & Legislative Imposition	0.09% / \$1.90	0.09% / \$1.90
<u>Multi-Year Commitments:</u>		
<i>Funding Infrastructure Service Levels</i>	0.18% / \$3.80	0.18% / \$3.80
<i>Implement Brown Hill Keswick Creek Stormwater Master Plan</i>	0.06% / \$1.30	0.06% / \$1.30
<u>Previous Service Decisions of Council 2023/24</u>		
<i>Pasadena Community Centre Resourcing</i>	0.37% / \$7.75	0.37% / \$7.75
<i>Pasadena Community Centre Facility Upgrade</i>	0.27% / \$5.66	0.27% / \$5.66
<i>New Footpath Program</i>	0.10% / \$2.10	0.10% / \$2.10
<i>Council's future role in aged and disability services</i>	0.06% / \$1.26	0.06% / \$1.26
<i>91 Quinton Court and Lot 101 Port Lincoln Boulevard, Pasadena</i>	0.04% / \$0.84	0.04% / \$0.84
<i>Increase Staff Resourcing For Verge Greening And Landscaping Activities</i>	0.06% / \$1.26	0.06% / \$1.26
<i>CC Hood Reserve, Panorama - Masterplan and CLMP</i>	0.02% / \$0.42	0.02% / \$0.42
<i>Heritage Tram Pole, Welbourne Street, Mitcham</i>	0.01% / \$0.21	0.01% / \$0.21
<i>Ownership and Replacement of Kerbside bins</i>	0.09% / \$1.89	0.09% / \$1.89
<i>Gil Langley Building Upgrade</i>	0.08% / \$1.68	0.08% / \$1.68
<i>Oval Lighting at Mortlock Park</i>	0.03% / \$0.63	0.03% / \$0.63
Further Additional New Services		
Investing in Water Sensitive Urban Design (WSUD)	0.03% / \$0.60	
Extending and Upgrading the Stormwater Network	0.11% / \$2.30	
Maintaining Garden Beds and Road Reserve along South Road	0.07% / \$1.50	
Provision of an ongoing Tree Assistance Fund	0.04% / \$0.80	
Installation of Pedestrian Islands at Hawthorndene Drive (safety)	0.01% / \$0.20	
Increasing the service standard for Tree Maintenance	0.61% / \$12.80	
Continuing to improve Council's Cyber Security Protection	0.06% / \$1.30	
Upgrade of Carpark, Landscaping and Stormwater at Pasadena Community Centre	0.11% / \$2.30	
Provision of Annual Community Facilities Grants	0.01% / \$0.20	
Provision of Mayoral Receptions	0.01% / \$0.20	
Provision for Minor New Capital Requests in Open Spaces	0.01% / \$0.20	
Total Proposed Rates Increase / Average Residential Rate Increase (\$)	6.75% / \$141	5.68% / \$119

Note: The figures shown represent the proposed rates increase and the average residential rate dollar increase.