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2025/2026 DRAFT ANNUAL BUSINESS PLAN SUMMARY

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.

We are inviting feedback from the community on two rate increase options that offer a choice between funding important new services, managing rising delivery costs and cost shifting and investing in a more sustainable, inclusive future.

The two options, 4.78% or 5.67%, would result in an average increase for a residential property of \$107 or \$127.

Both options include support for key community projects, such as increased funding for community programs at Tiwu Kumangka and Karinya Community Centre, free Wi-Fi and AV equipment at Pasadena Community Centre, expanded support for the Blackwood Recreation Centre, and upgrades to the changerooms and community facility at Hawthorndene Oval.

The 5.67% option will also invest in projects that support a greener, more sustainable future for our community including Water Sensitive Urban Design initiatives to create cooler, greener streets and upgrades to the stormwater network to better protect homes and neighbourhoods.

This option 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, new footpaths and better bushfire preparedness.

This year's budget reflects the reality of rising costs of delivering services and infrastructure, along with the impact of cost shifting from other levels of government and new legislative requirements. Community input is vital in helping us shape a plan that reflects what's most important to our residents. I invite you to review the plan and share your feedback.

Dr Heather Holmes-Ross
Mayor, City of Mitcham

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.

2025/26 DRAFT ANNUAL BUSINESS PLAN

Council is seeking feedback on a proposed rate increase of 4.78% or 5.67%:

- The draft budget as summarised in this document, strives to achieve the community's strategic vision, and proposes a 5.67% rate increase, being an average increase of \$127 for residential and \$351 for commercial, to maintain existing services, address cost shifting, honour previously endorsed commitments, and deliver new services.
- Feedback is also sought from the community on an alternative rate increase of 4.78%, being an average increase of \$107 for residential and \$296 for commercial, to maintain existing services, address cost shifting and honour previously endorsed commitments (no additional new services).

NEW SERVICES AND PROJECTS IN 2025/26

The draft Budget proposes to fund the following new services and projects:

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

Council will also deliver the following one-off initiatives and programs (called operating projects):

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

FINANCIAL OVERVIEW IN 2025/26



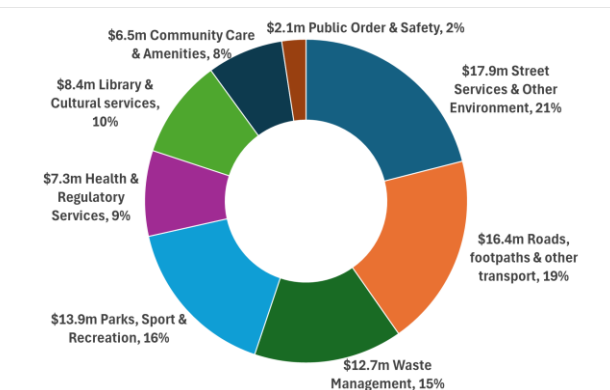
EXPENDITURE (Services, Assets & Debt Repayment)

In conjunction with the \$85.2 million for service delivery and debt servicing, Council is investing a total of \$25.8 million on asset replacement and creation.

This includes \$20.2 million on renewing existing assets as they fall due and a further \$5.4 million will be invested in the creation of new assets and asset enhancements.

Along with the operating surplus of \$430,000 (excluding subsidiaries and one-off items), Council is funding investment in asset renewal and creation as well as loan repayments with \$1.1 million of external grant funding, and \$20 million in funded depreciation.

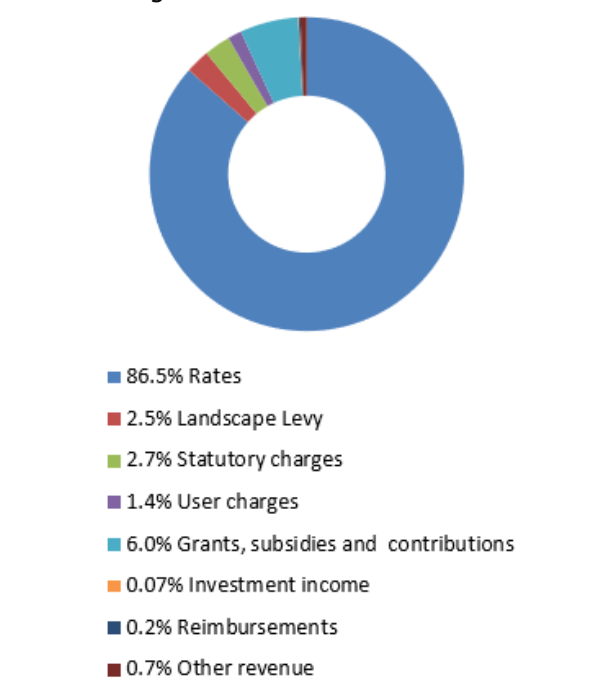
Council's 2025/26 Asset Expenditure and Revenue summarised below:



Asset Category	Renewal (\$m)	New (\$m)	Total (\$m)
Bridges	0.05	-	0.05
Bus Shelters	0.03	-	0.03
Car Parks	0.19	-	0.19
Buildings & Land	3.01	0.99	4.00
Footpath	1.80	-	1.80
IT Equipment	0.69	0.07	0.77
Office Furniture & Equipment	0.13	0.09	0.22
Open Space (incl. parks, gardens, playgrounds, lighting)	1.21	-	1.21
Plant & Equipment (incl Fleet)	1.90	0.05	1.95
Retaining Walls	0.03	-	0.03
Roads	11.16	0.04	11.20
Stormwater & Drainage (incl Brownhill & Keswick Creeks)	0.03	0.52	0.55
Solar Projects	-	-	-
Projects with Government Funding	-	3.78	3.78
TOTAL	20.22	5.54	25.76

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 \$74.5 million being raised in the form of rates and \$11.6 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 2025/26 is \$74.5 million. This will see residential rates increase by \$127 on average, and commercial rates increase by \$351 (5.67%).

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.

Have Your Say!

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