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2024/2025 DRAFT ANNUAL BUSINESS PLAN SUMMARY

WELCOME FROM THE MAYOR

On behalf of the City of Mitcham, I present the draft 2024/2025 Annual Business Plan, Budget and Long-Term Financial Plan.

This year we have worked hard to create efficiencies through our Community Renewables bulk buy initiative and established a Virtual Power Plant to help achieve our goal of a city powered by 100% renewable energy, which will produce additional savings for Council and residents.

We are inviting feedback from the community on two rate increase options: 5.68%, and 6.75%; an average increase for a residential property of \$119 or \$141.

Both options offer a balance between maintaining essential services, protecting our natural environment and building places for our community.

The 5.68% option maintains existing services, addresses cost shifting and covers multi-year commitments by Council, but does not include several new services.

The 6.75% option allows us to provide new services that more fully address climate change, create vibrant community spaces and enhance our natural environment. It includes a commitment to fund substantial upgrades of our Pasadena Community Centre, CC Hood Reserve and Mortlock Park.

I invite you to review the Plan and share your feedback. Thank you for your continued support as we work to create a sustainable future for The City of Mitcham.

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.

2024/25 DRAFT ANNUAL BUSINESS PLAN

Council is seeking feedback on a proposed rate increase of 5.68% or 6.75%:

- The draft budget as summarised in this document, strives to achieve the community's strategic vision, and proposes a 6.75% rate increase, being an average increase of \$141 for residential and \$391 for commercial, to maintain existing services, address cost shifting, honour commitments made, and deliver new services.
- Feedback is also sought from the community on an alternative rate increase of 5.68%, being an average increase of \$119 for residential and \$329 for commercial, to maintain existing services, address cost shifting and honour commitments made (no additional new services).

NEW SERVICES AND PROJECTS IN 2024/25

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

- Investing in Water Sensitive Urban Design (WSUD)
- Extending and Upgrading the Stormwater Network
- Maintaining Garden Beds and Road Reserve along South Road

- Provision of an ongoing Tree Assistance Fund
- Installation of Pedestrian Islands at Hawthorndene Drive (safety)
- Increasing the service standard for Tree Maintenance
- Continuing to improve Council's Cyber Security Protection
- Upgrade of Carpark, Landscaping and Stormwater at Pasadena Community Centre
- Provision of Annual Community Facilities Grants
- Provision of Mayoral Receptions
- Provision for Minor New Capital Requests in Open Spaces

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

FINANCIAL OVERVIEW IN 2024/25



EXPENDITURE (Services, Assets & Debt Repayment)

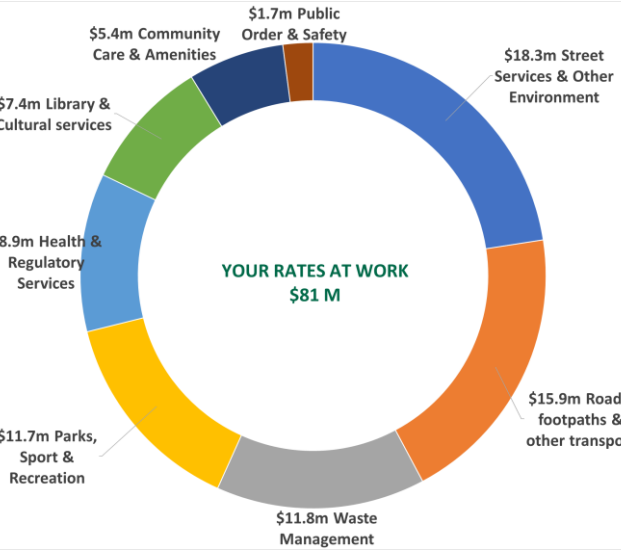
In conjunction with the \$81.2 million for service delivery and debt servicing, Council is investing a total of \$34.1 million on asset replacement and creation.

This includes \$20.3 million on renewing existing assets as they fall due and a further \$13.8 million will be invested in the creation of new assets and asset enhancements.

Along with the operating surplus of \$1.0 million (excluding subsidiaries and one-off items), Council is funding investment in asset renewal and creation as well as loan repayments with \$6.8 million of external grant funding, and \$19.1 million in funded depreciation.

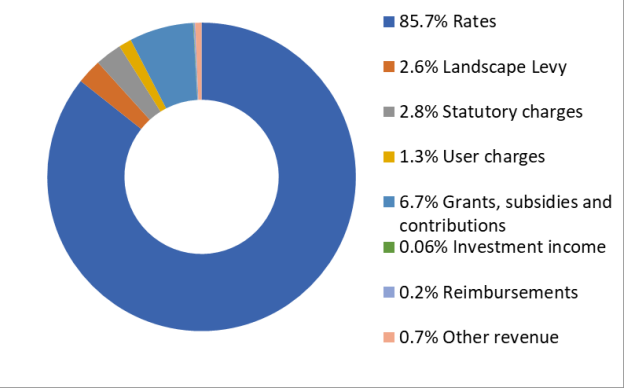
Council's 2024/25 Asset Expenditure and Revenue summarised below:

Asset Category	Renewal (\$m)	New (\$m)	Total (\$m)
Bridges	0.06	-	0.06
Bus Shelters	0.03	-	0.03
Car Parks	0.19	-	0.19
Buildings & Land	1.62	0.05	1.67
Footpath	2.41	-	2.41
IT Equipment	0.69	0.07	0.76
Office Furniture & Equipment	0.10	-	0.10
Open Space (incl. parks, gardens, playgrounds, lighting)	0.97	-	0.97
Plant & Equipment (incl Fleet)	2.50	-	2.50
Retaining Walls	0.05	-	0.05
Roads	10.86	-	10.86
Stormwater & Drainage (incl Brownhill & Keswick Creeks)	0.85	1.67	2.52
Solar Projects	-	-	-
Projects with Government Funding	-	12.01	12.01
TOTAL	20.31	13.80	34.11



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 \$72.3 million being raised in the form of rates and \$9.6 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 2024/25 is \$72.3 million. This will see residential rates increase by \$141 on average, and commercial rates increase by \$391 (6.75%).

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 2024/25.

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.