



2022/23 LONG TERM FINANCIAL PLAN AND ANNUAL BUSINESS PLAN

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Acknowledgement of Country

The City of Salisbury acknowledges that we are on the traditional Country of the Kaurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kaurna people living today.



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Executive Summary

Purpose

This document contains the Annual Business Plan (ABP) together with the Long Term Financial Plan (LTFP). City of Salisbury takes the approach of bringing these two plans together into a single document so that there is alignment, and that the impacts of decisions taken through the annual budget process can be understood in a long term financial context.

Long Term Financial Plan

The LTFP is required by s122 of the *Local Government Act*, and the purpose is to monitor the financial sustainability of councils. Financial sustainability is defined by the sector nationally:

A Council's long-term financial performance and position is sustainable where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services.

Based on this definition the elements of being financially sustainable are having ongoing service provision, infrastructure is provided and renewed to support service provision and that rate increases are stable.

The Planning Process

Year one of the LTFP is set to the proposed budget in the ABP. Then through careful consideration of changes that will occur in our asset base, changes in service provision and assumptions we project Council's financial position for a 10 year period.

There have been a number of unpredictable events in recent years including the Covid pandemic and more recently the increase in inflation with potential impacts into future years. Unexpected events and changes mean that reality will be different to what we are currently forecasting.

Why Plan if Reality will be different?

The intent is to undertake a health check on Council's financial position given the best information we have at the time. The purpose is to ensure that there is capacity to continue to provide existing services, that our assets are well maintained and that new and improved assets can be funded as required to meet community needs. All of this needs to be achieved within reasonable rate increases.

Over the long term average rates are planned to increase by CPI+0.6% with the actual rate increase being determined by Council each year and consulted with the community through the Draft LTFP and ABP.

We refer to CPI in our plans as it is an index understood by the community, however, as it represents a basket of goods typically purchased by households it does not represent the mix of goods and services purchased by Council.

The City of Salisbury has approximately \$1.6 Billion in assets that it provides to the community and has an obligation to maintain and renew. This is a key consideration in our plans, with the LTFP being aligned to the renewal requirements of the Strategic Asset Management Plan, which was consulted with the community in May and June of 2022.

Financial Sustainability

Being financially sustainable means having:

- The ability to provide consistent services into the future
- Infrastructure, like roads, continuing to be maintained at an appropriate level
- Current ratepayers pay the costs associated with the services consumed
- New infrastructure provided to meet community expectations, balanced against increases in costs

We measure financial sustainability through three indicators. The LTFP, pages 16 to 21, shows that Council remains financially sustainable in the long term and continues to operate within target measurement ranges.

Ratio	Target	22/23 Budget	
Operating Surplus	0.5% - 5%	0.90%	✓
Asset Renewal Funding	90% - 110%	100%	✓
Net Financial Liabilities	<70%	60.82%	✓

The LTFP does not replace the need for detailed annual budgeting as it uses a range of assumptions to forecast future revenue and expenditure. Each year the Council prepare the ABP which details the budget and services being provided, with the LTFP being recast so that year one matches the proposed budget.

Executive Summary continued

Annual Business Plan

The ABP describes Council’s services, including new services and projects, together with their financial impacts. The purpose of the ABP is to provide comprehensive information so that the community can consider the budget and how it aligns to the City Plan 2035. The Executive Summary provides a snapshot of the ABP, and provides guidance as to where more information is available.

Rate Increase

The ABP is based on a 3.5% average rate increase as resolved by Council, with rates growth from the increase in the number of assessments anticipated at 0.50% and the increase from other development activity estimated to be 0.50%. Further information about rates is contained in the Rating Strategy and Policy, pages 124 to 127.

Average Increase	21/22 Actual	22/23 Budget
Residential	2.80%	3.50%
Commercial and Industrial	2.80%	3.90%

Service Provision

Service provision increases that will be delivered in 2022/23 include the integrated costs of operating the new Burton Community Hub \$185k, preventative maintenance of Council Property \$135k, and ongoing elevated cleaning standards to combat COVID-19 \$214k.

Operating Surplus

This year, Council has budgeted for an Operating Surplus of \$1.229M or 0.90% Operating Surplus Ratio. Further information is provided in the Budgeted Financial Statements and Analysis on pages 47 to 51.

Projects and Additional Services

All of Council’s projects and additional services (Budget Bids) are detailed in the ABP by category of spending, and can be found on pages 24 to 46.

Funds of \$17.1M are provided for asset updates/renewal in line with our Asset Management Plans, with significant items being:

- Road Reseal & Reconstruction \$8.1M
- Salisbury Water asset renewal \$1.2M
- Bridge Program \$1.7M
- Building Renewal \$1.3M
- Playspace Program \$0.6M
- Watercourse & Drainage Management \$0.8M

New and upgraded infrastructure funding of \$48.7m includes a number of new and large-scale projects, some of which are delivered over multiple years.

The redevelopment of the **Salisbury Aquatic Centre** will transform Happy Home Reserve at Salisbury North into a modern, regionally significant aquatic, health and wellness precinct. This \$28.4 million project is made possible with the assistance of \$7.2 million funding provided by State Government.



Reserves Upgrades, which includes the building of Club facilities completes the upgrade to Fairbanks Drive Reserve, Paralowie and delivers the new clubroom facilities at Yalumba Drive Reserve, Paralowie. Investment in these projects is \$3.9M for 2022/23.

The **Paddocks Masterplan** implementation delivers the construction of a new multi-use community facility at The Paddocks, one of the most significant recreation and open space precincts within the City. The total cost of this project is in the vicinity of \$4M, with \$3.2M of the total to be expended in 2022/23.

The **John Street and Church Street Revitalisation**, which will upgrade and refresh this precinct is scheduled for completion in early 2022/23.

The **Streetscape Program** is focused on improving the amenity of the City by replacing and upgrading existing street trees with species more appropriate to the space provided within our streets, plus renewal of verges to complete a more holistic transformation of the streetscape amenity. Council will spend \$2.3M in 2022/23 in this area.

Major Traffic Improvements Program expenditure of \$1.2M includes measures to address identified, specific major traffic network deficiencies.

The City Wide Trails Program aims to deliver a network of 37km of "off road" linked shared use paths, with projects scheduled for completion in 2022/23 costing \$1.0M.

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Mayor's Message



The City of Salisbury continues to put the needs of our community first and is ready to undertake a number of exciting initiatives in the new Financial Year 2022/23. Priorities include building on the work accelerated through Council's COVID-19 Infrastructure Recovery Program, while at the same time investing in community assets for the future and increasing the level of services that matter to you.

The 2022/23 Long Term Financial Plan and Annual Business Plan (Annual Business Plan) incorporates the exciting redevelopment of the Salisbury Recreation Precinct, which includes the development of a \$28.4m Aquatic Centre which will include the construction of indoor warm water hydrotherapy, lap and leisure pools, a gymnasium, water play park and café.

Other large-scale initiatives that will be important during 2022/23 Financial Year include:

Community Spaces

There will once again be a major focus on the continued development of community facilities through the creation of great inviting places to visit, such as The Paddocks recreation and open space precinct on Maxwell Road, and the refurbishment of the Yalumba Drive and Fairbanks Drive Reserves, both in Paralowie.

City Amenity

Council's Streetscape Program will vibrantly transform the City's streetscape, improving its overall attractiveness and accessibility. Continued investment in the City Wide Trails Program will increase the City's network, with projects scheduled for completion within the 2022/23 Financial Year costing \$1M.

Commercial Precincts

The Church and John Street Revitalisation is a key project as part of the City Centre revitalisation, that will upgrade and refresh these important City Centre locations. The ambitious and exciting revitalisation will support the community, traders and visitors to the City Centre. Once completed, the project will create a high-quality environment that will encourage economic investment and increased visitation.

Traffic Improvements

Council's Major Traffic Improvements Program will address identified, specific major traffic network deficiencies in the City. A total of \$1.2M has been allocated to improve these. Through the 2022/23 Annual Business Plan, Council maintains an ambitious program of City enhancement, while remaining committed to long-term financial sustainability to ensure we are best placed to support our community in the coming years.

Together we will continue to improve and enhance our City to achieve our vision of a progressive, sustainable and connected community for the benefit of all.

A handwritten signature in blue ink that reads "Gillian Aldridge". The signature is written in a cursive, flowing style.

Mayor, Gillian Aldridge OAM

Elected Members

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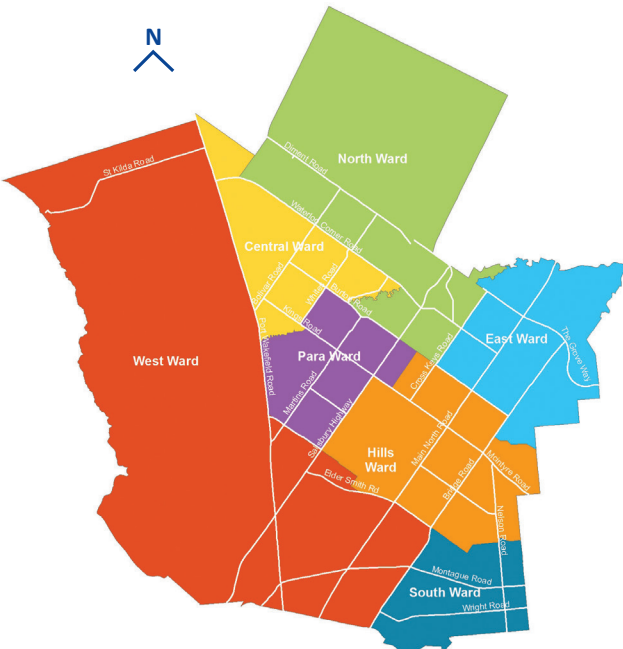
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Elected Members

The Council of the City of Salisbury consists of the Mayor and 14 Councillors who represent the interests of the people of Salisbury. They are elected every four years during the South Australian Local Government elections. The Council is supported by administration staff who are led by the Chief Executive Officer.

The Council makes decisions about the governing and management of the City of Salisbury.

The Council sets the strategic directions, and makes decisions about allocation of the budget and the services and infrastructure that are provided within the boundaries for the City of Salisbury.

The administration, under the direction of the Chief Executive Officer, is responsible for providing advice, implementing the Council's agenda and strategic directions, delivering the services and undertaking the required works on behalf of the Salisbury community.

The Members of Council also vote on what action will be taken with regard to issues brought before the Council.

Elected members are volunteers who want to be involved in making the City a better place in which to live, work and do business. They do not get paid for the work they do for Council. They do receive an allowance to support them in discharging their duties as a Councillor, for expenses incurred and time spent in undertaking their role as Councillors, often making difficult decisions about complex and important matters.

The geographic area of the City of Salisbury is divided into seven parts, known as wards. Each ward has two Councillors who pay particular attention to what happens in the area they represent and advocate on its behalf.

Councillors are elected by the voters within the ward.

The Mayor of the City of Salisbury is the 'principal' member of the Council and is elected by all voters in the Council area.

Elected Members can be contacted to discuss any matter relating to Council.

Our Vision

Salisbury

a progressive, sustainable
and connected community

Council's vision is for Salisbury to be a **progressive, sustainable and connected community**.

Council's Elected Members developed this vision after they considered the factors that characterise successful cities and their aspirations for Salisbury.

Successful communities are **progressive**. They embrace change as essential if they are to be liveable and competitive in a changing environment and economy. At the same time, successful communities take pride in their heritage and use their history as the foundation for identifying and creating opportunities and for understanding how to respond to challenges.

Successful cities think about the long term while making decisions today - this is the essence of **sustainability**. They care about the environment, their people and the legacy they leave for future generations. Internally, they are financially responsible, have excellent systems in place and promote a culture that values enduring outcomes.

Connections abound and take many forms. Some connections are social, such as friendships formed through community groups or with neighbours. Some are environmental, including the connections people have with nature or the biodiversity corridors that support wildlife. Other connections are economic, such as the links between residents, jobs and businesses. Salisbury is a diverse community and we value connections between our many cultures. For connections to prosper, there must be appropriate infrastructure that enables people to move and connect with places further afield.

The Salisbury community consists of the 143,560 people who live in our 32 suburbs, whether they have been here all their lives or are new arrivals; the 7,200 businesses and 53,000 workers that make Salisbury the state's fourth largest economy; and the community groups, schools, churches and sporting clubs that bring people together.

Salisbury has many of the building blocks in place to achieve its vision. The City Plan outlines the actions that Council will prioritise over the next four years to enable Salisbury to achieve it. The City Plan can be viewed at www.salisbury.sa.gov.au

Key Directions

This Annual Plan contains four key directions. Each direction includes a statement of what we want to aspire to achieve during the life of the annual plan, how we will achieve it and the indicators that will tell us how our City is progressing.



A welcoming and liveable City

Encompasses issues that affect the liveability of the City and the health and wellbeing of its people, including safety, social connections, the look and feel of our neighbourhoods, and the facilities and programs available to support our community's aspirations.



A sustainable City

Includes protecting and conserving our diverse natural environment to support biodiversity, reducing Council's environmental footprint, ensuring we make the most of our resources and enabling our community, environment and infrastructure to be resilient to a changing climate.



A growing City that creates new opportunities

This focuses on how we support the success and growth of local businesses, job opportunities for our residents, attracting investment, quality urban planning and providing infrastructure that supports economic activity.



Innovation and Business Development

Outlines how Council will work to provide exceptional experiences, deliver quality outcomes and be recognised as a great place to work.

Significant Amendments to the Adopted Annual Business Plan

In accordance with S123(6a) of the *Local Government Act 1999 (SA)* this statement advises significant amendments to the Annual Business Plan subsequent to public consultation and the reasons for those amendments.

Operating Statement Adjustments

1. The average rate increase proposed at time of public consultation was 3.9%. Due to the significant economic pressures facing the community from increases in cost of living and interest rates Council determined that residential rates would increase by an average of 3.5%; this rate in the dollar also applying to primary production and other property categories, with vacant land being charged a 30% differential on this lower rate in the dollar. This reduced rate revenue by \$344,838.
Council determined that the average rate increase for Commercial and Industrial categories would remain at the public consultation proposed increase of 3.9% as rates are a tax deduction for business, Council has provided significant support to the sector during Covid with many businesses now returning to near normal conditions, and to minimise the financial impact to Council.
Additionally, Council resolved to provide rate relief for those most impacted by the 2020/21 Valuer General Revaluation Initiative through the provision of a 50% cap (subject to some exception) which resulted in a further reduction in rate revenue of \$41k.
2. Valuation Growth and Rate Revenue increases from Other Development Activity has increased \$170,663 based on valuation data received following public consultation.
3. Insurance Costs have been increased \$100,174 on advice from Local Government Risk Services that insurance costs will likely increase more than originally anticipated due to escalation of costs in the construction sector resulting in increased valuation for our existing assets.
4. Contractual services have been reviewed and reduced \$134,340 to reflect current contractual arrangements.
5. Bonus paid from the self-insured LGA Workers Compensation Scheme has been increased \$151,300 to reflect latest bonus experience.

Operating Bid Adjustments

1. Additional funding of \$100,000 has been provided to continue the Community Bus trial through to December 2022 to enable evaluation and consideration of how the transport needs of the community to the west of the City of Salisbury can be addressed in the longer term.
2. Business Transformation operating budget of \$100,000 has been established to enable ongoing costs associated with delivery of business transformation projects to be funded.

Infrastructure Bid Adjustments

1. Hausler Reserve Paralowie Stage 2 Upgrade of \$1,000k has been brought forward from 2023/24 to 2022/23 to better support formal recreation activities within the City at this location.
2. Staff Capitalisation of \$3,084k has been included in the capital program to appropriately account for human resource costs allocated to the program.

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Long Term Financial Plan 22/23 to 31/32

CEO Sustainability Report

In accordance with S122(4b) the information contained within page 16-21 of this document and Appendix A are to be taken as the CEO's sustainability report. The content of these pages sets out the practices of the City of Salisbury to seek to operate in a financially sustainable way with all indicators within the target ranges endorsed by Council, and with the intent of continuing to manage rate increases to CPI+0.6%, which is discussed further under "Assumptions".

Context

While seeking to achieve its City Plan vision, Council is mindful of its responsibility to be financially sustainable. Being financially sustainable means having a financial position capable of meeting long term service and infrastructure levels and standards, acceptable to the community, without substantial increases in rates or disruptive cuts to services.

Financial sustainability implies equity between generations. That is, each generation of ratepayers should pay for the services they consume. Future generations should not have to pay more as a result of decisions made by earlier generations to delay maintaining and renewing assets. Also, future generations should not benefit at the expense of the current generation of ratepayers.

Maintaining services implies that infrastructure assets (roads, drains etc.) are also appropriately maintained and renewed, and that there is investment in new assets. Two significant costs associated with infrastructure assets are depreciation, which is the decline in value of assets through their use, and borrowing costs to fund new assets. Depreciation and borrowing costs both support intergenerational equity.

The Planning Process

Year one of the LTFP is set to match the proposed budget in the Annual Business Plan. Then through careful consideration of changes that will occur in our asset base, changes in service provision and assumptions we project Council's financial position for a 10 year period.

There have been a number of unpredictable events in recent years including the Covid pandemic and more recently the increase in inflation with potential impacts into future years. Unexpected events and other unplanned movements in Council's financials will occur in the future and consequently reality will be different what we are currently forecasting.

At the time of finalising the plan, there has been significant increases in inflation and interest rates and these increases will be reflected in the next iteration of the LTFP.

Why Plan if Reality will be different?

The intent is to undertake a health check on Council's financial position given the best information we have at the time. We want to ensure that there is capacity to continue to provide existing services and ensure our assets are well maintained and that new and improved assets can be funded as needed to meet community needs, and that this can be achieved within reasonable rate increases.



Long Term Financial Plan 22/23 to 31/32

Assumptions

Year Ending 30 June	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Inflation	3.3%	2.8%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Salary & Wages	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
Superannuation Guarantee Charge	10.5%	11.0%	11.5%	12.0%						
Interest Rate	4.00%	4.00%	4.00%	4.00%	4.50%	4.50%	5.00%	5.00%	5.00%	6.00%
Average Rate Increase	3.5%&3.9%	3.5%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Number of Assessments	61,405	61,773	62,144	62,517	62,892	63,269	63,649	64,031	64,415	64,801
Rates Growth from Increase in Number of Rate Assessments	0.50%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%

The LTFF is underpinned by a number of key assumptions. A range of data sources are used in forming assumptions including Reserve Bank of Australia targets, forecasts of other levels of Government, Access Economics data, and Australian Bureau of Statistics, together with sector knowledge. These assumptions are at a point in time and the future will vary, however they represent the best information at the time of preparing the plan.

We refer to CPI in our plans as it is an index understood by the community, however, as it represents a basket of goods typically purchased by households it does not represent the mix of goods and services purchased by Council.

Inflation

Inflation has been based on the consumer price index (CPI), with the actual Adelaide Dec 2021 CPI being used in year 1, and then forecast per Access Economics and in later years the midpoint of the RBA target CPI, being a range of 2%-3%.

At the time of preparing this plan there is pressure on inflation with the Federal Budget having forecast National CPI for June 2022 at 4.25%. However, we have chosen to use a known result at the time of preparing the plan rather than speculate. There is some capacity in the plan to manage higher inflation should that eventuate.

Salary and Wages

The current enterprise agreement covering most staff will expire 30 June 2023, meaning that the percentage for 2023 is relatively certain. In future years Salary and Wages increases have been set reflecting some pressure on Wages generally within the economy and also with consideration of inflation. Also impacting are employee oncosts which can vary over time, and the skills of staff engaged by Council.

Superannuation Guarantee Charge

The Superannuation Guarantee Charge has been separately disclosed from the general Salary and Wages assumption as this is a legislated increase and is a step change in costs over the coming four year period.

Interest Rates

The interest rate has been set conservatively and increases over the life of the plan recognising that the Australian economy is experiencing historically very low interest rates with significant increases since preparing this plan which will be reflected in the next iteration of the LTFF.

Average Rate Increase

Over the long term average rates are planned to increase by CPI+0.6% with the actual rate increase being determined by Council each year and consulted with the community through the Draft LTFF and Annual Business Plan. The 0.6% above CPI reflects that there are a number of costs that move out of sync with CPI. It also reflects the funding required to provide expanded services and the ongoing costs of new infrastructure being higher depreciation, interest and maintenance costs.

As the 2022/23 inflation is based on CPI of 3.3% the average rate increase was consulted at 3.9%. However, with considerable financial pressure on households Council resolved an average residential rate increase of 3.5% and an average commercial and industrial rate increase of 3.9%. This is partially offset by a slightly higher rate increase in year 2 of the plan, forecast at CPI+0.71%, rather than CPI+0.6%.

Rates Growth

Rate revenue increases as a result of the increase in rate assessments, and this is projected to be 0.5%-0.6% over the 10 year forecast. This level of growth is relatively low and represents primarily infill development and small subdivisions of vacant land.

Rates Revenue Increase from Other Development Activity

Just as Rate revenue increases as a result of the increase in rate assessments, it also increases through construction of new homes and commercial properties, and extensions to existing properties. This revenue increase is projected to be 0.4-0.5% over the life of the plan.

Both Rates Growth and rate revenue increases from other development activity help to contain the increase in average rates, meaning that expanded services and improved and new infrastructure can be provided with a lower impact to existing ratepayers.

Long Term Financial Plan 22/23 to 31/32

Initiative Funding

Year Ended 30 June	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Renewal Capital Expenditure	\$20.0M	\$16.7M	\$20.4M	\$19.3M	\$19.6M	\$19.9M	\$20.0M	\$19.5M	\$19.7M	\$19.6M
New & Upgrade Capital Expenditure	\$54.3M	\$18.5M	\$14.5M	\$9.1M	\$14.6M	\$8.4M	\$9.0M	\$8.3M	\$9.0M	\$9.0M
Uncommitted New Capital Funds				\$3.1M	\$6.0M	\$6.0M	\$6.0M	\$6.0M	\$6.0M	\$6.0M
Operating Bids / Expansion in Services		\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M

* Nominal Dollars - not adjusted for inflation

Renewal Capital Expenditure

The City of Salisbury has approximately \$1.6 Billion in assets provided to the community and has an obligation to maintain and renew them. This is a key consideration in our plans, with the LTFP being aligned to the renewal requirements of the Strategic Asset Management Plan (SAMP), which was consulted with the community in May and June 2022.

New & Upgrade Capital Expenditure

Expenditure on new assets and upgrade of existing assets is contained within the SAMP, with current year detailed in pages 30 to 39. The new and upgraded infrastructure assets expenditure for 2022/23 has been set at \$54.3M. This is reflective of the current scale of the infrastructure program, and includes the redevelopment of the Salisbury Aquatic Centre swimming pool.

Uncommitted New Capital Funds

In addition to new and upgrade expenditure defined in the SAMP, unallocated funds have been provided from 2026 onwards as there will be further projects to be delivered to better serve the community, with these projects yet to be adequately defined and costed to be able to be included in the SAMP

The ongoing level of infrastructure expenditure drops from \$74.3M in 2023 to a more typical level from 2024 onwards with renewal per the SAMP, and provision for new and upgrade at approximately \$16.2M per annum.

Operating Bids / Expansion in Services

Approximately \$1M is provided each year to expand services. Details of the 2022/23 bids are detailed in pages 24 to 29. It should be noted that the Salisbury Aquatic Centre swimming pool will reopen in 2023/24, and provision for its operations have been included in the forecast.



Other Considerations

Each year Council are required to revalue its assets, which resets the value that must be depreciated and contributes to increasing costs, and ensures that the usage of those assets is funded by the current generation of ratepayers.

Property development projects will continue to provide significant cash injections over the 10 year plan. Returns are based on land feasibility and have been discounted reflecting that further detailed work is required to finalise financial returns on a project by project basis.

Salisbury Water business returns are kept constant into the future, as our aim is to be financially sustainable without these returns.

The Statement of Comprehensive Income (see next page) shows the Operating Surplus/(Deficit) before Infrastructure (Capital) Amounts followed by graphs of the resulting financial sustainability indicators on pages 20 to 21.

Long Term Financial Plan 22/23 to 31/32

Estimated Statement of Comprehensive Income

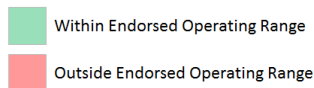
YEAR ENDING 30 JUNE	2023 Budget Year 1 \$000's	2024 Plan Year 2 \$000's	2025 Plan Year 3 \$000's	2027 Plan Year 5 \$000's	2032 Plan Year 10 \$000's
INCOME					
Rates Revenues	112,011	117,665	122,725	132,995	162,588
Statutory Charges	2,848	3,127	3,212	3,374	3,817
User Charges	5,410	6,915	8,446	9,553	10,791
Grants, Subsidies & Contributions	14,317	14,725	14,984	15,469	16,769
Investment Income	71	73	75	77	84
Reimbursements	289	298	306	322	364
Other Income	980	1,013	1,040	1,093	1,236
Total Income	135,926	143,816	150,788	162,883	195,649
EXPENSES					
Employee Costs	42,534	44,619	46,777	49,855	57,025
Materials, Contracts & Other Expenses	58,862	62,806	66,344	72,516	90,259
Depreciation, Amortisation & Impairment	31,856	33,646	35,016	37,924	46,356
Finance Costs	1,444	2,026	1,679	1,136	38
Total Expenses	134,696	143,097	149,816	161,431	193,678
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	1,230	719	972	1,452	1,971
Asset Disposal & Fair Value Adjustments	2,440	6,552	4,283	3,204	2,431
Amounts Received Specifically for New or Upgraded Assets	1,770	957	1,434	1,477	1,477
Physical Resources Received Free of Charge	1,000	1,000	1,000	1,000	1,000
NET SURPLUS/(DEFICIT)	6,440	9,228	7,689	7,133	6,879
OTHER COMPREHENSIVE INCOME					
Changes in Revaluation Surplus - I,PP&E	47,617	50,254	47,313	48,314	51,153
Total Other Comprehensive Income	47,617	50,254	47,313	48,314	51,153
TOTAL COMPREHENSIVE INCOME	54,057	59,482	55,002	55,447	58,032

The full ten year Long Term Financial Plan Budgeted Financial Statements are contained within Appendix A.

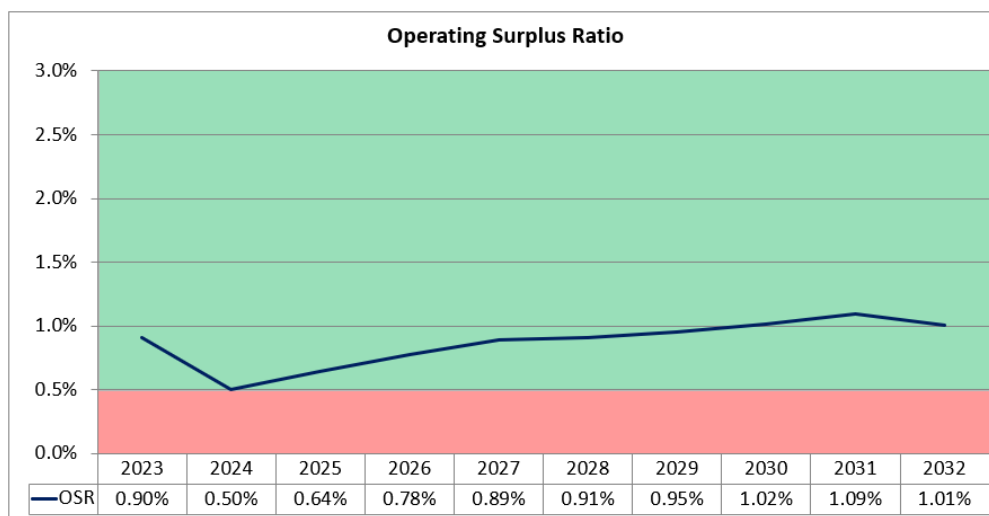
Long Term Financial Plan 22/23 to 31/32

Financial Indicators

As part of monitoring the financial sustainability of councils, standardised indicators have been developed. These indicators compliment the financial detail contained within the Long Term Financial Plan, and highlight our projected success at maintaining being a financially sustainable Council.



Operating Surplus Ratio



Calculation:
 Operating Surplus divided by
 total operating revenue

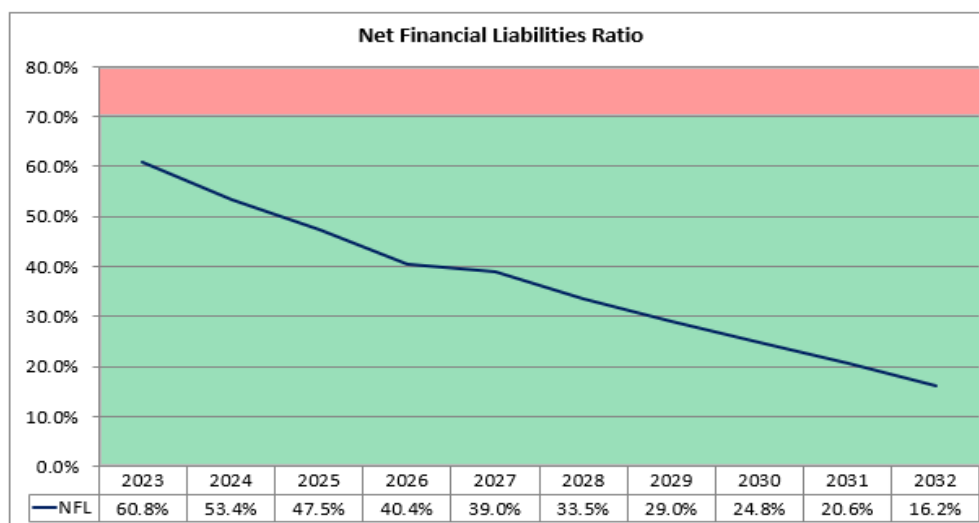
Endorsed Operating Range:
 0.5%-5.0%

Councils with a positive Operating Surplus Ratio have current rate payers meeting the costs of the services that they are consuming. The larger the ratio the more revenue that is available to fund infrastructure expenditure, which results in lower levels of debt. The Operating Surplus Ratio is the primary indicator of Financial Sustainability.

City of Salisbury is within the operating range of this indicator over the life of the plan.

Long Term Financial Plan 22/23 to 31/32

Net Financial Liabilities Ratio



Calculation:

Net Financial Liabilities
divided by Operating
Revenue

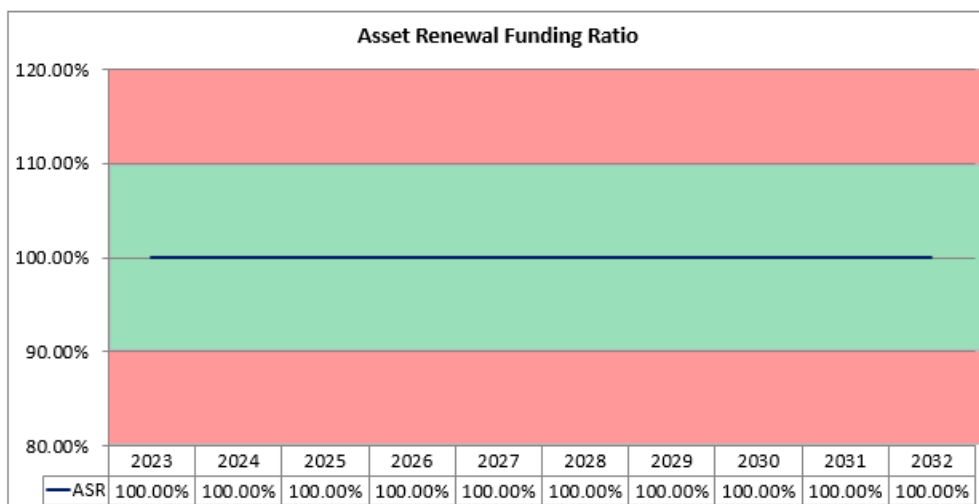
Endorsed Operating Range:

<70%.

This ratio indicates the extent that Council can meet its net financial liabilities out of a single year's operating revenue. Councils with a lower ratio are stronger in their capacity to meet their financial obligations.

City of Salisbury has a relatively low debt position. The Council endorsed a large infrastructure program in 2021 and 2022 financial years to support the community through the impacts of Covid. Consequently, debt drops over the life of the plan as infrastructure spending returns to normal levels, and this is reflected in the Net Financial Liabilities ratio.

Asset Renewal Funding Ratio



Calculation:

Asset Renewal Expenditure
divided by Asset
Management Plan Renewal
Expenditure

Endorsed Operating Range:

90%-110%

This ratio indicates whether infrastructure assets are being renewed in line with the Strategic Asset Management Plan (SAMP). A ratio of 100% means that Council is planning to renew assets in line with the SAMP, and as SAMP details the optimum timing for the renewal and replacement of assets, a ratio of 100% means that infrastructure assets are maintained, as are service levels, at the lowest cost to the community.

As the SAMP is a long-term plan, Councils will vary expenditure from time to time based on updated asset information, and also to time new and renewal works together to achieve better outcomes, and reduce the cost with these changes reflected in future updates to the SAMP.

Overview of Our Annual Plan 2022/23

The City of Salisbury's Annual Plan is an important part of our planning; one that links our overarching long term City Plan with our budget, the services delivered and rate levels.

Key Directions

Sustainable Futures - Salisbury City Plan outlines four Key Directions which guide our objectives and strategies over the long term:

- A welcoming and liveable City
- A sustainable City
- A growing City that creates new opportunities
- Innovation and Business Development

Budget Pressures

Council continues to monitor closely its financial position and especially long-term financial sustainability. Cost inflationary pressures, the demand for increased services and the delivery of new initiatives are carefully considered and managed so that Council is able to deliver sustainable long-term financial outcomes.

Sound Financial Management

The budget delivers an operating surplus to ensure our financial position is sustainable and equitable between generations of ratepayers, and builds capacity for the future. The 2022/23 budget delivers:

- An operating surplus of \$1.229M
- Gross infrastructure investment of \$70.2M (including \$17.1M of asset renewal) and a net cost of \$68M including grants.
- Moderate and sustainable levels of debt, with net financial liabilities of \$82.7M or 60.8% of total operating revenue.

Rate Increase

The 2022/23 average rate increase is 3.5% for residential properties and 3.9% for commercial and industrial properties, and increases from rates growth from the increase in the number of assessments is anticipated at 0.50%, while the increase from

development activity is estimated to be 0.50%. Actual Adelaide Annualised CPI at December 2021 was 3.3%, and whilst some Local Government costs move in line with CPI, councils purchase a

different "basket of goods" to households, and consequently CPI is not fully reflective of Local Government cost increases.

More detail regarding rates is contained within the Rating Strategy and Policy section of this document.

Operating Budget Bids

Some of the projects included in the budget are:

Information Technology	\$600k
COVID-19 Cleaning Measures	\$200k
Burton Community Hub Operations	\$185k
Property & Buildings Preventative Maintenance	\$135k

Full details of Council's operating bids are provided from page 24.

Council continues to invest in its Information Technology systems to ensure a robust, protected and sustainable technology platform for the community and Council's operations. Technology enhancements for 2022/23 include the introduction of social media management tools; improvement of access and security for user access to Council systems; and ongoing development of network protection measures.

COVID-19 has an ongoing impact on the cleaning and sanitary aspects of Council's operations and community assets. To ensure the safest possible experience for the community, high touch cleaning takes place across our high traffic sites, which include public toilets, Salisbury Community Hub, Operations Centre and Jack Young Centre. Auto hand sanitizer units are placed throughout Council occupied buildings, and hygienic wipes are available for staff and public to wipe down work spaces after use. The COVID-19 Cleaning Measures initiative provides ongoing elevated service levels in 2022/23 for cleaning and sanitation across Council.

The new Burton Community Hub will be delivered and open for the public in July 2022. As a new integrated facility across several buildings and services, a new 'hub' budget incorporates the operating costs of running this facility. This operating budget covers all operational costs for the Burton Community Hub, including the increase in service provision for the new facility.

Additional funding is required for the Property & Buildings Preventative Maintenance Program to ensure that building assets are maintained in accordance with legislative requirements, Australian standards and lease obligations. This increase in service levels ensures that building assets are regularly maintained to reduce reactive maintenance, which can impact on the users of the building as well as increasing the life of the asset overall.

Overview of Our Annual Plan 2022/23

Infrastructure Program

Asset Renewal

Council manages community assets valued at \$1.6 billion in the form of roads, footpaths, drains, buildings, parks etc. Many were created as the city developed rapidly in the 1960's, '70's and '80's. Our Asset Management Plans set our forward plan for how to most economically manage, maintain and renew our assets.

In 2022/23 Council will spend \$17.1M on renewal, with major items being:

- Road reseal and reconstruction \$8.1M
- Salisbury Water Asset Renewal \$1.2M
- Bridge Program \$1.7M
- Building Renewal \$1.3M
- Playspace Program \$0.6M
- Watercourse and Drainage Management Works \$0.8M

Major Infrastructure Works

The infrastructure program includes a number of large scale projects, some of which are delivered over multiple years. 2022/23 expenditure for these projects is detailed below:

Salisbury Aquatic Centre Redevelopment	\$25.5M
Reserves Upgrades including Club facilities	\$3.9M
The Paddocks Masterplan Implementation	\$3.2M
John Street and Church Street Revitalisation	\$3.0M
Streetscape Program	\$2.3M
Major Traffic Improvements Program	\$1.2M
City Wide Trails Program	\$1.0M

Full details of Council's four-year Infrastructure program is provided from page 30.

Salisbury Aquatic Centre Redevelopment

The redevelopment of the Salisbury Aquatic Centre will transform Happy Home Reserve at Salisbury North into a modern, regionally significant aquatic, health and wellness precinct. This project has a total budget of \$28.4 million (\$25.5 million in 2022/23) and is made possible with the assistance of \$7.2 million funding provided by State Government. The new aquatic facility will operate all year round and includes new swimming centre building infrastructure and amenities; a new indoor multi-use lap/leisure pool and specialty program pool; a fitness gym and café; a new outdoor 8 lane 50m swimming pool; new outdoor water slides and fun waterplay area and landscaping improvements. The Salisbury Aquatic Centre is expected to be complete in 2023.

Reserves Upgrades including Club facilities

Following community consultation and design development, 2022/23 will see the completion of the upgrade to Fairbanks Drive Reserve, Paralowie and the delivery of the new clubroom facilities at Yalumba Drive Reserve, Paralowie. Investment in these projects is \$3.9M for 2022/23.

The Paddocks Masterplan Implementation

The Paddocks is one of the most significant recreation and open space precincts within the City of Salisbury. The construction of a new multi-use community facility, commenced in 2021/22, will be completed in 2022/23 at a total cost of \$4M, with \$3.2M of the total to be expended in 2022/23. The project will deliver improved connections between residential and recreation areas; provide footpath connections and open sightlines between the residential neighbourhood and the sports ovals to improve safety and accessibility; add a sense of connectivity for residents; and provide improved landscaping and carparking.

John Street and Church Street Revitalisation

In accordance with the Salisbury City Centre Church and John Street Improvement Plan community consultation and Salisbury City Centre Renewal Strategy the completion of the Church and John Street upgrade is anticipated for early 2022/23.

Streetscape Program

The Streetscape Program is focused on improving the amenity of the City by replacing and upgrading existing street trees with species more appropriate to the space provided within our streets. Council's focus is on improving the amenity of the City by replacing and upgrading existing street trees with species more appropriate to the space provided within our streets and renewal of verges to complete a more holistic transformation of the streetscape amenity.

Major Traffic Improvements Program

The Major Traffic Improvements Program includes measures to address identified, specific major traffic network deficiencies. In 2022/23 funds have been allocated for works including Light Common /Main Street intersection; Ingle Farm Local Area Traffic Management Plan; and Helps/Edinburgh Roundabout and similar intersections upgrades to accommodate A-Trains.

City Wide Trails Program

The City-Wide Trails Program aims to deliver a network of 37km of "off road" linked shared use paths. Proposed development for the 2022/23 financial year (subject to a successful funding application) will be Dry Creek, Valley View following the completion of the Pauls Drive upgrade, which includes a shared use path underpass & alternate route connection improvement at the Port Wakefield Road, Dry Creek Underpass which is currently in the design phase.

Operating Budget Bids



Operating Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	Funding	Net	Net	Net	
A welcoming and liveable City						
Operating Bids						
Salisbury Community Markets The creation of the Salisbury Community Markets to be held quarterly at our four hub venues namely Salisbury, Para Hills, Burton and the Mawson Centre. This project will facilitate opportunities for community members to interact and encourage inclusion, participation and belonging within the community.	26	3	23	23	23	0
Visitation & Activation, 4 Year Tourism activations Attracting visitors and encouraging residents to explore and experience our region is essential to continued economic development. Devising and promoting self-guided tours and other "experiences" on our owned platforms gives us greater connections to our community offering them a range of interesting (free) things to do as well as attract visitors from further afield.	25	0	25	25	30	30
Burton Community Hub Operating Budget Service level increase for operating hours at the new Burton Community Hub.	185	15	170	173	177	181
Cricket Pitch - The Pines School Parafield Gardens To enable the reconstruction of the concrete cricket wicket at The Pines School Parafield Gardens which is utilised by City of Salisbury sporting organisations.	30	0	30	0	0	0
Dog Noise Nuisance Surveillance Device The use of a mobile dog surveillance device and data analysis service to record and support the investigation of potential nuisance barking complaints and potential legal action.	13	0	13	14	15	16
Prepare a Salisbury North Oval Precinct Plan To prepare a comprehensive Salisbury North Oval Precinct Plan.	40	0	40	0	0	0
Property and Buildings Program Area – Preventative Maintenance Program Provide existing 'Property and Buildings' category with additional funds for preventative maintenance that is required to be undertaken on the current building assets.	135	0	135	138	141	145
Property & Buildings - Cleaning (COVID-19) Provide existing 'Property and Buildings' category with additional funds for COVID-19 related cleaning expenditure that is required to be undertaken on the current building assets.	214	0	214	0	0	0
Council of Europe's Intercultural Cities Network The City of Salisbury has completed the Council of Europe's Intercultural Cities Network Index Questionnaire and has joined the network as a full member.	8	0	8	8	8	8
White Ribbon Program A White Ribbon Community and staff event to continue to raise awareness across Salisbury of the need to stand up, speak out and act to prevent violence against women.	20	0	20	20	20	0
Indoor Recreation Centres Development of a strategic direction plan for a regional indoor recreation centre in the north and for a review of upgrading the Parafield Gardens Recreation Centre to accommodate district and state competition.	60	0	60	0	0	0

Operating Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
Operating Components of Capital Bids						
Clubs/Sporting Facilities (Minor Infrastructure Grants Program)	37	0	37	38	39	39
Building New / Upgrade Program	138	0	138	138	140	142
Building Renewal Program	133	0	133	135	136	139
New Reserve Furniture	0	0	0	5	6	7
Reserve Upgrade New Infrastructure	0	0	0	33	33	33
Dog Parks for Small Dogs	0	0	0	13	29	29
Additional Playspaces	0	0	0	20	25	29
Dog Park Renewal & Improvements Program	0	0	0	5	8	11
Landscape Enhancements - Major Entry Sites	0	0	0	0	5	5
Sports Court Lighting	0	0	0	5	6	7
Bus Shelter and Bus Stop Improvement Program	10	0	10	10	11	11
Fitness Equipment Installation	15	0	15	15	18	18
The Paddocks Masterplan Implementation Works	0	0	0	50	51	52
Netball Courts Reconstruction & Lighting Upgrade The Paddocks Reserve	0	0	0	11	11	11
Fairbanks Drive Reserve, Paralowie, Reserve Upgrade	0	0	0	16	17	17
Yalumba Drive Reserve, Paralowie - Completion of New Clubroom Facilities	0	0	0	50	51	52
New Fences, Walls and Bollards	0	0	0	0	0	2
Hausler Reserve, Paralowie - Stage 2 Upgrade	0	0	0	40	41	42
Cricket Practice Wicket and Off-Street Car Park	0	0	0	10	10	11
Signalised Pedestrian Crossing Renewal Program	17	0	17	17	18	18
TOTAL - A welcoming and liveable City	1,106	18	1,088	1,012	1,069	1,054

Operating Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
A sustainable City						
Operating Bids						
Little Para Catchment Native Forest						
To enhance the natural open space and vegetation associations along the Little Para River and Catchment, continue planting native trees along this corridor as a succession plan for the large existing gums that line this riparian corridor.	260	100	160	161	102	103
Salisbury Water - Water Quality Treatment R&D						
A continuation of the existing water quality treatment research and development program and partnership that has been developed with UniSA/CSIRO, focused on researching and developing low-cost water quality treatment options for Managed Aquifer Recharge (MAR) water and small-scale trials for removing or immobilizing low-level PFAS contaminants within wetlands.	200	0	200	200	200	200
Greenwaste Kitchen Caddies						
As presented March 2021, Resolution 0888/2021, implement the proposed changes in NAWMA levels of service. A successful grant application was lodged with Green Industries SA, which will provide funding for the purchase of kitchen caddies and liners.	31	67	(36)	(37)	0	0
Confidential Item						
Confidential	132	51	81	101	102	105
Operating Components of Capital Bids						
Local Flooding Program	115	0	115	116	118	122
Jones Road - Bolivar - Site Rehabilitation for Future Clean Fill Disposal	31	0	31	32	33	35
Environmental Open Space Land Management	150	0	150	223	136	162
Streetscape Upgrade Program	30	0	30	31	31	32
Public Lighting Program	50	0	50	51	52	53
Salisbury Water - Recycled Water Supply to Reactivated Reserves	73	73	0	0	0	0
Salisbury Water - Sustainable Schools Program	0	0	0	(56)	(170)	(240)
New Electric Vehicle Charging Stations	0	0	0	0	0	2
Salisbury Water - Business Unit Planning Program	0	0	0	2	0	0
Salisbury Water Distribution Main Linkages	0	0	0	(41)	(106)	(130)
TOTAL - A sustainable City	1,072	291	781	783	498	444

Operating Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	Funding	Net	Net	Net	
A growing City that creates opportunities						
Operating Bids						
Esports - Creative Technologies Employment Pathways						
Program to provide educational activities that build interest and critical skills for future employment in the creative technologies and broader technology sectors.	18	0	18	18	18	
Operating Components of Capital Bids						
John Street and Church Street Stage 1	0	0	0	61	63	64
Minor Traffic Improvements Program	57	0	57	58	59	59
New Footpaths Infrastructure	22	0	22	22	23	23
Road Reseal / Reconstruction Program	850	0	850	869	889	911
Improving the amenity of Technology Park Mawson Lakes and the Edinburgh Parks Industrial Precinct	0	0	0	0	15	30
TOTAL - A growing City that creates opportunities	947	0	947	1,028	1,067	1,105

Operating Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
Innovation and Business Development						
Operating Bids						
Bridgestone Athletics Facility - Coordinator Role The additional costs for a full time equivalent increase of the role responsible for coordinating activities at the Bridgestone Athletics Centre.	20	0	20	21	0	0
Copyright Agency Licence Copyright statutory compliance licence fee for Local Government.	8	0	8	9	9	9
Subsidised Desexing (Dogs & Cats) All dogs and cats born after July 2018 must be desexed unless the owner is a breeder. Subsidised low cost desexing for eligible concession card holders can assist in increasing compliance rates in the Salisbury community.	10	5	5	0	0	0
COVID Infrastructure Program - Senior Project Lead Council have endorsed this position relating to the COVID-19 Capital Infrastructure Recovery Program as per Council Resolution 0559/2020.	13	0	13	0	0	0
COVID Infrastructure Program - Senior Engineer Civil & Transport Assets Council have endorsed this position relating to the COVID-19 Capital Infrastructure Recovery Program as per Council Resolution 0559/2020.	13	0	13	0	0	0
COVID Infrastructure Program - Senior Landscape Architect Council have endorsed this position relating to the COVID-19 Capital Infrastructure Recovery Program as per Council Resolution 0559/2020.	27	0	27	0	0	0
COVID Infrastructure Program - Senior Civil Environment Engineer Council have endorsed a 3-year full time position as per Council Resolution 0704/2020.	27	0	27	0	0	0
COVID Infrastructure Program - Project Manager Council have endorsed this position relating to the COVID-19 Capital Infrastructure Recovery Program as per Council Resolution 0559/2020.	12	0	12	0	0	0
Performance Excellence Program To secure funding for the City of Salisbury's continued participation in the Australasian Local Government Professionals Performance Excellence Program.	22	0	22	22	22	0
Community Bus Funds to continue the community bus service in the western part of the City of Salisbury to link residents to shopping precincts and the Salisbury Community Hub.	100	0	100	0	0	0
TOTAL - Innovation and Business Development	252	5	247	51	31	9
Total Operating Budget Bids	3,376	314	3,062	2,874	2,664	2,611

Infrastructure Budget Bids



Infrastructure Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
A welcoming and liveable City						
Renewal						
Building Furniture and Equipment Renewal Program Renewal of inside ergonomic furniture and equipment across all Council facilities.	77	0	77	79	81	82
Building Renewal Program Renewal of various elements for buildings either owned or under the care and control of Council.	1,292	0	1,292	1,326	1,371	1,396
Property and Buildings Program Area - Planning Program Provide existing 'Property and Buildings' category with funds for planning and development of the subsequent years programs including various asset condition audits.	105	0	105	318	111	113
Dog Park Renewal & Improvements Program Renewal and upgrade of existing dog parks based on age, condition, function and service level as defined within the Asset Management Operation Plan for Urban Built Assets, following audit and community engagement.	149	0	149	0	152	0
Playspace Upgrade Program Upgrade of playground assets based on age, condition, function and service level as defined within the Asset Management Operation Plan.	604	0	604	231	1,169	1,740
Outdoor Sports Court Renewal Program Renewal of existing outdoor sports courts, inclusive of court surface, base material, sub-grade, backstop fencing and associated infrastructure based on asset data.	124	0	124	140	142	145
Sport Lighting Renewal Program Sport lighting renewal based on age, condition, function and service level as defined within the Asset Management Operation Plan for Urban Built Assets.	299	50	249	253	288	256
Bus Shelter and Bus Stop Improvement Program Ongoing renewal of bus shelters owned by the City of Salisbury including the upgrade of bus stop pads where required to ensure universal design and Disability Discrimination Act (DDA) criteria are met.	292	0	292	296	304	144
Fitness Equipment Renewal Program Renewal of fitness equipment assets based on age, condition, function and service level as defined within the Asset Management Operation Plan for Urban Built Assets.	0	0	0	0	0	64
Outdoor Furniture Renewal Program Renewal of existing outdoor furniture, based on age, condition, function and service level as defined within the Asset Management Operation Plan for Urban Built Assets. The scope of this bid includes park benches, picnic settings, shelters, bike racks, drinking fountains and barbecues.	42	0	42	42	43	44
Reserve Signage Renewal Program Renewal of reserve and information signage based on age, condition and function and to deliver the agreed service level as defined within the Asset Management Operation Plan for Urban Built Assets. This includes reserve signs, wayfinding, information and interpretive signage.	5	0	5	61	62	63
Signalised Pedestrian Crossing Renewal Program Renewal based on age, condition, function and service level as defined within the Asset Management Operation Plan for Urban Built Assets. This includes lighting and controller upgrades and annual programming and audit of signalised Pedestrian Crossings.	30	0	30	30	30	180
Total Renewal	3,019	50	2,969	2,776	3,753	4,227

Infrastructure Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
New						
Salisbury Water - Pump Station Upgrade Program Upgrade of tank and booster pump station systems at a number of key distribution locations across the Salisbury Water network to maintain required service levels during peak irrigation demand periods.	470	0	470	120	120	170
Clubs/Sporting Facilities (Minor Infrastructure Grants Program) Funding for the Minor Capital Works Grants Program to enable sporting and similar clubs to initiate minor improvements (buildings facilities and equipment).	337	0	337	339	346	350
Building New / Upgrade Program Deliver new or upgrade Council's building assets (excluding separate bids or Building Renewal Program) for the benefit and amenity of the community.	88	0	88	0	2,500	2,500
New Parks & Reserve Signage Installation of signage assets that will provide additional value to various reserves across the City of Salisbury through the identification of points of interest that support tourism and promote significant historical and cultural sites.	77	0	77	31	0	0
New Reserve Furniture Installation of new reserve furniture assets that will provide additional value to various reserves across the City of Salisbury.	65	0	65	0	0	0
Reserve Upgrade New Infrastructure Upgrade Council's reserves to approved levels of service and standard of reserves in alignment with the Asset Management Operational Plan.	459	0	459	92	8	0
Dog Parks for Small Dogs The establishment of dog parks for small dogs co-located with existing dog parks.	72	0	72	0	82	0
Additional Playspaces To improve accessibility to playspaces from residential properties in alignment with the Playspace Policy.	760	0	760	195	0	0
Landscape Enhancements - Major Entry Sites Creation of new entry statements and feature landscape enhancements at key entry locations in the City.	0	0	0	95	97	98
Sports Court Lighting Lighting to sports courts located within a district or regional playspace or located on a main road or adjacent to a lit carpark.	60	0	60	61	63	64
Bicycle Network Improvements Program A collection of nominated projects responding to known bicycle network deficiencies. This bid includes projects eligible for State Bicycle Funding or State Black Spot Program - Cycling Projects funding both of which require a contribution from Council.	240	50	190	165	123	200
City Wide Trails Program Continued development and upgrade of the 'Green Trails' network that follows the City of Salisbury's Open Space corridor, with Dry Creek, Valley View and the Dry Creek, Port Wakefield Road underpass alternate route being the focus for 2022/23 subject to grant funding.	1,000	400	600	612	616	630

Infrastructure Budget Bids

	2022/23		2023/24	2024/25	2025/26
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net
Fitness Equipment Installation Installation of new fitness equipment assets that will provide additional value to various reserves across the City of Salisbury and appeal to people wanting to increase their fitness.	167	0	167	0	0
The Paddocks Masterplan Implementation Works The Paddocks Masterplan has established a coordinated approach for infrastructure investment and ongoing renewal of infrastructure and facilities at The Paddocks which is one of the most significant recreation and open space precincts within the City of Salisbury.	3,200	0	3,200	0	0
Netball Courts Reconstruction & Lighting Upgrade The Paddocks Reserve Upgrade netball courts and lighting at The Paddocks Para Hills West to facilitate multi-club utilisation.	300	0	300	0	0
Yalumba Drive Reserve, Paralowie - Reserve Upgrade Completion of the design construction for the reserve upgrade at Yalumba Drive Reserve, Paralowie.	300	0	300	0	0
Fairbanks Drive Reserve, Paralowie, Reserve Upgrade Completion of the upgrade to Fairbanks Drive Reserve, Paralowie.	1,770	0	1,770	0	0
Confidential Item Confidential	200	0	200	0	0
Yalumba Drive Reserve, Paralowie - Completion of New Clubroom Facilities Completion of the design and construction of the new clubroom facilities at Yalumba Drive Reserve, Paralowie.	1,800	0	1,800	0	0
New Fences, Walls and Bollards Installation of new fencing, walling or bollard assets that will ensure security of, and provide additional value to, various reserves across the City of Salisbury.	0	0	0	0	111
Salisbury Aquatic Centre Stage One of the redevelopment of the Salisbury Recreation Precinct to include a modern indoor/outdoor aquatic precinct.	25,500	0	25,500	1,950	0
Hausler Reserve, Paralowie - Stage 2 Upgrade Development of a new uni-sex change room and toilet facility at Hausler Reserve to support the recent irrigation and turf upgrades and change of use of the reserve to a new local sporting oval.	1,200	0	1,200	0	0
Cricket Practice Wicket and Off-Street Car Park Delivery of a cricket training net on the existing court and off-street car park at Baltimore Reserve as per Council Resolution 1084/2021, August 2021.	400	0	400	0	0
Total New	38,465	450	38,015	3,660	4,066
TOTAL - A welcoming and liveable City	41,484	500	40,984	6,436	8,239

Infrastructure Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
A sustainable City						
Renewal						
Watercourse Management Works Program						
This ongoing bid is to renew and upgrade Council's waterways. Major waterways within the City include Dry Creek Little Para River and Edinburgh Drain, Helps Road Drain and the minor water catchments of Cobbler Creek and the Para Escarpment as well as open stormwater drains, wetlands and basins across the City.	361	0	361	390	712	747
Drainage and Waterways Program Area - Planning Program						
Provide existing 'Drainage and Waterways' category programs with funds for planning and development of the subsequent year's programs including asset condition audits.	170	0	170	230	175	180
Dam Renewal & Rectification Works						
Provides funding for required civil maintenance and rectification works of the 21 dams within the City over a 10 year period.	152	0	152	153	155	169
Environmental Open Space Land Management						
The environmental management of specific lands within Council's open space areas to comply with legislative requirements.	85	0	85	0	0	0
St Kilda Breakwaters - Renewal						
Further renewal of the St Kilda Breakwaters (sides of the Boat Channel).	50	0	50	50	218	225
Irrigation Renewal Program						
This program is for the replacement of irrigation systems within the City's parks and reserves which have reached end of serviceable life.	73	0	73	138	181	354
Feature Landscapes Renewal Program						
The installation of renewed and upgraded plantings at nominated high profile locations to enhance and promote the City of Salisbury through vibrant colours and contrasting vegetation.	16	0	16	15	100	100
Tree Screen Renewal Program						
The Tree Screen Renewal Program is to rejuvenate and improve tree and shrub screens found along road and other transport corridors.	15	0	15	88	523	131
Urban Built Assets - Planning Program						
Provide Urban Built Asset category programs with funds for planning and development of future years programs.	363	0	363	63	66	103
Fences and Bollards Renewal Program						
Renewal of existing fencing, bollards and gates to reduce unauthorised access and anti-social behaviour such as illegally dumped rubbish and turf damage.	52	0	52	52	53	54
Renewal of Sound Attenuation Walls						
Renewal of the sound attenuation walls adjacent to the railway corridors in Mawson Lakes and Edinburgh.	0	0	0	104	0	161
Public Lighting Program						
This program is for the installation of both new and renewed public lighting infrastructure on a priority/business case basis including both street lighting and reserve lighting but excluding sportsfield lighting.	450	0	450	458	460	471
Salisbury Water - Asset Renewal Program						
Renewal of Water Business Unit assets in accordance with the Salisbury Water Asset Management Plan.	1,201	0	1,201	1,002	656	396
Total Renewal	2,988	0	2,988	2,743	3,299	3,091

Infrastructure Budget Bids

	2022/23			2023/24	2024/25	2025/26
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
New						
Local Flooding Program						
Design and construction of localised minor flood mitigation works as a result of flooding reports and miscellaneous minor drainage works not funded elsewhere.	359	0	359	50	51	52
Major Flooding Mitigation Projects						
This program is generated from Council's Integrated Water Management Strategy which has identified a number of major flood mitigation projects.	450	0	450	356	363	366
Jones Road - Bolivar - Site Rehabilitation for Future Clean Fill Disposal						
Funding to rehabilitate and maintain the clean fill site at Jones Road as an Environment Protection Authority approved fill containment site to replace the previous Swan Alley/ Whites Rd site at Globe Derby.	53	0	53	54	55	56
Streetscape Upgrade Program						
Improving the amenity of streetscapes through the programmed renewal of street trees with more appropriate species for the spaces available within our streets.	2,300	0	2,300	1,400	1,425	1,431
Salisbury Water - Water Licence Purchase						
Purchase of permanent water licence locations as and when they become available on the open market.	100	0	100	100	100	100
Salisbury Water - Dry Creek: Weirs & Harvesting Optimisation						
Optimisation of existing stormwater harvesting infrastructure in Dry Creek to increase harvesting capacity from the Dry Creek catchment and provide long term security of supply for existing and future customers.	600	0	600	0	0	0
Salisbury Water - Recycled Water Supply to Reactivated Reserves						
Extension of the Salisbury Water distribution network to supply recycled water to various reserves across the City of Salisbury.	450	0	450	250	250	250
Salisbury Water - Sustainable Schools Program						
Construct new Salisbury Water distribution mains to provide connections to schools.	220	0	220	340	200	0
New Electric Vehicle Charging Stations						
Purchase two electric vehicle chargers to be installed in close proximity to the City Centre. One charger installed at the south east end of James Street as a public accessible charger the second installed on the northern side of the secure pool car compound for future electric vehicles in Council's pool fleet.	0	0	0	0	46	0
Salisbury Water - Business Unit Planning Program						
This bid is to provide Salisbury Water Business Unit with funds for planning and execution of its 5 yearly risk assessments and Asset Management review.	60	0	60	0	0	0

Infrastructure Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
Salisbury Water Distribution Main Linkages Construct up to 10kms of Salisbury Water distribution mains to improve operational functionality and to provide additional security of supply to existing customers and to secure connection of new customers.	360	360	0	320	0	0
Salisbury Water - Dry Creek: Greenfields MAR Upgrade Modify recycled water operations at Greenfields Wetlands from an 'injection-only' scheme to a Managed Aquifer Recharge Scheme (i.e. injection and extraction) in order to supplement customer supply.	200	0	200	0	0	0
Greater Edinburgh Parks Regional Drainage Works required to effectively manage the Greater Edinburgh Parks Drainage System.	0	0	0	230	0	0
Salisbury Water - Regulatory Groundwater Monitoring and Reporting Installation of new groundwater level sensors in all City of Salisbury Water owned and operated wells (operational & observation) to improve the monitoring of aquifer pressures and artesian groundwater conditions to meet Department for Environment and Water regulatory reporting guidelines from the new Adelaide Plains Water Allocation Plan.	250	0	250	120	0	0
Groundwater Community Bores - Tank and Booster Pump System Installation of tank and booster pump system at Myall Reserve / Little Para Golf Course.	73	0	73	0	0	0
Total New	5,474	360	5,114	3,220	2,490	2,255
TOTAL - A sustainable City	8,462	360	8,102	5,963	5,789	5,346

Infrastructure Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
A growing City that creates opportunities						
Renewal						
Carpark Renewal / Upgrade Program						
Resealing and upgrade of carparks including unsealed carparks.	40	0	40	462	202	204
Bridge Program						
The renewal, upgrade and replacement program for road bridges, footbridges and boardwalks that provide critical safe transport links across the City.	1,703	410	1,293	3,908	2,362	392
Kerb Ramp Construction / Upgrade Program						
Proactive upgrading of kerb ramps to provide inclusive paths of travel in conjunction with the Road Reseal / Reconstruction Program and Council Funded New Footpath Program.	285	0	285	289	293	297
Transportation Program Area - Planning Program						
Provide funding for the planning and development of the subsequent years 'Transportation' Category programs including various asset condition audits.	90	0	90	90	313	124
Bituminous Footpaths and Shared-Use Paths - Reseal / Upgrade Program						
Programmed resealing and widening of existing asphalt footpaths and shared-use paths outside of the City Wide Trails Program.	208	0	208	211	217	221
Road Reseal / Reconstruction Program						
Ongoing renewal of bituminous road surfaces and/or reconstruction of failed road pavements.	8,128	0	8,128	8,278	8,511	8,711
Footpath Renewal Program						
Footpath renewal based on age, condition, function and service level as defined within the Asset Management Operation Plan for Urban Built Assets. This includes block paved, concrete and asphalt footpaths throughout the City but excludes trails and shared use paths.	650	0	650	610	613	627
Total Renewal	11,104	410	10,694	13,848	12,511	10,576

Infrastructure Budget Bids

	2022/23		2023/24	2024/25	2025/26	
	Exp	\$000's Funding	\$000's Net	\$000's Net	\$000's Net	
New						
Land Acquisition Program - Miscellaneous Provision for the purchase of minor parcels of land to facilitate the construction of infrastructure.	57	0	57	58	60	61
John Street and Church Street Stage 1 Completion of the Church and John Street, Salisbury upgrade and revitalisation.	3,000	0	3,000	0	0	0
Minor Traffic Improvements Program Implementation of minor traffic control improvement works such as local area traffic management, pedestrian facilities, parking improvements and minor traffic control devices.	223	0	223	158	163	170
Major Traffic Improvements Program A consolidated program to undertake major traffic improvements to the road network that require specific and significant traffic control measures.	1,225	450	775	195	771	697
School Zones and Pedestrian Crossings Program Installation of new or upgraded school zones and pedestrian crossing facilities.	433	0	433	237	152	154
New Footpaths Infrastructure Construction of new footpaths in older suburbs where footpaths do not already exist or where there is a need for additional footpaths in existing streets or reserves.	330	0	330	100	102	104
Developer Funded Program Undertake a program of works including but not limited to, planting of trees, building footpaths and parking bays in development areas where developers choose not to complete these works but provide a financial contribution to City of Salisbury in lieu of undertaking the works post-initial development.	400	400	0	0	0	0
Footpath Trading Pedestrian Protection The supply and installation of infrastructure to ensure safety for footpath trading areas that have been identified as part of their applications and permit conditions.	108	50	58	58	29	29
Improving the amenity of Technology Park Mawson Lakes and the Edinburgh Parks Industrial Precinct This bid is for a program to engage with industry to improve the amenity of Technology/Industry Parks at Mawson Lakes and Edinburgh Parks to assist in enticing new industry to these precincts.	40	0	40	150	200	200
Confidential Item Confidential	100	0	100	0	0	0
Church Street Stage 2 Further extension of Church Street from James Street to perimeter of Council boundary with Parabanks.	0	0	0	1,250	0	0
Boardwalk Carpark Construction of a twelve bay car park at Treetop Court, within the Boardwalk development at Paralowie.	50	0	50	0	0	0
Total New	5,966	900	5,066	2,206	1,477	1,415
TOTAL - A growing City that creates opportunities	17,070	1,310	15,760	16,054	13,988	11,991

Infrastructure Budget Bids

	2022/23			2023/24	2024/25	2025/26
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
New						
Replacement of Customer Pods at Salisbury Community Hub						
Replace existing customer pods in the Salisbury Community Hub which are not fit for purpose and present ergonomic issues which impact service delivery to the community.	56	0	56	0	0	0
Total New	56	0	56	0	0	0
TOTAL - Innovation and Business Development	56	0	56	0	0	0
Total Capitalised Employee Expenses	3,084	0	3,084	3,152	3,226	3,303
Total Renewal	17,111	460	16,651	19,367	19,563	17,894
Total New	49,962	1,710	48,252	9,086	8,033	7,682
Total Infrastructure Program	70,156	2,170	67,986	31,605	30,822	28,879

Information Technology Budget Bids



Information Technology Budget Bids

	2022/23			2023/24	2024/25	2025/26
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
IT Desktop Asset Renewal Programmed asset refresh of desktop and end user equipment across all City of Salisbury operating locations.	267	0	267	347	1,249	459
Social Media Enhancement Tool Implement social media enhancements such as pre-scheduled social media posts, superior photographic capabilities, image resizing and copying to enhance vital components and features of the City of Salisbury's social media content.	16	0	16	17	18	19
Transition Telephony to MS Teams Complete the final transition of telephony services to a full hosted telephony solution (Microsoft Teams) and provide a single toolset for collaboration and telephony.	96	0	96	14	6	4
Access & Security - Single Sign-On Activation Access & Security is a crucial information security, risk management and business discipline critical to our cybersecurity program. Activating Single sign-on (SSO) to our applications and solutions ensures the right people gain access to the right resources with a single set of credentials.	35	0	35	30	0	0
Access & Security - Multi Factor Authentication for CoS Staff Access and Security is a crucial information security, risk management and business discipline critical to our approach to cyber security. Activating multi-factor authentication (MFA) will enhance security by requiring users to identify themselves by more than a username and password. Whilst important, usernames and passwords are vulnerable to brute force attacks and can be stolen by third parties.	86	0	86	41	41	41
Expansion of Centrally Managed WI-FI To facilitate a roll-out of corporate grade Wi-Fi at community centres to align with the solution provided in the Salisbury Community Hub.	101	0	101	101	0	0
Asset refresh of ESXi Servers Programmed asset refresh of ESXi Servers across City of Salisbury operating locations. As more corporate systems move to a hosted environment there will be significantly less requirement to replace serviced infrastructure in the future.	22	0	22	22	22	22
Digital Media Database Implement a digital media database to provide a the ability to store, catalogue and retrieve our corporate photographs and videos and allow the tracking of intellectual property (copyright) to prevent misuse and potential penalty.	19	0	19	15	16	17

Information Technology Budget Bids

	2022/23			2023/24	2024/25	2025/26
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Access & Security - Multi Factor Authentication for Volunteers Access and Security is a crucial information security, risk management and business discipline critical to our approach to cyber security. Activating multi-factor authentication (MFA) will enhance security by requiring users to identify themselves by more than a username and password. Whilst important, usernames and passwords are vulnerable to brute force attacks and can be stolen by third parties.	21	0	21	21	21	21
IT Hardware Agreements A budget variance submission was made in October 2021 to add operational budget funds for hardware agreements that are in place within the City of Salisbury. This bid is to ensure that the funding requested during this process continues to be available to cover ongoing costs.	151	0	151	151	151	151
License Renewal Corporate Wi-Fi When the Salisbury Community Hub was built in 2019 a number of key technology systems were implemented. One of these key systems was the Wi-Fi that is used extensively in the building by the community, guests and staff. The licenses that provision these services expire in the 2022/23 financial year and will require renewal.	42	0	42	43	44	45
Confidential Item Confidential	125	0	125	125	125	125
Business Transformation Operating Funds Funding to support the Business Transformation program.	100	0	100	200	300	300
TOTAL - Innovation and Business Development	1,080	0	1,080	1,126	1,993	1,203
Total IT Budget Bids	1,080	0	1,080	1,126	1,993	1,203

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Plant, Furniture and Equipment Budget Bids



Plant, Furniture and Equipment Budget Bids

	2022/23			2023/24	2024/25	2025/26
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
CCTV Upgrade Cycle - End of Life Equipment Upgrade of CCTV equipment to ensure the continued success of the City of Salisbury Public Safety CCTV network due to the end of life of products installed in 2014 now requiring renewal.	110	0	110	176	177	179
Mobile CCTV Strategy This bid is for funds to support the mobile CCTV strategy and execution in the 2022/23 financial year.	250	0	250	0	0	0
New Fleet Item for Reserve Maintenance Additional fleet items to support the delivery of reserve maintenance for the community.	100	0	100	0	0	0
TOTAL - A welcoming and liveable City	460	0	460	176	177	179
A sustainable City						
New Street Sweeper A new street sweeper to assist with the pick-up of grass as a part of the verge mowing program and for during the summer to sweep selected areas where Council experiences high leaf and or bark fall.	380	0	380	0	0	0
Salisbury Water - Standard Dual Cab Utility Vehicle Provision of 1 commuter-use standard dual cab utility to support the Salisbury Water Business Unit's 24/7 call-out roster.	42	0	42	7	7	7
TOTAL - A sustainable City	422	0	422	7	7	7
Innovation and Business Development						
Plant & Fleet Replacement Program Deliver plant and fleet replacement in alignment with the Fleet Asset Management Plan.	3,042	770	2,272	1,942	2,188	1,752
TOTAL - Innovation and Business Development	3,042	770	2,272	1,942	2,188	1,752
Total PFE Budget Bids	3,924	770	3,154	2,125	2,372	1,938

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Budgeted Financial Statements and Analysis



Budgeted Financial Statements and Analysis 2022/23

This section of the report analyses the changes in budgeted operating revenues and expenses for the 2022/23 year.

1.0 Summary

Details	Adopted Budget 2021/22 \$000's	Adopted Budget 2022/23 \$000's	Variance Inc/(Dec) \$000's	Variance %
Operating Income	129,286	135,926	6,640	5.14%
Operating Expenditure	127,603	134,697	7,094	5.56%
Operating Surplus/(Deficit)	1,683	1,229	(454)	(26.97%)

1.1 Operating Income

Income Type	Reference	Adopted Budget 2021/22 \$000's	Adopted Budget 2022/23 \$000's	Variance Inc / (Dec) \$000's	Variance %
Rates Revenue	1.1.1	106,335	112,011	5,675	5.34%
Statutory Charges	1.1.2	3,003	2,848	(155)	(5.17%)
User Charges	1.1.3	5,358	5,410	52	0.97%
Operating Grants & Subsidies	1.1.4	13,435	14,317	883	6.57%
Investment Income	1.1.5	94	71	(22)	(23.26%)
Reimbursements	1.1.6	229	289	60	25.96%
Other Revenue	1.1.7	831	980	148	17.85%
Total Operating Revenue		129,286	135,926	6,640	5.14%

1.1.1 Rates Revenue (\$5.7M Increase)

The anticipated rates revenue in 2022/23 is \$112M which when compared to 2021/22 of \$106.3M, represents an increase of \$5.7M or 5.34%. This reflects the average residential rate increase of 3.5% and the average commercial and industrial rate increase of 3.9% with rates growth from the increase in the number of assessments anticipated at 0.50% and the increase from development activity estimated to be 0.50%.

1.1.2 Statutory Charges (\$155k Decrease)

Statutory Charges relate to fees and fines levied in accordance with legislation and include Dog Registrations, Health Act Regulations, Development Act fees and Parking Expiations. Statutory Charges are forecast to decrease by 5.17% or \$155k compared to 2021/22.

This incorporates decreases in Parking Expiations of \$115k and Dog Registration Fees of \$52k associated with lower volumes.

1.1.3 User Charges (\$52k Increase)

User Charges represent the recovery of service delivery costs through the charging of fees to the users of the Council's services. These charges are forecast to be \$5.4M in 2022/23, which is an increase of 0.97% or \$52k compared to 2021/22, resulting from an increase in Water Sales of \$62k associated with higher volumes.

Budgeted Financial Statements and Analysis 2022/23

1.1.4 Operating Grants & Subsidies (\$883k Increase)

Operating Grants and Subsidies for 2022/23 are forecast to be \$14.3M, which is an increase of \$883k or 6.57% as compared to the budgeted amount of \$13.4M in 2021/22.

The forecast increase in Operating Grants & Subsidies is the result of \$771k increase in Grants Commission funding.

1.1.5 Investment Income (\$22k Decrease)

The Council earns investment income primarily in the form of interest from the investment of cash surpluses throughout the financial year.

Investment Income for 2022/23 is forecast to generate \$71k which is a decrease of \$22k compared to 2021/22.

1.1.6 Reimbursements (\$60k Increase)

From time to time the Council enters into commercial arrangements under which it performs services on behalf of third parties, and seeks reimbursement for undertaking those services.

During 2022/23 it is estimated that the Council will receive \$60k higher reimbursements for council facilities which is offset by higher costs.

1.1.7 Other Revenue (\$148k Increase)

Other Revenue comprises all the miscellaneous items of revenue which do not fall into any of the other revenue categories.

During 2022/23 Other Revenue is forecast to increase to \$980k as compared to \$831k in 2021/22. This represents an increase of \$148k or 17.85%.



Budgeted Financial Statements and Analysis 2022/23

1.2 Operating Expenditure

Expense Type	Reference	Adopted Budget 2021/22 \$000's	Adopted Budget 2022/23 \$000's	Variance Inc / (Dec) \$000's	Variance % %
Employee Costs	1.2.1	40,135	42,534	2,399	5.98%
Materials, Contracts & Other Expenses	1.2.2	56,184	58,862	2,679	4.77%
Finance Costs	1.2.3	1,222	1,444	222	18.16%
Depreciation, Amortisation & Impairment	1.2.4	30,061	31,856	1,795	5.97%
Total Operating Expenses		127,603	134,697	7,094	5.56%

1.2.1 Employee Costs (\$2.4M Increase)

Employee costs include all associated labour related on-costs such as allowances, leave entitlements and the Superannuation Guarantee Charge (SGC). It also considers the effects of Enterprise Bargaining Agreements; general salary increments and the impact on employee costs resulting from changes in grant funding.

During 2022/23 employee costs are forecast to increase to \$42.5M as compared to \$40.1M in 2021/22, which is an overall increase of \$2.4M or 5.98%. In addition to enterprise agreement wage increases this increase includes a legislated increase to the SGC of 0.5% in 2022/23, outcomes from organisational structural changes, and changes in capitalisation levels of staff time.

1.2.2 Materials, Contracts & Other Expenses (\$2.7M Increase)

Materials, Contracts and Other Expenses include purchases of consumables that are used throughout the Council for the provision of services. It includes utility costs, and works and services which the Council sources externally, so as to allow the Council to perform its operations. It encompasses a broad range of other expense items including contributions to community groups, advertising, insurance, legal advice, motor vehicle registrations and numerous other miscellaneous expenses.

The budgeted amount for materials, contracts and other expenses is forecast for 2022/23 at \$58.9M as compared to \$56.2M in 2021/22. This is an increase of \$2.7M or 4.77%. Major movements in expenditure include Information Technology \$920k, COVID-19 cleaning measures \$214k, service level increases relating to the Burton Community Hub \$185k, Waste Management \$184k, and Home and Community Support \$200k which is offset by additional funding.

Budgeted Financial Statements and Analysis 2022/23

1.2.3 Finance Costs (\$222k Increase)

Borrowing costs relate to interest charged by financial institutions on funds that have been borrowed by the Council.

The interest costs of \$1.44M forecast for 2022/23 reflect an increase of \$222k or 18.16% as compared with \$1.22M in 2021/22. This results from the infrastructure recovery program that was implemented by Council in response to the economic impacts of COVID-19, which has necessitated higher borrowings, and increased grant funding which requires matched funding from Council.

1.2.4 Depreciation, Amortisation & Impairment (\$1.8M Increase)

Depreciation is an accounting measure which measures the usage of the Council's infrastructure (such as roads and drains), property, plant and equipment over the estimated effective useful life of the assets.

In 2022/23 the forecast amount of depreciation is \$31.9M compared to \$30.1M for 2021/22. This is an overall increase of \$1.8M or 5.97%, which reflects the impacts of new assets coming on stream and the revaluation of existing assets.



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Functional Presentation of the Budget

In this section of the Draft Annual Business Plan the Operating Budget has been presented using a Functional View.

Full Cost

The City of Salisbury has a legislative obligation, under the Local Government (Financial Management Regulations) 2011 that requires Councils to ensure that externally provided financial information is made available on a full cost basis.

Full cost attribution is effectively a system under which all costs, including indirect and overhead costs, are allocated to a function, activity or program on a reliable and consistent basis. In other words full cost attribution seeks to determine the true cost of any function of Council by allocating indirect costs, including administration and management costs, to Council services.

The most prevalent reason to provide financial information on a full cost basis is that knowing and understanding the full cost of a service is essential information required in order for Council to continue to effectively manage and administer the City of Salisbury's budget.

Functional Presentation of the Budget

The presentation of the Budget has been aligned with the City of Salisbury's Planning Framework; that is the City Plan 2035. This Planning Framework is structured around four Key Directions, A welcoming and liveable City, A sustainable City, A growing City that creates new opportunities and Innovation and Business Development.

The various Council services are presented in accordance with the Key Direction they are related to. This has the effect of demonstrating the contribution each service area will achieve in working towards the goals outlined under each direction, as well as presenting key service levels and costs associated with the performance of these services.



Budget Summary by Full Cost

2021/22 Budget

OPERATING BUDGET by KEY DIRECTION	2021/22				
	Direct Cost \$000's	Attributed Cost \$000's	Full Cost \$000's	Funding \$000's	Net \$000's
A welcoming and liveable City					
Community Development	2,214	(235)	1,980	15	1,965
Library Services	4,527	3,674	8,200	688	7,513
Community Centres	1,737	1,039	2,776	356	2,420
Recreation Services	1,557	154	1,711	99	1,612
Community Sport and Club Facilities	2,174	1,875	4,049	-	4,049
Community Health and Wellbeing	4,255	2,281	6,536	3,279	3,257
Cemetery	481	107	588	500	88
Food and Health Regulation	843	379	1,221	228	993
Community Compliance Services	590	298	888	441	447
Dog and Cat Management	1,268	538	1,807	1,047	760
Crime Prevention and Repair	485	-	485	-	485
Street Lighting	3,405	421	3,826	-	3,826
Total A welcoming and liveable City	23,535	10,532	34,067	6,653	27,414
A sustainable City					
City Infrastructure	4,972	(3,655)	1,317	1,033	283
Water Management	3,799	6,210	10,009	2,601	7,408
Waste Management	18,630	-	18,630	790	17,840
Parks and Landscapes	19,324	12,213	31,536	124	31,412
Total A sustainable City	46,725	14,767	61,492	4,548	56,944
A growing City that creates new opportunities					
Economic Development	1,024	353	1,376	56	1,321
Development Services	3,275	1,755	5,029	1,576	3,454
Urban Planning and Development	1,177	596	1,773	-	1,773
Roads	3,016	10,033	13,048	3,328	9,720
Footpaths	793	2,159	2,952	-	2,952
Total A growing City that creates new opportunities	9,283	14,895	24,178	4,959	19,219
Innovation and Business Development					
Innovation and Business Development	17,049	(13,842)	3,207	595	2,613
Council	2,583	(36)	2,547	2	2,545
Sundry *	28,427	(26,316)	2,111	6,918	(4,807)
Total Innovation and Business Development	48,059	(40,194)	7,865	7,515	350
Rates Revenue				105,611	(105,611)
TOTAL OPERATING SURPLUS / (DEFICIT)	127,602		127,602	129,286	1,684

* Sundry expenditure is primarily depreciation, with income being untied grant funding.

Budget Summary by Full Cost

2022/23 Budget

OPERATING BUDGET by KEY DIRECTION	2022/23				
	Direct Cost \$000's	Attributed Cost \$000's	Full Cost \$000's	Funding \$000's	Net \$000's
A welcoming and liveable City					
Community Development	2,432	(195)	2,237	15	2,222
Library Services	4,654	3,591	8,245	610	7,635
Community Centres	1,880	1,136	3,016	339	2,678
Recreation Services	1,614	175	1,789	126	1,663
Community Sport and Club Facilities	2,217	2,010	4,227	-	4,227
Community Health and Wellbeing	4,662	2,375	7,037	3,618	3,419
Cemetery	482	112	594	507	87
Food and Health Regulation	872	401	1,273	253	1,020
Community Compliance Services	714	416	1,130	289	841
Dog and Cat Management	1,382	565	1,947	1,012	935
Crime Prevention and Repair	437	-	437	-	437
Street Lighting	3,496	438	3,934	-	3,934
Total A welcoming and liveable City	24,843	11,024	35,867	6,769	29,098
A sustainable City					
City Infrastructure	5,103	(3,416)	1,688	1,151	537
Water Management	4,477	6,634	11,111	2,737	8,374
Waste Management	18,984	-	18,984	426	18,558
Parks and Landscapes	19,714	13,178	32,892	124	32,768
Total A sustainable City	48,278	16,396	64,675	4,437	60,238
A growing City that creates new opportunities					
Economic Development	1,155	441	1,596	59	1,537
Development Services	3,432	1,795	5,227	1,640	3,587
Urban Planning and Development	1,288	584	1,872	-	1,872
Roads	3,139	10,659	13,798	3,332	10,466
Footpaths	882	2,313	3,195	-	3,195
Total A growing City that creates new opportunities	9,895	15,793	25,688	5,030	20,658
Innovation and Business Development					
Innovation and Business Development	18,505	(15,053)	3,451	735	2,716
Council	2,689	(40)	2,649	2	2,648
Sundry *	30,487	(28,121)	2,367	7,762	(5,395)
Total Innovation and Business Development	51,681	(43,214)	8,468	8,499	(32)
Rates Revenue				111,191	(111,191)
TOTAL OPERATING SURPLUS / (DEFICIT)	134,697		134,697	135,926	1,229

* Sundry expenditure is primarily depreciation, with income being untied grant funding.

A welcoming and liveable City



Foundations

- ✓ Our City is attractive and well maintained
- ✓ The health and wellbeing of our community is a priority
- ✓ People are valued and they feel safe, included and connected
- ✓ We are proud of our strengths, achievements and cultural diversity
- ✓ Our community is resilient and adaptive to change



Council's commitment to develop a welcoming and liveable City

Council will:

- > deliver and support programs that promote active living, health and wellbeing throughout the community
- > provide community and sporting facilities that cater for a diverse range of interests and needs
- > support clubs and community groups to increase participation
- > connect people to information, people and programs that help them achieve their goals
- > celebrate our community's diversity
- > design services, places and programs that are safe and welcoming for all
- > inform, connect and empower people and neighbourhoods to increase self-reliance
- > provide experiences that make our places lively and interesting
- > facilitate housing choices
- > encourage businesses to become more involved in our community

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CRITICAL ACTIONS

Strategic Projects

Upgrade community hubs at Burton and Ingle Farm

Implement St Kilda and Paddocks masterplans

Complete the Bridgestone athletics facility and maximise its use

Provide at least 15% affordable housing through Council's development projects

Implement the regional public health plan and wellbeing agenda

Enhance the visual appearance and amenity of public space through an expanded verge maintenance program, appropriate lighting and more greening of reserves

Improve our playgrounds and sporting facilities and cycle paths

Implement the 'Ability Inclusion Strategic Plan', including providing more equipment in our playgrounds that is able to be used by people with different abilities

Budget Context

The Burton Community Hub is on track for delivery on time and within budget, and the Communications Plan is being executed as planned. An opening day will be held in the first quarter of the 2022/23 financial year for the Community to come and experience the new facility. St Kilda Master Plan works were completed in 2021 with the delivery of the new boat ramp and launch structures. Delivery of The Paddocks Masterplan continues with the completion of a New Regional Playspace during the second quarter of 2022, and delivery of new fitness equipment nodes, viewing mound, clearing of reeds from the pond, and installation of a viewing deck. A new shared clubroom facility is also being designed, with construction expected to commence in coming months. Upgrades to site access trails and the Netball courts are also underway.

Renewal maintenance works have been scoped for the Para Hills Knights club rooms and will be completed in late 2022. Concept work is being developed to scope and cost future works in accordance with the endorsed Masterplan.

Bridgestone Athletics Centre will continue to provide a state-of-the-art home to three local athletics clubs, supporting increased participation in physical activity.

The Centre will continue to host large scale events and will broaden its reach to further activate the Centre. Athletics SA will be supported to use the facility whilst the State Centre is upgraded.

All City of Salisbury future development sites will include a minimum of 15% affordable housing. The Lake Windemere project is progressing and will deliver well over 15% affordable housing.

The new Regional Public Health Plan will be delivered this year and the Reconciliation Action Plan review continues, with an enhanced program developed to commemorate Sorry Day and celebrate National Reconciliation Week and NAIDOC.

Council is delivering Reserve Upgrade and New Playgrounds infrastructure in alignment with the agreed levels of service along with irrigation reactivation. Projects completed to date include: Dunkley Green playground renewal and irrigation; Canterbury Drive dog park and playground; Baltimore Reserve dog park and playspace; Delamere Reserve irrigation reactivation; and Camelot Drive Reserve irrigation and playground. Lighting activation programs that enhance spaces throughout the city are continuing. These projects include: Carisbrooke shared use path lighting; Davey Oval sports field; and Mawson Lakes lake edge lighting. A verge revitalisation program in association with the Streetscape Renewal Program is being implemented in 2022 for the greening of the City.

Council continues to deliver the Reserve Upgrade and Renewal Playspace programs with an increase in levels of service. The extension of the Green Trails project along Little Para River Trail from Main North Road to Jenkins Reserve, Salisbury Park has been completed. Sections of Gawler Greenway through Parafield Gardens have been completed north of Mawson Lakes with additional stages to be completed with State government support over the next 3 years, connecting the City of Salisbury to the Gawler Greenway.

The Ability and Inclusion Strategic Plan is being implemented with a particular focus on developing Universal Design Guidelines for Local Government, Easy Access Communication training for front line staff and Universal Design workshops and training for staff.

CRITICAL ACTIONS

Operational Focus	Budget Context
Improve quality and cleanliness of residential areas	Increased verge maintenance has been endorsed, increasing the level of service in this area. Council has endorsed a Verge Revitalisation Program to be run in association with the Streetscape Renewal Program, to increase the greening of the City. An additional Street Sweeper and Sweeper Operator assists with urgent reactive street sweeping and also enables an improved service during times of heavy leaf fall, or storm response
Promptly remove rubbish dumped on public land	City of Salisbury has a target of 100% compliance to 10 days service response. There continues to be a large volume of dumped rubbish across the city, with over 1200 dumped rubbish litter jobs during the past financial year
Implement Council's community safety strategy, including CCTV coverage	Council's community safety plan deliverables include: finalisation of the Community and Special Circumstances CCTV programs in 2022; development and delivery of a White Ribbon event and maintaining Council's White Ribbon accreditation; Public Lighting upgrades and public realm improvements; Community Safety awareness campaigns and localised responses to antisocial behaviour to support amenity and community connections; John St/Church St Renewal Project including community safety improvements and activations; delivery of the Salisbury Interchange Memorial Improvement Project; and regular stakeholder engagement meetings with SAPOL and other key community safety groups
Ensure public places are accessible and sporting facilities are maintained	Access to public spaces and sporting facilities is an ongoing consideration and is undertaken across Council's planning and design phases. Council has increased the number of pieces of equipment fully accessible with rubber pour through the renewal program and is in the process of developing a Universal Design Policy/Framework, with this to be applied to all projects. Council's universal and inclusive focus in 2022/23 will be applied to the development of John Street, Church Street, and the new Salisbury Aquatic Centre. Projects completed in the last 24 months within the universal and inclusive framework include: Cycle Speedway Salisbury North; Pooraka Tennis Club; Para Hills West Soccer club; Para Hills Tennis Club; Brahma Lodge; Football/Macedonian Soccer Club; Cross Keys BMX Club; and Unity Park Public Toilets
Provide support and grants to sporting and community groups	Minor Capital Works and Community Development Grants will be distributed to support local organisations to deliver meaningful outcomes for the community
Work closely with Community and Senior Centres to provide effective and well received programs	Council will continue to deliver high quality services to NDIS and CHSP clients in a challenging COVID-19 environment. Council utilises the information provided by CHSP and SA Health to ensure staff and clients have up to date and reliable information regarding the unfolding COVID-19 circumstances. Inclusive and accessible programs continue to be delivered. Consultation with community members continues to occur to ensure the programs delivered are addressing the requirements community needs
Deliver Council's intercultural Strategic Plan to build connections and increase collaboration among community groups and service providers	City of Salisbury was awarded the Cohesive Communities National Local Government Award for its work on the Intercultural Strategic Plan and the Access and Inclusion Plan. This work will continue this year. The Intercultural Alliances continue to meet regularly, and the Universal Design Guidelines are on track for delivery this year. Council was also awarded the 2021 Minister for Health and Wellbeing - Excellence in Public Health Award for our commitment and partnership approach to ensuring the continued delivery of services to vulnerable and isolated older community members during the first and second year of the pandemic. This work will continue and Council will continue to be a leader within the sector. A Harmony Week event will be held in March

CRITICAL ACTIONS

Future Planning

Develop a place activation strategy

Assess future social infrastructure needs

Update the 'City Pride' strategy

Advocacy Priorities

Increased resourcing and services to make our community a safer place

Improve public transport options

Improved infill development policies and urban design

Programs and services to address mental health, housing and income inequity issues

Budget Context

The framework for the consideration of place activation by use, per destination has been endorsed by Council. Consideration of the levels of service for Community Facilities is currently being developed. The first phase of Council's community planning process has commenced. Council will establish a report outlining key data sets across a series of quality-of-life measures which will inform future social infrastructure needs. The Place Activation Strategy - Community Facilities will be delivered and provide direction on Council's community assets. Community Capacity & Learning's Northern Regional Consortium Employment Pathways Project has established an integrated framework that links 3 local councils, their economic development teams, learning programs and employment pathways. This consortium will continue to deliver programs this year. The first phase to establish key data sets across a series of quality-of-life measures has commenced. Future phases will include community consultation and the development of both the Regional Public Health Plan and the City Pride Strategy.

Budget Context

Infrastructure associated with Council's Twelve25 program has been enhanced to improve the amenity and safety of the site. Council has implemented Neighbour Days with the first held in late March 2022. These events aim to increase neighbourhood connections and build community resilience. Play Streets will be delivered in October 2022 to promote children having safe places to play within their local neighbourhood streets. We continue to work with the State Government on a major amenity uplift to the Salisbury Interchange, including new public toilets and landscaping. This work is currently being implemented and will be complementary to the upgrade of Church and John Streets. Delivery of the Gawler Greenway project in conjunction with the State Government is progressed as funding becomes available. Support is provided to the State Government Gawler Electrification Project and Council will deliver revegetation works following completion of project. Council continues to refurbish bus shelters across the city. A free internal design review process for developers at pre-lodgement stage (also used during development assessment phase) is available from Council. Infill guidelines for narrow frontage homes and verge reinstatement development have also been made available to the public, and further guidelines are developed as required. City of Salisbury continues to collaborate with The Northern Homelessness Alliance to re-establish services in the north. A commitment has been provided by the Alliance to develop a service model that will provide a Rough Sleep Protocol to assist homeless people. In late 2021, Council approved a financial contribution to the appointment of the Wellbeing Director for the Health Precinct at the Lyell McEwin Hospital. This will ensure our council area continues to be a focus for health delivery in the north.

Community Development



Key Partners:

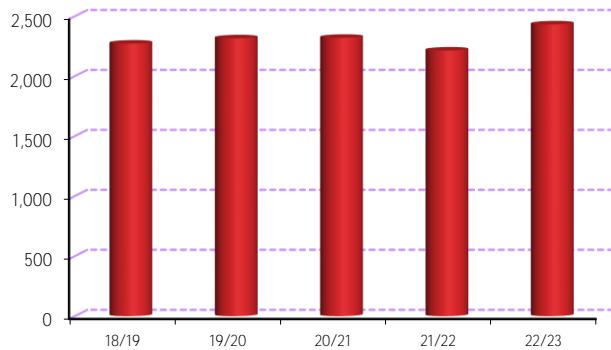
- Community Centres SA
- Community Centre Associations
- Department of Health
- Department for Education and Child Development
- Northern Adelaide State Secondary Schools Alliance
- Department of Communities and Social Inclusion Human Services (SA)
- Reconciliation Australia
- Public Library Service of South Australia
- University of SA
- Alcohol and Drug Foundation
- Northern Adelaide Local Health Network
- Anglicare SA
- White Ribbon
- SAPOL
- Relationships SA
- Northern Adelaide Local Drug Action Team
- Northern Adelaide Homelessness & Violence Against Women Collaboration

Community Development contains the following Service Areas, Activities and Service Levels

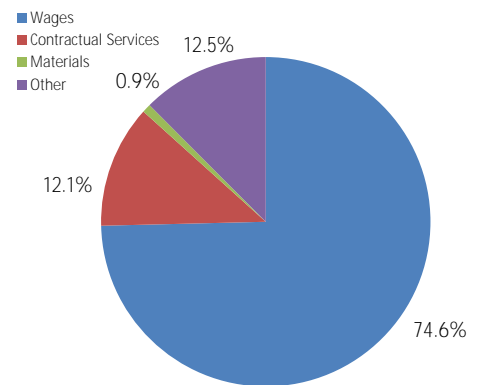
SERVICE AREAS	ACTIVITIES SERVICE LEVELS
<p>Community Development Administration Provides for executive management and associated support staff for the functions of the Community Development Department.</p>	<ul style="list-style-type: none"> • Manages four divisions
<p>Community Grants Management and allocation of the Community Grants Program which provides grants for community and sporting organisations undertaking projects of benefit to the local community.</p>	<ul style="list-style-type: none"> • Applications received: approximate average 32pa
<p>Community Planning <i>Sport and Recreation</i> Undertakes research and develops policy and program delivery in relation to open space, recreation, leisure and sports development for the City for community wellbeing. Programs focus on increasing the physical activity levels within the City.</p> <p><i>Cultural Development</i> Researches, develops and implements policy and program delivery that responds to the cultural development needs of the community that lives, works and studies within the City.</p> <p><i>Social Policy</i> Undertakes research and develops policy, strategy, programs and partnerships in relation to implementation of the Reconciliation Action Plan, Community Safety, Public Health, Homelessness, Social Infrastructure and Strategic and International Partnerships.</p>	<ul style="list-style-type: none"> • Review community recreation and open space needs • Provide leadership and support to sporting club development • Provide advice related to sport and recreation facility development • Contribute to the development of the Place Activation Strategy • Contract management of the leisure services contract for the operation of Council recreation facilities • Provide advice and lead stakeholder engagement for sport and recreation facility development • Management of the athletics centre at Bridgestone Reserve • Deliver a cultural program of events, exhibitions and celebrations • Collaborate with organisations and businesses to support cultural activities • Place curation to activate spaces • 10 exhibitions organised in the John Harvey Gallery • Administration of Watershed Art Prize, staging of the Writers' Festival, Vietnam Veterans and Asbestos Victims ceremonies, other place activations and Salisbury Secret Garden • Policy and maintenance framework for Sister City and Friendship City • Liaise with SAPOL, agencies and businesses on community safety • Regional partnerships in suicide prevention, local drug action, homelessness, domestic violence, reconciliation development and coordination of Regional Public Health Plan • Provide statistical analysis to social service delivery and social infrastructure provision • Coordination of activities that respond to homelessness • Community bus coordination • Affordable housing research needs and analysis • Planet Youth drug and alcohol primary prevention program

Community Development

Budgeted Community Development Operating Expenditure (\$'000)



Community Development (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Community Development Administration	1,076	1,142
Community Grants	185	185
Community Planning	953	1,105
DIRECT EXPENDITURE	2,214	2,432
FULL COST ATTRIBUTION	(235)	(195)
TOTAL EXPENDITURE	1,980	2,237
INCOME		
Community Planning	15	15
TOTAL INCOME	15	15
NET IMPACT TO COUNCIL		
Community Development Administration	1,076	1,142
Community Grants	185	185
Community Planning	938	1,090
FULL COST ATTRIBUTION	(235)	(195)
TOTAL NET IMPACT TO COUNCIL	1,965	2,222

Library Services



Key Partners:

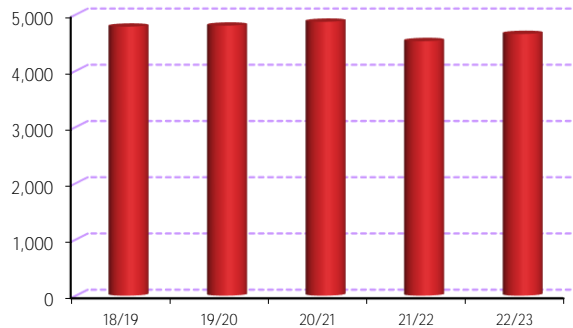
- Public Library Services (PLS)
- State Library of South Australia (SLSA)
- Department for Innovation and Skills
- Public Libraries SA (PLSA)
- Department of Human Services (DHS)
- Department for Health and Wellbeing (SA)
- Libraries Board of South Australia
- Australian Library and Information Association (ALIA)

Library Services contains the following Service Areas, Activities and Service Levels

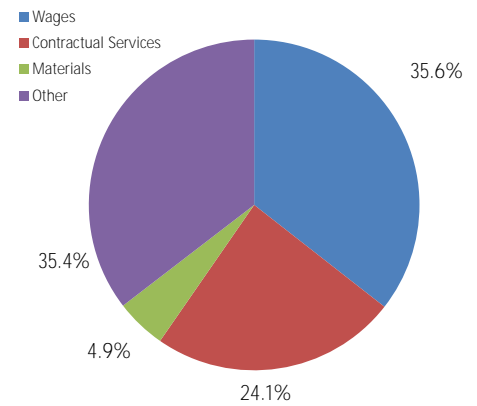
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Building Maintenance Libraries The maintenance of library buildings.</p>	<ul style="list-style-type: none"> • Establishment of new library at the Burton Community Hub • Creation of new community garden annexed to the Para Hills Library
<p>Library Administration and Policy Provides for the management and associated support staff for the function of the library services.</p>	<ul style="list-style-type: none"> • Manage library branch services, library information and access and community learning programs
<p>Library Branch Services Services are offered at five key locations at Ingle Farm, Para Hills Community Hub, Salisbury Community Hub, Mawson Lakes and Salisbury West (relocating to Burton). Services include access to collections, reference and community information, public internet and wi-fi, sporting equipment and toys. Spaces for community use include quiet study areas, bookable meeting rooms, youth and children's areas. Home library service delivers items to those who cannot visit Salisbury library locations due to difficulties associated with disability, age, geographical isolation or frailty.</p>	<ul style="list-style-type: none"> • PC uses by the public: estimate 21/22 – 47,248 • Members: estimate 21/22 – 27,600 • Total number of visits for 21/22: estimate 473,000
<p>Library Information and Access Overseeing the strategic and operational management of library specific technologies including the library management system and online content to support Library services and programs. Manage and develop library collections, including e-resources, to ensure the provision of, and access to, resources in a variety of formats that meet the educational, information, recreational and cultural needs of the Community. Manage the local history collection which supports the Salisbury community to understand its local identity.</p>	<ul style="list-style-type: none"> • Facebook followers as at 31st December 2021: 3,112 • Online tutorials: 1,334pa • New items: 21,000pa – decrease in state funding for physical items but increase in state funding for online items • Total collection: 130,000pa • Collection per capita: 1 • Visits per capita: 1.9 (COVID-19 impact) • Expenditure per capita: \$30.00 (decrease in state funding) • Loans: 21/22 estimate 500,000 (COVID-19 impact) • E-book and audio book loans: 65,000pa (COVID-19 impact) • E-magazine/newspapers: 500,000pa (COVID-19 impact)
<p>Community Learning Programs Learning programs include literacy and reading, digital literacy, STEM, health & wellbeing, English as a second language and employment skills. Services include a range of formal and informal engagement opportunities for people of all ages and abilities including local schools and community groups. All programs and services are specifically designed to build capacity within our community to achieve positive outcomes that support their learning, employment and health and wellbeing needs. Strategic partnerships are actively initiated to attract and secure relevant grant funding</p>	<ul style="list-style-type: none"> • Children's program visit total: 11,500pa (online and face to face) • Early literacy: 10,000pa (online and face to face), STEM activities: 420pa (decrease in face to face) • School holidays: 307pa (decrease in face to face) • Other children's / youth programs: 600pa (increase in online content) • Adult program visit total: 3,010pa (online and face to face) • English as a second language, literacy, numeracy programs: 970pa (online and face to face) • Digital literacy: 600pa (online and face to face) • Other adult programs: 1,500pa (online and face to face) • JP visits for 21/22: estimate 23,200pa

Library Services

Budgeted Library Services Operating Expenditure
(\$'000)



Library Services (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Building Maintenance Libraries	161	77
Library Administration and Policy	421	441
Library Branch Services	2,573	2,714
Library Information and Access	862	874
Community Learning and Programs	509	547
DIRECT EXPENDITURE	4,527	4,654
FULL COST ATTRIBUTION	3,674	3,591
TOTAL EXPENDITURE	8,200	8,245

INCOME		
Library Administration and Policy	430	379
Library Branch Services	138	108
Library Information and Access	80	80
Community Learning and Programs	40	43
TOTAL INCOME	688	610

NET IMPACT TO COUNCIL		
Building Maintenance Libraries	161	77
Library Administration and Policy	(9)	62
Library Branch Services	2,436	2,606
Library Information and Access	782	794
Community Learning and Programs	469	504
FULL COST ATTRIBUTION	3,674	3,591
TOTAL NET IMPACT TO COUNCIL	7,513	7,635

Community Centres



Key Funding Providers and Partners:

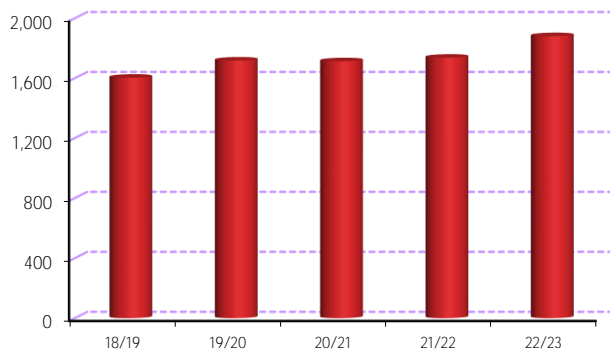
- Community Centres SA
- Non-Government Organisations
- Department of Human Services
- Department of Industry and Skills
- Department of Education and Child Development
- University of South Australia
- Flinders University

As part of Community Capacity and Learning Division Community Centres contain the following Service Areas, Activities and Service Levels

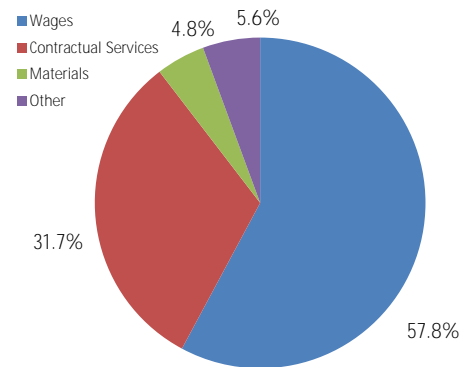
SERVICE AREAS	ACTIVITIES SERVICE LEVELS
<p>Building Maintenance Community Centres The maintenance of Community Centre buildings.</p>	
<p>Community Centres</p> <p>Deliver learning and engagement activities for all ages across Community Centres at Salisbury North (Bagster Road), Parafield Gardens (Morella), Pooraka (Pooraka Farm) and Salisbury East as well as The Mawson Centre, Para Hills Community Hub, Salisbury Community Hub and Twelve25 Youth Centre, Salisbury.</p> <p>The Burton Community Centre closed 30 June 2021 to make way for the new Burton Community Hub due for completion mid to late 2022.</p> <p>Services and programs foster resilience and wellbeing, promote health and fitness, enhance social connections, develop language, literacy and digital skills as well as celebrate and entertain.</p> <p>Community learning is achieved through programs that support our community's educational and social needs. Various sessions of structured community adult education are offered.</p> <p>Funding from Government grants and volunteer contributions are key to the success of program delivery. Strategic partnerships and working collaboratively continue to be strong drivers for successful, responsive and cost-effective service delivery.</p>	<p>Estimates 21/22</p> <ul style="list-style-type: none"> • Art and Craft: visits total 11,000pa • Youth and Children visits total: 20,000pa • Computing and Technology visits total: 400pa • Health and Fitness visits total: 10,000pa • Language and Literacy visits total: 6,100pa • Personal Development/Interests visits total: 12,000pa • Professional Development visits total: 3,000pa • Social support visits total: 12,200pa <p>COVID-19 impact with density requirements, lockdown and face to face program cancellations</p> <ul style="list-style-type: none"> • Volunteers: 250 • Volunteers contribute approximately 20,000 hours pa to City of Salisbury via their participation across the centres

Community Centres

Budgeted Community Centres Operating Expenditure
(\$'000)



Community Centres (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Building Maintenance Community Centres	369	439
Community Centres	1,368	1,442
DIRECT EXPENDITURE	1,737	1,880
FULL COST ATTRIBUTION	1,039	1,136
TOTAL EXPENDITURE	2,776	3,016
INCOME		
Community Centres	356	339
TOTAL INCOME	356	339
NET IMPACT TO COUNCIL		
Building Maintenance Community Centres	369	439
Community Centres	1,011	1,103
FULL COST ATTRIBUTION	1,039	1,136
TOTAL NET IMPACT TO COUNCIL	2,420	2,678

Recreation Services



Key Partners:

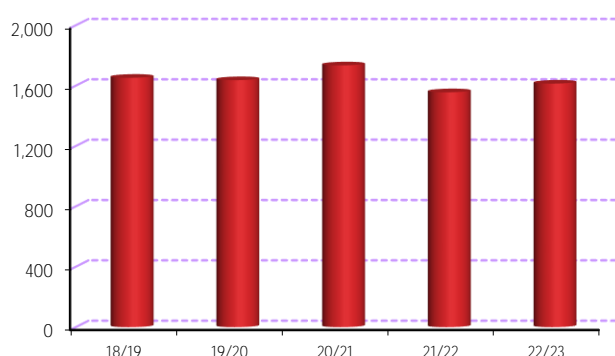
- Service Delivery – Belgravia Leisure
- Netball SA
- Squash SA
- Tennis SA
- Council of the Aging (COTA)
- Recreation SA
- AustSwim
- Swimming Australia
- Dept. Education and Children’s Services
- Office for Recreation and Sport
- University of SA
- Basketball Australia
- Adelaide Community Basketball Association

Recreation Services contains the following Service Areas, Activities and Service Levels

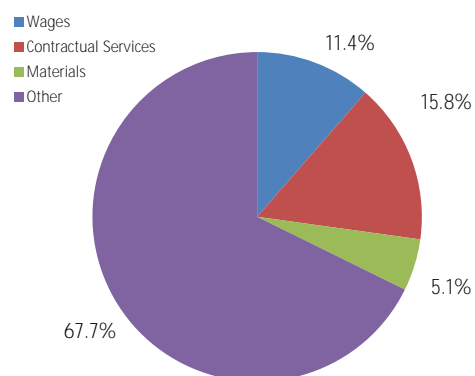
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Building Maintenance The maintenance cost of recreation buildings.</p>	
<p>Recreation Services Contract City of Salisbury provides recreation services through an outsourced business model with Belgravia Leisure being the contract provider. Services are provided as follows:</p> <p><i>Ingle Farm Recreation Centre</i> The Centre consists of 3 multi-sport courts, 4 squash courts, training rooms, offices and a function room with a fully equipped catering kitchen. The Centre offers a wide variety of recreational activities such as basketball, netball, roller skating, kindigym, archery, squash and birthday parties. The Centre also accepts payments for rates, fines and dog registration on behalf of Council.</p> <p><i>Gardens Recreation Centre</i> Is a multi-purpose sporting complex providing opportunities for activities such as basketball, netball, kindigym, Futsal and community events such as the annual Craft Fair and Hobby Fair. Also providing access opportunities for organisations such as table tennis, martial arts, Comrec, Novita Children’s Services and Helping Hand. The Centre also plays hosts to many national, state and local sporting events and shows.</p> <p><i>Salisbury Recreation Precinct</i> The Salisbury Aquatic Centre swimming pool is currently closed so that a major refurbishment of the centre can be completed. The works are partially funded through a State Government grant. The project will cost in the vicinity of \$28.4M. Details of this can be found in our infrastructure bids section commencing page 28. The SRP continues to provide tennis facilities in a parkland setting including 8 tennis courts (4 of which are Australian Open standard)</p> <p><i>Little Para Golf Course</i> Is located at Martins Road, Paralowie. 9 hole, par 3 course winding through the Little Para River with a 300m driving range consisting of 8 bays, a clubhouse and pro-shop, BBQ alfresco area undercover.</p> <p><i>Bridgestone Athletics Centre</i> The Bridgestone Athletics Centre, is the home venue for 3 athletics clubs and is equipped with a synthetic eight-lane 400m track, long jump pits, throwing cages, high jump, steeple chase and pole vault equipment. The indoor area comprises a function space, changeroom facilities, bar and kiosk facilities, officials’ room and first aid area. The Centre also hosts a range of school athletics carnivals</p>	<ul style="list-style-type: none"> • Work in partnerships with the recreation services provider to oversee delivery of sport and recreation programs and services of Council’s: <ul style="list-style-type: none"> - Ingle Farm Recreation Centre - Parafield Gardens Recreation Centre - Little Para Golf Course • Direct customer visits: approx. 175,000pa • Average teams registered: 80pa • Current customer visits and teams registered is being impacted as a result of the COVID-19 requirements. • Customer visits: 121,000pa • Teams registered: 180pa • Current customer visits and teams registered is being impacted as a result of the COVID-19 requirements. • Previous Customer visits: approx. 68,500pa • Rounds: approx. 17,000pa (20/21) • Driving range buckets: approx. 6,400 (20/21) • Attendances: approximately 15,000pa

Recreation Services

Budgeted Recreation Services Operating Expenditure
(\$'000)



Recreation Services (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Building Maintenance	86	57
Recreation Services Contract	1,126	1,158
Bridgestone Athletics Centre	344	399
DIRECT EXPENDITURE	1,557	1,614
FULL COST ATTRIBUTION	154	175
TOTAL EXPENDITURE	1,711	1,789
INCOME		
Bridgestone Athletics Centre	99	126
TOTAL INCOME	99	126
NET IMPACT TO COUNCIL		
Building Maintenance	86	57
Recreation Services Contract	1,126	1,158
Bridgestone Athletics Centre	245	273
FULL COST ATTRIBUTION	154	175
TOTAL NET IMPACT TO COUNCIL	1,612	1,663

Community Sport and Club Facilities



Key Partners:

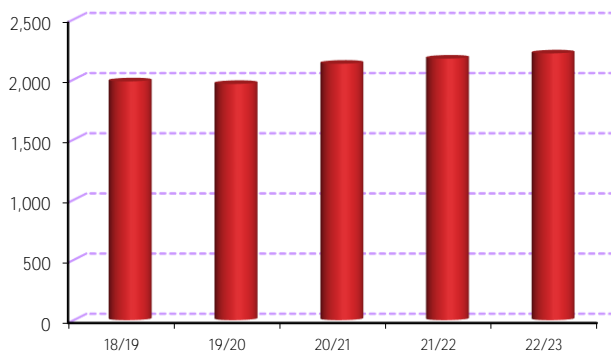
- Sporting and Community Clubs

Community Sport and Club Facilities contains the following Service Areas, Activities and Service Levels

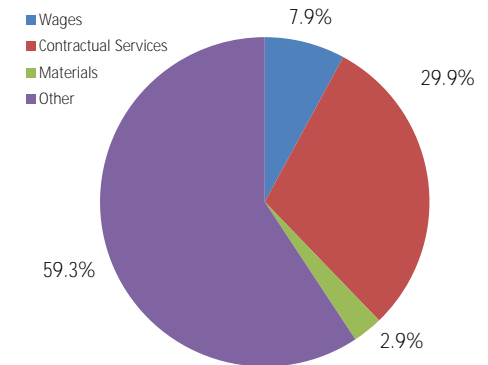
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Building Maintenance Sport and Community Facilities Council’s building maintenance program ensures that our sporting and community facilities are pro-actively maintained as well as providing timely repair works as required.</p>	<p>Maintenance of the clubroom and change room structures including general repairs and programmed maintenance</p> <ul style="list-style-type: none"> • Electrical and Plumbing Service: <ul style="list-style-type: none"> - Priority 1 - Emergency within 2 hours - Priority 2 - within 24 hours - Priority 3 - General seven days (maximum)
<p>Sportsfield Cutting Council’s sportsfield cutting program ensures that the required turf service levels are maintained across the City</p>	<p>Maintained to standards to ensure the grounds are ‘fit for use’ for the sport being played</p> <ul style="list-style-type: none"> • 30 sites comprising 54 fields • Turf renovation and mowing, turf cricket wicket preparation, covering and uncovering of concrete wickets, goal post installation, maintenance and removal

Community Sport and Club Facilities

Budgeted Community Sport and Club Facilities Operating Expenditure (\$'000)



Community Sport and Club Facilities (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Building Maintenance Sport and Community Facilities	503	545
Sportsfield Cutting	1,671	1,672
DIRECT EXPENDITURE	2,174	2,217
FULL COST ATTRIBUTION	1,875	2,010
TOTAL EXPENDITURE	4,049	4,227
NET IMPACT TO COUNCIL		
Building Maintenance Sport and Community Facilities	503	545
Sportsfield Cutting	1,671	1,672
FULL COST ATTRIBUTION	1,875	2,010
TOTAL NET IMPACT TO COUNCIL	4,049	4,227

Community Health and Wellbeing



Key Partners:

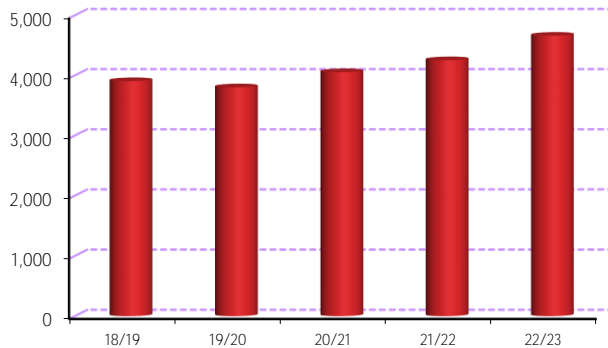
- Commonwealth Department of Health; State Department of Human Services; Department for Premier and Cabinet; Department of Home Affairs
- COTA SA – Council on the Ageing; Volunteering SA & NT; Northern Volunteering; Local Government Volunteer Managers Network; Local Government Ageing Well Network; Multicultural Aged Care; Multicultural Affairs; Active Ageing Australia; Aged and Community Services Australia; Aged Rights Advocacy Service (ARAS); Flinders University; Office for Ageing Well; Welcoming Cities Australia; Council of Europe Intercultural Cities Network; Australian Refugee Association; AMES Australia; Multicultural Communities Council of SA; Purple Orange; Red Cross; Multifaith SA; Paralowie R-12

Community Health and Wellbeing contains the following Service Areas, Activities and Service Levels

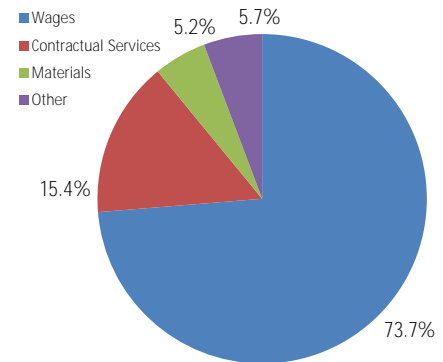
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Aged Care Policy, Planning and Coordination Service development, management of human and financial resources, co-ordination of consultation and collaborative processes and promotion of positive images of ageing. Promotion of an Age Friendly Salisbury where all have the opportunity to be involved in community life.</p>	<ul style="list-style-type: none"> • 170 volunteers • Panel of contractors: 40-50 • 5,250 Salisbury Seniors Magazines distributed (3 editions) • Monthly communication updates including a wellbeing newsletter, special and upcoming events publication, radio announcements and a bi-monthly wellbeing newsletter
<p>Volunteer Services Responsible for the development and review of Council's volunteer management practices and systems to ensure they meet audit, legislative, funding and policy requirements and responsible for the recruitment, registration and recognition of Council's volunteers.</p>	<p>Data for 2020/21</p> <ul style="list-style-type: none"> • 480 enquiries (of which 30% were from people seeking pathway to employment) • 70 new volunteers • 488 active volunteers contributing 45,350 hours and \$2,045,285 economic value • Met health and safety and funding audit requirements
<p>Disability programs The Shed; Fun on Friday; Salisbury Social Group; STARS</p>	<ul style="list-style-type: none"> • Participants: 40 pa
<p>Health and Inclusion Undertakes research, community and stakeholder engagement, projects, policy and strategy development in relation to community health and wellbeing; access and inclusion; mental wellbeing and resilience; aged friendly cities and intercultural communities</p>	<ul style="list-style-type: none"> • Community needs, trends and expectations identified and translated into Council direction. • Strategic partnerships developed • Salisbury Seniors Alliance • Salisbury Intercultural Community Alliance • Salisbury Intercultural Strategic Alliance • Disability Access and Inclusion Network • Develop, implement, report, evaluate and renew the City of Salisbury's Framework and Strategic Plans, i.e. Age-Friendly Strategic Plan 2015-2020, Intercultural Strategic Plan 2017-2027, Ability and Inclusion Strategic Plan 2020-24 • Accreditation as to Council of Europe Intercultural Cities Network and Welcoming Cities Network
<p>Salisbury Home and Community Services and Housing Support Program (CSHSP) Funded by a mix of Commonwealth, State and Council to provide basic maintenance support services to frail older people over 65 to support independent living at home and in the community. It involves household maintenance and support with activities of daily living. Community based support includes social participation, meals, ongoing learning, wellbeing and physical activities and opportunities. Programs also cater for a range of culturally and linguistically diverse consumers.</p>	<ul style="list-style-type: none"> • Number of individual residents receiving support: 2,500pa • Domestic assistance: 7,430 hours pa • Social Support Groups (Centre Based Day Care): 76,000 hours pa • Social support individual: 500 hours pa • Number of meals: 20,000pa • Number of transport trips: 7,000pa • Home modifications: \$110,000pa • Hours of home maintenance: 3,500pa • Number of people assisted by the Housing Support program: 180pa

Community Health and Wellbeing

Budgeted Community Health and Wellbeing Operating Expenditure
(\$'000)



Community Health and Wellbeing (Expenditure)



	2021/22 Budget \$'000's	2022/23 Budget \$'000's
EXPENDITURE		
Aged Care Policy Planning and Coordination	179	213
Volunteer Services	226	231
Disability Programs	212	218
Health and Inclusion	339	407
Salisbury Home and Community Services and Housing Support Program (CSHSP)	3,297	3,593
DIRECT EXPENDITURE	4,255	4,662
FULL COST ATTRIBUTION	2,281	2,375
TOTAL EXPENDITURE	6,536	7,037
INCOME		
Disability Programs	345	290
Health and Inclusion	110	167
Salisbury Home and Community Services and Housing Support Program (CSHSP)	2,824	3,161
TOTAL INCOME	3,279	3,618
NET IMPACT TO COUNCIL		
Aged Care Policy Planning and Coordination	179	213
Volunteer Services	226	231
Disability Programs	(133)	(72)
Health and Inclusion	230	239
Salisbury Home and Community Services and Housing Support Program (CSHSP)	473	432
FULL COST ATTRIBUTION	2,281	2,375
TOTAL NET IMPACT TO COUNCIL	3,257	3,419

Cemetery



Key Partners:

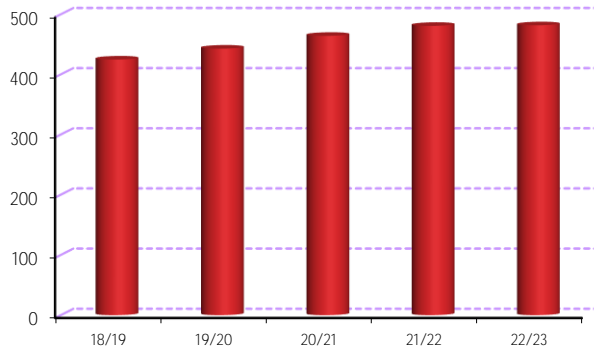
- Chapel of the Holy Family Mausoleum
- Garner Memorials
- Arrow Bronze
- Mattiske Funerals
- Simplicity Funerals
- Australasian Cemeteries and Crematoria Association
- Cemeteries and Cremation Association of South Australia
- Italian Monumental Art

Cemetery contains the following Service Areas, Activities and Service Levels

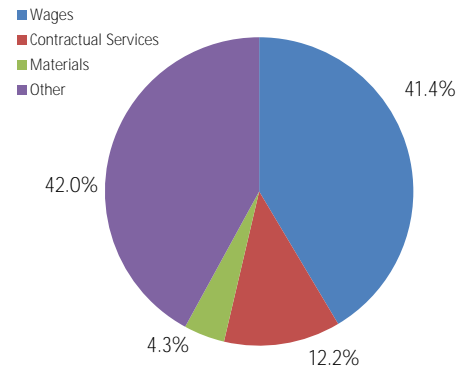
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Salisbury Memorial Park Cemetery Administer the Salisbury Memorial Park in accordance with the Burial and Cremation Act 2013</p> <p><i>Lawn Burials</i> In ground burial services.</p> <p><i>Vault Burials</i> Below ground burial with concrete walls surrounding the burial plot preventing any contact with the earth.</p> <p><i>Inurnments</i> The burial of cremated remains within the Rose Garden, Shrub Garden, Rotunda, Water Feature or sealed in one of the cemetery's niche walls.</p> <p><i>Licences</i> Licences for burial/inurnment are required under the Local Government Act and can be purchased on an as needed or pre-need basis.</p>	<ul style="list-style-type: none"> • Provide exceptional and empathetic customer service to those requiring a final resting place for loved ones • Oversee the lease of the Chapel of the Holy Family Mausoleum • Standard burials: 90pa • Vault burials: 3pa • Inurnments: 80pa • Licence sales: 90pa

Cemetery

Budgeted Cemetery Operating Expenditure
(\$'000)



Cemetery (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Salisbury Memorial Park Cemetery	481	482
DIRECT EXPENDITURE	481	482
FULL COST ATTRIBUTION	107	112
TOTAL EXPENDITURE	588	594
INCOME		
Salisbury Memorial Park Cemetery	500	507
TOTAL INCOME	500	507
NET IMPACT TO COUNCIL		
Salisbury Memorial Park Cemetery	(19)	(25)
FULL COST ATTRIBUTION	107	112
TOTAL NET IMPACT TO COUNCIL	88	87

Food and Health Regulation



Key Partners:

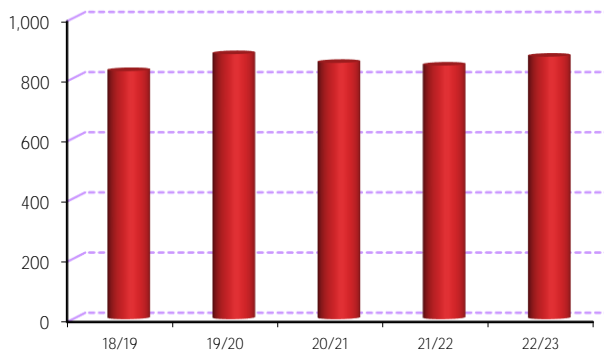
- Department of Health
- Environment Protection Authority
- Environmental Health Australia
- Local Government Association

Food and Health Regulations contains the following Service Areas, Activities and Service Levels

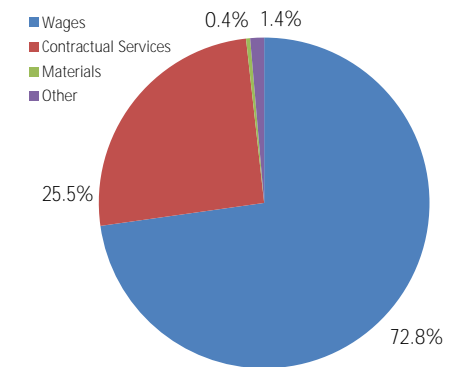
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Food and Health Act Administration Council provides a range of services that aim to protect and promote a high standard of public and environmental health, through the administration and enforcement of provisions under the following legislation:</p> <ul style="list-style-type: none"> • SA Public Health Act • Food Act • Environment Protection Act • Local Nuisance and Litter Control Act • Supported Residential Facilities Act 	<ul style="list-style-type: none"> • Food premises inspection: 840pa • Food safety audits: 80pa • Food complaint investigations: 100pa • Health premises inspections: 75pa • Enforcements under public and environmental health legislation and Local Nuisance and Litter Control Act: 800pa • High Risk Manufactured Water System Registrations: 60pa • Licensing of Supported Residential Facility
<p>Immunisation Council provides an immunisation program so as to prevent the occurrence and spread of notifiable diseases, as required under the Public Health Act.</p>	<ul style="list-style-type: none"> • Vaccines administered at free clinics: 600pa • Vaccines including Meningococcal B administered through schools program: 5,700pa • Target of 95% immunisation rate by 63 months old consistent with State/Federal aspirational targets

Food and Health Regulation

Budgeted Food and Health Regulation Operating Expenditure (\$'000)



Food and Health Regulation (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Food and Health Act Administration	681	699
Immunisation	162	173
DIRECT EXPENDITURE	843	872
FULL COST ATTRIBUTION	379	401
TOTAL EXPENDITURE	1,221	1,273
INCOME		
Food and Health Act Administration	114	130
Immunisation	114	124
TOTAL INCOME	228	253
NET IMPACT TO COUNCIL		
Food and Health Act Administration	567	570
Immunisation	48	50
FULL COST ATTRIBUTION	379	401
TOTAL NET IMPACT TO COUNCIL	993	1,020

Community Compliance Services



Key Partners:

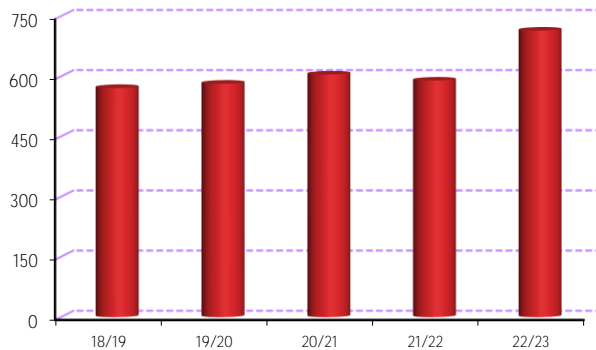
- Local Government Association
- Authorised Persons Association
- Bushfire Management Committee
- Country Fire Service

Community Compliance Services contains the following Service Areas, Activities and Service Levels

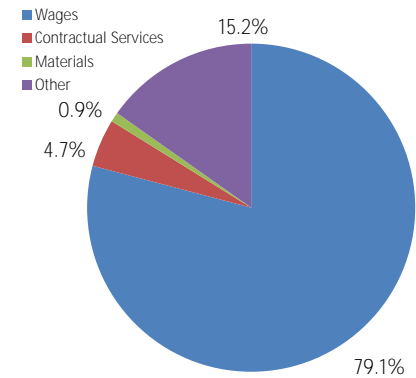
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Community Compliance Services Ensures that community members are complying with applicable parking and road rules legislation so as to enhance and protect the safety of pedestrians and road users. Minimises traffic congestion and ensures adequate and equitable car parking is available for customers in shopping precincts by ensuring turnover of parking. Aims to improve the safety and amenity of the area through the effective enforcement of the relevant sections of the Local Government Act, Bylaws and Local Nuisance and Litter Control Act applicable to the section. Undertake activities required for the development and effective operations of the responsibilities for Bushfire Management and Planning. Improve the safety and amenity of the area through the effective enforcement and administration of the relevant sections of the Fire and Emergency Services Act required for the effective control and reduction of risks from fuel hazards on private properties. Issue burning and hot works permits and ensure all applicants take appropriate action to burn as per permit conditions.</p>	<ul style="list-style-type: none"> • Parking, expiations and warnings: 2,000pa • Abandoned vehicles: 400pa • Backyard burning: 100pa • Footpath trading permits: 25pa • Other animal and bird nuisances: 180pa • Littering: 800pa • Fuel hazard inspections: 3,300pa • Burning permits: 50pa

Community Compliance Services

Budgeted Community Compliance Services Operating Expenditure (\$'000)



Community Compliance Services (Expenditure)



	2021/22 Budget \$'000's	2022/23 Budget \$'000's
EXPENDITURE		
Community Compliance Services	590	714
DIRECT EXPENDITURE	590	714
FULL COST ATTRIBUTION	298	416
TOTAL EXPENDITURE	888	1,130
INCOME		
Community Compliance Services	441	289
TOTAL INCOME	441	289
NET IMPACT TO COUNCIL		
Community Compliance Services	149	425
FULL COST ATTRIBUTION	298	416
TOTAL NET IMPACT TO COUNCIL	447	841

Dog and Cat Management



Key Partners:

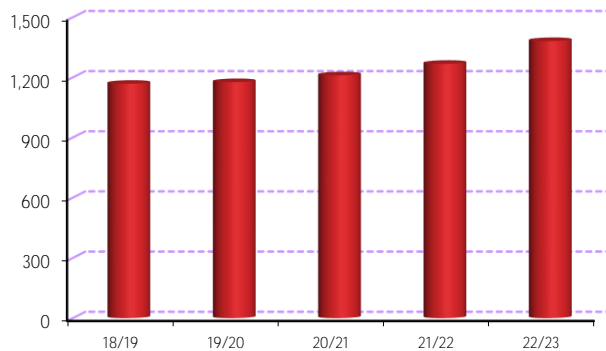
- Dog and Cat Management Board
- Animal Welfare League
- Local Government Association
- Authorised Persons Association

Dog and Cat Management contains the following Service Areas, Activities and Service Levels

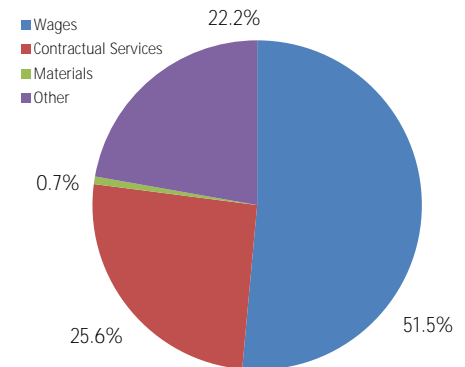
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Dog and Cat Management Administering the Dog and Cat Management Act to ensure that community members are complying with legislative requirements and implementing strategies and actions that encourage responsible dog and cat ownership, increase public safety and enhance the amenity and environment, reduce public and environment nuisances from dogs and cats and to ensure Council delivers effective and efficient dogs and cats management services.</p>	<ul style="list-style-type: none"> • Registered dogs: 22,000pa • Dogs wandering at large: 1,100pa • Dogs impounded: 380pa • Dog attack investigations: 50pa • Dog noise and nuisance complaints: 150pa • Property visits as part of a dog registration survey: 5,000pa • Inspections of premises with guard dogs: 30pa • Bylaw exemptions for keeping more than two dogs: 200pa • Provision of nine dog friendly parks and one small dog park • Cat nuisance investigations and trapping: 120pa

Dog and Cat Management

Budgeted Dog and Cat Management Operating Expenditure (\$'000)



Dog and Cat Management (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Animal Control	1,268	1,382
DIRECT EXPENDITURE	1,268	1,382
FULL COST ATTRIBUTION	538	565
TOTAL EXPENDITURE	1,807	1,947
INCOME		
Animal Control	1,047	1,012
TOTAL INCOME	1,047	1,012
NET IMPACT TO COUNCIL		
Animal Control	221	370
FULL COST ATTRIBUTION	538	565
TOTAL NET IMPACT TO COUNCIL	760	935

Crime Prevention and Repair



Key Partners:

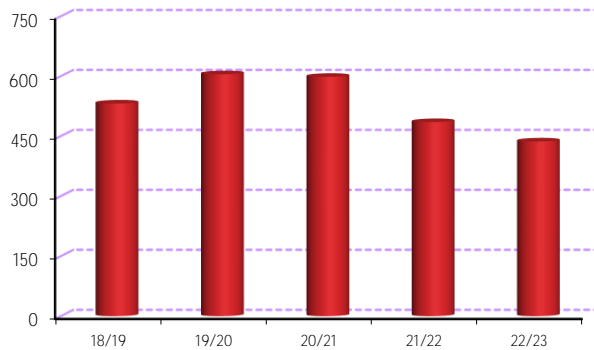
- Residents
- Police
- Volunteers

Crime Prevention and Repair contains the following Service Areas, Activities and Service Levels

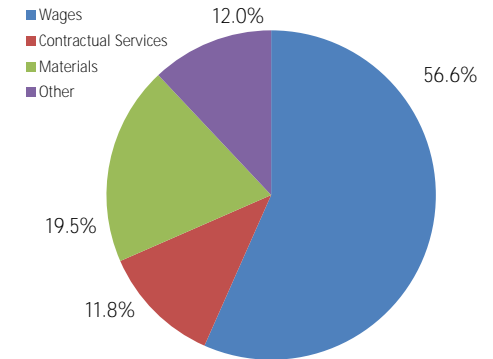
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Building Maintenance Graffiti Council’s building maintenance program provides for the removal of graffiti from all Council owned buildings and infrastructure. This initiative uses both Council staff and volunteers.</p> <p>Graffiti is also removed from the frontages of residential properties. Council provides a volunteer service to assist with graffiti removal.</p>	<ul style="list-style-type: none"> • Priority 1 - Offensive: Removal within 24 hours • Priority 2 - Removal within 14 days • Priority 3 - 4-6 weeks

Crime Prevention and Repair

Budgeted Crime Prevention and Repair Operating Expenditure (\$'000)



Crime Prevention and Repair (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Building Maintenance Graffiti	485	437
DIRECT EXPENDITURE	485	437
FULL COST ATTRIBUTION		
TOTAL EXPENDITURE	485	437
NET IMPACT TO COUNCIL		
Building Maintenance Graffiti	485	437
FULL COST ATTRIBUTION		
TOTAL NET IMPACT TO COUNCIL	485	437

Street Lighting



Key Partners:

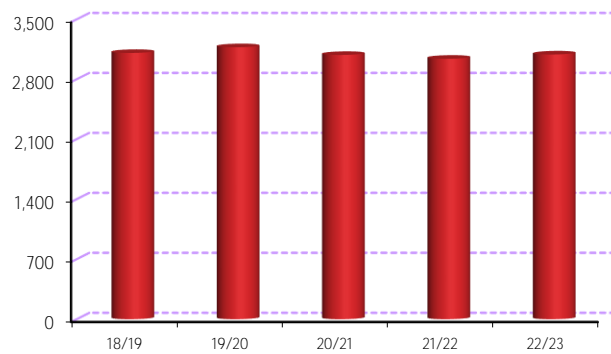
- SA Power Networks
- Local Government Association
- Department of Transport, Energy & Infrastructure

Street Lighting contains the following Service Areas, Activities and Service Levels

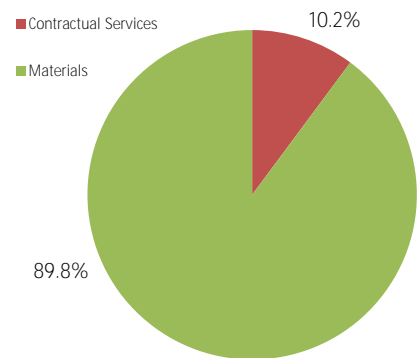
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Lighting There are over 16,000 street lights within the City that are maintained by SA Power Networks.</p> <p>There are 4,400 Council owned street lights in suburbs that include Mawson Lakes, Walkley Heights, Gulfview Heights, Springbank Waters and John Street Salisbury. Council is responsible for the maintenance of these lights. Council also owns and is responsible for the maintenance of 830 mains powered lights in total and a further 120 solar lights.</p> <p>Power for public lighting is purchased as part of a combined contract with State and other Local Government agencies.</p>	<ul style="list-style-type: none"> • Ongoing reviews occur on the adequacy of existing street lighting to identify needs for upgrading of infrastructure with respect to on ground lux levels and associated classification • Ensure Public Lighting is of suitable type, with the General Classification of PR5 for pedestrian access on street and PP5 for new shared use paths • Replacement of defective lights and repairs of damaged infrastructure is undertaken on a yearly cyclical inspection basis or upon community request • Council is undertaking a LED Street Light Replacement program, costing \$6M, reducing energy use by 40% and providing a safer street environment

Street Lighting

Budgeted Street Lighting Operating Expenditure
(\$'000)



Street Lighting (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Lighting	3,405	3,496
DIRECT EXPENDITURE	3,405	3,496
FULL COST ATTRIBUTION	421	438
TOTAL EXPENDITURE	3,826	3,934
NET IMPACT TO COUNCIL		
Lighting	3,405	3,496
FULL COST ATTRIBUTION	421	438
TOTAL NET IMPACT TO COUNCIL	3,826	3,934

A sustainable City



Foundations

- ✓ Salisbury has a balance of green spaces and natural environments that support biodiversity
- ✓ We make the most of our resources including water, waste and energy
- ✓ Our community, environment and infrastructure are adaptive to a changing climate



Council's commitment to develop a sustainable City

council will:

- > manage the impacts of increased heat, flooding, intense storms and bushfires
- > work with our community so they are better prepared for extreme weather events
- > encourage our community to be actively involved in caring for our environment
- > enhance our natural spaces, including our coast, hills and creeks
- > support the establishment of a circular economy
- > improve the energy efficiency of Council's operations
- > help the community and businesses reduce waste, water and energy and associated costs

CRITICAL ACTIONS

Strategic Projects

Budget Context

Replace all Council-owned street lights with energy efficient lighting

The first stage of the LED rollout to replace 8,000 luminaires on SA Power Network infrastructure is progressing well with 3,500 replacements completed. We expect the remaining luminaires will be installed by the end of June 2022. Council has also ordered 1,700 additional luminaires to replace side entry lights on Council infrastructure

Improve the environmental performance of Council buildings

The environmental performance of buildings is considered in all future building renewal and upgrade projects and will continue to be considered as new technologies and practices develop. An environmental consultant has been engaged to assess key Council buildings to guide better environmental performance for Council's buildings. The consumption and solar generation of the systems installed at club rooms across the Council area is monitored and this data is used to validate and calculate cost sharing across sites, as well as providing valuable insights into the energy performance and peak consumption times across the City. Council also monitors the demand and power factor indicators at recreation and community centres

Enhance our biodiversity corridors along Dry Creek and Little Para River and other environmentally sensitive areas such as coastal mangroves

City of Salisbury has an ongoing program focused on the many watercourses across the City to enhance the biodiversity value and environment benefit of these environmentally sensitive areas. We work closely with State Government departments in relation to the management of the St Kilda mangroves and the coastal areas of the City and we will continue to work with the State Government to secure funding and deliver works that identify, buffer and enhance known sensitive areas within this corridor. In the last 12 months we have completed works in open swale corridors which lead to the Dry Creek and Little Para River corridors, to reduce the likelihood of flooding in urban areas. Works will occur within Cobbler Creek to strengthen the biodiversity and environmental value of this drainage corridor and will also continue along priority areas of the Little Para River corridor to buffer and enhance the high biodiversity and environmental value of this corridor

Involve people and use sensors to better understand and improve our environment's health

The City has sensors at numerous locations to monitor water quality. This data is reviewed quarterly. Numerous community planting events are held throughout the year to improve the environment health of the City. Council is investigating what other sensors are available for use within its public open space to gather data which could be useful to the community who use the many open space areas

Develop markets for recyclable materials through the Northern Adelaide Waste Management Authority

Council works with industry partners to innovate and use recycled material in projects, with recycled materials being sourced from the Northern Adelaide region where possible. The recently completed shared use path from Jenkins Reserve to Main North Road, Salisbury Park, 2 kilometres in length, utilised recycled material such as glass fines and concrete and bitumen aggregates

CRITICAL ACTIONS

Operational Focus

Use recycled or re-used materials where possible in construction and maintenance programs

Maintain weekly rubbish collection for residents and promote initiatives that reduce waste to landfill
Adopt practices and infrastructure that make the City cooler in an increasingly warm climate

Stabilise major creek lines and banks to improve biodiversity and reduce scour and silting

Manage and plan assets so they are resilient to a changing climate

Work with and educate our community on ways to improve the environmental performance of households and our City

Future Planning

Review Council's sustainability strategy to include waste and energy management, cooler suburbs, biodiversity and water

Complete the Dry Creek Stormwater Management Plan to protect the City from flooding
Develop a business case to showcase good design techniques that improve the environmental performance of housing and streets

Advocacy Priorities

Investment in programs that reduce waste to landfill such as incentives to increase recycling and 'circular economy' initiatives

Integrate urban water planning and funding for catchment programs

Budget Context

A new Paving Maintenance Contract specification stipulates recycled materials into specification as appropriate. Our existing civil projects use recycled materials where possible, with some projects able to incorporate 90% of recycled materials. The household Kitchen Caddy's initiative and increased promotion of Food Organics Green Organics bins aim to ensure that waste is dealt within its appropriate stream

Northern Area Waste Management Authority (NAWMA) continues to deliver services in line with the agreed levels of service and agreement Council is increasing canopy cover in reserves, through the Native Forest project and is significantly increasing the number of irrigated spaces, which includes the reactivation of irrigated spaces throughout the City. Native Forest plantings were completed in 2021 with further funding secured from the State Government for the continued development and implementation of the Native Forest along the Little Para River. Council continues to investigate new innovations and practices to improve the heat island effect in partnership with universities

An annual program of works for Watercourse Management continues, with watercourse management works typically scheduled for January – March. Works occur within each riverine corridor with works scheduled in the Little Para River, Dry Creek and Cobbler Creek corridors within the next financial year. Projects completed include: gabion stabilisation works in Dry Creek below Pratt Avenue; wetlands outlet modification in Little Para side channel below Port Wakefield Road (to help mitigate flooding of Port Wakefield underpass); Cascade wetlands desilting; Cobbler Creek access works; Amundsen's Gulley flood mitigation works; and desilting of Bellchambers waterway

Bottom end catchment solutions, including data analysis of potential options, are under consideration for a funding submission to the Federal Government Coastal and Estuarine Risk Mitigation Program, to fund 75% of infrastructure works and associated activities in this project. Further modelling is being investigated in relation to 2050 development scenarios and impervious areas

A communications strategy, developed in consultation with the Northern Adelaide Waste Management Authority and Council's Sustainability Strategy aims to increase awareness of environmental practices to increase the resilience of households and our City

Budget Context

A revision of Council's Sustainability Strategy is underway with a draft strategy expected to be considered by Council in mid-2022 prior to public consultation

Stage 1 modelling completed with verification of assets on site underway

A design brief is being developed to inform how the business case will be incorporated into future Strategic Development Projects

Budget Context

In partnership with Green Industries SA, Council has delivered Kitchen Caddy and Green Waste Bin education materials. In conjunction with Northern Adelaide Waste Management Authority, Council has raised awareness of the 3 waste streams and their correct use to significantly reduce waste to landfill within the City

Ongoing review of wetland and waterway function, maintenance and management are considered as part of the Watercourse Management Plan across the City. The Greater Edinburgh Park Stormwater Management Plan is on hold pending further discussions with the City of Playford. The Dry Creek Stormwater Management Plan is underway with water harvesting and wetland management being reviewed as part of future considerations for this network

City Infrastructure

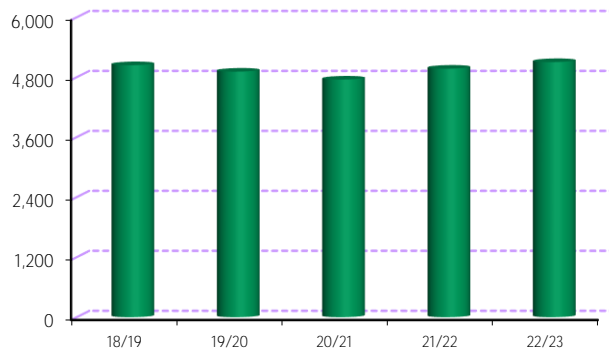


City Infrastructure contains the following Service Areas, Activities and Service Levels

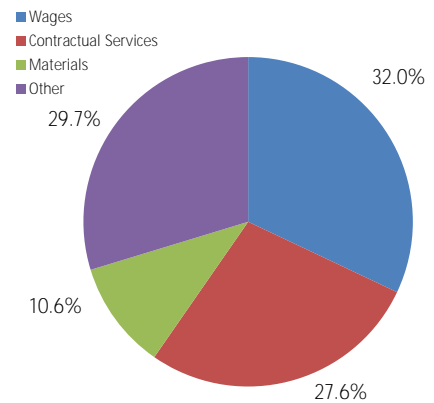
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Infrastructure Delivery Provides for building, civil and landscape infrastructure design and construction.</p>	<ul style="list-style-type: none"> • Complete building, civil and landscape projects within approved timelines and budgets • Deliver Council’s annual Infrastructure program • Projects delivered in line with Project Management Framework
<p>City Infrastructure Administration Provides for the overall management and leadership of the City Infrastructure Department.</p>	<ul style="list-style-type: none"> • Deliver overall departmental support and governance in delivering Corporate objectives
<p>Infrastructure Management Provides for strategic infrastructure management, including asset management, infrastructure planning and landscape / engineering program and project development.</p>	<ul style="list-style-type: none"> • Complete and manage seven asset management plans for the City’s \$2 billion of physical assets including the development of KPIs, service levels and community consultation • Planning and Program development for the City’s infrastructure. • Traffic management planning and review • Deliver biodiversity programs • Deliver energy efficiency program • Planning and development of Stormwater Management Plans including major and minor flood mitigation programs • Planning and development of Council’s public realm, reserves and open spaces including reserve and playground upgrade and renewal programs
<p>Property and Buildings Core functions include property acquisition and disposal, sporting and community club leasing, casual hire of Council’s reserves, leasing of community land, negotiation of easements and security services.</p>	<ul style="list-style-type: none"> • 50 Sporting and Community Club Rental Agreements • 116 Commercial Lease Agreements • 2 Residential Rental Agreements • Land acquisition and disposal as required • Asset management of Council’s building infrastructure

City Infrastructure

Budgeted City Infrastructure Operating Expenditure
(\$'000)



City Infrastructure (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Infrastructure Delivery	1,995	1,431
City Infrastructure Administration	470	440
Infrastructure Management	325	405
Property and Buildings	2,183	2,828
DIRECT EXPENDITURE	4,972	5,103
FULL COST ATTRIBUTION	(3,655)	(3,416)
TOTAL EXPENDITURE	1,317	1,688
INCOME		
Infrastructure Delivery		100
Infrastructure Management	2	
Property and Buildings	1,031	1,051
TOTAL INCOME	1,033	1,151
NET IMPACT TO COUNCIL		
Infrastructure Delivery	1,995	1,331
City Infrastructure Administration	470	440
Infrastructure Management	323	405
Property and Buildings	1,151	1,777
FULL COST ATTRIBUTION	(3,655)	(3,416)
TOTAL NET IMPACT TO COUNCIL	283	537

Water Management



Key Partners:

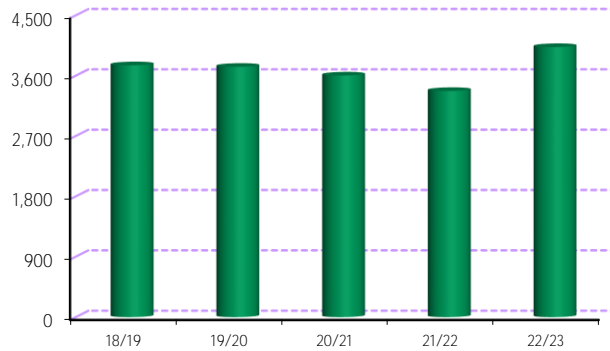
- State Government
- Australian Government Department of Agriculture, Water and the Environment
- Department for Environment and Water (DEW)
- Renewal SA
- SA Water
- Tea Tree Gully Council
- Playford Council
- Department of Defence
- CSIRO
- UniSA
- Flinders University

Water Management contains the following Service Areas, Activities and Service Levels

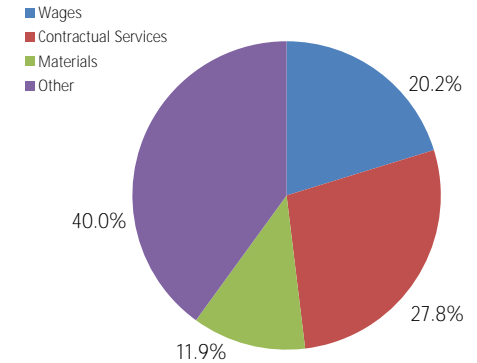
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Drainage Systems The Drainage Asset Management Plan includes maintenance and cleaning rubbish collection devices, on a continual basis. The maintenance of drains includes the clearing of underground pipes from obstructions such as siltation and root penetration and the desilting, rubbish removal and repair of open drains and river reaches. The servicing of flood retention dam penstocks, the cleaning of all road side entry pits, the desilting of blocked drains and the inspection and maintenance of the City's flood control dams are also included.</p>	<ul style="list-style-type: none"> • Maintain over 140 rubbish collection devices at less than 25% full of rubbish • Service 14,000 Side Entry Pits and Junction Boxes on a 5 year cycle • Ongoing inspection and cleanout of underground drains when necessary • Annual inspection of all open drains/river reaches with desilting, root and tree removal and repair where necessary • Water Quality is monitored to ensure Council continues to improve Waterways to minimise pollutants into the Barker Inlet • Ongoing inspection of all flood control dams, including servicing and checking the operation of all penstocks
<p>Salisbury Water (Business Unit) Implementation of the Recycled Water Risk Based Management Plan and implementation of the Salisbury Water Business Plan to facilitate operation as a licenced water retailer under the Water Industry Act, harvesting, cleansing and reticulating recycled water across the city.</p>	<ul style="list-style-type: none"> • Operate 9 Managed Aquifer Recharge (MAR) schemes with 32 MAR wells • Operate 22 Groundwater bores • Licenced monitoring and reporting on all operational sites and associated groundwater monitoring points • Harvest, cleanse and store up to 5GL/year of stormwater • Retail, on average, 2.5GL/year of recycled water to over 1,000 internal and external customers
<p>Water Systems Preparation and implementation of Stormwater Management Plan and implementation of Watercourse Management Plans.</p>	<ul style="list-style-type: none"> • Council is continuing with the delivery of Major Flood Mitigation Strategy to increase the number of homes and businesses not affected by a large flood event (greater than 100mm/hr). • Council currently has a focus on Escarpment Dams and the Pooraka Dry Creek area • Environmental Watercourse monitoring including water quality is enabling Council to improve the Terrestrial Zones of waterways, with a focus on in stream wetland development and natural creek plantings to reduce erosion along the corridors and improvements to Biodiversity in the waterways • Council is currently undertaking the Stormwater Management Plan for Dry Creek, which will be used to prioritise Flood Mitigation Works, Harvesting Opportunities and Water Quality Improvements for the Creek
<p>Wetlands and Biodiversity Planning and Asset Management of wetlands, watercourses and habitat reserves.</p>	<ul style="list-style-type: none"> • Council continues to develop, enhance and renew its' 46 wetlands, total area exceeding 300ha as part of the Watercourse Management Program

Water Management

Budgeted Water Management Operating Expenditure
(\$'000)



Water Management (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Drainage Systems	1,117	1,207
Salisbury Water	1,802	2,352
Water Systems	455	469
Wetlands and Biodiversity	427	449
DIRECT EXPENDITURE	3,799	4,477
FULL COST ATTRIBUTION	6,210	6,634
TOTAL EXPENDITURE	10,009	11,111
INCOME		
Salisbury Water	2,376	2,511
Water Systems	225	225
TOTAL INCOME	2,601	2,737
NET IMPACT TO COUNCIL		
Drainage Systems	1,117	1,207
Salisbury Water	(574)	(160)
Water Systems	229	244
Wetlands and Biodiversity	427	449
FULL COST ATTRIBUTION	6,210	6,634
TOTAL NET IMPACT TO COUNCIL	7,408	8,374

Waste Management

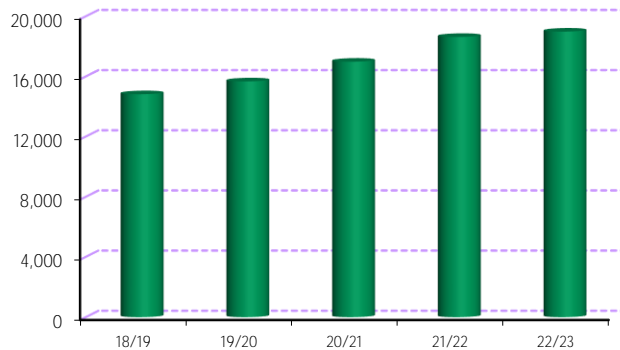


Waste Management contains the following Service Areas, Activities and Service Levels

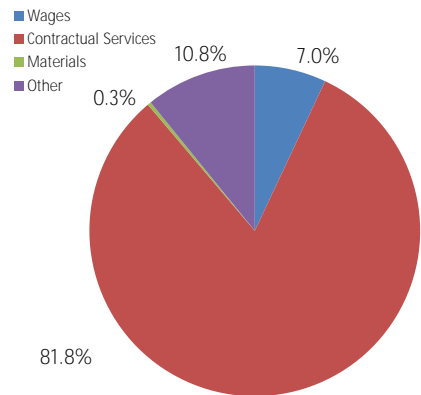
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Coleman Road Landfill Following closure in 1997 Council is continuing to rehabilitate the site, with ongoing monitoring and capping.</p>	<ul style="list-style-type: none"> • Monitoring of gas extracted from the landfill site • Annual monitoring of groundwater within the site • Increasing the Cap over the landfill
<p>Domestic Hard Waste Collection Managed by Northern Area Waste Management Authority (NAWMA) with all hard waste collection services provided through a booking arrangement. Residents may also receive a voucher for free disposal of prescribed materials at the Pooraka Transfer Station in lieu of property collection.</p>	<ul style="list-style-type: none"> • Council provides the option of either two hard waste home collection services or two vouchers for use at the Waste Transfer Station or a combination of one of each. • About 7,000 tonnes of waste are collected each year by the property collection service and the voucher service
<p>Domestic Refuse Collection Council provides a weekly domestic refuse collection service operated by NAWMA for residents using a 140 litre bin.</p>	<ul style="list-style-type: none"> • Weekly to residential properties (140L bin) • Domestic Refuse: 31,000 tonnes pa
<p>Green Waste Kerbside Service Council provides a collection service run by NAWMA for all residents who wish to participate and purchase a 240 litre bin for the purpose.</p>	<ul style="list-style-type: none"> • Fortnightly to residential properties (240L bin) • Green waste conversion: 15,000 tonnes pa
<p>Kerbside Recycling Council provides a 240 litre bin recycling collection service and all recyclables are processed at the NAWMA Materials Recovery Facility (MRF).</p>	<ul style="list-style-type: none"> • Fortnightly to residential properties (240L bin) • Kerbside recycling: 11,000 tonnes pa
<p>Loose Litter Provides for the collection and disposal of rubbish dumped on Council reserves and roads. Also the collection of waste from public rubbish bins. The Department of Correctional Services provide litter collection to arterial and collector roads.</p>	<ul style="list-style-type: none"> • Programmed loose litter and litter bin collection • 3 day cycle for high traffic locations • Ad-hoc collection of dumped rubbish on verges/road reserves • Cyclic collection of litter from collector/distributor for roads • Removal of dead animals from public places
<p>Pooraka Resource Recovery Centre The Pooraka Resource Recovery Centre (formerly Research Road Waste Transfer Station) is externally operated by NAWMA on Council's behalf. The Centre is available seven days per week except Christmas Day, New Year's Day, Good Friday & ANZAC Day.</p>	<ul style="list-style-type: none"> • Visits: 40,000pa • Annual disposal of: General waste 6,200t, Green waste 3,700t, Concrete 2,100t, Oil 42,000L, Tyres 2,300, Metals 500t and E-waste 400t

Waste Management

Budgeted Waste Management Operating Expenditure
(\$'000)



Waste Management (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Coleman Road Landfill	108	109
Domestic Hard Waste Collection	1,782	1,980
Domestic Refuse Collection	9,808	10,919
Green Waste Kerbside Service	2,278	1,918
Kerbside Recycling	1,918	1,185
Loose Litter	2,678	2,814
Pooraka Resource Recovery Centre	58	59
DIRECT EXPENDITURE	18,630	18,984
FULL COST ATTRIBUTION		
TOTAL EXPENDITURE	18,630	18,984
INCOME		
Domestic Refuse Collection	608	236
Pooraka Resource Recovery Centre	182	190
TOTAL INCOME	790	426
NET IMPACT TO COUNCIL		
Coleman Road Landfill	108	109
Domestic Hard Waste Collection	1,782	1,980
Domestic Refuse Collection	9,200	10,683
Green Waste Kerbside Service	2,278	1,918
Kerbside Recycling	1,918	1,185
Loose Litter	2,678	2,814
Pooraka Resource Recovery Centre	(124)	(131)
FULL COST ATTRIBUTION		
TOTAL NET IMPACT TO COUNCIL	17,840	18,558

Parks and Landscapes

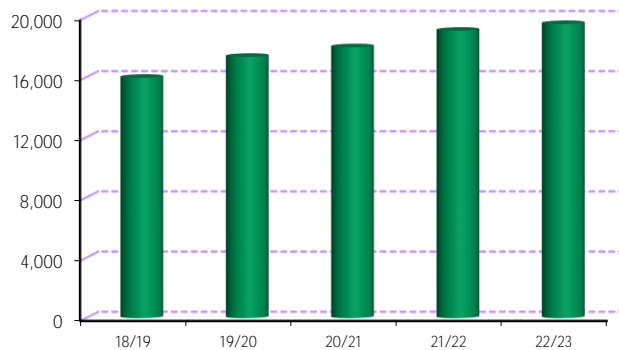


Parks and Landscapes contain the following Service Areas, Activities and Service Levels

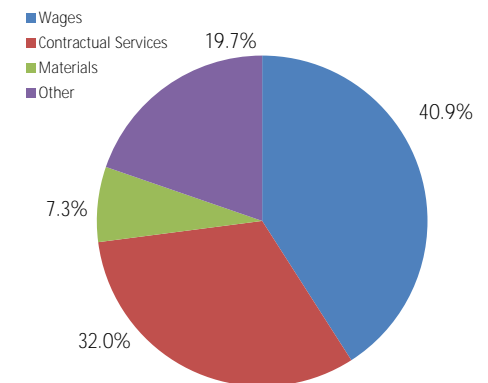
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Field Services Provides pre-emptive and reactive maintenance services to all public reserves across the City.</p>	<ul style="list-style-type: none"> • Civil maintenance related to roads, creeks and stormwater assets • 15,000 resident requests actioned annually • Maintenance of local reserves, parks and landscapes • Care of biodiversity sites
<p>Field Services Administration The Parks and Streetscapes Asset Management Plan provides direction to focus services and service levels across the division.</p>	<ul style="list-style-type: none"> • Maintenance program ensures delivery of fit for purpose parks that are safe, functional and provide community amenity value
<p>Landscapes Consists of feature gardens and lawns which surround Council buildings, entry statements and roundabouts, with a focus on sustainable landscapes throughout the City.</p>	<ul style="list-style-type: none"> • Frequency based maintenance regimes to sites based upon profile and landscape type
<p>Mangrove Trail Provision and maintenance of St Kilda Mangrove Trail.</p>	<ul style="list-style-type: none"> • Council is working with State Government to improve the Service Level and access to the Mangrove Trail
<p>Pest and Weed Control Control of nuisance pests and weeds on Council reserves, verges and around buildings.</p>	<ul style="list-style-type: none"> • Programmed and reactive pest and weed control services, with Council the front line in managing the elimination of pest species in the region, such as coolati
<p>Public Toilets Maintenance and cleaning of public toilets throughout the City.</p>	<ul style="list-style-type: none"> • Daily cleaning of all public toilets within the City • Sharps containers emptied fortnightly or more frequent if required • Construction of public toilets including additional inclusion facilities at regional playspaces
<p>Reserves and Playgrounds Maintenance of reserves and open space including grass cutting, litter removal, turf maintenance, irrigation maintenance, park furniture maintenance, fencing and reserve signage. Maintenance of play spaces, shade structures and fitness equipment throughout the City.</p>	<ul style="list-style-type: none"> • Total areas managed: 1,900ha of reserves • 9 Dog parks and 6 BMX Tracks • 143 play spaces have weekly, fortnightly and monthly audits of play equipment depending on classification • Frequency based mowing and reserve maintenance depending on reserve classification
<p>Tree Management Tree planting and establishment, tree pruning, tree removal and tree inspections on verges and Council reserves.</p>	<ul style="list-style-type: none"> • Programmed street tree pruning on a 5 yearly cycle, reactive tree pruning, responsive tree assessment processes and risk based inspection regimes
<p>Verges (Road Reserves) Council provides for grass mowing of un-maintained residential verges and collector road verges.</p>	<ul style="list-style-type: none"> • Council is trialling the construction of new verge treatments. • Residential verges and collector roads: 7 services pa • Litter collection, blow down of paths and driveways, edging of paths, weed control, bush and tree debris • Street sweeping within 24 hours of verge mowing • Occur mostly in the growing season from February to December

Parks and Landscapes

Budgeted Parks and Landscapes Operating Expenditure
(\$'000)

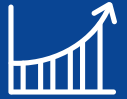


Parks and Landscapes (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Field Services Administration	4,112	3,986
Landscapes	915	923
Mangrove Trail	61	74
Pest and Weed Control	546	562
Public Toilets	528	556
Reserves and Playgrounds	8,115	8,192
Tree Management	2,830	3,210
Verges (Road Reserves)	2,218	2,212
DIRECT EXPENDITURE	19,324	19,714
FULL COST ATTRIBUTION	12,213	13,178
TOTAL EXPENDITURE	31,536	32,892
INCOME		
Field Services Administration	64	64
Tree Management	60	60
TOTAL INCOME	124	124
NET IMPACT TO COUNCIL		
Field Services Administration	4,048	3,922
Landscapes	915	923
Mangrove Trail	61	74
Pest and Weed Control	546	562
Public Toilets	528	556
Reserves and Playgrounds	8,115	8,192
Tree Management	2,770	3,150
Verges (Road Reserves)	2,218	2,212
FULL COST ATTRIBUTION	12,213	13,178
TOTAL NET IMPACT TO COUNCIL	31,412	32,768

A growing City that creates new opportunities



Foundations

- ✓ Salisbury's businesses are successful and part of our community
- ✓ Salisbury is a place of choice for businesses to start, invest and grow
- ✓ Our infrastructure supports investment and business activity
- ✓ Our urban growth is well planned and our centres are active



Council's commitment to develop a growing city that creates new opportunities

Council will:

- > support and deliver initiatives to create jobs and increase investment
- > build work readiness in our community so residents are aware of and can pursue job opportunities
- > be business friendly
- > provide services and infrastructure that support entrepreneurs and emerging industry sectors
- > provide a safe transport network that enables efficient freight and commuter movement
- > ensure Salisbury's activity centres are interesting places to visit, attractive places to invest and great locations to work
- > have modern, well-maintained commercial areas
- > ensure new housing developments enhance our community

CRITICAL ACTIONS

Strategic Projects

Enhance the Salisbury City Centre by upgrading Church and John Streets and attracting investment by the private sector into surplus Council sites

Attract firms to Salisbury, providing job opportunities for residents

Link Technology Park with other innovation precincts in Adelaide

Deliver a residential development program by using surplus Council land

Operational Focus

Support new and existing businesses and industries to grow and create jobs

Improve infrastructure, signage, safety, streetscapes and upkeep of commercial and industrial areas to support economic sustainability and growth

Improve parking in Salisbury City Centre and Mawson Lakes Central, business and recreation precincts

Streamline processes to improve how Council works with businesses

Budget Context

Conversations with the Salisbury Business Association are ongoing. Commencement of Church and John streets works is expected mid-April 2022 with design work well advanced for both streets and palettes for plantings and furniture selected. Improving community experience and safety in the streets are core aspects of the design process, which will include new CCTV, lighting and wi-fi

Currently working with 14 firms on proposals to relocate into Salisbury and working with 8 Salisbury-based firms on expansion opportunities. The role of Technology Park in the state's innovation eco-system has been the subject of ongoing discussions with State Government, and discussions will be renewed following election of new State Government

The Lake Windemere Expression of Interest was released to the market seeking innovative, affordable partnerships with builders and community housing providers. Walkleys Road corridor community engagement is finalised and work in continuing on local traffic investigations

Budget Context

During the 2021/22 financial year 1,226 service assists were provided to 284 businesses including 115 people intending to start a business, or who were in early stage businesses, with a 97% satisfaction rating achieved. In total, 36 firms engaged in formal mentoring programs

Council is reviewing its maintenance programs to ensure that services meet community expectations and support economic growth across the City

As part of the Church and John Street upgrade Council will improve technology utilisation to improve parking management in the City Centre. This has been included in the Church & John Street upgrade with smart signage, digital entry signs and smart parking incorporated into the development. Mawson Lakes on street parking and controls are reviewed annually

Council adopts a case management approach through the Economic Development Team to development and investment by new and existing businesses, supported by efficient and timely development assessment processes. A "Business Friendly" agenda is being progressed across the organisation to embed practices that assist and support businesses in their interactions with Council

CRITICAL ACTIONS

Future Planning

Develop a structure plan for the land west of Port Wakefield Road to open up new development opportunities while preserving the existing character of Globe Derby and St Kilda

Review the existing economic growth strategy

Review Council's 'Growth Action Plan'

Develop guidelines and policies to improve the quality of infill development, starting with Ingle Farm

Develop plans to progress economic activity in Technology Park and Edinburgh Parks

Budget Context

A high-level structure plan, which identified ten planning areas west of Port Wakefield Road was endorsed by Council in September 2021. A more detailed Strategic Growth Framework is being prepared which will guide the land use and infrastructure planning for potential future rezoning

A review of the existing 2008 economic growth strategy commenced in second quarter 2022
Not yet commenced

The development of the Ingle Farm Improvement Plan has included a range of draft principles that will form the basis of the final Ingle Farm Neighbourhood Improvement Plan, and which are potentially applicable to guide improved infill outcomes in other neighbourhoods

Ongoing discussions with State Government regarding development of Technology Park. Funding secured for economic value and governance model study for the Precinct. There is strong interaction with Renewal SA in relation to sale of land in both precincts. Upgrade of Technology Drive to improve access has commenced

Advocacy Priorities

Redevelopment of the Salisbury and Mawson Lakes interchanges

Improvements to the east-west roads including increasing the capacity and safety of Kings Road and Waterloo Corner Road, duplication and extension of Elder Smith Road and road/rail grade separation of Park Terrace & Kings Road

Appropriate and well planned development of the Dry Creek Salt Fields

Edinburgh Parks to be business ready as a modern industrial area with efficient freight routes to the Northern Connector, fast digital connectivity and access to alternative energy sources and recycled water

Budget Context

The City of Salisbury continues to advocate to the State and Federal Government for investment in critical infrastructure projects. In February 2022, 15 key partnership projects from the City Plan 2035 were identified in the document, Partnership Projects 2022 and presented to the State and Federal Government to seek opportunities for collaboration and joint investment. One key priority in the document is the revitalisation of Salisbury City Centre which includes the upgrade of the Salisbury Interchange to enhance northern Adelaide's public transport offering and provide improved facilities and safety for commuters. The anticipated cost of this work is in the order of \$15M

Concept designs and cost estimates associated with increasing the capacity of Kings Road from Salisbury Highway west to the Northern Connector through traffic management initiatives or carriageway/dual carriageway redevelopment have been prepared and shared with the State Government for consideration. Upgrades to the Waterloo Corner Road from Bolivar Road to Heaslip Road are in progress

Council is working with the State Government on this major residential project

Council continues to advocate to State Government on the importance of Edinburgh Parks as a jobs growth and investment generator, and is in discussions with potential developers and investors promoting Edinburgh Parks as an investment destination as part of Council's investment attraction activities. The road network continues to be progressively upgraded through the area to improve key freight routes. This includes improvements to West Terrace and Edinburgh Road to improve capacity and suitability for B triple and rigid omnibus vehicles, with funding through Council and State Government. Discussions are continuing with Department of Infrastructure and Transport representatives and relevant Ministers on required upgrades to the western end of Waterloo Corner Road, Diment and Heaslip Roads

Economic Development

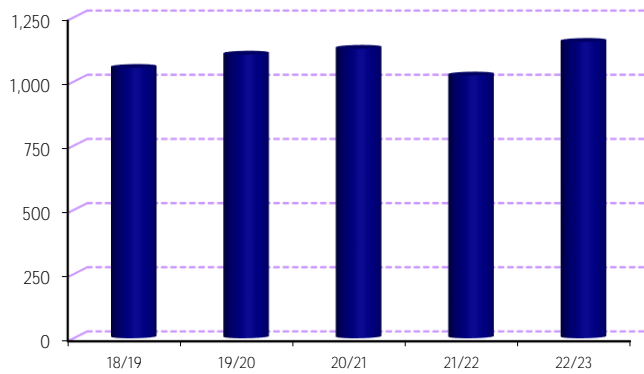


Economic Development contains the following Service Areas, Activities and Service Levels

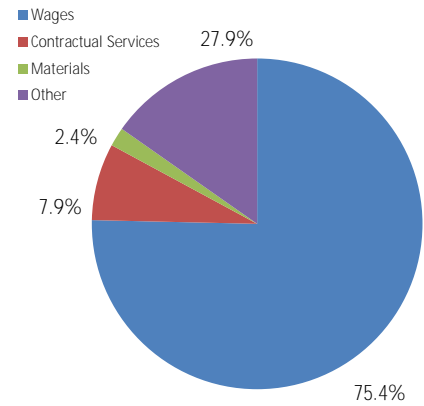
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Business Advisory Services (The Polaris Centre) Council supports people considering starting a business or who are already in business by providing information, advice, workshops and mentoring.</p>	<ul style="list-style-type: none"> • Provide support and training to businesses: over 500pa • Provide mentoring services to business owners: over 40pa • Increase the rate of new business formation in the region by providing start up programs • Provide digital support services to businesses including workshops (6pa), advisory (50 people pa). • Support firms to build their capacity to diversify into international markets: at least 10pa
<p>Economic Development <i>Investment Attraction</i> Actively promote Salisbury as an investment location of choice through Invest Salisbury activity and actively work with firms considering relocating to Salisbury or expanding their operations within our City. This includes progressing Council’s approach to business growth.</p> <p>Actively promote and position the City of Salisbury as a location of choice for business investment and expansion.</p> <p><i>Policy and Advice</i> Provide economic advice and input to Council and external bodies regarding economic issues and opportunities.</p> <p><i>Salisbury City Centre</i> Contribute to, and, where appropriate, drive initiatives to progress Council’s objectives for Salisbury City Centre Revitalisation, and liaison with businesses.</p>	<ul style="list-style-type: none"> • Engage with at least 100 firms as part of Council’s business engagement program • Case management of at least 20 investment leads • Continual delivery of Invest in Salisbury and work with at least 3 partner organisations to raise Salisbury’s economic profile in key sectors • As required develop and commence implementation of a future economic strategy for Salisbury • Implementation of Salisbury City Centre investment attraction initiatives

Economic Development

Budgeted Economic Development Operating Expenditure
(\$'000)



Economic Development (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Business Advisory Services	177	315
Economic Development	847	840
DIRECT EXPENDITURE	1,024	1,155
FULL COST ATTRIBUTION	353	441
TOTAL EXPENDITURE	1,376	1,596
INCOME		
Business Advisory Services	56	59
TOTAL INCOME	56	59
NET IMPACT TO COUNCIL		
Business Advisory Services	121	256
Economic Development	847	840
FULL COST ATTRIBUTION	353	441
TOTAL NET IMPACT TO COUNCIL	1,321	1,537

Development Services

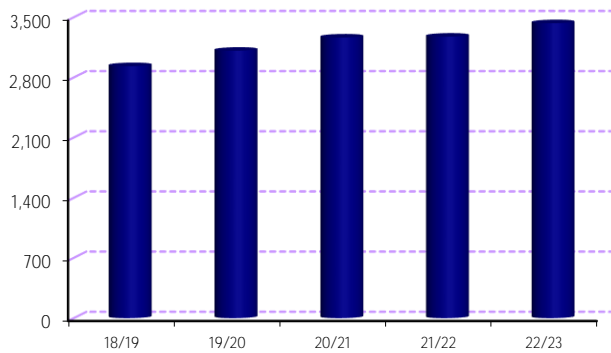


Development Services contains the following Service Areas, Activities and Service Levels

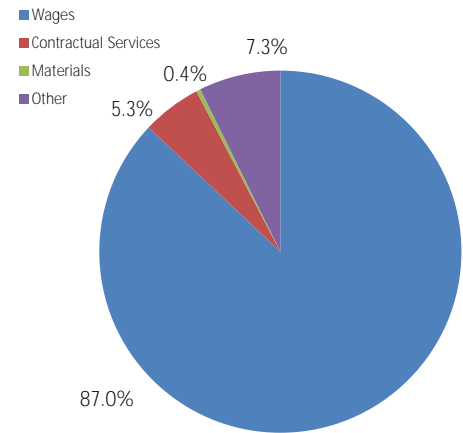
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Building Assessment of applications, provide general advice to community regarding building matters, respond to complaints, and inspect approved developments.</p>	<ul style="list-style-type: none"> • General Advice: 2,100pa • Applications: 2,800pa • Building Compliance: 100pa • Building Application Inspections: 600pa
<p>City Development Business Services Responsible for administration support services and the overall management and leadership of the City Development Department.</p>	<ul style="list-style-type: none"> • Section 7 Statements: 3,000pa • Rates Certificates: 3,100pa • Plan searches: 110pa
<p>Corporate Signage Provide and promote corporate directional signage primarily on main roads, to assist visitors to find business locations. The program aim is to be self-funding.</p>	<ul style="list-style-type: none"> • 35 signs located across the City
<p>Development Engineering Processes applications and the provision of advice to ensure new roads, footpaths and stormwater drains meet Council standards and engineering for major developments (e.g. traffic and stormwater) meet relevant standards.</p>	<ul style="list-style-type: none"> • Engineering Assessment Approval and Bonding of land divisions: 8pa • Construction Compliance Inspections: 50pa • Engineering advice: 520pa
<p>Planning Assessment of applications, provide general advice to community regarding planning matters and ensure compliance with legislative requirements.</p>	<ul style="list-style-type: none"> • Applications: 2,100pa • Planning Application Inspections: 650pa • Planning Compliance: 120pa • General Advice: 4,000pa

Development Services

Budgeted Development Services Operating Expenditure
(\$'000)



Development Services (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Building	902	1,018
City Development Business Services	1,037	1,075
Corporate Signage	7	7
Development Engineering	216	278
Planning	1,113	1,054
DIRECT EXPENDITURE	3,275	3,432
FULL COST ATTRIBUTION	1,755	1,795
TOTAL EXPENDITURE	5,029	5,227
INCOME		
Building	930	946
City Development Administration	263	263
Corporate Signage	25	1
Planning	358	430
TOTAL INCOME	1,576	1,640
NET IMPACT TO COUNCIL		
Building	(28)	72
City Development Business Services	774	812
Corporate Signage	(18)	6
Development Engineering	216	278
Planning	755	624
FULL COST ATTRIBUTION	1,755	1,795
TOTAL NET IMPACT TO COUNCIL	3,454	3,587

Urban Planning and Development

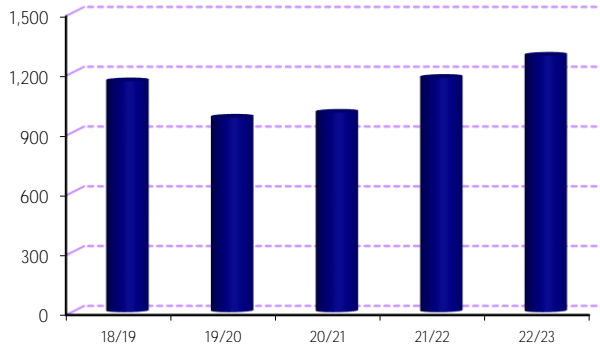


Urban Planning and Development contains the following Service Areas, Activities and Service Levels

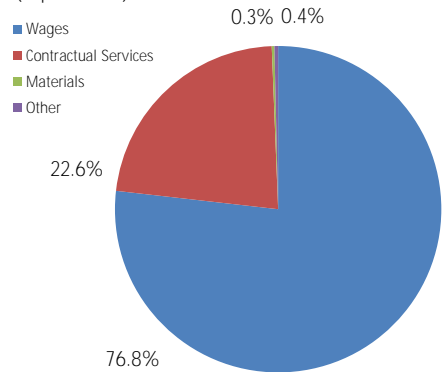
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Strategic Development Projects Oversees Council’s strategic development projects from inception through to completion including:</p> <ul style="list-style-type: none"> • Identification and development of surplus Council land. • Preparation of project feasibilities and business cases for identified potential future developments. • Investigating opportunities and coordinating key development projects to contribute to the renewal of the Salisbury City Centre. 	<ul style="list-style-type: none"> • Finalise negotiations with builder partners to complete sales of the Tranche 2 project Boardwalk at Greentree, which has included the delivery of 122 residential allotments including 15% affordable housing • Progress due diligence and concept feasibility studies on priority sites identified in the Strategic Land Review Short Term Action Plan • Finalise negotiations as a result of the Expression of Interest released to the market for the Salisbury Oval site (portion of former St Jays and Salisbury Bowling Club land) • Progress negotiations as a result of the Expression of Interest released for Lake Windemere seeking housing product and partnership opportunities in the low-cost housing sector • Undertake further investigations on the Walkley’s Road corridor site • Finalise the negotiation of the sale of Ryans Road, Greenfield site resulting from the release of the Expression of Interest
<p>Strategic Planning Research and develop policies in relation to land use planning, environmental sustainability and growth (industry and residential). Ongoing policy review of the Planning and Design Code and preparation of Code Amendments.</p>	<ul style="list-style-type: none"> • Spatial masterplanning Neighbourhood Plans, West of Port Wakefield Road Structure Plan and Strategic Growth Framework (including government liaison, managing investigations, internal coordination) • Design leadership – Development Services design review function and early stage input into Strategic Development Projects • Spatial planning policy – Code Amendments, growth area planning and residential infill planning • Dry Creek Saltfields – Provide practitioner support on landuse planning related matters • Sustainability – Planning, partnership development, internal leadership, implementation of ‘central’ actions arising from Sustainability Strategy • City Plan – Contribute to Critical Actions • Continue to work closely with the State Government on the initial review phases of the planning and Design Code • Prepare Council initiated Code Amendments and feedback to Proponent Led ones • Review Council’s Growth Action Plan

Urban Planning and Development

Budgeted Urban Planning and Development Operating Expenditure (\$'000)



Urban Planning and Development (Expenditure)



	2021/22 Budget \$'000's	2022/23 Budget \$'000's
EXPENDITURE		
Strategic Development Projects	473	739
Strategic Planning	704	549
DIRECT EXPENDITURE	1,177	1,288
FULL COST ATTRIBUTION	596	584
TOTAL EXPENDITURE	1,773	1,872
NET IMPACT TO COUNCIL		
Strategic Development Projects	473	739
Strategic Planning	704	549
FULL COST ATTRIBUTION	596	584
TOTAL NET IMPACT TO COUNCIL	1,773	1,872

Roads



Key Partners:

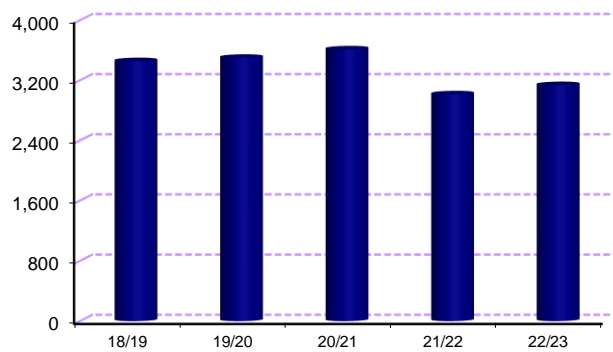
- State Government
- Department of Infrastructure & Transport (DIT)
- Department of Education
- Adelaide Metro
- Federal Government
- Developers
- South Australian Police
- Australian Rail Transport Corporation

Roads contains the following Service Areas, Activities and Service Levels

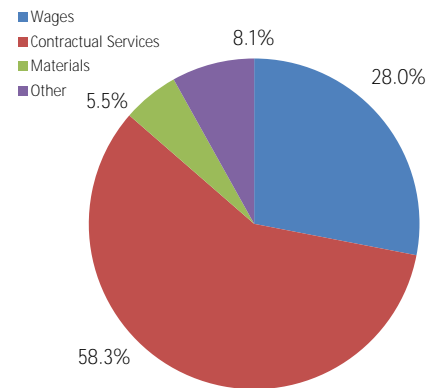
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Road and Car Park Maintenance Maintenance of kerb and gutter, road maintenance and repair damage due to storms and traffic loads. There is 1,750km of kerbing and 830km of road in the city. Service levels are determined by Asset Management Plans and audit processes.</p> <p><i>Road Safety Maintenance</i> Traffic signal/pedestrian and school crossing maintenance is reviewed on an annual cycle, with faults repaired on a weekly basis.</p> <p><i>Road Sweeping</i> Provision of clean and tidy streetscape and prevention of debris entering drainage system. Council undertakes Road Sweeping on a cyclical basis with additional sweeping as required after storm events, and prior to flood events as required.</p> <p><i>Bridge and Boardwalk Maintenance</i> There are 214 footbridges/boardwalks and 29 major road bridges within the Council area.</p>	<ul style="list-style-type: none"> • Roads are maintained on average across the City to Road Pavement Condition Index rating of 8.2, with higher priority and Condition expected for Collector & Arterial Roads and Bus Routes • Council repairs road failures throughout the year on a cyclical basis • Council has a \$8M asset management program for road resealing and renewal that forms part of the Capital Works program • Line marking is carried out throughout the city over a 12-24 month interval • Car parks are maintained with checks on surface and linemarking • Pot holes are repaired on a responsive basis within 5 days of notification for high risk and 24 hours for dangerous potholes • Council Maintains 13 pedestrian/school crossings, 13 Emu Crossings, 16 Koala Crossings and 5 Wombat Crossings • Street sweeping is conducted on a six week cycle for nine months of the year meeting EPA guidelines cycle, reduced to 3-4 weeks during the summer months to manage additional leaf litter • A program of formal audits are undertaken every one to two years for bridges • Regular inspections and maintenance is undertaken six monthly and repairs completed as required
<p>Road Safety Engineering Project management of design and receipt of customer complaints regarding traffic design issues.</p>	<ul style="list-style-type: none"> • The traffic data shows that 50km/h speed limits are being adhered to by road users. However, hoon driving is an ongoing challenge with the Council's traffic staff liaising with SAPOL to address
<p>Signs and Street Furniture <i>Street Signs and Linemarking:</i> Maintenance and replacement of 4,000 street signs and 37,000 other road signage including suburb, warning, regulatory and information signs.</p> <p><i>Street Furniture:</i> 700 seats/benches and shelters are maintained.</p> <p><i>Bus Shelter & Surround Maintenance:</i> Council has over 300 bus shelters. Bus shelters and bus stops are made universally accessible through the renewal program.</p>	<ul style="list-style-type: none"> • All signage is repaired on an as needs basis • All linemarking is renewed every 2 years • Maintenance of seats/benches and various shelters throughout the City including repainting/sealing, graffiti removal, vandalism and repairs is undertaken on a cyclical basis • Program of inspection and condition auditing is undertaken every 5 years • Maintenance of bus shelters throughout the City including repainting/graffiti removal, vandalism and pavement repair is on a needs basis • Council has a \$300k Bus Shelter Renewal Program

Roads

Budgeted Roads Operating Expenditure
(\$'000)



Roads (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Road and Car Park Maintenance	2,237	2,340
Road Safety Engineering	520	542
Signs and Street Furniture	259	256
DIRECT EXPENDITURE	3,016	3,139
FULL COST ATTRIBUTION	10,033	10,659
TOTAL EXPENDITURE	13,048	13,798
INCOME		
Road and Car Park Maintenance	3,328	3,332
TOTAL INCOME	3,328	3,332
NET IMPACT TO COUNCIL		
Road and Car Park Maintenance	(1,091)	(992)
Road Safety Engineering	520	542
Signs and Street Furniture	259	256
FULL COST ATTRIBUTION	10,033	10,659
TOTAL NET IMPACT TO COUNCIL	9,720	10,466

Footpaths

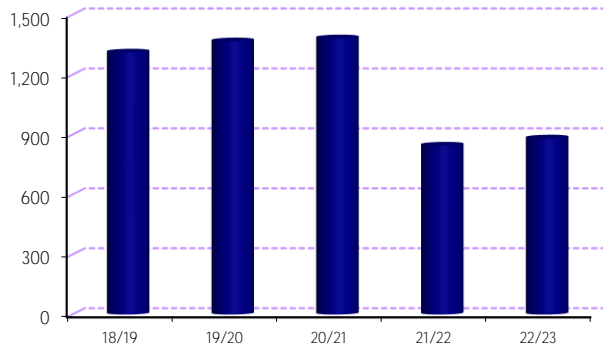


Footpaths contains the following Service Areas, Activities and Service Levels

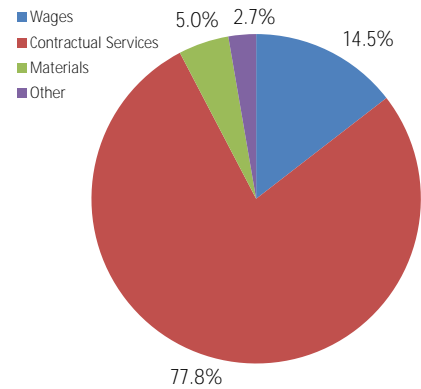
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Footpath Maintenance</p> <p>A program of footpath auditing is conducted every two years to gather data which is used to quantify the overall condition of the network. This data is also used to identify priority areas for maintenance works based on proximity to critical pedestrian generating activities.</p> <p>Community requests for additional footpaths are investigated by the multidisciplinary Footpath Request Evaluation Team, and prioritised based on the destination of the path and the additional inclusion opportunities the footpath would give. Council also maintains footpaths and shared use paths through public reserves, with Council continuing to build the Green Trails network across the City.</p>	<ul style="list-style-type: none"> • Provision of a footpath on one side of a road/street where appropriate as a minimum service standard • Council minimum width of 1.5m • Council repairs faults based on the risk assessment associated with the destination. For example, Council has a focus on prioritising faults around Schools and Retirement Villages • Council repairs footpath failures throughout the year based on a program of priority works and on customer requests where appropriate

Footpaths

Budgeted Footpaths Operating Expenditure
(\$'000)



Footpaths (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Footpath Maintenance	793	882
DIRECT EXPENDITURE	793	882
FULL COST ATTRIBUTION	2,159	2,313
TOTAL EXPENDITURE	2,952	3,195
NET IMPACT TO COUNCIL		
Footpath Maintenance	793	882
FULL COST ATTRIBUTION	2,159	2,313
TOTAL NET IMPACT TO COUNCIL	2,952	3,195



Foundations

The delivery of these foundations will be underpinned by Council's values of respect, accountability, collaboration and helpfulness.

- ✓ Members of our community receive an exceptional experience when interacting with Council
- ✓ We deliver quality outcomes that meet the needs of our community
- ✓ The City of Salisbury is recognised as a great place to work
- ✓ We plan effectively to address community needs and identify new opportunities
- ✓ We engage meaningfully and our community is aware of Council initiatives



Council's commitment to develop an organisation that is innovative and develops our business

Council will:

- > place the needs of our community first
- > meaningfully engage with our community and stakeholders as we plan and make decisions
- > consider the long term when we plan and innovate
- > use data to inform decision-making and understand community needs and expectations
- > seek partnerships to deliver facilities, services, programs and infrastructure to address community needs
- > promote Salisbury and advocate for its priorities
- > strengthen and promote the Salisbury brand
- > embed our organisational values in all we do
- > invest in the development of our staff and elected members
- > maintain sound financial management within a transparent and accountable organisation

CRITICAL ACTIONS

Strategic Projects

Use technology so people can better access Council services

Implement a change plan so Council provides as exceptional community experience, delivers quality outcomes and is a great place to work

Upgrade Council's Operations Centre at Cross Keys Road to support business transformation
Provide opportunities for staff to be innovative and shape the next generation of Council business, investment and services

Deliver Council's COVID-19 response package

Budget Context

A key initiative in the 2022/23 budget will see the delivery of a new Customer Relationship Management system (CRM) to ensure that community interaction with Council is enhanced, leveraging the digital medium but also providing the community with flexibility as to how they want to interact with Council

A Business Transformation team has been established to develop and drive various initiatives aimed at achieving the three success factors of exceptional community experience, quality outcomes and a great place to work

Construction works are well underway with an expected completion date of August 2022

Staff are encouraged to provide input into Council service delivery aimed at ensuring our services not only align with community needs but seek to provide innovative and more contemporary ways to deliver the services

Although the landscape has changed since Council implemented various initiatives to support the community and ensure services continue to be delivered to our community during the COVID-19 pandemic, Council continue to review and adapt its support and services to ensure the continuity of these services

Operational Focus

Improve how we use data to better inform decision making

Buy locally and sustainability with an emphasis on reuse and recycled materials

Deliver the commitments in our Annual Plan

Continuous Improvement Program

Meaningfully engage with our community so we better anticipate and respond to needs and opportunities

Improve communication with community members to increase awareness of Council initiatives

Acknowledge and celebrate the achievements of staff and our community

Budget Context

Building on the work completed in 2021/22 to establish a model to provide relevant and up to date data, this year will see the sharing of key Council information with the community. Examples include the provision of graphical and textual information on Council's reserves, so that the community can determine which reserves align with their needs. A dashboard on the City Plan key indicators will share live data and links to key supporting information, again to allow the community to access at their leisure data on Council's performance against the agreed indicators

We continue to look at ways to increase spend with Salisbury LGA (and wider Northern Region) suppliers, which has been supported by a revised Procurement Policy to embed these practices into the organisation. Work will continue with the industry to support delivery of a circular economy

Council continues to monitor projects and initiatives identified in the Annual Plan

The organisation is in the process of transitioning to the Agile methodology as part of the Business Transformation initiative. Continuous Improvement tools and support will continue to be provided for smaller, incremental initiatives, while the Agile methodology will support delivery of step changes in the way the organisation operates

The new website was launched during 2021/22 with further enhancements being delivered. Linked to the CRM project, the website will be the interface for a community member portal where the community can access the relevant information they may need to engage with Council. Work will progress on revising the community engagement model with the aim being to utilise a digital tool that will assist Council in its community consultation and ensuring a wide range of feedback is gained on initiatives that require community engagement

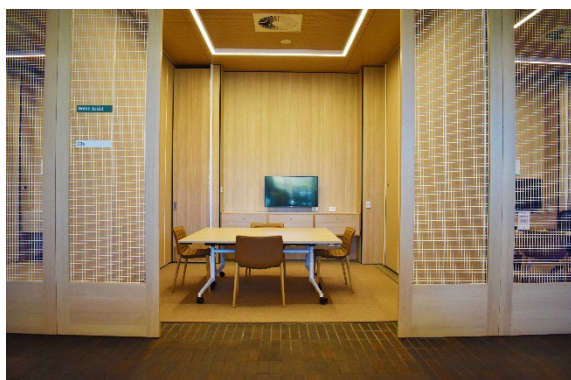
We continue to enhance how we engage with the community to make the community aware of the many projects and initiatives that Council delivers to improve the community's wellbeing. We continue to see an increase in the number of people accessing our social media platforms which will be used as the predominant medium to communicate with our community

Council holds various events throughout the year that aim to acknowledge and celebrate staff and community achievements

CRITICAL ACTIONS

Future Planning	Budget Context
Develop a digital strategy and framework to implement technology-based initiatives to improve the management of the City	A draft digital strategy titled Digital Salisbury has been developed and is aimed at transitioning the organisation to a contemporary digital platform. The strategy will provide the direction as to the 'what and how' Council will enhance and support smart technology in managing the City
Review our community engagement strategy so the needs of diverse groups in our community are recognised at an early stage of planning	This action was not delivered in 2021/22 and has been scheduled to be delivered in 2022/23. It will see the review of the existing community engagement strategy and also consideration of an appropriate application to enhance the engagement process
Review Council's 'Strategic Asset Management Plan'	An Interim Strategic Asset Management Plan will be considered by Council in April 2022 and staff and Elected Members will continue to investigate levels of service to further develop a final Plan in early 2023
Enable the community to monitor Council's progress in implementing this Plan and compare performance with that of other Councils	A number of City Plan indicators have been published on a static dashboard on Council's website. An online dynamic dashboard that will display the latest data on corporate and City Plan indicators is currently under development
Identify opportunities to increase non-rates revenue	The organisation has for some time ensured it maintains a strong financial position so it is able to meet emerging community needs. Work continues where appropriate to identify alternate revenue streams to support the ongoing financial sustainability of services to the community
Council governance and practices	The Audit and Risk Committee continues to provide assurance in context of its statutory function as per s126 of the Local Government Act 1999 (the Act) and the Audit function is conducted as per s129 of the Act
Advocacy Priorities	Budget Context
Develop deeper and more effective relationships with government agencies and other organisations to progress the priorities identified in this City Plan and its supporting strategies	The City of Salisbury will continue to advocate to the State and Federal Government for investment in critical projects and programs. In February 2022, 15 key partnership projects from the City Plan 2035 were identified in the document, Partnership Projects 2022 and presented to the State and Federal Government to seek opportunities for collaboration and joint investment. The City of Salisbury continues to follow up on these priority projects and work collaboratively to progress outcomes for the community via various fora in a formal and informal manner

Innovation and Business Development



Innovation and Business Development contains the following Service Areas, Activities and Service Levels

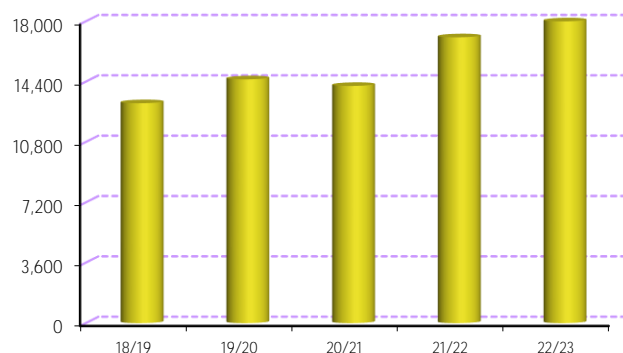
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Accounting Services Provides for business support, management accounting, financial accounting, tax compliance, external and statutory reporting. Further, the team provides reporting services to all departments/divisions of the organisation, the Executive Management and Council, including the preparation of the Council Budget and Annual Plan. Assets & Projects Accounting also provides specialised accounting services for infrastructure and other assets, particularly with respect to valuation and depreciation. Also provides financial support to Council projects as required and delivers the Accounts Payable service.</p>	<ul style="list-style-type: none"> • Annual Business Plan and Budget • Annual Financial Statements • Long Term Financial Plan • Quarterly Budget Reviews and Monthly Reporting • Grant Acquittals • Divisional and Departmental Planning support • Provide financial advice and support for Salisbury Water • Valuation and Depreciation for \$2 billion of Council assets • Invoices processed: 30,000pa
<p>Business Excellence Administration Provides for the Executive Management and associated support for the overall management and leadership of the Business Excellence Department.</p>	<ul style="list-style-type: none"> • Leadership of the Business Excellence department and accountability for outcomes assigned to the department
<p>Business Intelligence and Data Oversee the flow of corporate information in to and out of the organisation, ensuring information management legislation is complied with, including Freedom of Information responsibilities.</p>	<ul style="list-style-type: none"> • Compliance with organisational information management framework and South Australian Government information retention requirements • Response to Freedom of Information requests within legislative timeframes •
<p>Business Systems and Solutions Information Technology Services are responsible for the delivery, management and enhancement of information technology solutions within the organisation. Service Desk Responsible for the delivery and support of productivity, mobility and audio visual solutions.</p>	<ul style="list-style-type: none"> • Solutions meet organisational availability and performance metrics Agreed services and solutions are under relevant maintenance and support contracts • Responsive service ensuring community facing service availability as required • Provision and distribution of productivity tools and services
<p>Business Transformation Advocate and promote the use of improvement and transformation techniques and methodologies. Also responsible for maintaining data management to deliver better decision making and sharing of data with the Community.</p>	<ul style="list-style-type: none"> • Organisational Business Transformation using Agile principles • Organisational reporting on improvement and business transformation initiatives • Lead the development of a Data Framework Policy
<p>Planning and Business Engagement Services Responsible for the alignment of information technology solutions with organisational and Community needs. This also includes the transformational shift of the organisation to a digital and community centric approach, with technology to better support service delivery, and greater community activation.</p>	<ul style="list-style-type: none"> • Digital and information technology related strategy, frameworks and standards

Innovation and Business Development continued

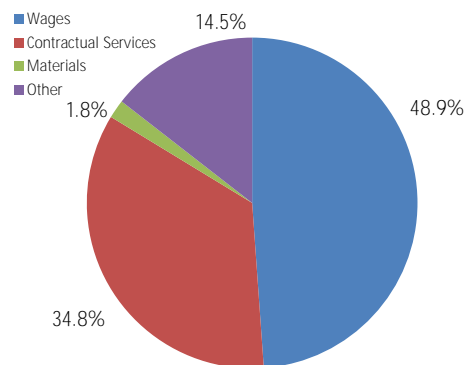
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Community Experience and Relationships Drives strategic outcomes by strengthening Council’s relationship with the community and other key audiences, through proactive communications, via various media platforms and events.</p>	<ul style="list-style-type: none"> • Communications and customer relations • Media liaison, press release preparation and public relations management • Proactive communications • Digital communications via social media platforms • External website management • Corporate publications • Corporate brand custodian • Corporate event management • Exhibition co-ordination • Public art program management
<p>Customer Centre Provides a central point of contact for the Community and aims to assist customers to conduct their business with the Council efficiently and, where appropriate, links them to other Government and community services.</p>	<ul style="list-style-type: none"> • Call volume: 65,871pa • Receipt numbers: 23,668pa • Counter enquiries: 17,000pa • Customer requests via Email/Website/post: 16,875pa
<p>Insurance This area provides for the management of corporate insurance policies and associated claims.</p>	<ul style="list-style-type: none"> • Administration of organisational insurance needs including processing of insurance claims and liaison with the LGA insurance service provider (Local Government Risk Services)
<p>People and Culture Provide a range of people management services including general human resources and employment relations services, payroll, wellbeing and work health and safety, organisational development, learning and development and strategic workforce development and planning. This includes providing policies, systems and processes used to manage the employment life cycle, guide decision-making and manage risk.</p>	<ul style="list-style-type: none"> • Organisational development programs – change management, culture development, leadership development, team development, and individual capability and commitment programs • Workforce planning and succession planning, HR Services including recruitment, induction, policy advice, payroll, workplace Health and Safety and wellbeing programs
<p>Rate Collection & Property Data This area involves the maintenance of the property data for rating and electoral purposes and the collection of rate and other revenue.</p>	<ul style="list-style-type: none"> • Rateable Properties: 59,967pa • Total Rate Notices: 192,365pa, Overdue Notices: 42,853pa • Changes to Property Data: 11,447pa • Maintenance of voters roll
<p>Strategic Procurement Management of contract and purchasing policies, procedures and delegations. Provision of support and advisory services as well as monitoring compliance.</p>	<ul style="list-style-type: none"> • Benefit Target: capture, measure and monitor the tangible value added by Strategic Procurement (value for money) • Northern Region Economic Benefit: Focus on supporting northern region business where it represents value for money • Environmental Preference: promote the procurement of environmentally friendly goods and services that satisfy value for money criteria, as well as fostering the development of products and processes of low environmental and climatic impact • Support the achievement of circular economy outcomes

Innovation and Business Development

Budgeted Innovation and Business Development Operating Expenditure
(\$'000)



Innovation and Business Development (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Accounting Services	1,732	1,757
Business Excellence Administration	733	475
Business Intelligence and Data	676	692
Business Systems and Solutions	6,448	7,395
Business Transformation	714	1,047
Community Experience and Relationships	1,768	1,964
Customer Centre	899	939
Insurance	537	599
People and Culture	2,234	2,294
Rate Collection and Property Data	937	966
Strategic Procurement	373	377
DIRECT EXPENDITURE	17,049	18,505
FULL COST ATTRIBUTION	(13,842)	(15,053)
TOTAL EXPENDITURE	3,207	3,451
INCOME		
Business Excellence Administration	12	
Community Experience and Relationships	12	12
People and Culture	553	704
Rate Collection and Property Data	18	19
TOTAL INCOME	595	735

Innovation and Business Development continued

	2021/22 Budget \$000's	2022/23 Budget \$000's
NET IMPACT TO COUNCIL		
Accounting Services	1,732	1,757
Business Excellence Administration	721	475
Business Intelligence and Data	676	692
Business Systems and Solutions	6,448	7,395
Community Experience and Relationships	1,756	1,952
Customer Centre	899	939
Insurance	537	599
People and Culture	1,681	1,589
Rate Collection and Property Data	919	947
Strategic Procurement	373	377
FULL COST ATTRIBUTION	(13,842)	(15,053)
TOTAL NET IMPACT TO COUNCIL	1,899	1,669

Council

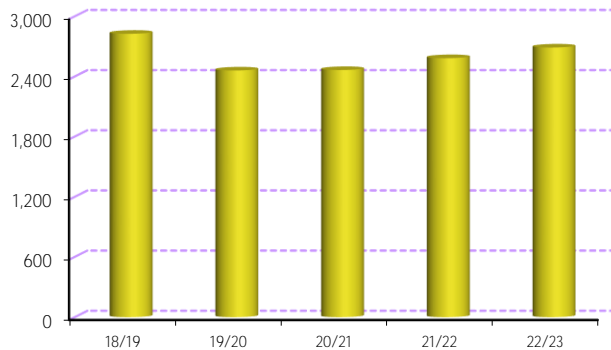


Council contains the following Service Areas, Activities and Service Levels

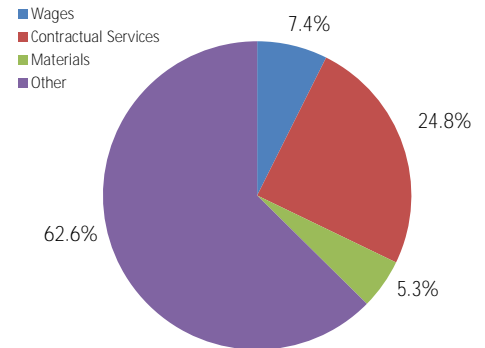
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Civic and Ceremonial Funds civic and ceremonial responsibilities of Council, including citizenship ceremonies.</p>	<ul style="list-style-type: none"> • Organisation of civic events and citizenship ceremonies
<p>Corporate Memberships Funds corporate memberships for required bodies.</p>	<ul style="list-style-type: none"> • Local Government Association membership
<p>Council Funds the management and administration of the Elected Member governance responsibilities.</p>	<ul style="list-style-type: none"> • Production and distribution of business papers • Administrative support is provided to 7 standing committees, 6 sub-committees and Council • Monitor and review of the City's compliance with legislation • Elected Member training and development • Administration of Elected Member Allowances and Benefits
<p>Elections Provides resources for elections within the City.</p>	<ul style="list-style-type: none"> • Manage the Local Government election for over 90,000 eligible voters
<p>Executive Management Funds the Chief Executive Officer and executive support function that is responsible for the management of the organisation, the support of and accountability to Council.</p>	<ul style="list-style-type: none"> • Executive support for the Chief Executive Officer and Mayor
<p>Governance A resource supporting Elected Members and Administration in their decision making processes. The team provides information, advice and assistance to ensure obligations under legislation and policy frameworks are reflected in City of Salisbury work practices.</p>	<ul style="list-style-type: none"> • Support Council and organisational governance processes • Risk management, internal audit and insurance • Undertake annual risk review • Provide advice and support to ensure operational risks are minimised • Support the Audit Committee of Council • Facilitate the annual external audit • Undertake and co-ordinate internal audit • Application and monitoring of the governance framework • Council meeting administration and support • Elected Member support & communications • Delegations • Application and monitoring -Policy and procedure framework • Coordination of legal advice and oversight of Council Solutions Legal Services contract

Council

Budgeted Council Operating Expenditure
(\$'000)



Council (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Civic and Ceremonial	44	44
Corporate Memberships	95	98
Council	716	722
Elections	197	197
Executive Management	751	818
Governance	781	811
DIRECT EXPENDITURE	2,583	2,689
FULL COST ATTRIBUTION	(36)	(40)
TOTAL EXPENDITURE	2,547	2,649
INCOME		
Council	2	2
TOTAL INCOME	2	2
NET IMPACT TO COUNCIL		
Civic and Ceremonial	44	44
Corporate Memberships	95	98
Council	714	721
Elections	197	197
Executive Management	751	818
Governance	781	811
FULL COST ATTRIBUTION	(36)	(40)
TOTAL NET IMPACT TO COUNCIL	2,545	2,648

Sundry



Sundry contains the following Service Areas, Activities and Service Levels

SERVICE AREAS

Accommodation

The operating costs of Council's municipal offices

Grants Commission

Represents the general purpose Financial Assistance Grant provided by the Federal Government via the Grants Commission. The quantum is determined by population and "effort neutral" needs assessment

Infrastructure Depreciation

Provides for depreciation of public infrastructure where not provided for within functional cost centres

Rates

Provide for rates revenue, fines and penalties, rebates, concessions and discounts

Treasury

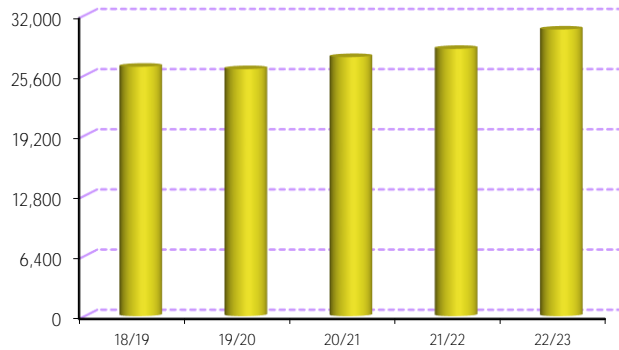
Provides for the transactions associated with borrowing and lending funds and the associated interest received or paid

Wages and Salary Provision

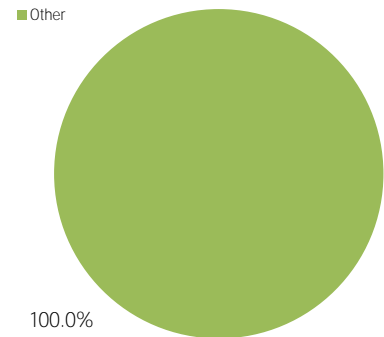
An allocation to provide for variations in remuneration as a result of agreements, contracts and reclassifications

Sundry

Budgeted Sundry Operating Expenditure
(\$'000)



Sundry (Expenditure)



	2021/22 Budget \$000's	2022/23 Budget \$000's
EXPENDITURE		
Accommodation	376	386
Infrastructure Depreciation	24,846	26,595
Rates	2,237	2,325
Treasury	967	1,182
DIRECT EXPENDITURE	28,427	30,487
FULL COST ATTRIBUTION	(26,316)	(28,121)
TOTAL EXPENDITURE	2,111	2,367
INCOME		
Grants Commission	6,100	6,871
Rates	725	820
Treasury	94	71
TOTAL INCOME	6,918	7,762
NET IMPACT TO COUNCIL		
Accommodation	376	386
Grants Commission	(6,100)	(6,871)
Infrastructure Depreciation	24,846	26,595
Rates	1,513	1,505
Treasury	874	1,111
FULL COST ATTRIBUTION	(26,316)	(28,121)
TOTAL NET IMPACT TO COUNCIL	(4,807)	(5,395)

Rating Strategy and Policy

What are Rates?

Rates are the principal source of funding for Council services, representing approximately 82.5% of the total operating revenue. Rates are levied as a tax on property in accordance with the provisions of the Local Government Act. They are not a service or user charge. Consequently, some property owners may choose not to use various council services but nevertheless make a contribution through their rates. As rates are levied on the value of property as determined by the Valuer-General, those in higher valued properties pay more than those in lower valued properties, noting the higher value property adjustment detailed on page 127.

Capital Value as a basis for Rating

The Council has adopted the capital value method to value properties in its area, in common with most other Adelaide metropolitan Councils. This method values the land and all of the improvements on the land.

While no valuation method is considered perfect the capital value method is considered the most equitable because:

- It is the most appropriate measure of relative wealth in the community
- As a measure of wealth it most closely reflects property owners capacity to pay
- It accords with the taxation principle, that people should contribute to community social and physical infrastructure, in accord with their capacity to pay, as measured by property wealth.

Other valuation methods available are site value (value of land only) and annual value (value of rental potential of property). These are not considered appropriate in Salisbury's situation.

Strategic Focus

In setting its rates for the 2022/23 financial year the Council considered its City Plan 2035, and other strategic planning documents including Asset Management Plans and the Long Term Financial Plan.

Setting Rates

Apart from the need to ensure sufficient revenue to meet its expenditure needs, Council is always mindful of the impact and affordability of rates to the community, both residential and business, and regularly makes comparison of its rates across council areas.

In 2021/22 Salisbury's average residential rate was the 3rd lowest of the metropolitan Councils based on the information available.

The first action in setting the new rate is to adjust for the impact of the average increase or decrease in market property values over the past year so that the rate increase is not compounded by property value increases.

Residential	21.8%
Commercial / Industrial	9.25%

Secondly, Council considers the appropriate average rate increase to apply taking into account a number of factors. Council consider current service levels, and the community's current and future needs, and the methods by which services are provided. Council each year consider the budget in detail, and reviews requests for new expenditure and how it contributes to the delivery of the City Plan. Consideration is also given to having capacity to respond to the community's changing needs.

Rating Strategy and Policy

After critically reviewing expenditure priorities and income from other sources Council resolved to increase residential rates by an average of 3.5% for properties not on the minimum rate. The minimum rate was also resolved to increase by 3.5% from \$1,044 to \$1,081 for 2022/23. Noting that in 2020/21 Council determined a zero percent increase in rates to support the community in responding to the COVID-19 pandemic.

Council had consulted on a average rate increase of 3.9% for all rate categories, and due to the impacts of increasing interest rates and cost pressures determined a lower average rate increase for residential properties.

Council has maintained surplus operating budgets since 2008/09 which is a significant achievement. This has resulted from maintaining existing assets and avoiding escalating costs that can result through neglect, by reviewing and refining service provision, and utilising property development proceeds to reduce debt levels resulting in lower interest costs.

Categories of Rates

General Rates

General rates are levied on capital values according to the differential rating system outlined below. Property valuations are performed independently by the Valuer-General on an annual basis and an owner has up to 60 days from notification in which to object.

A minimum rate applies to all properties where the value falls below a certain level. The minimum rate is imposed to ensure all properties make a fair contribution to general community facilities.

No more than 35% of properties can be subject to the minimum rate. The minimum rate will increase to \$1,081 from \$1,044 for the 2022/23 year.

Differential Rating

Differential rates may be applied according to land use. A differential loading is applied to commercial and industrial properties and to vacant land. Residential and other properties pay the base rate.

a. The purpose of the differential on commercial and industrial properties is to:

- Recover from the business sector a greater share of costs relating to:
 - Economic development and promotion
 - City amenities which enhance retailing
 - More intensive road and traffic requirements
 - Extra capacity requirements for drainage
- Partially recognise the benefit of tax deductibility available to business
- Maintain the revenue contribution from this sector given inconsistent changes in property values as compared with residential properties

b. The purpose of the differential on vacant land is to:

- Provide a disincentive to withholding land from development
- Recognise the cost of surrounding infrastructure

The differential rate for vacant land is 30% higher than for residential properties. This is consistent with the previous year which was also 30%.

Rating Strategy and Policy

Separate Rates

Council uses its separate rating powers to collect rates for three existing purposes:

Salisbury Business Association

Rates are collected for the Salisbury Business Association, from commercial and industrial properties within the Salisbury City Centre to enable it to market and promote the centre. All funds collected are passed on to the association.

Globe Derby Community Club Inc.

Rates are collected for and passed on to the community club based on a fixed amount per share in common land, so that the club can maintain an area of common land.

Landscape Administration Fund

The Council acts as agent for the collection of rates for the Regional Landscape Levy (formerly the Natural Resource Management Levy). The level of increase is not determined by Council.

Residential Impact Statement

Council resolved a 3.5% average rate increase to residential rates in the 2022/23 year. However, the actual increase for an individual property will vary depending on the actual changes in valuation above or below the average valuation increase of 21.8%.

In order to achieve the average rate increase of 3.5% the rate (cents in the \$) will decrease from 0.4217 to 0.3583.

An assessment of the resulting rate increases suggests the following impact on residential property owners:

Percentage Rate Increase	Number of Properties
< or = 0%	2,572
0.1 - 1.0%	1,375
1.1 - 2.0%	5,429
2.1 - 3.0%	6,634
3.1 - 4.0%	15,238
4.1 - 4.0%	4,643
5.1 - 6.0%	4,586
6.1 - 8.0%	12,167
8.1 - 10.0%	2,091
10.1 - 12.5%	728
>12.5%	656
Total Number of Properties	56,119

Rating Strategy and Policy

Payment of Rates

Quarterly Billing

Rates are payable in quarterly instalments due in September, December, March and June each year. Rate notices will be issued prior to each quarterly instalment.

Payment methods are described on the reverse of the rate notice.

Advance Payments

Ratepayers may choose to make fortnightly or monthly payments in advance towards their rates if this suits their budgetary circumstances. No interest is paid on these amounts due to the additional transaction processing costs associated with this service.

Seniors Postponement of Rates

Residential property owners with a Seniors Card may apply to postpone payment of rates until the property is sold. Seniors who opt to postpone rates are required by the Local Government Act to pay \$500 in rates each year, with the balance being postponed. Postponed rates are a charge on the land and statutory interest continues to be charged on postponed rates and will be payable on sale of the property.

Adjustments and Rebates

High Value Property Adjustment

Council has recognised that higher value residential properties are subject to unreasonably high rates, due to the relatively low average value of properties in Salisbury, compared to some other Local Government areas. Council is also concerned to ensure there is a proper mix of development within the city.

To overcome this problem Council has endorsed an adjustment for residential properties with a value over \$610,000 provided the property is not used for commercial purposes, consists of multiple dwellings or entitled to a mandatory rebate:

\$610,001 to \$675,000: a reduction of 10% of the general rates payable on the value above \$610,000 up to and including \$675,000, which is an increase on the 2021/22 tier of \$483,001-\$536,000.

\$675,001 to \$814,000: a reduction of 15% of the general rates payable on the value above \$675,000 up to and including \$814,000, which is an increase on the 2021/22 tier of \$536,001-\$650,000.

\$814,001+: a reduction of 35% of the general rates payable on the value above \$814,000, with the 2021/22 tier being \$650,001.

Discretionary Rebates

The Local Government Act 1999 enables Council to grant discretionary rebates up to 100% for land used for the purposes of a community benefit.

Council has adopted a policy concerning such rebates, a copy of which is available from our Rates Section (Telephone 08 8406 8255).

Rate Capping Rebate

Council has a policy to cap rate increases in the following circumstance:

- **Market Valuation Increase Cap** - for residential property which is the ratepayers principal residence, and the ratepayer is a natural person, the maximum increase in the general rate will be 12.5% of that paid in the previous year where that increase is as a result of significant valuation movements but not as a result of improvements, a change to the land use or zoning, a change in ownership, or a correction the property value. There is an application process associated with this rebate.
- **General Rate Cap – Revaluation Initiative Relief** - In response to the increase in rates resulting from the 2020/21 Valuer-General's Revaluation Initiative, Council have endorsed an automatic rate cap so that the maximum increase in the general rates payable will be 50% of that paid in the previous year provided the movement results from the Valuer-General's Revaluation Initiative and not as a result of improvements, a change to the land use or zoning, a change in ownership, or a correction to the property value.

Disclaimer

A rate cannot be challenged on the basis of non-compliance with this policy and rates must be paid in accordance with the required payment provisions.

Financial Hardship

Council is committed to providing support to ratepayers experiencing financial hardship with further information available on the City of Salisbury website.

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF COMPREHENSIVE INCOME

YEAR ENDING 30 JUNE	2023 Budget Year 1 \$000's	2024 Plan Year 2 \$000's	2025 Plan Year 3 \$000's	2026 Plan Year 4 \$000's	2027 Plan Year 5 \$000's	2028 Plan Year 6 \$000's	2029 Plan Year 7 \$000's	2030 Plan Year 8 \$000's	2031 Plan Year 9 \$000's	2032 Plan Year 10 \$000's
INCOME										
Rates Revenues	112,011	117,665	122,725	127,757	132,995	138,447	144,124	150,033	156,184	162,588
Statutory Charges	2,848	3,127	3,212	3,292	3,374	3,458	3,545	3,634	3,724	3,817
User Charges	5,410	6,915	8,446	8,990	9,553	9,776	10,020	10,271	10,528	10,791
Grants, Subsidies & Contributions	14,317	14,725	14,984	15,224	15,469	15,718	15,973	16,234	16,499	16,769
Investment Income	71	73	75	76	77	79	80	81	82	84
Reimbursements	289	298	306	314	322	330	338	347	355	364
Other Income	980	1,013	1,040	1,066	1,093	1,120	1,148	1,177	1,206	1,236
Total Income	135,926	143,816	150,788	156,719	162,883	168,928	175,228	181,777	188,578	195,649
EXPENSES										
Employee Costs	42,534	44,619	46,777	48,408	49,855	51,211	52,608	54,043	55,515	57,025
Materials, Contracts & Other Expenses	58,862	62,806	66,344	69,379	72,516	75,604	79,008	82,529	86,176	90,259
Depreciation, Amortisation & Impairment	31,856	33,646	35,016	36,436	37,924	39,710	41,388	43,064	44,687	46,356
Finance Costs	1,444	2,026	1,679	1,277	1,136	872	559	288	137	38
Total Expenses	134,696	143,097	149,816	155,500	161,431	167,397	173,563	179,924	186,515	193,678
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	1,230	719	972	1,219	1,452	1,531	1,665	1,853	2,063	1,971
Asset Disposal & Fair Value Adjustments	2,440	6,552	4,283	5,746	3,204	4,878	3,875	1,626	2,228	2,431
Amounts Received Specifically for New or Upgraded Assets	1,770	957	1,434	1,748	1,477	1,477	1,477	1,477	1,477	1,477
Physical Resources Received Free of Charge	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
NET SURPLUS/(DEFICIT)	6,440	9,228	7,689	9,713	7,133	8,886	8,017	5,956	6,768	6,879
OTHER COMPREHENSIVE INCOME										
Changes in Revaluation Surplus - I,PP&E	47,617	50,254	47,313	47,808	48,314	48,951	49,499	50,064	50,600	51,153
Total Other Comprehensive Income	47,617	50,254	47,313	47,808	48,314	48,951	49,499	50,064	50,600	51,153
TOTAL COMPREHENSIVE INCOME	54,057	59,482	55,002	57,521	55,447	57,837	57,516	56,020	57,368	58,032

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF FINANCIAL POSITION

YEAR ENDING 30 JUNE	2023 Budget Year 1 \$000's	2024 Plan Year 2 \$000's	2025 Plan Year 3 \$000's	2026 Plan Year 4 \$000's	2027 Plan Year 5 \$000's	2028 Plan Year 6 \$000's	2029 Plan Year 7 \$000's	2030 Plan Year 8 \$000's	2031 Plan Year 9 \$000's	2032 Plan Year 10 \$000's
ASSETS										
Current Assets										
Cash & Cash Equivalents	-	-	-	-	-	-	-	-	5,414	15,038
Trade & Other Receivables	6,230	6,564	6,938	7,227	7,486	7,750	8,025	8,312	8,582	8,858
Inventories	1,787	1,810	1,830	1,847	1,865	1,882	1,902	1,922	1,942	1,966
Total Current Assets	8,017	8,374	8,768	9,074	9,351	9,632	9,927	10,234	15,938	25,862
Non-Current Assets										
Financial Assets	330	297	261	224	185	144	103	60	42	44
Equity Accounted Investments in Council Businesses	4,824	4,824	4,824	4,824	4,824	4,824	4,824	4,824	4,824	4,824
Infrastructure, Property, Plant & Equipment	1,729,775	1,783,350	1,833,156	1,882,445	1,937,951	1,988,909	2,040,610	2,090,803	2,141,904	2,192,899
Intangible Assets	210	210	210	210	210	210	210	210	210	210
Other Non-Current Assets	22,012	22,012	22,012	22,012	22,012	22,012	22,012	22,012	22,012	22,012
Total Non-Current Assets	1,757,151	1,810,693	1,860,463	1,909,715	1,965,182	2,016,099	2,067,759	2,117,909	2,168,992	2,219,989
TOTAL ASSETS	1,765,168	1,819,067	1,869,231	1,918,789	1,974,533	2,025,731	2,077,686	2,128,143	2,184,930	2,245,851
LIABILITIES										
Current Liabilities										
Trade & Other Payables	17,752	18,883	19,898	20,781	21,691	22,595	23,581	24,604	25,665	26,842
Borrowings	1,409	1,503	636	36	38	39	41	42	22	1
Provisions	10,170	11,333	12,536	13,775	15,045	16,347	17,682	19,050	20,452	21,889
Total Current Liabilities	29,331	31,719	33,070	34,592	36,774	38,981	41,304	43,696	46,139	48,732
Non-Current Liabilities										
Cash Advance Debenture	52,992	46,286	40,486	30,784	28,676	19,603	11,483	3,290	-	-
Borrowings	4,698	3,194	2,558	2,522	2,484	2,445	2,404	2,362	2,340	2,340
Provisions	2,204	2,443	2,690	2,944	3,205	3,472	3,746	4,027	4,315	4,610
Total Non-Current Liabilities	6,902	5,637	5,248	5,466	5,689	5,917	6,150	6,389	6,655	6,950
TOTAL LIABILITIES	36,233	37,356	38,318	40,058	42,463	44,898	47,454	50,085	52,794	55,682
NET ASSETS	1,728,935	1,781,711	1,830,913	1,878,731	1,932,070	1,980,833	2,030,232	2,078,058	2,132,136	2,190,169
EQUITY										
Accumulated Surplus	403,420	412,648	420,336	430,049	437,180	446,067	454,084	460,039	466,808	473,688
Asset Revaluation Reserves	1,235,378	1,285,633	1,332,946	1,380,754	1,429,068	1,478,019	1,527,519	1,577,583	1,628,183	1,679,336
Other Reserves	37,144	37,145	37,143	37,143	37,144	37,143	37,144	37,144	37,144	37,144
TOTAL EQUITY	1,675,942	1,735,426	1,790,425	1,847,946	1,903,392	1,961,229	2,018,747	2,074,766	2,132,135	2,190,168

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF CASH FLOWS

YEAR ENDING 30 JUNE	2023 Budget Year 1 \$000's	2024 Plan Year 2 \$000's	2025 Plan Year 3 \$000's	2026 Plan Year 4 \$000's	2027 Plan Year 5 \$000's	2028 Plan Year 6 \$000's	2029 Plan Year 7 \$000's	2030 Plan Year 8 \$000's	2031 Plan Year 9 \$000's	2032 Plan Year 10 \$000's
CASH FLOWS FROM OPERATING ACTIVITIES										
Receipts										
Operating Receipts	136,394	143,552	150,469	156,476	162,673	168,716	175,010	181,552	188,350	195,413
Investment Receipts	72	73	75	76	77	79	80	81	82	84
Payments										
Operating Payments to Suppliers and Employees	(100,201)	(105,059)	(110,804)	(115,551)	(120,074)	(124,492)	(129,177)	(134,063)	(139,111)	(144,556)
Finance Payments	(1,444)	(2,026)	(1,679)	(1,277)	(1,136)	(872)	(559)	(288)	(137)	(38)
Net Cash provided by (or used in) Operating Activities	34,821	36,540	38,061	39,724	41,540	43,431	45,354	47,282	49,184	50,903
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Amounts Received Specifically for New/Upgraded Assets	1,770	957	1,434	1,748	1,477	1,477	1,477	1,477	1,477	1,477
Sale of Replaced Assets	770	951	748	886	839	839	839	839	839	839
Sale of Real Estate Developments	1,670	5,601	3,535	4,860	2,365	4,039	3,036	788	1,389	1,592
Repayments of Loans by Community Groups	33	34	35	37	39	40	42	43	45	34
Payments										
Expenditure on Renewal/Replacement of Assets	(20,012)	(17,096)	(21,359)	(20,700)	(21,515)	(22,286)	(23,040)	(22,997)	(23,687)	(24,208)
Expenditure on New/Upgraded Assets	(54,342)	(18,872)	(15,149)	(16,218)	(22,600)	(18,431)	(19,550)	(19,196)	(20,501)	(20,991)
Net Cash Provided by (or used in) Investing Activities	(70,111)	(28,425)	(30,756)	(29,387)	(39,395)	(34,322)	(37,196)	(39,046)	(40,438)	(41,257)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Proceeds from CAD	36,611	-	-	-	-	-	-	-	-	-
Payments										
Repayments of CAD	-	(4,165)	(4,323)	(8,910)	(2,025)	(11,274)	(10,430)	(10,557)	(11,088)	(11,988)
Repayments of Borrowings	(1,321)	(1,409)	(1,504)	(636)	(36)	(38)	(39)	(41)	(42)	(22)
Net Cash provided by (or used in) Financing Activities	35,290	(5,574)	(5,827)	(9,546)	(2,061)	(11,312)	(10,469)	(10,598)	(11,130)	(12,010)
Net Increase/(Decrease) in Cash Held	-	2,541	1,478	791	84	(2,203)	(2,311)	(2,362)	(2,384)	(2,364)
Cash & Cash Equivalents at Beginning of Period	-	-	-	-	-	-	-	-	-	-
Cash & Cash Equivalents/Movements in Borrowings at End of Period	-	2,541	1,478	791	84	(2,203)	(2,311)	2,847	13,935	25,922

Appendix A: Long Term Financial Plan

SUMMARY STATEMENT OF CHANGES IN EQUITY

YEAR ENDING 30 JUNE	2023 Budget Year 1 \$000's	2024 Plan Year 2 \$000's	2025 Plan Year 3 \$000's	2026 Plan Year 4 \$000's	2027 Plan Year 5 \$000's	2028 Plan Year 6 \$000's	2029 Plan Year 7 \$000's	2030 Plan Year 8 \$000's	2031 Plan Year 9 \$000's	2032 Plan Year 10 \$000's
Opening Balance	1,621,886	1,675,942	1,735,424	1,790,426	1,847,947	1,903,393	1,961,230	2,018,746	2,074,766	2,132,135
Net Surplus / (Deficit) for Year	6,439	9,228	7,689	9,713	7,132	8,886	8,017	5,955	6,769	6,880
Other Comprehensive Income										
- Gain (Loss) on Revaluation of I,PP&E	47,617	50,254	47,313	47,808	48,314	48,951	49,499	50,064	50,600	51,153
Other Comprehensive Income	47,617	50,254	47,313	47,808	48,314	48,951	49,499	50,064	50,600	51,153
Total Comprehensive Income	54,056	59,482	55,002	57,521	55,446	57,837	57,516	56,019	57,369	58,033
Balance at end of period	1,675,942	1,735,424	1,790,426	1,847,947	1,903,393	1,961,230	2,018,746	2,074,765	2,132,135	2,190,168

Appendix A: Long Term Financial Plan

UNIFORM PRESENTATION OF FINANCES

YEAR ENDING 30 JUNE	2023 Budget Year 1 \$000's	2024 Plan Year 2 \$000's	2025 Plan Year 3 \$000's	2026 Plan Year 4 \$000's	2027 Plan Year 5 \$000's	2028 Plan Year 6 \$000's	2029 Plan Year 7 \$000's	2030 Plan Year 8 \$000's	2031 Plan Year 9 \$000's	2032 Plan Year 10 \$000's
Income	135,926	143,816	150,788	156,719	162,883	168,928	175,228	181,776	188,579	195,651
less Expenses	(134,697)	(143,098)	(149,817)	(155,500)	(161,432)	(167,398)	(173,563)	(179,924)	(186,515)	(193,680)
Operating Surplus / (Deficit)	1,229	718	971	1,219	1,451	1,530	1,665	1,852	2,064	1,971
Less: Net Outlays on Existing Assets										
Capital Expenditure on Renewal/Replacement of Existing Assets	(20,012)	(17,096)	(21,359)	(20,700)	(21,515)	(22,286)	(23,040)	(22,997)	(23,687)	(24,208)
less Depreciation, Amortisation & Impairment	31,856	33,646	35,016	36,436	37,924	39,710	41,388	43,064	44,687	46,356
less Proceeds from Sale of Replaced Assets	770	951	748	886	839	839	839	839	839	839
	12,614	17,501	14,405	16,622	17,248	18,263	19,187	20,906	21,839	22,987
Less: Net Outlays on New and Upgraded Assets										
Capital Expenditure on New/Upgraded Assets	(54,342)	(18,872)	(15,149)	(16,218)	(22,600)	(18,431)	(19,550)	(19,196)	(20,501)	(20,991)
less Amounts Specifically for New/Upgraded Assets	1,770	957	1,434	1,748	1,477	1,477	1,477	1,477	1,477	1,477
less Proceeds from Sale of Surplus Assets	1,670	5,601	3,535	4,860	2,365	4,039	3,036	788	1,389	1,592
	(50,902)	(12,314)	(10,180)	(9,610)	(18,758)	(12,915)	(15,037)	(16,931)	(17,635)	(17,922)
Net Lending / (Borrowing) for Financial Year	(37,059)	5,905	5,196	8,231	(59)	6,878	5,815	5,827	6,268	7,036

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Uniform Presentation of Annual Business Plan and Budget (ABP&B) As Adopted

Adopted Rates Revenue

	2021/22 (as adopted)	2022/23 (as adopted)	Change	Comments
General Rates Revenue				
General Rates (existing properties)		\$110,723,967 (a)		For 2022/23, total General Rates revenue has increased 4.8% including growth (refer n) of 0.5% from new properties that have been created over the last year. The average rate increase is 3.5% for Residential and 3.9% for Commercial and Industrial properties. The balance of General Rate Revenue is made up of new construction that will be rated for the first time in 2022/23
General Rates (new properties)		\$507,700 (b)		
General Rates (GROSS)	\$106,196,362	\$111,231,667 (c)		
Less: Mandatory Rebates	(\$1,270,000)	(\$1,290,000) (d)		
General Rates (NET)	\$104,926,362	\$109,941,667 (e)	4.8%	
		(e)=(c)+(d)		
Other Rates (inc. service charges)				
Regional Landscape Levy	\$2,084,640	\$2,139,763 (f)		The Regional Landscape Levy is not retained by Council.
Separate and Special Rates	\$124,930	\$171,400 (g)		Separate rates are collected on behalf of the Salisbury Business Association and Globe Derby Community Club. These funds are not retained by Council
	\$2,209,570	\$2,311,163		
Less: Discretionary Rebates	(\$40,000)	(\$40,000) (h)		
Total Rates Revenue	\$104,886,362	\$109,901,667 (i)	4.8%	Excluding the Regional Landscape Levy and minus Mandatory & Discretionary Rebates.
		(i)=(e)+(h)		

Growth in number of rateable properties

Number of rateable properties	61,101 <i>Actual</i>	61,405 <i>Estimate</i>	(i)	0.5%	
					Growth of 0.5% has accounted for 0.5% the increase in General Rates to be collected (refer b).
<p>'Growth' is defined in the regulations as where new properties have been created which has added rateable properties to Council's ratepayer base. Growth can also increase the need and expenditure related to infrastructure, services and programs which support these properties and residents.</p>					

Average General Rates per rateable property

Average per rateable property	\$1,738	\$1,811	(j)	4.2%	
					These 'averages' are based on the total of all rateable properties and are therefore not indicative of either the rate or change in rates that all ratepayers will experience. The average rate increase is 3.5% for Residential ratepayers and 3.9% for Commercial and Industrial ratepayers, with the balance resulting from new assessments and construction activities.
<p>Councils use property valuations to calculate each rateable property's contribution to the required rate revenue total. Councils do not automatically receive more money because property values increase but this may alter how rates are apportioned (or divided) across each ratepayer (i.e. some people may pay more or less rates, this is dependent on the change in value of their property relative to the overall valuation changes across the Council area). The total rates paid by all rateable properties will equal the amount adopted in the budget.</p>					

Notes

<p>(d) Councils are required under the Local Government Act to provide a rebate to qualifying properties under a number of categories:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 33%;">Health Services - 100 per cent</td> <td style="width: 33%;">Religious purposes - 100 per cent</td> <td style="width: 33%;">Royal Zoological Society of SA - 100 per cent</td> </tr> <tr> <td>Community Services - 75 per cent</td> <td>Public Cemeteries - 100 per cent</td> <td>Educational purposes - 75 per cent</td> </tr> </table> <p>The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).</p>	Health Services - 100 per cent	Religious purposes - 100 per cent	Royal Zoological Society of SA - 100 per cent	Community Services - 75 per cent	Public Cemeteries - 100 per cent	Educational purposes - 75 per cent
Health Services - 100 per cent	Religious purposes - 100 per cent	Royal Zoological Society of SA - 100 per cent				
Community Services - 75 per cent	Public Cemeteries - 100 per cent	Educational purposes - 75 per cent				
<p>(e) Presented as required by Regulation 6(1)(ea) of the <i>Local Government (Financial Management) Regulations 2011</i>.</p> <p>Please Note: The percentage figure in (e) relates to the change in the total amount of General Rates revenue to be collected from <u>all</u> rateable properties, not from <u>individual</u> rateable properties (ie. individual rates will not necessarily change by this figure).</p>						
<p>(f) Councils are required under the <i>Landscape South Australia Act 2019</i> to collect the levy on all rateable properties on behalf of the State Government. The Regional Landscape Levy is not retained by Council.</p>						
<p>(h) A council may grant a rebate of rates or service charges in a number of circumstances. The rates which are foregone via Discretionary Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).</p>						
<p>(i) 'Growth' as defined in Regulation 6(2) of the <i>Local Government (Financial Management) Regulations 2011</i>.</p> <p>Please note: The 2022/23 number of rateable properties is an estimate based on the most current information available at the time of going out to consultation on the ABP&B. This information is updated regularly and therefore may be subject to change at the time of adoption of ABP&B.</p>						

Uniform Presentation of Annual Business Plan and Budget (ABP&B) As Adopted

Differential Rates

	Total expected revenue			No. of rateable properties		Average per rateable property			Cents in the \$	
	2021/22	2022/23	Change	2021/22	2022/23	2021/22	2022/23	Change	2022/23	
Land Use (General Rates - GROSS)										
Residential	\$80,885,529	\$84,609,121	5%	56,726	57,006	\$1,426	\$1,484	(p)	\$58	0.358300
Commercial - Shop	\$4,433,543	\$4,612,043	4%	746	744	\$5,943	\$6,199	(p)	\$256	0.603400
Commercial - Office	\$1,147,959	\$1,205,796	5%	210	204	\$5,466	\$5,911	(p)	\$444	0.603400
Commercial - Other	\$10,973,205	\$11,730,647	7%	1,496	1,538	\$7,335	\$7,627	(p)	\$292	0.603400
Industry - Light	\$996,758	\$1,041,392	4%	315	323	\$3,164	\$3,224	(p)	\$60	0.603400
Industry - Other	\$4,364,808	\$4,568,293	5%	283	272	\$15,423	\$16,795	(p)	\$1,372	0.603400
Primary Production	\$454,833	\$465,646	2%	200	201	\$2,274	\$2,317	(p)	\$42	0.358300
Vacant Land	\$2,002,297	\$1,979,250	-1%	964	955	\$2,077	\$2,073	(p)	-\$5	0.465800
Other	\$937,429	\$1,019,480	9%	161	162	\$5,823	\$6,293	(p)	\$471	0.358300
GRAND TOTAL (GROSS)	\$106,196,361	\$111,231,667	4.7%	61,101	61,405	\$1,738	\$1,811	(p)	\$73	

Council uses a differential rating system, using Land Use Codes as the factor to apply such differential rates. In applying differential general rates, Council has considered and is satisfied that the rating system addresses the issue of consistency and comparability across all Council areas, particularly as it relates to the various sectors of the business and wider community.

Minimum Rate

	No. of properties to which rate will apply		Rate		
	2022/23	% of total rateable properties	2021/22	2022/23	Change
Minimum Rate	10,790	17.6%	\$1,044	\$1,081	(r) \$37

The Minimum Rate provides a mechanism where lower valued properties do not pay less than a minimum amount as determined by the Council. Typically, only a small number of all properties (with no more than 35%) pay a minimum amount. Council proposes to set a minimum rate of \$1,081 which shall be applied to all rateable properties. This will affect 17.6% of rateable properties.

Adopted valuation method

Capital Value

Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:

Capital Value – the value of the land and all improvements on the land;

Site Value – the value of the land and any improvements which predominantly affect the amenity of use of the land, such as drainage works, but excluding the value of buildings and other improvements (Note: Site Value will cease to be an option from 1 Sept 2023); or

Annual Value – a valuation of the rental potential of the property.

Council continues to use **Capital Value** as the basis for valuing land within the Council area. Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

- The equity principle of taxation requires that taxpayers of greater wealth pay more tax than those of lesser wealth.
- Property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property and provides the best indicator of overall property value.

Notes

(p) Average per rateable property calculated as General Rates for category, including any fixed charge or minimum rate (if applicable) but excluding any separate rates, *divided* by number of rateable properties within that category in the relevant financial year.

(r) Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer.



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