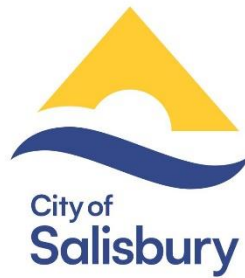


Draft 2025/26 Long Term Financial Plan and Annual Business Plan



Public Consultation



To make a submission

If you wish to make a submission or comment on the Draft Long Term Financial Plan and Annual Business Plan and Budget (LTFP & ABP) as currently presented, please send via email to financial.services@salisbury.sa.gov.au or by post to:

The Deputy Chief Executive Officer
City of Salisbury
PO Box 8
Salisbury SA 5108.

Alternatively, please call Council's Executive Office on (08) 8406 8212.

All submissions or comments need to be received by no later than Wednesday 21 May 2025 in order for them to be given due consideration. Any submissions received after this date will not be considered as part of this current budget process. Submissions may influence decisions not only for the current LTFP & ABP but for future years as well.

Verbal Representation

If you wish to make a verbal representation regarding the Draft LTFP & ABP, there will be an opportunity to do so at the commencement of the May Council meeting on Monday 26 May 2025 in the Council Chamber at 6.30pm.

If you would like to have a say on Council's plans, budget and rates please register your interest by contacting Council's Executive Office on (08) 8406 8212 or by emailing financial.services@salisbury.sa.gov.au.

Acknowledgement of Country

The City of Salisbury acknowledges that we are on the traditional Country of the Kurna 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 Kurna people living today.



Salisbury City Centre Clock Tower Artwork by Paul Herzich.

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Executive Summary

Purpose

This document contains Council's 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. The document also provides commentary on the Essential Services Commission of South Australia (ESCOSA) Local Government Advice report as it relates to the City of Salisbury.

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 the 2025/26 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.

Unpredictable and 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 this needs to be achieved within sustainable 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 LTFP & 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 provides to the community, and has an obligation to maintain and renew, around \$2.3 billion in infrastructure assets. This is a key consideration in our plans, with the LTFP being aligned to the renewal requirements of the Strategic Asset Management Plan (SAMP), a copy of which is available on Council's website.

Financial Sustainability

Being financially sustainable means:

Executive Summary

- 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 23 to 31, shows that Council remains financially sustainable in the long term and continues to operate within target measurement ranges.

Ratio	Target	25/26 Budget	
Operating Surplus	0.5% - 5%	1.73%	✓
Asset Renewal Funding	90% - 110%	100%	✓
Net Financial Liabilities	<70%	57.74%	✓

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 budget.

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 2040. The Executive Summary is a snapshot of the ABP and provides

guidance as to where more detailed information is available in this document.

Rate Increase

The LTFP & ABP is based on a proposed 4.2% average rate increase as resolved by Council, with rates growth from the increase in the number of assessments anticipated at 0.50% and the rate revenue increase from other development activity estimated to be 0.50%. Further information about rates is contained in the Rating Strategy and Policy, pages 122 to 125.

Average Increase	24/25 Actual	25/26 Budget
Residential	6.20%	4.20%
Commercial and Industrial	6.20%	4.20%

Service Provision

The level of service provision continues to be maintained at previous levels with increases across several services in 2025/26 including the Youth Action Plan, the Northwestern Community Transport Program, Shaping Salisbury Strategy and Climate Change Action Initiatives.

Operating Surplus

This year, Council has budgeted for an Operating Surplus of \$2.912M or 1.73% Operating Surplus Ratio. Further information is provided in the Budgeted Financial Statements and Analysis on pages 57 to 61.

Projects and Additional Services

All of Council's projects and additional services (Budget Bids) are detailed in the LTFP & ABP by category of spending, and can be found on pages 38 to 56. Funds of \$37.5M are

Executive Summary

provided for asset updates/renewal in line with our SAMP, with significant items being:

- Road Reseal Program \$10.6M
- Building Service Program \$4.4M
- Salisbury Water \$1.6M
- Playgrounds \$1.5M
- Sport Lighting \$1.4M
- Watercourses \$0.9M

New and upgraded asset funding of \$33.4M includes new and large-scale projects, with some to be delivered over multiple years.

Streetscapes and Feature Landscapes focus continues with 2025/26 funding of \$2.1 million to provide the renewal of landscapes at high profile, destination and major entry points.

Sport, Recreation and Playspace initiatives budget of \$10.1 million will deliver the completion of New Changeroom Facilities and Lindblom Park for \$1.2M, upgrade of the Parafield Gardens BMX Track for \$1.0M, and new or upgraded Playspaces in Paralowie, including Mario Reserve, Metala Reserve and Coogee Reserve, Laurence's Green, Parafield Gardens, and Carlyle Reserve, Pooraka. Other infrastructure upgrades focus upon improvement of the Bicycle Network, City Wide Trails, Sports Court Lighting, Pump Tracks and new Clubroom Facilities at Para Hills Oval.

New Traffic and Pedestrian Infrastructure projects will be delivered at a cost of \$2.1 million in 2025/26. These include minor and major traffic and pedestrian infrastructure improvements including School Zones, Pedestrian Crossings, Footpaths and

Kerb Ramps. Also proposed are pedestrian and traffic improvements and Salisbury North Oval.

Investment in flood management and mitigation and drainage receives an additional \$1 million in funding in 2025/26 to address local flooding previously known and new localised flooding problems and flood mitigation works at Goddard Drive, Salisbury Park and Canterbury Drive Reserve, Salisbury Heights and flow path upgrades at Carlingford Drive and Saints Road, Salisbury Park.

New funding for Salisbury Water Business Unit is provided for capacity expansion of the Bellchambers Managed Aquifer Recharge Scheme, upgrade of tank and booster pump station systems at key distribution locations and extension of the recycled water supply to reactivated Reserves across Council.

Three-tiered funding for the Clubs / Sporting Facilities Minor Infrastructure Grants program is increased to \$750k per year from 2025/26. Sporting and similar clubs can apply for funding to initiate minor improvements to buildings, facilities and equipment, with tiered funding provided to a per grant of \$75k Category A, \$35k Category B and \$10k Category C.

Mayor's Message



The City Plan 2040, developed in consultation with the community in May 2024, provides the foundation for the City of Salisbury's 2025/26 Long Term Financial Plan and Annual Business Plan. Designed to serve the community, the City Plan focuses on four key directions, each representing a central theme in achieving Council's vision of being a progressive, sustainable, and connected community.

A welcoming and liveable city

In 2025/26 we remain committed to ensuring Salisbury is a welcoming and liveable city. In response to community feedback, upgrades are planned for recreational facilities at Mario and Metala Reserves in Paralowie, and Laurence's Green in Parafield Gardens. Additional funding has been allocated to enhance the city's recreation and sporting amenities, including upgraded playspaces, new clubrooms at sports facilities, the creation of bike pump tracks, an upgrade to the Parafield Gardens BMX track, and the completion of new changeroom facilities at Lindblom Park.

A sustainable city

Tackling climate change and reducing emissions are shared responsibilities across the organisation, requiring coordinated action and change. As part of our Sustainable City Program, we are developing a Climate Adaptation Plan

A progressive, sustainable and connected community

and an Organisational Emissions Reduction Plan to strengthen the role of environmentally sustainable design and climate resilience in Council's planning and decision-making.

A growing city that creates new opportunities

The Shaping Salisbury Strategy is a four-year action plan delivering key initiatives aligned with Council's economic development agenda.

We're encouraging local businesses to showcase their achievements and inspire others in the community to strive for excellence. In 2025/26, new annual funding has been allocated to support the Salisbury Business Excellence Awards as part of this effort.

Innovation and Business Development

Our Business Transformation program, continuing in 2025/26, is focused on improving customer experience and making it easier for community members to engage and connect with Council.

Our vision for a progressive, sustainable and connected community continues to guide Council's efforts to enhance the city for the benefit of all.

Mayor Gillian Aldridge OAM

Mayor



Gillian Aldridge OAM

Elected Members

The Elected Members for the 2022-2026 term form the Council body during this period.

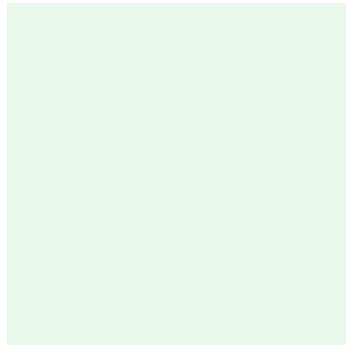
These members are the decision-making body of the City of Salisbury, and also part of the City of Salisbury community.

Supported by the Council administration staff, they are privileged to make decisions on your behalf, to make our City a better place for all.

North Ward



Cr David Hood JP



Vacant

Central Ward



Cr Chad Buchanan JP
(Deputy Mayor)



Vacant

South Ward



Cr Lauren Brug



Cr Alan Graham

Para Ward



Cr Kylie Grenfell



Cr Sarah Ouk JP

East Ward



Cr Johnny Chewparsad



Cr Moni Mazzeo

West Ward



Cr Beau Brug JP



Cr Sharon McKell

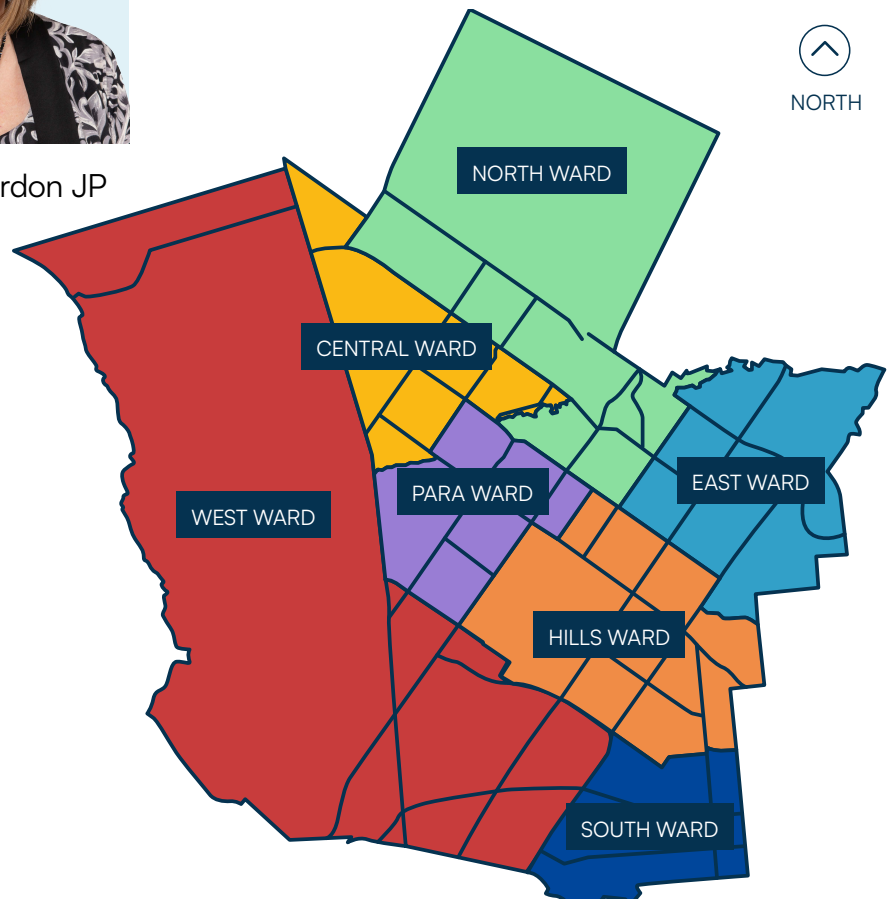
Hills Ward



Cr Peter Jensen JP



Cr Shiralee Reardon JP



City of Salisbury ward map.

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.

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

Our vision is to be: “A progressive, sustainable and connected community.”

The City Plan outlines how this vision will be achieved.

By being progressive, sustainable and connected, the City of Salisbury will be a successful city that provides quality services, is financially responsible and supports the growth and aspirations of our community.

A progressive city:

- embraces change
- is liveable and competitive
- is proud of its heritage
- identifies and creates opportunities
- responds to challenges.

A sustainable city:

- thinks about today and the future
- cares about the environment and people
- considers the legacy it leaves for future generations
- is financially responsible
- promotes a culture that values enduring outcomes.

A connected city:

- forms connections with its community
- is connected to nature and biodiversity
- offers links to jobs and businesses
- values connections between all cultures
- helps people move around.

Higher density living surrounded by high quality landscapes at Mawson Lakes.

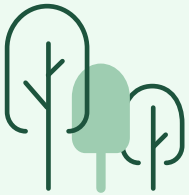


Our directions



We will be a welcoming and liveable city, by:

- having a diversity of housing that meets the needs of our community
- supporting the physical and mental health and wellbeing of our community
- welcoming people of all ages, backgrounds and abilities, and recognising First Nations peoples
- making our city attractive and safe.



We will be a sustainable city, by:

- valuing our biodiverse green spaces and natural environments
- being carbon responsible
- ensuring our city, community and infrastructure are climate resilient
- managing our waste and water resources sustainably and responsibly.



We will be a growing city that creates new opportunities, by:

- supporting our local businesses to be successful
- planning our city's growth that is supported by infrastructure
- making our city centres active and prosperous.



We will focus on our organisation's innovation and business development, by:

- delivering effective and efficient Council services, exceptional community experiences and quality outcomes
- making our organisation a great place to work
- engaging and connecting with our community
- providing value for our community through our commercial operations.

A welcoming and liveable city



Foundation

- ◇ Our City has a diversity of housing that meets the needs of our community.
- ◇ Our community is physically and mentally healthy and connected.
- ◇ Our city is welcoming to people of all ages, backgrounds and abilities, and recognises First Nations peoples.
- ◇ Our city is attractive and safe.

Strategic Intent

- ⊙ Our community's most vulnerable are protected.
- ⊙ Our city facilitates affordable and diverse housing.
- ⊙ Our city provides housing for our community.
- ⊙ Our community's wellbeing is prioritised.
- ⊙ Our open spaces and recreation centres support community wellbeing.
- ⊙ Our community has access to health and community services.
- ⊙ Our city provides opportunities for all life stages and abilities.
- ⊙ Our city welcomes new arrivals, including migrants and refugees, and celebrates people from different backgrounds.
- ⊙ Our city is committed to reconciliation and actively engages with First Nations people.
- ⊙ Our public spaces, residential areas and environs are safe and inviting.
- ⊙ Our city's key public spaces are attractive.

A Sustainable City



Foundation

- ◆ Our city's green spaces and natural environments are valued and biodiverse.
- ◆ Our city and community are carbon responsible.
- ◆ Our city, community and infrastructure are resilient to a changing climate.
- ◆ Our city's waste is managed sustainably.
- ◆ Our water resources are managed responsibly.

Strategic Intent

- 🎯 Our city is cooler and greener.
- 🎯 Our city's biodiversity is protected.
- 🎯 Our city's emissions are reduced.
- 🎯 Our city's businesses have planned for the future.
- 🎯 Our city's assets are managed and planned to be resilient to a changing climate and provide capacity for growth.
- 🎯 Our city's dwellings are comfortable and climate resilient.
- 🎯 Our Council promotes a circular economy.
- 🎯 Our city is waterwise through sustainable use and careful planning.

A Growing City



Foundation

- ◆ Our city's businesses are successful and the community benefits from their success.
- ◆ Our city's growth is well planned and supported by the integrated delivery of infrastructure.
- ◆ Our city centres are active and prospering.

Strategic Intent

- 🎯 Our local businesses are supported for growth and success.
- 🎯 Our community is skilled determined and self-sufficient.
- 🎯 Our city's infrastructure (including Council-owned) is delivered with a long-term focus in an equitable and orderly way.
- 🎯 Our city's transport networks are well planned for future growth.
- 🎯 Our city's economic development is facilitated.
- 🎯 Salisbury City Centre is vibrant and revitalised.
- 🎯 Ingle Farm and surrounds are vibrant and revitalised.

Innovation and Business Development



Foundation

- ◇ Our Council's services are delivered in an effective and efficient manner.
- ◇ Our Council is a great place to work.
- ◇ Our Council is recognised for delivering exceptional community experiences and quality outcomes.
- ◇ Our community is engaged and connected.
- ◇ Our Council's commercial operations provide value for the community.

Strategic Intent

- 🎯 Our Council collaborates with others to achieve great outcomes.
- 🎯 Our financial and procurement frameworks and operations enable delivery of strategic priorities, financial sustainability, intergenerational equity, and value for money.
- 🎯 Our community centre and library operations are enhanced for the benefit of the community.
- 🎯 Our staff are valued and supported to be their best.
- 🎯 Our community is aware of Council's projects, programs and initiatives.
- 🎯 Our Council is protected from cybersecurity threats.
- 🎯 Our Council provides our community with a high quality experience when they use our services.
- 🎯 Our community is actively engaged in and understands Council's strategies, plans and initiatives.
- 🎯 Our recycled water is valued by our community to deliver social, environmental and economic outcomes.
- 🎯 Our waste operations support our community, business and industries.

Critical Actions & Budget Context



A WELCOMING AND LIVEABLE CITY

To deliver on our commitment to be 'A Welcoming and Liveable City' we pride ourselves in the amenity of the City. Starting in 2025/26 there will be an increased focus on delivering improved quality of landscaping at significant gateways to key destinations and road corridors within our City to better welcome both visitors and residents alike.

As part of the City of Salisbury's ongoing commitment to travel safety, Council is developing A Safe Journey strategy, part of which includes increased collaboration with State Government Departments to improve safety for all road and pathway users. In 2025/26 a key focus area will be the reviewing of Council's School Transport Framework which has been developed to improve safety and travel efficiency for pedestrian and vehicular traffic in the vicinity of schools within the City of Salisbury.

Aligning with the upgrade to community infrastructure, Council will continue to deliver the Thrive strategy aimed at

supporting our community health and wellbeing to ensure we deliver on our vision to be a progressive, sustainable and connected community. We will also continue the work on providing support to our more vulnerable community members through partnering with other key agencies to reduce the impact of homelessness.

In a further support to deliver both enhanced community infrastructure and provision of affordable housing, Council will through its Walkleys residential development provide a mix of housing also promoting sustainable initiatives.

Council recognises and is proud of our multicultural and first nation community and will work with these communities to enhance the delivery of services and support. This will be achieved through the inaugural First Nations Strategic Group, finalising the Welcoming Cities accreditation and delivering a major event to celebrate people from different backgrounds.

Critical Actions & Budget Context



A SUSTAINABLE CITY

Being 'A Sustainable City' is crucial for ensuring a healthy and prosperous future for our residents. To achieve this, Council's initiatives and practices relating to biodiversity, eco-tourism, climate adaptation as well as circular economy, must be resilient and adaptive.

The City of Salisbury has an expansive and varied environmental landscape including mangroves, coastal areas and biodiversity corridors all of which need to be taken into consideration.

During the 2025/26 period our key efforts will be directed at responsible management of our natural resources through initiatives that address issues such as cooling and greening of the City, eco-tourism opportunity investigation and promotions, improved biodiversity management, development of a tree management strategy, best resource

recovery practices and facilitation of circular economy principles in Council's operations.

Council through its Salisbury Water operations continues to provide a sustainable source of recycled water to irrigate Council's open space and deliver enhanced passive and active recreational spaced for our community.

This work is done by ensuring we have a system of wetlands and other water sources to actively capture and store for reuse by investing in the Bellchamber Scheme and upgrade of various assets across the network.

This work delivers approximately \$1.5M annual benefit to the community and harvest, cleanse and store nearly 2M litres of water annually that would normally discharge to the Barker Inlet.

Critical Actions & Budget Context



A GROWING CITY THAT CREATES NEW OPPORTUNITIES

The City of Salisbury's road network carries strategic importance for all areas north of Adelaide. Our network encompasses residential neighbourhoods, commercial centres, industrial precincts, rural areas and major freight hubs.

In 2025/26 Council will be reviewing and updating our Integrated Transport Plan to ensure improved movements across our City relating to road networks, paths, trails and modes of transport.

Council will also continue working closely with State Government departments to ensure transport modelling meets current needs as well, addressing the requirements for short- and long-term northern growth areas such as the development of the Greater Edinburgh Park employment lands, and Dry Creek salt fields residential development.

Council is also working closely with State Government and the private

sector to ensure that our road and stormwater management network requirements are being addressed as part of the growth development areas west of Port Wakefield Road and through the Greater Edinburgh Parks areas.

We recognise that our community's wellbeing is improved through enhanced economic outcomes through skills development and employment opportunities. This drive is supported by Council's effort in supporting and attracting the business community in enhancing their businesses creating opportunities for our community.

Council delivers this through delivery of the Business Fundamentals Program and the launch of the Polaris Entrepreneurship Program. Our new economic development strategy focusses on initiatives to support strengthening of the innovation ecosystem in northern Adelaide.

Critical Actions & Budget Context



INNOVATION AND BUSINESS DEVELOPMENT

A focus for 2025/26 will be to continue the work on transforming our technology platforms and business processes to deliver on the three success factors of Exceptional Community Experience, Quality Outcomes and a Great Place to Work. Throughout this initiative Council will continue to enhance its cyber security systems and processes to reduce the likelihood of services and data being impacted through third party attacks.

Supporting the enhancing of our service delivery will be more regular engagement with community members so that Council can more readily adapt and respond to the feedback received. This work will be framed within the newly developed Community Experience Strategy and the Community Engagement Strategy.

Our Salisbury Water will continue to enhance its ability to provide a reliable recycled stormwater provider to not only support current customers but also how it can deliver its water in support of the major growth areas identified in the state government's Greater Adelaide Regional Plan.

Aligned to this growth, Council as the major owner of NAWMA will work with NAWMA in leveraging its current capabilities to ensure it continues to be a leader in the waste industry.

The City of Salisbury is responsible for the acquisition, operation, maintenance, renewal and disposal of an extensive range of over \$2 billion worth of assets, which enable Council to provide a wide range of services to the community.

Our major assets, including roads, buildings, parks, recreation areas, footpaths, drainage systems, provide a range of services essential to our community's quality of life.

Council has developed a Strategic Asset Management Plan (SAMP) which ensures that our management of assets is in line with our Long Term Financial Plan and delivers services to our community in a financially responsible and sustainable way.

Our asset class focus for the 2025/26 financial year includes Irrigation systems, Sports Lighting, Street Trees, Bridges and Ornamental Lakes.

Long Term Financial Plan 25/26 to 34/35

CEO Sustainability Report

In accordance with Section 122(4)(b) the information contained within pages 23 to 31 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%, although each year is subject to Council decision, 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. This 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 the 2025/26 budget as detailed 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.

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 sustainable rate increases.

Long Term Financial Plan 25/26 to 34/35

Assumptions Table

Year Ending 30 June	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Consumer Price Index (CPI)	3.0%	2.7%	2.5%	2.5%	2.4%	2.4%	2.5%	2.6%	2.6%	2.6%
Salary & Wages	3.5%	3.0%	3.0%	3.0%	3.1%	3.2%	3.2%	3.2%	3.3%	3.3%
Superannuation Guarantee Charge	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Interest Rate	7.8%	6.9%	6.7%	6.4%	6.2%	6.1%	6.1%	6.1%	6.1%	6.1%
Average Rate Increase	4.2%	3.3%	3.1%	3.1%	3.0%	3.0%	3.1%	3.2%	3.2%	3.2%
Number of Assessments	62,329	62,641	62,954	62,954	63,269	63,269	63,269	63,269	63,585	63,585
Rates Growth from Increase in Number of Rate Assessments	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%
Rate Revenue Increase from Other Development Activity	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%	0.50%

Assumptions

The LTFP is underpinned by a number of key assumptions. The primary data source for the 2025/26 LTFP is Deloitte Access Economics data Business Outlook December 2024, being the most up to date information available at the time of developing the plan consulted with the community in May. Assumptions are also informed by Reserve Bank forecasts, the Australian Bureau of Statistics, and general 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.

Consumer Price Index

Forecast Consumer Price Index (CPI) has been based on Deloitte Access Economics Business Outlook December 2024 being the most up to date information available at the time

of developing the plan consulted with the community in May, and in later years from 2028, the midpoint of the RBA target CPI, being a range of 2%-3%.

Salary and Wages

The current enterprise agreement covering most staff will expire 30 June 2025, meaning that the percentage for 2026 is relatively uncertain. In future years Salary and Wages increases have been set based on Deloitte Access Economics Business Outlook December 2024 being the most up to date information available at the time of developing the plan. 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 two-year period.

Long Term Financial Plan 25/26 to 34/35

Interest Rates

Interest rates have been based on Deloitte Access Economics Business Outlook December 2024 being the most up to date information available at the time of developing the plan consulted with the community in May.

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 LFTP & ABP. 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 2025/26 inflation is based on CPI of 3.0% the average rate increase under the approach of plus 0.6% would be a proposed 3.6%, however Council has proposed a 4.2% average rate increase for public consultation. The 4.2% proposed increase ensures a sustainable operating position in each year of the 10 years of the long term financial plan. It will provide sufficient funding to meet increased service levels proposed in response to community requests, including in reserves and playgrounds, recreation and sports facilities and facilitates City Growth Planning, to help plan and manage the expected significant growth within the city over the coming 30 years, in alignment with the City Plan 2040. Information on the initiatives Council intends delivering in the next financial year and beyond is contained throughout this document,

with summaries provided in the Executive Summary and Annual Business Plan Overview 2025/26 sections.

Rates Growth

Rates revenue increases as a result of the increase in rates assessments, and this is projected to be 0.5% 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 rates revenue increases as a result of the increase in rates assessments, it also increases through construction of new homes and commercial properties, and extensions to existing properties. This revenue increase is projected to be 0.5% 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 25/26 to 34/35

Initiative Funding

Year Ended 30 June	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Renewal Capital Expenditure	\$37.5M	\$31.0M	\$34.1M	\$34.2M	\$32.4M	\$33.2M	\$32.5M	\$33.3M	\$32.2M	\$32.8M
New & Upgrade Capital Expenditure	\$33.4M	\$29.1M	\$14.2M	\$7.8M	\$5.8M	\$6.9M	\$5.5M	\$6.9M	\$5.5M	\$6.9M
Uncommitted New Capital Funds		\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M
Operating Bids / Expansion in Services		\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M
<i>* Nominal Dollars - not adjusted for inflation</i>										

Renewal Capital Expenditure

The City of Salisbury has approximately \$2.3 billion in infrastructure assets provided to the community and has an obligation to maintain and renew these assets. 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 available for public consultation with the community in May 2025.

New & Upgrade Capital Expenditure

Expenditure on new assets and upgrade of existing assets is contained within the SAMP, with current year detailed in pages 44 to 56. The new and upgraded infrastructure assets expenditure for 2025/26 has been set at \$33.4M. This is reflective of a return to a more typical level of infrastructure expenditure following the expansion in the program in the past few years following higher expenditure to support recovery during COVID-19. Another significant change has been the approach taken to asset management,

and a shift to service-based asset expenditure rather than condition based. This has resulted in significant increases in asset renewal expenditure and has required a reduction in new asset expenditure.

Uncommitted New Capital Funds

In addition to new and upgrade expenditure defined in the SAMP, unallocated funds have been provided from 2027 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, however the inclusion of these uncommitted funds is necessary to support the delivery of the City Plan.

Operating Bids / Expansion in Services

Approximately \$1M is provided each year to expand services. Details of the 2025/26 bids are detailed in pages 38 to 43.

Long Term Financial Plan 25/26 to 34/35



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 29 to 31.

Long Term Financial Plan 25/26 to 34/35

Estimated Statement of Comprehensive Income

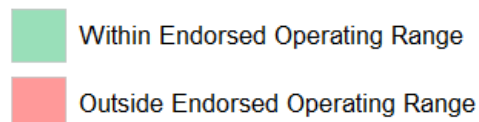
YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2035 Plan \$000's
INCOME						
Rates Revenues	138,228	144,171	150,371	156,837	163,581	201,908
Statutory Charges	3,017	3,098	3,182	3,268	3,349	3,789
User Charges	6,546	6,723	6,905	7,091	7,268	8,223
Grants, Subsidies & Contributions	18,187	18,349	18,515	18,686	18,849	19,726
Investment Income	84	86	88	91	93	105
Reimbursements	387	398	408	418	428	484
Other Income	1,000	1,028	1,053	1,079	1,107	1,252
Net gain - equity accounted Council businesses	1,063	-	-	-	-	-
Total Income	168,512	173,853	180,522	187,470	194,675	235,487
EXPENSES						
Employee Costs	49,577	51,177	52,824	54,524	56,331	66,528
Materials, Contracts & Other Expenses	72,331	75,155	78,309	81,386	85,146	105,069
Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	58,913
Finance Costs	3,032	3,533	3,907	3,628	3,075	1,095
Net loss - Equity Accounted Council Businesses	-	-	-	-	-	-
Total Expenses	165,600	172,359	179,692	186,267	193,433	231,605
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	2,912	1,494	830	1,203	1,242	3,882
Asset Disposal & Fair Value Adjustments	17,943	8,342	3,315	13,981	1,451	792
Amounts Received Specifically for New or Upgraded Assets	1,748	1,462	1,462	1,462	1,462	1,462
Physical Resources Received Free of Charge	1,000	1,000	1,000	1,000	1,000	1,000
NET SURPLUS/(DEFICIT)	23,603	12,298	6,607	17,646	5,155	7,136
OTHER COMPREHENSIVE INCOME						
Changes in Revaluation Surplus - I,PP&E	54,633	55,726	56,686	57,569	58,302	61,610
Total Other Comprehensive Income	54,633	55,726	56,686	57,569	58,302	61,610
TOTAL COMPREHENSIVE INCOME	78,236	68,024	63,293	75,215	63,457	68,746

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

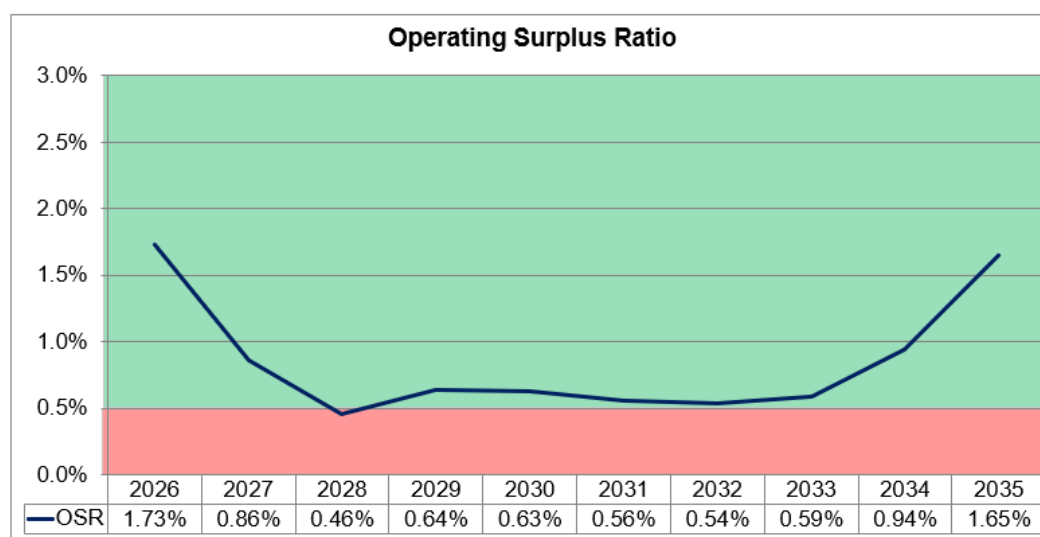
Long Term Financial Plan 25/26 to 34/35

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:

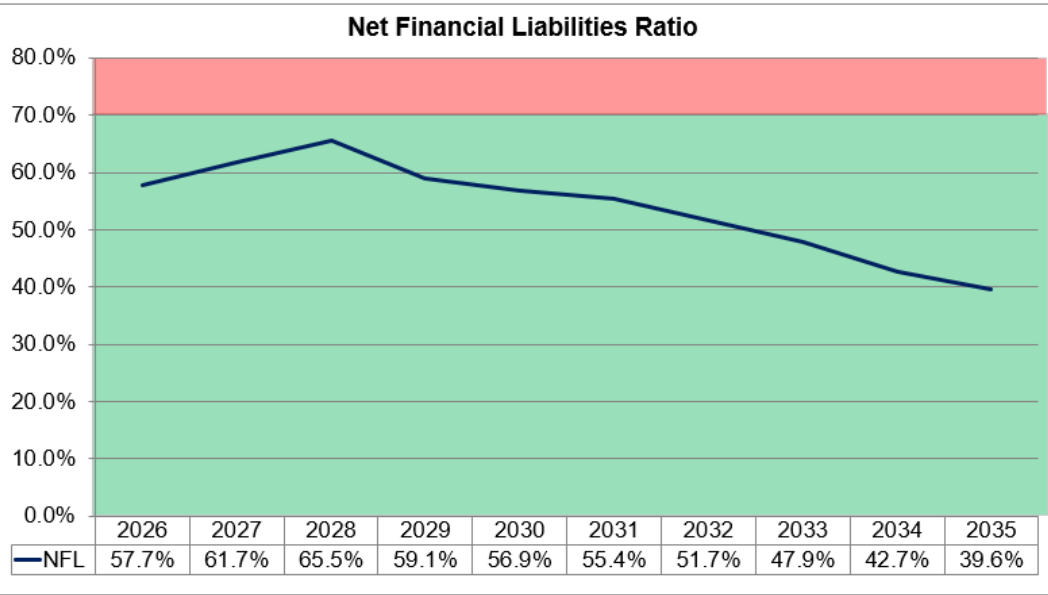
0.5%-5.0%

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 unforeseen expenditure requirements and the operating surplus can be directed to 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 Council endorsed operating range of this indicator over the life of the plan.

Long Term Financial Plan 25/26 to 34/35

Net Financial Liabilities Ratio



Calculation:

Net Financial
Liabilities
divided by
Operating
Revenue

Endorsed
Operating
Range:

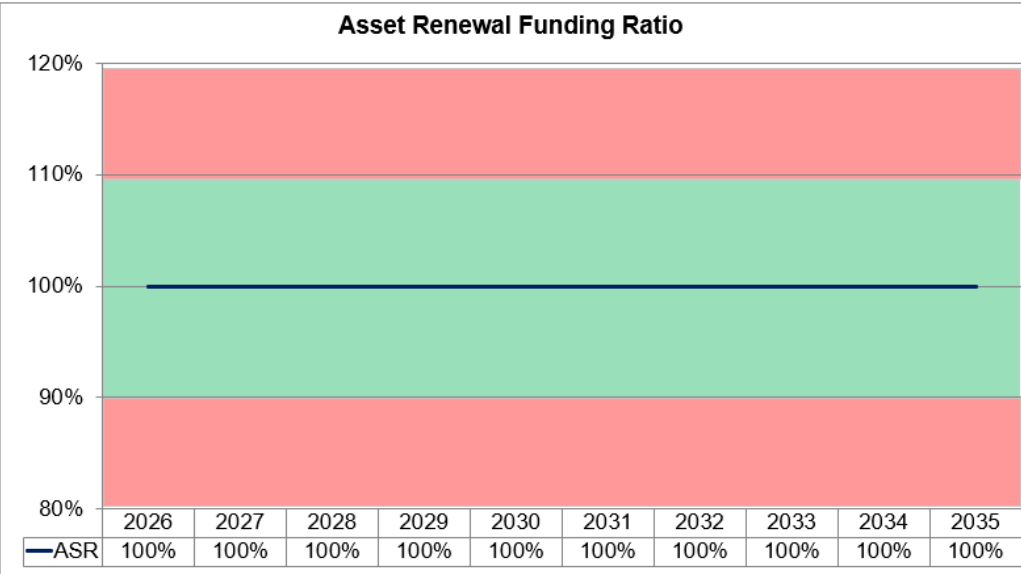
<70%

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, and debt drops over the life of the plan as infrastructure spending is contained by the operating surplus with increases in expenditure impacting on interest costs and depreciation.

Long Term Financial Plan 25/26 to 34/35

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.

ESCOSA Advice — Salisbury Action Plan

The Strategic Management Plan Advice Scheme commenced in April 2022 following changes to section 122 of the Local Government Act and requires councils to provide information to ESCOSA relating to the Long Term Financial Plan (LTFP) and Strategic Asset Management Plan (SAMP) once every four years, with City of Salisbury being a first tranche council, and ESCOSA reviewing its strategic management plan in the 2022/23 financial year.

Councils under review are required to submit various information to ESCOSA by the end of September in their relevant financial year. ESCOSA must then provide 'advice' back to council, by the end of the following February, on the appropriateness of:

- material amendments made, or proposed to be made, to the LTFP and/or SAMP;
- the revenue sources outlined in the funding plan (contained within the LTFP); and
- may also provide advice on any other aspect of the council's LTFP and/or SAMP.
- Councils are required to provide a copy of ESCOSA's advice (available on Council's website www.salisbury.sa.gov.au).
- Included in this document are City of Salisbury's comments in response to recommendations made by ESCOSA within the Advice.
- The approach taken by ESCOSA in undertaking this review process in the initial phase was essentially a desktop review with, as Council understands improvements made in the review process as they have further developed an understanding of the local government context.
- The cost to ratepayers of this advice was \$40,000.
- There are 9 Action items within the ESCOSA Advice, and these are subject to the Action Plan below. This information will be published each year in the draft and adopted Annual Business Plan, until the next ESCOSA review, which is scheduled for 2026/27, noting the detailed review can be found on Council's website www.salisbury.sa.gov.au
- The City of Salisbury is not required to accept and/or act upon ESCOSA's Advice.
- The City of Salisbury is next scheduled for its review in financial year 2026/27.

ESCOSA Advice or Comment	Council Comment or Proposed Action	Implementation Timeframe	Status
1. Continue to review its inflation forecasts in its budget and forward projections, given the potential for higher short-term outcomes before a return to long-run averages.	Inflation assumptions are reviewed each review of the LTFP, and reliance is placed on reputable external sources for these assumptions which is detailed within the pages of the LTFP.	N/A	No further action required as already in place
2. Focus on controlling cost growth in its budgeting, including by reviewing its projected capital expenditure allocations (in consultation with the community, as required) to	Capital expenditure allocations are required by the strategic asset management plan, or to support delivery of the City Plan. Rate increases are driven by operating impacts, with the new unallocated capital having a	N/A	No action will be taken

ESCOSA Advice — Salisbury Action Plan

ESCOSA Advice or Comment	Council Comment or Proposed Action	Implementation Timeframe	Status
remove those which are not yet tied to defined and costed projects, and reduce the need for further rate increases.	relatively small impact on the operation budget. Any operating impact of capital projects is carefully considered by Council during the budget formation.		
3. Ensure that it publishes relevant reports regarding community consultation outcomes about large infrastructure projects which are to be significantly rate-funded.	City of Salisbury provides access to consultation outcomes associated with large infrastructure projects. Council will continue to take such action as required.	N/A	No further action required as already in place
4. Report its actual and projected cost savings in its annual budget, to provide evidence of controlling cost growth and achieving efficiency across its operations and service delivery.	This is a resource intensive suggestion as there are many elements to the development of the budget, and not all savings are visible through the ledger as many are cost avoidance, or freeing up capacity that is reinvested into service provision. Council reports material savings in its budget process.	N/A	No action will be taken
5. Develop and publish a risk management plan for the Salisbury Aquatic Centre, which incorporates an annual review of the requirements for recurrent spending (given demand estimates and outcomes), and the associated impact on the Council's operating capacity and quantum of rate contributions.	Council has in place the appropriate risk management framework that it applies for all major projects. The annual budget process will consider any budget impact from the Salisbury Aquatic Centre and any resulting rate impact should it be required. This will be reflected in the Annual Budget and Business Plan so there is no value in adding further reporting for the Salisbury Aquatic Centre.	N/A	No action will be taken
6. Review its projected borrowing repayment plans in its long-term financial plan projections with a view to spreading the repayments over a longer time period, if possible, to reduce the extent of the required financial contributions from ratepayers to meet repayments in the short to medium term.	Rates are driven by the need to maintain a small operating surplus, not from the need to repay debt. Borrowing repayments are determined by cashflow as borrowings are in the form of Cash Advance Debentures (that can be repaid at any time). Cashflow is supported by depreciation which is covered in operating expenditure and is a non-cash item, and also property development proceeds.	N/A	No action will be taken
7. Review the assumptions underpinning its asset management plans to ensure those plans	Assumptions of lives and valuations are reviewed annually which flow into depreciation expenses. Also, the SAMP	N/A	No further action required as

ESCOSA Advice — Salisbury Action Plan

ESCOSA Advice or Comment	Council Comment or Proposed Action	Implementation Timeframe	Status
incorporate a more accurate picture of required asset expenditure and better align with the allocations in its long-term financial plan as necessary, including the estimates of asset lives and valuations feeding into the forecast rates of asset consumption and depreciation expenses.	<p>updated regularly, currently annually in alignment with the LTFP.</p> <p>As this practice is already in place, no further action is proposed.</p>		already in place
8. Review the new and upgraded asset expenditure projections (as per Finding 2) with consideration of the service levels desired by the community.	New and upgrade asset expenditure is detailed in the SAMP or is provided to enable the delivery of the City Plan which sets the strategic direction for the City.	N/A	No action will be taken
9. Review and consider limiting future minimum rate and average rate increase above inflation, particularly on rate categories which have lower capacity to pay, to help minimise affordability risk in the community.	<p>Any change in the structure of rates will increase rates charged to others in the community and can only occur through a rate review and community consultation.</p> <p>This is a decision of Council and will be made based on their assessment of the desire to change rate structures. The recommendation also does not recognise that Council considers the feedback from its community on the services and infrastructure it requires. Depending on this, Council may be required to rate above CPI to sustainably fund the initiatives.</p>	N/A	Any action will be a decision of Council based on their assessment of the need to review its rating strategy and its delivery of projects or services required by its community.

Annual Business Plan Overview 2025/26

The City of Salisbury's Long Term Financial Plan and Annual Business Plan (LTFP & ABP) 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. Inflationary pressures, the demand for increased services and the delivery of new initiatives are carefully considered and managed so that Council can 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 2025/26 budget delivers:

- An operating surplus of \$2.912M
- Gross infrastructure investment of \$70.9M (including \$37.5M of infrastructure asset renewal) at a net cost of \$51M considering funding from grants.

- Moderate and sustainable levels of debt, with net financial liabilities of \$97.3M or 57.7% of total operating revenue.

Rate Increase

The 2025/26 average rate increase is proposed to be 4.2%, with a further increase in rate revenue of 1% from the increase in the number of assessments and from development activity. Actual Adelaide Annualised CPI at December 2024 was 3%, and whilst some Local Government costs move in line with CPI, council's 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

Several key projects are proposed within the \$2.6M (net) of new operating bids and are included in the plan for consultation. Some noteworthy items are detailed below.

City Growth Planning	\$500k
Free Organic Waste Scheme	\$300k
Youth Action Plan	\$175k
High Risk Trees Maintenance	\$150k
Shaping Salisbury Strategy	\$110k
Climate Change Initiatives	\$100k

Full details of Council's operating bids are provided from page 38 to 43.

City Growth Planning

The City Growth Planning includes support to help plan and manage the expected significant growth within the city over the coming 30 years, in alignment with the City Plan 2040.

Annual Business Plan Overview 2025/26

Free Organic Waste Drop Off Scheme

A trial of a free organic waste drop-off scheme to allow residents to dispose of one trailer load of green waste at either of the NAWMA Resource Recovery Centres.

Youth Action Plan

The Youth Action Plan is a comprehensive framework to empower and engage young people through targeted initiatives, partnerships, and investments addressing mental health, housing, career planning, employment, and civic engagement.

High Risk Trees Maintenance

In response to heightened community concern regarding the failure of tree limbs, this program provides proactive monitoring and maintenance of trees identified as being in high risk areas.

Shaping Salisbury Strategy

The Shaping Salisbury Strategy provides a 4-year action plan including priority actions aligned with the City Plan 2040 to address growth challenges and opportunities. This budget bid seeks funding to deliver key initiatives supporting Council's economic development agenda.

Climate Change Action Initiatives

Development of a Climate Adaption Action Plan and an Organisational Emissions Reduction Plan that will guide City of Salisbury's Climate Change Action.

Infrastructure Program

Asset Renewal (Infrastructure)

Council manages community assets valued at \$2.3 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 Strategic Asset Management Plan sets our forward plan for how to most economically manage, maintain and renew our assets.

In 2025/26 Council will spend \$28.8M on infrastructure renewal, with major items being:

- Road Reseal \$10.6M
- Buildings \$4.4M
- Salisbury Water \$1.6M
- Playgrounds \$1.5M
- Sport Lighting \$1.4M
- Watercourse Management \$0.9M

Major Infrastructure Works (New and Upgraded)

New and Upgraded Infrastructure spend in 2025/26 is \$36.1M. A sample of projects to be delivered in 2025/26 is detailed below:

Sport & Recreation Other	\$4.6M
Streetscapes & Landscapes	\$2.1M
Manor Farm	\$1.6M
Traffic & Pedestrian	\$1.5M
Lindblom Park New Facilities	\$1.2M
Parafield Gardens BMX Track	\$1.0M
Grants	\$0.7M
New Play Spaces Paralowie	\$0.6M
Playspace Laurence's Green	\$0.4M

Full details of Council's four-year Infrastructure program is provided from page 44 to 52.

Sport & Recreation

Projects that feature in this category include the installation of Bike Pump Tracks at various locations across the city, Playspace improvements at Carlyle Reserve, Pooraka, a basketball/netball half-court at Coogee Reserve, Paralowie, new clubroom facilities at Para Hills Oval,

Annual Business Plan Overview 2025/26

additional shade at the Mawson Lakes Dog Park and continuing work on the Bicycle Network and City Wide Trails.

Streetscapes & Landscapes

Streetscapes & Landscapes includes the streetscape planting program focused on improving the amenity of the city by progressively renewing existing street trees, feature landscapes renewal at high profile and destination locations and updates of landscaped major entry points to the city.

Manor Farm Sports Field Upgrade

Following a successful application for State Government funding assistance this program will deliver the upgrade of the sports playing surface at Manor Farm, Salisbury East, including irrigation and drainage works and new sports field turf.

Traffic & Pedestrian Infrastructure

Council will deliver across the city, minor and major traffic and pedestrian infrastructure improvements including School Zones, Pedestrian Crossings, Footpaths and Kerb Ramps. Also proposed are pedestrian and traffic improvements and Salisbury North Oval.

Lindblom Park New Changeroom Facilities

Residual project funding in 2025/26 will fund the completion of unisex changerooms at Lindblom Park, Pooraka, providing separate changerooms for SANFL, Pooraka Sports Club and SACA needs.

Parafield Gardens BMX Track Upgrade

Upgrade of the BMX track facilities at Kings Road Reserve, Parafield Gardens occupying 5,400 square meters and incorporating a senior and junior track.

Clubs/Sporting Facilities Minor Infrastructure Grants

Funding for the three-tier Clubs / Sporting Facilities Minor Infrastructure Grants program is increased to \$750k per year from 2025/26. This program, available to sporting and similar clubs to apply for funding to enable clubs to initiate minor improvements (buildings facilities and equipment) based on club needs, provides maximum funding per grant of \$75k Category A, \$35k Category B and \$10k Category C.

New Playspaces at Paralowie

Following Mario Reserve Playspace community consultation, Council proposes the installation of a new playspace at Little Para Linear Park (lower) Mario Drive, Paralowie. Metala Reserve, Paralowie is also to be upgraded with irrigated turf, and renewal of existing elements such as the sport court and playspace.

Playspace Renewal at Laurence's Green Parafield Gardens

Council, acting on feedback from the local community, will invest in the upgrade of the playground at Laurence's Green to improve this amenity with an irrigated open space area, and the installation of seating, bins, and a shade structure.

Operating Budget Bids



Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
Operating Bids						
Bridgestone Athletics Centre – Athletic Track Refresh This bid is to provide ongoing funding for a specialised clean and maintenance of the athletic track at the Bridgestone Athletics Centre on a 3 yearly cycle.	50	0	50	17	18	18
High Risk Trees Maintenance Management of Mature Trees in High-Risk Areas within the city.	150	0	150	155	159	164
Cultural Night Market Partnering with the Australian Refugee Association, we will deliver a new medium-sized annual night market event, showcasing diverse cultures through international food, crafts, shopping, amusement rides, and local cultural performances.	20	0	20	20	20	20
Youth Action Plan 25/26 The Youth Action Plan (YAP) 2024 - 2027 is Council's comprehensive framework to empower and engage young people through targeted initiatives, partnerships, and investments addressing mental health, housing, career planning, employment, and civic engagement.	175	0	175	42	0	0
Cost of Living Resource Collection Develop a unique Cost of Living resource collection at the Hive Community Resource Hub, empowering our local community to access resources, make informed decisions, develop new skills, and foster financial literacy.	50	0	50	40	30	0
Diversity & Inclusion Project Officer (0.6 FTE Level 5) An additional Diversity & Inclusion Project Officer to ensure continuity in delivering key diversity and inclusion initiatives and maintain critical support for achieving long-term strategic outcomes.	73	0	73	75	77	79
Leasing and Licencing Support Officer (1.0 FTE Level 4) The Leasing and Licencing Support Officer is a new position that will support the Leasing and Licencing Specialist in the management of the lease and license function of Council in relation to liaison with not-for-profit sports and community clubs.	114	0	114	117	121	0
Ornamental Lakes Water Monitoring Water quality testing and algal management of five (5) ornamental lakes in Mawson Lakes.	110	0	110	113	117	120
Premium Sports Grounds Increased Level of Service Additional funding to establish and maintain the seven (7) premier sporting grounds within the city at the expected level of service, being Turf Quality Visual Standard (TQVS) level 2.	90	42	48	49	51	52
Large Scale Events Provide additional ongoing budget to support large scale events hosted in the City of Salisbury including Salisbury Fringe Carnival, International Women's Day, and Christmas Carols.	73	0	73	75	77	80

Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Operating Components of Infrastructure Bids						
Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grant)	42	0	42	44	45	46
Building Renewal Program	142	0	142	146	150	155
Major Entry Sites Landscape Enhancements Service Continuity Program	0	0	0	5	6	6
Community Use Sports Court Lighting Service Continuity Program	5	0	5	5	11	11
Playspace Renewal at Laurence's Green Parafield Gardens	0	0	0	13	13	14
4 x New Pump Tracks in various locations	0	0	0	40	41	42
Dog Park Renewal Program	0	0	0	5	6	6
Bus Shelter and Bus Stop Improvement Renewal Program	16	0	16	17	17	18
New Playspace at Mario Reserve, Paralowie	0	0	0	15	15	16
New Playspace at Metala Reserve, Paralowie	0	0	0	10	10	11
Playspace Improvements at Carlyle Reserve, Pooraka	0	0	0	5	5	5
Basketball/Netball Half Court at Coogee Reserve, Paralowie	0	0	0	5	5	5
Parafield Gardens BMX Track Upgrade	0	0	0	20	21	21
Lindblom Park New Changeroom Facilities	0	0	0	52	53	54
Fairbanks Drive Reserve, Paralowie - Additional Playspace Shade	0	0	0	2	2	2
Confidential Item(s)	0	0	0	8	58	60
TOTAL - A welcoming and liveable City	1,110	42	1,068	1,095	1,128	1,003

Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A sustainable City						
Operating Bids						
Water Quality, Flow & Flood Warning Network The City of Salisbury operates and maintains a real time monitoring network of flow, water quality, rainfall and flood warning.	75	0	75	77	80	82
Climate Change Action Initiatives A Climate Change Adaptation Action Plan and an Organisational Emissions Reduction Action Plan are being developed, with key foundational actions identified to support cross-organisational implementation, including guidance documents and training programs.	100	0	100	42	42	42
Strategic Sustainability Coordinator (1.0FTE Level 7) An ongoing position to coordinate and guide the implementation of the Environmental Sustainability Strategy including the development of partnerships that will enable Salisbury to progress its sustainability agenda.	98	0	98	151	156	159
Environmental Open Space Land Management The environmental management of specific lands within Council's open space areas to comply with legislative requirements.	75	0	75	78	80	82
Free Organic Waste Drop Off Scheme A trial of a free organic waste drop off scheme to allow residents to dispose of one trailer load of green waste at either of the NAWMA Resource Recovery Centres.	300	0	300	0	0	0
Operating Components of Infrastructure Bids						
Local Flooding Service Continuity Program	122	0	122	126	129	133
Ryans Road Flood Mitigation Basin	0	0	0	0	9	9
Feature Landscapes Upgrade Service Continuity Program	0	0	0	0	15	30
Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal	34	0	34	35	36	37
Public Lighting Renewal Program	254	0	254	56	57	59
Salisbury Water - Bellchambers Managed Aquifer Recharge (MAR) Scheme	0	0	0	(70)	(115)	(180)
Salisbury Water - Recycled Water Supply to Reactivated Reserves	15	15	0	0	0	0
Manor Farm, Salisbury East – Sports Field Upgrade	0	0	0	15	16	16
TOTAL - A sustainable City	1,073	15	1,058	509	504	469

Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A growing City that creates opportunities						
Operating Bids						
City Wide Business Awards Provide funding for a Salisbury Business Excellence Awards initiative to offer a platform for local business to showcase achievements and inspire others in the community to strive for excellence.	30	0	30	30	30	30
Implementation of Shaping Salisbury Strategy - Economic Development Initiatives The Shaping Salisbury Strategy provides a 4-year action plan including priority actions aligned with the City Plan 2040 to address growth challenges and opportunities. This budget bid seeks funding to deliver key initiatives supporting Council's economic development agenda.	210	100	110	100	100	100
City Growth Planning This is a new bid to fund additional professional support to help plan and manage the expected significant growth within the city over the coming 30 years, in alignment with the City Plan 2040.	500	0	500	500	500	0
Operating Components of Infrastructure Bids						
Minor Traffic Improvements Service Continuity Program	64	0	64	66	68	70
New Footpath and Kerb Ramps Service Continuity Program	23	0	23	24	25	25
Bridge Renewal Program	100	0	100	103	106	109
Road Reseal Renewal Program	944	0	944	973	1,002	1,029
TOTAL - A growing City that creates opportunities	1,872	100	1,772	1,796	1,831	1,364

Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
Operating Bids						
Sponsorship for Salisbury Bowling Club Prestige Pairs Event Council sponsorship support for the Salisbury Bowling Club for the Prestige Pairs event which has become a fixture in the South Australian bowling calendar, attracting players and spectators from around the state.	10	0	10	10	10	0
Salisbury Memorial Park and Mausoleum Management Salisbury Memorial Park and Mausoleum Management by Adelaide Cemeteries Authority	200	0	200	155	159	164
Christmas Decorations This bid is seeking an ongoing budget allocation to fund annual Christmas decorations for the City of Salisbury.	50	0	50	50	50	50
Cat Desexing and Rehoming Program A cat desexing and rehoming program in collaboration with suitable providers to assist with mitigating nuisance cat issues.	70	0	70	72	74	77
Pound Coordinator (1.0 FTE Level 5) A Pound Coordinator position to ensure operations are conducted in a manner that addresses legislative responsibilities and need to manage the long-term holding of dogs and the effective rehoming and relocation of dogs.	145	0	145	149	153	0
TOTAL - Innovation and Business Development	475	0	475	436	447	290
Total Operating Budget Bids	4,529	157	4,372	3,836	3,909	3,126

Infrastructure Budget Bids



Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
Renewal						
Building Renewal Program This bid allows for service continuity of various elements for buildings owned or under the care and control of Council.	4,425	0	4,425	4,043	5,836	5,981
Dog Park Renewal Program Renewal of existing dog parks based on age condition function and service level as a result of Council resolution to improve and maintain dog parks across the City.	216	0	216	171	171	179
Playground Renewal Program The management of playground assets based on risk mitigation, condition, and compliance to maintain continuity of service in accordance with the endorsed service level as defined within the Strategic Asset Management Plan.	2,485	0	2,485	1,639	2,132	2,070
Outdoor Sports Court Renewal Program Renewal of existing outdoor sports courts inclusive of court surface, backstop fencing, and associated infrastructure based on asset data.	53	0	53	460	58	485
Fitness Equipment Renewal Program Renewal of fitness equipment assets based on age, condition, function, and service level to manage risks to the community.	0	0	0	66	67	69
Outdoor Furniture Renewal Program Renewal of existing outdoor park furniture including park benches, picnic setting and shelters, bike racks, barbeques and drinking fountains based on age, condition and functionality.	53	0	53	55	56	58
Open Space Signage Renewal Program Renewal of reserve and information signage based on age condition and function. This includes reserve signs wayfinding information and interpretive signage.	53	0	53	55	56	58
Sport Lighting Renewal Program Sport lighting renewal based on age condition function and service level as defined within the Strategic Asset Management Plan.	1,424	0	1,424	1,030	1,507	1,544
Bus Shelter and Bus Stop Improvement Renewal 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.	233	0	233	240	247	253
Signalised Pedestrian Renewal Program Renewal based on agreed service level with Department of Infrastructure and Transport (DIT). It includes lighting and controller upgrades and annual programming and audit of signalised pedestrian crossings.	62	0	62	64	65	67
Ornamental Lakes Renewal Program Ongoing monitoring, remediation and renewal of the Ornamental Lakes within the city.	350	0	350	361	370	380
Confidential Item(s) Confidential	2,300	0	2,300	0	0	0
Total Renewal	11,655	0	11,655	8,182	10,566	11,143

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
New						
Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grant) Funding for the Minor Capital Works Grants (MCWG) Program to enable sporting and similar clubs to initiate minor improvements (buildings facilities and equipment). The MCWG program provides clubs and community clubs access to grants to provide them with assets that are above Council's above agreed service level. Council will retain ownership of fixed assets.	708	0	708	723	737	750
Major Entry Sites Landscape Enhancements Service Continuity Program Creation of new entry statements and feature landscape enhancements at key entry locations in the city.	180	0	180	44	168	46
Community Use Sports Court Lighting Service Continuity Program Lighting to existing sports courts located within a reserve with a district or regional play space located on a main road or adjacent to a lit carpark.	11	0	11	164	11	173
Playspace Renewal at Laurence's Green Parafield Gardens The renewal of the playspace at Laurence's Green Parafield Gardens.	441	0	441	0	0	0
4 x New Pump Tracks in various locations Supply and install four new Pump Track locations within the City including associated amenities.	1,260	0	1,260	0	0	0
Bicycle Network Improvements Service Continuity Program Improvements to the on and off-road cycling network to ensure continuity of travel across the city.	212	50	162	198	174	180
City Wide Trails Service Continuity Program Continued development and upgrade of the 'Green Trails' network that follows key open space corridors across the City.	849	300	549	574	402	417
New Playspace at Mario Reserve, Paralowie The Installation of a new playspace at Little Para Linear Park (lower) Mario Drive, Paralowie.	300	0	300	0	0	0
New Playspace at Metala Reserve, Paralowie Upgrade of the playspace at Metala Reserve, Paralowie.	300	0	300	0	0	0
Playspace Improvements at Carlyle Reserve, Pooraka Installation of new reserve features and amenities to support the existing playspace at Carlyle Reserve, Pooraka.	85	0	85	0	0	0
Basketball/Netball Half Court at Coogee Reserve, Paralowie The establishment of a Basketball/Netball Half Court at Coogee Avenue Reserve, Paralowie.	98	0	98	0	0	0
Electrical Asset Protection Measures Undertake proactive and reactive electrical asset protection programs in an effort to mitigate risk and maintain insurance coverage in response to copper theft vandalism of Council owned sport, reserve and street lighting.	100	0	100	103	106	109

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Parafield Gardens BMX Track Upgrade Upgrade the BMX track facilities at Kings Road Reserve, Parafield Gardens, Corner of Kings and Martins Roads.	1,000	0	1,000	0	0	0
Lindblom Park New Changeroom Facilities Non-discretionary funding for the completion of the construction of the change facilities in progress at Lindblom Park, Pooraka.	1,200	0	1,200	0	0	0
New Clubroom Facilities, Para Hills Oval Design, demolish and construct a new sporting clubroom facility at Para Hills Oval, corner of Nelson and Murrell Roads, Para Hills.	150	0	150	4,000	0	0
Mawson Lakes Dog Park Additional Shade Provision of additional shade for Mawson Lakes Dog Park, Dry Creek Linear Park, Mawson Lakes.	50	0	50	0	0	0
Fairbanks Drive Reserve, Paralowie - Additional Playspace Shade Provision of additional new shade shelter/s to cover major play elements at Fairbanks Drive Reserve, Paralowie.	200	0	200	0	0	0
Salisbury Aquatic Centre Seating, Shade and BBQ Area Installation of additional seating, shade, and BBQ facilities at the Salisbury Aquatic Centre.	240	0	240	0	0	0
Confidential Item(s) Confidential	2,960	0	2,960	1,750	0	0
Total New	10,343	350	9,993	7,555	1,599	1,674
TOTAL - A welcoming and liveable City	21,998	350	21,648	15,738	12,165	12,817

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A sustainable City						
Renewal						
Watercourse Management Renewal Program Renewal and upgrade of Council's waterways; including major waterways such as Dry Creek Little Para River and Edinburgh and Helps Road Drainage corridors and the minor water catchments of Cobbler Creek and the Para Escarpment as well as other open stormwater drains wetlands and basins across the city.	849	0	849	874	898	920
Dam Renewal Program Provides funding for civil renewal rectification works of the 21 dams within the city.	80	0	80	82	224	230
Coleman Road Landfill, Waterloo Corner, Land Management Renewal Program This program is for the environmental management of the Coleman Road Landfill site at Waterloo Corner to comply with legislative requirements.	106	0	106	109	112	115
St Kilda Breakwaters Renewal Program Ongoing program of renewal of the St Kilda Breakwaters (sides of the Boat Channel).	0	0	0	437	0	460
Major Drainage Renewal Program This is a renewal program of critical assets required to manage and maintain watercourse Major Flood levels of service.	350	0	350	251	370	265
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.	350	0	350	361	370	380
Fences and Bollards Renewal Program Renewal of existing fencing bollards and gates to reduce unauthorised access and anti-social behaviour within reserves such as illegally dumped rubbish and turf damage.	53	0	53	55	56	58
Mawson Lakes and Edinburgh Sound Attenuation Walls Renewal Program This program is to develop a renewal/repair program for the sound attenuation walls adjacent to the railway corridors in Mawson Lakes and Edinburgh.	318	0	318	0	0	173
Public Lighting Renewal Program This program is for the renewal of public lighting infrastructure based upon asset condition and level of service plus priority/business case basis for street reserve and carpark lighting but excluding sports field and sports court lighting.	823	0	823	854	937	960
Salisbury Water Asset Renewal Program Renewal of Water Business Unit assets in accordance with the Salisbury Water Asset Management Plan.	1,633	0	1,633	1,399	1,629	523
Total Renewal	4,562	0	4,562	4,422	4,598	4,082

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
New						
Local Flooding Service Continuity Program Design and construction of localised minor flood mitigation works resulting from flooding reports, and miscellaneous minor drainage works not funded elsewhere.	117	0	117	120	123	127
Major Flooding Mitigation Service Continuity Projects This program is generated from Council's Integrated Water Management Strategy which identifies a number of projects for major flood mitigation.	424	0	424	437	449	460
Minor Drainage Networks Design and construction of minor drainage works to address localised flood risk of properties located in the Paralowie, Parafield Gardens and Burton and to a lesser extent Salisbury Park areas.	502	0	502	513	159	0
Ryans Road Flood Mitigation Basin Provides funding for the construction of a Flood Basin at Ryans Road Mawson Lakes.	0	0	0	836	0	0
Streetscape Renewal Program Improving the amenity of streetscapes through the programmed renewal of streets with appropriate tree species for the space available within our streets.	1,061	0	1,061	1,093	1,122	1,150
Feature Landscapes Upgrade Service Continuity Program The installation of new and renewed plantings at nominated high profile and destination locations to enhance and promote the City of Salisbury through appropriate landscape treatments.	888	0	888	930	957	983
Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal Funding to rehabilitate Jones Road as an Environment Protection Authority approved fill containment site to replace the previous Swan Alley/Whites Rd site at Globe Derby.	58	0	58	60	62	63
Salisbury Water - Bellchambers Managed Aquifer Recharge (MAR) Scheme Capacity expansion of Salisbury's Managed Aquifer Recharge (MAR) Schemes to deliver an additional 800 ML/year of recycled water from the Adams Creek Catchment to supply to customers in the northern Adelaide region.	698	698	0	0	0	0
Salisbury Water - Pump Station Upgrade Program Continuation of an existing program to upgrade tank and booster pump station systems at a number of key distribution locations across the Salisbury Water network to maintain service levels during peak irrigation demand periods.	150	0	150	0	170	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.	250	0	250	250	250	250
Manor Farm, Salisbury East – Sports Field Upgrade This bid forms part of the budget required to deliver the upgrade of the sports playing surface at Manor Farm, Salisbury East, with project works including irrigation, drainage and new turf.	1,550	750	800	0	0	0
Total New	5,698	1,448	4,250	4,238	3,292	3,033
TOTAL - A sustainable City	10,260	1,448	8,812	8,661	7,890	7,115

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A growing City that creates opportunities						
Renewal						
Carpark Renewal Program						
Resealing and renewing of carparks including unsealed carparks.	212	0	212	219	244	230
Bridge Renewal Program						
The renewal upgrade and replacement of footbridges and boardwalks that provide transport links across the city.	350	0	350	361	370	380
Asphalt Shared Use Paths Renewal Program						
Programmed renewal of existing asphalt shared use paths within reserves and path networks.	206	0	206	212	218	230
Road Reseal Renewal Program						
Maintain road surfaces surface treatments and road pavements to deliver service continuity.	10,578	0	10,578	10,917	12,344	12,653
Total Renewal	11,347	0	11,347	11,708	13,177	13,492

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
New						
Miscellaneous Land Acquisition Service Continuity Program Provision for the purchase of minor parcels of land and/or costs associated with the preparation for land acquisition/s.	25	0	25	26	26	27
Developer Funded Service Continuity Program Undertake a program of works for which Council has received contributions from Developers to deliver including but not limited to planting of trees and building of footpaths and parking bays within developments where Developers choose not to undertake the works as part of the development.	212	212	0	0	0	0
Minor Traffic Improvements Service Continuity Program Implementation of minor traffic control improvement works such as local area traffic management pedestrian facilities parking improvements and minor traffic control devices.	170	0	170	175	180	184
Major Traffic Improvements Service Continuity Program To undertake major traffic improvements to the road network that require specific and significant traffic control measures.	106	0	106	753	112	724
School Zones and Pedestrian Crossings Service Continuity Program Installation of new or upgraded school zones and pedestrian crossing facilities.	790	263	528	273	281	288
New Footpath and Kerb Ramps Service Continuity Program Construction of new footpath and kerb ramps based on community requests and feedback. There has been an increase in demand for new/upgrade of footpaths, particularly, access ramps within the city.	515	0	515	318	327	345
Footpath Trading Pedestrian Service Continuity Protection The supply and installation of infrastructure to ensure safety for footpath trading areas that have been identified as part of applications and permit conditions.	27	13	14	14	15	15
Salisbury North Oval Pedestrian & Traffic Improvements Pedestrian and traffic safety and network improvements at Cheney Terrace, Salisbury North Oval.	150	0	150	0	0	0
Confidential Item(s) Confidential	14,216	16,739	-2,523	6,946	5,047	0
Total New	16,211	17,226	-1,016	8,505	5,987	1,583
TOTAL - A growing City that creates opportunities	27,557	17,226	10,331	20,213	19,164	15,075

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
Renewal						
Building Furniture and Equipment Renewal Program Renewal of inside ergonomic furniture and equipment across all Council facilities.	106	0	106	109	112	115
Asset Auditing & Valuation Renewal Program This program is to maintain asset information across all asset categories, excluding Salisbury Water and Information Technology based assets, to ensure asset condition is fit for purpose, valuations and registers are accurate and up to date, to form the basis for Asset Management Planning.	721	0	721	743	763	782
Investigation & Design for Renewal Future Works not elsewhere covered To support the Capital Infrastructure Program provision of funding to enable early planning investigation and design to occur to inform future years programs.	403	0	403	415	426	437
Total Renewal	1,230	0	1,230	1,267	1,301	1,334
New						
Salisbury Water - Edinburgh South MAR Reactivation Design a PFAS treatment scheme that will facilitate the reactivation of all 5 quarantined MAR wells, 1 well at a time over a 10 year program.	198	0	198	0	0	0
City of Salisbury Integrated Catchment Risk Framework & Risk Management Plans Prepare Integrated Framework document, based on catchment information and contaminant data obtained. Risk management plans, including monitoring programs/plans for key areas or sites to be prepared as outworkings of the integrated framework.	200	0	200	0	0	0
Total New	398	0	398	0	0	0
TOTAL - Innovation and Business Development	1,628	0	1,628	1,267	1,301	1,334
Total Capitalised Employee Expenses	3,523	0	3,523	3,629	3,727	3,820
Total Renewal	28,793	0	28,793	25,580	29,642	30,051
Total New	32,650	19,025	13,626	20,299	10,878	6,290
Total Infrastructure Program	64,967	19,025	45,942	49,508	44,247	40,161

Information Technology Budget Bids



Information Technology Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A sustainable City						
ESDat Software Licence With the implementation of ESDat software for water environmental monitoring and reporting, up to an additional 4 licences are needed to cover the required water ways and environmental sites.	25	0	25	26	27	27
TOTAL - A sustainable City	25	0	25	26	27	27
Innovation and Business Development						
IT Asset Renewal 2025/26 Programmed asset refresh of end user equipment and network infrastructure across all City of Salisbury operating locations including Libraries and Community Centres.	1,690	0	1,690	923	905	1,320
Upgrade M365 E3 Licenses to E5 Microsoft 365 E5 provides advanced security, compliance, and productivity features, integrates seamlessly with other Microsoft services, enhances analytics and communication tools, and will improve our cybersecurity posture while allowing us to decommission other solutions.	200	0	200	200	200	200
AV Asset Replacement 2025/26 The replacement of the end-of-life AV equipment at the Salisbury Community Hub, which has been in operation since November 2019, aims to enhance functionality, operability, supportability, and community experience.	719	0	719	192	0	150
GIS Infrastructure Improvement The City of Salisbury has invested in GIS technology to provide visual insights through maps and spatial data for informed decision-making about land use, asset management, transport, and emergency response, and now seeks funds for consultancy to consolidate to a single Enterprise GIS Platform for future savings.	50	0	50	0	0	0
Confidential Item(s) Confidential	70	0	70	50	50	50
TOTAL - Innovation and Business Development	2,730	0	2,730	1,365	1,155	1,720
Total IT Budget Bids	2,755	0	2,755	1,391	1,181	1,747

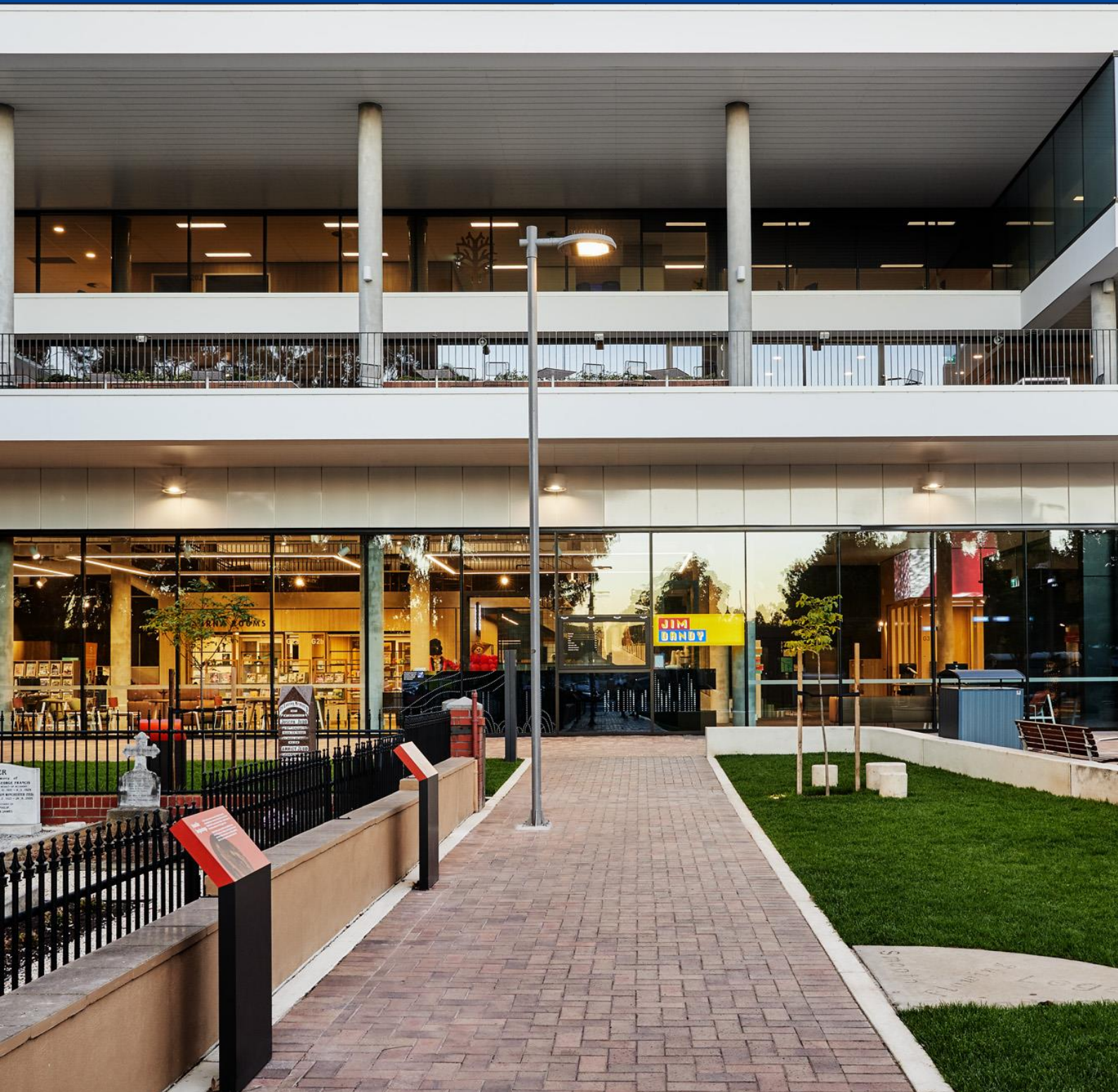
Plant, Furniture And Equipment Budget Bids



Plant, Furniture and Equipment Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
CCTV Renewal Program Renewal 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 2016/17 & 2017/18.	138	0	138	142	146	150
2 x Full Time Equivalent (FTE) Maintenance Positions & Fleet - City Growth Additional resourcing and associated new fleet items are needed due to the city's growth to ensure the required level of maintenance service is achieved for the community.	125	0	125	11	11	11
1 x Heavy Vehicle Hoist One new heavy vehicle hoist is required to provide the flexibility needed within the fleet workshop to safely service both planned and unplanned (breakdown) maintenance for heavy vehicles and multiple vehicles at once.	75	0	75	1	1	1
TOTAL - A welcoming and liveable City	338	0	338	153	157	161
Innovation and Business Development						
Plant & Fleet Renewal Program Deliver plant and fleet replacement in alignment with the Fleet Asset Management Plan.	3,245	801	2,444	2,292	2,258	2,759
3 x Pool Fleet Vehicles Additional pool vehicles are required to support community service provision and undertake compliance and enforcement, ensuring sustained service levels and flexibility for inspections and enquiries.	150	0	150	16	16	16
TOTAL - Innovation and Business Development	3,395	801	2,594	2,307	2,273	2,775
Total PFE Budget Bids	3,733	801	2,932	2,461	2,431	2,937

Budgeted Financial Statements and Analysis



Budgeted Financial Statements and Analysis 2025/26

This section of the report analyses the changes in budgeted operating revenues and expenses for the 2025/26 year.

1.0 Summary

Details	Adopted Budget 2024/25 \$000's	Draft Budget 2025/26 \$000's	Variance Inc / (Dec) \$000's	Variance %
Operating Income	159,271	168,512	9,242	5.80%
Operating Expenditure	155,378	165,600	10,222	6.58%
Operating Surplus/(Deficit)	3,893	2,912	(981)	(25.19%)

1.1 Operating Income

Income Type	Reference	Adopted Budget 2024/25 \$000's	Draft Budget 2025/26 \$000's	Variance Inc / (Dec) \$000's	Variance %
Rates Revenue	1.1.1	131,329	138,228	6,898	5.25%
Statutory Charges	1.1.2	3,511	3,017	(494)	(14.08%)
User Charges	1.1.3	6,312	6,546	234	3.71%
Operating Grants & Subsidies	1.1.4	16,621	18,187	1,567	9.43%
Investment Income	1.1.5	80	84	4	5.28%
Reimbursements	1.1.6	364	387	23	6.33%
Other Revenue	1.1.7	1,054	1,000	(55)	(5.20%)
Net Profit - Equity Accounted Council Businesses	1.1.8	0	1,063	1,063	100.00%
Total Operating Revenue		159,271	168,512	9,242	5.80%

1.1.1 Rates Revenue (\$6,898k Increase)

The anticipated Rates Revenue in 2025/26 is \$138.2M which when compared to 2024/25 Rate Revenue of \$131.3M, represents an increase of \$6.9M or 5.25%. This reflects the proposed average rate increase of 4.2% with rates revenue growth from the increase in the number of assessments anticipated at 0.5% and rate revenue increase from development activity of a further 0.5%.

1.1.2 Statutory Charges (\$494k 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 14.08% or \$494k compared to 2024/25. This incorporates a decrease in Development Fees of \$810k associated with the cessation of Salisbury Development Services (SDS).

Budgeted Financial Statements and Analysis 2025/26

1.1.3 User Charges (\$234k 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 \$6.5M in 2025/26, which is an increase of 3.71% or \$234k compared to 2024/25, driven by increases in Water Sales of \$137k and Property Management Fees of \$135k, both predominately associated with an increase in fees.

1.1.4 Operating Grants & Subsidies (\$1,567k Increase)

Operating Grants and Subsidies for 2025/26 are forecast to be \$18.2M, which is an increase of \$1.6M or 9.43% as compared to the budgeted amount of \$16.6M in 2024/25.

The forecast increase in Operating Grants & Subsidies is primarily the result of \$1,741k increase in Untied Road Grants offset by decrease of \$255K Grants Commission funding.

1.1.5 Investment Income (\$4k Increase)

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

Investment Income for 2025/26 is forecast to generate \$84K which is an increase of \$4k compared to 2024/25.

1.1.6 Reimbursements (\$23k 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 2025/26 Reimbursements Income is forecast to increase to \$387k compared to \$364k in 2024/25. This represents an increase of \$23k or 6.33%.

1.1.7 Other Revenue (\$55k Decrease)

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

During 2025/26 Other Revenue is forecast to decrease to \$1M compared to \$1.1M in 2024/25. This represents a decrease of \$55k or 5.2%.

1.1.8 Net Profit — Equity Accounted Council Businesses (\$1,063k increase)

Net Profit — Equity Accounted Council Businesses is the recognition of the City of Salisbury's share of the budgeted surplus that the Northern Adelaide Waste Management Authority (NAWMA) Regional Subsidiary is budgeting for 2025/2026.

Budgeted Financial Statements and Analysis 2025/26

1.2 Operating Expenditure

Expense Type	Reference	Adopted Budget 2024/25 \$000's	Draft Budget 2025/26 \$000's	Variance Inc / (Dec) \$000's	Variance %
Employee Costs	1.2.1	46,843	49,577	2,734	5.84%
Materials, Contracts & Other Expenses	1.2.2	67,784	72,331	4,547	6.71%
Finance Costs	1.2.3	2,372	3,032	660	27.80%
Depreciation, Amortisation & Impairment	1.2.4	37,697	40,660	2,963	7.86%
Net Loss - Equity Accounted Council Businesses	1.2.5	681	0	(681)	(100.00%)
Total Operating Expenses		155,378	165,600	10,222	6.58%

1.2.1 Employee Costs (\$2.7M Increase)

Employee Costs include Salary and Wages together with all associated labour related on-costs such as allowances, leave entitlements and the Superannuation Guarantee Charge (SGC). It also includes the impact of Enterprise Bargaining Agreements, general salary increments, the impact of changing employee numbers and associated costs resulting from changes in grant funding.

During 2025/26 Employee Costs are forecast to increase to \$49.6M compared to \$46.8M in 2024/25, which is an overall increase of \$2.7M or 5.84%. In addition to enterprise agreement wage increases this increase includes a legislated increase to the SGC of 0.5% in 2025/26, outcomes from organisational structural changes, and changes in capitalisation levels of staff time.

1.2.2 Materials, Contracts & Other Expenses (\$4.5M 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 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 2025/26 at \$72.3M compared to \$67.8M in 2024/25. This is an increase of \$4.5M or 6.71%. Major increases in expenditure include Waste Management \$1M, Software Agreements \$0.5M, and other operating projects of \$1.8M.

1.2.3 Finance Costs (\$660K Increase)

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

The interest costs of \$3M forecast for 2025/26 reflect an increase of \$660K or 27.8% compared with \$2.4M in 2024/25. The increase in Finance Costs reflects a higher debt position

Budgeted Financial Statements and Analysis 2025/26

resulting from the delivery of the infrastructure program.

1.2.4 Depreciation, Amortisation & Impairment (\$3M Increase)

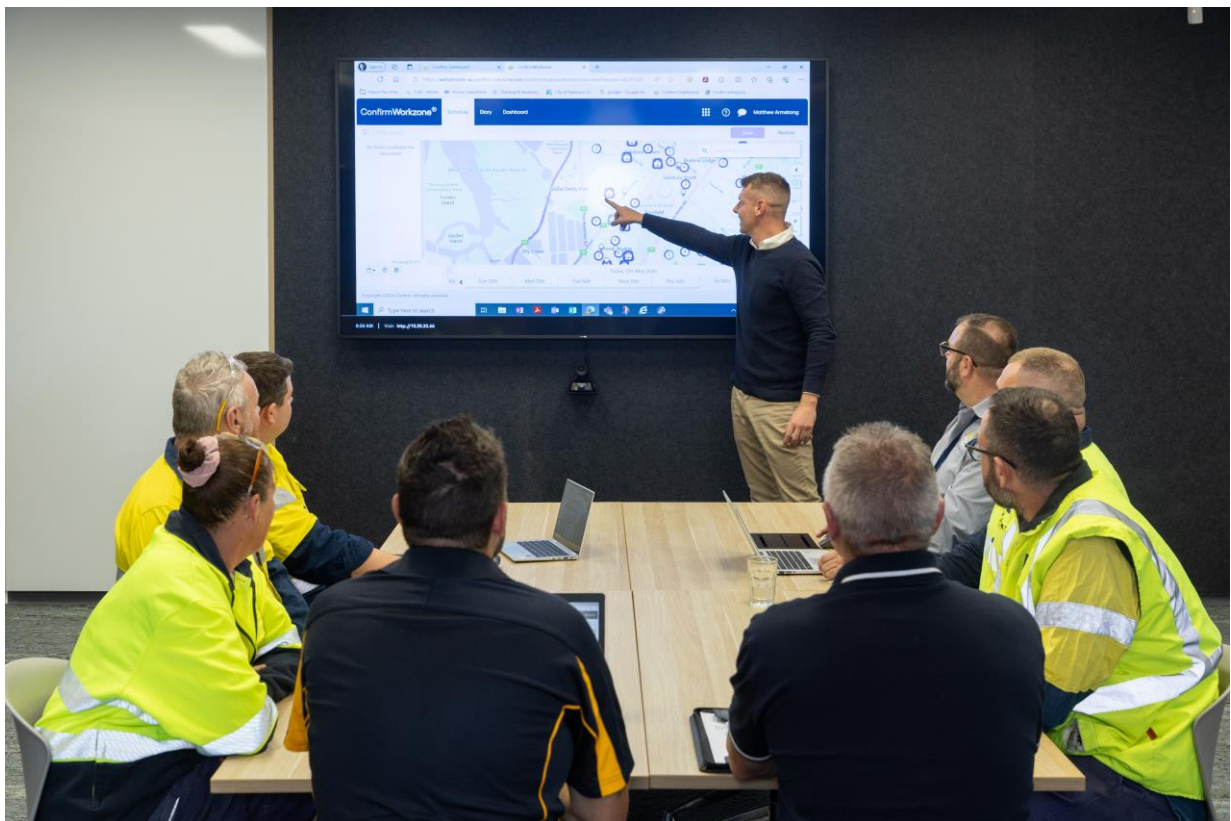
Depreciation is an accounting measure which measures the usage of the Council's infrastructure such as roads and drains and property, plant and equipment over the estimated effective useful life of the assets.

In 2025/26 the forecast amount of depreciation is \$40.7M compared to \$37.7M for 2024/25. This is an overall increase of \$3M or 7.86%, which

reflects the impacts of several new assets coming on stream and the revaluation of existing assets.

1.2.5 Net Loss — Equity Accounted Council Businesses (\$681k decrease)

Equity Accounted Council Businesses is the recognition of the City of Salisbury's share of the Northern Adelaide Waste Management Authority (NAWMA) Regional Subsidiary budget result. In 2025/26 this is projected to be a surplus and the contribution is shown in paragraph 1.1.8 Net Profit — Equity Accounted Council Businesses.



Functional Presentation of the Budget

In this section of the Long-Term Financial Plan and 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 2040. 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

2024/25 Budget

OPERATING BUDGET by KEY DIRECTION	2024/25				
	Direct Cost	Attributed Cost	Full Cost	Funding	Net
	\$000's	\$000's	\$000's	\$000's	\$000's
A welcoming and liveable City					
Community Development	2,806	641	3,447	-	3,447
Library Services	5,307	3,940	9,248	665	8,583
Community Centres	2,149	1,227	3,375	212	3,164
Recreation Services	2,569	66	2,635	219	2,417
Community Sport and Club Facilities	2,540	2,407	4,947	-	4,947
Community Diversity and Inclusion	5,272	2,595	7,867	4,000	3,867
Cemetery	738	113	850	824	27
Food and Health Regulation	1,157	477	1,633	314	1,319
Community Compliance Services	789	419	1,207	388	819
Dog and Cat Management	1,745	497	2,242	1,288	955
Crime Prevention and Repair	319	-	319	-	319
Street Lighting	3,181	74	3,255	-	3,255
Total A welcoming and liveable City	28,571	12,455	41,026	7,909	33,117
A sustainable City					
City Infrastructure	5,416	(1,381)	4,035	569	3,466
Water Management	4,959	7,686	12,645	2,733	9,912
Waste Management	20,808	-	20,808	290	20,518
Parks and Landscapes	22,696	13,599	36,295	133	36,162
Total A sustainable City	53,879	19,905	73,783	3,725	70,058
A growing City that creates new opportunities					
Economic Development	1,349	445	1,794	172	1,623
Development Services	3,972	1,884	5,856	2,012	3,843
Urban Planning and Development	1,856	48	1,904	876	1,028
Roads	4,337	12,508	16,845	3,770	13,075
Footpaths	1,750	2,771	4,521	-	4,521
Total A growing City that creates new opportunities	13,264	17,655	30,919	6,830	24,089
Innovation and Business Development					
Innovation and Business Development	18,793	(16,432)	2,361	742	1,619
Council	3,286	(17)	3,269	2	3,267
Sundry *	37,585	(33,566)	4,019	9,647	(5,628)
Total Innovation and Business Development	59,664	(50,015)	9,649	10,391	(742)
Rates Revenue				130,416	(130,416)
TOTAL OPERATING SURPLUS / (DEFICIT)	155,377		155,377	159,271	3,893

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

Budget Summary by Full Cost

2025/26 Budget

OPERATING BUDGET by KEY DIRECTION	2025/26				
	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	2,477	592	3,069	23	3,047
Library Services	5,259	4,248	9,507	669	8,838
Community Centres	2,189	1,321	3,510	290	3,220
Recreation Services	2,716	110	2,827	83	2,744
Community Sport and Club Facilities	2,790	2,612	5,402	-	5,402
Community Diversity and Inclusion	5,627	2,840	8,467	4,175	4,292
Cemetery	636	24	660	824	(164)
Food and Health Regulation	1,223	515	1,738	338	1,400
Community Compliance Services	809	448	1,258	393	865
Dog and Cat Management	1,821	533	2,354	1,370	984
Crime Prevention and Repair	325	-	325	-	325
Street Lighting	3,250	79	3,329	-	3,329
Total A welcoming and liveable City	29,125	13,322	42,447	8,164	34,283
A sustainable City					
City Infrastructure	5,083	(944)	4,139	582	3,556
Water Management	5,444	8,255	13,699	2,879	10,820
Waste Management	22,035	-	22,035	293	21,742
Parks and Landscapes	23,497	14,696	38,193	100	38,093
Total A sustainable City	56,058	22,007	78,066	3,854	74,212
A growing City that creates new opportunities					
Economic Development	1,345	476	1,821	59	1,762
Development Services	3,579	1,812	5,390	1,409	3,982
Urban Planning and Development	1,900	123	2,023	1,001	1,022
Roads	2,485	13,568	16,053	5,512	10,541
Footpaths	1,751	3,007	4,758	-	4,758
Total A growing City that creates new opportunities	11,059	18,985	30,045	7,980	22,065
Innovation and Business Development					
Innovation and Business Development	20,206	(17,949)	2,257	743	1,514
Council	3,297	-	3,297	-	3,297
Sundry *	40,782	(36,365)	4,416	10,569	(6,152)
Total Innovation and Business Development	64,285	(54,315)	9,971	11,312	(1,341)
Rates Revenue				137,203	(137,203)
Operating Budget Bids	5,073		5,073	-	5,073
TOTAL OPERATING SURPLUS / (DEFICIT)	165,600		165,600	168,512	2,912

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

A welcoming and liveable city



Diverse housing types in the
City of Salisbury.

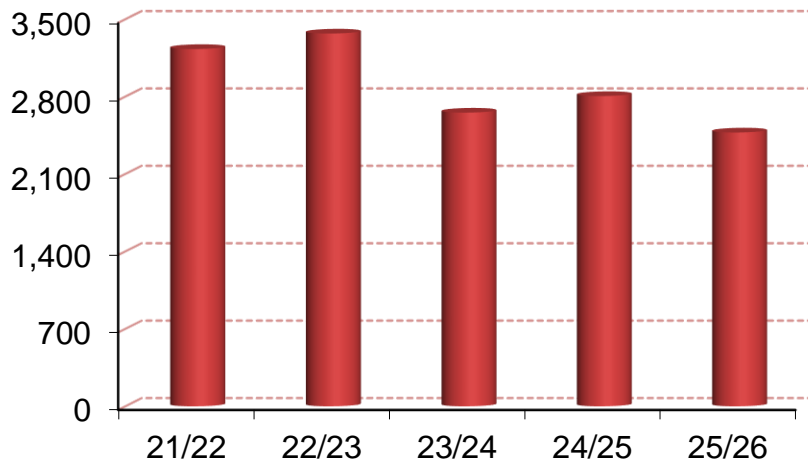
Community Development

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Community Development Administration Executive Management, support and leadership of the Community Development Department.	Leadership and accountability for the outcomes of the Community Development department
Community Grants Management and allocation of the Community Grants Program.	Applications received from community and sporting organisations approximate average 32 pa
Community Planning <u>Sport and Recreation</u> Open space, recreation, leisure and sports development for the City for community wellbeing. <u>Cultural Development</u> Address the cultural development needs of the community that lives, works and studies within the City. <u>Social Policy</u> Undertakes research and develops policy, strategy, programs and partnerships in relation to Community, Wellbeing. <u>Events</u> Deliver a range of events across the city to encourage community participation, activate the City and celebrate a range of interests.	<ul style="list-style-type: none"> • Research and develop policy and program delivery • Deliver, manage and develop open space, sport and recreation and place activation across the City • Deliver a cultural program of events, exhibitions and celebrations • Collaborate with organisations and businesses to support cultural activities • Delivery of cultural and intercultural social participation groups • Delivery of major intercultural event: Harmony Week Celebration • Collaboration with cultural community leaders to research community needs via SICA and SISA • Members of cultural development networks • Implementation of the Reconciliation Action Plan, Community Safety, Public Health, Homelessness and Social Infrastructure • Curate and deliver a range of events across the City • Establish Universal Design Guidelines • Communication Access accreditation for Customer Experience and Library teams

Community Development

Budgeted Community Development
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Community Development Administration	1,063	1,075
Community Grants	186	240
Community Planning	1,557	1,162
DIRECT EXPENDITURE	2,806	2,477
FULL COST ATTRIBUTION	641	592
TOTAL EXPENDITURE	3,447	3,069

INCOME		
Community Planning		23
TOTAL INCOME		23

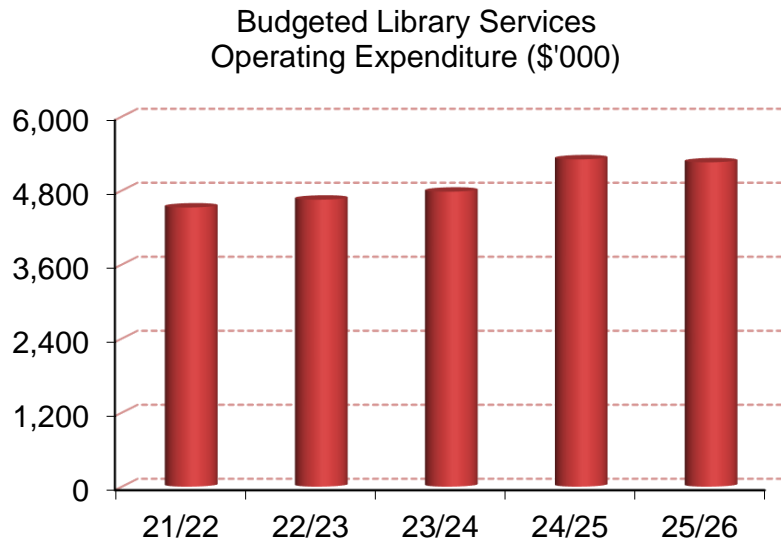
NET IMPACT TO COUNCIL		
Community Development Administration	1,063	1,075
Community Grants	186	240
Community Planning	1,557	1,140
FULL COST ATTRIBUTION	641	592
TOTAL NET IMPACT TO COUNCIL	3,447	3,047

Library Services

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Building Maintenance Libraries Council's building maintenance program ensures that our library facilities are maintained to the agreed service level.	<ul style="list-style-type: none"> Maintenance of building structures including general repairs and programmed maintenance, with specific priority responses for electrical and plumbing services
Library Administration and Policy Provides for the management and associated support staff for the function of the library services.	<ul style="list-style-type: none"> Manage library branch services, library information and access and collections effectively in line with arrangements through the Libraries Board of South Australia
Library Branch Services Services are offered at five strategic locations which include a wide-ranging collection, public internet and wi-fi, library of things, Justice of the Peace, local and family history, Home Library and a variety of spaces for community use.	<ul style="list-style-type: none"> 534,000 visits 48,000 PC bookings 23,000 Justice of the Peace visits
Library Information and Access Oversee the operational management of library specific technologies and manage library collections that ensure the provision of and access to resources that meet the needs of the community.	<ul style="list-style-type: none"> 27,000 library members 480,000 physical loans 105,000 digital loans
Community Programs Deliver a range of programs across sites and neighbourhoods that align with the needs of the community including literacy, science, technology, engineering and mathematics (STEM), health & wellbeing and employment skills.	<ul style="list-style-type: none"> 25,000 attendees to programs Engagement opportunities including the STIG primary school program, Ingle Farm Family Zone and eSports Evolution Arcade Successful partnerships with Lumination, the Salisbury Early Years Collective and Flourish

Library Services



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Building Maintenance Libraries	99	121
Library Administration and Policy	359	384
Library Branch Services	3,248	3,190
Library Information and Access	857	896
Community Programs	744	668
DIRECT EXPENDITURE	5,307	5,259
FULL COST ATTRIBUTION	3,940	4,248
TOTAL EXPENDITURE	9,248	9,507

INCOME		
Library Administration and Policy	426	420
Library Branch Services	94	107
Library Information and Access	117	116
Community Programs	28	26
TOTAL INCOME	665	669

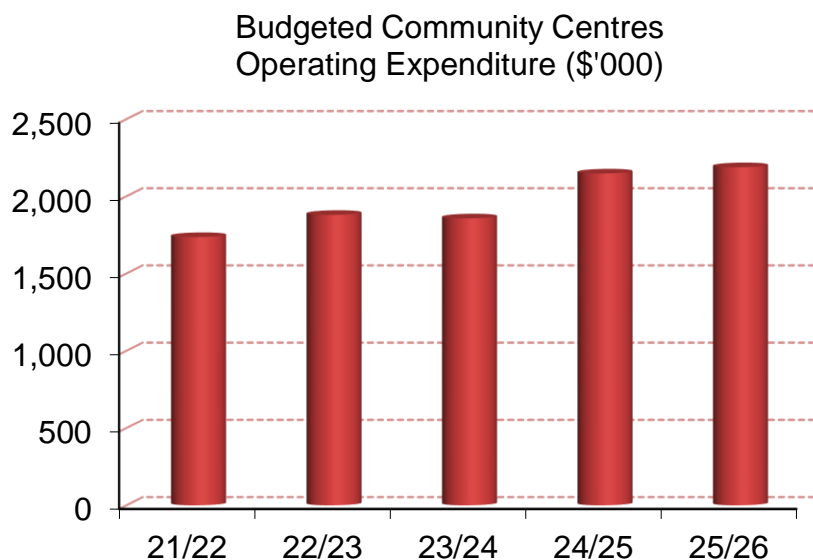
NET IMPACT TO COUNCIL		
Building Maintenance Libraries	99	121
Library Administration and Policy	(67)	(37)
Library Branch Services	3,155	3,084
Library Information and Access	740	780
Community Programs	716	642
FULL COST ATTRIBUTION	3,940	4,248
TOTAL NET IMPACT TO COUNCIL	8,583	8,838

Community Centres

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Building Maintenance Community Centres</p> <p>Council's building maintenance program ensures that our library facilities are maintained to the agreed service level.</p>	<ul style="list-style-type: none"> • Maintenance of building structures including general repairs and programmed maintenance, with specific priority responses for electrical and plumbing services
<p>Community Centres</p> <p>Deliver learning and engagement activities for all ages across nine Community Centres, including Twelve25 Youth Centre and the St Kilda Hall, in neighbourhoods across Salisbury.</p> <p>Services and programs delivered in sites and neighbourhoods foster resilience, promote wellbeing, enhance social connections and develop skills.</p> <p>Funding from Government grants, volunteer contributions and strategic partnerships continue to be strong drivers for successful, responsive and cost-effective service delivery.</p>	<ul style="list-style-type: none"> • 135,000 attended programs • 120 residents engaged in Neighbour Day • 6,000 attended 4 community markets • 80 attended the inaugural Youth Summit ROAR 2023 • 7,300 volunteer hours

Community Centres



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Building Maintenance Community Centres	587	579
Community Centres	1,561	1,610
DIRECT EXPENDITURE	2,149	2,189
FULL COST ATTRIBUTION	1,227	1,321
TOTAL EXPENDITURE	3,375	3,510

INCOME		
Community Centres	212	290
TOTAL INCOME	212	290

NET IMPACT TO COUNCIL		
Building Maintenance Community Centres	587	579
Community Centres	1,350	1,320
FULL COST ATTRIBUTION	1,227	1,321
TOTAL NET IMPACT TO COUNCIL	3,164	3,220

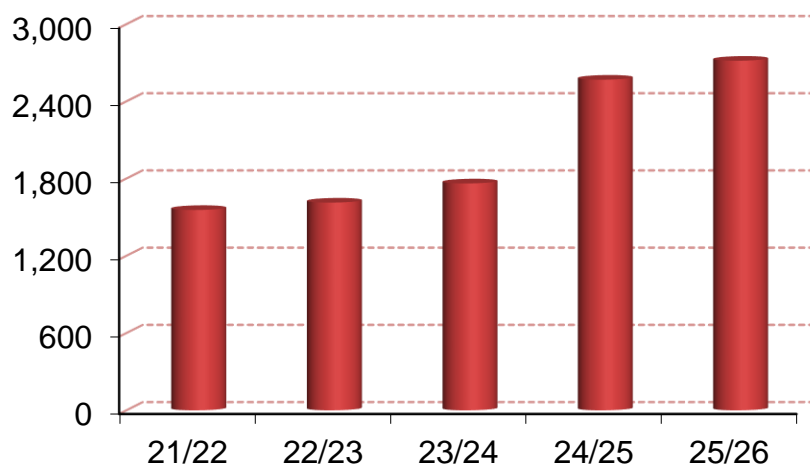
Recreation Services

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Building Maintenance Council's building maintenance program ensures that our library facilities are maintained to the agreed service level.</p>	<ul style="list-style-type: none"> Maintenance of building structures including general repairs and programmed maintenance, with specific priority responses for electrical and plumbing services
<p>Recreation Services Contract City of Salisbury provides recreation services through an outsourced business model. Services are provided as follows:</p> <p><u>Ingle Farm Recreation Centre</u> A multi-purpose sporting complex providing opportunities for a variety of sporting and recreational activities.</p> <p><u>Gardens Recreation Centre</u> In addition to providing sports and recreation activities, hosts local sports clubs and holds community events such as the annual Craft Fair and Hobby Fair.</p> <p><u>Salisbury Recreation Precinct</u> Salisbury Aquatic Centre features year-round indoor pool and health facilities and outdoor pool and leisure facilities. A tennis facility includes several Australian Open standard courts.</p> <p><u>Little Para Golf Course</u> A 9-hole, par 3 course, with full length driving range, Shanx mini golf course, clubhouse, pro-shop and BBQ area.</p>	<ul style="list-style-type: none"> Partners with recreation services providers to deliver sport and recreation programs and services in Council's recreational facilities Player visits: 21,000 pa Average teams registered: 110 pa Player visits: 43,000 pa Teams registered: 240 pa Previous Customer visits: 250,000 pa Rounds: 22,000 pa Driving range buckets: 14,000 pa
<p>Bridgestone Athletics Centre A modern track and field sports facility, housing 3 athletics clubs, hosting school athletic carnivals, equipped with indoor facilities supporting these activities.</p>	<ul style="list-style-type: none"> Attendances: 100,000 pa

Recreation Services

Budgeted Recreation Services
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Building Maintenance	107	339
Recreation Services Contract	2,092	2,116
Bridgestone Athletics Centre	370	262
DIRECT EXPENDITURE	2,569	2,716
FULL COST ATTRIBUTION	66	110
TOTAL EXPENDITURE	2,635	2,827

INCOME		
Bridgestone Athletics Centre	137	27
Recreation Services Contract	82	56
TOTAL INCOME	219	83

NET IMPACT TO COUNCIL		
Building Maintenance	107	339
Recreation Services Contract	2,010	2,060
Bridgestone Athletics Centre	234	235
FULL COST ATTRIBUTION	66	110
TOTAL NET IMPACT TO COUNCIL	2,417	2,744

Community Sport and Club Facilities

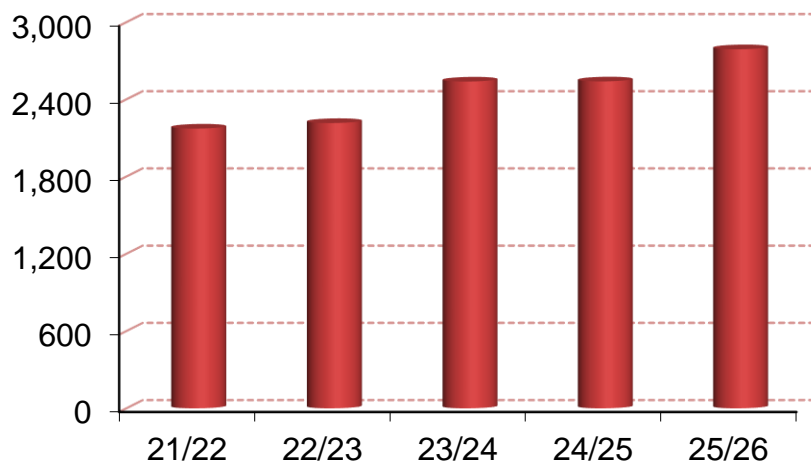


Community Sport and Club Facilities contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Building Maintenance Sport and Community Facilities Council's building maintenance program ensures that our Sport and Community facilities are maintained to the agreed service level.</p>	<ul style="list-style-type: none"> Maintenance of building structures including general repairs and programmed maintenance, with specific priority responses for electrical and plumbing services.
<p>Sportsfield Cutting Council undertakes scheduled treatment of our sport fields to ensure that they are fit for use. This includes monthly independent risk assessments to ensure that the playing surface is safe for use. Council maintains the turf quality through its turf renovation and grass cutting programs.</p>	<p>Maintained to standards to ensure the playing surfaces are 'fit for use' for the sport being played</p> <ul style="list-style-type: none"> 32 sites comprising 61 fields (80ha of sporting surfaces) Turf renovation, grass cutting, pest and weed control, turf cricket wicket maintenance (preparation, annual covering and uncovering of concrete wickets), goal post installation/removal, maintenance and ground condition audits. Premier Sporting Grounds will be maintained to achieve Turf Quality Visual Standards (TQVS) of 2.

Community Sport and Club Facilities

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



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Building Maintenance Sport and Community Facilities	733	915
Sportsfield Cutting	1,807	1,875
DIRECT EXPENDITURE	2,540	2,790
FULL COST ATTRIBUTION	2,407	2,612
TOTAL EXPENDITURE	4,947	5,402

NET IMPACT TO COUNCIL		
Building Maintenance Sport and Community Facilities	733	915
Sportsfield Cutting	1,807	1,875
FULL COST ATTRIBUTION	2,407	2,612
TOTAL NET IMPACT TO COUNCIL	4,947	5,402

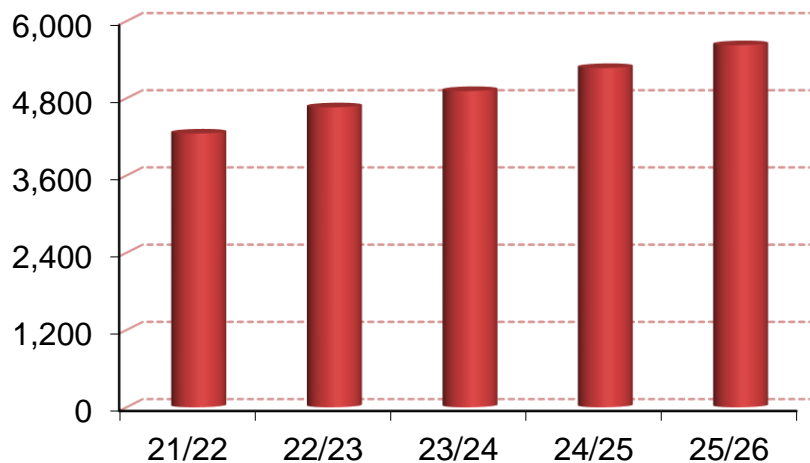
Community Diversity and Inclusion

Community Diversity and Inclusion contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Aged Care Policy, Planning and Coordination</p> <p>Promotion of an Age Friendly Salisbury where all have the opportunity to be involved in community life.</p>	<ul style="list-style-type: none"> • 6,000 Salisbury Seniors Magazines distributed (3 editions) pa • Monthly events and wellbeing communications across media platforms • Development, coordination and implementation of Community Safety and Homelessness Strategies • Implementation of proactive Community Safety interventions
<p>Volunteer Services</p> <p>Administration, recruitment, and recognition of community volunteers.</p>	<ul style="list-style-type: none"> • 311 active volunteers • 45,835 volunteer hours • 40% of our workforce are volunteers
<p>Health and Inclusion</p> <p>Community health and wellbeing research, community and stakeholder engagement, projects, policy and strategy development; access and inclusion; mental wellbeing and resilience; aged friendly cities and intercultural communities. Translates community needs into Council direction.</p>	<ul style="list-style-type: none"> • Salisbury Seniors Alliance (SSA) • Salisbury Intercultural Community Alliance (SICA) • Salisbury Intercultural Strategic Alliance (SISA) • Disability Access and Inclusion Network (DAIN) • Framework and Strategic Plans • Council of Europe Intercultural Cities Network and Welcoming Cities Network accreditation, WHO Age Friendly Cities, Refugee Welcome Zone
<p>Salisbury Home and Community Services — Includes Commonwealth Home Support Program (CHSP), NDIS and Care Finder Housing Support Program</p> <p>In-home support services, community based socialisation and nutritional opportunities, transport and housing assistance with elderly people to help independent living in the community.</p> <p>NDIS centre based group activities promoting community engagement and participation.</p>	<ul style="list-style-type: none"> • 3200 individual residents supported • 150 - 160 volunteers • Panel of contractors - 40 to 50 • 8,900 hours of domestic assistance • Social Support Groups 80,000 hours • Social support individual 200 - 500 hours • 17,000 meals provided • 11,500 transport trips • Home modifications \$40,000 to \$70,000 • Hours of home maintenance 5,300 • 80 to 100 people supported through the Care Finder Housing Support Program

Community Diversity and Inclusion

Budgeted Community Diversity and Inclusion
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Aged Care Policy Planning and Coordination	349	505
Volunteer Services	248	266
Health and Inclusion	259	281
Salisbury Home and Community Services	4,417	4,575
DIRECT EXPENDITURE	5,272	5,627
FULL COST ATTRIBUTION	2,595	2,840
TOTAL EXPENDITURE	7,867	8,467

INCOME		
Salisbury Home and Community Services	4,000	4,175
TOTAL INCOME	4,000	4,175

NET IMPACT TO COUNCIL		
Aged Care Policy Planning and Coordination	349	505
Volunteer Services	248	266
Health and Inclusion	259	281
Salisbury Home and Community Services	417	400
FULL COST ATTRIBUTION	2,595	2,840
TOTAL NET IMPACT TO COUNCIL	3,867	4,292

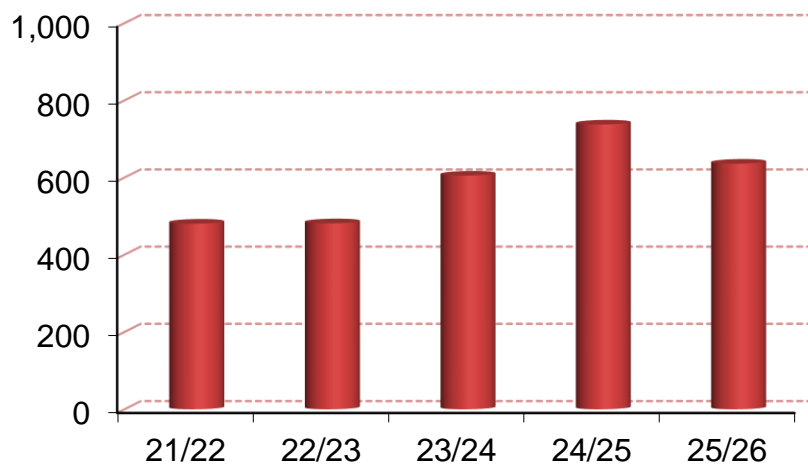
Cemetery

Cemetery contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Salisbury Memorial Park Cemetery Administer the Salisbury Memorial Park in accordance with the Burial and Cremation Act 2013</p> <p><u>Salisbury Mausoleum</u> Entombment within a crypt or placement of ashes within dedicated cremation niche walls.</p> <p><u>Lawn Burials</u> In ground burial services.</p> <p><u>Vault Burials</u> Below ground burial with concrete walls surrounding the burial plot preventing any contact with the earth (as preferred by a variety of religious denominations).</p> <p><u>Inurnments</u> 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><u>Licences</u> 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 management of the Chapel of the Holy Family Mausoleum • Entombments: 4-6 pa • Standard burials: 80-90 pa • Vault burials: 3 pa • Inurnments: 80 pa • Licence sales: 80 pa

Cemetery

Budgeted Cemetery
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Salisbury Memorial Park Cemetery	738	636
DIRECT EXPENDITURE	738	636
FULL COST ATTRIBUTION	113	24
TOTAL EXPENDITURE	850	660
INCOME		
Salisbury Memorial Park Cemetery	824	824
TOTAL INCOME	824	824
NET IMPACT TO COUNCIL		
Salisbury Memorial Park Cemetery	(86)	(188)
FULL COST ATTRIBUTION	113	24
TOTAL NET IMPACT TO COUNCIL	27	(164)

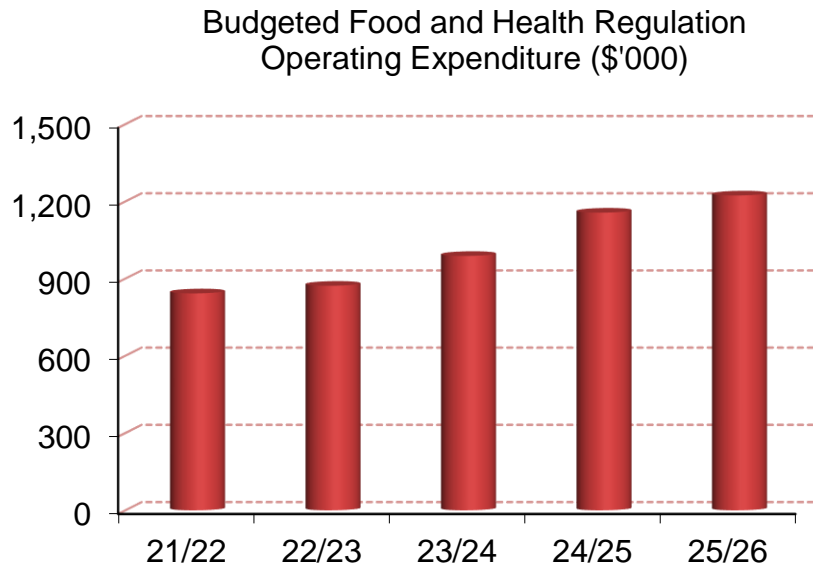
Food and Health Regulation



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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Food and Health Act Administration</p> <p>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: 600 pa • Food safety audits: 40 pa • Food complaint investigations: 80 pa • Health premises inspections: 50 pa • Complaints and customer requests <ul style="list-style-type: none"> ➢ Public and environmental health 150 pa ➢ Local Nuisance and Litter Control Act: 570 pa • High Risk Manufactured Water System Registrations: 60 pa • Licensing of Supported Residential Facility: 1
<p>Immunisation</p> <p>Council provides an immunisation program to prevent the occurrence and spread of notifiable diseases, as required under the SA Public Health Act.</p>	<ul style="list-style-type: none"> • Vaccines administered at free clinics: 1,100 pa • Vaccines administered through school's program: 5,700 pa • Target of 95% immunisation rate by 63 months old consistent with State/Federal aspirational targets

Food and Health Regulation



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Food and Health Act Administration	947	1,012
Immunisation	210	212
DIRECT EXPENDITURE	1,157	1,223
FULL COST ATTRIBUTION	477	515
TOTAL EXPENDITURE	1,633	1,738

INCOME		
Food and Health Act Administration	160	184
Immunisation	154	154
TOTAL INCOME	314	338

NET IMPACT TO COUNCIL		
Food and Health Act Administration	787	828
Immunisation	56	58
FULL COST ATTRIBUTION	477	515
TOTAL NET IMPACT TO COUNCIL	1,319	1,400

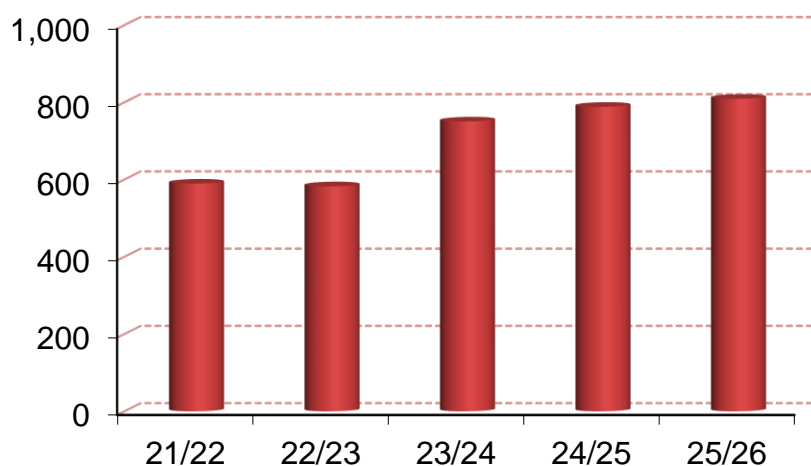
Community Compliance Services

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Community Compliance Services</p> <p>Regular patrols of streets and public car parks to ensure that community members are complying with applicable parking and road rules legislation to:</p> <ul style="list-style-type: none"> enhance and protect the safety of pedestrians and road users, minimise traffic congestion, and ensures adequate and equitable car parking is available for customers in shopping precincts by ensuring turnover of parking. <p>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.</p> <p>Undertake activities required for the development and effective operations of the responsibilities for Bushfire Management and Planning.</p> <p>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.</p> <p>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: 3,500 pa Abandoned vehicles: 550 pa Backyard burning: 80 pa Footpath trading permits: 20 pa Other animal and bird nuisances: 190 pa Littering: 550 pa Noise and environmental nuisances: 170 pa Fuel hazard (overgrown properties) inspections: 3,700 pa Burning permits: 50 pa

Community Compliance Services

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



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Community Compliance Services	789	809
DIRECT EXPENDITURE	789	809
FULL COST ATTRIBUTION	419	448
TOTAL EXPENDITURE	1,207	1,258
INCOME		
Community Compliance Services	388	393
TOTAL INCOME	388	393
NET IMPACT TO COUNCIL		
Community Compliance Services	400	417
FULL COST ATTRIBUTION	419	448
TOTAL NET IMPACT TO COUNCIL	819	865

Dog and Cat Management

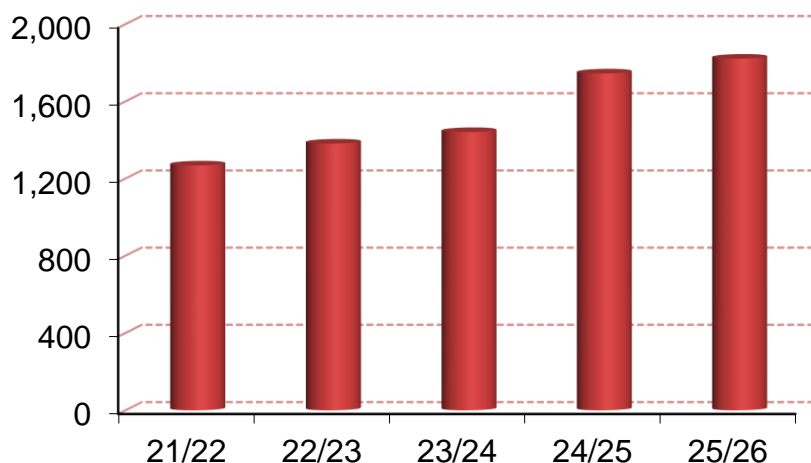


Dog and Cat Management contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Animal Control</p> <p>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: 24,500 pa • Dogs wandering at large: 800 pa • Dogs impounded: 380 pa • Dog attack investigations: 50 pa • Dog noise and nuisance complaints: 150 pa • Property visits as part of a dog registration survey: 10,000 pa • Inspections of premises with guard dogs: 10 pa • Bylaw exemptions for keeping more than two dogs: 150 pa • Provision of ten dog friendly parks and nine small dog parks • Cat nuisance investigations and trapping: 140 pa • Operate and maintain the Pooraka Pound in partnership with the City of Tea Tree Gully

Dog and Cat Management

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



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Animal Control	1,745	1,821
DIRECT EXPENDITURE	1,745	1,821
FULL COST ATTRIBUTION	497	533
TOTAL EXPENDITURE	2,242	2,354
INCOME		
Animal Control	1,288	1,370
TOTAL INCOME	1,288	1,370
NET IMPACT TO COUNCIL		
Animal Control	457	451
FULL COST ATTRIBUTION	497	533
TOTAL NET IMPACT TO COUNCIL	955	984

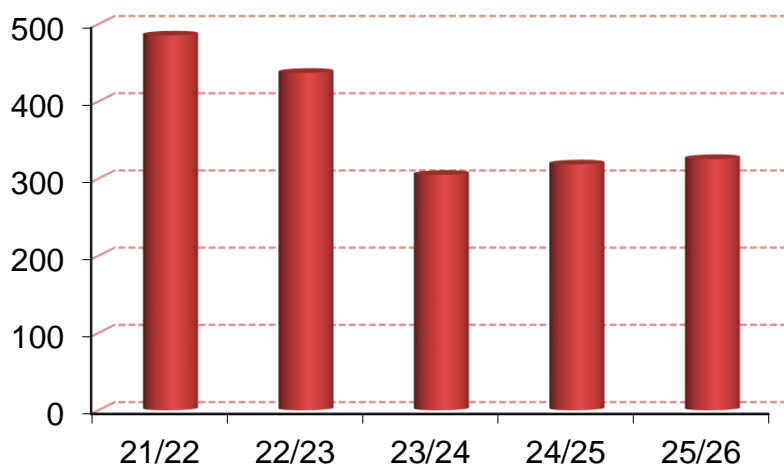
Crime Prevention and Repair

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

SERVICE AREAS	ACTIVITIES & 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 to 6 weeks

Crime Prevention and Repair

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



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Building Maintenance Graffiti	319	325
DIRECT EXPENDITURE	319	325
FULL COST ATTRIBUTION		
TOTAL EXPENDITURE	319	325
NET IMPACT TO COUNCIL		
Building Maintenance Graffiti	319	325
FULL COST ATTRIBUTION		
TOTAL NET IMPACT TO COUNCIL	319	325

Street Lighting

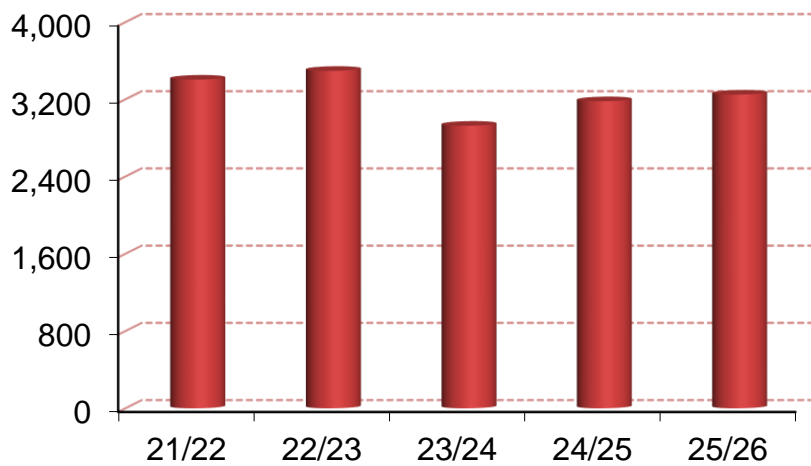


Street Lighting contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	SERVICE LEVELS
<p>Lighting</p> <p>There are over 16,000 streetlights within the City that are maintained by SA Power Networks.</p> <p>There are 4,400 Council owned streetlights 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. Crime, crash, and community data is used to assess the correct street and reserve lighting classification • Replacement of defective lights and repairs of damaged infrastructure is undertaken on a yearly cyclical inspection basis or upon community request through council customer service or SAPN • The Public lighting Renewal Program is an annual program that proactively replaces public lighting assets.

Street Lighting

Budgeted Street Lighting
Operating Expenditure (\$'000)



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Lighting	3,181	3,250
DIRECT EXPENDITURE	3,181	3,250
FULL COST ATTRIBUTION	74	79
TOTAL EXPENDITURE	3,255	3,329
NET IMPACT TO COUNCIL		
Lighting	3,181	3,250
FULL COST ATTRIBUTION	74	79
TOTAL NET IMPACT TO COUNCIL	3,255	3,329

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A Sustainable City

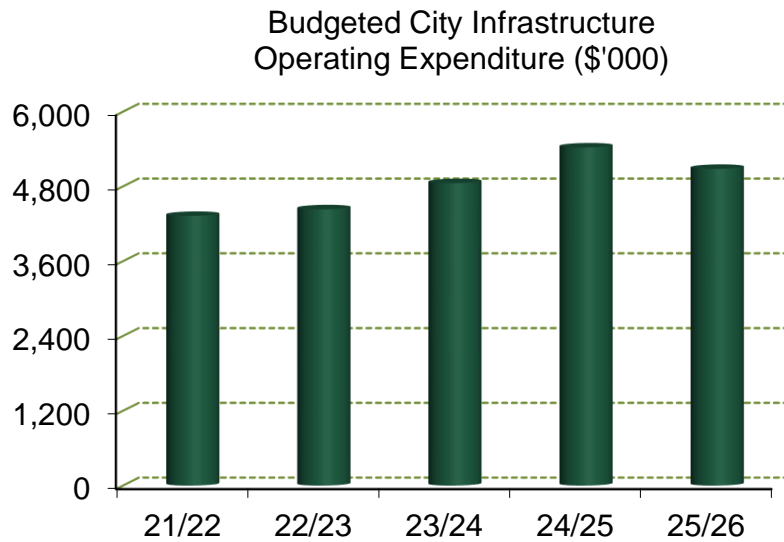


City Infrastructure

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Infrastructure Delivery & Design Provides for building, civil and landscape infrastructure design and construction.	<ul style="list-style-type: none"> • Design and delivery of building, civil and landscape projects • Delivers Council's annual Infrastructure program • Administration and contract management of Council's infrastructure projects
City Infrastructure Administration Leadership, management and administration of City Infrastructure.	<ul style="list-style-type: none"> • Overall departmental support and governance in delivering Corporate objectives
Engineering Assets & Systems Provides for strategic infrastructure management, including asset management, infrastructure planning and landscape / civil engineering program and project development.	Planning, development, management: <ul style="list-style-type: none"> • Civil engineering infrastructure, including roads, kerbing, drainage, bridges and boardwalks, ornamental lakes, marine structures • Traffic management • Stormwater Management Plans • Council's asset management system • Strategic Asset Management and Strategic Asset Management Plan
Security Services Management and oversight of Council's physical security systems.	<ul style="list-style-type: none"> • Management of passive security surveillance systems across the City • Security at Council facilities and events
Operations Centre Accommodation Operating costs of Operation Centre.	<ul style="list-style-type: none"> • Maintenance and operational costs associated with the Operation Centre
Urban, Recreation & Natural Assets Urban, natural and built assets, facilities leasing, open space asset management, environmental and waste management planning, nature education, energy management, facilities management.	<ul style="list-style-type: none"> • City assets, including buildings, open space and recreational, playspaces, electrical, and urban streetscape • Natural assets, including landscaping and biodiversity • Salisbury Hub facilities management • Environmental management including waste management and contaminated land management. management. • Management of lease and licence arrangements with sporting and community Club. • Energy management.

City Infrastructure



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Infrastructure Delivery & Design	940	356
City Infrastructure Administration	1,183	1,265
Engineering Assets & Systems	307	393
Security Services	1,269	1,315
Operations Centre Accommodation	341	353
Urban, Recreation & Natural Assets	1,376	1,401
DIRECT EXPENDITURE	5,416	5,083
FULL COST ATTRIBUTION	(1,381)	(944)
TOTAL EXPENDITURE	4,035	4,139

INCOME		
Security Services		15
Engineering Assets & Systems	285	275
Urban, Recreation & Natural Assets	284	292
TOTAL INCOME	569	582

NET IMPACT TO COUNCIL		
Infrastructure Delivery & Design	940	356
City Infrastructure Administration	1,183	1,265
Engineering Assets & Systems	22	118
Security Services	1,269	1,300
Operations Centre Accommodation	341	353
Urban, Recreation & Natural Assets	1,092	1,109
FULL COST ATTRIBUTION	(1,381)	(944)
TOTAL NET IMPACT TO COUNCIL	3,466	3,556

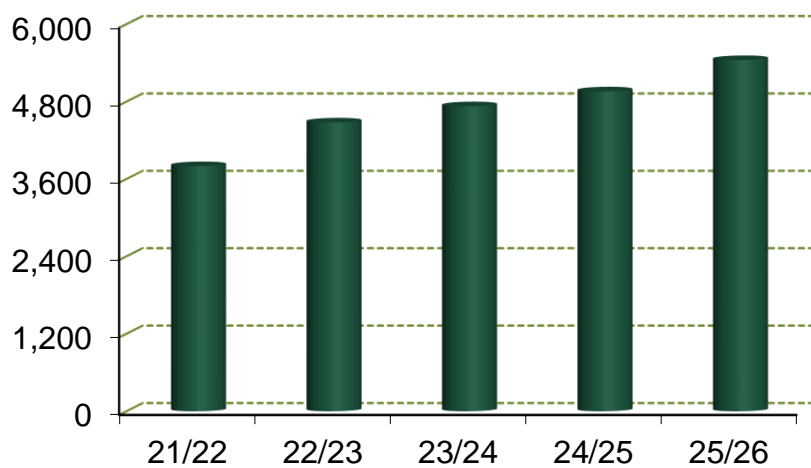
Water Management

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Drainage Systems</p> <p>The Drainage Asset Management Plan provides for maintenance and cleaning of rubbish collection devices, clearing of underground pipes from obstructions, desilting, rubbish removal and repair of open drains and river reaches, servicing of flood detention dam penstocks, cleaning of all roadside entry pits, desilting blocked drains, and inspection and maintenance of flood control dams.</p>	<ul style="list-style-type: none"> • Over 140 rubbish collection devices kept at less than 25% full of rubbish • Service 14,000 Side Entry Pits and Junction Boxes on a 5-year cycle • Continual inspection and cleanout of underground drains • Annual inspection, and repair and remediation as required of all open drains/river reaches • Water quality monitoring to minimise pollutants into the Barker Inlet • Ongoing inspection and servicing of all flood control dams and penstocks
<p>Salisbury Water</p> <p>Facilitate Council's 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 schemes with 32 wells • Operate 22 groundwater wells • Maintain 160km of 'purple' pipes • Operate 120 pumps and associated water quality instrumentation • Licenced quality & volume monitoring and reporting • Harvest, cleanse and store up to 5GL/year of stormwater, retail 2.5G/L to over 1,000 customers
<p>Water Systems</p> <p>Stormwater drainage and flood management in the City, including conceptual modelling, risk assessment/prioritisation, engineering, design for construction and operational oversight/decision making of stormwater systems in storm events to ensure prevention of flooding of property.</p>	<ul style="list-style-type: none"> • Risk-based Stormwater Management Plans for catchments to identify risks and opportunities, priorities, and budgets for works • Coordination with Drainage Systems, Wetlands & Biodiversity and Salisbury Water teams • Environmental monitoring
<p>Wetlands and Biodiversity</p> <p>Asset Management of wetlands, watercourses and habitat reserves.</p>	<ul style="list-style-type: none"> • Develop, enhance and renew over 46 wetlands with a total area 300ha

Water Management

Budgeted Water Management
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Drainage Systems	1,329	1,392
Salisbury Water	2,888	3,133
Water Systems	231	233
Wetlands and Biodiversity	511	686
DIRECT EXPENDITURE	4,959	5,444
FULL COST ATTRIBUTION	7,686	8,255
TOTAL EXPENDITURE	12,645	13,699

INCOME		
Salisbury Water	2,733	2,869
Wetlands and Biodiversity		10
TOTAL INCOME	2,733	2,879

NET IMPACT TO COUNCIL		
Drainage Systems	1,329	1,392
Salisbury Water	156	264
Water Systems	231	233
Wetlands and Biodiversity	511	676
FULL COST ATTRIBUTION	7,686	8,255
TOTAL NET IMPACT TO COUNCIL	9,912	10,820

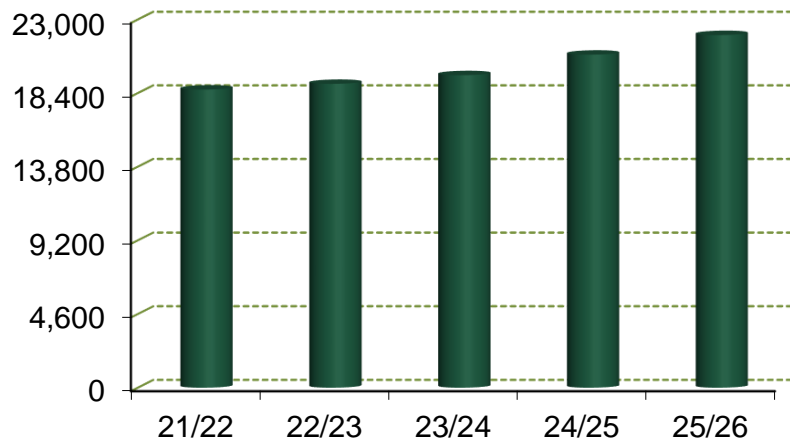
Waste Management

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Coleman Road Landfill Following closure in 1997 Council is continuing to rehabilitate the site.	<ul style="list-style-type: none"> Monitoring of gas and groundwater at the landfill site Increasing the cap over the landfill
Domestic Hard Waste Collection Managed by Northern Area Waste Management Authority (NAWMA) with all hard waste collection services provided through a booking arrangement.	<ul style="list-style-type: none"> Two hard waste home collection services or two vouchers (or a combination of one of each) used at NAWMA Resource Recovery Centres Approximately 21,000 hard waste services provided each year
Domestic Refuse Collection Weekly domestic refuse collection service operated by NAWMA for residents using a 140-litre bin.	<ul style="list-style-type: none"> Residential weekly (140L bin) Domestic Refuse landfill: 29,000t pa
Green Waste Kerbside Service A collection service run by NAWMA for all residents who wish to participate. 2,000 tonnes of waste diverted from landfill each year.	<ul style="list-style-type: none"> Residential fortnightly (240L bin) One additional kerbside green waste bin at no additional cost (residential) 17,600t pa collected/composted Free 8L benchtop kitchen caddies
Kerbside Recycling Council provides a 240-litre bin recycling collection service.	<ul style="list-style-type: none"> Fortnightly to residential properties (240L bin) Kerbside recycling: 10,000t pa
Loose Litter Collection and disposal of rubbish dumped on Council reserves and roads and waste from public rubbish bins.	<ul style="list-style-type: none"> Programmed loose litter and litter bin collection Ad-hoc collection of dumped rubbish on verges/road reserves Cyclic collection of litter from roads Removal of dead animals
Pooraka Resource Recovery Centre The Pooraka Resource Recovery Centre operated by NAWMA is available for waste disposal.	<ul style="list-style-type: none"> Total customers (FY 23/24): 80,599 Volumes FY 23/24: General waste 9,900t, 3,600 Tyres and 4,200 Mattresses (Centre closed for upgrades April — July 2024)

Waste Management

Budgeted Waste Management
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Coleman Road Landfill	78	99
Domestic Hard Waste Collection	1,914	1,938
Domestic Refuse Collection	12,105	12,754
Green Waste Kerbside Service	2,297	2,320
Kerbside Recycling	1,345	1,656
Loose Litter	2,941	3,141
Pooraka Resource Recovery Centre	128	127
DIRECT EXPENDITURE	20,808	22,035
FULL COST ATTRIBUTION		
TOTAL EXPENDITURE	20,808	22,035

INCOME		
Domestic Refuse Collection	66	66
Pooraka Resource Recovery Centre	224	227
TOTAL INCOME	290	293

NET IMPACT TO COUNCIL		
Coleman Road Landfill	78	99
Domestic Hard Waste Collection	1,914	1,938
Domestic Refuse Collection	12,039	12,687
Green Waste Kerbside Service	2,297	2,320
Kerbside Recycling	1,345	1,656
Loose Litter	2,941	3,141
Pooraka Resource Recovery Centre	(97)	(99)
FULL COST ATTRIBUTION		
TOTAL NET IMPACT TO COUNCIL	20,518	21,742

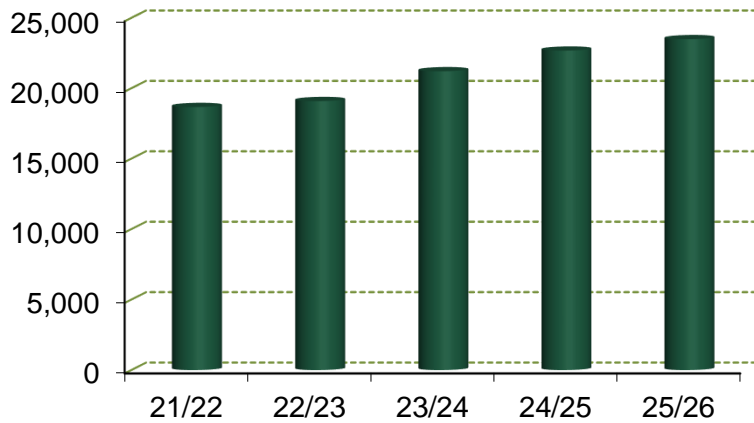
Parks and Landscapes

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Field Services Administration Asset Management Plans provide direction to focus services and service levels. Field Services provides pro-active and reactive maintenance services to all public open spaces, verges and associated assets.	<ul style="list-style-type: none"> Parks and horticultural maintenance and care of fit for purpose, safe and functional reserves, biodiversity sites and public open spaces Civil maintenance related to roads, creeks and stormwater assets 15,000 requests actioned annually
Landscapes Landscapes at Council buildings, feature landscapes, entry statements and roundabouts.	<ul style="list-style-type: none"> Frequency based maintenance regimes to sites based upon profile and open space classification
Mangrove Trail Provision and maintenance of St Kilda Mangrove Trail.	<ul style="list-style-type: none"> Council continues to work with State Government agencies to protect, maintain and improve the Mangrove Trail
Pest and Weed Control Control of nuisance pests and weeds on reserves, verges and around Council owned buildings.	<ul style="list-style-type: none"> Programmed and reactive pest and weed control services.
Public Toilets Maintenance and cleaning of public toilets throughout the City.	<ul style="list-style-type: none"> Daily cleaning of all public toilets. Additional cleans as required. 22 number of public toilets Sharps containers emptied fortnightly or as required
Reserves and Playgrounds Maintenance of reserves, open spaces and playgrounds including grass cutting, litter removal, and maintenance of assets and structures.	<ul style="list-style-type: none"> Routine and reactive maintenance activities are undertaken to manage 1,900ha of reserves, 10 Dog parks, 7 BMX Tracks and 147 play spaces
Tree Management Tree planting and establishment, pruning, removal and inspections on verges and Council reserves.	<ul style="list-style-type: none"> Programmed and reactive street tree pruning, responsive tree assessment and risk-based inspection regimes. Landscape renewal program to remove/replace landscape.
Verges (Road Reserves) Council provides for grass mowing of un-maintained residential verges and collector road verges.	<ul style="list-style-type: none"> 8 mowing cycles are completed across the City per year Street sweeping, litter and debris collection, mowing, paths edging, weed control is undertaken on a routine basis and in response to individual service requests

Parks and Landscapes

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



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Field Services Administration	5,037	5,657
Landscapes	1,075	1,140
Mangrove Trail	62	60
Pest and Weed Control	782	784
Public Toilets	553	550
Reserves and Playgrounds	9,332	9,192
Tree Management	3,118	3,276
Verges (Road Reserves)	2,736	2,837
DIRECT EXPENDITURE	22,696	23,497
FULL COST ATTRIBUTION	13,599	14,696
TOTAL EXPENDITURE	36,295	38,193

INCOME		
Field Services Administration	66	66
Tree Management	67	34
TOTAL INCOME	133	100

NET IMPACT TO COUNCIL		
Field Services Administration	4,971	5,591
Landscapes	1,075	1,140
Mangrove Trail	62	60
Pest and Weed Control	782	784
Public Toilets	553	550
Reserves and Playgrounds	9,332	9,192
Tree Management	3,051	3,242
Verges (Road Reserves)	2,736	2,837
FULL COST ATTRIBUTION	13,599	14,696
TOTAL NET IMPACT TO COUNCIL	36,162	38,093

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A Growing City



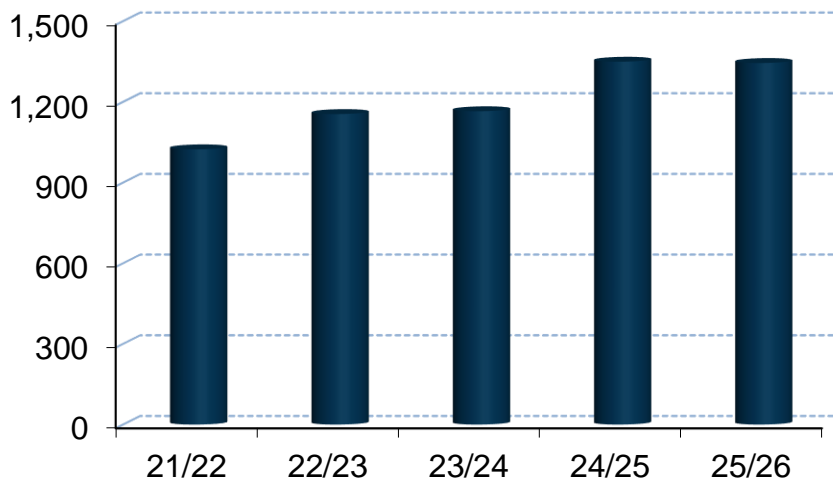
Economic Development

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Business Advisory Services (Polaris Centre)</p> <p>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 500 pa • Provide mentoring services to business owners: over 40 pa • Increase the rate of new business formation in the region by providing start up programs • Provide support services to businesses including workshops (6 pa), advisory (50 people pa) • Support firms to build their capacity to diversify into international markets: at least 10 pa • Provide networking opportunities to business owners and entrepreneurs in Northern Adelaide
<p>Economic Development <u>Investment Attraction</u> Actively promote and position Salisbury as an investment location of choice through Invest Salisbury, working with firms considering relocating to Salisbury or expanding their operations within our City. Progress Council's approach to business growth.</p> <p><u>Policy and Advice</u> Provide economic advice and input to Council and external bodies regarding economic issues and opportunities.</p> <p><u>Salisbury City Centre</u> 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"> • Case management of investment leads • Work with partners to promote economic opportunities in key sectors in Salisbury • Implementation of the economic development strategy for Salisbury • Implementation of Salisbury City Centre investment attraction, business engagement and activation initiatives

Economic Development

Budgeted Economic Development
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Business Advisory Services	701	664
Economic Development	649	681
DIRECT EXPENDITURE	1,349	1,345
FULL COST ATTRIBUTION	445	476
TOTAL EXPENDITURE	1,794	1,821

INCOME		
Business Advisory Services	172	59
Economic Development		
TOTAL INCOME	172	59

NET IMPACT TO COUNCIL		
Business Advisory Services	529	605
Economic Development	649	681
FULL COST ATTRIBUTION	445	476
TOTAL NET IMPACT TO COUNCIL	1,623	1,762

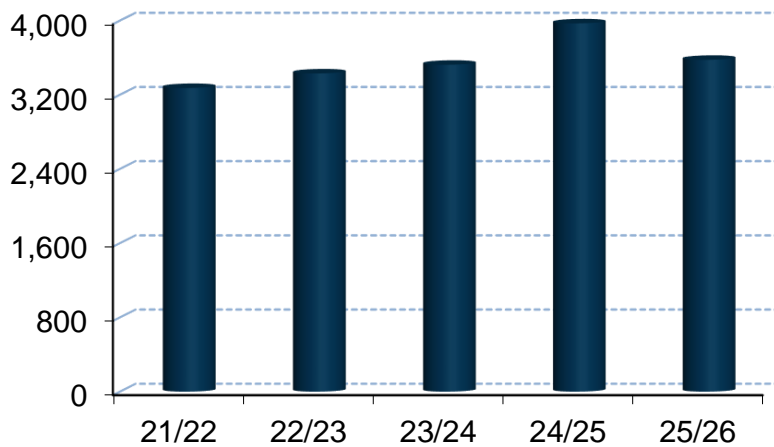
Development Services

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Building Assessment of applications, provide general advice to community regarding building matters, respond to complaints, and inspect approved developments.	<ul style="list-style-type: none"> • General Advice: 1,000 pa • Applications: 500pa • Building Compliance: 100 pa • Building Application Inspections: 900 pa
City Development Business Services Provides for Executive Management and associated support for the overall management and leadership of the City Development Department.	<ul style="list-style-type: none"> • Leadership of the City Development department and accountability for outcomes assigned to the department • Section 7 Statements: 3,000 pa • Rates Certificates: 3,100 pa • Plan searches: 110 pa
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.	<ul style="list-style-type: none"> • 35 signs located across the City
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.	<ul style="list-style-type: none"> • Engineering Assessment Approval and Bonding of land divisions: 8 pa • Construction Compliance Inspections: 50 pa • Engineering advice: 520 pa
Planning Assessment of applications, provide general advice to community regarding planning matters and ensure compliance with legislative requirements.	<ul style="list-style-type: none"> • Applications: 2,000 pa • Planning Application Inspections: 650 pa • Planning Compliance: 120 pa • General Advice: 4,000 pa

Development Services

Budgeted Development Services
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Building	1,095	820
City Development Business Services	1,251	1,066
Corporate Signage	7	14
Development Engineering	279	290
Planning	1,340	1,389
DIRECT EXPENDITURE	3,972	3,579
FULL COST ATTRIBUTION	1,884	1,812
TOTAL EXPENDITURE	5,856	5,390

INCOME		
Building	1,026	314
City Development Business Services	265	265
Corporate Signage	21	30
Planning	701	800
TOTAL INCOME	2,012	1,409

NET IMPACT TO COUNCIL		
Building	68	506
City Development Business Services	986	801
Corporate Signage	(14)	(16)
Development Engineering	279	290
Planning	639	589
FULL COST ATTRIBUTION	1,884	1,812
TOTAL NET IMPACT TO COUNCIL	3,843	3,982

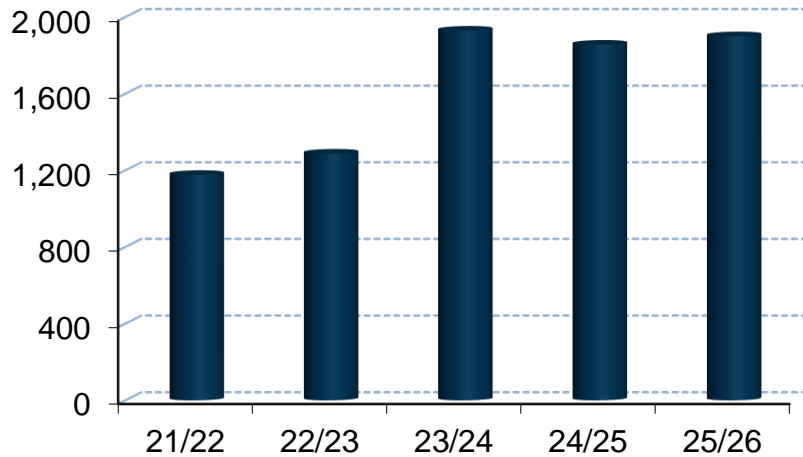
Urban Planning and Development

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

SERVICE AREAS	ACTIVITIES & 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"> • Progress due diligence and concept feasibility studies on priority sites identified in the Strategic Land Review Short Term Action Plan • Commence Walkleys Road Corridor residential development • Commence City Centre Sites 1 and 2 • Business Case for Rundle Reserve
<p>Commercial Property Services Management of commercial lease agreements, property acquisition and disposal, leasing of community land and negotiation of easements.</p>	<ul style="list-style-type: none"> • Manage and administer all Commercial Leases / Licences • Land acquisition and disposal • Management of Easements • Revocation of Community Land Classification • Road and Walkway Closures and Openings
<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 and advice on private Code Amendments.</p>	<p>Strategic advice, undertake, develop:</p> <ul style="list-style-type: none"> • Council led re-zonings and private led re-zonings • Specific investigations and Spatial master planning of sites • West of Port Wakefield Road Structure Plan and Strategic Growth Framework • Strategic Development Projects • Dry Creek Saltfields • Sustainability Strategy • Infrastructure contributions policy • Collaborate with State Government: <ul style="list-style-type: none"> - Planning and Design Code - Regional Plan for Greater Adelaide

Urban Planning and Development

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



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Strategic Development Projects	770	777
Commercial Property Services	488	508
Strategic Planning	598	615
DIRECT EXPENDITURE	1,856	1,900
FULL COST ATTRIBUTION	48	123
TOTAL EXPENDITURE	1,904	2,023

INCOME		
Commercial Property Services	876	1,001
TOTAL INCOME	876	1,001

NET IMPACT TO COUNCIL		
Strategic Development Projects	770	777
Commercial Property Services	(388)	(493)
Strategic Planning	598	615
FULL COST ATTRIBUTION	48	123
TOTAL NET IMPACT TO COUNCIL	1,028	1,022

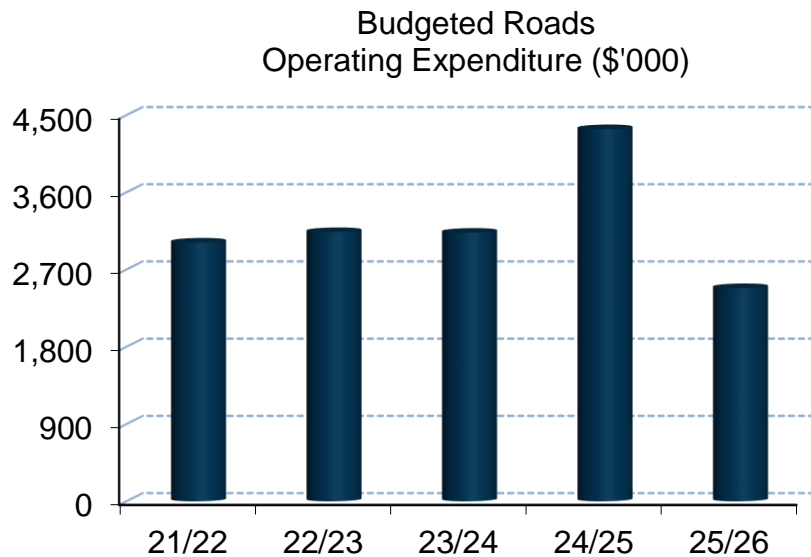
Roads

Roads contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Road and Car Park Maintenance Maintain kerb and gutter and roads and repair damage due to storms and traffic loads. There is 1,800km of kerbing and 810km of road in the city. Service levels are determined by Asset Management Plans and audit processes.</p> <p><u>Road Safety Maintenance</u> Traffic signal/pedestrian and school crossing maintenance is reviewed on an annual cycle, with faults repaired on a weekly basis.</p> <p><u>Road Sweeping</u> Provision of clean and tidy streetscape and prevention of debris entering drainage system.</p> <p><u>Bridge and Boardwalk Maintenance</u> Council has 214 footbridges/boardwalks and 29 major road bridges.</p>	<ul style="list-style-type: none"> • Potholes: Repaired within 5 days of notification for high risk and 24 hours for dangerous potholes • Car parks are maintained with checks on surface and linemarking • Council maintains 13 pedestrian / school, 13 Emu, 16 Koala and 5 Wombat crossings • Street sweeping is on a 6-week cycle for 9 months of the year and increased to 3-weekly for selected streets during the summer months to manage additional leaf litter • Regular inspections are undertaken, and repairs completed as required
<p>Road Safety Engineering Project management of traffic design.</p>	<ul style="list-style-type: none"> • The traffic data shows that 50km/h speed limits are being adhered to by road users.
<p>Signs and Street Furniture</p> <ul style="list-style-type: none"> • Street signs 4,000 • Other road signage 37,000 • Seats/benches and shelters; 1,200 • Council has over 300 bus shelters. 	<ul style="list-style-type: none"> • Signage is repaired as required • Cyclical repainting, sealing, graffiti removal, and vandalism repairs • Repainting/graffiti removal, vandalism and pavement repair as required

Note: Council has extensive Infrastructure works programs in addition to these operating service level activities

Roads



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Road and Car Park Maintenance	3,577	1,783
Road Safety Engineering	530	465
Signs and Street Furniture	230	237
DIRECT EXPENDITURE	4,337	2,485
FULL COST ATTRIBUTION	12,508	13,568
TOTAL EXPENDITURE	16,845	16,053

INCOME		
Road and Car Park Maintenance	3,770	5,512
TOTAL INCOME	3,770	5,512

NET IMPACT TO COUNCIL		
Road and Car Park Maintenance	(193)	(3,728)
Road Safety Engineering	530	465
Signs and Street Furniture	230	237
FULL COST ATTRIBUTION	12,508	13,568
TOTAL NET IMPACT TO COUNCIL	13,075	10,541

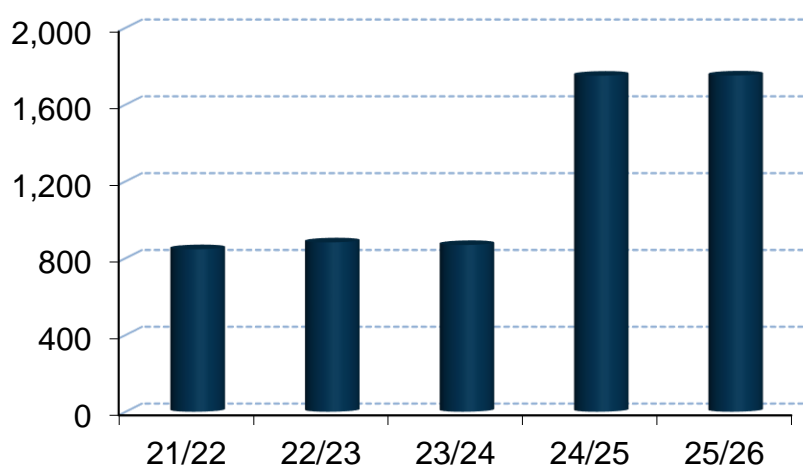
Footpaths

Footpaths contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	SERVICE LEVELS
<p>Footpath Maintenance</p> <p>A program of footpath auditing is conducted every three 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. Community requests for additional footpaths are investigated by the multidisciplinary Footpath Request Evaluation Team, and prioritised based on community need, location and connection and overall community impact. Council also maintains footpaths and shared use paths through public reserves, with Council continuing to build the Green Trails network which currently links Mawson Lakes to surrounding suburbs via the Little Para River and Dry Creek Corridors.</p>	<ul style="list-style-type: none"> • Council will provide a footpath on one side of a road/street where appropriate as a minimum service standard. Duplication of footpath on both side of a road/street may be provided on high profile and collector streets and around schools & aged care facilities and other such community hubs • Council's preferred minimum width of new footpaths is 1.5m and constructed from interlocking block pavers • Council's intervention level of service for footpath maintenance is a trip step ≥ 20 mm. • Council will assess all faults, reported through Council audits or Community Requests. Footpath maintenance and repairs are considered and prioritised based on risk and completed throughout the year. • Council will continue to extend the 2.4m wide Green Trail with additional upgrades over proceeding years as part of its annual City Wide Trails Service Continuity Program. • Council City Wide trail renewal program now includes the upgrade of lighting along existing shared use pathways

Footpaths

Budgeted Footpaths
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Footpath Maintenance	1,750	1,751
DIRECT EXPENDITURE	1,750	1,751
FULL COST ATTRIBUTION	2,771	3,007
TOTAL EXPENDITURE	4,521	4,758
NET IMPACT TO COUNCIL		
Footpath Maintenance	1,750	1,751
FULL COST ATTRIBUTION	2,771	3,007
TOTAL NET IMPACT TO COUNCIL	4,521	4,758

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Innovation and Business Development



Council staff is committed to delivering exceptional community experiences.

Innovation and Business Development

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

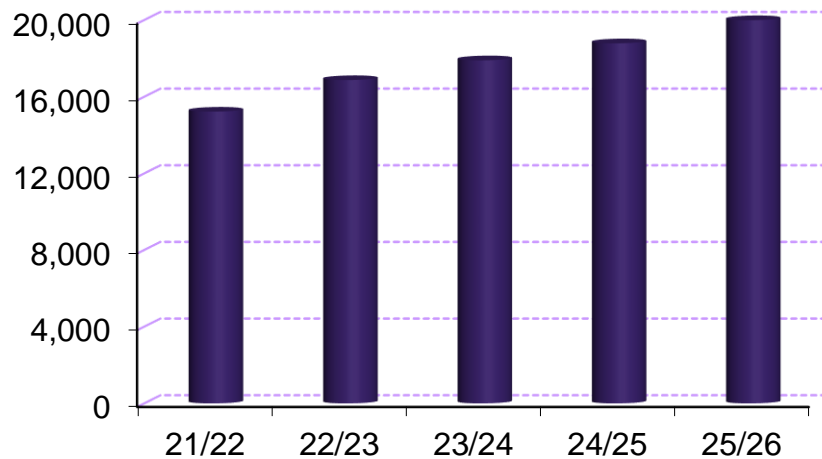
SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Accounting Services Business support, finance and accounting services and statutory reporting. Financial reporting services across Council. Specialised accounting services and financial support for infrastructure and other assets Council projects as required. Delivers the Accounts Payable service.	<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 • Valuation and Depreciation for \$2.1 billion of Council assets • Invoices processed: 30,000 pa
Business Excellence Administration Executive Management, leadership and associated support for the Business Excellence Department.	<ul style="list-style-type: none"> • Leadership of the Business Excellence department and accountability for outcomes assigned to the department
Business Transformation Advocate and promote the use of improvement and transformation techniques and methodologies.	<ul style="list-style-type: none"> • Organisational Business Transformation
Technology Planning and Stakeholder Engagement Alignment of information technology solutions with organisational and Community needs, applying technology to drive the transformational shift to a digital and community centric approach to better support service delivery, and greater community activation.	<ul style="list-style-type: none"> • Digital and information technology related strategy, frameworks and standards
Communications and Marketing Communications and marketing strategies, engaging and informing the community in Council projects, priorities and initiatives.	<ul style="list-style-type: none"> • Communications, brand and marketing support and delivery • Media and public relations liaison • Community engagement support • Corporate publications
Community Experience First point of contact resolution service for the Community with the Council, via phone, webchat and face to face.	<ul style="list-style-type: none"> • Call volume: 59,498 pa • Receipt numbers: 15,001 pa • Counter enquiries: 9329 pa • Customer requests: 18,124 pa
Insurance Management of corporate insurance policies and associated claims.	<ul style="list-style-type: none"> • Administration of insurance needs, claims processing and liaison with Council's insurance service provider

Innovation and Business Development

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
People and Performance Employment lifecycle strategy, policies, systems, processes and risk management. End to end Human resources services.	<ul style="list-style-type: none"> • People development programs • Workforce planning • Human Resources services
Procurement Management, advice, compliance of contract and purchasing policies, procedures and delegations.	<ul style="list-style-type: none"> • Supporting northern region business • Promote the purchase of low environmental and climatic impact goods and services • Support circular economy outcomes
Rate Collection and Property Data Maintenance of property data for rating and electoral purposes and the collection of rate and other revenue.	<ul style="list-style-type: none"> • Rateable Properties: 61,983 • Rate Notices: 191,772 pa, Overdue Notices: 39,879 pa and SMS reminders 43,166 pa • Property Data changes: 13,320 pa • Maintenance of voter's roll
Technology and Digital Solutions Delivering secure and efficient IT solutions, including hardware while managing and enhancing them to meet the organization's evolving needs. <u>Service Desk</u> The service desk is dedicated to delivering high-quality support and assistance for all IT-related inquiries and issues. <u>Cybersecurity</u> Cybersecurity services ensure the protection of the organization's data and IT infrastructure from cyber threats. These services include implementing security measures, monitoring for potential breaches, responding to incidents, and educating employees on best practices to maintain a secure digital environment.	<ul style="list-style-type: none"> • Secure, effectively managed solutions that meet organisational availability and performance metrics, delivered within maintenance and support contracts. • 5,800 service requests per year with 86% resolved within defined SLA's and a 99.5% happy rating • Quarterly cybersecurity training campaigns conducted for all employees and Elected Members to educate on common threats and how to respond to phishing attempts.

Innovation and Business Development

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



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Accounting Services	1,805	1,831
Business Excellence Administration	396	423
Business Transformation	1,310	1,069
Communications and Marketing	2,191	2,350
Community Experience	1,304	1,193
Insurance	625	644
People and Performance	2,292	2,416
Procurement	396	426
Rate Collection and Property Data	1,076	1,133
Technology and Digital Solutions	7,399	8,722
DIRECT EXPENDITURE	18,793	20,206
FULL COST ATTRIBUTION	(16,432)	(17,949)
TOTAL EXPENDITURE	2,361	2,257

INCOME		
People and Performance	720	720
Rate Collection and Property Data	22	23
TOTAL INCOME	742	743

Innovation and Business Development continued

	2024/25 Budget \$000's	2025/26 Budget \$000's
NET IMPACT TO COUNCIL		
Accounting Services	1,805	1,831
Business Excellence Administration	396	423
Business Transformation	1,310	1,069
Communications and Marketing	2,191	2,350
Community Experience	1,304	1,193
Insurance	625	644
People and Performance	1,571	1,695
Procurement	396	426
Rate Collection and Property Data	1,054	1,110
Technology and Digital Solutions	7,399	8,722
FULL COST ATTRIBUTION	(16,432)	(17,949)
TOTAL NET IMPACT TO COUNCIL	1,619	1,514

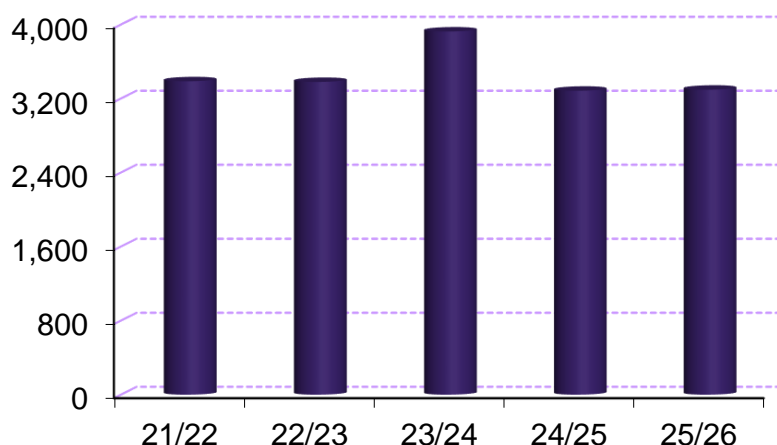
Council

Council contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Business Intelligence and Data Oversee the retention and disposal of information assets (records) to ensure statutory compliance and accountable & transparent government	<ul style="list-style-type: none"> • Compliance with State Records Act 1997 and Information Assets policy framework • Freedom of Information
Civic and Ceremonial Council civic and ceremonial responsibilities, including citizenship ceremonies	<ul style="list-style-type: none"> • Organisation of civic events and citizenship ceremonies
Corporate Memberships Funds local government sector specific memberships	<ul style="list-style-type: none"> • Local Government Association (LGA) membership • Australian Local Government Association (ALGA) membership
Council Governance Management and administration of Elected Member governance responsibilities, coordination of all governing bodies	<ul style="list-style-type: none"> • Elected Members facilities and support, allowances and benefits, public disclosures, compliance, facilitation of informed decision making and procedural support for governing bodies
Elections Provides resources for local government elections within the City	<ul style="list-style-type: none"> • Manage the Local Government elections and representation reviews
Executive Management Administrative and executive support to the Chief Executive Officer and Council	<ul style="list-style-type: none"> • Chief Executive Officer, Deputy Chief Executive Officer and Mayor support
Corporate Governance Supporting organisational compliance, informed decision making, statutory compliance	<ul style="list-style-type: none"> • Provides information, advice and assistance to ensure obligations under legislation and policy frameworks are reflected in City of Salisbury work practices to support transparent and accountable government

Council

Budgeted Council
Operating Expenditure (\$'000)



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Business Intelligence and Data	266	401
Civic and Ceremonial	78	77
Corporate Memberships	408	267
Council Governance	918	877
Elections	150	150
Executive Management	865	911
Corporate Governance	601	614
DIRECT EXPENDITURE	3,286	3,297
FULL COST ATTRIBUTION	(17)	
TOTAL EXPENDITURE	3,269	3,297

INCOME		
Council Governance	2	
TOTAL INCOME	2	

NET IMPACT TO COUNCIL		
Business Intelligence and Data	266	401
Civic and Ceremonial	78	77
Corporate Memberships	408	267
Council Governance	916	877
Elections	150	150
Executive Management	865	911
Corporate Governance	601	614
FULL COST ATTRIBUTION	(17)	
TOTAL NET IMPACT TO COUNCIL	3,267	3,297

Sundry



SERVICE AREAS

Accommodation

The operating costs of Council's municipal offices

Net Loss Equity Accounted Council Businesses

Represents Council's share of the financial results of Council subsidiaries

Infrastructure Depreciation

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

Rates

Provides for rates revenue, fines and penalties and rebates

Treasury

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

Wages and Salaries Provision

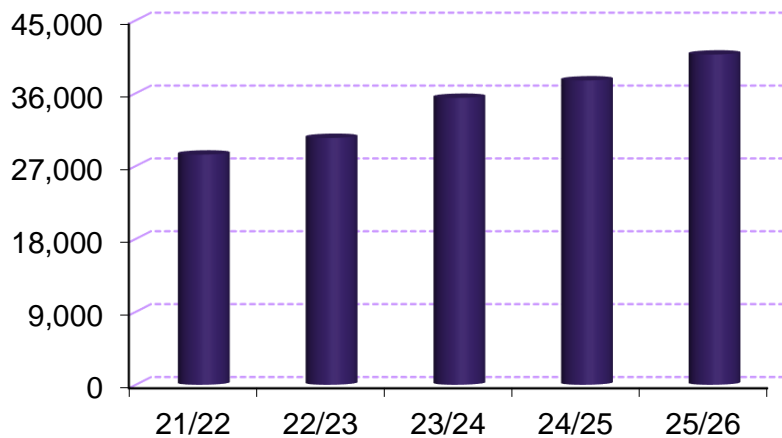
An allocation to provide for variations in remuneration as a result of agreements, contracts and reclassifications

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

Sundry

Budgeted Sundry
Operating Expenditure (\$'000)



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Accommodation	423	437
Net Loss Equity Accounted Council Businesses	681	
Infrastructure Depreciation	31,830	34,461
Rates	2,736	2,925
Treasury	1,715	2,344
Wages and Salaries Provision	200	615
DIRECT EXPENDITURE	37,585	40,782
FULL COST ATTRIBUTION	(33,566)	(36,365)
TOTAL EXPENDITURE	4,019	4,416

INCOME		
Net Profit Equity Accounted Council Businesses		1,063
Grants Commission	8,653	8,397
Rates	914	1,025
Treasury	80	84
TOTAL INCOME	9,647	10,569

NET IMPACT TO COUNCIL		
Accommodation	423	437
Net Loss/(Profit) Equity Accounted Council Businesses	681	(1,063)
Grants Commission	(8,653)	(8,397)
Infrastructure Depreciation	31,830	34,461
Rates	1,822	1,900
Treasury	1,635	2,261
Wages and Salaries Provision	200	615
FULL COST ATTRIBUTION	(33,566)	(36,365)
TOTAL NET IMPACT TO COUNCIL	(5,628)	(6,152)

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 contribute 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 131 to minimise this impact.

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.

The other valuation method available is annual value (value of rental potential of property) which is not considered appropriate in Salisbury's situation.

Strategic Focus

In setting its rates for the 2025/26 financial year the Council considered its City Plan 2040, and other strategic planning documents including the Strategic Asset Management Plan 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 2024/25 Salisbury's average residential rate was the 3rd lowest of the metropolitan Councils.

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.

Market Movement of Property Values	
Land Use	Market
Residential	18.1%
Commercial and Industrial	9.9%

Secondly, Council considers the appropriate average rate increase to apply considering a number of factors. Council considers current service levels, and the community's current and future needs, and the methods by which services are provided. Council

Rating Strategy and Policy

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.

After critically reviewing expenditure priorities and income from other sources Council is proposing an increase to the residential rates by an average of 4.2% for properties not on the minimum rate. The minimum rate has increased by 4.2% from \$1,228 to \$1,280 for 2025/26. Forecast inflation at June 2025 is 3% per Deloitte Access Economics Business Outlook December 2024.

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 as detailed in the table below. The minimum rate is imposed to ensure all properties make a fair

contribution to general community facilities.

Maximum Capital Value for Minimum	
Land Use	Maximum Value
Residential	\$466,472
Commercial and Industrial	\$269,417
Vacant Land	\$358,845

No more than 35% of properties can be subject to the minimum rate. The minimum rate is to increase to \$1,280 from \$1,228 for the 2025/26 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

Rating Strategy and Policy

- 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%.

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 and these funds are passed to State Government.

Residential Impact Statement

Council is proposing a 4.2% average rate increase to residential rates in the 2025/26 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. In order to achieve the average rate increase of 4.2%, the rate (cents in the \$) will

decrease from 0.3109 to 0.2744, which accounts for the increased valuation.

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

Percentage Rate Increase	Number of Properties
< or = 0%	2,930
0.1 - 1.0%	1,908
1.1 - 2.0%	9,463
2.1 - 3.0%	2,208
3.1 - 4.0%	488
4.1 - 5.0%	7,887
5.1 - 6.0%	17,262
6.1 - 7.0%	10,835
7.1 - 8.0%	59
8.1 - 9.0%	141
9.1 - 10.0%	1,810
10.1 - 12.5%	2,664
>12.5%	236
Total Number of Properties	57,891

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

Rating Strategy and Policy

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 \$908,000 provided the property is not used for commercial purposes, consists of multiple dwellings or is entitled to a mandatory rebate:

\$908,001 to \$998,000: a reduction of 10% of the general rates payable on the value above \$908,000 up to and including \$998,000, which is an increase on the 2024/25 tier of \$779,001-\$868,000.

\$998,001 to \$1,134,000: a reduction of 20% of the general rates payable on the value above \$998,000 up to and including \$1,134,000, which is an increase on the 2024/25 tier of \$868,001-\$1,002,000.

\$1,134,001+: a reduction of 35% of the general rates payable on the value above \$1,134,000, with the 2024/25 tier being \$1,002,000.

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 of the property value. There is an application process associated with this rebate.

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 Statements

ESTIMATED STATEMENT OF COMPREHENSIVE INCOME

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
INCOME										
Rates Revenues	138,228	144,171	150,371	156,837	163,581	170,615	177,951	185,603	193,584	201,908
Statutory Charges	3,017	3,098	3,182	3,268	3,349	3,433	3,519	3,607	3,697	3,789
User Charges	6,546	6,723	6,905	7,091	7,268	7,450	7,636	7,827	8,023	8,223
Grants, Subsidies & Contributions	18,187	18,349	18,515	18,686	18,849	19,016	19,187	19,361	19,539	19,726
Investment Income	84	86	88	91	93	95	98	100	103	105
Reimbursements	387	398	408	418	428	439	450	461	473	484
Other Income	1,000	1,028	1,053	1,079	1,107	1,134	1,162	1,192	1,222	1,252
Net gain - equity accounted Council businesses	1,063	-	-	-	-	-	-	-	-	-
Total Income	168,512	173,853	180,522	187,470	194,675	202,182	210,003	218,151	226,641	235,487
EXPENSES										
Employee Costs	49,577	51,177	52,824	54,524	56,331	58,251	60,234	62,282	64,459	66,528
Materials, Contracts & Other Expenses	72,331	75,155	78,309	81,386	85,146	88,815	92,629	96,577	100,665	105,069
Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	51,112	53,423	55,884	57,831	58,913
Finance Costs	3,032	3,533	3,907	3,628	3,075	2,862	2,574	2,129	1,567	1,095
Net loss - Equity Accounted Council Businesses	-	-	-	-	-	-	-	-	-	-
Total Expenses	165,600	172,359	179,692	186,267	193,433	201,040	208,860	216,872	224,522	231,605
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	2,912	1,494	830	1,203	1,242	1,142	1,143	1,279	2,119	3,882
Asset Disposal & Fair Value Adjustments	17,943	8,342	3,315	13,981	1,451	1,314	2,916	4,612	3,942	792
Amounts Received Specifically for New or Upgraded Assets	1,748	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
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)	23,603	12,298	6,607	17,646	5,155	4,918	6,521	8,353	8,523	7,136
OTHER COMPREHENSIVE INCOME										
Changes in Revaluation Surplus - I,PP&E	54,633	55,726	56,686	57,569	58,302	58,960	59,656	60,300	60,989	61,610
Total Other Comprehensive Income	54,633	55,726	56,686	57,569	58,302	58,960	59,656	60,300	60,989	61,610
TOTAL COMPREHENSIVE INCOME	78,236	68,024	63,293	75,215	63,457	63,878	66,177	68,653	69,512	68,746

Appendix A: Long Term Financial Plan Statements

ESTIMATED STATEMENT OF FINANCIAL POSITION

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
ASSETS										
Current Assets										
Trade & Other Receivables	7,703	7,959	8,247	8,544	8,859	9,183	9,521	9,872	10,238	10,620
Inventories	829	843	859	875	894	913	933	953	974	996
Total Current Assets	8,532	8,802	9,106	9,419	9,753	10,096	10,454	10,825	11,212	11,616
Non-Current Assets										
Financial Assets	79	83	86	90	94	98	102	107	111	116
Equity Accounted Investments in Council Businesses	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299
Infrastructure, Property, Plant & Equipment	2,507,230	2,585,192	2,659,480	2,727,139	2,790,526	2,855,783	2,918,336	2,982,999	3,044,730	3,109,845
Intangible Assets	210	210	210	210	210	210	210	210	210	210
Other Non-Current Assets	13,363	13,363	13,363	13,363	13,363	13,363	13,363	13,363	13,363	13,363
Total Non-Current Assets	2,528,181	2,606,147	2,680,438	2,748,101	2,811,492	2,876,753	2,939,310	3,003,978	3,065,713	3,130,833
TOTAL ASSETS	2,536,713	2,614,949	2,689,544	2,757,520	2,821,245	2,886,849	2,949,764	3,014,803	3,076,925	3,142,449
LIABILITIES										
Current Liabilities										
Cash Advance Debentures	64,153	71,817	80,421	70,441	67,723	66,419	59,992	53,082	42,278	35,480
Trade & Other Payables	27,607	28,694	29,881	31,063	32,440	33,811	35,238	36,717	38,253	39,889
Borrowings	84	80	82	83	85	64	42	42	42	42
Provisions	9,842	11,112	12,420	13,767	15,156	16,589	18,069	19,595	21,172	22,802
Total Current Liabilities	101,686	111,703	122,804	115,354	115,404	116,883	113,341	109,436	101,745	98,213
Non-Current Liabilities										
Borrowings	1,163	1,083	1,001	918	833	769	727	684	642	600
Provisions	2,230	2,507	2,791	3,084	3,386	3,698	4,019	4,351	4,694	5,049
Total Non-Current Liabilities	3,393	3,590	3,792	4,002	4,219	4,467	4,746	5,035	5,336	5,649
TOTAL LIABILITIES	105,079	115,293	126,596	119,356	119,623	121,350	118,087	114,471	107,081	103,862
NET ASSETS	2,431,634	2,499,656	2,562,948	2,638,164	2,701,622	2,765,499	2,831,677	2,900,332	2,969,844	3,038,587
EQUITY										
Accumulated Surplus	430,786	443,084	449,691	467,337	472,493	477,410	483,931	492,285	500,808	507,944
Asset Revaluation Reserves	1,946,212	2,001,937	2,058,623	2,116,192	2,174,493	2,233,453	2,293,109	2,353,409	2,414,398	2,476,008
Other Reserves	54,636	54,635	54,634	54,635	54,636	54,636	54,637	54,638	54,638	54,635
TOTAL EQUITY	2,431,634	2,499,656	2,562,948	2,638,164	2,701,622	2,765,499	2,831,677	2,900,332	2,969,844	3,038,587

Appendix A: Long Term Financial Plan Statements

ESTIMATED STATEMENT OF CASH FLOWS

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
CASH FLOWS FROM OPERATING ACTIVITIES										
Receipts										
Operating Receipts	167,466	173,857	180,528	187,477	194,686	202,199	210,022	218,170	226,666	235,514
Investment Receipts	84	86	88	91	93	95	98	100	102	105
Payments										
Operating Payments to Suppliers and	(119,393)	(124,080)	(128,755)	(133,503)	(138,850)	(144,408)	(150,113)	(156,018)	(162,186)	(168,520)
Finance Payments	(3,032)	(3,533)	(3,907)	(3,628)	(3,075)	(2,862)	(2,574)	(2,129)	(1,567)	(1,095)
Net Cash provided by (or used in) Operating Activities	45,125	46,330	47,954	50,437	52,854	55,024	57,433	60,123	63,015	66,004
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Amounts Received Specifically for	2,024	1,480	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Sale of Replaced Assets	801	602	655	633	792	792	792	792	792	792
Payments										
Expenditure on Renewal/Replacement of Assets	(37,451)	(32,843)	(37,116)	(38,171)	(37,141)	(38,947)	(39,076)	(40,920)	(40,547)	(42,241)
Expenditure on New/Upgraded Assets	(33,403)	(30,889)	(24,139)	(17,649)	(15,826)	(17,462)	(16,243)	(18,326)	(17,026)	(19,177)
Net Cash Provided by (or used in) Investing Activities	(50,886)	(53,910)	(56,478)	(40,377)	(50,054)	(53,633)	(50,941)	(53,172)	(52,169)	(59,164)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Proceeds from CAD	6,461	7,664	8,603	-	-	-	-	-	-	-
Payments										
Repayments of Borrowings	(636)	(36)	(38)	(39)	(41)	(42)	(22)	-	-	-
Repayment of Principal Portion of Lease	(65)	(47)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)
Net Cash provided by (or used in) Financing Activities	5,760	7,581	8,524	(10,060)	(2,799)	(1,390)	(6,493)	(6,950)	(10,846)	(6,840)
Net Increase/(Decrease) in Cash Held	-	-	-	-	-	-	-	-	-	-
Cash & Cash Equivalents at Beginning of Period	-	-	-	-	-	-	-	-	-	-
Cash & Cash Equivalents/Movements in Borrowings at End of Period	-	-	-	-	-	-	-	-	-	-

Appendix A: Long Term Financial Plan Statements

ESTIMATED STATEMENT OF CHANGES IN EQUITY

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
Opening Balance	2,353,397	2,431,633	2,499,657	2,562,950	2,638,165	2,701,622	2,765,499	2,831,677	2,900,330	2,969,842
Net Surplus / (Deficit) for Year	23,604	12,298	6,607	17,646	5,156	4,918	6,521	8,353	8,524	7,136
Other Comprehensive Income										
- Gain (Loss) on Revaluation of I,PP&E	54,635	55,729	56,687	57,568	58,302	58,959	59,656	60,301	60,990	61,608
Other Comprehensive Income	54,635	55,729	56,687	57,568	58,302	58,959	59,656	60,301	60,990	61,608
Total Comprehensive Income	78,239	68,027	63,294	75,214	63,458	63,877	66,177	68,654	69,514	68,744
Transfers between Equity	-	-	-	-	-	-	-	-	-	-
Balance at end of period	2,431,634	2,499,656	2,562,948	2,638,164	2,701,622	2,765,499	2,831,677	2,900,332	2,969,844	3,038,587

Appendix A: Long Term Financial Plan Statements

UNIFORM PRESENTATION OF FINANCES

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
Income										
Rates	138,228	144,171	150,371	156,837	163,581	170,615	177,951	185,603	193,584	201,908
Statutory Charges	3,017	3,098	3,182	3,268	3,349	3,433	3,519	3,607	3,697	3,789
User Charges	6,546	6,723	6,905	7,091	7,268	7,450	7,636	7,827	8,023	8,223
Grants, Subsidies and Contributions - operating	18,187	18,351	18,515	18,687	18,849	19,016	19,187	19,361	19,539	19,726
Investment Income	84	86	88	91	93	95	98	100	103	105
Reimbursements	387	398	408	418	428	439	450	461	473	484
Other Income	1,000	1,028	1,053	1,079	1,107	1,134	1,163	1,192	1,222	1,252
Net gain - equity accounted Council businesses	1,063	-	-	-	-	-	-	-	-	-
Total Income	168,512	173,853	180,522	187,470	194,675	202,182	210,003	218,151	226,641	235,487
Expenses										
Employee Costs	49,577	51,177	52,824	54,524	56,331	58,251	60,234	62,282	64,459	66,528
Materials, Contracts & Other Expenses	72,331	75,155	78,309	81,386	85,146	88,816	92,627	96,578	100,664	105,069
Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	51,112	53,423	55,884	57,831	58,913
Finance Costs	3,032	3,533	3,907	3,628	3,075	2,862	2,574	2,129	1,567	1,095
Net loss - Equity Accounted Council Businesses	-	-	-	-	-	-	-	-	-	-
Total Expenses	165,600	172,359	179,692	186,267	193,433	201,040	208,860	216,872	224,522	231,605
Operating Surplus / (Deficit)	2,912	1,494	830	1,203	1,242	1,142	1,143	1,279	2,119	3,882
Less: Net Outlays on Existing Assets										
Capital Expenditure on Renewal/Replacement of Existing Assets	(37,451)	(32,843)	(37,116)	(38,171)	(37,141)	(38,947)	(39,076)	(40,920)	(40,547)	(42,241)
less Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	51,112	53,423	55,884	57,831	58,913
less Proceeds from Sale of Replaced Assets	801	602	655	633	792	792	792	792	792	792
	4,010	10,253	8,191	9,191	12,532	12,957	15,139	15,756	18,076	17,464
Less: Net Outlays on New and Upgraded										
Capital Expenditure on New/Upgraded Assets	(33,403)	(30,889)	(24,139)	(17,649)	(15,826)	(17,462)	(16,243)	(18,326)	(17,026)	(19,177)
less Amounts Specifically for New/Upgraded	2,024	1,480	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
less Proceeds from Sale of Surplus Assets	17,143	7,740	2,660	13,348	659	522	2,124	3,820	3,150	-
	(14,236)	(21,669)	(20,017)	(2,839)	(13,705)	(15,478)	(12,657)	(13,044)	(12,414)	(17,715)
Net Lending / (Borrowing) for Financial Year	(7,314)	(9,922)	(10,996)	7,555	69	(1,379)	3,625	3,991	7,781	3,631

Appendix B: Uniform Presentation of Rates Revenue Public Consultation

Proposed Rates Revenue				
	2024/25 (as adopted)	2025/26 (Public Consultation)	Change	Comments
General Rates Revenue				
General Rates (existing properties)		\$136,437,727 (a)		For 2025/26, total General Rates revenue has increased 5.2% , reflecting proposed average rate increases of 4.2% , growth (refer k) of 0.5% from new properties that have been created over the last year, and a further 0.5% of revenue made up of new construction that will be rated for the first time in 2025/26
General Rates (new properties)		\$764,872 (b)		
General Rates (GROSS)	\$130,415,508	\$137,202,599 (c)		
Less: Mandatory Rebates	(\$1,551,000)	(\$1,551,000) (d)		
Less: Tier Remissions and Capping	(\$478,000)	(\$434,000) (e)		
General Rates (NET)	\$128,386,508	\$135,217,599 (f)	5.2%	
(f)=(c)+(d)+(e)				
Other Rates (inc. service charges)				
Regional Landscape Levy	\$2,507,807	\$2,696,407 (g)		The Regional Landscape Levy is not retained by Council.
Separate and Special Rates	\$228,499	\$228,499 (h)		Separate rates are collected on behalf of the Salisbury Business Association and Globe Derby Community Club. These funds are not retained by Council
	\$2,736,306	\$2,924,906		
Less: Discretionary Rebates	(\$33,000)	(\$170,000) (i)		
Total Rates Revenue	\$125,617,202	\$132,122,693 (j)	5.2%	Excluding the Regional Landscape Levy, separate rates, and minus Mandatory & Discretionary Rebates.
(j)=(f)-(g)-(h)+(i)				
Growth in number of rateable properties				
Number of rateable properties	61,974	62,329 (k)	0.6%	Growth of 0.5% has accounted for 0.5% of the increase in General Rates to be collected (refer b).
	Actual	Estimate		
'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.				
Average General Rates per rateable property				
Average per rateable property	\$2,104	\$2,201 (l)	4.7%	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 endorsed average rate increase is 4.2% , with the balance resulting from new assessments and construction that will be rated for the first time in 2025/26.
		(l)=(c)/(k)		
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 (ie. 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.				
Notes				
(d) Councils are required under the Local Government Act to provide a rebate to qualifying properties under a number of categories:				
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		
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).				
(f) Presented as required by Regulation 6(1)(ea) of the <i>Local Government (Financial Management) Regulations 2011</i> .				
Please Note: The percentage figure in (f) 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).				
(g) 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 .				
(i) 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 that receive the rebate).				
(k) 'Growth' as defined in Regulation 6(2) of the <i>Local Government (Financial Management) Regulations 2011</i> .				
Please note: The 2025/26 number of rateable properties is an estimate based on the most current information available at the time of going out to consultation on the LTFP&ABP. This information is updated regularly and therefore may be subject to change at the time of adoption of LTFP&ABP.				

Appendix B: Uniform Presentation of Rates Revenue as Proposed

Differential Rates

	Total expected revenue			No. of rateable properties		Average per rateable property			Cents in the \$	
	2024/25	2025/26	Change	2024/25	2026/26	2024/25	2025/26	Change	2025/26	
Land Use (General Rates - GROSS)										
Residential	\$97,296,489	\$101,944,378	5%	57,594	57,891	\$1,689	\$1,759	(m)	\$70	0.274400
Commercial - Shop	\$5,057,536	\$5,326,607	5%	753	753	\$6,717	\$7,074	(m)	\$357	0.475100
Commercial - Office	\$1,335,424	\$1,388,109	4%	212	214	\$6,299	\$6,486	(m)	\$187	0.475100
Commercial - Other	\$15,556,367	\$16,445,958	6%	1,665	1,678	\$9,343	\$9,801	(m)	\$458	0.475100
Industry - Light	\$1,452,960	\$1,656,068	14%	327	327	\$4,443	\$5,064	(m)	\$621	0.475100
Industry - Other	\$5,455,569	\$6,060,128	11%	272	273	\$20,057	\$22,198	(m)	\$2,141	0.475100
Primary Production	\$676,614	\$619,063	-9%	204	185	\$3,317	\$3,346	(m)	\$29	0.274400
Vacant Land	\$2,387,996	\$2,631,725	10%	776	841	\$3,077	\$3,129	(m)	\$52	0.356700
Other	\$1,196,553	\$1,130,563	-6%	171	167	\$6,997	\$6,770	(m)	-\$227	0.274400
GRAND TOTAL (GROSS)	\$130,415,508	\$137,202,599	5%	61,974	62,329	\$2,104	\$2,201	(m)	\$97	

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

	Properties to which rate will apply		Rate		
	2025/26	% of total rateable properties	2024/25	2025/26	Change
Minimum Rate	10,331	16.6%	\$1,228	\$1,280	(n) \$52

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 endorsed to set a minimum rate of \$1,280 which shall be applied to all rateable properties. This will affect 16.6% 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;

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, provides the best indicator of overall property value.

Notes

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

(n) 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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