



DRAFT ANNUAL PLAN 2021-22

Public Consultation



To make a submission

If you wish to make a submission or comment on the Draft Annual Plan and Budget as currently presented, please send it to:

Financial.services@salisbury.sa.gov.au
or call Mechelle Potter on (08) 8406 8340

Alternatively please send to:

The General Manager Business Excellence
City of Salisbury
PO Box 8
SALISBURY SA 5108

All submissions or comments need to be received by no later than Thursday 27 May 2021 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 this Annual Plan but also for future years as well.

Verbal Representation

The opportunity to make verbal representations may be impacted by COVID-19 requirements, however, at the time of preparing this document we are planning for verbal representations. If you wish to make a verbal representation regarding the Draft Annual Plan, there will be an opportunity to do so at the commencement of the May Council meeting on Monday 24 May 2021 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 Mechelle Potter by phone or email (see contact details above).

If the status of COVID-19 requires the discontinuation of verbal representations, parties who have registered will be contacted.

Acknowledgement of Country

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



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Executive Summary

Purpose

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

Rate Increase

The Annual Plan is based on a proposed 2.8% average rate increase, with city growth estimated to be 1%. Further information about rates is contained in the Rating Strategy and Policy, pages 120 to 123.

	20/21 Actual	21/22 Budget
Average Rate Increase	0.00%	2.80%

Service Provision

Council has introduced \$1.6M of service level increases in response to community requests across a number of its services. Examples of these include an additional \$400k in funding to enhance city-wide verge maintenance; increased service levels for green waste management across the city; \$150k for the monitoring and maintenance of Council owned high risk trees; and investment in an additional street sweeper to enable more street sweeping services across the city.

Operating Surplus

This year, Council has budgeted for an Operating Surplus of \$1.450M or 1.13% Operating Surplus Ratio. Further information is provided in the Budgeted Financial Statements and Analysis on pages 43 to 47.

Financial Sustainability

Being financially sustainable means having:

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

We measure financial sustainability through three indicators. The Long Term Financial Plan (pages 14 to 17) shows that Council remains financially sustainable in the long term and continues to operate within target measurement ranges, noting that Net Financial Liabilities is slightly above the range and reflects the one-off expanded infrastructure program.

Ratio	Target	21/22 Budget	
Operating Surplus	0.5% - 5%	1.13%	✓
Asset Renewal Funding	90% - 110%	105%	✓
Net Financial Liabilities	<70%	74.93%	✓

Executive Summary continued

Projects and Additional Services

All of Council's projects and additional services (Budget Bids) are detailed in the Annual Plan by category of spending, and can be found on pages 20 to 41.

Funds of \$22.6M are provided for asset updates/renewal in line with our Asset Management Plans, with significant items being:

- Road Reseal & Reconstruction \$9.8M
- Building Renewal \$1.7M
- Bridge Program \$1.6M
- Playspace Program \$1.1M
- Watercourse & Drainage Management \$0.8M

New or upgraded infrastructure funding of \$53.3M includes a number of new and large-scale projects, some of which are delivered over multiple years.

The flagship project of the 2021/22 Annual Plan is the redevelopment of the **Salisbury Recreation Precinct**, which includes the renewal of the existing pool and construction of indoor warm water hydrotherapy, lap and leisure pools, a gymnasium, water play park and cafe. This is a \$15.5M project with \$7.2M funding provided by State Government.

The **John Street and Church Street Revitalisation**, which will upgrade and refresh these important City Centre locations will be activated in 2021/22.

Construction of **Burton Community Hub** will commence in 2021/22 and will when completed provide service offerings into one facility that caters for the western area of the city taking into consideration potential future growth within the area.

The **Paddocks Masterplan** has established a coordinated approach for infrastructure investment and ongoing renewal of infrastructure facilities at The Paddocks, which is one of the most significant recreation and open space precincts within the City.

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

Council will utilise funding of \$1.4M made available through the **Federal Government's Local Roads and Community Infrastructure Program** to improve traffic flows on **Technology Drive** Mawson Lakes business precinct. Funding for new and upgraded transport infrastructure across the City exceeds \$7M in 2021/22.

Increased **verge maintenance** service levels trialled in 2020/21 continue into 2021/22 and will deliver 7 maintenance cycles per annum, treatment of broadleaf weeds on all un-kept verges, collection of branches and revised cutting height.

The Increased **Green Waste Service Level** initiative aims over a 5-year period to provide a green waste bin to every household which opts in across the City.

Monitoring and Maintenance of **High-Risk Trees** is a response to heightened community concerns around the risks posed by large trees. Council will invest funds annually for inspections, arborist reporting and maintenance of high-risk trees across the city.

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Mayor's Message



The 2021/22 Annual Plan is focused on enhancing the City through small and large scale programs to improve the everyday experience of the community

In 2021/22 Council continues to put the needs of our community first. Priorities include building on the work accelerated through Council's COVID-19 Infrastructure Recovery Program, while at the same time increasing the level of services that matter to you while investing in community assets for the future.

The 2021/22 Annual Plan incorporates an exciting redevelopment of the **Salisbury Recreation Precinct**, which includes the renewal of the existing pool and construction of indoor warm water hydrotherapy, lap and leisure pools, a gymnasium, water play park and cafe. This is a \$15.5M project with \$7.2M funding provided by State Government.

Other large-scale initiatives that will be important during 2021/22 include:

Community Spaces

There will be a continuing major focus on the development of community facilities through the creation of great places to visit such as the **Burton Community Hub**, **The Paddocks** recreation and open space precinct and **Yalumba Drive Reserve** at Paralowie.

City Amenity

Council's **Streetscape Program** will holistically transform the City's streetscape, improving its attractiveness and accessibility. Continued investment in the **City Wide Trails Program** in 2021/22 will increase the City's network through development of a trail from Dry Creek, Pooraka towards Bridge and Briens Roads.

Responding to community feedback, Council has committed to improving service levels through the expansion of the verge maintenance program, an increased green waste service and monitoring and maintenance of (Council managed) high risk trees.

Commercial Precincts

The **John Street and Church Street Revitalisation** will upgrade and refresh these important City Centre locations. New for 2021/22 is the **Technology Drive Mawson Lakes Upgrade**, which aims to improve traffic flows into and out of this business precinct.

Through the 2021/22 Annual Plan, Council maintains an ambitious program of City enhancement and service delivery, while remaining committed to long-term financial sustainability to ensure we are best placed to support our community in coming years.

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

A handwritten signature in black ink that reads "Gillian Aldridge".

Mayor, Gillian Aldridge OAM

WEST WARD

Cr Beau Brug JP
bbrug@salisbury.sa.gov.au

Cr Lisa Braun
lbraun@salisbury.sa.gov.au

NORTH WARD

Cr David Hood
dhood@salisbury.sa.gov.au

Cr Graham Reynolds
greynolds@salisbury.sa.gov.au

MAYOR
Gillian Aldridge OAM
0411 703 706
galdridge@salisbury.sa.gov.au

CENTRAL WARD

Cr Chad Buchanan JP
Deputy Mayor
1.12.20 - 30.11.22
0403 677 807
chuchanan@salisbury.sa.gov.au

Cr Donna Proleta
0433 750 832
dproleta@salisbury.sa.gov.au

PARA WARD

Cr Sarah Ouk
0423 002 064
souk@salisbury.sa.gov.au

Cr Kylie Grenfell
0433 703 691
kgrenfell@salisbury.sa.gov.au

EAST WARD

Cr Maria Blackmore
0411 281 164
mblackmore@salisbury.sa.gov.au

Cr Adam Duncan
0429 662 933
aduncan@salisbury.sa.gov.au

SOUTH WARD

Cr Natasha Henningsen
0477 413 108
nhenningsen@salisbury.sa.gov.au

Cr Julie Woodman JP
Deputy Mayor
Until 30.11.20
0431 188 788
jwoodman@salisbury.sa.gov.au

HILLS WARD

Cr Peter Jensen
0437 987 990
pjensen@salisbury.sa.gov.au

Cr Shiralee Reardon JP
0427 095 566
sreardon@salisbury.sa.gov.au

Elected Members

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

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

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

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

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

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

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

Councillors are elected by the voters within the ward.

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

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

Our Vision

Salisbury

a progressive, sustainable
and connected community

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

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

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

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


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

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

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

Key Directions

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



A welcoming and liveable City

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



A sustainable City

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



A growing City that creates new opportunities

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



Innovation and Business Development

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

Long Term Financial Plan 21/22 to 30/31

Long Term Financial Plan 21/22 to 30/31 Assumptions

YEAR ENDING 30 JUNE	Year 1 Budget 2022	Year 2 Plan 2023	Year 3 Plan 2024	Year 4 Plan 2025	Year 5 Plan 2026	Year 6 Plan 2027	Year 7 Plan 2028	Year 8 Plan 2029	Year 9 Plan 2030	Year 10 Plan 2031
Revenue Assumptions										
Rates - Growth	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Rates - Ave Increase	2.8%	2.3%	2.8%	2.9%	2.6%	2.6%	2.6%	2.6%	2.6%	2.6%
Expenditure Assumptions										
Inflation	1.1%	1.7%	2.2%	2.3%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Wages	2.0%	2.0%	2.5%	2.5%	2.5%	2.0%	2.0%	2.0%	2.0%	2.0%
Contractors & Materials	1.1%	1.7%	2.2%	2.3%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

Overview

While seeking to achieve its City Plan vision, Council is mindful of its responsibilities to be financially sustainable. Being financially sustainable means having a financial position capable of meeting long term service and infrastructure levels and standards, acceptable to the community, without substantial increases in rates or disruptive cuts to services. It implies equity between generations. That is, each generation of ratepayers should pay for the services they consume. Future generations should not have to pay for the neglect of earlier generations to maintain and renew their assets appropriately, nor would they 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.

Council Asset Management Plans (AMPs) define the level of expenditure required to maintain and renew assets. The Long Term Financial Plan (LTFP) aligns to the AMPs, although in each budget year Council may vary its expenditure for a variety of reasons including updated asset information that indicates higher or lower levels of renewal expenditure are required.

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

The Statement of Comprehensive Income (see next page) shows the Operating Surplus/(Deficit) before Infrastructure Amounts, and reflects the decisions to expand service delivery in 2021/22.

Assumptions

The forecasts are based on a number of assumptions and as with all projections it is likely that actual events will turn out differently. These figures, however, represent our best estimates for planning purposes. Key assumptions are detailed in the table above, and commentary includes:

- Rates growth from new development in the city is projected at a low level reflecting primarily infill development.
- Strategic Property Developments financial returns average \$2.3M per annum over the 10 year plan, based on land feasibility review.
- The wages assumption includes superannuation guarantee which remains at 9.5% until 30 June 2021 and will increase to 12% by 30 June 2026.
- Inflation reflects Access Economic CPI forecasts.

Additionally the estimated new and upgraded infrastructure assets expenditure has been set at \$24.2M in year two of the LTFP. This is reflective of the current scale of the infrastructure program, and the desire of Council to continue to improve the service delivery from our infrastructure assets. However from year three of the plan the budgeted new infrastructure expenditure has been normalised to \$15M and then adjusted by CPI over the remaining years.

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

Long Term Financial Plan 21/22 to 30/31

Estimated Statement of Comprehensive Income

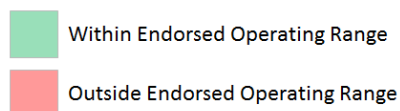
YEAR ENDING 30 JUNE	2022 Budget Year 1 \$000's	2023 Plan Year 2 \$000's	2024 Plan Year 3 \$000's	2026 Plan Year 5 \$000's	2031 Plan Year 10 \$000's
INCOME					
Rates Revenues	105,714	109,203	113,353	122,013	145,615
Statutory Charges	2,994	3,044	3,111	3,247	3,585
User Charges	4,993	5,078	5,189	5,415	5,979
Grants, Subsidies & Contributions	13,202	13,622	13,881	14,502	15,304
Investment Income	94	94	94	94	94
Reimbursements	229	233	238	249	275
Other Income	831	845	864	902	995
Total Income	128,057	132,119	136,730	146,422	171,847
EXPENSES					
Employee Costs	40,301	41,090	42,224	44,585	49,837
Materials, Contracts & Other Expenses	55,023	56,876	58,788	63,700	77,634
Depreciation, Amortisation & Impairment	30,061	31,511	32,822	35,366	41,956
Finance Costs	1,222	1,967	2,200	1,764	277
Net loss - Equity Accounted Council Businesses	-	-	-	-	-
Total Expenses	126,607	131,444	136,034	145,415	169,704
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	1,450	675	696	1,007	2,143
Asset Disposal & Fair Value Adjustments	2,940	2,448	8,453	2,887	2,114
Amounts Received Specifically for New or Upgraded Assets	14,087	594	590	1,166	1,166
Physical Resources Received Free of Charge	1,000	1,000	1,000	1,000	1,000
NET SURPLUS/(DEFICIT)	19,477	4,717	10,739	6,060	6,423
OTHER COMPREHENSIVE INCOME					
Changes in Revaluation Surplus - I,PP&E	23,226	23,226	23,226	23,226	23,226
Total Other Comprehensive Income	23,226	23,226	23,226	23,226	23,226
TOTAL COMPREHENSIVE INCOME	42,703	27,943	33,965	29,286	29,649

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

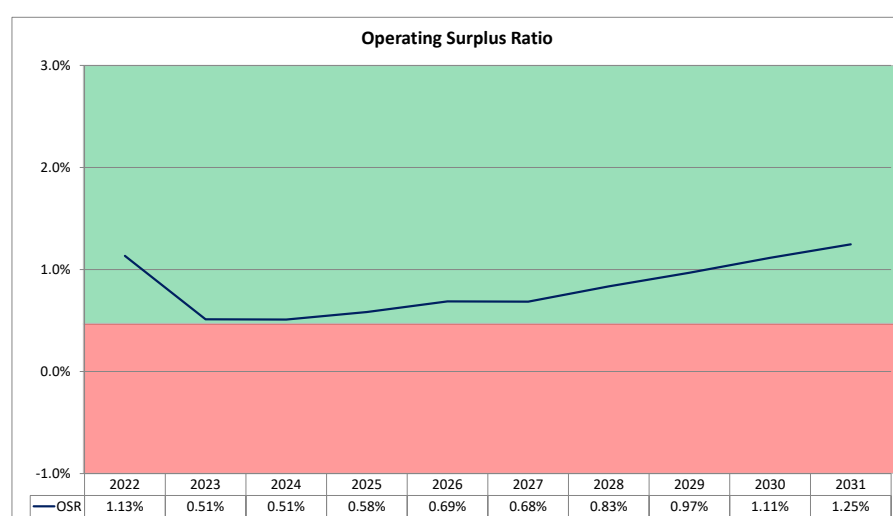
Long Term Financial Plan 21/22 to 30/31

Financial Indicators

As part of the emphasis for Councils to become financially sustainable 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 a financially sustainable Council.



Operating Surplus Ratio



Calculation:

Operating Surplus divided by total operating revenue

Endorsed Operating Range:

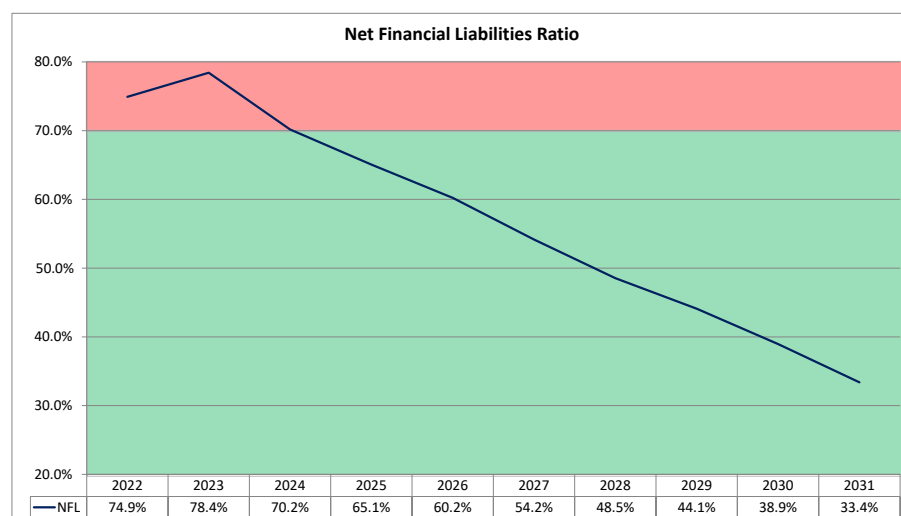
0.5%-5.0%

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

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

Long Term Financial Plan 21/22 to 30/31

Net Financial Liabilities Ratio



Calculation:

Net Financial Liabilities divided by
Operating Revenue

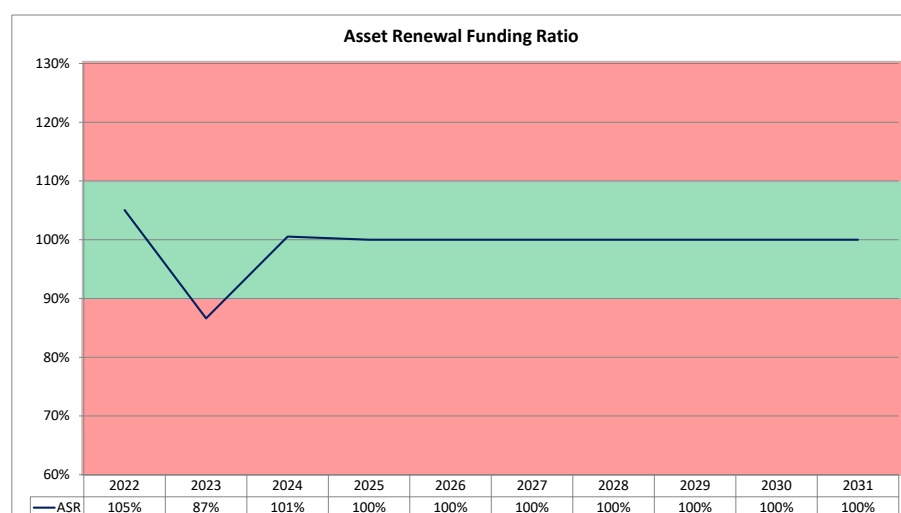
Endorsed Operating Range:

<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.

Council took the decision to support economic recovery following the COVID-19 pandemic, through a range of initiatives including an expanded infrastructure program. This has resulted in our sitting outside the endorsed target range for this indicator for the first three years of the plan and then within the range for the rest of the life of the plan. Sitting above the range is not an issue as the plan reflects that it is short term, and in response to extraordinary circumstances.

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 budgeting to renew assets as initially planned, 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 based on updated asset information, and also to time new and renewal works together to achieve better outcomes, and reduce the cost. The \$100M COVID-19 Infrastructure Recovery Program in 2021 has impacted the ratio, with year 1 being above the normal budgeted level of 100%, and year 2 being slightly below the endorsed range. Over the life of the plan renewal expenditure is within the endorsed range.

Overview of Our Annual Plan 2021/22

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

Key Directions

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

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

Budget Pressures

Council continues to monitor closely its financial position and especially long-term financial sustainability. A program to identify and implement ongoing operational savings, the Operating Surplus Initiative (OSI), commenced in 2020/21 to offset the loss of revenue from the zero rate increase. Included in the 2021/22 budget is the delivery of \$2.7M of OSI savings. OSI savings are offset by \$1.6M of additional costs in the 2021/22 budget, resulting from decisions to enhance service delivery in a number of areas as well as other initiatives as outlined throughout this document.

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 2021/22 budget delivers:

- An operating surplus of \$1.450M
- Gross infrastructure investment of \$73.7M (including \$20.4M of asset renewal) and a net cost of \$59.2M including grants.
- Moderate and sustainable levels of debt, with net financial liabilities of \$96M or 75% of total operating revenue.

Rate Increase

The 2021/22 proposed average rate increase is 2.8% with a further 1% in growth. The forecast Consumer Price Index for 2021/22 per Access Economics is 1.1 %, and whilst some Local Government costs move in line with CPI, Councils purchase a different "basket of goods" to households, and consequently CPI is not fully reflective of Local Government cost increases. Also incorporated in the 2021/22 budget is \$1.6M for expanded service delivery including \$400k for verge maintenance, \$185k for green waste, \$150k for high risk trees, which necessitates a higher rate increase.

The Valuer General is undertaking a comprehensive review of property values within the City of Salisbury and this may result in greater variability in rates for impacted properties. More details regarding this project and rates more generally are contained within the Rating Strategy and Policy section of this document.

Operating Budget Bids

Some of the projects included in the budget are:

Increased Verge Maintenance Service Level	\$0.4M
Enterprise Platform for Local Government Review	\$0.3M
Increased Green Waste Service Level	\$0.185M
Monitoring & Maintenance of High Risk Trees	\$0.15M
Smart City Initiatives	\$0.15M
Sustainability Strategic Coordination & Partnerships	\$0.11M

Full details of Council's operating bids are provided from page 20

The Increased Verge Maintenance Service Level extends the verge maintenance trial commenced in 2020/21. The continuing program increases service levels to seven cycles per annum, treatment of broadleaf weeds, collection of branches and revised cutting height.

The Enterprise Platform for Local Government Review is a project to review the opportunities to consolidate and rationalise business processes and operations into fewer business systems and solutions.

The Increased Green Waste Service Level initiative aims over a 5-year period to provide a green waste bin to every household across the city which opts in.

Monitoring and Maintenance of High Risk Trees is a response to heightened community concerns around the risks posed by large trees. Council will invest funds annually for inspections, arborist reporting and maintenance of high risk trees across the city.

A Smart City is an urban area that uses technology to collect and analyse data, which is used to improve the management of assets and services that can improve operations for the benefit of the community. Smart City Initiatives is a program to enable the City of Salisbury to implement a number of enabling Smart City solutions and deploy sensors and monitoring solutions on existing assets. Council's intent is that smart data collected will be shared with the community.

Sustainability Strategic Coordination & Partnerships seeks to fund a resource to to coordinate and guide implementation of Council's Environmental Sustainability Strategy, including the development and deepening of partnerships that will enable Salisbury to progress its sustainability agenda, including climate resilience.

Overview of Our Annual Plan 2021/22

Infrastructure Program

Asset Renewal

Council manages community assets valued at \$2 billion in the form of roads, footpaths, drains, buildings, parks etc. Many were created as the city developed rapidly in the 1960's, '70's and '80's. Our Asset Management Plans set our forward plan for how to most economically manage, maintain and renew our assets.

In 2021/22 Council will spend \$22.64M on renewal, with major items being:

- Road reseal and reconstruction \$9.8M
- Buildings (220 civic buildings, most of which are community and sporting club buildings) \$1.7M
- Bridge Program \$1.6M
- Playspace Program \$1.1M
- Watercourse and Drainage Management Works \$0.8M

Major Infrastructure Works

The infrastructure program includes a number of large scale projects, some of which are delivered over multiple years. 2021/22 expenditure for these projects is detailed below:

Salisbury Recreation Precinct Redevelopment	\$15.5M
Community Hubs	\$5.9M
The Paddocks Masterplan Implementation	\$5.7M
John Street and Church Street Revitalisation	\$2.9M
Streetscape Program	\$2.1M
Building Upgrade Program	\$1.5M
Technology Drive Mawson Lakes Upgrade	\$1.4M
City Wide Trails Program	\$1.1M
Major Traffic Improvements Program	\$1.1M

Full details of Council's four year Infrastructure program is provided from page 26.

Salisbury Recreation Precinct Redevelopment

The redevelopment of the Salisbury Recreation Precinct (SRP) into a modern aquatic, regionally significant health and wellness precinct will transform SRP into a destination and a hub of activity 365 days per year. The redeveloped SRP will include renewal of the existing pool and construction of indoor warm water hydrotherapy, lap and leisure pools, a gymnasium, water play park and cafe. This \$15.5 million project is made possible with the assistance of \$7.2 million funding provided by State Government.

John Street and Church Street Revitalisation

The Church and John Street Improvement Plan will continue to be implemented, progressing the upgrade and renewal of these key City Centre locations.

Community Hubs

Following completion of community consultation and design development, construction of a new Community Hub at Burton Precinct will progress in 2021/22.

The Paddocks Masterplan Implementation

The Paddocks is one of the most significant recreation and open space precincts within the City of Salisbury. The construction of a new community facility is proposed in the 2021/22 Annual Plan.

Streetscape Program

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

Building Upgrade Program

In 2021/22 the Building Upgrade Program will see works completed at Yalumba Drive Reserve site, Paralowie which will include new clubrooms, a fencing upgrade, and play space and reserve elements.

Technology Drive Mawson Lakes Upgrade

Council will utilise funding made available through the Federal Government's Local Roads and Community Infrastructure Program to improve traffic flows into and out of this business precinct. An existing local road will be widened and extended to provide a new exit onto Main North Road along with parking improvements.

City Wide Trails Program

The City Wide Trails Program aims to deliver a network of 37km of "Off road" linked shared use paths. Proposed for 2021/22 is development from Dry Creek Pooraka towards Bridge and Briens Roads.

Major Traffic Improvements Program

The Major Traffic Improvements Program includes measures to address identified, specific major traffic network deficiencies. In 2021/22 funds have been allocated for works at the Greenfields Industrial Area as well as for concept and engineering design for future year's projects.

Operating Budget Bids



Operating Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
Operating Bids						
Off leash Greyhound event						
A tailored event for Greyhounds to be held within the City of Salisbury during the 2021/22 financial year given the special needs for this dog breed once retired.	5	0	5	0	0	0
Diversity & Inclusion Project Officer						
To enable the action plan, implementation and ongoing management of Intercultural, Age Friendly, and Access and Inclusion Programs across the City of Salisbury.	107	0	107	109	110	112
Increased Verge Maintenance Service Level						
Increase to the verge management service level to 7 cutting cycles per annum as trialled in 2020.	400	0	400	429	433	438
Christmas Carol Grant						
To provide an annual grant of \$30,000 for suitably qualified community organisations to make application to stage a sizeable Christmas Carol event.	30	0	30	30	30	30
Salisbury Fringe Carnival - 2 Day Event						
The City of Salisbury's flagship arts and cultural festival is a place activation initiative that contributes to the Salisbury City Centre Renewal Strategy and is recognised in the State's Northern Economic Plan.	27	0	27	28	29	0
Curation Strategy and Exhibition Delivery - Salisbury Community Hub						
Ongoing funds to stage a variety of major and minor exhibitions throughout the Salisbury Community Hub.	50	0	50	50	51	52
Salisbury SES & CFS Support						
Annual donation to support volunteer emergency services within the Council area - Salisbury SES, Salisbury CFS and Para Reserve CFS Units.	6	0	6	6	6	6
Cricket Pitch - The Pines School, Parafield Gardens						
To enable the reconstruction of the concrete cricket wicket at The Pines School, Parafield Gardens which is utilised by City of Salisbury sporting organisations.	30	0	30	0	0	0
Little Para Golf Course Activation Study						
Funds to enable a study to be undertaken exploring options to further activate the site, including potential commercial opportunities to support the golf course.	30	0	30	0	0	0
Operating Components of Capital Bids						
Building Renewal Program	133	0	133	133	142	152
Information Signage Program (Parks and Reserves)	4	0	4	5	6	8
Outdoor Furniture Program	8	0	8	13	14	15
Reserve Upgrade Program	120	0	120	220	270	320
Dog Parks for Small Dogs	12	0	12	13	14	15
Fitness Equipment Program	10	0	10	26	27	27
Netball Courts Reconstruction & Lighting Upgrade, The Paddocks Reserve	0	0	0	10	11	11
Playspace Program	38	0	38	55	55	55
The Paddocks Masterplan Implementation Works	16	0	16	26	27	11
Community Hubs	0	0	0	50	50	50
Bus Shelter Renewal and Bus Stop Improvement Program	10	0	10	10	10	10
Landscape Enhancements to Major Entry Sites	0	0	0	0	5	5
Fairbanks Drive Reserve, Paralowie Public Toilets and Sporting Facility	0	0	0	15	16	17
Salisbury Oval Indoor Community Cricket and Recreation Facility	0	0	0	5	5	5
Strowan Park, Salisbury - Picnic and Open Space Landscaping	0	0	0	26	27	28
Twelve25, Salisbury - Entry Upgrade and Landscaped Rear Yard	0	0	0	2	3	4
Morella Community Centre - Outdoor Kitchen	0	0	0	3	4	4
Accessible Adult Change Facility - Unity Park, Pooraka	0	0	0	21	21	21
Sports Court Lighting	0	0	0	0	5	6
TOTAL - A welcoming and liveable City	1,035	0	1,035	1,284	1,369	1,403

Operating Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A sustainable City						
Operating Bids						
Increased green waste service level across the City						
A strategy to increase the green waste service level across the city by supplying green bins to every household which opts in over a five year period.	185	115	70	140	210	280
Sustainability Strategic Coordination and Partnerships						
A resource to coordinate and guide the implementation of the Environmental Sustainability Strategy including the development and deepening of partnerships that will enable Salisbury to progress its sustainability agenda.	111	0	111	116	121	0
Additional Maintenance & Monitoring of High Risk Reserve Trees						
Responding to heightened community concerns around the risks posed by large trees. Council will invest funds annually for inspections, arborist reporting and maintenance of high risk trees across the city.	150	0	150	155	156	159
Council owned Significant / Regulated trees increase Level of Service						
Undertake a 12 month trial of providing additional support to residents who meet the parameters of the program in the removal of litter associated with Council owned significant or regulated trees.	50	0	50	0	0	0
NAWMA - Red Lid Bin Service						
Provide a subsidy for residents in need to enable a change of red lid bin from 140L to 240L.	50	0	50	52	52	53
Tree Removal Appeal Resourcing & Specialist Advice						
Provision of resourcing and specialist advice to support the management of tree appeals lodged through the Tree Management Appeals Sub Committee.	60	0	60	61	62	63
NAWMA Waste Collection Calendar						
The circulation of a hard copy NAWMA Waste Calendar.	6	0	6	6	6	6
Operating Components of Capital Bids						
Local Flooding Program	114	0	114	115	116	119
Jones Road - Bolivar - Site Rehabilitation for Future Clean Fill Disposal Site	31	0	31	32	32	33
Watercourse Management Works Program	(100)	0	(100)	(103)	(104)	(106)
Drainage and Waterways Program Area - Planning Program	50	0	50	0	0	0
Dam Renewal & Rectification Works	0	0	0	0	21	22
Streetscape Program	(200)	0	(200)	(207)	(208)	(212)
Reserve Fencing Program	5	0	5	5	5	5
Salisbury Water - Solar PV	(100)	0	(100)	(200)	(200)	(260)
Salisbury Water - Recycled Water Supply to Reactivated Reserves	122	122	0	0	0	0
Electric Vehicle Charging Stations	2	0	2	2	2	2
Salisbury Water - Sustainable Schools Program	0	0	0	(56)	(170)	(240)
Coleman Road Landfill - Waterloo Corner - Landfill Cap Improvements	10	0	10	11	11	11
TOTAL - A sustainable City	545	237	308	127	113	(65)

Operating Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A growing City that creates opportunities						
Operating Bids						
City Awareness and Recognition Strategy						
Program of marketing activity to increase Salisbury's profile as an investment location and to promote business opportunities to local and national audiences.	35	0	35	35	35	0
Business Development						
Provide specialist business advice focusing on digital technology, manufacturing development, export, industry 4.0, entrepreneurship and business growth programs.	0	0	0	123	129	0
Operating Components of Capital Bids						
Minor Traffic Improvements Program	56	0	56	57	58	59
School Zones and Pedestrian Crossings Program	5	0	5	5	5	5
Council Funded New Footpath Program	22	0	22	22	23	24
Bridge Program	(100)	0	(100)	(103)	(104)	(106)
Road Reseal / Reconstruction Program	860	0	860	850	869	893
Irrigation - Technology Park Mawson Lakes and Edinburgh Parks Industrial Precinct	0	0	0	120	30	30
Footpath Renewal	(653)	0	(653)	(674)	(680)	(691)
Redhill Road, Ingle Farm Traffic Improvements	0	0	0	2	2	3
Technology Drive, Mawson Lakes Dual Traffic	0	0	0	2	2	2
TOTAL - A growing City that creates opportunities	224	0	224	440	370	219

Operating Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
Operating Bids						
Performance Excellence Program 2021/22						
To secure funding for the City of Salisbury's participation in the 2021/22 Australasian Local Government Professionals Performance Excellence Program.	21	0	21	0	0	0
Asset Auditing Position						
This bid is for the creation of an FTE role to replace the base work load of auditing currently undertaken by temporary labour hire agency staff. (Total expenditure is offset by capitalisation)	9	0	9	10	10	10
Cleaning Contract Services						
This bid is to provide an additional year of increased service level contract cleaning services and consumables for COVID-19 hygiene requirements.	120	0	120	0	0	0
Community Bus						
Funds to develop and implement a trial community bus service in the western part of the City of Salisbury to link residents to shopping precincts and the Salisbury Hub.	68	0	68	0	0	0
Twelve25 Barista Program						
An updated barista program to provide youth in the City of Salisbury the opportunity to complete nationally accredited subsidised barista training to provide further education and employment options.	3	0	3	3	0	0
Twelve25 Youth Programs – Business Start Ups & Qualifications						
Business Start-Up and Qualification programs to provide youth in the City of Salisbury the opportunity to participate in training and to complete minimum qualifications to gain employment.	20	0	20	20	20	0
Additional City of Salisbury Events						
Additional community events to be held within the City of Salisbury in 2021/22 aimed at increasing community engagement and participation.	40	0	40	10	10	10
Operating Components of Capital Bids						
Clubs/Sporting Facilities (Minor Infrastructure Grants Program)	37	0	37	38	39	0
TOTAL - Innovation and Business Development	318	0	318	81	79	20
Total Operating Budget Bids	2,122	237	1,885	1,932	1,931	1,577

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Infrastructure Budget Bids



Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
Renewal						
Building Furniture and Equipment Program						
Renewal of inside furniture and equipment across Council facilities. This excludes IT related equipment fixtures and fittings and program specific or specialised furniture.	73	0	73	77	99	81
Building Renewal Program						
Renewal of various building elements for buildings either owned or under the care and control of Council. Noting this program has a reduction in operating based on an increase in capital to accommodate a scheduled renewal program in lieu of a series of minor repairs.	1,677	0	1,677	892	1,329	1,357
Property and Buildings Program Area - Planning Program						
Provide existing 'Property and Buildings' category with funds for planning and development of the subsequent years programs including various asset condition audits.	205	0	205	208	422	215
Playspace Program						
Playspace renewal and upgrades including new shade structures where identified.	1,061	0	1,061	359	53	173
Outdoor Sealed Sporting Court Surfaces Program						
Reseal and/or minor upgrade of outdoor sealed sports playing surfaces.	158	0	158	77	90	92
Bus Shelter Renewal and Bus Stop Improvement Program						
Ongoing renewal of bus shelters owned by the City of Salisbury including the upgrade of bus stop pads where required to ensure universal design criteria are met.	290	0	290	292	297	303
Total Renewal	3,464	0	3,464	1,905	2,290	2,221

Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
New						
Building Upgrade Program Upgrades to Council owned buildings other than those that are submitted as a separate bid or included in the Building Renewal Program.	1,508	0	1,508	0	0	2,272
Access & Inclusion Upgrades - Buildings Implement universal design upgrades and ability inclusion items for Council buildings and facilities that help to remove barriers and create an inclusive community where all people can access and use all Council owned buildings and facilities.	120	0	120	120	127	130
Information Signage Program (Parks and Reserves) Installation of new information / interpretive signage for nominated parks and reserves.	92	0	92	94	95	97
Outdoor Furniture Program New outdoor furniture such as park benches, picnic settings, shelters, bike racks, drinking fountains and barbecues.	85	0	85	155	54	0
Reserve Upgrade Program Upgrade Council's reserves to approved levels of service and standard of reserves in alignment with the Parks and Streetscape Asset Management Operational Plan.	685	0	685	206	0	352
Dog Parks for Small Dogs The establishment of dog parks for small dogs co-located with existing dog parks.	160	0	160	0	0	81
Fitness Equipment Program Fitness equipment will provide additional value to various reserves across the City of Salisbury and appeal to those people wanting to increase their fitness.	200	0	200	0	0	0
Netball Courts Reconstruction & Lighting Upgrade, The Paddocks Reserve Upgrade netball courts & lighting at The Paddocks, Para Hills West, to facilitate multi-club utilisation.	451	0	451	0	0	0
Additional Playspaces To improve accessibility to playspaces from residential properties in alignment with the Playspace Policy.	760	0	760	208	212	0
The Paddocks Masterplan Implementation Works The Paddocks Masterplan has established a coordinated approach for infrastructure investment and ongoing renewal of infrastructure and facilities at The Paddocks.	5,722	1,500	4,222	0	0	0
Community Hubs Creation / upgrade of community hubs at Burton and Ingle Farm (2024/25).	5,853	500	5,353	0	423	5,410
Bicycle Network Improvements Program A collection of nominated projects responding to known bicycle network deficiencies including projects eligible for State Bicycle Funding or State Black Spot Program - Cycling Projects both of which require a funding contribution from Council.	220	50	170	190	211	166
City Wide Trails Program Continued development and upgrade of the 'Green Trails' network that follows the City of Salisbury's Open Space corridors with various connections via reserves.	1,065	530	535	541	535	555
Sportsfield Lighting Program Fund lighting upgrades and renewals for sporting ovals based on their condition and levels of service required.	191	0	191	199	203	238
Sportsfield Lighting Assistance Program A provision for Council matching funds to enable clubs to apply for State Government funding for sportsfield lighting projects.	148	50	98	96	105	58

Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Dog Park Improvements Following an audit and community engagement, a program to improve the nine dog parks across the City.	0	0	0	149	151	156
Landscape Enhancements to Major Entry Sites Creation of new entry statements and feature landscape enhancement at key entry locations into the City.	0	0	0	0	95	97
Fairbanks Drive Reserve, Paralowie Public Toilets and Sporting Facility Australian Government Local Roads and Community Infrastructure Program (LRCI Program), aimed at aiding economic recovery following COVID-19. This is funding part of a program of works developed to provide infrastructure improvements for the community.	488	488	0	0	0	0
Salisbury Oval Indoor Community Cricket and Recreation Facility Australian Government Local Roads and Community Infrastructure Program (LRCI Program), aimed at aiding economic recovery following COVID-19. This is funding part of a program of works developed to provide infrastructure improvements for the community.	488	488	0	0	0	0
Strowan Park, Salisbury - Picnic and Open Space Landscaping Australian Government Local Roads and Community Infrastructure Program (LRCI Program), aimed at aiding economic recovery following COVID-19. This is funding part of a program of works developed to provide infrastructure improvements for the community.	263	263	0	0	0	0
Twelve25, Salisbury - Entry Upgrade and Landscaped Rear Yard Australian Government Local Roads and Community Infrastructure Program (LRCI Program), aimed at aiding economic recovery following COVID-19. This is funding part of a program of works developed to provide infrastructure improvements for the community.	225	225	0	0	0	0
Morella Community Centre - Outdoor Kitchen Australian Government Local Roads and Community Infrastructure Program (LRCI Program), aimed at aiding economic recovery following COVID-19. This is funding part of a program of works developed to provide infrastructure improvements for the community.	225	225	0	0	0	0
Accessible Adult Change Facility - Unity Park, Pooraka Construction of a new Accessible Adult Change Facility at Unity Park, Pooraka, adjacent the existing public toilet facilities and playspace.	450	0	450	0	0	0
Sports Court Lighting Lighting to sports courts which reside within a district or regional playspace, or located on a main road, or adjacent lit carpark.	0	0	0	124	125	127
Bridgestone Athletics Centre Further funds to address identified risks and meet activation requirements for the new Bridgestone Athletics Centre.	270	0	270	0	0	0
Salisbury Recreation Precinct Redevelopment A redevelopment of the Salisbury Recreation Precinct into a modern indoor/outdoor aquatic precinct.	15,500	7,185	8,315	0	0	0
Confidential Item	3,200	0	3,200	0	0	0
Total New	38,367	11,503	26,865	2,081	2,336	9,740
TOTAL - A welcoming and liveable City	41,831	11,503	30,328	3,986	4,625	11,961

Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A sustainable City						
Renewal						
Watercourse Management Works Program						
Ongoing funding to renew and upgrade Council's waterways infrastructure, which this year includes additional scheduled works in lieu of adhoc reactive works.	526	0	526	361	390	712
Drainage and Waterways Program Area - Planning Program						
Provide existing 'Drainage and Waterways' category programs with funds for planning and development of the subsequent year's programs including asset condition audits.	279	0	279	170	230	173
Dam Renewal & Rectification Works						
There are 21 dams within the City which each require civil maintenance and rectification works as identified within a recent audit. It is proposed to stage these works over a 10 year period.	0	0	0	152	153	154
Irrigation Renewal Program						
This program is for the replacement of irrigation systems within the City's parks and reserves.	392	0	392	73	138	181
Feature Landscapes Renewal Program						
The installation of new and renewed plantings at nominated high profile locations to enhance and promote the City of Salisbury through vibrant colours and contrasting vegetation.	246	0	246	19	15	162
Tree Screen Renewal Program						
The Tree Screen Renewal Program is to rejuvenate and improve tree and shrub screens found within road verges and around the perimeter of parks and reserves.	198	0	198	39	88	130
Parks and Streetscape Program Area - Planning Program						
Provide existing 'Parks and Streetscapes' category programs with funds for planning and development of future years programs.	165	0	165	63	64	65
Reserve Fencing Program						
Installation of bollards, fencing and gates on reserves to reduce unauthorised access and anti-social behaviour such as illegally dumped rubbish and turf damage. Also for public safety for users at playgrounds near main roads and other hazards.	469	0	469	52	53	54
Renewal of Sound Attenuation Walls						
Renewal of the sound attenuation walls adjacent to the railway corridors in Mawson Lakes and Edinburgh.	0	0	0	104	0	0
Salisbury Water - Asset Renewal						
Renewal of Water Business Unit assets in accordance with the Salisbury Water Asset Management Plan.	1,276	0	1,276	1,047	856	675
St Kilda Channel Breakwaters - Renewal						
Further renewal of the St Kilda Breakwaters (sides of the Boat Channel).	0	0	0	0	0	216
Coleman Road Landfill - Waterloo Corner - Landfill Cap Improvements						
The Coleman Road Landfill closed in 1997 and ongoing management of the site requires groundwater monitoring, minimisation of landfill gas emissions, and improved onsite drainage.	72	0	72	74	75	77
Total Renewal	3,623	0	3,623	2,152	2,062	2,599

Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
New						
Local Flooding Program Design and construction of localised minor flood mitigation works as a result of flooding reports, and miscellaneous minor drainage works not funded elsewhere.	205	0	205	359	106	108
Major Flooding Mitigation Projects This program is generated from Council's Integrated Water Management Strategy which has identified a number of major flood mitigation projects.	700	0	700	2,688	1,088	1,190
Jones Road - Bolivar - Site Rehabilitation for Future Clean Fill Disposal Site Funding to rehabilitate and maintain the clean fill site at Jones Road as an Environment Protection Authority approved fill containment site to replace the previous Swan Alley site at Globe Derby Park.	52	0	52	53	54	55
Streetscape Program Improving the amenity of streetscapes through the programmed renewal of street trees with more appropriate species for the spaces available within our streets.	2,127	0	2,127	2,121	1,647	1,686
Public Lighting Program This program is for the installation of both new and renewed public lighting infrastructure on a priority/business case basis including both street lighting and reserve lighting but excluding sportsfield lighting.	720	0	720	724	735	649
Salisbury Water - Water Licence Purchase Purchase of permanent water licence locations as and when they become available on the open market.	100	0	100	100	100	100
Salisbury Water Emergency Backup Power Supply Retrofit key Salisbury Water pumping stations to facilitate emergency backup power supply in the event of a major power outage. This will enable transportable generators to be connected rapidly to ensure ongoing water supply.	25	0	25	0	0	0
Salisbury Water - Solar PV Reduce power costs and increase security of supply by optimising pumping infrastructure to utilise solar PV and improve distribution pressure within the Salisbury Water recycled water network.	1,000	0	1,000	0	0	0
Dry Creek - Greenfields MAR Upgrade Modify recycled water operations at Greenfields Wetlands from an 'injection-only' scheme to a Managed Aquifer Recharge (MAR) Scheme (ie. injection and extraction) in order to supplement customer supply.	400	0	400	0	0	0
Dry Creek - Weirs & Harvesting Optimisation Optimisation of existing stormwater harvesting infrastructure in Dry Creek to increase harvesting capacity from the Dry Creek catchment and provide long term security of supply for existing and future customers.	600	0	600	600	0	0
Salisbury Water - Recycled Water Supply to Reactivated Reserves Funding to support the extension of the Salisbury Water distribution network to supply recycled water to various reserves across the City of Salisbury.	565	0	565	250	250	250
Electric Vehicle Charging Stations Purchase two electric vehicle chargers to be installed in close proximity to the City Centre. One charger installed at the south east end of James Street as a public accessible charger, the second installed on the northern side of the secure pool car compound for future electric vehicles in Council's pool fleet.	45	0	45	0	0	0
Salisbury Water - Sustainable Schools Program Construct additional Salisbury Water distribution mains to provide connections to schools.	220	0	220	340	200	0
Total New	6,759	0	6,759	7,234	4,180	4,039
TOTAL - A sustainable City	10,383	0	10,383	9,386	6,241	6,638

Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A growing City that creates opportunities						
Renewal						
Carpark Renewal / Upgrade Program						
Resealing and upgrade of carpark including unsealed carpark.	340	0	340	0	462	200
Bridge Program						
The renewal, upgrade and replacement program for road bridges, footbridges and boardwalks that provide critical safe transport links across the City.	1,599	470	1,129	488	494	505
Kerb Ramp Construction / Upgrade Program						
Proactive upgrading of kerb ramps to provide inclusive paths of travel in conjunction with the Road Reseal / Reconstruction Program and Council Funded New Footpath Program.	432	0	432	429	444	455
Transportation Program Area - Planning Program						
Provide funding for the planning and development of the subsequent years 'Transportation' Category programs including various asset condition audits.	279	0	279	70	63	238
Bituminous Footpaths and Shared-Use Paths- Reseal / Upgrade Program						
Programmed resealing and widening of existing asphalt footpaths and shared-use paths outside of the City Wide Trails Program.	207	0	207	208	212	216
Road Reseal / Reconstruction Program						
Ongoing renewal of bituminous road surfaces and/or reconstruction of failed road pavements and preparatory works such as crack sealing.	9,783	0	9,783	8,989	9,321	9,728
Footpath Renewal						
A new program to renew the existing footpath network within the City, replacing the reactive footpath maintenance program.	653	0	653	674	680	691
Total Renewal	13,293	470	12,823	10,858	11,677	12,032

Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
New						
Land Acquisition Program - Miscellaneous						
Provision for the purchase of minor parcels of land to facilitate the construction of infrastructure.	57	0	57	57	58	60
John Street and Church Street Revitalisation Projects						
The Church and John Street Improvement Plan will continue to be implemented seeing the upgrade and renewal of these key City Centre locations.	2,881	0	2,881	1,250	0	0
Minor Traffic Improvements Program						
Implementation of minor traffic control improvement works such as local area traffic management, pedestrian facilities, parking improvements and minor traffic control devices.	157	0	157	163	158	162
Major Traffic Improvements Program						
A consolidated program to treat individual sites that require specific and significant traffic control measures.	1,060	450	610	179	385	763
School Zones and Pedestrian Crossings Program						
Installation of new or upgraded school zones and pedestrian crossing facilities.	975	0	975	38	37	81
Council Funded New Footpath Program						
Construction of new footpaths in older suburbs where footpaths do not already exist or where there is a need for additional footpaths in existing streets or reserves.	330	0	330	330	291	298
Developer Funded Program						
Undertake a program of works including but not limited to planting of trees building footpaths and parking bays in development areas where developers choose not to complete these works but provide a financial contribution to City of Salisbury in lieu to undertake the works post-initial development.	424	424	0	0	0	0
Footpath Trading Pedestrian Protection						
The supply and installation of infrastructure to insure safety for footpath trading areas that have been identified as part of their applications and permit conditions.	111	55	55	54	59	40
Irrigation - Technology Park Mawson Lakes and Edinburgh Parks Industrial Precinct						
Verge irrigation in Technology/Industry Parks at Mawson Lakes and Edinburgh Parks to improve the local amenity for existing businesses and assist in enticing new industry to the precincts.	150	0	150	200	200	0
Redhill Road, Ingle Farm Traffic Improvements						
Australian Government Local Roads and Community Infrastructure Program (LRCI Program), aimed at aiding economic recovery following COVID-19. This is funding part of a program of works developed to provide infrastructure improvements for the community.	188	188	0	0	0	0
Technology Drive, Mawson Lakes Dual Traffic						
Australian Government Local Roads and Community Infrastructure Program (LRCI Program), aimed at aiding economic recovery following COVID-19. This is funding part of a program of works developed to provide infrastructure improvements for the community.	1,422	1,422	0	0	0	0
Total New	7,753	2,539	5,215	2,272	1,189	1,403
TOTAL - A growing City that creates opportunities	21,046	3,009	18,038	13,130	12,865	13,436

Infrastructure Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
New						
Clubs/Sporting Facilities (Minor Infrastructure Grants Program)						
Funding for the Minor Capital Works Grants Program to enable sporting and similar clubs to initiate minor improvements (buildings facilities and equipment).	335	0	335	337	339	346
Minor Modification Works - Community Hub						
Undertake modifications to existing building services to improve utilisation of space.	90	0	90	0	0	0
Total New	425	0	425	337	339	346
TOTAL - Innovation and Business Development	425	0	425	337	339	346
Total Renewal	20,380	470	19,910	14,915	16,028	16,852
Total New	53,305	14,041	39,264	11,923	8,043	15,528
Total Infrastructure Program	73,684	14,511	59,173	26,839	24,071	32,380

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Information Technology Budget Bids



Information Technology Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
Remote Site Network Integration for BMS/CCTV/Duress/Alarm Systems at non Salisbury Community Hub Sites						
Enable Network integration for the Building Management System (BMS); Closed Circuit TV (CCTV), Duress and Alarm systems at remote sites managed by the Security and Building Management Team.	35	0	35	0	0	0
Smart City Initiatives						
Smart City Initiatives provides a fund for the implementation of a number of enabling Smart City technology solutions that enhance city infrastructure data collection and analysis, which is used to improve the management of assets and services to drive greater benefit to the community.	150	0	150	200	200	0
TOTAL - A welcoming and liveable City	185	0	185	200	200	0

Information Technology Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
Asset refresh of client-facing productivity and collaboration equipment Programmed asset refresh of client-facing productivity and collaboration equipment across all City of Salisbury operating locations.	1,115	0	1,115	15	181	1,066
Audio Visual Enterprise Management System An enterprise management solution for audio visual in the Salisbury Community Hub and other future locations, such as the Burton Community Hub.	14	0	14	8	8	8
Video Conferencing - Enhancement and Exploitation of Audio Visual at the Salisbury Community Hub Additional video conferencing capability at the Salisbury Community Hub for the Elected Members, CEO and employees.	30	0	30	0	0	0
Corporate Mobile Devices Secured by Mobile Device Management (MDM) Solution Expand the use of the existing Mobile Device Management (MDM) solution to include all corporate mobile devices to reduce business and data security risks.	12	0	12	12	12	12
Managed Service - Telephone System Implementation of a managed service for the telephone system.	42	0	42	39	39	39
Expansion of Call Centre Functionality and Reporting To expand the 'Call Centre' functionality of our telephone system to cater for other divisions and teams who take high volumes of incoming community calls.	30	0	30	21	21	21
Enterprise platform for local government and supporting business processes A project to review the opportunities to consolidate and rationalise business processes and operations into fewer business systems and solutions.	300	0	300	0	0	0
Integration between SA Planning Portal and Pathway To enable integration between the new State Planning Portal with Pathway.	48	0	48	2	2	2
Additional Server and Storage Infrastructure A project that secures funding to provide additional server and storage capacity within the City of Salisbury data centres as required.	20	0	20	20	20	20
Pathway UX Change Management and Business Support Pathway is a core solution for a number of Council's operations and is due for a significant user interface upgrade. Funds are sought to support the organisation to adapt processes and manage the transition with minimal impact to the customer.	65	0	65	0	0	0
Managed service for audio visual solutions at the Salisbury Community Hub Provision of a managed services arrangement for the audio visual solutions at the Salisbury Community Hub.	72	0	72	72	72	72
TOTAL - Innovation and Business Development	1,748	0	1,748	187	354	1,239
Total IT Budget Bids	1,933	0	1,933	387	554	1,239

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Plant, Furniture and Equipment Budget Bids



Plant, Furniture and Equipment Budget Bids

	2021/22			2022/23	2023/24	2024/25
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
Security Systems Upgrade Upgrade the alarm system to a versatile and functional intruder detection system that allows established control systems to be on a single networked platform across the City of Salisbury.	155	0	155	0	0	0
CCTV Upgrade Cycle - End of Life Equipment Upgrade of CCTV Equipment to ensure continued success of the City of Salisbury Public Safety CCTV network due to end of life products installed since 2014 requiring upgrade.	117	0	117	124	114	115
CCTV - Library and Community Centres Network and Expansion Funding to complete network integration and deployment of salvaged CCTV assets to expand surveillance coverage at Community Centres and Libraries.	40	0	40	0	0	0
CCTV Network Expansion Funding to expand Councils CCTV network within Council facilities and public realm settings to deter anti-social behaviour, assist with investigating criminal offending, and improve overall community safety across the City of Salisbury.	50	0	50	50	0	0
Total New	312	0	312	124	114	115
TOTAL - A welcoming and liveable City	362	0	362	174	114	115
A sustainable City						
Purchase of New Backhoe Purchase of an additional backhoe for Field Services to meet regular service requirements for St. Kilda boat ramps, illegally dumped rubbish, yard loading and other regular civil and drainage maintenance activities.	185	0	185	16	16	16
Additional Resources - Vehicle & FTE - Irrigated Open Space An additional position (1 FTE) and vehicle for Field Services to provide irrigation and park maintenance services to 31 additional irrigated grassed areas that have been activated through various capital programs.	50	0	50	0	0	0
New Street Sweeper & Operator A new street sweeper and operator to assist with the pickup of grass as a part of the verge mowing program and during summer time to sweep selected areas where council experience high leaf and or bark fall.	545	0	545	173	181	189
Total New	185	0	185	16	16	16
TOTAL - A sustainable City	780	0	780	189	197	205
Innovation and Business Development						
Plant & Fleet Replacement Program Deliver plant and fleet replacement in alignment with the Fleet Asset Management Plan.	2,641	840	1,801	1,910	1,933	2,117
Total New	2,641	840	1,801	1,910	1,933	2,117
TOTAL - Innovation and Business Development	2,641	840	1,801	1,910	1,933	2,117
Total PFE Budget Bids	3,783	840	2,943	2,273	2,244	2,437

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Budgeted Financial Statements and Analysis



Budgeted Financial Statements & Analysis

2021/22

This section of the report analyses the changes in budgeted operating revenues and expenses for the 2021/22 year.

1.0 Summary

Details	Adopted Budget 2020/21 \$000's	Proposed Budget 2021/22 \$000's	Variance Inc/(Dec) \$000's	Variance %
Operating Income	123,730	128,057	4,327	3.50%
Operating Expenditure	121,985	126,607	4,622	3.79%
Operating Surplus/(Deficit)	1,745	1,450	(295)	(16.92%)

1.1 Operating Income

Income Type	Reference	Adopted Budget 2020/21 \$000's	Proposed Budget 2021/22 \$000's	Variance Inc / (Dec) \$000's	Variance % %
Rates Revenue	1.1.1	101,868	105,714	3,846	3.78%
Statutory Charges	1.1.2	2,791	2,994	203	7.27%
User Charges	1.1.3	5,027	4,993	(34)	(0.68%)
Operating Grants and Subsidies	1.1.4	12,982	13,202	220	1.69%
Investment Income	1.1.5	78	94	16	20.39%
Reimbursements	1.1.6	193	229	36	18.78%
Other Revenue	1.1.7	791	831	40	5.09%
Total Operating Revenue		123,730	128,057	4,327	3.50%

1.1.1 Rates Revenue (\$3.8M Increase)

The anticipated rates revenue in 2021/22 is \$105.7M which when compared to 2020/21 of \$101.9M, represents an increase of \$3.8M or 3.78%. This reflects the proposed average rate increase is 2.8% and the anticipated increase in rate revenue from development growth 1%.

1.1.2 Statutory Charges (\$203k Increase)

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 increase by 7.29% or \$203k compared to 2020/21.

This incorporates increases in Dog Registration Fees of \$86k reflecting a modest increase in dog registration fees, Development Services Income \$62k and Parking Expiations \$32k associated with higher volumes.

1.1.3 User Charges (\$34k Decrease)

User Charges are for 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 \$5M in 2021/22, which is a decrease of 0.68% or \$34k compared to 2020/21, resulting from a decrease in Commercial Rent of \$30k due to the conclusion of leasing contracts.

Budgeted Financial Statements & Analysis

2021/22

1.1.4 Operating Grants & Subsidies (\$220k Increase)

Operating Grants and Subsidies for 2021/22 are forecast to be \$13.2M, which is an increase of \$220k or 1.69% as compared to the budgeted amount of \$13M in 2020/21.

The forecast increase in Operating Grants & Subsidies is the result of \$194k higher Commonwealth funding.

1.1.5 Investment Income (\$16k 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 2021/22 is forecast to generate \$94k which is an increase of \$16k compared to 2020/21.

1.1.6 Reimbursements (\$36k 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 2021/22 it is estimated that the Council will receive \$36k higher reimbursements for Fire and Exit Maintenance of Community Facilities which is offset by higher costs.

1.1.7 Other Revenue (\$40k Increase)

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

During 2021/22 Other Revenue is forecast to increase to \$831k as compared to \$791k in 2020/21. This represents an increase of \$40k or 5.15% and is mainly associated with a \$25k higher estimated rebate for Worker's Compensation Scheme based on 2020/21 year actuals.



Budgeted Financial Statements & Analysis

2021/22

1.2 Operating Expenditure

Expense Type	Reference	Adopted Budget 2020/21 \$000's	Proposed Budget 2021/22 \$000's	Variance Inc / (Dec) \$000's	Variance % %
Employee Costs	1.2.1	39,101	40,301	1,200	3.07%
Materials, Contracts & Other Expenses	1.2.2	52,268	55,023	2,755	5.27%
Finance Costs	1.2.3	889	1,222	333	37.48%
Depreciation, Amortisation and Impairment	1.2.4	28,872	30,061	1,189	4.12%
Net Loss - Equity Accounted Council Businesses	1.2.5	855	0	(855)	100.00%
Total Operating Expenses		121,985	126,607	4,623	3.79%

1.2.1 Employee Costs (\$1.2M Increase)

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

During 2021/22 employee costs are forecast to increase to \$40.3M as compared to \$39.1M in 2020/21, which is an overall increase of \$1.2M or 3.07%. In addition to enterprise agreement wage increases this increase includes a legislated increase to the SGC of 0.5% in 2021/22, the allocation from City Growth provision to employee costs, outcomes from organisational structural changes, and changes in capitalisation levels of staff time.

1.2.2 Materials, Contracts & Other Expenses (\$2.8M 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 also includes a broad range of other expense items including contributions to community groups, advertising, insurance, legal advice, motor vehicle registrations and numerous other miscellaneous expenses.

The budgeted amount for materials, contracts and other expenses is forecast for 2021/22 at \$55M as compared to \$52.3M in 2020/21. This is an increase of \$2.8M or 5.27%. Major movements in expenditure include Waste Management \$737k, service level increases relating to Verge Maintenance \$400k, Street Sweeping \$165k and High Risk Trees Management \$150k.

Budgeted Financial Statements & Analysis

2021/22

1.2.3 Finance Costs (\$333k Increase)

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

The interest costs of \$1.22M forecast for 2021/22 is an increase of \$333k or 29.79% as compared with \$889k in 2020/21. This results from the infrastructure recovery program that was implemented by Council in response to the economic impacts of COVID-19, which has necessitated higher borrowings and increased grant funding which requires matched funding from Council.

1.2.4 Depreciation, Amortisation & Impairment (\$1.2M Increase)

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

In 2021/22 the forecast amount of depreciation is \$30.1M compared to \$28.9M for 2020/21. This is an overall increase of \$1.2M or 4.12%, which reflects the impacts of new assets coming on stream and the revaluation of existing assets.

1.2.5 Equity Accounted Council Businesses

Equity Accounted Council Businesses is the recognition of the City of Salisbury's share of the financial result of the Northern Adelaide Waste Management Authority (NAWMA) Regional Subsidiary. Council has budgeted for a break-even result for 2021/22.



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Functional Presentation of the Budget

In this section of the Annual 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.

For 2021/2022 The City of Salisbury has implemented an updated full cost allocation model, and for consistency this updated model has been applied to the 2020/2021 budget.

Functional Presentation of the Budget

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

2020/21 Budget

OPERATING BUDGET by KEY DIRECTION	2020/21				
	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	2,315	(384)	1,931	30	1,901
Library Services	4,871	3,416	8,287	737	7,550
Community Centres	1,713	1,027	2,740	341	2,400
Recreation Services	1,735	24	1,759	-	1,759
Community Sport and Club Facilities	2,131	1,807	3,938	-	3,938
Community Health and Wellbeing	4,056	1,885	5,941	3,184	2,756
Cemetery	464	91	555	496	59
Food and Health Regulation	852	321	1,173	237	936
Inspectorate Services	605	273	878	395	483
Animal Control	1,211	514	1,725	964	761
Crime Prevention and Repair	599	-	599	-	599
Street Lighting	3,084	-	3,084	-	3,084
Total A welcoming and liveable City	23,636	8,974	32,610	6,383	26,226
A sustainable City					
Water Management	3,671	6,117	9,789	2,664	7,125
Waste Management	16,984	-	16,984	167	16,817
Parks and Landscapes	18,379	10,526	28,906	120	28,786
City Infrastructure	4,749	(2,863)	1,886	1,007	880
Total A sustainable City	43,784	13,781	57,565	3,958	53,607
A growing City that creates new opportunities					
Economic Development	1,128	359	1,487	185	1,302
Development Services	3,265	1,463	4,728	1,492	3,236
Urban Planning and Development	1,002	416	1,418	-	1,418
Roads	3,613	9,535	13,149	3,296	9,852
Footpaths	1,383	2,080	3,463	-	3,463
Total A growing City that creates new opportunities	10,391	13,854	24,245	4,973	19,272
Innovation and Business Development					
Innovation and Business Development	14,153	(11,180)	2,974	566	2,407
Council	2,465	(35)	2,429	2	2,427
Sundry *	27,556	(25,394)	2,162	6,630	(4,468)
Total Innovation and Business Development	44,174	(36,609)	7,564	7,198	366
Infrastructure and Project Preparation					
Corporate Unallocated					
Corporate Governance Overhead					
Rates Revenue				101,217	(101,217)
TOTAL OPERATING SURPLUS / (DEFICIT)	121,984		121,984	123,730	1,745

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

Budget Summary by Full Cost

2021/22 Budget

OPERATING BUDGET by KEY DIRECTION	2021/22				
	Direct Cost \$000's	Attributed Cost \$000's	Full Cost \$000's	Funding \$000's	Net \$000's
A welcoming and liveable City					
Community Development	2,252	(227)	2,026	65	1,961
Library Services	4,789	3,637	8,426	688	7,738
Community Centres	1,728	1,002	2,730	358	2,372
Recreation Services	1,218	26	1,245	-	1,245
Community Sport and Club Facilities	2,195	1,875	4,071	-	4,071
Community Health and Wellbeing	4,140	2,086	6,226	3,279	2,947
Cemetery	481	101	582	500	82
Food and Health Regulation	843	356	1,200	227	973
Inspectorate Services	579	281	860	436	423
Animal Control	1,248	507	1,755	1,047	708
Crime Prevention and Repair	529	-	529	-	529
Street Lighting	3,039	-	3,039	-	3,039
Total A welcoming and liveable City	23,042	9,645	32,687	6,599	26,088
A sustainable City					
Water Management	3,924	6,459	10,382	2,616	7,767
Waste Management	17,745	-	17,745	232	17,514
Parks and Landscapes	18,696	11,045	29,741	124	29,617
City Infrastructure	4,721	(2,862)	1,858	1,026	833
Total A sustainable City	45,085	14,642	59,727	3,997	55,730
A growing City that creates new opportunities					
Economic Development	989	332	1,321	56	1,265
Development Services	3,276	1,651	4,927	1,573	3,354
Urban Planning and Development	1,017	429	1,446	-	1,446
Roads	2,143	9,929	12,072	3,328	8,744
Footpaths	1,446	2,159	3,604	-	3,604
Total A growing City that creates new opportunities	8,870	14,500	23,370	4,956	18,414
Innovation and Business Development					
Innovation and Business Development	15,446	(12,501)	2,945	595	2,350
Council	2,484	(36)	2,448	2	2,446
Sundry *	28,351	(26,249)	2,102	6,845	(4,744)
Total Innovation and Business Development	46,281	(38,787)	7,494	7,442	52
Infrastructure and Project Preparation					
Corporate Unallocated					
Corporate Governance Overhead					
Rates Revenue				105,063	(105,063)
Operating Budget Bids	3,564		3,564	237	3,327
TOTAL OPERATING SURPLUS / (DEFICIT)	126,843		126,843	128,293	1,450

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

A welcoming and liveable City



Foundations

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



Council's commitment to develop a welcoming and liveable City

Council will:

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

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CRITICAL ACTIONS

Strategic Projects

Upgrade community hubs at Burton and Ingle Farm

Implement St Kilda and Paddocks masterplans

Complete the Bridgestone athletics facility and maximise its use

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

Implement the regional public health plan and wellbeing agenda

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

Improve our playgrounds and sporting facilities and cycle paths

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

Budget Context

Community consultation has been completed for Burton Community Hub and has been incorporated in Concept Design phase, which was approved by Project Control Group in March 2021. The Detailed Design phase has commenced and there is planning in progress for services and programs that will provide a range of innovative cultural, learning and community-based activities.

Work on the Ingle Farm Community Hub has not yet commenced.

St Kilda Master Plan works are underway, to be completed by June 2021.

Paddocks Masterplan has had the last set of feedback from the Disability Access and Inclusion Network (DAIN) group and the playspace will be tendered shortly.

The St Kilda Masterplan is underway with the final consultation of the RV Park to be undertaken in the first half of 2021.

Bridgestone Athletics Facility was officially opened on 26 March 2021. Work is underway to activate the facility.

In the first six months of the 2020-21 financial year, three properties were settled with all being below the State Government's Affordability Price Points.

Council continues to implement actions in its current Regional Public Health Plan and is commencing the process of developing its second regional public health plan.

Council is delivering the Upgrade and New Playgrounds infrastructure bids, with the Formal and Informal Place Activation Strategy components levels of service approved through Asset Management Sub Committee (ASMC)

Irrigation reactivation and lighting activation programs are underway to enhance the spaces throughout the city.

In 2020/21 the verge trial was completed with additional funding in the 2021/22 budget to enhance verge maintenance

Council continues to deliver the Reserve Upgrade and Renewal Playspace and programs with an increase in some cases in Levels of Service through consultation with the Asset Management Sub Committee.

Further extension of the Green Trails project from Park Way to Lindblom Park have been completed.

2 Sections of Gawler Greenway are also complete North of Mawson Lakes with additional stages to be funded with Department of Infrastructure and Transport, over the next 3 years.

Council continues to implement actions in its current Ability Inclusion Strategic Plan.

A six months Implementation Plan Progress Report was presented to the Council in December 2020 and included implementation of the following key projects:

- Facilitate initiatives that enable community participation including increased provision of inclusive play equipment at City of Salisbury playgrounds
- Work on developing Universal Design Guidelines for Local Government in partnership with other departments

CRITICAL ACTIONS

Operational Focus	Budget Context
Improve quality and cleanliness of residential areas	Verge trial has been completed and additional funding has been included in the draft 2021/22 budget.
Promptly remove rubbish dumped on public land	100% compliance to 10 days service response
Implement Council's community safety strategy, including CCTV coverage	<p>Delivery of actions in Council's annual Community Safety Implementation Plan has included implementation of the following key projects in 2020/2021:</p> <ul style="list-style-type: none"> • Portable CCTV Trial • Community safety awareness campaigns – targeting vehicle thefts and residential burglaries • Development and launch of the "Rize Above" respectful relationships program and website • Implementation of the regional anti-violence banner project • Implementation of Local Drug Action Team projects, including Good Sports and North on Target • Public realm improvement projects • Public lighting upgrades • John St/Church St renewal project community safety improvement scoping • Commencement of the Salisbury Interchange memorial improvement project
Ensure public places are accessible and sporting facilities are maintained	<p>This is ongoing, and undertaken in all of our design phases, recently we have been undertaking interaction with the Disability Access Inclusion Network (DAIN) group.</p> <p>Council has increased the number of pieces of equipment fully accessible with rubber pour through the renewal program.</p> <p>Council is applying universal design to all projects, with a focus in 2021/22 on John Street, Church Street having a universal and inclusive focus.</p>
Provide support and grants to sporting and community groups	Fifteen Community Grants Program Applications have been submitted to the Community Wellbeing and Sport Committee to date for 2020/2021. Funding is provided for ongoing provision of grants in 2021/22.
Work closely with Community and Senior Centres to provide effective and well received programs	<p>Delivery of Commonwealth Home Support Programme (CHSP) and National Disability Insurance Scheme (NDIS) social support programs has been effected by COVID-19 restrictions.</p> <p>Other programs are on target in line with our funding agreement COVID-19 processes are in place for safe services delivery in home and seniors centres</p>
Deliver Council's intercultural Strategic Plan to build connections and increase collaboration among community groups and service providers	<p>Council continues to implement actions in its current Intercultural Strategic Plan.</p> <p>An Implementation Plan Progress Report presented to the Council in December 2020 and included implementation of the following key projects in 2020/2021</p> <ul style="list-style-type: none"> - Intercultural Strategic and Community Alliances regular meetings in 2020/2021 - Continue planning, promoting and facilitate initiatives that enable community participation and cultural vibrancy - Harmony Week events held from during March across City of Salisbury venues with a main event held at the Salisbury Community Hub.

CRITICAL ACTIONS

Future Planning

Develop a place activation strategy

Assess future social infrastructure needs

Update the 'City Pride' strategy

Budget Context

Framework for consideration of economic places endorsed by Council. Input provided to development of place management strategy as requested and required.

A cross-organisational integrated Community Planning framework will be produced that identifies linkages with economic development, social infrastructure, sports, recreation, social connections, learning and employment.

City Pride Strategy to be updated by June 2021 with implementation to progress in 2021/22.

Advocacy Priorities

Increased resourcing and services to make our community a safer place

Improve public transport options

Improved infill development policies and urban design

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

Budget Context

This will be addressed through the development of a Community Planning Framework in the latter part of 2021, which will articulate community needs, impactful priorities and resourcing.

Council is working to support delivery of Gawler Greenway project and assist with the Gawler Electrification Project.

The Infill Development Policy will be renamed in response to the Planning and Design Code. Advice has also been provided to State Government on its proposed Design Review Process/Service. A free internal design review process established for developers, including those seeking to undertake infill development. Infill guidelines for narrow frontage homes and verge reinstatement developed and have been made available to the public.

This will be addressed through the development of a Community Planning Framework in the latter part of 2021, which will articulate community needs, impactful priorities and resourcing.

Community and Organisational Development



Key Partners:

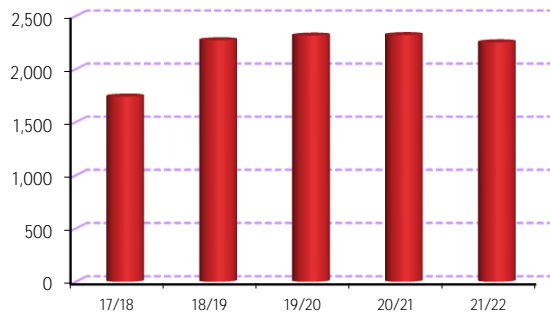
- Community Centres SA
- Community Centre Associations
- Department of Health
- Department for Education and Child Development
- Northern Adelaide State Secondary Schools Alliance
- Department of Communities and Social Inclusion Human Services (SA)
- Reconciliation Australia
- Public Library Service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

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

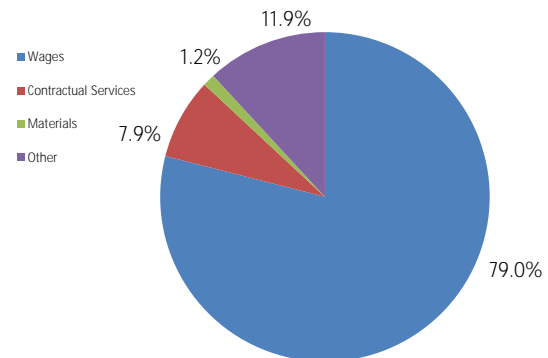
SERVICE AREAS	ACTIVITIES SERVICE LEVELS
Community and Organisational Development Administration Provides for executive management and associated support staff for the functions of the Community Development Department.	<ul style="list-style-type: none"> • Manages four divisions.
Community Grants Management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

Community and Organisational Development

Budgeted Community and Organisational Development Operating Expenditure (\$'000)



Community and Organisational Development (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Community Development Administration	1,054	1,065
Community Grants	179	179
Community Planning and Vitality	1,082	1,008
DIRECT EXPENDITURE	2,315	2,252
FULL COST ATTRIBUTION	(384)	(227)
TOTAL EXPENDITURE	1,931	2,026

INCOME		
Community Planning and Vitality	30	65
TOTAL INCOME	30	65

NET IMPACT TO COUNCIL		
Community Development Administration	1,054	1,065
Community Grants	179	179
Community Planning and Vitality	1,052	943
FULL COST ATTRIBUTION	(384)	(227)
TOTAL NET IMPACT TO COUNCIL	1,901	1,961

Library Services



Key Partners:

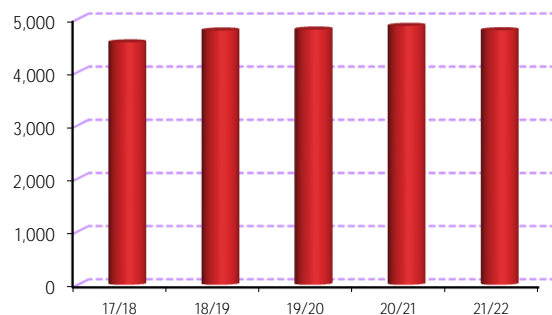
- Public Library Services (PLS)
- State Library of South Australia (SLSA)
- Department of Innovation and Skills
- Public Libraries SA (PLSA)
- Department of Human Services (DHS)
- Department for Health and Wellbeing (SA)
- Libraries Board of South Australia
- Australian Library and Information Association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

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

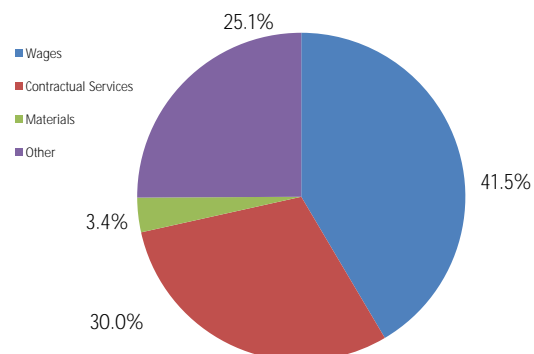
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Building Maintenance Libraries The maintenance of library buildings.	
Library Administration and Policy Provides for the Management and associated support staff for the function of the Library Services.	<ul style="list-style-type: none"> • Manage Library Branch Services, Library Information and Access, and Community Programs
Library Branch Services Services are offered at five key locations at Ingle Farm, Para Hills Community Hub, Salisbury Community Hub, Mawson Lakes and Salisbury West. Services include access to collections, reference and community information, public Internet and Wi-Fi, sporting equipment and toys. Spaces for community use include quiet study areas, bookable meeting rooms, youth and children's areas. Home library service delivers items to those who cannot visit Salisbury library locations due to difficulties associated with disability, age, geographical isolation or frailty.	<ul style="list-style-type: none"> • PC uses by the public: estimate 20/21 46,000 • Members: estimate 20/21 30,000 • Total number of visits for 20/21 estimate 480,000 • COVID-19 impact due to closures and reduced hours from July 2020
Library Information and Access Overseeing the strategic and operational management of library specific technologies including the Library Management System and online content to support Library services and programs. Manage and develop library collections, including e-resources, to ensure the provision of, and access to, resources in a variety of formats that meet the educational, information, recreational and cultural needs of the Community. Manage the local history collection which supports the Salisbury community to understand its local identity.	<ul style="list-style-type: none"> • Facebook followers as at 31st December 2020: 2,526 • Online tutorials: 1,334pa • New items: 27,000pa • Total collection: 140,000pa • Size collection per capita: 1.2 • Visits per capita: 2.00 (COVID-19 impact) • Expenditure per capita: \$31.00 • Loans: 20/21 estimate 500,000 (COVID-19 impact) • E-book and audio book loans: 36,000pa (COVID-19 impact) • E-magazine/newspapers: 440,000pa (COVID-19 impact)
Community Learning Programs Learning programs include literacy and reading, digital literacy, STEM, English as a second language and employment skills. Services include a range of formal and informal engagement opportunities for people of all ages and abilities including local schools and community groups. All programs and services are specifically designed to respond to the needs of the community with a wide range of social and learning opportunities for all. Strategic partnerships are actively initiated to attract and secure relevant grant funding.	<ul style="list-style-type: none"> • Children's program visit total: 11,527pa • Early literacy: 8,200pa (increase in online content) • STEM activities: 420pa (decrease in face to face) • School holidays: 307pa (decrease in face to face) • Other children's / youth programs: 600pa (increase in online content) • Adult program visit total: 3,010pa • ESL, literacy, numeracy programs: 970pa (decrease in face to face) • Digital literacy: 540pa (decrease in face to face) • Other adult programs: 1,500pa (increase in online content) • JP visits: estimate for 20/21 20,650pa (COVID-19) impact

Library Services

Budgeted Library Services Operating Expenditure
(\$'000)



Library Services (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Building Maintenance Libraries	215	175
Library Administration and Policy	428	435
Library Branch Services	2,731	2,807
Library Information and Access	921	862
Community Learning and Program	575	509
DIRECT EXPENDITURE	4,871	4,789
FULL COST ATTRIBUTION	3,416	3,637
TOTAL EXPENDITURE	8,287	8,426

INCOME		
Library Administration and Policy	400	430
Library Branch Services	137	138
Library Information and Access	80	80
Community Learning and Program	120	40
TOTAL INCOME	737	688

NET IMPACT TO COUNCIL		
Building Maintenance Libraries	215	175
Library Administration and Policy	28	5
Library Branch Services	2,595	2,669
Library Information and Access	841	782
Community Learning and Program	455	469
FULL COST ATTRIBUTION	3,416	3,637
TOTAL NET IMPACT TO COUNCIL	7,550	7,738

Community Centres



Key Funding Providers and Partners:

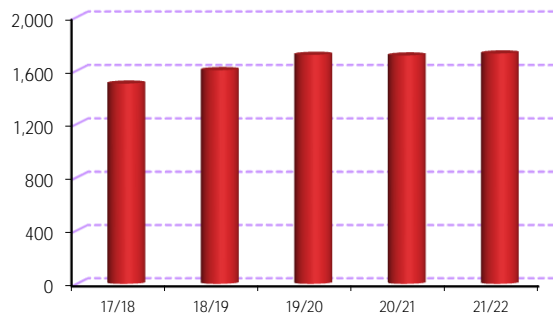
- Community Centres SA
- Non-Government Organisations
- Department of Human Services
- Department of Industry and Skills
- Department of Education and Child Development
- University of South Australia
- Flinders University

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

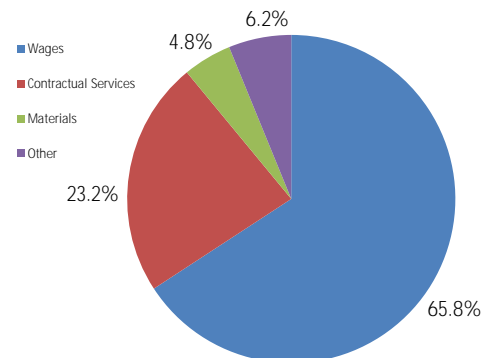
SERVICE AREAS	ACTIVITIES SERVICE LEVELS
Building Maintenance Community Centres The maintenance of Community Centre buildings.	
Community Centres Deliver learning and engagement activities for all ages across Bagster Road, Burton, The Mawson Centre, Morella, Pooraka Farm, Salisbury East, Para Hills Community Hub and Twelve25 Salisbury Youth Enterprise Centre. Services and programs foster resilience and wellbeing, promote health and fitness, enhance social connections, develop language, literacy and digital skills as well as celebrate and entertain. Community learning is achieved through programs that support our community's educational and social needs. Various sessions of structured community adult education are offered. Funding from Government grants and volunteer contributions are key to the success of program delivery. Strategic partnerships and working collaboratively continue to be strong drivers for successful, responsive and cost effective service delivery.	<ul style="list-style-type: none"> • Art and Craft: visits total 10,300pa • Youth and Children visits total: 18,726pa • Computing and Technology visits total: 1,380pa • Health and Fitness visits total: 8,400pa • Language and Literacy visits total: 6,600pa • Personal Development/Interests visits total: 10,000pa • Professional Development visits total: 2,140pa • Social support visits total: 11,780pa • Total people visits – 60,326pa • COVID-19 impact with Community Centre density requirements • Volunteers: 250 • Volunteers contribute approximately 20,000 hours pa to City of Salisbury via their participation across the centres

Community Centres

Budgeted Community Centres Operating Expenditure
(\$'000)



Community Centres (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Building Maintenance Community Centres	380	384
Community Centres	1,333	1,345
DIRECT EXPENDITURE	1,713	1,728
FULL COST ATTRIBUTION	1,027	1,002
TOTAL EXPENDITURE	2,740	2,730
INCOME		
Community Centres	341	358
TOTAL INCOME	341	358
NET IMPACT TO COUNCIL		
Building Maintenance Community Centres	380	384
Community Centres	992	987
FULL COST ATTRIBUTION	1,027	1,002
TOTAL NET IMPACT TO COUNCIL	2,400	2,372

Recreation Services



Key Partners:

Service Delivery – Belgravia Leisure

Financially affiliated to:

- Netball SA; Squash SA; Tennis SA; Council of the Aging (COTA); Recreation SA; Recreation SA; AustSwim; Swimming Australia

Partnerships:

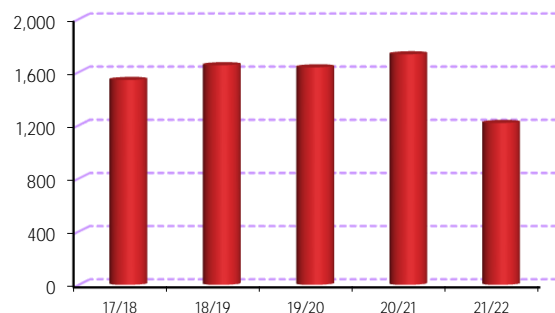
- Dept. Education and Children's Services; Office for Recreation and Sport; University of SA; Basketball Australia; Swimming Australia; Adelaide Community Basketball Association

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

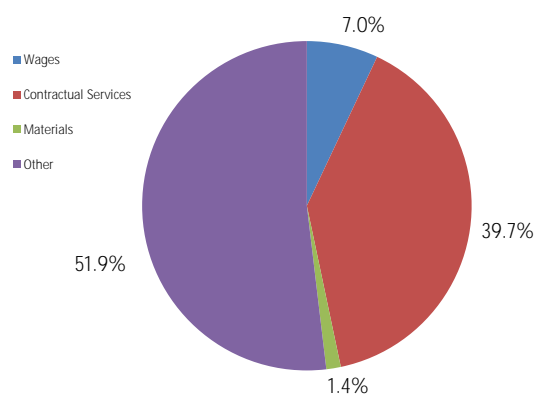
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Building Maintenance The maintenance cost of recreation buildings.</p>	
<p>Recreation Services Contract City of Salisbury provides recreation services through an outsourced business model with Belgravia Leisure being the contract provider. Services are provided as follows:</p> <p><i>Ingle Farm Recreation Centre</i> The Centre consists of 3 multi-sport courts, 4 squash courts, training rooms, offices and a function room with a fully equipped catering kitchen. The Centre offers a wide variety of recreational activities such as basketball, netball, roller skating, kindigym, archery, squash and birthday parties. The Centre also accepts payments for rates, fines and dog registration on behalf of Council.</p> <p><i>Gardens Recreation Centre</i> Is a multi-purpose sporting complex providing opportunities for activities such as basketball, netball, kindigym, Futsal and community events such as the annual Craft Fair and Hobby Fair. Also providing access opportunities for organisations such as table tennis, martial arts, Comrec, Novita Children's Services and Helping Hand. The Centre also plays hosts to many national, state and local sporting events and shows.</p> <p><i>Salisbury Recreation Precinct</i> The Salisbury Recreation Precinct will be closed during the 2021/22 financial year so that a major refurbishment of the centre can be completed. The works are partially funded through a State Government grant and with funding matched by Council, the project will cost in the vicinity of \$15M. Details of this can be found in our Infrastructure bids section commencing page 26</p> <p><i>Little Para Golf Course</i> Is located at Martins Road, Paralowie. 9 hole, par 3 course winding through the Little Para River with a 300m driving range consisting of 8 bays, a clubhouse and pro-shop, BBQ alfresco area undercover.</p>	<ul style="list-style-type: none"> • Work in partnerships with the recreation services provider to oversee delivery of sport and recreation programs and services of Council's: <ul style="list-style-type: none"> - Ingle Farm Recreation Centre - Parafield Gardens Recreation Centre - Salisbury Recreation Precinct (including pool) - Little Para Golf Course • Direct customer visits: approx. 175,000pa • Average teams registered: 80pa • Customer visits: 121,000pa • Teams registered: 180pa • Customer visits: approx. 68,500pa • Rounds: approx. 14,000pa • Driving range balls: approx. 400,000pa

Recreation Services

Budgeted Recreation Services Operating Expenditure
(\$'000)



Recreation Services (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Building Maintenance	113	92
Recreation Services Contract Management	1,622	1,126
DIRECT EXPENDITURE	1,735	1,218
FULL COST ATTRIBUTION	24	26
TOTAL EXPENDITURE	1,759	1,245
NET IMPACT TO COUNCIL		
Building Maintenance	113	92
Recreation Services Contract Management	1,622	1,126
FULL COST ATTRIBUTION	24	26
TOTAL NET IMPACT TO COUNCIL	1,759	1,245

Community Sport and Club Facilities



Key Partners:

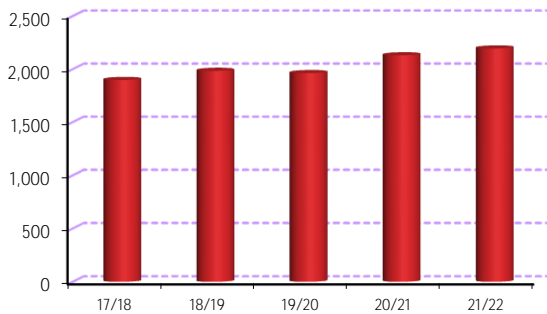
- Sporting and Community Clubs

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

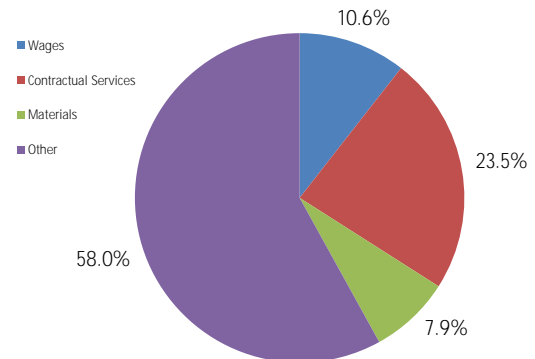
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Building Maintenance Sport and Community Facilities Council's building maintenance program ensures that our sporting and community facilities are pro-actively maintained as well as providing timely repair works as required.	Maintenance of the clubroom and change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

Community Sport and Club Facilities

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



Community Sport and Club Facilities (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Building Maintenance Sport and Community Facilities	493	525
Sportsfield Cutting	1,638	1,670
DIRECT EXPENDITURE	2,131	2,195
FULL COST ATTRIBUTION	1,807	1,875
TOTAL EXPENDITURE	3,938	4,071
NET IMPACT TO COUNCIL		
Building Maintenance Sport and Community Facilities	493	525
Sportsfield Cutting	1,638	1,670
FULL COST ATTRIBUTION	1,807	1,875
TOTAL NET IMPACT TO COUNCIL	3,938	4,071

Community Health and Wellbeing



Key Partners:

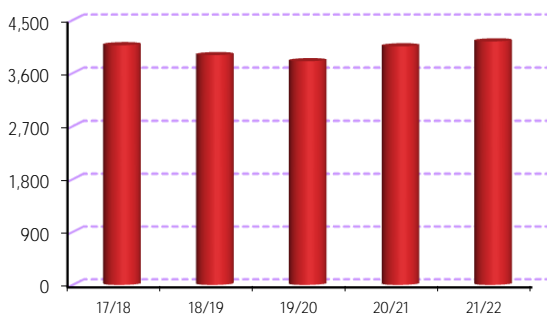
- Commonwealth Department of Health; State Department of Human Services; Department for Premier and Cabinet; Department of Home Affairs
- COTA SA – Council on the Ageing; Volunteering SA; Northern Volunteering; Multicultural Aged Care; Multicultural Affairs; Active Ageing Australia; Aged and Community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

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

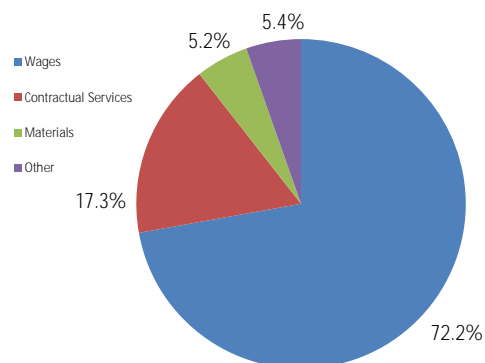
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Aged Care Policy, Planning and Coordination Service development, management of human and financial resources, co-ordination of consultation and collaborative processes and promotion of positive images of ageing. Promotion of an Age Friendly Salisbury where all have the opportunity to be involved in community life.	<ul style="list-style-type: none"> • 170 volunteers • Panel of contractors: 40-50 • 3,000 Salisbury Seniors Magazines distributed (3 editions) • Monthly communication updates including a wellbeing newsletter, special and upcoming events publication, radio announcements and a bi-monthly wellbeing newsletter.
Volunteer Services Responsible for the development and review of Council's volunteer management practices and systems to ensure they meet audit, legislative, funding and policy requirements and responsible for the recruitment, registration and recognition of Council's volunteers.	Data for 2019/20 <ul style="list-style-type: none"> • 550 enquiries (of which 203 were from people seeking pathway to employment) • 111 new volunteers • 573 active volunteers contributing 58,101 hours and \$2,535,528 economic value • Met audit requirements for 2019/20
Disability programs The Shed; Fun on Friday; Salisbury Social Group; STARS (Skills, Training and Recreation Support)	<ul style="list-style-type: none"> • Participants: 40-50 pa
Health and Inclusion Undertakes research, community and stakeholder engagement, projects, policy and strategy development in relation to community health and wellbeing; access and inclusion; mental wellbeing and resilience; aged friendly cities and intercultural communities	<ul style="list-style-type: none"> • Community needs, trends and expectations identified and translated into Council direction. • Strategic partnerships developed • Salisbury Seniors Alliance • Salisbury Intercultural Community Alliance • Salisbury Intercultural Strategic Alliance • Disability Access and Inclusion Network • Develop, implement, report, evaluate and renew the City of Salisbury's Framework and Strategic Plans, i.e. Age-Friendly Strategic Plan 2015-2020, Intercultural Strategic Plan 2017-2027, Ability and Inclusion Strategic Plan 2020-24
Salisbury Home and Community Services and Housing Support Program (CSHSP) Is funded by a mix of Commonwealth, State and Council to provide basic maintenance support services to frail older people, younger people with disability and carers to support independent living at home and in the community. It involves household maintenance and support with activities of daily living. Community based support includes social participation, meals, ongoing learning, wellbeing and physical activities and opportunities. Programs also cater for a range of culturally and linguistically diverse consumers.	<ul style="list-style-type: none"> • Number of individual residents receiving support: 2,600pa • Domestic assistance: 8,250 hours pa • Social Support Groups (Centre Based Day Care): 78,000 hours pa • Social support individual: 700 hours pa • Number of meals: 17,500pa • Number of transport trips: 10,000pa • Home modifications: \$80,000pa • Hours of home maintenance: 3,500pa • Number of people assisted by the Housing Support program: 115pa

Community Health and Wellbeing

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



**Community Health and Wellbeing
(Expenditure)**



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Aged Care Policy Planning and Coordination	169	171
Volunteer Services	222	226
Disability Programs	228	212
Health and Inclusion	239	232
Commonwealth Home Support Program	3,198	3,297
DIRECT EXPENDITURE	4,056	4,140
FULL COST ATTRIBUTION	1,885	2,086
TOTAL EXPENDITURE	5,941	6,226
INCOME		
Disability Programs	369	345
Health and Inclusion	106	110
Commonwealth Home Support Program	2,709	2,824
TOTAL INCOME	3,184	3,279
NET IMPACT TO COUNCIL		
Aged Care Policy Planning and Coordination	169	171
Volunteer Services	222	226
Disability Programs	(141)	(133)
Health and Inclusion	132	123
Commonwealth Home Support Program	489	473
FULL COST ATTRIBUTION	1,885	2,086
TOTAL NET IMPACT TO COUNCIL	2,756	2,947

Cemetery



Key Partners:

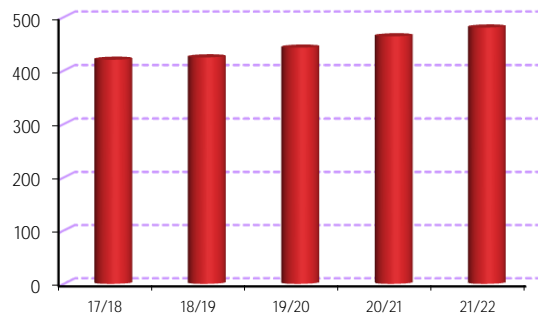
- Chapel of the Holy Family Mausoleum
- Garner Memorials
- Arrow Bronze
- Mattiske Funerals
- Simplicity Funerals
- Australasian Cemeteries and Crematoria Association
- Cemeteries and Cremation Association of South Australia
- Italian Monumental Art

Cemetery contains the following Service Areas, Activities and Service Levels

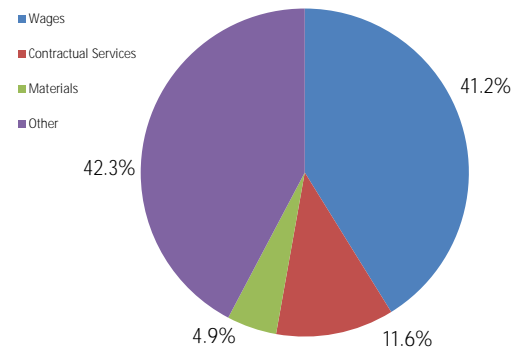
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Salisbury Memorial Park Cemetery Administer the Salisbury Memorial Park in accordance with the Burial and Cremation Act 2013</p> <p><i>Lawn Burials</i> In ground burial services.</p> <p><i>Vault Burials</i> Below ground burial with concrete walls surrounding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

Cemetery

Budgeted Salisbury Memorial Park Operating Expenditure
(\$'000)



Salisbury Memorial Park (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Salisbury Memorial Park Cemetery	464	481
DIRECT EXPENDITURE	464	481
FULL COST ATTRIBUTION	91	101
TOTAL EXPENDITURE	555	582
INCOME		
Salisbury Memorial Park Cemetery	496	500
TOTAL INCOME	496	500
NET IMPACT TO COUNCIL		
Salisbury Memorial Park Cemetery	(32)	(19)
FULL COST ATTRIBUTION	91	101
TOTAL NET IMPACT TO COUNCIL	59	82

Food and Health Regulation



Key Partners:

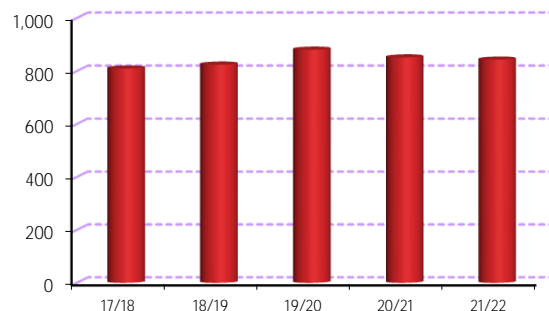
- Department of Health
- Environment Protection Authority
- Environmental Health Australia
- Local Government Association

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

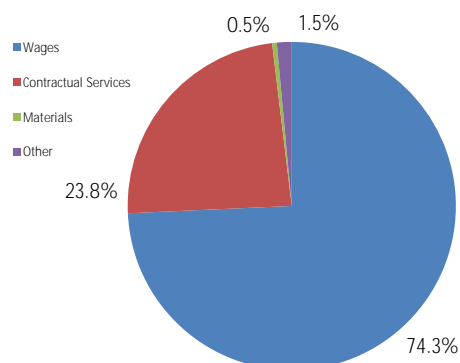
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Food and Health Act Administration Council provides a range of services that aim to protect and promote a high standard of public and environmental health, through the administration and enforcement of provisions under the following legislation: <ul style="list-style-type: none"> • Public Health Act • Food Act • Environment Protection Act • Local Nuisance and Litter Control Act 	<ul style="list-style-type: none"> • Food premises inspection: 840pa • Food safety audits: 80pa • Food complaint investigations: 100pa • Health premises inspections: 75pa • Enforcements under public and environmental health legislation and Local Nuisance and Litter Control Act: 600pa • High Risk Manufactured Water System Registrations: 60pa
Immunisation Council provides an immunisation program so as to prevent the occurrence and spread of notifiable diseases, as required under the Public Health Act.	<ul style="list-style-type: none"> • Vaccines administered at free clinics: 1,200pa • Vaccines including Meningococcal B administered through schools program: 5,400pa • Target of 95% immunisation rate by 63 months old consistent with State/Federal aspirational targets.

Food and Health Regulation

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



Food and Health Regulation (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Food and Health Act Administration	686	681
Immunisation	166	162
DIRECT EXPENDITURE	852	843
FULL COST ATTRIBUTION	321	356
TOTAL EXPENDITURE	1,173	1,200
INCOME		
Food and Health Act Administration	119	113
Immunisation	118	114
TOTAL INCOME	237	227
NET IMPACT TO COUNCIL		
Food and Health Act Administration	567	568
Immunisation	48	48
FULL COST ATTRIBUTION	321	356
TOTAL NET IMPACT TO COUNCIL	936	973

Inspectorate Services



Key Partners:

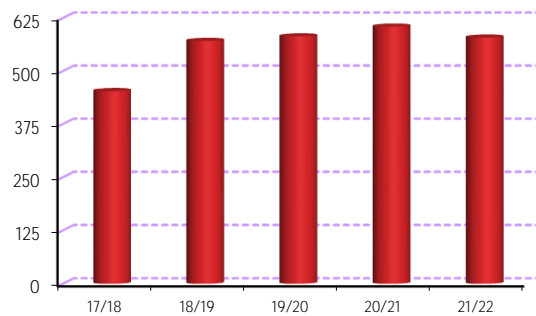
- Local Government Association
- Authorised Persons Association
- Bushfire Management Committee
- Country Fire Service

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

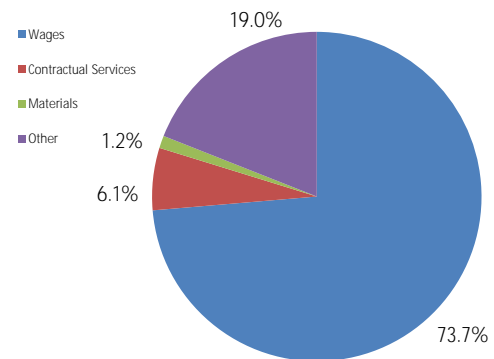
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Inspectorate Services</p> <p>Ensures that community members are complying with applicable parking and road rules legislation so as to enhance and protect the safety of pedestrians and road users</p> <p>Minimises traffic congestion and ensures adequate and equitable car parking is available for customers in shopping precincts by ensuring turnover of parking.</p> <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: 3,000pa • Abandoned vehicles: 500pa • Backyard burning: 100pa • Footpath trading permits: 25pa • Other animal and bird nuisances: 150pa • Littering: 900pa • Fuel hazard inspections: 3,000pa • Burning permits: 50pa

Inspectorate Services

Budgeted Inspectorate Services Operating Expenditure (\$'000)



Inspectorate Services (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Inspectorate Services	605	579
DIRECT EXPENDITURE	605	579
FULL COST ATTRIBUTION	273	281
TOTAL EXPENDITURE	878	860
INCOME		
Inspectorate Services	395	436
TOTAL INCOME	395	436
NET IMPACT TO COUNCIL		
Inspectorate Services	210	143
FULL COST ATTRIBUTION	273	281
TOTAL NET IMPACT TO COUNCIL	483	423

Animal Control



Key Partners:

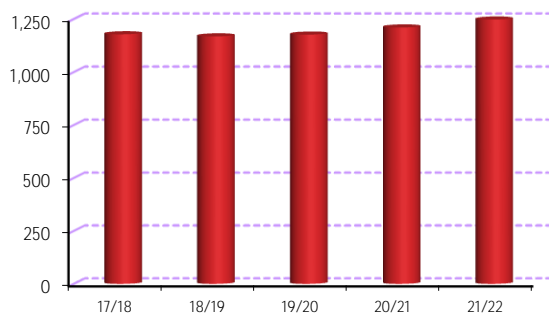
- Dog and Cat Management Board
- Animal Welfare League
- Local Government Association
- Authorised Persons Association

Animal Control contains the following Service Areas, Activities and Service Levels

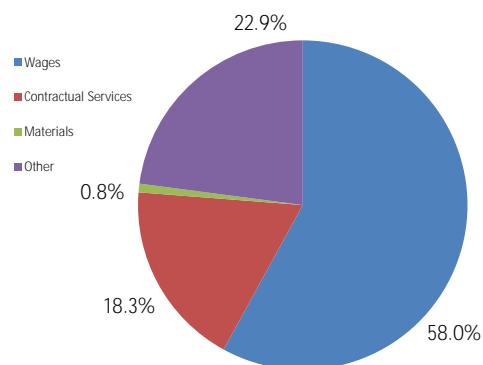
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Animal Control Administering the Dog and Cat Management Act to ensure that community members are complying with legislative requirements relating to responsible dog ownership, so as to protect and promote a high standard of public safety and environmental quality, striving for a better-informed community, and promotes effective and suitable dog management practices through information and education.	<ul style="list-style-type: none"> • Registered dogs: 22,000pa • Dogs wandering at large: 1,100pa • Dog attack investigations: 50pa • Dog noise and nuisance complaints: 150pa • Property visits as part of a dog registration survey: 5,000pa • Inspections of premises with guard dogs: 30pa • Bylaw exemptions for keeping more than two dogs: 200pa • Provision of nine dog friendly parks and one small dog park • Cat nuisance and trapping: 80pa

Animal Control

Budgeted Animal Control Operating Expenditure
(\$'000)



Animal Control (Expenditure)



	2020/21 Budget \$000's	2021/22 Budget \$000's
EXPENDITURE		
Animal Control	1,211	1,248
DIRECT EXPENDITURE	1,211	1,248
FULL COST ATTRIBUTION	514	507
TOTAL EXPENDITURE	1,725	1,755
INCOME		
Animal Control	964	1,047
TOTAL INCOME	964	1,047
NET IMPACT TO COUNCIL		
Animal Control	247	201
FULL COST ATTRIBUTION	514	507
TOTAL NET IMPACT TO COUNCIL	761	708

Crime Prevention and Repair



Key Partners:

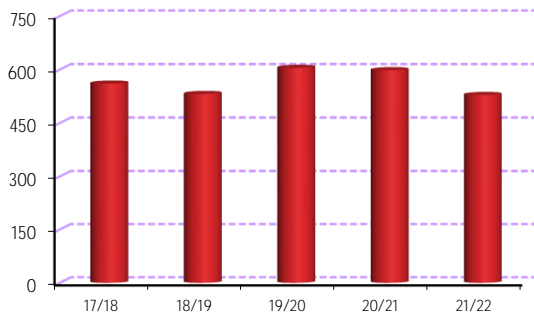
- Residents
- Police
- Volunteers

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

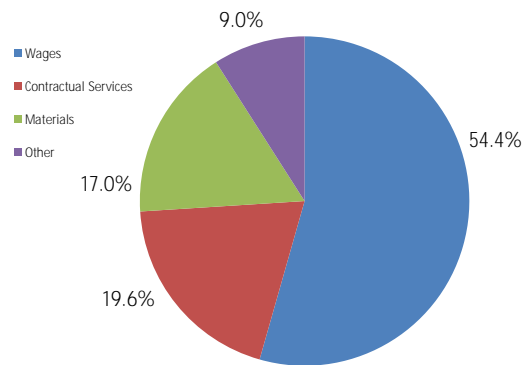
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Building Maintenance Graffiti</p> <p>Council’s building maintenance program provides for the removal of graffiti from all Council owned buildings and infrastructure. This initiative uses both Council staff and volunteers.</p> <p>Graffiti is also removed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

Crime Prevention and Repair

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



Crime Prevention and Repair (Expenditure)



	2020/21 Budget \$000's	2021/22 Budget \$000's
EXPENDITURE		
Building Maintenance Graffiti	599	529
DIRECT EXPENDITURE	599	529
FULL COST ATTRIBUTION		
TOTAL EXPENDITURE	599	529
NET IMPACT TO COUNCIL		
Building Maintenance Graffiti	599	529
FULL COST ATTRIBUTION		
TOTAL NET IMPACT TO COUNCIL	599	529

Street Lighting



Key Partners:

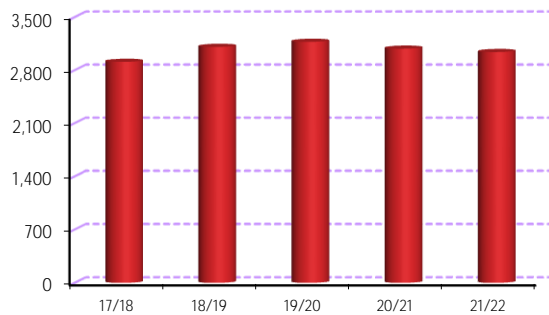
- SA Power Networks
- Local Government Association
- Department of Transport, Energy & Infrastructure

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

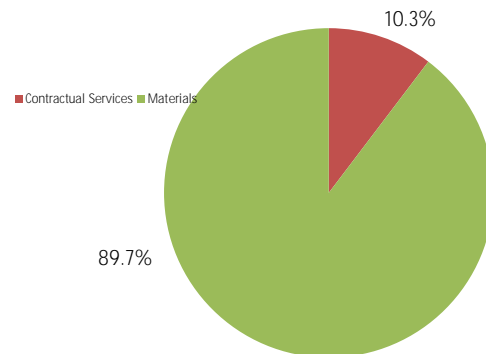
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Lighting</p> <p>There are over 16,000 street lights within the City that are maintained by SA Power Networks.</p> <p>There are 4,400 Council owned street lights in suburbs that include Mawson Lakes, Walkley Heights, Gulfview Heights, Springbank Waters and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

Street Lighting

Budgeted Street Lighting Operating Expenditure
(\$'000)



Street Lighting (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Lighting	3,084	3,039
DIRECT EXPENDITURE	3,084	3,039
FULL COST ATTRIBUTION		
TOTAL EXPENDITURE	3,084	3,039
NET IMPACT TO COUNCIL		
Lighting	3,084	3,039
FULL COST ATTRIBUTION		
TOTAL NET IMPACT TO COUNCIL	3,084	3,039

A sustainable City



Foundations

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



Council's commitment to develop a sustainable City

council will:

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

CRITICAL ACTIONS

Strategic Projects

Replace all Council-owned street lights with energy efficient lighting

Improve the environmental performance of Council buildings

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

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

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

Operational Focus

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

Maintain weekly rubbish collection for residents and promote initiatives that reduce waste to landfill

Adopt practices and infrastructure that make the City cooler in an increasingly warm climate

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

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

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

Budget Context

Council has negotiated with SAPN to deliver the LED program, with negotiations entering final stages on price to install and Public Lighting Customer Tariff.

Final negotiations are underway with SAPN regarding the delivery of the program.

This is considered in all future property upgrades

There is an ongoing program focused on the numerous watercourses across the City to enhance the biodiversity value of these environmentally sensitive areas.

Council is currently working closely with State Government Departments in relation to the management of the St Kilda mangroves.

City Infrastructure have sensors at numerous locations to monitor water quality. This data is reviewed quarterly.

Council holds numerous community planning events throughout the year to improve the environment health.

Council is working with industry partners to innovate and use recycled material in projects. Recyclable materials are sourced from the Northern Adelaide Waste Management Authority.

Budget Context

Commencing work on new Paving Maintenance contract - incorporating recycled materials into specification as appropriate

Recycled Glass will be utilised in Green Trail project from Salisbury City Centre to Carisbrooke Reserve

Northern Area Waste Management Authority (NAWMA) continues to deliver services in line with agreement

Council is increasing canopy cover in reserves, through the Native Forest project and significantly increasing the number of irrigated spaces and reactivation of irrigated spaces throughout the City.

Native Forest to be built over winter 2021, subject to COVID restrictions

Irrigation reactivation program is underway.

Work is being undertaken concurrently with university to look at the results of our Cool Roads trials, as well as ongoing investigations into alternative treatment types to improve the heat island effect.

Dry Creek works, including plantings to be undertaken from February to June 2021 between Main North Road and Pratt Ave Bridges.

Watercourse management works are typically scheduled for January - March.

Council has procured 4 Hybrid Vehicles for fleet in 2021 and this draft includes a bid lodged for 2 electric charging stations. Business case being developed for electric vehicles.

Council is developing a communications strategy in consultation with The Northern Adelaide Waste Management Authority.

CRITICAL ACTIONS

Future Planning

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

Complete the Dry Creek Stormwater Management Plan to protect the City from flooding

Develop a business case to showcase good design techniques that improve the environmental performance of housing and streets

Budget Context

Development of Sustainability Strategy underway with draft strategy expected to be considered by Council in mid 2021 prior to public consultation.

Stage 1 modelling completed with verification of assets on site underway.

From a policy perspective, case studies where this has been achieved to varying degrees have been identified

Advocacy Priorities

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

Integrate urban water planning and funding for catchment programs

Budget Context

Council will commence the roll out of Green Waste Bins on 1 July 2021 and is seeking grant funding to implement the kitchen caddy program which, with supporting education programs, will significantly reduce waste to landfill within the City.

Greater Edinburgh Park Stormwater Management Plan on hold pending further discussions with Playford

Dry Creek Stormwater Management Plan underway, harvesting and wetland management being reviewed as part of process. Similarly, review ongoing of wetland and waterway function and maintenance management as part of Watercourse Management Plan

City Infrastructure

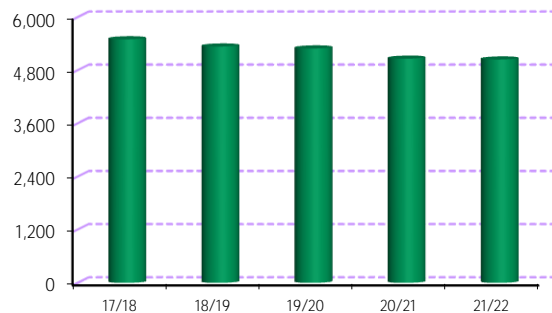


City Infrastructure contains the following Service Areas, Activities and Service Levels

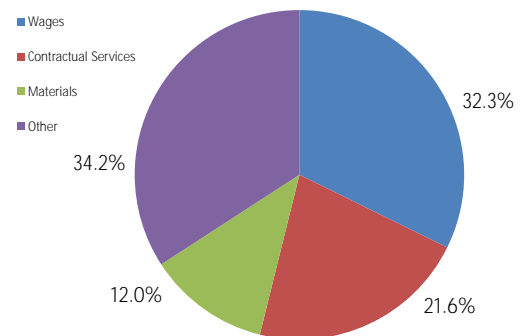
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Infrastructure Delivery Provides for building, civil and landscape infrastructure design and construction.	<ul style="list-style-type: none"> • Complete building, civil and landscape projects within approved timelines and budgets • Deliver Council's annual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

City Infrastructure

Budgeted City Infrastructure Operating Expenditure
(\$'000)



City Infrastructure (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Infrastructure Delivery	1,133	1,127
City Infrastructure Administration	572	572
Infrastructure Management	478	459
Property and Building Services Administration	2,567	2,563
DIRECT EXPENDITURE	4,749	4,721
FULL COST ATTRIBUTION	(2,863)	(2,862)
TOTAL EXPENDITURE	1,886	1,858
INCOME		
City Infrastructure Administration		
Infrastructure Management	2	2
Property and Building Services Administration	1,005	1,024
TOTAL INCOME	1,007	1,026
NET IMPACT TO COUNCIL		
Infrastructure Delivery	1,133	1,127
City Infrastructure Administration	572	572
Infrastructure Management	476	457
Property and Building Services Administration	1,562	1,539
FULL COST ATTRIBUTION	(2,863)	(2,862)
TOTAL NET IMPACT TO COUNCIL	880	833

Water Management



Key Partners:

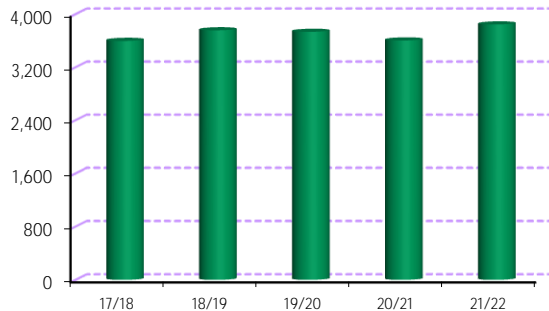
- Australian Government Department of Agriculture, Water and the Environment
- SA Department for Environment and Water (DEW)
- Renewal SA
- SA Water
- Tea Tree Gully Council
- Playford Council
- Department of Defence
- CSIRO
- UniSA
- Flinders University

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

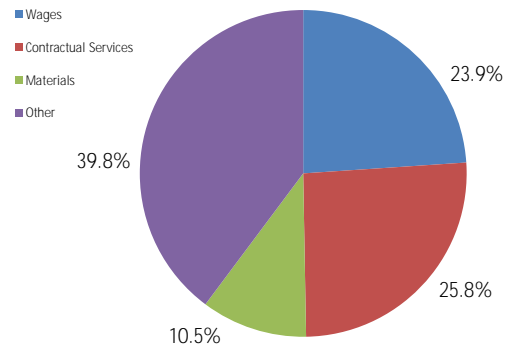
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Drainage Systems The Drainage Asset Management Plan includes maintenance and cleaning rubbish collection devices, on a continual basis. The maintenance of drains includes the clearing of underground pipes from obstructions such as siltation and root penetration and the desilting, rubbish removal and repair of open drains. The servicing of flood retention dam penstocks, the cleaning of all road side entry pits, the desilting of blocked drains and the inspection and maintenance of the City's flood control dams are also included.	<ul style="list-style-type: none"> • Maintain over 140 rubbish collection devices at less than 25% full of rubbish • Service 14,000 Side Entry Pits and Junction Boxes on a 5 year cycle • Ongoing inspection and cleanout of underground drains when necessary • Annual inspection of all open drains with desilting, root and tree removal and repair where necessary • Water Quality is monitored to ensure Council continues to improve Waterways to minimise pollutants into the Barker Inlet • Ongoing inspection of all flood control dams, including servicing and checking the operation of all penstocks
Salisbury Water (Business Unit) Implementation of the Recycled Water Risk Based Management Plan and implementation of the Salisbury Water Business Plan to facilitate operation as a licenced water retailer under the Water Industry Act, harvesting, cleansing and reticulating recycled water across the city.	<ul style="list-style-type: none"> • Operate 9 Managed Aquifer Recharge (MAR) schemes with 31 MAR wells • Operate 22 Groundwater bores • Licenced monitoring and reporting on all operational sites and associated groundwater monitoring points • Harvest, cleanse and store up to 5GL/year of stormwater • Retail, on average, 2.5GL/year of recycled water to over 1,000 internal and external customers.
Water Systems Preparation and implementation of Stormwater Management Plan and implementation of Watercourse Management Plans.	<ul style="list-style-type: none"> • Council is delivering the Major Flood Mitigation Strategy over the next 5 years, spending \$2M/year to increase the number of homes and businesses not affected by a large flood event (greater than 100mm/hr). • Council currently has a focus on Escarpment Dams and the Pooraka Dry Creek area • Environmental Watercourse monitoring including water quality is enabling Council to improve the Terrestrial Zones of waterways, with a focus on in stream wetland development and natural creek plantings to reduce erosion along the corridors and improvements to Biodiversity in the waterways • Council is currently undertaking the Stormwater Management Plan for Dry Creek, which will be used to prioritise Flood Mitigation Works, Harvesting Opportunities and Water Quality Improvements for the Creek
Wetlands and Biodiversity Planning and Asset Management of wetlands, watercourses and habitat reserves.	<ul style="list-style-type: none"> • Council continues to develop, enhance and renew its' 46 wetlands, total area exceeding 300ha as part of the Watercourse Management Program

Water Management

Budgeted Water Management Operating Expenditure
(\$'000)



Water Management (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Drainage Systems	1,017	1,215
Salisbury Water	1,900	1,902
Water Systems	351	382
Wetlands and Biodiversity	403	425
DIRECT EXPENDITURE	3,671	3,924
FULL COST ATTRIBUTION	6,117	6,459
TOTAL EXPENDITURE	9,789	10,382

INCOME		
Salisbury Water	2,436	2,376
Water Systems	229	240
TOTAL INCOME	2,664	2,616

NET IMPACT TO COUNCIL		
Drainage Systems	1,017	1,215
Salisbury Water	(536)	(474)
Water Systems	123	142
Wetlands and Biodiversity	403	425
FULL COST ATTRIBUTION	6,117	6,459
TOTAL NET IMPACT TO COUNCIL	7,125	7,767

Waste Management

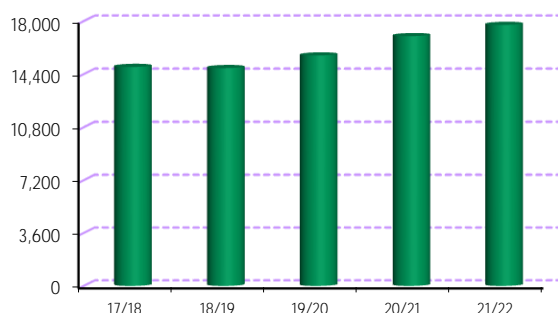


Waste Management contains the following Service Areas, Activities and Service Levels

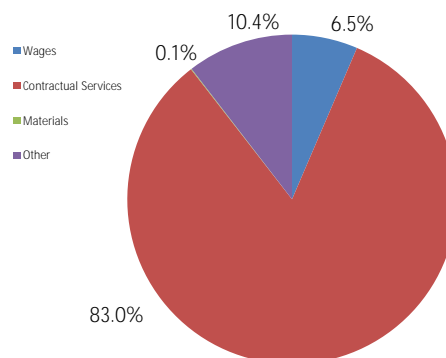
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Coleman Road Landfill Following closure in 1997 Council is continuing to rehabilitate the site, with ongoing monitoring and capping.	<ul style="list-style-type: none"> • Monitoring of gas extracted from the landfill site • Annual monitoring of groundwater within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

Waste Management

Budgeted Waste Management Operating Expenditure
(\$'000)



Waste Management (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Coleman Road Landfill	107	108
Domestic Hard Waste Collection	1,346	1,712
Domestic Refuse Collection	9,433	9,758
Green Waste Kerbside Service	1,525	1,603
Kerbside Recycling	2,071	1,918
Loose Litter	2,445	2,589
Pooraka Resource Recovery Centre	57	58
DIRECT EXPENDITURE	16,984	17,745
FULL COST ATTRIBUTION		
TOTAL EXPENDITURE	16,984	17,745

INCOME		
Domestic Hard Waste Collection		
Domestic Refuse Collection	45	50
Pooraka Resource Recovery Centre	123	182
TOTAL INCOME	167	232

NET IMPACT TO COUNCIL		
Coleman Road Landfill	107	108
Domestic Hard Waste Collection	1,346	1,712
Domestic Refuse Collection	9,389	9,708
Green Waste Kerbside Service	1,525	1,603
Kerbside Recycling	2,071	1,918
Loose Litter	2,445	2,589
Pooraka Resource Recovery Centre	(66)	(124)
FULL COST ATTRIBUTION		
TOTAL NET IMPACT TO COUNCIL	16,817	17,514

Parks and Landscapes

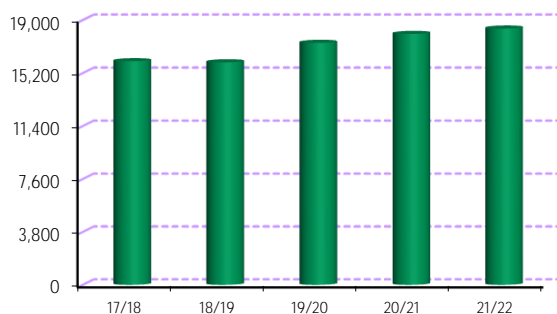


Parks and Landscapes contain the following Service Areas, Activities and Service Levels

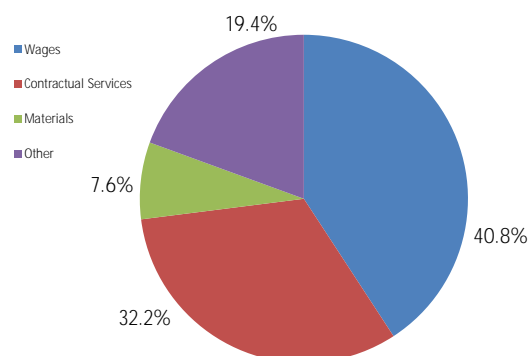
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Field Services Administration The Parks and Streetscapes Asset Management Plan provides direction to focus services and service levels across the division.	<ul style="list-style-type: none"> • Maintenance program ensures delivery of fit for purpose parks that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

Parks and Landscapes

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



Parks and Landscapes (Expenditure)



	2020/21 Budget \$000's	2021/22 Budget \$000's
EXPENDITURE		
Field Services Administration	3,922	3,515
Landscapes	1,060	1,258
Mangrove Trail	47	61
Pest and Weed Control	486	545
Public Toilets	358	468
Reserves and Playgrounds	7,701	8,007
Tree Management	3,006	3,025
Verges (Road Reserves)	1,800	1,817
DIRECT EXPENDITURE	18,379	18,696
FULL COST ATTRIBUTION	10,526	11,045
TOTAL EXPENDITURE	28,906	29,741

INCOME		
Field Services Administration	60	64
Tree Management	60	60
TOTAL INCOME	120	124

NET IMPACT TO COUNCIL		
Field Services Administration	3,862	3,451
Landscapes	1,060	1,258
Mangrove Trail	47	61
Pest and Weed Control	486	545
Public Toilets	358	468
Reserves and Playgrounds	7,701	8,007
Tree Management	2,946	2,965
Verges (Road Reserves)	1,800	1,817
FULL COST ATTRIBUTION	10,526	11,045
TOTAL NET IMPACT TO COUNCIL	28,786	29,617

A growing City that creates new opportunities



Foundations

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



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

Council will:

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

CRITICAL ACTIONS

Strategic Projects

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

Attract firms to Salisbury, providing job opportunities for residents

Link Technology Park with other innovation precincts in Adelaide

Deliver a residential development program by using surplus Council land

Budget Context

Conversations with Salisbury Business Association have commenced with community engagement on the final design is to occur in May/June 2021. It is expected that construction of Church Street and John Street will commence in October 2021.

We have assisted 36 firms with inward investment inquiries. Currently working with 16 firms on proposals to relocate into Salisbury and working with 7 Salisbury-based firms on expansion opportunities.

Ongoing discussions with State Government regarding the role of Technology Park in the state's innovation eco-system. The State's Science and Technology Strategy (released late-2020) has strong emphasis on precincts including Technology Park. State Government's Defence Sector Growth Strategy (released December 2020) notes that "Technology Park, Lot 14 and Tonsley Innovation District will provide world-leading support to the industrial transformation required to support next generation defence capabilities connected through a high speed and cyber secure digital network." Also Council invited to sit on the State Government's proposed Innovation Precinct Alliance.

Investigations in relation to Lake Windemere development options are ongoing, including market testing of housing options. Walkleys Road corridor community engagement and concept planning initiated.

Operational Focus

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

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

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

Streamline processes to improve how Council works with businesses

Budget Context

2,236 service assists provided to 594 businesses including 138 people intending to start a business or early stage businesses this financial year. 97% satisfaction rating. 65 firms engaged in formal mentoring program. New fee for service Marketing for Success program developed and first intake of 9 firms commenced in February 2021.

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

As part of the Church and John Street upgrade Council will be better utilising technology to improve parking management in the City Centre.

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

CRITICAL ACTIONS

Future Planning

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

Review the existing economic growth strategy

Review Council's 'Growth Action Plan'

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

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

Budget Context

High level structure plan with ten identified planning areas endorsed by Executive Group in November 2020 for further development. Overview provided in February at the Elected Member weekend. Planning for the prioritised areas underway.

Not commenced

Not yet commenced

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

Discussions undertaken with State Government regarding development of Technology Park. Strong interaction with Renewal SA in relation to sale of land in both precincts. Roundtable held with industry and government Technology Park stakeholders to map out potential opportunities moving forward. Importance of both precincts and the need for government investment highlighted in Council response to Infrastructure SA's Statement of Capital Intent review. Funding secured for upgrade of Technology Drive to improve access

Advocacy Priorities

Redevelopment of the Salisbury and Mawson Lakes interchanges

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

Appropriate and well planned development of the Dry Creek Salt Fields

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

Budget Context

Expressions of Interest for Mawson Lakes Interchange undertaken with Renewal SA and Department of Infrastructure and Transport and concluded without identifying a party to progress its development. Work underway in realigning cadastral boundaries. Importance of Salisbury Interchange redevelopment highlighted in Council response to Infrastructure SA's Statement of Capital Intent

Concept designs and cost estimates associated with increasing the capacity of Kings Road from Salisbury Highway west to the Northern Connector through traffic management initiatives or carriageway/dual carriageway redevelopment, and also upgrades to the Waterloo Corner Road from Bolivar Road to Heaslip Road are in progress.

On-going discussions with Buckland Dry Creek regarding development intentions, timing and design. On-going discussions with State Government agencies in relation to their respective interests as stakeholders, including Renewal SA, Planning and Land Use Services, Department of Environment and Water, Department of Energy and Mines, and Department of Infrastructure and Transport

Council continues to advocate to State Government on the importance of Edinburgh Parks as a jobs growth and investment generator, and in discussions with potential developers and investors as an investment destination as part of Council's investment attraction activities

Council is continuing to progressively upgrade its road network through the area to improve key freight routes. This includes improvements to West Terrace and Edinburgh Road to improve capacity and suitability for B triple and rigid omnibus vehicles, with funding through Council and State Government.

Discussions are continuing with Department of Infrastructure and Transport representatives and relevant Ministers on required upgrades to the western end of Waterloo Corner Road, Diment and Heaslip Roads.

Economic Development

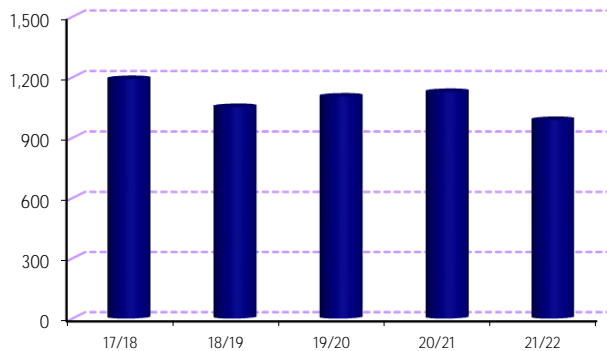


Economic Development contains the following Service Areas, Activities and Service Levels

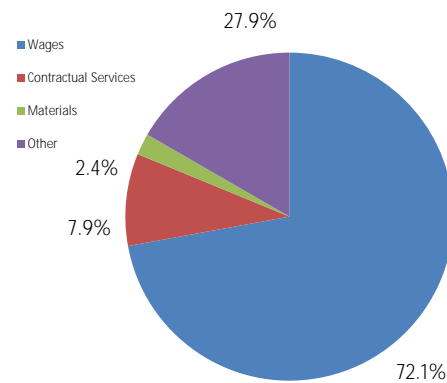
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Business Advisory Services (The Polaris Centre) Council supports people considering starting a business or who are already in business by providing information, advice, workshops and mentoring.</p>	<ul style="list-style-type: none"> • Provide support and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

Economic Development

Budgeted Economic Development Operating Expenditure
(\$'000)



Economic Development (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Business Advisory Services	181	177
Economic Development	946	812
DIRECT EXPENDITURE	1,128	989
FULL COST ATTRIBUTION	359	332
TOTAL EXPENDITURE	1,487	1,321
INCOME		
Business Advisory Services	61	56
Economic Development	124	
TOTAL INCOME	185	56
NET IMPACT TO COUNCIL		
Business Advisory Services	121	121
Economic Development	822	812
FULL COST ATTRIBUTION	359	332
TOTAL NET IMPACT TO COUNCIL	1,302	1,265

Development Services

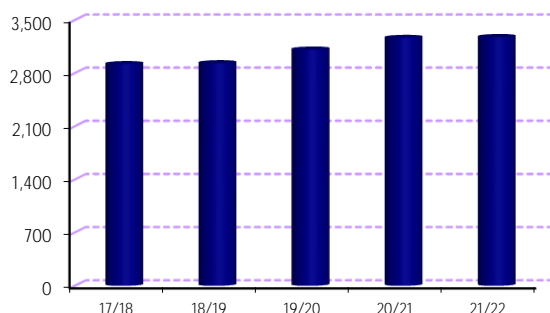


Development Services contains the following Service Areas, Activities and Service Levels

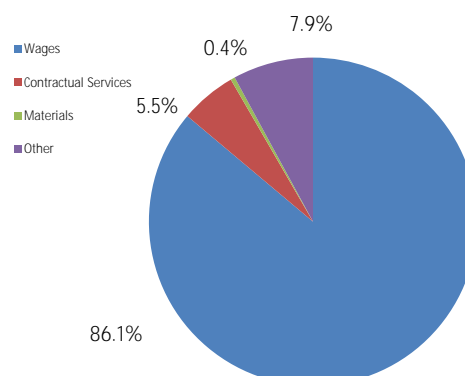
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Building Assessment of applications, provide general advice to community regarding building matters, respond to complaints, and inspect approved developments.	<ul style="list-style-type: none"> • General Advice: 2,100pa • Applications: 2,800pa • Building Compliance: 100pa • Building Application Inspections: 600pa
City Development Business Services Responsible for administration support services and the overall management and leadership of the City Development Department.	<ul style="list-style-type: none"> • Section 7 Statements: 3,000pa • Rates Certificates: 3,100pa • Plan searches: 110pa
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: 8pa • Construction Compliance Inspections: 50pa • Engineering advice: 520pa
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: 2,100pa • Planning Application Inspections: 650pa • Planning Compliance: 185pa • General Advice: 4,000pa

Development Services

Budgeted Development Management Operating Expenditure (\$'000)



Development Management (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Buildings	836	903
City Development Administration	1,096	1,037
Corporate Signage	7	7
Development Engineering	213	216
Planning	1,114	1,114
DIRECT EXPENDITURE	3,265	3,276
FULL COST ATTRIBUTION	1,463	1,651
TOTAL EXPENDITURE	4,728	4,927
INCOME		
Building	826	930
City Development Administration	237	260
Corporate Signage	29	25
Planning	400	358
TOTAL INCOME	1,492	1,573
NET IMPACT TO COUNCIL		
Buildings	9	(27)
City Development Administration	859	777
Corporate Signage	(22)	(18)
Development Engineering	213	216
Planning	714	756
FULL COST ATTRIBUTION	1,463	1,651
TOTAL NET IMPACT TO COUNCIL	3,236	3,354

Urban Planning and Development

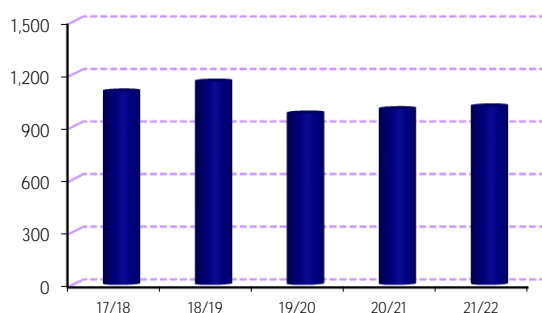


Urban Planning and Development contains the following Service Areas, Activities and Service Levels

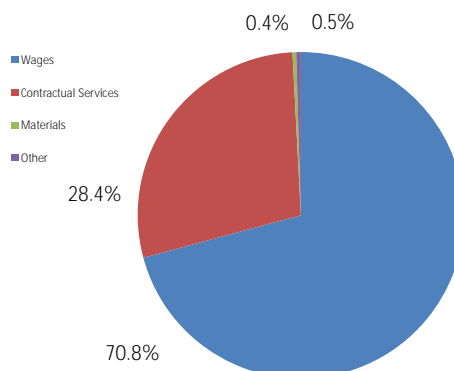
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Strategic Development Projects Oversees Council's strategic development projects from inception through to completion including:</p> <ul style="list-style-type: none"> • Identification and development of surplus Council land. • Preparation of project feasibilities and business cases for identified potential future developments. • Investigating opportunities and coordinating key development projects to contribute to the renewal of the Salisbury City Centre. 	<ul style="list-style-type: none"> • Continue to work with builder partners to complete sales of the Tranche 2 project Boardwalk at Greentree, which has included the delivery of 122 residential allotments including 15% affordable housing. Complete sales of the Tranche 2 project Boardwalk at Greentree, which has included the delivery of 122 residential allotments including 15% affordable housing. • Complete due diligence and concept feasibility studies on priority sites identified in the Strategic Land Review Short Term Action Plan. • Progress negotiations as a result of the Expression of Interest released to the market for the Salisbury Oval site (portion of former St Jays and Salisbury Bowling Club land). • Continue site investigations at Lake Windemere including undertaking an expression of interest seeking housing product and partnership opportunities in the low cost housing sector. • Undertake further due diligence and community engagement on the Walkley's Road corridor.
<p>Strategic Planning Research and develop policies in relation to land use planning, environmental sustainability and growth (industry and residential). Monitor and respond to opportunities arising from the introduction of the Planning and Design Code.</p>	<ul style="list-style-type: none"> • Spatial masterplanning – Ingle Farm Neighbourhood Improvement Plan, West of Port Wakefield Road Structure Plan (including government liaison, managing investigations, internal coordination). • Design leadership – design review function, early stage input into Strategic Development Projects concept development. • Spatial planning policy – code amendments growth area planning, infill planning. • Dry Creek Saltfields – internal coordination, urban design advice, executive support for Governance arrangements, main contact point with developers and Renewal SA. • Sustainability – planning, partnership development, internal leadership, implementation of 'central' actions arising from Sustainability Strategy, Adapting Northern Adelaide. • City Plan – monitoring and reporting • Strategy development and support and coordination – corporate support, strategic document framework. • Continue to work closely with the State Government on the implementation of the Planning and Design Code. • Review Council's Growth Action Plan.

Urban Planning and Development

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



Urban Planning and Development (Expenditure)



	2020/21 Budget \$000's	2021/22 Budget \$000's
EXPENDITURE		
Strategic Development Projects	466	474
Strategic Planning	536	544
DIRECT EXPENDITURE	1,002	1,017
FULL COST ATTRIBUTION	416	429
TOTAL EXPENDITURE	1,418	1,446
NET IMPACT TO COUNCIL		
Strategic Development Projects	466	474
Strategic Planning	536	544
FULL COST ATTRIBUTION	416	429
TOTAL NET IMPACT TO COUNCIL	1,418	1,446

Roads



Key Partners:

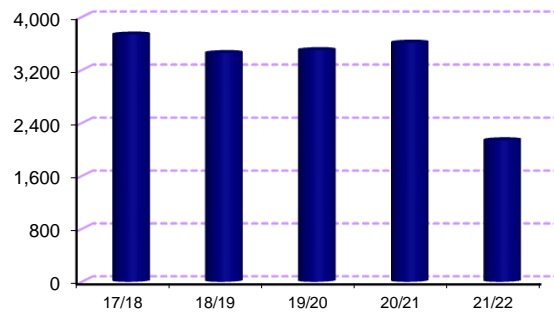
- Department of Infrastructure & Transport (DIT)
- Federal Government
- Developers
- SAPOL

Roads contains the following Service Areas, Activities and Service Levels

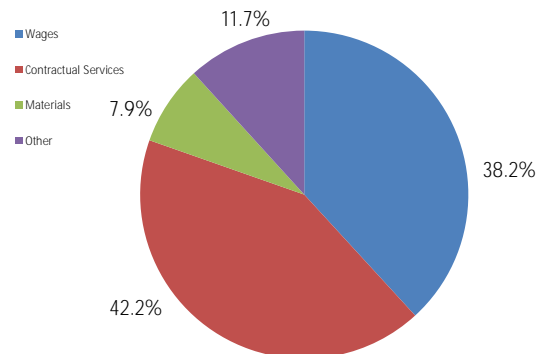
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Road Maintenance Maintenance of kerb and gutter, road maintenance and repair damage due to storms. There is 1,750km of kerbing and 800km of road in the city. Service levels are determined by Asset Management Plans and audit processes.</p> <p><i>Road Safety Maintenance</i> Traffic signal/pedestrian and school crossing maintenance is reviewed on an annual cycle, with faults repaired on a weekly basis.</p> <p><i>Road Sweeping</i> Provision of clean and tidy streetscape and prevention of debris entering drainage system. Council undertakes Road Sweeping on a cyclical basis with additional sweeping as required after storm events, and prior to flood events as required.</p> <p><i>Bridge Maintenance</i> There are 167 footbridges/boardwalks and 23 major road bridges within the Council area.</p>	<ul style="list-style-type: none"> • Roads are maintained on average across the City to Road Pavement Condition Index rating of 8.2, with higher priority and Condition expected for Collector & Arterial Roads and Bus Routes. • Council repairs road failures throughout the year on a cyclical basis. • Council has a \$10M asset management program for road resealing and renewal that forms part of the Capital Works program • Line marking is carried out throughout the city over a 12-24 month interval • Pot holes are repaired on a responsive basis within 5 days of notification for high risk and 24 hours for dangerous potholes • Council Maintains 13 pedestrian/school crossings, 13 Emu Crossings, 16 Koala Crossings and 5 Wombat Crossings • Street sweeping is conducted on a six week cycle for nine months of the year meeting EPA guidelines cycle, reduced to 3-4 weeks during the summer months to manage additional leaf litter • A program of formal audits are undertaken every one to two years for bridges. • Regular inspections and maintenance is undertaken six monthly and repairs completed as required
<p>Road Safety Engineering Project management of design and receipt of customer complaints regarding traffic design issues.</p>	<ul style="list-style-type: none"> • The traffic data shows that 50km/h speed limits are being adhered to by road users. However, hoon driving is an ongoing challenge with the Council's traffic staff liaising with SAPOL to address.
<p>Signs and Street Furniture <i>Street Signs:</i> Maintenance and replacement of 4,000 street signs and 37,000 other road signage including suburb, warning, regulatory and information signs.</p> <p><i>Street Furniture:</i> 700 seats/benches and shelters are maintained.</p> <p><i>Bus Shelter & Surround Maintenance:</i> Council has over 254 bus shelters. Bus stops are made universally accessible through the renewal program.</p>	<ul style="list-style-type: none"> • All signage is repaired on an as needs basis • Maintenance of seats/benches and various shelters throughout the City including repainting/sealing, graffiti removal, vandalism and repairs is undertaken on a cyclical basis • Program of inspection and condition auditing is undertaken every 5 years. • Maintenance of bus shelters throughout the City including repainting/graffiti removal, vandalism and pavement repair is on a needs basis. • Council has a \$250k Bus Shelter Renewal Program

Roads

Budgeted Roads Operating Expenditure
(\$'000)



Roads (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Road Maintenance	2,839	1,372
Road Safety Engineering	510	513
Signs & Street Furniture	264	259
DIRECT EXPENDITURE	3,613	2,143
FULL COST ATTRIBUTION	9,535	9,929
TOTAL EXPENDITURE	13,149	12,072
INCOME		
Road Maintenance	3,296	3,328
TOTAL INCOME	3,296	3,328
NET IMPACT TO COUNCIL		
Road Maintenance	(457)	(1,956)
Road Safety Engineering	510	513
Signs & Street Furniture	264	259
FULL COST ATTRIBUTION	9,535	9,929
TOTAL NET IMPACT TO COUNCIL	9,852	8,744

Footpaths

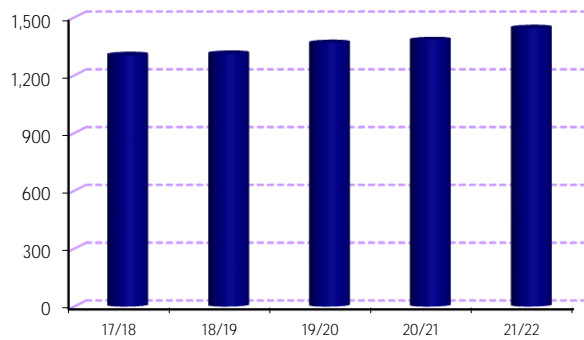


Footpaths contains the following Service Areas, Activities and Service Levels

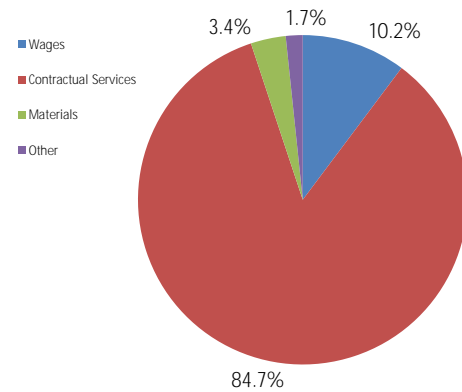
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
<p>Footpath Maintenance</p> <p>A program of footpath auditing is conducted every two years to gather data which is used to quantify the overall condition of the network. This data is also used to identify priority areas for maintenance works based on proximity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

Footpaths

Budgeted Footpaths Operating Expenditure
(\$'000)



Footpaths (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Footpath Maintenance	1,383	1,446
DIRECT EXPENDITURE	1,383	1,446
FULL COST ATTRIBUTION	2,080	2,159
TOTAL EXPENDITURE	3,463	3,604
NET IMPACT TO COUNCIL		
Footpath Maintenance	1,383	1,446
FULL COST ATTRIBUTION	2,080	2,159
TOTAL NET IMPACT TO COUNCIL	3,463	3,604



Foundations

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

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



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

Council will:

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

CRITICAL ACTIONS

Strategic Projects	Budget Context
Use technology so people can better access Council services	<p>As the organisation better understands its business needs aligned with the success outcomes of exceptional community experience, quality outcomes and a great place to work, it needs to ensure that its applications support these outcomes.</p> <p>A key initiative in the 2021/22 budget will see Council invest \$300,000 to better understand the future needs and develop a road map to ensure the technology meets both organisational and community needs.</p>
Implement a change plan so Council provides as exceptional community experience, delivers quality outcomes and is a great place to work	<p>Strategic Leadership Program commenced March 2021.</p> <p>Culture & Effectiveness Survey workshops commenced March 2021.</p> <p>Regular and positive communications via CEO Staff Update to embed Values and celebrate success.</p>
Upgrade Council's Operations Centre at Cross Keys Road to support business transformation	<p>Currently out to market for construction tender.</p>
Provide opportunities for staff to be innovative and shape the next generation of Council business, investment and services	<p>Topics for Staff Project included as part of Organisational Development Plan to be identified during Culture & Effectiveness survey workshops during March - April 2021.</p>
Deliver Council's COVID-19 response package	<p>Various measures were taken to ensure services continued to be delivered to our community and also financial measures to support the community.</p> <p>A review of savings were also identified to offset the 0% rate increase in 2020/21.</p>
Operational Focus	
Improve how we use data to better inform decision making	<p>As a Council we capture a lot of social, economic and environmental data that can be better managed to deliver better outcomes for the Community.</p> <p>This critical action will be delivered through the development of a policy framework and use of application to share data in an easier to understand model.</p>
Buy locally and sustainability with an emphasis on reuse and recycled materials	<p>Increased spend with Salisbury LGA (and wider Northern Region) suppliers, organisation wide communication encouraging purchase of re-use and recycled materials, reporting of re-use and recycled materials from infrastructure projects implemented –</p>
Deliver the commitments in our Annual Plan	<p>Work with the industry to support delivery of a circular economy</p> <p>Our achievement of each year's Annual Plan is evident through the Annual Report.</p>
Continuous Improvement Program	<p>Continue to embed Continuous Improvement thinking across the organisation to deliver better organisational and community outcomes</p>
Meaningfully engage with our community so we better anticipate and respond to needs and opportunities	<p>Aligned to delivering exceptional community experience, a key project is to update the website to ensure it enhances our ability to engage with our community and provide a platform for receiving feedback. As part of the new website ensure it has the ability for ongoing and immediate feedback that we can consider and act on. On track to deliver the new website and Elected Member portal by June 2021.</p>

CRITICAL ACTIONS

Improve communication with community members to increase awareness of Council initiatives

The aim of this critical action is to enhance how we engage with the community to make them aware of the many projects and initiatives that Council delivers to improve the community's wellbeing. The initial focus is to increase the number of people accessing our social media platforms which will be used as the predominant medium to communicate with our community.

Acknowledge and celebrate the achievements of staff and our community

Weekly CEO Staff Update provides recognition of key staff projects and initiatives.
Recognition program to be developed from outcomes of Culture & Effectiveness survey workshops.
Celebration of major project completion to continue.

Future Planning

Develop a digital strategy and framework to implement technology-based initiatives to improve the management of the City

A draft digital strategy titled Smart Salisbury has been developed and proposed to go to community consultation. The strategy will provide the direction as to the 'what and how' Council will enhance and support smart technology in managing the City.

Review our community engagement strategy so the needs of diverse groups in our community are recognised at an early stage of planning

This action will see the review of the existing community engagement strategy and also consideration of an appropriate application to enhance the engagement process.

Review Council's 'Strategic Asset Management Plan'

The draft Strategic Asset Management Plan was discussed at the Elected Members Workshop in February 2021 and staff continue to further develop the plan to be presented to Council in late 2021.

Enable the community to monitor Council's progress in implementing this Plan and compare performance with that of other Councils

Commenced populating the City Plan on Council's website with static data on City Dashboard indicators. Discussions progressing to develop a dashboard for corporate indicators and City Dashboard information.

Identify opportunities to increase non-rates revenue

The organisation has for some time ensured it maintains a strong financial position so it is able to meet emerging community needs. A separate initiative is looking at ways to embed ongoing expenditure savings to offset a 0% rate increase for 2020/21, with this critical action focussing on identifying opportunities to deliver increased alternate (to rates) income that will also assist Council ensuring it maintains its strong financial position.

Council governance and practices

Continued work to ensure governance practices align with current legislation and reflect a contemporary organisation.

Advocacy Priorities

Develop deeper and more effective relationships with government agencies and other organisations to progress the priorities identified in this City Plan and its supporting strategies

Where appropriate, discussions with relevant government agencies occur, to progress the priorities identified in the City Plan.

Innovation and Business Development



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

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

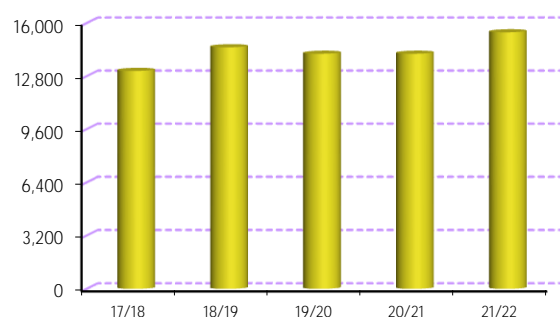
Innovation and Business Development

continued

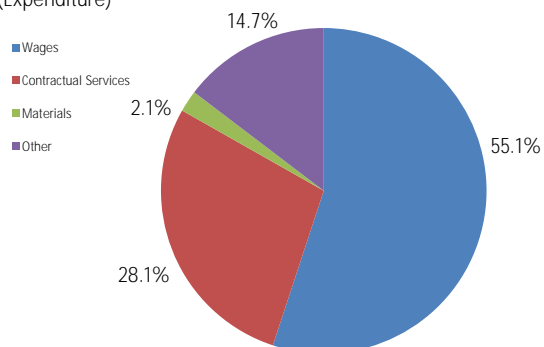
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Community Experience and Relationships Drives strategic outcomes by strengthening Council's relationship with the community and other key audiences, through proactive communications, via various media platforms and events.	<ul style="list-style-type: none">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

Innovation and Business Development

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



**Innovation and Business Development
(Expenditure)**



	2020/21 Budget \$000's	2021/22 Budget \$000's
EXPENDITURE		
Accounting Services	1,787	1,732
Business Excellence Administration	(1,374)	50
Business Intelligence & Data	804	806
Business Systems and Solutions	6,174	6,003
Community Experience & Relationships	1,596	1,621
Customer Centre	994	1,018
Insurance	532	537
People and Culture	2,329	2,368
Rate Collection and Property Data	926	937
Strategic Procurement	385	374
DIRECT EXPENDITURE	14,153	15,446
FULL COST ATTRIBUTION	(11,180)	(12,501)
TOTAL EXPENDITURE	2,974	2,945
INCOME		
Business Excellence Administration	12	12
Community Experience & Relationships	9	12
People and Culture	528	553
Rate Collection and Property Data	17	18
TOTAL INCOME	566	595

Innovation and Business Development continued

	2020/21 Budget \$'000's	2021/22 Budget \$'000's
NET IMPACT TO COUNCIL		
Accounting Services	1,787	1,732
Business Excellence Administration	(1,386)	38
Business Intelligence & Data	804	806
Business Systems and Solutions	6,174	6,003
Community Experience & Relationships	1,587	1,609
Customer Centre	994	1,018
Insurance	532	537
People and Culture	1,801	1,815
Rate Collection and Property Data	909	919
Strategic Procurement	385	374
FULL COST ATTRIBUTION	(11,180)	(12,501)
TOTAL NET IMPACT TO COUNCIL	2,407	2,350

Council

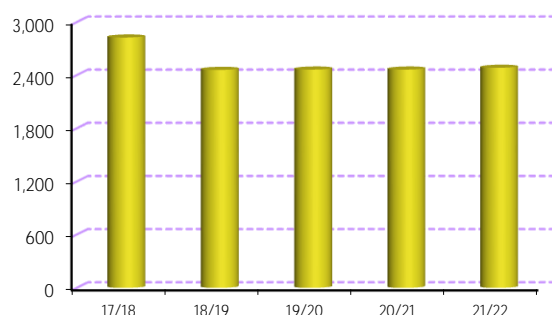


Council contains the following Service Areas, Activities and Service Levels

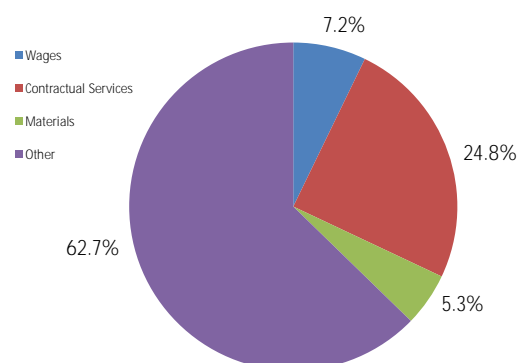
SERVICE AREAS	ACTIVITIES AND SERVICE LEVELS
Civic and Ceremonial Funds civic and ceremonial responsibilities of Council, including citizenship ceremonies.	<ul style="list-style-type: none"> • Organisation of civic events and citizenship ceremonies
Corporate Memberships Funds corporate memberships for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

Council

Budgeted Council Operating Expenditure
(\$'000)



Council (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Civic and Ceremonial	49	44
Corporate Memberships	95	95
Council	710	716
Elections	195	197
Executive Management	647	653
Governance	769	781
DIRECT EXPENDITURE	2,465	2,484
FULL COST ATTRIBUTION	(35)	(36)
TOTAL EXPENDITURE	2,429	2,448
INCOME		
Council	2	2
TOTAL INCOME	2	2
NET IMPACT TO COUNCIL		
Civic and Ceremonial	49	44
Corporate Memberships	95	95
Council	708	714
Elections	195	197
Executive Management	647	653
Governance	769	781
FULL COST ATTRIBUTION	(35)	(36)
TOTAL NET IMPACT TO COUNCIL	2,427	2,446

Sundry



Sundry contains the following Service Areas, Activities and Service Levels

SERVICE AREAS

Accommodation

The operating costs of Council's municipal offices.

Grants Commission

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

Infrastructure Depreciation

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

Rates

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

Treasury

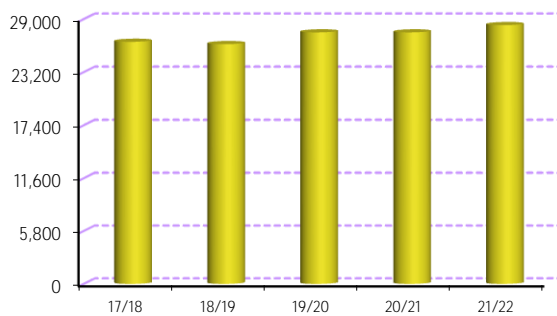
Provides for the transactions associated with borrowing and lending funds and the associated interest received or paid.

Wages and Salary Provision

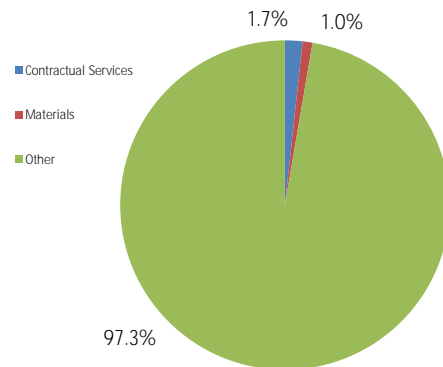
An allocation to provide for variations in remuneration as a result of agreements, contracts and reclassifications.

Sundry

Budgeted Sundry Operating Expenditure
(\$'000)



Sundry (Expenditure)



	2020/21 Budget \$'000's	2021/22 Budget \$'000's
EXPENDITURE		
Accommodation	374	367
Net Loss Equity Accounted Council Businesses	854	
Infrastructure Depreciation	23,531	24,846
Rates	2,172	2,171
Treasury	626	967
Wages and Salaries Provision		
DIRECT EXPENDITURE	27,556	28,351
FULL COST ATTRIBUTION	(25,394)	(26,249)
TOTAL EXPENDITURE	2,162	2,102
INCOME		
Grants Commission	5,900	6,100
Rates	652	652
Treasury	78	94
TOTAL INCOME	6,630	6,845
NET IMPACT TO COUNCIL		
Accommodation	374	367
Net Loss Equity Accounted Council Businesses	854	
Grants Commission	(5,900)	(6,100)
Infrastructure Depreciation	23,531	24,846
Rates	1,520	1,519
Treasury	548	874
Wages and Salaries Provision		
FULL COST ATTRIBUTION	(25,394)	(26,249)
TOTAL NET IMPACT TO COUNCIL	(4,468)	(4,744)

Rating Strategy and Policy

What are Rates?

Rates are the principal source of funding for Council services, representing approximately 83% of the total operating revenue. Rates are levied as a tax on property in accordance with the provisions of the Local Government Act. They are not a service or user charge. Consequently, some property owners may choose not to use various council services but nevertheless make a contribution through their rates. As rates are levied on the value of property as determined by the Valuer-General, those in higher valued properties pay more than those in lower valued properties, noting the higher value property adjustment detailed on page 123.

Capital Value as a basis for Rating

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

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

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

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

Strategic Focus

In setting its rates for the 2021/22 financial year the Council considered its City Plan 2035, and other strategic planning documents including Asset Management Plans and the Long Term Financial Plan.

Setting Rates

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

In 2020/21 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.

This year the 'market' movement also includes adjustments undertaken by the Valuer-General through the Revaluation Initiative. This project is a comprehensive review of market valuations to ensure accuracy which contributes to equity in the distribution of rates across assessments. More information regarding this project is available at: https://www.dit.sa.gov.au/land/ovg/resources/what_is_the_revaluation_initiative

Council are anticipating that there may be significant changes in market value for some owners, and are proposing an automatic rate cap to limit the impact. More information is on page 123 "Rate Capping Rebate".

Limited data is available at this time regarding the market movement resulting from the Revaluation Initiative. As further information is available the average market increase will be used to adjust the rate in the dollar. The average market increase at this stage for key rate categories are:

Residential	2.4%
Commercial / Industrial	1.1%

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

Rating Strategy and Policy

After critically reviewing expenditure priorities and income from other sources Council propose to increase residential rates by an average of 2.8% for properties not on the minimum rate. The minimum rate is also proposed to increase by 2.8% from \$1,016 to \$1,044 for 2021/22. Noting that in 2020/21 Council determined a zero percent increase in rates to support the community in responding to the COVID-19 pandemic.

Council 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. Additionally ongoing savings of \$2.7M have been identified to offset the impact of a zero rate increase in 2020/21.

Categories of Rates

General Rates

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

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

No more than 35% of properties can be subject to the minimum rate. The minimum rate will increase to \$1,044 from \$1,016 for the 2021/22 year.

Differential Rating

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

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

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

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

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

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

Rating Strategy and Policy

Separate Rates

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

Salisbury Business Association

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

Globe Derby Community Club Inc.

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

Landscape Administration Fund

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

Residential Impact Statement

Council have proposed a 2.8% average rate increase to residential rates in the 2021/22 year. However the actual increase for an individual property will vary depending on the actual changes in valuation above or below the average valuation increase of 2.4%.

In order to achieve the proposed average rate increase of 2.8% the rate (cents in the \$) will increase from 0.4200 to 0.4216.

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

Percentage Rate Increase	Number of Properties
< or = 0%	2,210
0.1 - 1.0%	8,268
1.1 - 2.0%	2,665
2.1 - 3.0%	15,388
3.1 - 4.0%	8,436
4.1 - 4.0%	6,729
5.1 - 6.0%	8,802
6.1 - 8.0%	2,966
8.1 - 10.0%	4
10.1 - 12.5%	5
>12.5%	74
Total Number of Properties	55,547

Rating Strategy and Policy

Payment of Rates

Quarterly Billing

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

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

Advance Payments

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

Seniors Postponement of Rates

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

Adjustments and Rebates

High Value Property Adjustment

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

To overcome this problem Council is proposing an adjustment for residential properties with a value over \$483,000 provided the property is not used for commercial purposes, on the following basis:

\$483,001 to \$536,000: a reduction of 10% of the normal rate on the amount above \$483,000, which is an increase on the 2020/21 tier of \$472,001-\$523,000.

\$536,001 to \$650,000: a reduction of 15% of the normal rate on the amount above \$536,000, which is an increase on the 2020/21 tier of \$523,001-\$635,000.

\$650,001+: a reduction of 35% of the normal rate on the amount above \$650,000, with the 2020/21 tier being \$635,001.

The adjustment and its limits are determined annually by Council prior to the setting of rates.

Discretionary Rebates

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

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

Rate Capping Rebate

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

- **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 (excluding the application of the COVID-19 capping rebate) where that increase is as a result of significant valuation movements but not as a result of improvements, a change to the land use or zoning, a change in ownership, or a correction the property value. There is an application process associated with this rebate.
- **Rate Cap Rebate for All Rate Categories** - In response to the potential increase in rates resulting from the Valuer-General's Revaluation Initiative, Council are proposing an automatic rate cap so that the maximum increase in the general rate will be 12.5% of that paid in the previous year (excluding the application of the COVID-19 capping rebate) provided the movement results from the Valuer-General's Revaluation Initiative and not as a result of improvements, a change to the land use or zoning, a change in ownership, or a correction to the property value.

Disclaimer

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

Financial Hardship

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

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF COMPREHENSIVE INCOME

YEAR ENDING 30 JUNE	2022 Budget Year 1 \$000's	2023 Plan Year 2 \$000's	2024 Plan Year 3 \$000's	2025 Plan Year 4 \$000's	2026 Plan Year 5 \$000's	2027 Plan Year 6 \$000's	2028 Plan Year 7 \$000's	2029 Plan Year 8 \$000's	2030 Plan Year 9 \$000's	2031 Plan Year 10 \$000's
INCOME										
Rates Revenues	105,714	109,203	113,353	117,774	122,013	126,406	130,956	135,671	140,555	145,615
Statutory Charges	2,994	3,044	3,111	3,183	3,247	3,312	3,378	3,445	3,514	3,585
User Charges	4,993	5,078	5,189	5,309	5,415	5,523	5,634	5,746	5,861	5,979
Grants, Subsidies & Contributions	13,202	13,622	13,881	14,151	14,502	14,656	14,813	14,973	15,137	15,304
Investment Income	94	94	94	94	94	94	94	94	94	94
Reimbursements	229	233	238	244	249	254	259	264	269	275
Other Income	831	845	864	884	902	920	938	957	976	995
Total Income	128,057	132,119	136,730	141,639	146,422	151,165	156,072	161,150	166,406	171,847
EXPENSES										
Employee Costs	40,301	41,090	42,224	43,389	44,585	45,590	46,618	47,668	48,741	49,837
Materials, Contracts & Other Expenses	55,023	56,876	58,788	61,195	63,700	66,282	69,044	71,888	74,718	77,634
Depreciation, Amortisation & Impairment	30,061	31,511	32,822	34,124	35,366	36,642	37,883	39,158	40,538	41,956
Finance Costs	1,222	1,967	2,200	2,104	1,764	1,614	1,224	875	555	277
Total Expenses	126,607	131,444	136,034	140,812	145,415	150,128	154,769	159,589	164,552	169,704
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	1,450	675	696	827	1,007	1,037	1,303	1,561	1,854	2,143
Asset Disposal & Fair Value Adjustments	2,940	2,448	8,453	5,659	2,887	4,561	3,558	1,310	1,911	2,114
Amounts Received Specifically for New or Upgraded Assets	14,087	594	590	1,166	1,166	1,166	1,166	1,166	1,166	1,166
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)	19,477	4,717	10,739	8,652	6,060	7,764	7,027	5,037	5,931	6,423
OTHER COMPREHENSIVE INCOME										
Changes in Revaluation Surplus - I,PP&E	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226
Total Other Comprehensive Income	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226
TOTAL COMPREHENSIVE INCOME	42,703	27,943	33,965	31,878	29,286	30,990	30,253	28,263	29,157	29,649

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF FINANCIAL POSITION

YEAR ENDING 30 JUNE	2022 Budget Year 1 \$000's	2023 Plan Year 2 \$000's	2024 Plan Year 3 \$000's	2025 Plan Year 4 \$000's	2026 Plan Year 5 \$000's	2027 Plan Year 6 \$000's	2028 Plan Year 7 \$000's	2029 Plan Year 8 \$000's	2030 Plan Year 9 \$000's	2031 Plan Year 10 \$000's
ASSETS										
Current Assets										
Trade & Other Receivables	5,949	5,574	5,757	5,981	6,180	6,372	6,572	6,779	6,992	7,165
Inventories	2,248	2,259	2,270	2,284	2,299	2,314	2,331	2,347	2,364	2,381
Total Current Assets	8,197	7,833	8,027	8,265	8,479	8,686	8,903	9,126	9,356	9,546
Non-Current Assets										
Financial Assets	354	321	286	250	212	173	132	90	45	46
Equity Accounted Investments in Council Businesses	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Infrastructure, Property, Plant & Equipment	1,667,340	1,702,938	1,729,224	1,757,302	1,782,588	1,807,270	1,831,393	1,854,940	1,877,821	1,900,010
Intangible Assets	210	210	210	210	210	210	210	210	210	210
Other Non-Current Assets	17,810	17,810	17,810	17,810	17,810	17,810	17,810	17,810	17,810	17,810
Total Non-Current Assets	1,688,714	1,724,279	1,750,530	1,778,572	1,803,820	1,828,463	1,852,545	1,876,050	1,898,886	1,921,076
TOTAL ASSETS	1,696,911	1,732,112	1,758,557	1,786,837	1,812,299	1,837,149	1,861,448	1,885,176	1,908,242	1,930,622
LIABILITIES										
Current Liabilities										
Cash Advance Debentures	65,939	72,627	64,567	60,354	54,988	46,656	38,431	31,570	23,126	13,450
Trade & Other Payables	16,459	17,008	17,583	18,292	19,027	19,784	20,591	21,424	22,255	23,109
Borrow ings	1,321	1,409	1,504	636	36	38	39	41	42	25
Provisions	9,875	10,983	12,118	13,282	14,475	15,692	16,933	18,199	19,490	20,807
Total Current Liabilities	93,594	102,027	95,772	92,564	88,526	82,170	75,994	71,234	64,913	57,391
Non-Current Liabilities										
Borrow ings	6,471	5,062	3,558	2,922	2,886	2,848	2,809	2,768	2,726	2,702
Provisions	2,189	2,422	2,660	2,905	3,156	3,412	3,673	3,939	4,210	4,487
Total Non-Current Liabilities	8,660	7,484	6,218	5,827	6,042	6,260	6,482	6,707	6,936	7,189
TOTAL LIABILITIES	102,254	109,511	101,990	98,391	94,568	88,430	82,476	77,941	71,849	64,580
NET ASSETS	1,594,657	1,622,601	1,656,567	1,688,446	1,717,731	1,748,719	1,778,972	1,807,235	1,836,393	1,866,042
EQUITY										
Accumulated Surplus	403,926	408,644	419,385	428,036	434,096	441,858	448,885	453,922	459,854	466,276
Asset Revaluation Reserves	1,164,505	1,187,731	1,210,957	1,234,183	1,257,409	1,280,635	1,303,861	1,327,087	1,350,313	1,373,539
Other Reserves	26,226	26,226	26,225	26,227	26,226	26,226	26,226	26,226	26,226	26,227
TOTAL EQUITY	1,594,657	1,622,601	1,656,567	1,688,446	1,717,731	1,748,719	1,778,972	1,807,235	1,836,393	1,866,042

Appendix A: Long Term Financial Plan

ESTIMATED STATEMENT OF CASH FLOWS

YEAR ENDING 30 JUNE	2022 Budget Year 1 \$000's	2023 Plan Year 2 \$000's	2024 Plan Year 3 \$000's	2025 Plan Year 4 \$000's	2026 Plan Year 5 \$000's	2027 Plan Year 6 \$000's	2028 Plan Year 7 \$000's	2029 Plan Year 8 \$000's	2030 Plan Year 9 \$000's	2031 Plan Year 10 \$000's
CASH FLOWS FROM OPERATING ACTIVITIES										
Receipts										
Operating Receipts	127,490	132,473	136,536	141,413	146,220	150,971	155,875	160,951	166,203	171,639
Investment Receipts	93	94	94	94	94	94	94	94	94	94
Payments										
Operating Payments to Suppliers and Employees	(93,316)	(96,159)	(99,157)	(102,570)	(106,211)	(109,751)	(113,465)	(117,309)	(121,184)	(125,143)
Finance Payments	(1,222)	(1,967)	(2,200)	(2,104)	(1,764)	(1,614)	(1,224)	(875)	(555)	(277)
Net Cash provided by (or used in) Operating Activities	33,045	34,441	35,273	36,833	38,339	39,700	41,280	42,861	44,558	46,313
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Amounts Received Specifically for New /Upgraded Assets	14,087	594	590	1,166	1,166	1,166	1,166	1,166	1,166	1,166
Sale of Replaced Assets	840	847	918	799	522	522	522	522	522	522
Sale of Real Estate Developments	2,100	1,601	7,535	4,860	2,365	4,039	3,036	788	1,389	1,592
Repayments of Loans by Community Groups	32	33	34	35	37	39	40	42	43	45
Payments										
Expenditure on Renew al/Replacement of Assets	(22,642)	(18,694)	(19,731)	(22,826)	(20,973)	(21,335)	(21,704)	(22,081)	(22,466)	(22,858)
Expenditure on New /Upgraded Assets	(57,861)	(24,190)	(15,150)	(15,150)	(15,453)	(15,763)	(16,077)	(16,398)	(16,727)	(17,061)
Net Cash Provided by (or used in) Investing Activities	(63,444)	(39,809)	(25,804)	(31,116)	(32,336)	(31,332)	(33,017)	(35,961)	(36,073)	(36,594)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Proceeds from CAD	32,134	6,689	-	-	-	-	-	-	-	-
Payments										
Repayments of CAD	-	-	(8,060)	(4,213)	(5,367)	(8,332)	(8,225)	(6,861)	(8,444)	(9,677)
Repayments of Borrow ings	(1,735)	(1,321)	(1,409)	(1,504)	(636)	(36)	(38)	(39)	(41)	(42)
Net Cash provided by (or used in) Financing Activities	30,399	5,368	(9,469)	(5,717)	(6,003)	(8,368)	(8,263)	(6,900)	(8,485)	(9,719)
Net Increase/(Decrease) in Cash Held	-	-	-	-	-	-	-	-	-	-
Cash & Cash Equivalents at Beginning of Period	-	-	-	-	-	-	-	-	-	-
Cash & Cash Equivalents/Movements in Borrowings at										

Appendix A: Long Term Financial Plan

SUMMARY STATEMENT OF CHANGES IN EQUITY

YEAR ENDING 30 JUNE	2022 Budget Year 1 \$000's	2023 Plan Year 2 \$000's	2024 Plan Year 3 \$000's	2025 Plan Year 4 \$000's	2026 Plan Year 5 \$000's	2027 Plan Year 6 \$000's	2028 Plan Year 7 \$000's	2029 Plan Year 8 \$000's	2030 Plan Year 9 \$000's	2031 Plan Year 10 \$000's
Opening Balance	1,551,954	1,594,657	1,622,601	1,656,568	1,688,445	1,717,731	1,748,719	1,778,972	1,807,235	1,836,393
Net Surplus / (Deficit) for Year	19,477	4,718	10,740	8,652	6,060	7,762	7,027	5,037	5,932	6,423
Other Comprehensive Income										
- Gain (Loss) on Revaluation of I,PP&E	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226
Other Comprehensive Income	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226	23,226
Total Comprehensive Income	42,703	27,944	33,966	31,878	29,286	30,988	30,253	28,263	29,158	29,649
Balance at end of period	1,594,657	1,622,601	1,656,567	1,688,446	1,717,731	1,748,719	1,778,972	1,807,235	1,836,393	1,866,042

Appendix A: Long Term Financial Plan

UNIFORM PRESENTATION OF FINANCES

YEAR ENDING 30 JUNE	2022 Budget Year 1 \$000's	2023 Plan Year 2 \$000's	2024 Plan Year 3 \$000's	2025 Plan Year 4 \$000's	2026 Plan Year 5 \$000's	2027 Plan Year 6 \$000's	2028 Plan Year 7 \$000's	2029 Plan Year 8 \$000's	2030 Plan Year 9 \$000's	2031 Plan Year 10 \$000's
Income	128,057	132,119	136,730	141,639	146,422	151,165	156,072	161,150	166,406	171,847
less Expenses	(126,607)	(131,444)	(136,034)	(140,812)	(145,415)	(150,128)	(154,769)	(159,589)	(164,552)	(169,704)
Operating Surplus / (Deficit)	1,450	675	696	827	1,007	1,037	1,303	1,561	1,854	2,143
Less: Net Outlays on Existing Assets										
Capital Expenditure on Renew al/Replacement of Existing Assets	(22,642)	(18,694)	(19,731)	(22,826)	(20,973)	(21,335)	(21,704)	(22,081)	(22,466)	(22,858)
less Depreciation, Amortisation & Impairment	30,061	31,511	32,822	34,124	35,366	36,642	37,883	39,158	40,538	41,956
less Proceeds from Sale of Replaced Assets	840	847	918	799	522	522	522	522	522	522
	8,259	13,664	14,009	12,097	14,915	15,829	16,701	17,599	18,594	19,620
Less: Net Outlays on New and Upgraded Assets										
Capital Expenditure on New /Upgraded Assets	(57,861)	(24,190)	(15,150)	(15,150)	(15,453)	(15,763)	(16,077)	(16,398)	(16,727)	(17,061)
less Amounts Specifically for New /Upgraded Assets	14,087	594	590	1,166	1,166	1,166	1,166	1,166	1,166	1,166
less Proceeds from Sale of Surplus Assets	2,100	1,601	7,535	4,860	2,365	4,039	3,036	788	1,389	1,592
	(41,674)	(21,995)	(7,025)	(9,124)	(11,922)	(10,558)	(11,875)	(14,444)	(14,172)	(14,303)
Net Lending / (Borrowing) for Financial Year	(31,965)	(7,656)	7,680	3,800	4,000	6,308	6,129	4,716	6,276	7,460

In any one year, the above financing transactions are associated with either applying surplus funds stemming from a net lending result or accommodating the funding requirement stemming from a net borrowing result.

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City of Salisbury | PO Box 8 Salisbury SA 5108
Phone 8406 8222 | city@salisbury.sa.gov.au

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