



## **AGENDA**

### **FOR FINANCE AND CORPORATE SERVICES COMMITTEE MEETING TO BE HELD ON**

**13 JUNE 2023 AT THE CONCLUSION OF THE SPECIAL COUNCIL MEETING  
IN LITTLE PARA CONFERENCE ROOMS, SALISBURY COMMUNITY HUB,  
34 CHURCH STREET, SALISBURY**

### **MEMBERS**

Cr B Brug (Chairman)  
Mayor G Aldridge  
Cr G Bawden  
Cr L Brug (Deputy Chairman)  
Deputy Mayor, Cr C Buchanan  
Cr S Burner  
Cr J Chewparsad  
Cr A Graham  
Cr K Grenfell  
Cr D Hood  
Cr P Jensen  
Cr M Mazzeo  
Cr S McKell  
Cr S Ouk  
Cr S Reardon

### **REQUIRED STAFF**

Chief Executive Officer, Mr J Harry  
General Manager Business Excellence, Mr C Mansueto  
General Manager City Infrastructure, Mr J Devine  
General Manager Community Development, Mrs A Pokoney Cramey  
General Manager City Development, Ms M English  
Manager Governance, Mr R Deco  
Team Leader Council Governance, Ms J O'Keefe-Craig  
Governance Support Officer, Ms K Boyd

### **APOLOGIES**

An apology has been received from Cr L Brug.

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## **LEAVE OF ABSENCE**

## **PRESENTATION OF MINUTES**

Presentation of the Minutes of the Finance and Corporate Services Committee Meeting held on 15 May 2023.

## **REPORTS**

### *Administration*

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### *For Decision*

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## **QUESTIONS ON NOTICE**

## **MOTIONS ON NOTICE**

## **OTHER BUSINESS**

*(Questions Without Notice, Motions Without Notice, CEO Update)*

## **CLOSE**



**MINUTES OF FINANCE AND CORPORATE SERVICES COMMITTEE MEETING  
HELD IN LITTLE PARA CONFERENCE ROOMS, SALISBURY COMMUNITY HUB,  
34 CHURCH STREET, SALISBURY ON**

**15 MAY 2023**

**MEMBERS PRESENT**

Cr B Brug (Chairman)  
Mayor G Aldridge  
Cr L Brug (Deputy Chairman)  
Deputy Mayor, Cr C Buchanan  
Cr J Chewparsad  
Cr A Graham  
Cr K Grenfell  
Cr D Hood  
Cr P Jensen  
Cr S McKell  
Cr S Ouk  
Cr S Reardon

**STAFF**

A/Chief Executive Officer, Mr C Mansueto  
General Manager City Infrastructure, Mr J Devine  
General Manager Community Development, Mrs A Pokoney Cramey  
General Manager City Development, Ms M English  
Manager Governance, Mr R Deco  
Team Leader Council Governance, Ms J O'Keefe-Craig  
Governance Support Officer, Ms K Boyd

The meeting commenced at 6.32 pm.

The Chairman welcomed the members, public and staff to the meeting.

**APOLOGIES**

Apologies were received from Cr G Bawden, Cr S Burner and Cr M Mazzeo.

**LEAVE OF ABSENCE**

Nil.

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## PRESENTATION OF MINUTES

Moved Cr B Brug  
Seconded Mayor G Aldridge

The Minutes of the Finance and Corporate Services Committee Meeting held on 17 April 2023, be taken as read and confirmed.

**CARRIED**

## REPORTS

### *Administration*

#### **2.0.1 Future Reports for the Finance and Corporate Services Committee**

Moved Mayor G Aldridge  
Seconded Cr S McKell

##### That Council:

1. Notes the report.

**CARRIED**

### *For Decision*

#### **2.1.1 Globe Derby Community Club 2023/24 Separate Rate**

Moved Cr S McKell  
Seconded Mayor G Aldridge

##### That Council:

1. Approves in principle, the proposed separate rate of \$150 per share in common land, 63 shares in total, in the relevant area for the Globe Derby Community Club for 2023/24, noting that a formal recommendation for declaration of the separate rate will be brought forward to the June 2023 Council meeting.

**CARRIED**



## 2.1.2 Draft Fees and Charges 2023/24

Moved Mayor G Aldridge

Seconded Cr S McKell

That Council:

1. Adopts the Fees and Charges as set out in Attachment 1 of this report (Item No. 2.1.2, Budget and Finance Committee, 15 May 2023), and that it be updated to reflect delegations provided in other parts of this resolution.
2. Notes that where fees and charges are set by regulation, gazettal notice or other government agency those fees will be applied by Council, with staff authorised to update the 2023/24 Fees and Charges Booklet accordingly.
3. Delegates authority to the Manager Environmental Health and Community Compliance and Team Leader Community Compliance to refund 76% of the dog registration fee paid in the event of the registered dog passing away within 4 weeks of the payment due date and 50% in the event of the dog passing away within three months of the payment due date.
4. Delegates authority to the Manager Community Participation and Partnerships to vary Library fees for the purpose of introducing new programs and / or allowing for increases in supply costs.
5. Delegates authority to the Manager Community Health and Wellbeing to vary Salisbury Home and Community Services room hire fees for not for profit organisations where they are working in partnership with Council or have a demonstrated limited capacity to pay.
6. Delegates authority to the Manager Community Participation and Partnerships to:
  - assess events, activities and functions to determine whether the booking is low or high risk, and to vary hire fees and bond, as well as request additional services on this basis;
  - vary fees for regular bookings in accordance with a Memorandum of understanding with Council; and
  - vary fees to introduce new programs and allow for increase in supply costs,at Community Centres and Hubs (specifically Burton Community Hub, Twelve25 Youth Centre, The Mawson Centre and Para Hills Community Hub).
7. Delegates authority to the Manager Sports, Recreation and Community Planning to assess events and functions to be held at the Bridgestone Athletics Centre to determine whether the booking is low or high risk and vary hire fees on this basis and vary the bond for hiring the Bridgestone Athletics Centre depending on type of activity, the rate of subsidy and additional services as requested by the hirer.

8. Delegates authority to the General Manager Community Development to vary fees by up to \$300 (+ or -) for Salisbury Memorial Park on the approved Salisbury Memorial Park fee schedule for special circumstances at discretion and to recover additional costs associated with providing a non-standard product or service.
9. Delegates authority to the Manager Property and Buildings to vary casual hire of park facilities fees and bonds for Council activities, Community events, for not for profit organisations providing benefit to the community, and for the purpose of recovering additional costs associated with event bookings.
10. Delegates authority to the Manager Governance to waive fees for a single copy of any publicly available document.
11. Delegates authority to the Manager City Shaping to vary Room Hire fees to make it as attractive as possible for third party providers to deliver from the Polaris facility.
12. Delegates authority to the General Manager Community Development to exercise discretion as to applying the Room Booking Policy at the Salisbury Community Hub in relation to:
  - The prioritisation parameters during application of the new framework to ensure it remains an effective model to activate the Hub and Civic Place/Inparrinthe Kurnangka
  - The application of the three categories (Community, Private and Business/Government) as to how they apply to requests for bookings received.
13. Delegates authority to the Chief Executive Officer to negotiate fees consistent with those adopted in the Fees and Charges Booklet to facilitate access to services/facilities in circumstances not specified within the Fees and Charges Booklet (for example, extended booking of a Council facility) and to waive or vary the requirement for payment of a fee, charge or bond where Council is providing 'in kind' support to an event or activity or there is a community benefit to be achieved.
14. Authorises the Administration to round fees to the nearest 5 cents, where applicable, for ease of processing.

**CARRIED**

### **2.1.3 Council Finance Report - April 2023**

Moved Cr K Grenfell  
Seconded Mayor G Aldridge

That Council:

1. Notes the report.

**CARRIED**

**2.1.4 Green Adelaide Board Regional Landscape Levy (Separate Rate)**

Moved Cr L Brug  
Seconded Cr K Grenfell

That Council:

1. Notes the report and that the resolution for the Regional Landscape separate rate will be prepared for the June 2023 meeting of Council.

**CARRIED****DEPUTATION**

Mr David Waylen from the Salisbury Business Association addressed the Finance and Corporate Services Committee in relation to Item 2.1.5 – Salisbury Business Association Separate Rate.

**2.1.5 Salisbury Business Association Separate Rate**

*Pursuant to section 75(1)(c) of the Local Government Act 1999, Cr D Hood declared a material conflict of interest on the basis of being a member of the Salisbury Business Association Board. Cr D Hood left the meeting at 6:45 pm.*

*Pursuant to section 75(1)(c) of the Local Government Act 1999, Cr J Chewparsad declared a material conflict of interest on the basis of being a member of the Salisbury Business Association Board. Cr J Chewparsad left the meeting at 6:45 pm.*

*Pursuant to section 75(1)(c) of the Local Government Act 1999, Cr C Buchanan declared a material conflict of interest on the basis of being a proxy member of the Salisbury Business Association Board. Cr C Buchanan left the meeting at 6:47 pm.*

Moved Mayor G Aldridge  
Seconded Cr S McKell

That Council:

1. Approves the Salisbury Business Association separate rate totalling \$169,453 (excluding GST) and notes that the formal declaration of the Salisbury Business Association separate rate will be prepared for the June 2023 meeting of Council.
2. Approves that the Salisbury Business Association be supported to keep its member database up to date through the provision of assessment record details of those subject to the separate rate at the time of generating the first quarter rates notice at no charge to the Association, and periodically throughout the year as may be requested by the Association.

**CARRIED**

*Cr C Buchanan returned to the meeting at 6:51 pm.*

*Cr J Chewparsad returned to the meeting at 6:51 pm.*

*Cr D Hood returned to the meeting at 6:51 pm.*

## 2.1.6 Third Quarter Budget Review 2022/23

Moved Cr C Buchanan

Seconded Cr P Jensen

That Council:

1. Notes the 2022/23 Third Quarter Budget Review report (Attachment 1, Item no 2.1.6, Finance and Corporate Services Committee, 15 May 2023).
2. Approves the budget variances identified in this report and contained in the Budget Variation Summary (Attachment 1, Item No. 2.1.6 Finance and Corporate Services Committee 15 May 2023), and approves that net capital and operating \$1,065,165 be credited to the Sundry Project Fund. This will bring the balance to \$1,065,165 prior to the allocation of approved net bids.
3. Approves the allocation of funding for the following **non-discretionary** net bids:

### **OPERATING**

Community Grants Program	\$40,000
Food Organics Green Organics Free Bin Rollout	\$535,200
Plant Equipment for Removal of Seaweed from St Kilda Boat Channel	\$40,000

### **CAPITAL**

CONFIDENTIAL ITEM	\$150,000
Dueter Road, Paralowie, New Post & Rail Fencing	\$60,000
Lake Wall Remediation Mawson Lakes	\$240,000
Office for Recreation Sport & Racing Grant Application for Burton Park	\$300,000

<b>TOTAL</b>	<b>\$1,365,200</b>
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*NB: If parts 1, 2 & 3 of this recommendation are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of (\$300,035).*

4. Approves the allocation of funding for the following **discretionary** net bids:

**OPERATING**

Mosquito Control	\$50,000
Provision for WHS Initiatives	\$42,800
Salisbury Aware Budget Variation	\$26,000
Salisbury Water – Electricity Operational Expenditure	\$125,000
Tree Removal Budget	\$100,000
Verge Maintenance	\$219,000

**CAPITAL**

CONFIDENTIAL ITEM	\$120,000
<b>TOTAL</b>	<b>\$682,800</b>

*NB: If parts 1, 2, 3 & 4 of this recommendation are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of (\$982,835).*

5. Approves the following budget timing adjustments which will result in a decrease in loan borrowings in the 2022/23 financial year and an increase in loan borrowings in the 2023/24 financial year:

Retimed Budget Funding associated with the Plant & Fleet Replacement Program	\$2,400,000
Retimed Budget Funding associated with St Albans Reserve Playspace	\$500,000
Retimed Budget Funding associated with Streetscape Program	\$500,000
Retimed Budget Funding associated with Dept Infrastructure & Transport Grant Funding	\$2,040,000
Retimed Budget Funding associated with Office for Recreation, Sport & Racing Grant Funding	\$2,500,000
Retimed Budget Funding associated with Paddocks Master Plan Implementation	\$500,000
Retimed Budget Funding associated with Salisbury Aquatic Centre	\$13,870,000
Retimed Budget Funding associated with Lindblom Park Sportsfield Lighting	\$600,000
<b>TOTAL</b>	<b>\$22,910,000</b>

*NB: If parts 1, 2, 3, 4 & 5 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$21,927,165.*

6. Approves the following transfers:

Animal Pound Additional Funds Transfer	\$140,000
John Street Artwork Design Budget Transfer	\$20,000
Transfer savings from Strategic and International Partnerships to the Pooraka Men's Shed	\$20,000
Salisbury Water – Contractual Services	\$100,000
Transfer City Infrastructure Admin Consulting to Audits/Structure Assessments Project	\$20,000
Transfer City Infrastructure Delivery Contractual Services to City Development Contributions	\$35,000
Transfer from Salaries and Wages Provision to CEO Consulting budget	\$130,000
Transfer from Salaries and Wages Provision to City Development Consulting budget	\$150,000
Transfer from Salaries and Wages Provision to People and Culture Legal expenditure	\$47,000
Transfer from Salaries and Wages Provision to Procurement Legal Expenditure	\$82,000

*NB: If parts 1, 2, 3, 4, 5 & 6 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$21,927,165.*

7. Approves the variation of Loan Borrowings to reflect the bids and transfers approved by Council detailed in parts 1 to 6 of this recommendation.

*(NB: If parts 1 to 6 of this resolution are moved as recommended, loan borrowings in 2022/23 will decrease by \$21,927,165.)*

**CARRIED**

**2.1.7 NAWMA Draft 2023/2024 Budget**

*Pursuant to section 75(1)(c) of the Local Government Act 1999, Cr K Grenfell declared a material conflict of interest on the basis of being a member of the NAWMA Board. Cr K Grenfell left the meeting at 6:54 pm.*

*Pursuant to section 75(1)(c) of the Local Government Act 1999, Cr S Reardon declared a material conflict of interest on the basis of being a proxy member of the NAWMA Board. Cr S Reardon left the meeting at 6:54 pm.*

*Pursuant to section 75(1)(c) of the Local Government Act 1999, Cr C Buchanan declared a material conflict of interest on the basis of being a member of the NAWMA Board. Cr C Buchanan left the meeting at 6:54 pm.*

Moved Mayor G Aldridge  
Seconded Cr A Graham

That Council:

1. Notes the information regarding the draft 2023/2024 NAWMA Budget.
2. Endorses the draft NAWMA 2023/24 Budget.

**CARRIED**

*Cr C Buchanan returned to the meeting at 6:55 pm.  
Cr K Grenfell returned to the meeting at 6:55 pm.  
Cr S Reardon returned to the meeting at 6:56 pm.*

**MOTIONS ON NOTICE**

*There are no Motions on Notice.*

**QUESTIONS ON NOTICE**

*There are no Questions on Notice.*

**OTHER BUSINESS**

*(Motions Without Notice, Questions Without Notice, CEO Updates)*

*There were no Other Business items.*

The meeting closed at 6.56 pm.

CHAIRMAN.....

DATE.....

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<b>ITEM</b>	2.0.1
	<b>FINANCE AND CORPORATE SERVICES COMMITTEE</b>
<b>DATE</b>	13 June 2023
<b>HEADING</b>	Future Reports for the Finance and Corporate Services Committee
<b>AUTHOR</b>	Hayley Berrisford, PA to General Manager Business Excellence, Business Excellence
<b>CITY PLAN LINKS</b>	4.2 We deliver quality outcomes that meet the needs of our community
<b>SUMMARY</b>	This item details reports to be presented to the Finance and Corporate Services Committee as a result of a previous Council resolution. If reports have been deferred to a subsequent month, this will be indicated, along with a reason for the deferral.

**RECOMMENDATION**That Council:

1. Notes the report.

**ATTACHMENTS**

There are no attachments to this report.

**1. BACKGROUND**

- 1.1 Historically, a list of resolutions requiring a future report to Council has been presented to each committee for noting.

**2. CONSULTATION / COMMUNICATION****2.1 Internal**

- 2.1.1 Report authors and General Managers.

**2.2 External**

- 2.2.1 Nil.

### 3. REPORT

- 3.1 The table below outlines the reports to be presented to the Finance and Corporate Services Committee as a result of a Council resolution.

Meeting Item	- Heading and Resolution	Officer
27/06/2022 4.1.10	<b>New Grant funding for Infrastructure Projects</b> 5. Authorises the Chief Executive Officer to distribute the \$1.1M across the grant related projects stated in paragraphs 4.2.2 and 4.2.4 of the report (Item 4.1.10 – New Grant Funding for Infrastructure Projects – Urban Services Committee, 20 June 2022) with these allocations to be summarised within the following Quarterly Budget. <b>Due:</b> February 2024	Christy Martin
24/04/2023	<b>Budget Status Update</b> 7. City Infrastructure to prepare a report for the Finance and Corporate Services Committee addressing fleet vehicles, including manager vehicles, and the potential to transition to Hybrid and Electric alternatives. <b>Due:</b> July 2023	Mark Purdie

### 4. CONCLUSION / PROPOSAL

- 4.1 Future reports for the Finance and Corporate Services Committee have been reviewed and are presented for noting.

<b>ITEM</b>	2.1.1
	<b>FINANCE AND CORPORATE SERVICES COMMITTEE</b>
<b>DATE</b>	13 June 2023
<b>HEADING</b>	Salisbury Business Association Separate Rate - Additional Levy Consideration
<b>AUTHOR</b>	Kate George, Manager Financial Services, Business Excellence
<b>CITY PLAN LINKS</b>	4.4 We plan effectively to address community needs and identify new opportunities
<b>SUMMARY</b>	Council resolved in December 2022 for an additional amount of \$50,000 to be committed for the upgrade of Sexton Laneway and <i>consideration of a special rate being introduced as part of the 2023/24 Budget to recoup that amount through a city centre business levy</i> (resolution 0045/2022). Council considered the Salisbury separate rate report in May which was based on the Salisbury Business Association (SBA) request, and Council resolved that the General Manager Business Excellence consult with the SBA with regards to the \$50,000 recovery for Sexton Laneway (resolution 0336/2023). This report considers these resolutions regarding this recovery.

## RECOMMENDATION

### That Council:

#### 1. Option 1

Approves that the recovery through separate rates of the Sexton Laneway project cost of \$50,000 be set at:

- a. \$10,000 for a 5-year period commencing 2024/25

OR

- b. \$50,000 for the 2024/25 year

Or

#### Option 2

Approves that there is to be no recovery of funds for the Sexton Laneway.

2. Notes the 2023/24 Salisbury Business Association separate rate declaration to be presented at the June Council meeting will be based on \$168,453 as reported and resolved in May 2023.

## ATTACHMENTS

There are no attachments to this report.

## 1. BACKGROUND

- 1.1 In May 2023 Council considered the Salisbury Business Association Separate Rate Report which reflected the request from the Salisbury Business Association to raise \$168,453 through a separate rate levied on Salisbury City Centre Businesses to support the SBA undertaking a range of activities including:

- 1.1.1 Support and promote Salisbury City Centre Businesses;
- 1.1.2 Attraction strategy and events including Community Christmas Parade, Food and Cultural Festival, and Salisbury Car Show; and
- 1.1.3 Providing training, workshops and networking opportunities.

The request to levy the separate rate was supported (resolution 0336/2023) and Council also resolved (extract):

- 2. *Requests that the General Manager Business Excellence consults with the Salisbury Business Association and advises of the inclusion of the additional amount of \$50,000 to upgrade the Sexton Laneway as part of the overall project in accordance with part 5 of the previous resolution from the Council meeting 19 December 2022 No. 0045/2022.*

*Resolution 0336/2023*

- 1.2 When considering the laneway projects to be undertaken around the city centre in association with Church and John Street Upgrade as reported in General Business Item 9, 19 December 2022 Council resolved (extract):

- 2. *Notes that the Sexton and Mobara Laneways are privately owned.*
- 3. *Notes that Council has entered into a long term Right of Way Agreement with the owner of Sexton Laneway to secure north/south public access through it, thereby improving the connectivity of the City Centre.*
- 4. *Notes the required \$80,000 for reinstatement works along the Sexton Laneway as part of the existing project budget.*
- 5. *Commits an additional amount of \$50,000 to upgrade the Sexton Laneway as part of the project with consideration of a special rate being introduced as part of the 2023/24 Budget to recoup that amount through a city centre business levy.*

*(resolution 0045/2023)*

## 2. CONSULTATION / COMMUNICATION

### 2.1 External

- 2.1.1 The General Manager Business Excellence has engaged with Mr David Waylen (Executive Officer) and Mr Marty Edwards (Chair) from SBA

### 3. REPORT

- 3.1 Council asked that consideration be given to recovery of \$50,000 associated with the upgrade to the Sexton Laneway through a city centre business levy.
- 3.2 There is already a separate rate levied on Salisbury City Centre, to support the activities of the Salisbury Business Association.
- 3.3 Council could utilise the existing separate rate, or have an additional separate rate for the purpose of the recovery of laneway costs as this meets the requirements of S154 of the *Local Government Act 1999*.
- 3.4 Any recovery would require consultation through the Draft Long Term Financial Plan and Annual Business Plan (LTFP&ABP), and consequently would not be able to commence until the 2024/25 financial year as the consultation of the 2023/24 Draft LTFP&ABP has concluded.
- 3.5 There are a range of options which are reflected in part 1 of the recommendation.
  - 3.5.1 Options 1(a) – Recovery of \$10,000 per annum for 5 years
  - 3.5.2 Option 1(b) – Recovery the full \$50,000 in a single year
  - 3.5.3 Option 2 – Choose not to recover the amount

#### **Option 1(a) – Recovery of \$10,000 for 5 years**

- 3.6 The SBA request of \$168,428 is an increase of 4% on the total collected via separate rate in 2022/23. Based on the 2023/24 SBA requirement, the inclusion of a further \$10,000 in 2024/25 for the first year recovery of the Sexton Laneway upgrade costs would result in an increase of 5.9% in 2024/25 together with any increase requested by SBA.

#### **Option 1(b) – Recovery of \$50,000 in full in 2023/24**

- 3.7 Based on the 2023/24 SBA requirement of \$168,428, the inclusion of a further \$50,000 in 2024/25 for the full recovery of the Sexton Laneway upgrade costs would result in an increase of 29.7% in 2024/25 together with any increase requested by SBA.
- 3.8 The scale of this increase is significant, and as the project has a lifespan into the future, recovery in a single year could be regarded as unreasonable.

#### **Option 2 – Determine not to Recover**

- 3.9 In determining whether Council wishes to recover Sexton Laneway costs it may wish to consider
  - 3.9.1 \$50,000 is a relatively small amount in comparison to the overall project expenditure of \$11.0M, and represents 0.5% of the total project cost.
  - 3.9.2 Whilst the upgrade of Sexton Laneway benefits Salisbury City Centre businesses through improved amenity, the entire Church and John Street and associated laneways project benefits the business and general community. The \$50k associated with Sexton laneway is not significantly different to the overall project funds.
  - 3.9.3 The Sexton Laneway project benefits not just Salisbury City Centre businesses, but the broader community, and consideration of the reasonableness of this recovery is appropriate.

**Discussions with the Salisbury Business Association**

- 3.10 As requested by the Council resolution, the General Manager Business Excellence met with Mr Marty Edwards (Chairperson) and Mr David Waylen (Executive Officer) from the Salisbury Business Association to discuss the Council resolution to consider the collection of an additional \$50,000 through the separate rate levy.
- 3.11 In these discussions various matters were discussed including:
- 3.11.1 The process of the levy determination by Council
  - 3.11.2 Meeting processes
  - 3.11.3 That Council at this stage had not yet declared the separate rate and/or additional levy and will do so at its June 2023 Council meeting as part of the budget adoption
  - 3.11.4 The concerns by the SBA on the current resolutions of Council in particular the lack of consultation to date and that the Sexton Laneway has broader benefits to the City of Salisbury and its community and not just the City Centre businesses.

**4. CONCLUSION / PROPOSAL**

- 4.1 There are different perspectives for Council consideration as to whether the cost of the Sexton Laneway upgrade be recovered through a separate rate, and if so at what amount or over how many years.
- 4.2 Further, should Council determine a recovery is warranted through a separate rate, then Council can also determine whether this recovery should be combined with the ongoing requests for a separate rate from SBA or be an additional separate rate.
- 4.3 In any event any change in the way the levy is collected will require community consultation and therefore unable to be applied until the 2024/25 financial year.

<b>ITEM</b>	2.1.2
	<b>FINANCE AND CORPORATE SERVICES COMMITTEE</b>
<b>DATE</b>	13 June 2023
<b>HEADING</b>	NAWMA (Northern Adelaide Waste Management Authority) Third Quarter Budget Review 2022/23
<b>AUTHOR</b>	Joe Scordo, Senior Management Accountant, Business Excellence
<b>CITY PLAN LINKS</b>	4.4 We plan effectively to address community needs and identify new opportunities
<b>SUMMARY</b>	Northern Adelaide Waste Management Authority have provided their Third Quarter Budget Review 2022/23, and this report provides Council the opportunity to consider these budget revisions.

**RECOMMENDATION**That Council:

1. Approves the Third Quarter Budget Review of the Northern Adelaide Waste Management Authority as contained in Attachment 1 to this report (Item 2.1.2 Finance and Corporate Services Committee 13 June 2023).

**ATTACHMENTS**

This document should be read in conjunction with the following attachments:

1. NAWMA Third Quarter Budget Review 2022/23
2. NAWMA Third Quarter Budget Review 2022/23 Budgeted Financial Statements

**1. BACKGROUND**

- 1.1 NAWMA have prepared their Third Quarter Budget Review which was considered by their Audit Committee and Board on 27 April 2023.
- 1.2 The *Local Government (Financial Management) Regulations 2011* Part 9 – Review of budgets, requires regional subsidiaries to prepare quarterly budget reviews. Also, the *Local Government Act 1999* Schedule 2, Provisions applicable to subsidiaries, Part 2 – Regional subsidiaries established by two or more councils, Section 25 Budget states
 

*(3) A subsidiary may, with the approval of the council, amend its adopted budget for a financial year at any time before the year ends*
- 1.3 Consequently, it is a requirement of the Act and Regulations that Council must review and determine whether the Budget Review will be approved.

**2. CONSULTATION / COMMUNICATION**

Not Applicable

### **3. REPORT**

- 3.1 NAWMA's 2022/23 Third Quarter Budget Review, Attachments 1 and 2, forecasts a reduction in operating deficit of \$0.46m from the Second Quarter Budget Review to a revised deficit of \$0.98m. The original 2022/23 budget was a deficit of \$61k. Various adjustments are detailed in Attachment 1 with the significant variances being:
- 3.1.1 Increased income of \$1.04m reflecting MRF gate fees of client councils being significantly higher than forecast. A further \$0.54m increase in revenue is anticipated from commodity sales due to positive market movements in this area.
  - 3.1.2 Increases in the costs of Transport & Fuel \$0.64m and Waste Disposal \$0.65m partially offset the revised income figure.
- 3.2 Capital expenditure has been revised to \$2.18m, a reduction of \$1.6m from the Second Quarter Budget Review. The main driver of this reduction is the retiming into 2023/24 financial year of \$1.5m of project budget for the Pooraka RRC upgrades.
- 3.3 Cash and cash equivalents are forecast to be \$10.3m at the financial year end, which is an improvement of \$1.6m from the Second Quarter Budget Review forecast, reflecting reductions in budgeted capital expenditure and the improvement in NAWMA's forecast operating result.
- 3.4 Budget Reviews are an opportunity for councils and regional subsidiaries to consider changes required to the original budget to make the budget more relevant given changes in the operating environment, and to support adjusting plans and associated resources to meet objectives.
- 3.5 NAWMA's 2022/23 revised budget position is \$0.98m, with City of Salisbury's share being \$527k which will be reflected in the end of financial year (EOFY) results. As this is a non-cash item, it does not require funding, and is unlikely to result in a deficit for Council, given the numerous budget movements that will be booked as part of the EOFY process.

### **4. CONCLUSION / PROPOSAL**

- 4.1 Given the importance of having a revised budget position to set achievable goals and meet objectives, Council are encouraged to consider and endorse NAWMA's Third Quarter Budget Review 2022/23.





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And our Client Rural and Regional Councils

## Agenda Item 8.1

<b>Report Subject:</b>	FY23 Budget Review 3	<b>Report Author:</b>	Chief Financial Officer
<b>Meeting Date:</b>	27 April 2023	<b>Report Type:</b>	Decision report (finance, operational, risk)
<b>Attachments:</b>	8.1.1 – FY23 Budget Review 3 Budgeted Financial Statements		

### RECOMMENDATION

**That the NAWMA Board endorse the FY23 Budget Review 3 as presented in the attached Uniform Presentation of Finances, Statement of Comprehensive Income and receive the updated Statement of Financial Position, Statement of Changes in Equity and Statement of Cash Flows.**

### Purpose of the Report

To provide the Board with the opportunity to consider and endorse NAWMA'S FY23 Budget Review 3 (as at 31 March 2023) and associated financial statements, ratios and adjustments.

### Background

NAWMA must reconsider its Budget between 30 September and 31 May (inclusive) in each financial year as required by the Local Government (Financial Management) Regulations 2011 and reinforced in the Authority Charter.

This Report contains Budget Review 3 (BR3) for FY23. This is the third and final review for FY23.

FY23 BR3 was considered and endorsed by the Audit Committee at its meeting on Thursday, 20 April 2023.

### Report

The original Budget was drafted by NAWMA Administration in February 2022 and adopted by the NAWMA Board in June 2022. At its meetings on 23 November 2022 and 22 February 2023, the Committee considered and endorsed several material changes to the FY23 adopted Budget. Since then, there have been further material changes which are now presented for the Committee's consideration and endorsement as part of BR3. Updated financial statements attached to this report show the impact of all proposed changes.

### Budgeted Operating Result

NAWMA's forecast Operating Deficit has decreased by \$0.46m compared to Budget Review (BR2) from \$1.44m to \$0.98m proposed in BR3.

The decrease can be attributed to the net impact of the proposed \$1.42m increase in operating income and \$0.96m increase to operating expenditure. Table 1 below details the significant variances for both income and expenditure compared to BR2. Negative amounts (in red) represent an unfavourable impact to the operating bottom line while positive amounts (in black) represent a favourable impact.



**Table 1: Key Adjustments – BR3**

	Amount	Note
<b>Forecast Operating Deficit – BR2 FY23</b>	<b>(\$1.44m)</b>	
MRF gate fees – client Councils	\$1.04m	Increased income due to MRF gate fees year to date (YTD) actuals up to and including February 2023, significantly higher than forecast. This is the rise & fall impact of contract gate fees from client Councils. While previous budget reviews included the impact of the revised commodity pricing being lower than originally forecast, it did not consider the rise & fall upside in gate fees from client Councils.
MRF commodity sales	\$0.54m	Forecast net increase in revenue from commodity sales specifically relating to movements for CDL, mixed glass, mixed paper, steel and PET. Reflection of YTD actual income, current market pricing as well as continued rebound for remainder of FY23.
Interest on investments	\$0.14m	Increase based on YTD actuals and forecast due to higher interest rates and higher than usual cash reserves.
Employee costs	(\$0.26m)	Increase to budget reflective of YTD actuals and forecast for remainder of FY23. Reflects current revised structure and role changes, new contracts, additional FTEs not in original budget, vacancies, award and contract increases being higher than originally budgeted (2.5% original forecast increase compared to 5.5% average actual increase).
MRF labour hire	(\$0.19m)	Budget increased to reflect YTD actuals and forecast for remainder of FY23. Note that original budget was significantly reduced at BR1 & BR2.
Transport & fuel	(\$0.64m)	Increase based on YTD actuals and forecast for remainder of FY23. Contract CPI increases have been significantly higher than originally forecast. Original budget was based on 2% increase whereas actual increases have been at least 4 times that. Increased cost of fuel has led to increased transport rates passed onto NAWMA by its contractors.
Waste disposal	(\$0.65m)	Increase based on YTD actuals and forecast for remainder of FY23. Contract annual CPI



		increases have been significantly higher than originally forecast. Original budget was based on 2% increase whereas actual increases have been at least 4 times that.
EPA levy	\$60k	Net forecast reduction based on YTD actuals and FY23 remaining forecast.
Constituent Council expenses	(\$0.5m)	Increase to Constituent Council expenditure for bins, Hardwaste, collections and disposal due to higher than forecast CPI increases due to inflation. Reflective of YTD actuals and forecast for remainder of FY23. Nil impact to NAWMA's operating bottom line as this amount is fully reimbursed by Constituent Councils. The impact to individual Constituent Council budgets will be varied and will be emailed to them once BR 3 has been considered and adopted.
Constituent Council income	\$0.5m	Refer 'Constituent Council expenses' note above.
Depreciation & Amortisation	\$0.23m	FY23 budget reduced to reflect year end forecast (\$0.16m); amortisation reduced to reflect new leases (\$44k); landfill amortisation forecast reduced based on updated waste volumes.
Finance costs	\$39k	Forecast reduction based on updates to leases and unwinding of landfill provisions.
Various	\$0.15m	Minor adjustments to various budget lines (primarily administration) resulting in a net overall reduction.
<b>Forecast Operating Deficit – BR3 FY23</b>	<b>(\$0.98m)</b>	

#### Budgeted Capital Expenditure

NAWMA'S budgeted capital expenditure in FY23 is forecast to be \$2.18m. This is a decrease of \$1.6m compared to the BR2 FY23 Budget. The adjustments can be explained as follows:

- \$1.5m total project budget for the Pooraka RRC upgrades and safety improvements removed from FY23. Project will not commence in FY23 and will be included in the FY24 Budget at the first quarterly budget review. Grant income of \$0.175m and City of Salisbury's contribution of \$0.56m (paid to NAWMA previously), have also been removed and will be included in the FY24 Budget.
- \$43k for new leachate well and pump at the landfill removed as no longer required.
- \$20k for safety access platform at the MRF removed as no longer required.

#### Budgeted Cash Flows

Cash and cash equivalents are forecast to be \$10.3m at FY23 year end, which is an improvement of \$1.6m to the BR 2 FY23 Budget. The increase in cash and cash equivalents is due to the following:

- \$1.32m net decrease in budgeted capital expenditure relating to the Pooraka RRC upgrades and safety improvements project as detailed above.



- \$0.2m increase in net cash provided by operating activities due to the forecast reduction in NAWMA's operating deficit.

#### Financial Indicators

As a result of adjustments made to NAWMA's Budget in BR3, its financial indicators have changed as follows:

Ratio	FY23 BR3	Target	FY23 BR2	FY23 BR1	FY23 Adopted Budget	FY22 Actual
Operating Surplus (OSR)	(2.2%)	>2%	(3.3%)	(2.8%)	(0.1%)	4.8%
Net Financial Liabilities (NFLR)	19%	<40%	22%	23%	27%	20%
Interest Cover (ICR)	0.4%	<5%	0.8%	0.6%	0.6%	0.4%
Debt Servicing (DCR)	7%	<15%	7%	7%	7%	6%

The forecast Operating Surplus ratio has improved due to the decrease in the forecast Operating Deficit and increase in forecast Operating Revenue, as stated earlier in this report. NAWMA's current minimum target for this ratio is 2% in accordance with its revised LTFP.

The forecast Net Financial Liabilities ratio is 19% which remains below the 40% ceiling set by NAWMA's Treasury Management Policy and indicates a capacity to borrow in future for strategic projects. This ratio is likely to increase in future as cash reserves are used up and/or funds are drawn down for the Fibre Polishing Plant project. Further, approximately \$1.3m of the cash reserves is for the Pooraka RRC upgrades and safety improvements project yet to commence.

The forecast Interest Cover Ratio is 0.4%, an improvement from BR 2. The improvement is the net impact of increased investment income and a slight reduction to finance costs. This ratio remains well below the recommended ceiling of 5%.

The forecast Debt Servicing Ratio is 7% and remains unchanged from BR 2. This ratio remains below the recommended ceiling of 15%.



## Northern Adelaide Waste Management Authority

## Uniform Presentation of Finances

2021/22 \$'000 Actual		2022/23 \$'000 BR3	Movement: BR3 v. BR2	2022/23 \$'000 BR2	2022/23 \$'000 BR1 Adopted Budget	2022/23 \$'000 Adopted Budget
\$'000		\$'000	\$'000	\$'000	\$'000	\$'000
48,417	Operating Revenues	45,584	1,418	44,166	43,808	47,669
(46,103)	Operating Expenses	(46,568)	(963)	(45,608)	(46,034)	(47,730)
2,314	<b>Operating Surplus / (Deficit)</b>	(984)	488	(1,442)	(1,226)	(61)
<b>Net Outlays on Existing Assets</b>						
-	Capital Expenditure on renewal and replacement of Existing Assets	(15)	-	(15)	(15)	(15)
3,315	Depreciation, Amortisation and Impairment	3,329	(229)	3,558	3,558	3,558
-	Proceeds from Sale of Replaced Assets	-	-	-	-	-
3,315		3,314	(229)	3,543	3,543	3,543
<b>less Net Outlays on New and Upgraded Assets</b>						
(67)	Capital Expenditure on New and Upgraded Assets	(2,165)	1,603	(3,768)	(2,963)	(9,980)
-	Amounts received specifically for New and Upgraded Assets	753	(175)	928	750	5,520
15	Proceeds from Sales of Replaced Assets	-	-	-	-	-
(52)		(1,412)	1,428	(2,840)	(3,213)	(4,460)
5,577	<b>Net Lending / (Borrowing) for Financial Year</b>	918	1,657	(739)	(898)	(979)

Northern Adelaide Waste Management Authority  
Statement of Comprehensive Income

2021/22 \$'000 Actual	2022/23 \$'000 BR3	Movement: BR3 v. BR2	2022/23 \$'000 BR2	2022/23 \$'000 BR1	2022/23 \$'000 Adopted Budget
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income</b>					
48,140	44,661	1,320	43,341	42,963	46,944
262	411	199	252	252	252
15	512	(61)	573	573	473
<b>48,417</b>	<b>45,584</b>	<b>1,418</b>	<b>44,166</b>	<b>43,808</b>	<b>47,669</b>
<b>Expenses</b>					
4,147	4,644	264	4,380	4,380	4,380
38,174	38,011	964	37,047	36,565	39,261
3,315	3,329	(229)	3,558	3,558	3,558
467	584	(99)	623	531	531
<b>46,103</b>	<b>46,568</b>	<b>960</b>	<b>45,608</b>	<b>45,034</b>	<b>47,730</b>
<b>2,314</b>	<b>Operating Surplus / (Deficit)</b>	<b>(984)</b>	<b>458</b>	<b>(1,462)</b>	<b>(1,326)</b>
(1)	Net Gain / (Loss) on Disposal of Assets	-	-	-	-
60	Amounts received specifically for new/upgraded assets	753	(735)	1,488	1,310
<b>2,373</b>	<b>Net Surplus / (Deficit)</b>	<b>(231)</b>	<b>(277)</b>	<b>46</b>	<b>5,459</b>
-	Other Comprehensive Income	-	-	-	-
<b>2,373</b>	<b>Total Comprehensive Income</b>	<b>(231)</b>	<b>(277)</b>	<b>46</b>	<b>5,459</b>



## Northern Adelaide Waste Management Authority

## Statement of Financial Position

2021/22 \$'000 Actual		2022/23 \$'000 BR2	Movement: BR2 v. BR1	2022/23 \$'000 BR2	2022/23 \$'000 BR1	2022/23 \$'000 Adopted Budget
\$'000		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Current Assets</b>						
9,802	Cash & Cash Equivalents	10,354	1,637	8,717	8,491	8,555
5,143	Trade & Other Receivables	5,143	-	5,143	5,143	4,167
50	Stock on Hand	100	-	100	75	52
<b>14,995</b>	<b>Total Current Assets</b>	<b>15,597</b>	<b>1,637</b>	<b>13,960</b>	<b>13,709</b>	<b>12,774</b>
<b>Non-Current Assets</b>						
20,679	Infrastructure, Property, Plant and Equipment	19,530	(1,374)	20,904	21,101	27,919
<b>20,679</b>	<b>Total Non-Current Assets</b>	<b>19,530</b>	<b>(1,374)</b>	<b>20,904</b>	<b>21,101</b>	<b>27,919</b>
<b>35,674</b>	<b>Total Assets</b>	<b>35,127</b>	<b>263</b>	<b>34,864</b>	<b>34,810</b>	<b>40,693</b>
<b>Current Liabilities</b>						
7,117	Trade & Other Payables	7,117	560	6,557	6,557	5,737
2,243	Borrowings	2,252	-	2,352	2,352	1,442
327	Provisions	327	-	327	327	366
<b>9,687</b>	<b>Total Current Liabilities</b>	<b>9,696</b>	<b>560</b>	<b>9,136</b>	<b>9,136</b>	<b>7,545</b>
<b>Non-Current Liabilities</b>						
6,489	Provisions	6,667	(20)	6,667	6,595	5,287
8,310	Borrowings	7,807	-	7,807	7,807	12,611
<b>14,799</b>	<b>Total Non-Current Liabilities</b>	<b>14,474</b>	<b>(20)</b>	<b>14,494</b>	<b>14,402</b>	<b>17,898</b>
<b>24,486</b>	<b>Total Liabilities</b>	<b>24,170</b>	<b>540</b>	<b>23,630</b>	<b>23,538</b>	<b>25,443</b>
<b>11,188</b>	<b>Net Assets</b>	<b>10,957</b>	<b>(277)</b>	<b>11,234</b>	<b>11,272</b>	<b>15,250</b>
<b>Equity</b>						
10,528	Accumulated Surplus	10,297	(277)	10,574	10,612	14,590
660	Asset Revaluation Reserve	660	-	660	660	660
<b>11,188</b>	<b>Total Equity</b>	<b>10,957</b>	<b>(277)</b>	<b>11,234</b>	<b>11,272</b>	<b>15,250</b>

Northern Adelaide Waste Management Authority  
Statement of Changes in Equity

2021/22 \$'000 Actual	2022/23 \$'000 BR3	Movement: BR3 v. BR2	2022/23 \$'000 BR2	2022/23 \$'000 BR1	2022/23 \$'000 Adopted Budget
\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Accumulated Surplus</b>					
6,155	10,528	-	10,528	10,528	9,131
2,373	(231)	(277)	46	84	5,459
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
10,528	10,297	(277)	10,574	10,612	14,590
<b>Asset Revaluation Reserve</b>					
660	660	-	660	660	660
-	-	-	-	-	-
-	-	-	-	-	-
660	660	-	660	660	660
11,188	10,957	(277)	11,234	11,272	15,250
<b>Total Equity</b>					



Northern Adelaide Waste Management Authority  
Statement of Cash Flows

2021/22 \$'000 Actual		2022/23 \$'000 BR3	Movement: BR3 v. BR2	2022/23 \$'000 BR2	2022/23 \$'000 BR1	2022/23 \$'000 Adopted Budget
\$'000		\$'000	\$'000	\$'000	\$'000	\$'000
<b>Cash Flows from Operating Activities</b>						
47,185	Operating Receipts	45,173	1,299	43,914	43,556	47,417
262	Investment Receipts	411	159	252	252	252
(41,871)	Operating Payments	(42,705)	(1,228)	(41,477)	(40,970)	(43,967)
(406)	Finance Payments	(406)	19	(425)	(425)	(425)
<b>5,168</b>	<b>Net cash provided by (used in) operating activities</b>	<b>2,473</b>	<b>299</b>	<b>2,264</b>	<b>2,413</b>	<b>3,277</b>
<b>Cash Flows from Investing Activities</b>						
-	Amounts specifically for new or upgraded assets	753	-	928	750	5,520
15	Sale of Replaced Assets	-	-	-	-	-
-	Expenditure on Renewal/Replacement Assets	(15)	-	(15)	(15)	(15)
(67)	Expenditure on New/Upgraded Assets	(2,165)	1,603	(3,768)	(3,965)	(9,980)
<b>(52)</b>	<b>Net cash provided by (used in) investing activities</b>	<b>(1,427)</b>	<b>1,428</b>	<b>(2,855)</b>	<b>(3,230)</b>	<b>(4,475)</b>
<b>Cash Flows from Financing Activities</b>						
-	Proceeds from Borrowings	2,148	-	2,148	2,148	5,950
(1,099)	Repayment of Borrowings	(1,401)	-	(1,401)	(1,401)	(1,401)
(1,382)	Repayment of Lease Liabilities	(1,241)	-	(1,241)	(1,241)	(1,241)
<b>(2,481)</b>	<b>Net cash provided by (used in) financing activities</b>	<b>(494)</b>	<b>-</b>	<b>(494)</b>	<b>(494)</b>	<b>2,908</b>
<b>2,635</b>	<b>Net Increase (Decrease) in cash held</b>	<b>552</b>	<b>1,637</b>	<b>(1,085)</b>	<b>(1,311)</b>	<b>1,710</b>
<b>7,167</b>	<b>Cash &amp; Cash Equivalents at the beginning of period</b>	<b>9,802</b>	<b>-</b>	<b>9,802</b>	<b>9,802</b>	<b>6,845</b>
<b>9,802</b>	<b>Cash &amp; Cash Equivalents at end of period</b>	<b>10,354</b>	<b>1,637</b>	<b>8,717</b>	<b>8,491</b>	<b>8,555</b>

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<b>ITEM</b>	2.1.3
	<b>FINANCE AND CORPORATE SERVICES COMMITTEE</b>
<b>DATE</b>	13 June 2023
<b>HEADING</b>	2023/24 Long Term Financial Plan and Annual Business Plan and Budget Public Consultation Report
<b>AUTHOR</b>	Joe Scordo, Senior Management Accountant, Business Excellence
<b>CITY PLAN LINKS</b>	4.5 We engage meaningfully and our community is aware of Council initiatives
<b>SUMMARY</b>	The 2023/24 Long Term Financial Plan and Annual Business Plan and Budget has been made available for Public Consultation with this report containing details of submissions made for information and consideration.

## **RECOMMENDATION**

### That Council:

1. Notes 2023/24 Draft Long Term Financial Plan and Annual Business Plan and Budget Public Consultation Report.
2. Approves the draft responses to the 2023/24 Long Term Financial Plan and Annual Business Plan and Budget consultation submissions as contained in Attachment 1 to this report (Item 2.1.3 Finance and Corporate Services Committee, 13 June 2023).

## **ATTACHMENTS**

This document should be read in conjunction with the following attachments:

1. Public Consultation Submissions and Draft Responses

### **1. BACKGROUND**

- 1.1 In April 2023 Council endorsed the 2023/24 Draft Long Term Financial Plan and Annual Business Plan and Budget for public consultation (resolution 0231/2023). This report details the consultation process and its results, including any submissions received and draft replies.

### **2. CONSULTATION / COMMUNICATION**

#### **2.1 Internal**

##### **2.1.1 N/A**

#### **2.2 External**

- 2.2.1 The 2023/24 Long Term Financial Plan and Annual Business Plan and Budget has been out for public consultation from 3 May 2023 with the closing date for submissions being 24 May 2023.

- 2.2.2 Advertisements were placed in the Public Notices section of the Advertiser on Wednesday, 3 May 2023. The 2023/24 Long Term Financial Plan and Annual Business Plan and Budget were made available on the City of Salisbury Website and links to the document were included on social media pages (Twitter and Facebook).
- 2.2.3 Public comment was invited via Council's website, by letter, email, or phone. The community was encouraged to submit its feedback electronically or in hard copy as part of this Public Consultation process, however if a member of the community wanted to, they were given the opportunity to also attend the May 2023 Council meeting, noting one such request was received.

### **3. REPORT**

#### **3.1 Verbal representations**

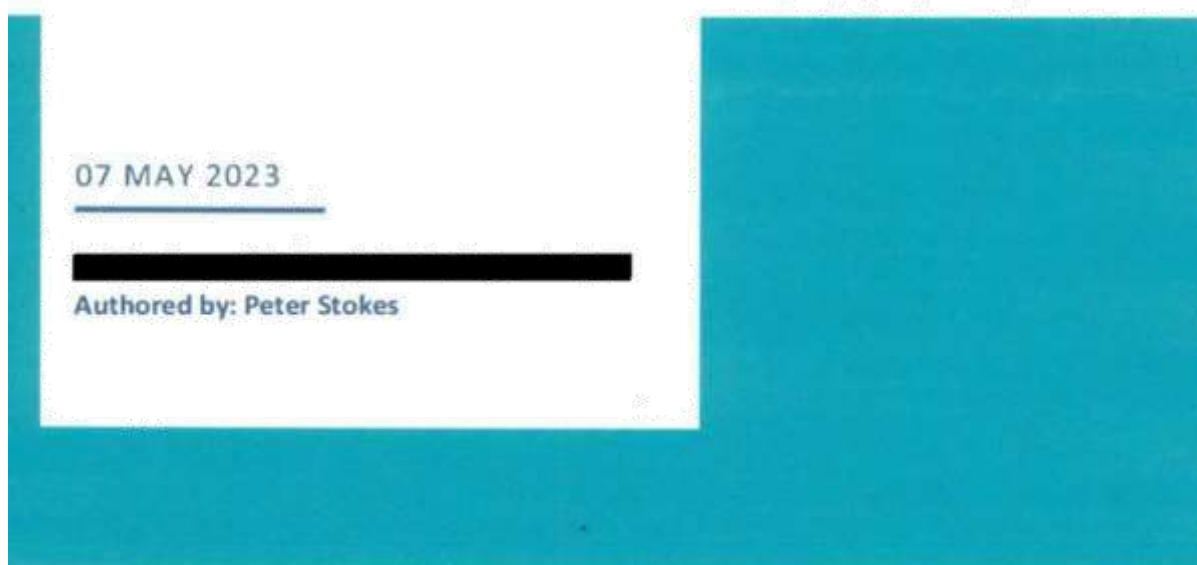
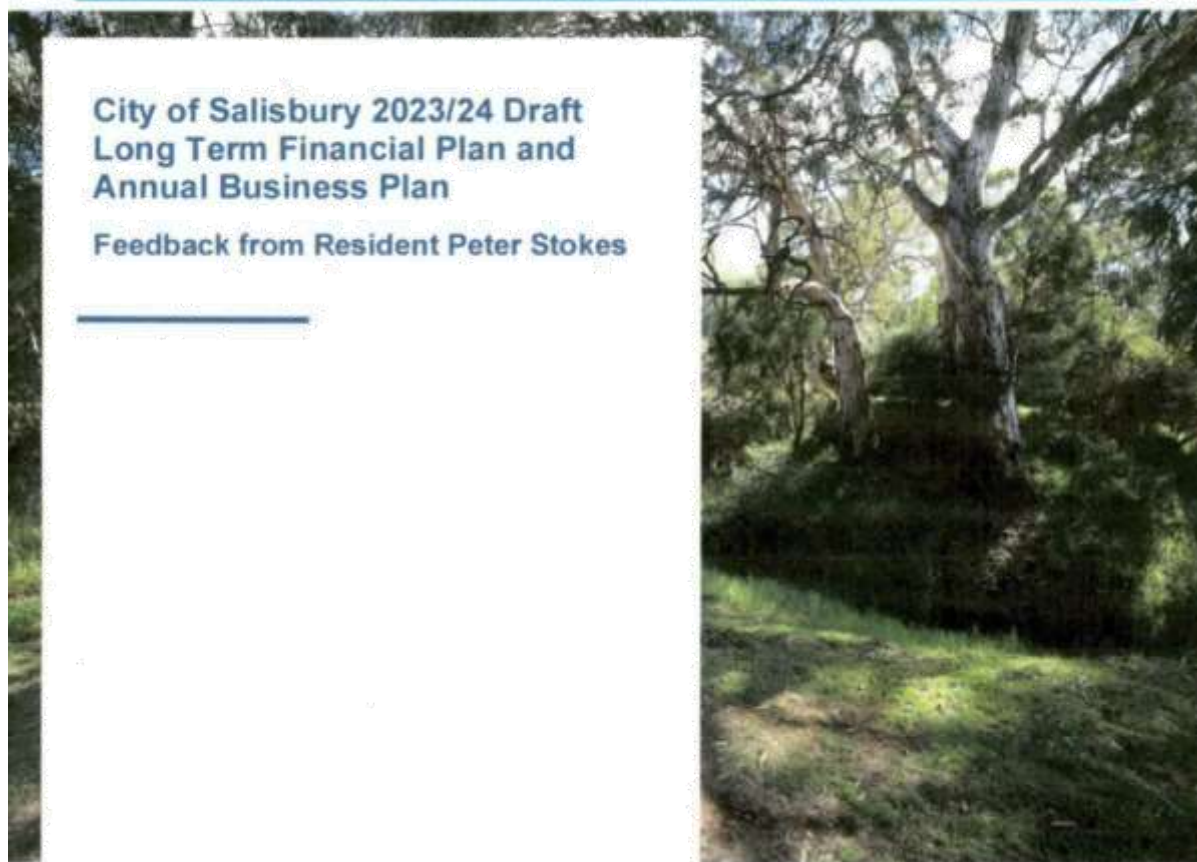
- 3.1.1 There was one verbal representation made at the Council Meeting on Monday 23 May 2023.
- 3.1.2 Mr. David Waylen, Executive Officer of the Salisbury Business Association (SBA) attended the meeting to provide a verbal representation on the Draft 2023/24 Long Term Financial Plan and Annual Business Plan on behalf of the SBA.
- 3.1.3 The SBA submission comments on Council's proposed 7.9% rate increase, noting that while it is considered substantial it is aligned with the level of deliverables incorporated into the 2023/24 Long Term Financial Plan and Annual Business Plan and Budget. Mr. Waylen requested that Council keep the residential and business rate increases at the same level commenting that business has it equally difficult as residents, and they are paying twice – on their home and their business. The written submission of the SBA is included in Attachment 1.

#### **3.2 Written submissions**

- 3.2.1 Council received two written submissions regarding the 2023/24 Long Term Financial Plan and Annual Business Plan and Budget. A copy of correspondence received is provided for members' information together with the draft response in the attachments to this report.

### **4. CONCLUSION / PROPOSAL**

- 4.1 The submissions from the public consultation are provided for information, and Draft responses are provided for Council consideration prior to being finalised.



As per below screenshots from last year and the previous year, there appears to be an inconsistent response to my submission regarding this particular matter:

Public Notification of Revocation of Confidentiality Orders with respect to Council Reports

Council intends to create and place a register on the City of Salisbury website that lists matters previously deemed to be confidential and about which the confidentiality orders have lapsed. This will be undertaken and completed during the 2021/22 financial year.

Public Notification of Revocation of Confidentiality Orders with respect to Council Reports

Local Government is currently under no statutory obligation to create a register of lapsed confidentiality orders.

Is Council intending to create a register of lapsed confidentiality orders or not?

Somewhat related to above, it is noted that some budget bids in the 2023/24 Draft Long Term Financial Plan and Annual Business Plan are Confidential. It is difficult to provide feedback on matters that are confidential.

With respect to the proposed average residential rate increase of 7.9%, it is understood that this matches the Adelaide March 2023 CPI and would normally have been 8.5% (7.9% + 0.6%) because Council's 'basket of goods' is different to consumer purchases but at the moment increased salary and wages costs to Council is less than CPI and it appears that the most significant impact (by % increase) to Council at the moment is the increased cost of borrowing money (interest rates).

I understand that the Salisbury Aquatic Centre proposal underwent community consultation but was the potential for increases in interest rates fully anticipated at that time? Was this mentioned in the Prudential Management Report for the Salisbury Aquatic Centre as a potential risk? Is the Prudential Management Report for the Salisbury Aquatic Centre a confidential document? I can't see any link to it on the following extract from Council's website:



## Prudential Management Reports

The City of Salisbury is committed to excellence in governance and using a best practice approach to transparent and accountable decision making.

The City of Salisbury undertakes Prudential Management for major capital projects to ensure that, in accordance with Section 48 of the Local Government Act 1999, it acts with due care, diligence and foresight, identifies and manages risk associated with projects, makes informed decisions and is accountable for the use of public resources.

Prudential Management commences prior to making a decision to proceed with a major project and continues on throughout the life of the project.

**With the Salisbury Recreation Centre (Swimming Pool) closed during the construction of the new facility I expect Council has benefited from some short-term operational savings (pool running costs), albeit partially offset by some lost revenue (pool entry fees), I can't see this net saving itemised or mentioned in the plan.**

**Because wages and government benefits are not keeping pace with CPI, an average 7.9% increase in residential Council rates will impact many households at this time, particularly those where their property value has increased above other areas and not due to anything the resident has done to update their home but because of circumstances beyond their control, some may be faced with a 10% increase in Council Rates at the same time <sup>and</sup> as they too have increased borrowing costs to budget for.**

**Perhaps Council can consider running with a smaller surplus and keep residential rate increases to, say, an average 7.0% please. This will also reflect the reduction in services (no swimming pool) during summer 2022/23 and summer 2023/24.**

**Council can only be truly financially sustainable if residents and businesses are also financially sustainable, otherwise, increased Council costs may result from late rate receipts, business failures and other financial hardship implications.**

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**Page 15: Assumption Table**

Perhaps show Superannuation Guarantee Charge at 12% from 2026/27 through to 2032/33, rather than blank, which tends to imply the charge will stop after 2025/26, which is not the situation.

Average Rate Increase 7.0% should this read 7.9%? (note: as stated, I prefer the 7.0%!).

Rates Growth to 2032/33, I assume this (correctly, in my view, at this time) excludes the proposed 'Salt Pans Development' west of Port Wakefield Road.

**Page 16: Initiative Funding**

Table headings appear to have not been updated from last year, first column should be 20(23)/24 and not 20(22)/23.





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27/06/2023

Peter Stokes



Dear Mr Stokes

**Re: 2023/24 Long Term Financial Plan and Annual Business Plan Public Consultation Response**

Thank you for your recent feedback regarding the 2023/24 Long Term Financial Plan and Annual Business Plan (Draft LTFP&ABP). Please find below Council's responses to your submission.

Register of lapsed confidentiality orders

Local Government is currently under no statutory obligation to create a register of lapsed confidentiality orders. Whilst Council had previously considered the establishment of a Register, its implementation was postponed due to competing priorities, including the elections year and local government reform.

Confidential Budget Bids

When matters are confidential, they are so for defined purposes in accordance with the Local Government Act, 1999 with this need balanced against public interest. We acknowledge that this does limit the ability to comment on these items, however, procedurally this is the correct process.

Proposed average residential rate increase of 7.9%

The Draft LTFP&ABP provides in depth information about drivers of the budget, and in response to comments in your letter, interest rate increases can be considered one of these.

The draft average rate increase is 7.9% across all ratepayers. This has been carefully considered by Council, which is charged with the responsibility of balancing service provision, new initiatives, and the rate impact. Having a smaller surplus does not provide Council with sufficient contingency funds to respond to changing circumstances, and will necessitate higher rate increases in future years. It is recognised that this is a challenging time for many in the Community.

Salisbury Aquatic Centre & Prudential Management Report

The Salisbury Aquatic Centre Prudential Report was presented to Council, in Confidence, at a meeting of the Community Wellbeing and Sport Committee held 14 December 2021. The report was prepared in line with and meets the prescribed criteria for prudential review outlined in Section 48 of the Local Government Act 1999. The Prudential Report has not been made available on Council's website given that contract negotiations are ongoing with the potential operator, and note that the report does include operating financial/revenue forecasts, which are considered commercially sensitive.

Council has undertaken and continues to undertake detailed risk sensitivity analysis on the financial modelling and assumptions included within the modelling, to confirm that level of risks are within Council's adopted matrix.

The Prudential Report was modelled into the 2023 Long Term Financial Plan (LTFP) and the draft 2024 LTFP and there is no significant increase in rates as a result of this project, with the operating cost expected to be in a similar range to the previous facility.

There has been a minor saving from the closure of the swimming pool during the period of construction of the new centre. The focus appropriately of the project is not on this minor one-off saving, but on the delivery of a new modern facility.

Assumptions

Rates growth across the plan has been set at 0.5%, which reflects ongoing modest new assessment growth, rather than the inclusion of any potential large scale development.

As you would appreciate the Draft LTFP&ABP is a large complex document. Where there have been minor errors made these have been corrected.

Thank you again for taking the time to provide your feedback on the City of Salisbury 2023/24 Long Term Financial Plan and Annual Business Plan.

Yours sincerely,

John Harry

Chief Executive Officer

Phone: 8406 8212

Email: jharry@salisbury.sa.gov.au



**Public Comment on the City of Salisbury  
Draft 2023/24 Long Term Financial Plan and Annual Business  
Plan provided by the Salisbury Business Association Inc.**

Monday 22<sup>nd</sup> May 2023

General Manager Business Excellence  
Annual Business Plan Consultation  
PO Box 8,  
Salisbury SA 5108

**Re: Draft 2023/24 City of Salisbury Long Term Financial Plan and Annual Business Plan**

Dear Charles,

Following consultation and feedback from our members, the Salisbury Business Association Board has had the opportunity to review the 2023/24 Plan and wishes to make the following comments:

**1) Re. 7.9% Rate Increase**

Whilst property and business owners are always concerned and disheartened at any rate increase, let alone one of this magnitude, when reviewing the Budget as a whole, and the extensive span of Capital Works Projects across the City of Salisbury, including:

- the Salisbury Swimming Centre redevelopment,
- major infrastructure works including flood mitigation,
- city asset upgrades including playgrounds, reserves and trails,
- community bus service bring people in from the western area of Salisbury to the Salisbury City Centre

the proposed rate increase seems, though definitely not optimal, in alignment with those deliverables.

**2) Key Directions**

We strongly endorse Council's 4 Key Directions and the strategies contained within each:

1. A welcoming and liveable city
2. A sustainable city
3. A growing city that creates new opportunities
4. Innovation and business development

**3) Future City Centre Development Opportunities**

The proposed development of up to six parcels of land within the Salisbury City Centre hold many new and exciting opportunities for our current/future property and business owners as well as the wider Salisbury Community and we are excited about what the future City Centre might look like e.g. increased commercial and retail space as well as a focus on adding a stronger residential element to the current mix.

**4) Commitment to space activation in the Salisbury Community Hub/Salisbury Civic Plaza**

The Association sees great opportunities to increase and/or expand events, activities and external hire prospects at the Salisbury Community Hub, and the newly expanded Salisbury Civic Plaza.



**Public Comment on the City of Salisbury  
Draft 2023/24 Long Term Financial Plan and Annual Business  
Plan provided by the Salisbury Business Association Inc.**

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We ask that Council consider:

- a) Expanding operating hours of the Salisbury Community Hub to increase community accessibility, usage and engagement e.g. hours of opening extended into the evening Monday to Friday, and Saturday, possibly incorporating the closure of the Hub on Sundays. (This feedback has already been provided to the Community Hub Review).
- b) Expand collaborative opportunities to an increasing number of community and cultural groups who could bring activities to the indoor and outdoor spaces.
- c) Look at ways to reduce operational issues that may impact on current and potential users including building opening hours, toilet access, access to external power, fire safety protocols associated with the large screen, and site layout review around functionality.
- d) The points included above will assist the City of Salisbury deliver:
  - i. Increased economic activity in the Salisbury City Centre
  - ii. Increased exposure of the Salisbury City Centre as a destination
  - iii. Increased community participation and engagement

As an Association, we are excited about the large number of projects that Council will be delivering across the coming financial year, and subsequent financial years, all to the betterment of the City of Salisbury businesses, residents and wider community and commend Council on delivering a balanced, forward focussed budget.

Should you wish any further information, please do not hesitate to contact me on 0414 813 202 or email [eo@salisburyba.com.au](mailto:eo@salisburyba.com.au)

We look forward to working and collaborating with the City of Salisbury at every possible opportunity.

Kind regards,

A handwritten signature in dark ink, appearing to read 'D Waylen'.

David Waylen  
**Executive Officer**

for the Board of the  
***Salisbury Business Association Inc.***



City of Salisbury  
ABN 82 615 416 895  
34 Church Street  
PO Box 8  
Salisbury SA 5108  
Australia

Telephone 08 8406 8222  
Facsimile 08 8281 5466  
city@salisbury.sa.gov.au  
www.salisbury.sa.gov.au

27/06/2023

David Waylen  
Executive Officer  
Salisbury Business Association Inc.  
20a John Street  
SALSBURY SA 5108

Dear Mr Waylen

**Re: 2023/24 Long Term Financial Plan and Annual Business Plan Public Consultation Response**

Thank you to the Salisbury Business Association (SBA) for their written submission and your verbal presentation to the May 2023 Council meeting regarding the 2023/24 Long Term Financial Plan and Annual Business Plan. I am pleased to provide Council's formal response.

7.9% Rate Increase

Council acknowledges the SBA's feedback concerning the rate increase, noting that while it is considered substantial it is aligned with the level of deliverables incorporated into the 2023/24 Long Term Financial Plan and Annual Business Plan. Rate increases are a part of the funding solution that ensures Council remains financially sustainable in the long-term while responding to community needs. Council also notes the request that Council consider maintaining residential and business rate increases at the same levels.

Key Directions

Council recognises Salisbury Business Association's endorsement of the City of Salisbury's Key Directions and strategies.

Future City Centre Development Opportunities

The proposed development of the Salisbury City Centre aims to attract additional commercial and retail business to the city centre, along with bringing a residential population to the heart of the City to grow the attractiveness and vibrancy of this precinct as a welcoming and liveable place and providing new opportunities, including for business development. Council is encouraged by the Salisbury Business Association's response to the City Centre development.



Commitment to space activation in the Salisbury Community Hub/Salisbury Civic Plaza

The City of Salisbury is committed to the activation of the Salisbury Community Hub, the Salisbury Civic Plaza and the greater City Centre.

The Administration is reviewing the operation of the Salisbury Community Hub and the SBA has provided valuable information to this process. This will be considered by Council in early 2023/24. Overall bookings for the Hub are increasing and we have recently had our millionth customer visit the Hub. The Community Development team is providing a review of Council Library operating hours to Council in June. This will include information about the opportunity to open the Hub into the evening and the associated costs.

Following a large infrastructure investment in John and Church street and the surrounding streets and laneways in 2022/23, the Council further invested in a program to activate the City Centre following the revitalisation project. This led to the development of the Emerging Artist Program and Saturday Sessions which have seen local performers and services provided with paid opportunities to regularly activate the City Centre. These remain funded in the 2023/24 budget.

Similarly, Council's three year calendar of events features events that aim to activate the City Centre. These include significant investment for events such as Fringe Carnival and Harmony Day. Of course, Council also provides support to the SBA to deliver it's Mainstreet activation and Christmas Pageant which further activate the City Centre.

Council's recent confirmation of its commitment to the Community Bus supports activation in the City Centre and provides residents from other suburbs access to shopping, services and activities within the City centre. The bus has been funded in Council's 23/24 budget and will continue to support people visiting the City Centre.

Other programs and projects which receive funding in next year's budget and are specifically aimed activating the City Centre and Hub include:

- Salisbury Recreation Precinct redevelopment
- Salisbury City Centre renewal project
- Author Talk events
- Sorry Day, and enhanced Reconciliation and NAIDOC week events

Whilst the Council continues to invest, support and encourage activation of the Civic centre and Hub it relies on the continued support of organisations such as the SBA and local businesses to leverage and support these efforts.

2 of 3

Thank you again for taking the time to provide your feedback on the City of Salisbury 2023/24 Long Term Financial Plan and Annual Business Plan.

Yours sincerely,

John Harry

Chief Executive Officer

Phone: 8406 8212

Email: [jharry@salisbury.sa.gov.au](mailto:jharry@salisbury.sa.gov.au)

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<b>ITEM</b>	2.1.4
	<b>FINANCE AND CORPORATE SERVICES COMMITTEE</b>
<b>DATE</b>	13 June 2023
<b>HEADING</b>	Budget Update
<b>AUTHORS</b>	Brayden French, Assistant Accountant, Business Excellence Joe Scordo, Senior Management Accountant, Business Excellence Kate George, Manager Financial Services, Business Excellence
<b>CITY PLAN LINKS</b>	4.4 We plan effectively to address community needs and identify new opportunities
<b>SUMMARY</b>	This report provides an update on the changes to the status of the budget since the Budget and Finance Committee on 17 April 2023.

### RECOMMENDATION

#### That Council:

1. Approves the Consolidated Budget Summary and Proposed Budget Adjustments to the Consolidated Summary as contained in Attachments 1 and 2 to this report (Item 2.1.4, Finance and Corporate Services Committee, 13 June 2023).
2. Approves the changes to Infrastructure budget bids:
  - TRN001143 Community Bus \$480k – funding for the delivery of infrastructure for new bus stops as per Council Resolution 0152/2023, April 2023 (Paragraph 3.2 and Attachment 3).
  - PBN001145 Hausler Reserve, Paralowie – Stage 2 New Building \$600k – funding for the new uni-sex change facility and carparking as per Council Resolution 0141/2023, April 2023 (Paragraph 3.3 and Attachment 4).
  - DWN001000 Major Flooding Mitigation Service Continuity Program \$300k – Brickwork Place, Walkley Heights mitigation works for drainage infrastructure failure added as per Council Resolution 0342/2023, May 2023 (Paragraph 3.4 and Attachment 5).
3. Approves new and updated operating budget bids:
  - OPN001143 Community Bus \$285k – funding to continue the community bus service as per Council Resolution 0152/2023, April 2023 (Paragraph 3.5.1 and Attachment 3).
  - OPN001144 Christmas Carols \$20k – funding to host an expanded event at Carisbrooke Park as per Council Resolution 0149/2023, April 2023 (Paragraph 3.5.2 and Attachment 6).
4. Provides delegation to the Chief Executive Officer to transfer funds from the Chief Executive Officer Consulting budget to other areas of the business as required, and to report transactions made using this delegation via quarterly reviews, as per paragraph 3.11 of this report (Finance and Corporate Services Committee, 13 June 2023).

5. Approves the amendment of fees for the Mawson Centre Development listed on page 31 of the 2023/24 Draft Fees and Charges so that the full commercial rates are listed as discussed in paragraph 3.12 of this report (Attachment 8 Item no 2.1.4 Finance and Corporate Services Committee, 13 June 2023).

## ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Consolidated Summary
2. Consolidated Summary - Detailed Adjustments
3. TRN001143 Community Bus
4. PBN001145 Hausler Reserve, Paralowie - Stage 2 New Building
5. DWN001000 Major Flooding Mitigation Service Continuity Program
6. OPN001144 Christmas Carols
7. Budget Bids Schedule
8. 2023/24 Fees & Charges

### 1. BACKGROUND

- 1.1 At each stage of the budget process Council is provided with an updated Consolidated Budget Summary which gives details of the overall financial position of the budget including the Operating Surplus/Deficit and borrowings. The changes between the latest Consolidated Summary, and that immediately prior are detailed on the second page of the attached consolidated summary to ensure that all changes are disclosed.

### 2. CONSULTATION / COMMUNICATION

#### 2.1 Internal

- 2.1.1 Staff within Council are consulted to ensure Council is provided with well-formed information for consideration during all stages of the budget, and prior to the formal adoption of the budget at the June 2023 Council meeting.

#### 2.2 External

- 2.2.1 The Consolidated Summary provides a snapshot of the budget, which was available for Public Consultation in May 2023 and has been updated to reflect further decisions of Council and updated business information.

### 3. REPORT

- 3.1 Council will find attached the updated Consolidated Summary reflecting changes resolved by Council since approving the budget for public consultation (Resolution 0231/2023).

New and Updated Infrastructure Budget Bids

- 3.2 In accordance with Council Resolution 0152/2023, April 2023, TRN0001143 Community Bus has been added to the Infrastructure budget bids, increasing the total value of the program by \$480k to provide funding for the creation of up to three new bus stops (Attachment 3).
- 3.3 In accordance with Council Resolution 0141/2023, April 2023, PBN001145 Hausler Reserve, Paralowie – Stage 2 New Building has been added to the Infrastructure budget bids, increasing the total value of the program by \$600k. This budget bid provides funding for additional amenities that increase the building footprint and the requirement to formalize the carpark (Attachment 4).
- 3.4 In accordance with Council Resolution 0342/2023, May 2023, DWN001000 Major Flooding Mitigation Service Continuity Program has been updated for the replacement of failed pipe work adjacent Brickwork Place, Walkley Heights. This increases the total value of Infrastructure bids by \$300k (Attachment 5).

New and Updated Operating Budget Bids

- 3.5 The following additional and amended Operating Bids totaling \$305k have been included in the updated Consolidated Summary; these impact on the 2023/24 Operating Surplus.
  - 3.5.1 OPN0001143 Community Bus – \$285k funding to continue the community bus service as per Council Resolution 0152/2023, April 2023 (Attachment 3).
  - 3.5.2 OPN001144 Christmas Carols – \$20k funding to host an expanded City of Salisbury Christmas Carols event at Carisbrooke Park as per Council Resolution 0149/2023, April 2023 (Attachment 6).

Operating Surplus

- 3.6 Adjustments have been incorporated into the recurrent budget, which are detailed in Attachment 2. Significant items include:

Expenditure Items

- 3.6.1 Decrease of \$500k previously reported (estimate) CONFIDENTIAL item, which was subject to an April Council report, and subsequent alignment into operating and capital bids.
- 3.6.2 Increase of Business Systems & Solutions software agreements \$232k following some platforms transitioning to cloud based systems.
- 3.6.3 Reduction of Street Lighting Electricity costs \$360k following the completion of the LED luminaire roll-out project and accounting for increasing prices expected at various points during 2023/24.
- 3.6.4 Reduction of Business Transformation employee costs \$110k, reflecting adjusted structure.
- 3.6.5 Salisbury Aware budget has decreased \$54k following an updated publication alternative and a reduction in the number of printed copies.

Income Items

- 3.6.6 Statutory charges increase \$158k relating to increased Dog Registration Fees for 2023/24 as per Council Resolution 0237/2023, April 2023.
- 3.6.7 Other Rates amounts (not rate income) decrease \$117k to reflect no proposed increase in this area and to align with the current draft budget.
- 3.7 The financials for 2023/24 are based on a proposed 7.9% average rate increase which is consistent with that used for public consultation. Further scenarios are provided for 6.6% and 7.2% rate increases, with further information of the impact of these scenarios contained in Item 2.1.4.
- 3.8 The changes to the recurrent budget have resulted in an increase in the operating surplus from \$2,888k per public consultation to \$4,298k.

Consolidated Budget Summary 2024 as at 13/06/2023							
	2023 Budget	2024 Budget Option 1		2024 Budget Option 2		2024 Budget Option 3	
		6.6%		7.2%		7.9%	
Rate increase scenarios	\$	\$	%	\$	%	\$	%
<b>OPERATING BUDGET SUMMARY</b>							
Base Operating Budget (excluding rates)							
Expenditure as at 17/04/2023		140,994,598	4.7%	140,994,598	4.7%	140,994,598	4.7%
Operating Budget Bids		2,801,700		2,801,700		2,801,700	
Operating Budget Bids - Internal Income		(50,000)		(50,000)		(50,000)	
Expenditure	134,696,868	143,746,298	6.7%	143,746,298	6.7%	143,746,298	6.7%
Income as at 17/04/2023		25,633,269	3.8%	25,633,269	3.8%	25,633,269	3.8%
Further Income Adjustments - rates other		-		-		-	
Operating Budget Bids		215,000		215,000		215,000	
Operating Budget Bids - Internal Income		(50,000)		(50,000)		(50,000)	
Income	24,695,341	25,798,269	4.5%	25,798,269	4.5%	25,798,269	4.5%
Operating Net Bid (excluding Rate Revenue)	110,001,527	117,948,029	7.2%	117,948,029	7.2%	117,948,029	7.2%
Rate Revenue							
Proposed Rate Increase	3.90%	6.60%		7.20%		7.90%	
Rate Revenue	111,230,899	111,230,899		111,230,899		111,230,899	
Rate Revenue adjustments as per Rates Strategy Report							
General Rate Increase		7,341,239		8,008,625		8,787,241	
Rates Growth - Valuation Growth and Other Development Activity		2,228,079		2,228,079		2,228,079	
Operating Surplus/(Deficit) including Business Units	1,229,372	2,852,188		3,519,573		4,298,190	
Operating Surplus Ratio	0.90%	1.95%		2.39%		2.90%	

3.9

Infrastructure Program

- 3.10 The Infrastructure Program totals \$40.3M, which includes Business Unit Infrastructure Bids of \$1.9M, Infrastructure Bids of \$32.3M, Plant Furniture & Equipment of \$2.1M, Staffing capitalisation of \$3.2M and IT Bids of \$0.8M (Attachment 7).

Borrowings

- 3.11 At a 7.9% average rate increase Council will require indicative new borrowings of \$2M with our capital program also funded from our depreciation \$34M.

Consolidated Budget Summary 2024 as at 13/06/2023							
	2023	2024		2024		2024	
	Budget	Budget Option 1		Budget Option 2		Budget Option 3	
	\$	6.6%	%	7.2%	%	7.9%	%
<b>Rate increase scenarios</b>							
<b>CAPITAL FUNDING SUMMARY</b>							
<b>Other - Non Operating Items</b>							
Add Back Depreciation - non cash item	31,856,255	33,643,285		33,643,285		33,643,285	
Transfer from Reserves	(400,000)	(200,000)		(200,000)		(200,000)	
Add back NAWMA Equity Adjustment - non cash item	-	739,000		739,000		739,000	
Net gain (loss) on disposal of assets (Non-Bid Related)	1,670,000	1,271,000		1,271,000		1,271,000	
Loan Principal Repayments	(1,320,922)	(1,409,568)		(1,409,568)		(1,409,568)	
<b>Total Other</b>	<b>31,805,333</b>	<b>34,043,717</b>		<b>34,043,717</b>		<b>34,043,717</b>	
<b>Funding Available for Capital</b>	<b>33,034,705</b>	<b>36,895,905</b>		<b>37,563,290</b>		<b>38,341,907</b>	
<b>Indicative Borrowing Requirements</b>							
General Purpose Borrowings / (Investments)	34,715,597	1,480,595		813,210		34,593	
Business Unit Borrowings	3,663,600	1,898,000		1,898,000		1,898,000	
<b>Total Indicative Borrowings</b>	<b>38,379,197</b>	<b>3,378,595</b>		<b>2,711,210</b>		<b>1,932,593</b>	
<b>Net Borrowings/(Investment)</b>	<b>38,379,197</b>	<b>3,378,595</b>		<b>2,711,210</b>		<b>1,932,593</b>	
<b>Net Financial Liabilities Ratio</b>	<b>60.52%</b>	<b>65.61%</b>		<b>64.95%</b>		<b>63.79%</b>	
<b>Total Available for Capital</b>	<b>71,413,902</b>	<b>40,274,500</b>		<b>40,274,500</b>		<b>40,274,500</b>	
<b>Infrastructure Budget Bids (Net)</b>							
Business Units Infrastructure Investment	3,663,600	1,898,000		1,898,000		1,898,000	
Plant Furniture & Equipment	3,057,000	2,143,000		2,143,000		2,143,000	
Information Technology	370,800	784,200		784,200		784,200	
Infrastructure, including project resourcing overhead	64,322,502	35,449,300		35,449,300		35,449,300	
<b>Total</b>	<b>71,413,902</b>	<b>40,274,500</b>		<b>40,274,500</b>		<b>40,274,500</b>	
<b>Funding Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	

### Other Items

- 3.12 Periodically during the financial year Consulting budgets from across Council will be reviewed and those budgets unlikely to be spent will be reallocated from other operating areas to the CEO Consulting expense budget as part of a quarterly review transfer of funds. The purpose of this reallocation is to enable the utilisation of previously approved but unspent consulting budget, at the CEOs discretion, on programs and initiatives that arise during the year, for which no other budget is available. Recommendation 6 of this report seeks to provide the CEO with the necessary delegation to transfer consulting budget to other areas of the organisation as required, with transfers reported at quarterly budget review.
- 3.13 The Draft Fees and Charges 2023/24 Booklet (Booklet) was considered by Council at the Finance and Corporate Services Committee (FACS) meeting 15 May 2023 and was subsequently adopted at the Council meeting 22 May 2023, Resolution 0999/2023. Subsequent to the submission of the Draft Fees and Charges 2023/24 report to the May FACS meeting it became apparent that fees and charges for the Mawson Centre Development, Facility Hire (page 31 of the Booklet) reflected the rates available to community hirers, which are discounted by 50%, and not the full commercial rates. This has been an anomaly in prior year's published rates as well and to rectify this it is proposed to amend the fee amounts listed for Mawson Centre Development, Facility Hire on page 31 of the Booklet (Attachment 8) to the full commercial rate as illustrated in the table below.

<b>Fees</b>	<b>2022/23 Amended</b>	2022/23 Draft FACS 15/5/23	<b>2023/24 Amended</b>	2023/24 Draft FACS 15/5/23	<b>GST Draft FACS 15/5/23</b>
<b>Facility Hire</b>					
<b>Room Hire – Up to 2 Hours</b>	<b>50.00</b>	25.00	<b>50.00</b>	25.00	<b>Yes</b>
<b>Room Hire – 2 to 4 Hours/Half Day</b>	<b>100.00</b>	50.00	<b>100.00</b>	50.00	<b>Yes</b>
<b>Room Hire – Full Day</b>	<b>160.00</b>	80.00	<b>160.00</b>	80.00	<b>Yes</b>
<b>City of Salisbury Partnership Projects</b>	<b>0.00</b>	0.00	<b>Variable</b>	Variable	<b>Yes</b>

#### 4. CONCLUSION / PROPOSAL

- 4.1 There have been a number of changes included in the budget to reflect the decisions that Council has made, and to reflect updated business information, these changes have been detailed throughout this report.

Consolidated Budget Summary 2024 as at 13/06/2023						
	2023	2024		2024		2024
	Budget	Budget Option 1		Budget Option 2		Budget Option 3
Rate increase scenarios		6.6%		7.2%		7.9%
	\$	\$	%	\$	%	\$
<b>OPERATING BUDGET SUMMARY</b>						
Base Operating Budget (excluding rates)						
Expenditure as at 17/04/2023		140,994,598	4.7%	140,994,598	4.7%	140,994,598
Operating Budget Bids		2,801,700		2,801,700		2,801,700
Operating Budget Bids - Internal Income		(50,000)		(50,000)		(50,000)
<b>Expenditure</b>	<b>134,696,868</b>	<b>143,746,298</b>	<b>6.7%</b>	<b>143,746,298</b>	<b>6.7%</b>	<b>143,746,298</b>
Income as at 17/04/2023		25,633,269	3.8%	25,633,269	3.8%	25,633,269
Further Income Adjustments - rates other		-		-		-
Operating Budget Bids		215,000		215,000		215,000
Operating Budget Bids - Internal Income		(50,000)		(50,000)		(50,000)
<b>Income</b>	<b>24,695,341</b>	<b>25,798,269</b>	<b>4.5%</b>	<b>25,798,269</b>	<b>4.5%</b>	<b>25,798,269</b>
<b>Operating Net Bid (excluding Rate Revenue)</b>	<b>110,001,527</b>	<b>117,948,029</b>	<b>7.2%</b>	<b>117,948,029</b>	<b>7.2%</b>	<b>117,948,029</b>
<b>Rate Revenue</b>						
Proposed Rate Increase	3.90%	6.60%		7.20%		7.90%
<b>Rate Revenue</b>	<b>111,230,899</b>	<b>111,230,899</b>		<b>111,230,899</b>		<b>111,230,899</b>
Rate Revenue adjustments as per Rates Strategy Report						
General Rate Increase		7,341,239		8,008,625		8,787,241
Rates Growth - Valuation Growth and Other Development Activity		2,228,079		2,228,079		2,228,079
<b>Operating Surplus/(Deficit) including Business Units</b>	<b>1,229,372</b>	<b>2,852,188</b>		<b>3,519,573</b>		<b>4,298,190</b>
<b>Operating Surplus Ratio</b>	<b>0.90%</b>	<b>1.95%</b>		<b>2.99%</b>		<b>2.90%</b>
<b>CAPITAL FUNDING SUMMARY</b>						
<b>Other - Non Operating Items</b>						
Add Back Depreciation - non cash item	31,856,255	33,643,285		33,643,285		33,643,285
Transfer from Reserves	(400,000)	(200,000)		(200,000)		(200,000)
Add back NAWMA Equity Adjustment - non cash item	-	739,000		739,000		739,000
Net gain (loss) on disposal of assets (Non-Bid Related)	1,670,000	1,271,000		1,271,000		1,271,000
Loan Principal Repayments	(1,320,922)	(1,409,568)		(1,409,568)		(1,409,568)
<b>Total Other</b>	<b>31,805,333</b>	<b>34,043,717</b>		<b>34,043,717</b>		<b>34,043,717</b>
<b>Funding Available for Capital</b>	<b>33,094,705</b>	<b>36,895,905</b>		<b>37,563,290</b>		<b>38,341,907</b>
<b>Indicative Borrowing Requirements</b>						
General Purpose Borrowings / (Investments)	34,715,597	1,480,595		813,210		34,593
Business Unit Borrowings	3,663,600	1,898,000		1,898,000		1,898,000
<b>Total Indicative Borrowings</b>	<b>38,379,197</b>	<b>3,378,595</b>		<b>2,711,210</b>		<b>1,932,593</b>
<b>Net Borrowings/(Investment)</b>	<b>38,379,197</b>	<b>3,378,595</b>		<b>2,711,210</b>		<b>1,932,593</b>
<b>Net Financial Liabilities Ratio</b>	<b>60.52%</b>	<b>65.61%</b>		<b>64.95%</b>		<b>63.79%</b>
<b>Total Available for Capital</b>	<b>71,413,902</b>	<b>40,274,500</b>		<b>40,274,500</b>		<b>40,274,500</b>
<b>Infrastructure Budget Bids (Net)</b>						
Business Units Infrastructure Investment	3,663,600	1,898,000		1,898,000		1,898,000
Plant Furniture & Equipment	3,057,000	2,143,000		2,143,000		2,143,000
Information Technology	370,800	784,200		784,200		784,200
Infrastructure, including project resourcing overhead	64,322,502	35,449,300		35,449,300		35,449,300
<b>Total</b>	<b>71,413,902</b>	<b>40,274,500</b>		<b>40,274,500</b>		<b>40,274,500</b>
<b>Funding Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>

6. Consolidated Summary 2024 - Version 7 FACS 13/06/2023\_AB\_Aed

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Proposed Budget Adjustments to Consolidated Summary as at 13/06/2023	
Changes from Base Operating Budget as at 17/04/2023	
<b>Expenditure</b>	<b>\$</b>
Expenditure as at 17/04/2023	141,797,735
<b>Adjustments:-</b>	
* Decrease - <b>FACS 17 April 2023</b> - transfer CONFIDENTIAL ITEM - budget bid subject to April Council report to Operating & Infrastructure Bids respectively	(500,000)
* Increase - Contributions minor increases	6,478
* Decrease - Finance Costs recalibrated in line with rate increase of 7.9%	(15,927)
* Increase - St Kilda Tramway Museum agreement as per Council Resolution 0259/2023, April 2023	452
* Increase - BS&S cloud based systems maintenance	232,000
* Increase - Fleet Depreciation adjustment	1,860
* Decrease - Street Lighting Electricity cost savings from LED roll-out	(360,000)
* Decrease - Business Transformation employee costs adjustment	(110,000)
* Decrease - Salisbury Aware budget adjustment	(54,000)
* Decrease - Internal Charges adjustment	(4,000)
<b>Total Adjustments</b>	<b>(803,137)</b>
Expenditure as at 13/06/2023	140,994,598
<b>Income</b>	
Income as at 17/04/2023	25,589,675
<b>Adjustments:-</b>	
* Increase - <b>FACS 17 April 2023</b> - Statutory Charges dog registration fees as per Council Resolution 0237/2023, April 2023	158,300
* Increase - <b>FACS 17 April 2023</b> - User Charges	1,200
* Decrease - to align other rates amounts	(116,806)
* Increase - Fees & Charges update following 2023/24 Gazetted Fees release	12,900
* Decrease - Salisbury Aware budget adjustment	(12,000)
<b>Total Adjustments</b>	<b>43,594</b>
Income as at 13/06/2023	25,633,269
Changes from Operating Budget Bids as at 17/04/2023	
<b>Operating Budget Bids</b>	<b>\$</b>
Operating Budget Bids (Expenditure) as at 17/04/2023	2,496,700
<b>Adjustments:-</b>	
* Increase - <b>FACS 17 April 2023</b> - OPN001143 Community Bus as per Council Resolution 0152/2023, April 2023	285,000
* Community Wellbeing and Sport 18 April 2023: Increase - OPN0001144 City of Salisbury Christmas Carols Event as per Council Resolution 0149/2023, April 2023	20,000
<b>Total Adjustments</b>	<b>305,000</b>
Operating Budget Bids (Expenditure) as at 13/06/2023	2,801,700
Operating Budget Bids (Income) as at 13/06/2023	215,000

6. Consolidated Summary 2024 - Version 7 FACS 13.06.2023\_JS\_final

Proposed Budget Adjustments to Consolidated Summary as at 13/06/2023	
Changes from Infrastructure Budget Bids as at 17/04/2023	
<u>Net Infrastructure Budget Bids</u>	\$
Net Infrastructure Bids as at 17/04/2023	35,967,300
Adjustments:-	
* Increase - <b>FACS 17 April 2023</b> - TRN001143 Community Bus as per Council Resolution 0152/2023, April 2023	480,000
* Increase - <b>FACS 17 April 2023</b> - Increase - PBN001145 Hausler Reserve, Paralowie - Stage 2 Upgrade as per Council Resolution 0141/2023, April 2023	600,000
* Increase - DWN001000 Major Flooding Mitigation Service Continuity Projects - Brickwork Place, Walkley Heights as per Council Resolution 0342/2023, May 2023	300,000
Total Adjustments	1,380,000
Net Infrastructure Bids as at 13/06/2023	37,347,300
Changes from PF&E Budget Bids as at 17/04/2023	
<u>PF&amp;E Budget Bids</u>	\$
PF&E Budget Bids as at 17/04/2023	2,143,000
PF&E Budget Bids as at 13/06/2023	2,143,000
Changes from IT Budget Bids as at 17/04/2023	
<u>IT Budget Bids</u>	\$
IT Budget Bids as at 17/04/2023	784,200
IT Budget Bids as at 13/06/2023	784,200
Other Nil Effect Adjustments as at 13/06/2023	
<u>Nil Effect Adjustments</u>	\$
Adjustments:-	NIL
* The financial impact of item was included in the Long Term Financial Plan and Annual Business Plan for Public Consultation Version	

8. Consolidated Summary 2024 - Version 7 FACS 13.06.2023\_JS\_final

**2023/24 Financial Year****TRN001143****Community Bus**

**Id Number:** 32239  
**Program:** New Infrastructure Bids  
**Department:** Community Development  
**Key Direction:** Innovation and Business Development  
**Est Completion Date:**

**Financial Year:** 2024

<b>Executive Summary:</b>	Funds to continue the community bus service in the City of Salisbury to link residents to shopping precincts and Council services.
<b>Scope:</b>	<p>Since October 2021 the City of Salisbury has established a fixed route community bus pilot service linking the greater Salisbury area to the suburbs west of Pt Wakefield Road. The pilot, through multiple extensions has been continued until 30 June 2023, to ensure residents of this area have access to public transport. During this time, council has requested additional support for the sustainability of the program from the State Government and has also collected data to evaluate the success of the program.</p> <p>Over the course of this pilot, the passenger numbers and popularity of locations have been consistent, which not only indicates the service usability, but also demonstrates genuine community need.</p> <p>Given the success of the program, and little alternative of public transport in the area, it is proposed that council continue to provide this service into the future. Council should utilise its qualitative and quantitative data to modify the service to meet the needs of the community and ensure that funds provided to this service are appropriately spent.</p> <p>Through establishing a permanent service, council will be responding to the needs of the community and establishing a model for partnership with State Government that could lead into expansion or improvement to the service.</p>
<b>Justification:</b>	<p>Council has established a successful service that is both needed and wanted by the community. During its trial period, the stable number of passengers per service demonstrated the program's success, while council's continuous extension of this pilot period, established a service that people have come to know and rely upon.</p> <p>The absence of this council run service would return the western suburbs back</p>

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Date Produced: 03-Apr-2023

	<p>into a transport arid zone, with no other services to replace it. For the community this would mean limited movement, connection to the rest of the city, services and amenities, and most importantly it would leave the community without the solution they have adopted, and that has been tried and tested over a 21-month period.</p> <p>In January 2023, Council committed to an ongoing fully funded Council provided Community Bus Service for consideration as part of the 2023/24 budget process. (Resolution Number 0109/2023)</p>
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#### Project Stakeholders

<b>Manager:</b>	Andrew Hamilton
<b>General Manager:</b>	Amy Pokoney Cramey
<b>Asset Owner:</b>	Andrew Hamilton
<b>Elected Member:</b>	

Budget Bid Financial Summary					
	2024	2025	2026	2027	Total
Capital Expenditure	480,000	0	0	0	480,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	285,000	312,300	320,100	328,100	1,245,500
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
<b>Net Budget Bid</b>	<b>765,000</b>	<b>312,300</b>	<b>320,100</b>	<b>328,100</b>	<b>1,725,500</b>

Budget Bid Projects					
	2024	2025	2026	2027	Total
Existing Service Extension	130,000	0	0	0	130,000
<b>Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
Permanent New Route Service	150,000	307,500	315,200	323,100	1,095,800
<b>Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>	<b>150,000</b>	<b>307,500</b>	<b>315,200</b>	<b>323,100</b>	<b>1,095,800</b>

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Date Produced: 03-Apr-2023

New Bus Stops	480,000	0	0	0	480,000
Income	0	0	0	0	0
Expenses	480,000	0	0	0	480,000
Operating Maintenance	0	4,800	4,900	5,000	14,700
Income	0	0	0	0	0
Expenses	0	4,800	4,900	5,000	14,700
Communication & Promotion	5,000	0	0	0	5,000
Income	0	0	0	0	0
Expenses	5,000	0	0	0	5,000
Total					1,725,500

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**2023/24 Financial Year****PBN001145**

### Hausler Reserve, Paralowie - New Changeroom Facility

**Id Number:** 32461  
**Program:** New Infrastructure Bids  
**Department:** City Infrastructure  
**Key Direction:** A welcoming and liveable City  
**Est Completion Date:**

**Financial Year:** 2024

<b>Executive Summary:</b>	Development of a new uni-sex change room facility at Hausler Reserve, Paralowie.
<b>Scope:</b>	<p>Given this site is to be utilised as an overflow from the clubrooms and grounds near this site not all items normally specified by the Place Activation Strategy are required. For this site it is proposed to provide:</p> <ul style="list-style-type: none"> <li>• Unisex Amenities</li> <li>• Unisex Accessible Change Room with Amenities – Unisex</li> <li>• Umpires Change Rooms (optional)</li> <li>• Patron Toilets (for patrons whilst sport is on) – Unisex/Accessible</li> <li>• Storage – external</li> <li>• Water Refilling Stations and/or Drinking Fountains</li> </ul>
<b>Justification:</b>	As per Council Resolution 0141/2023, the construction of a new changeroom facility at Hausler Reserve, Paralowie outlined as Option 2 in the Council report (27 March 2023, GB5). This will accommodate an increased floor area, formalisation of the carpark and drainage which is required for Development approval.

**Project Stakeholders**

**Manager:** Karen Pepe  
**General Manager:** John Devine  
**Asset Owner:** Peter Rexeis  
**Elected Member:**

**Budget Bid Financial Summary**

	2024	2025	2026	2027	Total
--	------	------	------	------	-------

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 Date Produced: 27-Apr-2023

Capital Expenditure	600,000	0	0	0	600,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
<b>Net Budget Bid</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

<b>Budget Bid Projects</b>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
New Changeroom Facility	600,000	0	0	0	600,000
<b>Income</b>	0	0	0	0	0
<b>Expenses</b>	600,000	0	0	0	600,000
			<b>Total</b>		<b>600,000</b>



**2023/24 Financial Year****DWN001000**

## Major Flooding Mitigation Service Continuity Projects

**Id Number:** 30352  
**Program:** Major Flooding Mitigation Projects  
**Department:** City Infrastructure  
**Key Direction:** A sustainable City  
**Est Completion Date:**

**Financial Year:** 2024

<b>Executive Summary:</b>	This program is generated from Council's Integrated Water Management Strategy which identifies a number of projects for major flood mitigation.
<b>Scope:</b>	<p>This bid is for the implementation of Major Flood Mitigation Projects generally falling outside of any specific programmed drainage infrastructure renewal projects and outside of the Local Flooding Program. Project works commencing in 2023/24 are proposed to include flood mitigation measures between Paddocks outfall and Dry Creek, and works adjacent Brickwork Place, Walkley Heights. The mitigation works at Brickwork Place, Walkley Heights, is in accordance with Resolution 0342/2023, presented May 2023 in response to drainage infrastructure failure.</p> <p>This program includes sites that were identified from the recent 1 in 50 year event in May 2022.</p> <p>This bid currently excludes works identified in specific stormwater management plans which are yet to be completed and will be the subject of separate Council reports.</p>
<b>Justification:</b>	<p>This program and level of service has been developed in accordance with the endorsed 'GB3 – Strategic Asset Management Plan – Drainage Assets – Stage 2' Resolution 1457/2022, August 2022.</p> <p>The level of service endorsed in this resolution states that Council will maintain a maximum of 300 houses at risk of flooding in a 1 in 100 year event and secondly that Council will maintain the existing average of 5000 tonnes / year of sediment removal from Council's waterways and wetlands.</p> <p>In line with the Strategic Asset Management Plan, while the asset sustainability ratio has been maintained at 100% over 10 years, it has been reduced to 70% in year 1 to \$220k, with a corresponding increase for years 2 to 10 to \$330k.</p>

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Date Produced: 24-May-2023

	<p>The City of Salisbury developed an Integrated Water Use Strategy as part of the Waterproofing Northern Adelaide Project. This included assessment of the desire for flood proofing to 1 in 100 year ARI (Australian Rainfall Intensities). The City of Salisbury has design principles with the aspirational level of service that all homes and businesses will not have water entering them below a 1 in 100 year ARI event.</p> <p>Engineering design and planning has meant that as wetlands and escarpment flood control dams such as Little Para Reservoir and Cobbler Creek Dam have been constructed the majority of the major historical flooding issues have been resolved. However with the increased density of housing on the Para Escarpment and the increase in intensive agricultural practices in the west (such as the increased use of plastic and glasshouses) and with changing weather patterns (more intense storm events) the City of Salisbury still faces some significant major flood management issues to address.</p> <p>Flood modelling is also a means of identifying and verifying flooding potential and priorities including some sites that may have yet to experience any significant major flooding. As better data is available about climate patterns the modelling is reviewed every 4-5 years. The most recent modelling data has shown a potential increase in intensity of storms into the future which has increased the requirements for mitigation around the City noting the requirement to increase levees in some locations.</p> <p>Projects can be funded or part funded from Developer Drainage Contributions subject to available funding in the appropriate river catchment and assessment against other priorities. However this funding source has not been identified in the bid.</p> <p>As Stormwater Management Plans (SMPs) are completed for the 3 Creek Systems (Dry Creek, Little Para and Helps Road/Greater Edinburgh Parks Drainage System) proposed works will become eligible for funding assistance through the State Government and Federal Government.</p> <p>It is anticipated that this will be further explored in 2023/24. Note some stormwater catchments cross over Council boundary between the City of Playford and the City of Salisbury which requires collaboration and coordination with the adjoining Council.</p>
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**Project Stakeholders**

<b>Manager:</b>	Dameon Roy
<b>General Manager:</b>	John Devine
<b>Asset Owner:</b>	David Pezzaniti
<b>Elected Member:</b>	

**Budget Bid Financial Summary**

	2024	2025	2026	2027	Total
--	------	------	------	------	-------

Capital Expenditure	570,000	409,900	420,200	430,800	1,830,900
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	2,500	4,300	4,300	11,100
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
<b>Net Budget Bid</b>	<b>570,000</b>	<b>412,400</b>	<b>424,500</b>	<b>435,100</b>	<b>1,842,000</b>

<b>Budget Bid Projects</b>					
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Lakeside / Paddocks - Mawson Lakes / Pooraka	202,000	211,100	0	0	413,100
<b>Income</b>	0	0	0	0	0
<b>Expenses</b>	202,000	211,100	0	0	413,100
Levee Banks	39,000	115,800	118,700	121,700	395,200
<b>Income</b>	0	0	0	0	0
<b>Expenses</b>	39,000	115,800	118,700	121,700	395,200
Depreciation	0	2,500	4,300	4,300	11,100
<b>Income</b>	0	0	0	0	0
<b>Expenses</b>	0	2,500	4,300	4,300	11,100
Modelling & Design for Future Years Projects	29,000	83,000	85,100	87,200	284,300
<b>Income</b>	0	0	0	0	0
<b>Expenses</b>	29,000	83,000	85,100	87,200	284,300
Location TBA	0	0	216,400	221,900	438,300
<b>Income</b>	0	0	0	0	0
<b>Expenses</b>	0	0	216,400	221,900	438,300
Brickwork Place, Walkley Heights	300,000	0	0	0	300,000
<b>Income</b>	0	0	0	0	0
<b>Expenses</b>	300,000	0	0	0	300,000
<b>Total</b>					<b>1,842,000</b>

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Date Produced: 24-May-2023

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**2023/24 Financial Year****OPN001144****Christmas Carols**

**Id Number:** 32458  
**Program:** Operating Bids  
**Department:** Community Development  
**Key Direction:** A welcoming and liveable City  
**Est Completion Date:**

**Financial Year:** 2024

<b>Executive Summary:</b>	Additional funding to supplement existing event funding to enable a City of Salisbury Community Christmas carols event.
<b>Scope:</b>	An expansion of the existing Christmas Carols funding to host the 2023 City of Salisbury Christmas Carols with a budget of \$50k at Carisbrooke Park (or as the working party recommends).
<b>Justification:</b>	As per Council Resolution 0119/2023, approve the 2023 City of Salisbury Christmas Carols at Carisbrooke Park with the existing Christmas Carols Grants budget to be transferred to offset the cost of this event.

**Project Stakeholders**

**Manager:** Amy Pokoney Cramey  
**General Manager:** Amy Pokoney Cramey  
**Asset Owner:** Michelle Dagger  
**Elected Member:**

**Budget Bid Financial Summary**

	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Capital Expenditure	0	0	0	0	0
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	20,000	0	0	0	20,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0

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Transfer From Reserves - Operating	0	0	0	0	0
<b>Net Budget Bid</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

<b>Budget Bid Projects</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
Christmas Carols	20,000	0	0	0	20,000
<b>Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
			<b>Total</b>		<b>20,000</b>









## Budget Bids

2023/24 Financial Yr

Infrastructure & Operating Summary 2023/24 Financial Yr		2023/24										2024/25										2025/26										2026/27																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								
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**CITY OF SALISBURY**  
**FEES AND CHARGES 2023-24**

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**CITY OF SALISBURY**  
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	Building Rules Certification Unit	62
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CITY SHAPING	Business Advisory Service	67
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FINANCIAL SERVICES	Building Upgrade Finance	73
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### **DELEGATED AUTHORITY**

The Chief Executive Officer be delegated authority to negotiate fees consistent with those endorsed in the Fees and Charges Booklet to facilitate access to services/facilities in circumstances not specified within the Fees and Charges Booklet (for example, extended booking of a Council facility) and to waive or vary the requirement for payment of a fee, charge or bond where Council is providing 'in kind' support to an event or activity, or there is a community benefit to be achieved.

### **STATUTORY FEES AND CHARGES**

Fees and charges set by regulation, gazettal notice or other government agency will be applied by Council.

Within this Fees and Charges Booklet, statutory fees and charges relevant to the City of Salisbury are recorded. These Fees and Charges will be updated within this Fees and Charges Booklet accordingly.

The Fees and Charges Booklet does not seek to record all statutory fees and charges, however, where relevant, these fees are applied by the City of Salisbury in accordance with relevant legislation, gazettal notice or as determined by the relevant government agency.

### **GOODS AND SERVICES TAX (GST)**

Where applicable, GST has been applied to the Fees and Charges set out in this booklet.

A welcoming and liveable City



Item 2.1.4 - Attachment 8 - 2023/24 Fees & Charges

## 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

## ENVIRONMENTAL HEALTH

### HEALTH ACT ADMINISTRATION

#### FINES & COSTS

In its capacity as the Authority and or administering agency for the following Acts and associated regulations,

- *SA Public Health Act*
- *Food Act*
- *Environment Protection Act*
- *Supported Residential Facilities Act*
- *Local Nuisance and Litter Control Act*

and other legislation as prescribed to be administered by the Section, the City of Salisbury can prosecute and or expiate offences as stipulated in the Acts. The penalties and expiation fees are set by the Acts and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the respective Acts. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

Pursuant to Regulation 5 of the *Expiation of Offences Regulations 2011*, the expiation reminder notices are subject to an additional reminder fee and this is established under the Regulations and payable in addition to the Expiation fee.

If a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search is added to the expiation notice.

Pursuant to Regulation 6 of the *Expiation of Offences Regulations 2011*, the Expiation Enforcement Warning Notices are subject to an additional fee and this is established under the Regulations and payable in addition to the Expiation fee.

If a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search is added to the expiation notice.

### SUNDRY LICENCES

Permit to use a Public Road for Business Purposes (Mobile Ice Cream Vans).

A permit may be issued under Section 222 of the *Local Government Act 1999* for permission to sell commodities or articles in any street relating to Mobile Ice Cream Vans. Fees are fixed by Council pursuant to Section 188 of the *Local Government Act 1999* as amended.

### FOOD SAFETY AUDIT FEES

Pursuant to Section 188 of the *Local Government Act 1999*, a Council may impose fees and charges for services supplied to a person at their request. These fees or charges must not exceed a reasonable estimate of the direct cost to Council in providing the service.

Standard 3.3.1 Food Safety Programs for Food Service to Vulnerable Populations has been implemented in South Australia as a result of amendments to the *Food Act 2001*.

This standard requires businesses providing food to vulnerable people to implement a documented and audited food safety program. This Food Safety Standard will apply to food businesses generally including, hospital facilities, aged care facilities, delivered means (Meals on Wheels) and child care centres. These businesses must have a food safety program prepared, implemented and audited. The auditing services that are to be undertaken by Councils will be on a fee for service basis with associated costs for auditing being recovered from the businesses.



**A welcoming and liveable City****Environmental Health****Health Act Administration**

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Food Inspection Fees</b>			
Food Act 2001 Reg 11 Inspection Fee (2) (a) (i) in the case of a small business	134.00	134.00	No
Food Act 2001 Reg 11 Inspection Fee (2) (a) (ii) in any other case	334.00	334.00	No
<b>Food Safety Audit</b>			
Desktop Audit	92.00	95.00	Yes
On-Site Audit	188.00	194.00	Yes
Re-Audit (Follow Up Audit)	188.00	194.00	Yes
<b>Legionella Regulations Fees</b>			
Registration of one system	42.00	42.00	No
each additional system on same premises	28.00	28.00	No
Application fee per system for renewal	21.20	21.20	No
Inspection of one system	168.00	168.00	No
each additional system on same premises	112.00	112.00	No
Application to Minister for determination or approval	705.00	705.00	No
<b>Mobile Ice Cream Van Permit</b>			
Initial Licence (per annum)	635.00	635.00	No
Renewal (per annum)	610.00	610.00	No
Temporary permit (per day)	123.00	123.00	No

## Health Act Administration continued

Fees	2022/23 \$	2023/24 \$	GST
<b>South Australian Public Health (Wastewater) Regulations 2019</b>			
1. Application for a product approval	533.00	533.00	No
2. Application for a wastewater works approval if the relevant authority is a Council			
(a) for the installation or alteration of a temporary on-site wastewater system			
(i) if the system's capacity does not exceed 10 Equivalent Persons (EP)	53.50	53.50	No
(ii) if the system's capacity exceeds 10 EP	107.00 plus 26.25 for each 2 EP in excess of 10 EP	107.00 plus 26.25 for each 2 EP in excess of 10 EP	No
(b) installation or alteration of an on-site wastewater system (other than a temporary on-site wastewater system)			
(i) if the system's capacity does not exceed 10 EP	119.00	119.00	No
(ii) if the system's capacity exceeds 10 EP	119.00 plus 26.25 for each 2 EP in excess of 10 EP	119.00 plus 26.25 for each 2 EP in excess of 10 EP	No
(c) for the connection of an on-site wastewater system to a community wastewater management system			
(i) in the case of an existing on-site wastewater system	119.00	119.00	No
(ii) in the case of a new on-site wastewater system			
If the system's capacity does not exceed 10 EP	119.00	119.00	No
If the system's capacity exceeds 10 EP	119.00 plus 26.25 for each 2 EP in excess of 10 EP	119.00 plus 26.25 for each 2 EP in excess of 10 EP	No
3. Application for a wastewater works approval if the relevant authority is the Minister	533.00	533.00	No
4. Application for variation or revocation of a condition of a wastewater works approval			
(a) if the relevant authority is a Council	119.00	119.00	No
(b) if the relevant authority is the Minister	533.00	533.00	No
5. Application for postponement of expiry of a wastewater works approval	119.00	119.00	No
6. Inspections			
(a) inspection in connection with an application or other matter under these regulations (Council)	133.00	133.00	No
(b) inspection in connection with an application or other matter under these regulations (Minister)	0.00	0.00	No
(i) for the first inspection	Nil	Nil	No
(ii) for each subsequent inspection	210.00	210.00	No
<b>Supported Residential Facilities Act 1991</b>			
s 22(1)(a)(iii) Inspection fee for inspection of premises	209.00	209.00	No
s 24(2) Application for a licence	87.00	87.00	No
s 27(1)(b) Application for renewal of a licence	87.00	87.00	No
s 27(2) Late application for renewal of a licence	52.00	52.00	No
s 30(2)(b) Application for the transfer of a licence	87.00	87.00	No
s 43(5)(c) Application in relation to a dispute	52.00	52.00	No
Schedule 1.3(a) of Regulations	406.00	406.00	No



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## COMMUNITY COMPLIANCE SERVICES

### DOG CONTROL

Subject to the Section 26 of the *Dog and Cat Management Act 1995* Council can set to collect the fees and charges associated with:

- the registration of dogs; and
- Fees for the receipt and management of information relating to a register contemplated by subsection (1)(ac);
- The provision of extracts from registers kept under this Act;
- Fees (which may be differential but which must not exceed an amount prescribed by the regulations for the purposes of this paragraph) –
  - (i) For the registration of dogs or businesses under Part 4; and
  - (ii) For late payment of registration fees; and
  - (iii) For meeting any other requirement imposed on councils under this Act.

The fees and charges are determined by Council and subject to the limitations of Section 41 of the Act. The Manager, Environmental Health and Community Compliance and Team Leader, Community Compliance are delegated the authority to refund 76% of the dog registration fee paid in the event of the registered dog passing away within 4 weeks of the payment due date and 50% in the event of the dog passing away within three months of the payment due date.

Business Registration Fees are applicable to a kennel at which dogs are bred or trained for the provision of security or other services involving the use of dogs. Each dog kept at the premises is subject to a "Business Registration" fee unless such dog is permanently housed at the facility and subject to a "standard dog fee".

The Manager Environmental Health and Community Compliance and Team Leader Community Compliance has delegated authority to refund 76% of the dog registration fee paid in the event of the registered dog passing away within 4 weeks of the payment due date and 50% in the event of the dog passing away within three months of the payment due date.

### DANGEROUS DOG, MENACING DOG AND GUARD DOG PRESCRIBED COLLARS

Under the provisions of the *Dog and Cat Management Act 1995*, Section 45D (1)(d) a person who owns, or is responsible for the control of:

- an attack trained dog, a guard dog or a patrol dog, or
- a dog subject to a Control (Dangerous Dog) Order, or
- a dog subject to a Control (Menacing Dog) Order

must ensure that the dog must, at all times, wear a collar that complies with the requirements of the Board (except while the dog is suffering from injury, disease or sickness to the extent that the wearing of a collar would be injurious to the health of the dog).

The first and initial collar for a dog subject to Control (Dangerous Dog) Order and or a Control (Menacing Dog) Order will be provided by Council however all subsequent and or replacement collars will be subject to the prescribed fee.

### **DOG FINES FROM PROSECUTIONS**

In its capacity as the Authority and or administering agency for the *Dog and Cat Management Act 1995* and associated Regulations, the City of Salisbury can prosecute and or expiate offences as stipulated in the Act. The penalties and expiation fees are set by the Act and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the Act. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

### **KENNEL LICENCE**

Pursuant to Section 33(4)(c) of the *Dog & Cat Management Act 1995* Council can approve a kennel within its area for the purposes of providing temporary board to dogs. Under the provision of Section 26(6) Council may charge a fee for issuing an approval (licence). Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act 1999*.

### **PERMIT TO KEEP MORE THAN THE PRESCRIBED NUMBER OF DOGS**

Pursuant to City of Salisbury By-Law No. 5 made under Section 90 of the *Dog & Cat Management Act 1995*, Council may grant permission to keep more than the prescribed number of dogs per premises. The prescribed number of dogs per premises are defined by Council By-Laws and unless otherwise indicated (As defined in the by-law) are two dogs on a dwelling. Under the provision of Section 26(6) Council may charge a fee for an application for a permit to keep more than the prescribed number of dogs per premises by issuing a permit (licence). Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act 1999*.

### **DOG SURRENDER FEES**

As a service to the community Council will, on request, collect and relocate unwanted or frail dogs to an appropriate shelter or Veterinary Surgery. Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act 1999*.

Note: The fees for dog handover have been adjusted to ensure that Council recovers the costs associated with the relocation of the dogs to the Dog Relocation service provider. The discounted rate is offered to eligible concession card holders that match the concession

cards approved by the Dog and Cat Management Board and allow eligible concessions for dog registrations.

### OFFENCES UNDER THE DOG & CAT MANAGEMENT ACT 1995

Section 26 of the *Dog and Cat Management Act 1995* empowers Councils to charge:

- (a) Fees for the provision of extracts from registers kept under the Act; and
- (b) Fees (which may be differential) approved by the Minister –
  - (i) For the registration of dogs or businesses;
  - (ii) For late payment of registration fees; and
  - (iii) For meeting any other requirements imposed on Councils under the Act.

Councils set their own registration fees.

### FINES & COSTS

In its capacity as the Authority and or administering agency for the *Dog and Cat Management Act 1995* the City of Salisbury can prosecute and or expiate offences as stipulated in the Act. The penalties and expiation fees are set by the Act and are subject to review through legislative amendments.

Details of the penalties and expiation fees are provided in the Act and associated regulations. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and then remitted to Council.

Pursuant to Regulation 5 of the *Expiation of Offences Regulations 2011*, the expiation reminder notices are subject to an additional reminder fee and this is established under the Regulations and payable in addition to the Expiation fee.

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## Community Compliance

## Animal Control

Fees	2022/23 \$	2023/24 \$	GST
<b>Dog Disposal Fees</b>			
Surrender of dogs	250.00	270.00	Yes
Surrender of dogs (pensioners)	125.00	135.00	Yes
<b>Fees Unrelated to Registrations</b>			
Seizure Fee (Dog Wandering at large)	80.00	85.00	No
Daily Pound Fee	50.00	55.00	No
Cat Trap Cage Deposit	100.00 except for customers with a valid pension or concession card deposit fee is waived	100.00 except for customers with a valid pension or concession card deposit fee is waived	No
<b>Guard Dog Collars</b>			
Guard Dog Collars	40.00	40.00	Yes
<b>Kennel Fees</b>			
Breeder Licence Application	75.00	75.00	No
Breeder Licence Renewal (per annum)	75.00	75.00	No
<b>Permit to Keep More Than the Prescribed Number of Dogs</b>			
Kennel Licence (keep more than 2 dogs at premises)	62.00	64.00	No
Renewal Fee	52.00	54.00	No
<b>Registration and Renewal Fees</b>			
Non-Standard Dog	72.00	85.00	No
Standard Dog	36.00	42.50	No
Non-Standard Dog - Concession	36.00	42.50	No
Standard Dog - Concession	18.00	21.25	No
Non-Standard Working Dog	72.00	85.00	No
Standard Working Dog	36.00	42.50	No
Business Registration	72.00	85.00	No
Assistance Dog	No fee	No fee	No
Concession Standard - Part Year 50% Rebate - Jan-May	9.00	10.65	No
Concession Non-Standard - Part Year 50% Rebate - Jan-May	18.00	21.25	No
Standard - Part Year 50% Rebate - Jan-May	18.00	21.25	No
Non-Standard - Part Year 50% Rebate - Jan-May	36.00	42.50	No
Standard Working Dog - Part Year 50% Rebate - Jan-May	18.00	21.25	No
Non Standard Working Dog - Part Year 50% Rebate - Jan-May	36.00	42.50	No
Puppy - 1 Jan - May	18.00	21.25	No
Puppy (Concession) - 1 Jan - May	9.00	10.65	No
Replacement Disc Fee	10.00	10.00	No

## OFFENCES RELATED TO COMMUNITY COMPLIANCE AND PARKING ENFORCEMENT FUNCTIONS

In its capacity as the Authority and or administering agency for the following Acts and associated regulations,

- *Road Traffic Act*
- *Australian Road Rules*
- *Private Parking Areas Act*
- *Road Traffic (miscellaneous) Regulations*
- *Environment Protection Act and Associated Environmental Policies*
- *Local Nuisance and Litter Control Act*
- *And other legislation as prescribed to be administered by the Section,*

the City of Salisbury can prosecute and or expiate offences as stipulated in the Acts. The penalties and expiation fees are set by the Acts and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the respective Acts. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

Pursuant to Regulation 5 of the *Expiation of Offences Regulations 2011*, the expiation reminder notices are subject to an additional reminder fee and this is established under the Regulations and payable in addition to the Expiation fee.

If a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search is added to the expiation notice.

Pursuant to Regulation 6 of the *Expiation of Offences Regulations 2011*, the Expiation Enforcement Warning Notices are subject to an additional fee and this is established under the Regulations and payable in addition to the Expiation fee.

If a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search is added to the expiation notice.



### OFFENCES RELATED TO BY-LAWS EXPIATIONS

An expiation fee may be fixed by Council resolution in accordance with section 246(5)(b) of the *Local Government Act 1999*, as amended.

Expiation fee: \$188.00

In the case of a continuing offence: \$50 for every day on which the offence or breach of the by-law continues;

In the enforcement of the City of Salisbury By-Laws, Council may be required to instigate Court proceedings against offenders against those By-Laws. Penalties may be set down in the By-Laws or in the Act or Regulations under which the By-Law is made. Fines, plus any costs that may be awarded against offenders, are paid into Court and from thence remitted to Council.

In accordance with Section 246(3)(g) of the *Local Government Act 1999* Council may fix a maximum penalty for any breach of a By-Law provided that the maximum penalty so fixed does not exceed \$1,250.

Maximum Penalty: \$1,250

**BY LAW 2 - REMOVAL, STORAGE AND OR DISPOSAL OF MOVEABLE SIGNS**

Under By-Law 2 Moveable Signs, subparagraph 10.4, the owner or other person entitled to recover a Moveable Sign removed pursuant to subparagraph 10.3 of the By-Law must pay to the Council any reasonable costs incurred by the Council in removing, storing and attempting to dispose of the Moveable Sign before being entitled to recover the Moveable Sign.

Note:

\*1. Storage charges will not be charged for signs stored within a Council Facility. Any signs requiring external storage and incurring a fee for storage will result in the storage costs being charged as a direct cost recovery. \*\*2. Disposal costs will be charged as a direct cost recovery as these vary depending on the size of the sign and the material utilised in construction.

**PERMIT FEES FOR BY LAW 3 - OBSTRUCTION OF ROAD**

Under By-Law 3 Roads, clause 2.6 Obstruction of Roads, a person must not without permission erect or install or place any structure, item or material of any kind so as to obstruct the road or any foot way, water channel or water course in a road. A hoarding permit is issued as the approval is for the use of the area for various activities.

Council may charge a fee for an application for a hoarding permit to obstruct a road. Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act 1999*.

Hoarding Applications for major hoardings – construction road closures, site offices, crane, containers, skips and or road closure in any location.

## Community Compliance

Fees	2022/23 \$	2023/24 \$	GST
<b>Abandoned Car Expiation</b>			
Towing Fee - Car - Road Side Pick Up	99.00	250.00	Yes
Towing Fee - Truck - Road Side Pick Up	165.00	550.00	Yes
Towing Fee - Car/Truck - Alternate Locations (Creek, Reserve, Difficult Areas) and Burnt Out Vehicle and Road Debris	Direct Costs as Incurred	Price on Application	Yes
Daily Vehicle Impound Fees	5.50	20.00	Yes
Advertising Fees	Direct Costs as Incurred	Direct Costs as Incurred	Yes
Sales Fees	Direct Costs as Incurred	40% of the Items gross sale amount (hammer price)	Yes
<b>Abatement Notices</b>			
Fail to comply with notice	500.00	500.00	No
<b>Footpath Trading Permits</b>			
Footpath Trading - Annual Permit Fee Business	80.00 - 200.00	85.00 - 220.00	No
Footpath Trading - Annual Permit Fee Charity/Community Group	(80.00 - 200.00) x 50%	(85.00 - 220.00) x 50%	No
Outdoor Footpath Trading Notification Fee	100.00	105.00	No
Outdoor Footpath Trading Temporary Permit - Events	20.00	25.00	No
Outdoor Footpath Trading Temporary Permit - Charity/Community Group	10.00	15.00	No
Energy Absorbing Bollard Fee	Actual Costs (Supply and installation) plus 50% rebate, or as otherwise approved by Council	Actual Costs (Supply and installation) plus 50% rebate, or as otherwise approved by Council	Yes
<b>General Applications</b>			
Use of Footpath not covered by Footpath Trading Policy - Initial Application	62.00	65.00	No
Use of Footpath not covered by Footpath Trading Policy - Renewal	39.00	40.00	No
<b>Hoarding Fees</b>			
Hoarding Applications for Commercial/Industrial locations	530.00	545.00	No
Hoarding Applications for Residential locations and minor hoarding	64.00	66.00	No
Hoarding Applications for Charity/Community Group	11.00	12.00	No
<b>Litter Expiations</b>			
Depositing litter in public place	315.00	315.00	No
Disposing of litter - 50 litres or more of Class B Hazardous	1,000.00	1,000.00	No
Disposing of litter - up to 50 litres of general litter	210.00	210.00	No
Bill posting without consent	315.00	315.00	No
Litterer must remove litter if asked	210.00	210.00	No
EPA Burning Policy Cause/Permit Burning	300.00	300.00	No
Failing to comply with abatement notice	500.00	500.00	No
Failure to Prevent Spread of Fire on Land	473.00	473.00	No
LG Act Provision for a Council to make By Laws	100.00	100.00	No
LG ACT Use public road for business purposes without authority	210.00	210.00	No

## Community Compliance continued

Fees	2022/23 \$	2023/24 \$	GST
<b>Moveable Sign Removals</b>			
Removal	55.00	60.00	Yes
Storage of Sign *1	Varies	Varies	Yes
Disposal of Sign **2	Varies	Varies	Yes
<b>Non-Trafficable Areas</b>			
Inflammable Undergrowth Manual Block Clearing Fee	Price On Application	Charged at cost of services	Yes
<b>Nuisance Expiations</b>			
Person must cease local nuisance if asked	210.00	210.00	No
Causing local nuisance	500.00	500.00	No
<b>Other Fees</b>			
Burning Permit Fees	35.00	50.00	No
<b>Parking Infringements</b>			
Stopping where 'no stopping' sign applies (167)	104.00	104.00	No
Stopping where 'no parking' sign applies (168(1))	87.00	87.00	No
Stopping on road with continuous yellow edge line (169)	106.00	106.00	No
Stopping on clearway (176(1))	290.00	290.00	No
Stopping in loading zone	74.00	74.00	No
Stopping in loading zone - exceeding time in loading zone (179(2))	74.00	74.00	No
Stopping in bus zone (183(1))	143.00	143.00	No
Stopping in permit zone (185(1))	71.00	71.00	No
Stopping in bicycle lane (187(2))	292.00	292.00	No
Double parking (189(1))	104.00	104.00	No
Stopping near fire hydrant etc. (194(1))	87.00	87.00	No
Stopping on path, dividing strip or nature strip (197(1))	106.00	106.00	No
Stopping on painted island (197(1A))	104.00	104.00	No
Obstructing access to and from footpath ramp etc.	85.00	85.00	No
Obstructing access to and from driveway etc.	87.00	87.00	No
Stopping heavy or long vehicle on road outside built-up area	127.00	127.00	No
Stopping in parking area for people with disabilities (203(1))	405.00	405.00	No
Parking for longer than indicated where 'permissive parking' sign	57.00	57.00	No
Parking where there are parking bays - failing to park in bay	55.00	55.00	No
Further offence for continued parking contravention RTA (1748)	55.00	55.00	No
Expiation Offences Act 1996 s5 Reminder Notice s5(a)	68.00	68.00	No
s5(b) If a vehicle is involved in an alleged offence to which the expiation notice relates and a search fee incurred	Equivalent to the Search Fee incurred	Equivalent to the Search Fee incurred	No
Expiation enforcement warning notices s6(a)	61.00	61.00	No
s6(b)(i) a vehicle involved in the alleged offence to which expiation relates incurs a search fee	Equivalent to the Search Fee incurred	Equivalent to the Search Fee incurred	No
Parking in other Public Place	70.00	70.00	No
Purpose other than Parking (reg 7)	56.00	56.00	No
Damage to sign (reg 8)	103.00	103.00	No
Not wholly within 1 parking bay (reg 4 (1) a)	55.00	55.00	No
Parking in a bay already occupied (reg 4 (1) b)	68.00	68.00	No
Protrusion over walkway or driveway (reg 5)	87.00	87.00	No

## Community Compliance continued

Fees	2022/23 \$	2023/24 \$	GST
<b>Parking Infringements continued</b>			
Obstruct access (reg 6)	85.00	85.00	No
Further Offence (reg 11)	55.00	55.00	No
No standing area (8 (1))	104.00	104.00	No
A disabled persons parking area (8 (2))	405.00	405.00	No
A permit parking area (8 (3))	71.00	71.00	No
A loading area (8 (4))	74.00	74.00	No
A restricted parking area (8 (5))	72.00	72.00	No
Time Limit (8 (6))	57.00	57.00	No
Reminder Fee	67.00	67.00	No
Enforcement Warning Fee	60.00	60.00	No
Fail to Park Parallel & Close to Left of 2 Way Road	74.00	74.00	No
Fail to Park Facing Direction Vehicles Lawfully Travel	74.00	74.00	No
Fail to Park Vehicle Facing Direction of Travel	74.00	74.00	No
Fail to Park Vehicle to Face Direction of Traffic	74.00	74.00	No
Park Close to Dividing Line or Strip	74.00	74.00	No
<b>Permit to use a public road for business purposes</b>			
Annual Fee	1,000.00	1,000.00	No
Monthly Fee	100.00	100.00	No
Six Monthly Fee	500.00	500.00	No
<b>Trafficable Areas</b>			
Inflammable Undergrowth Block Clearing Admin Fee	215.00	225.00	Yes
Inflammable Undergrowth Mechanical/Tractor Block Clearing Fee	Site work cost plus admin fee	Charged at cost of services	Yes

### LIBRARY BRANCH SERVICES

The City of Salisbury maintains a comprehensive free lending library service for the benefit of the local community. Libraries are located at Burton, Ingle Farm, Mawson Lakes, Para Hills, and Salisbury. A mobile Home Library Service operates for the benefit of less mobile members of the community.

No lending fees are charged, but other sundry fees are fixed by Council in accordance with Section 188 of the *Local Government Act 1999*.

The Manager Community Participation and Partnerships has delegated authority to vary Library fees for the purpose of introducing new programs and / or allowing for increases in supply costs.



## Community Participation &amp; Partnerships

## Library Branch Services

Fees	2022/23 \$	2023/24 \$	GST
<b>Other Fees</b>			
Materials re-processing charges (i.e. damage to cases, labels, tags, covers etc.)	2.00	2.00	Yes
Laminating A4 (each)	2.20	2.00	Yes
Laminating A3 (each)	3.50	3.50	Yes
<b>Photocopy/Printing</b>			
Photocopying - Standard A4 (per copy)	0.20	0.20	Yes
Photocopying - Standard A3 (per copy)	0.40	0.40	Yes
Photocopying - Colour A4 (per copy)	1.00	1.00	Yes
Photocopying - Colour A3 (per copy)	2.00	2.00	Yes

## Community Learning Program

Fees	2022/23 \$	2023/24 \$	GST
<b>Miscellaneous Activities</b>			
Occasional Program Charges	5.00 - 30.00	5.00 - 30.00	Yes



## COMMUNITY HEALTH & WELLBEING

### Salisbury Home and Community Services

#### Seniors Centres

The City of Salisbury maintains the Jack Young Centre, Para Hills Community Hub Seniors Centre and Pine Lakes Centre. These centres provide aged care services and leisure and socialisation activities such as social support groups, meals and information for seniors.

Subsidised fee - for people aged 65 years and over, or 50 years and over for Aboriginal or Torres Strait Islander, who are assessed by My Aged Care as being eligible for Commonwealth Home Support Programme (CHSP) and referred for subsidised services.

Standard fees - for older people who are not eligible for subsidised aged care services through the Commonwealth Home Support Programme

The facilities at the Jack Young Centre and Para Hills Centre are available for hire when not in use. The Manager, Community Health and Wellbeing has delegated authority to vary hire fees for not for profit organisations where they are working in partnership with Council or have demonstrated limited capacity to pay.

All rates are hourly unless otherwise stated.

Community Health & Wellbeing  
HCSP - Home and Community Services Program

Fees	2022/23 \$	2023/24 \$	GST
<b>Catering and Cleaning</b>			
Meals - menu and seasonal driven	3.00 - 15.00	3.00 - 15.00	Yes
<b>Membership Fees</b>			
Annual Membership fee for Centre Users - due each July	12.00	12.00	No
<b>Program Fees</b>			
Para Hills Centre - Friday Program	12.00 - 35.00	12.00 - 35.00	No
Activities - Leisure, Recreation, Wellbeing, Learning, Fitness	3.00 - 15.00	3.00 - 15.00	No
<b>Venue Hire</b>			
Jack Young Centre Main Hall (Hourly Rate)	29.00	30.00	Yes
Jack Young Centre Conference, Library or Craft Room - General	22.00	23.00	Yes
Para Hills Hall (Hourly Rate)	31.00	32.00	Yes

## COMMUNITY CENTRES AND HUBS

The City of Salisbury has a range of community facilities across its local government area that deliver programs and provides services that support the health and wellbeing of our residents, as well as provide range of spaces available for hire for business, education or social purposes. These facilities include:

- **Burton Community Hub**
- **Twelve25 Youth Centre**
- **The Mawson Centre** (jointly owned with UniSA and Department for Education)
- **Para Hills Community Hub**

The definitions of the types of hire available are:

- **Commercial Hire** - where an individual or organisation is expected to generate income from their venture and whose net profits are dispersed to individual members.
- **Private Functions** - individuals who hire a venue for a function such as a wedding, birthday etc.
- **Local Community Groups** - those whose membership is primarily made up of residents within the City of Salisbury or individuals or groups whose primary function is within the City of Salisbury area.
- **Community Groups/Not for Profit Organisations** - are those that meet for the purpose of providing a service for the community's benefit and do not profit from the function.

The rates listed in the attached schedule are commercial hire rates only. All other hirers are entitled to a 50% reduction of the commercial hire rate only.

The Manager, Community Participation and Partnerships has delegated authority to;

- assess events, activities and functions to determine whether the booking is low or high risk, and to vary hire fees and bond, as well as request additional services on this basis;
- vary fees for regular bookings in accordance with a Memorandum of Understanding with Council; and
- vary fees to introducing new programs and allow for increase in supply costs.

Please note that for high-risk events, Council reserves the right to require paid security staff (from Council's preferred contractor) in attendance at the hirer's cost.

Community Centres  
Burton Community Hub

Fees	2022/23 \$	2023/24 \$	GST
<b>Bond Fees</b>			
After hours programs and events (hall)	0.00 - 500.00	0.00 - 500.00	No
After hours programs and events (meeting rooms)	0.00 - 200.00	0.00 - 200.00	No
High Risk Events	250.00 - 750.00	250.00 - 750.00	No
Equipment Bond (technology)	0.00 - 500.00	0.00 - 500.00	No
<b>Facility Hire</b>			
Meeting Room 1 (per hour)	20.00	20.00	Yes
Meeting Room 2 (per hour)	20.00	20.00	Yes
Meeting Room 3a (per hour)	35.00	35.00	Yes
Meeting Room 3b (per hour)	35.00	35.00	Yes
Meeting Room 3c/Kitchen (per hour)	30.00	50.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) - Weekdays (per hour)	70.00	50.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) - Weekdays (day rate)	360.00	350.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) - Weekdays Evenings (per hour)	0.00	50.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) - Friday Evening (per hour)	0.00	50.00	Yes
Hall (MR 3a, 3b & 3c/Kitchen) - Friday Evening (night rate)	0.00	250.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) Saturday (per hour)	0.00	50.00	Yes
Hall (MR 3a, 3b & 3c/Kitchen) - Saturday (day rate)	0.00	350.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) Sunday (per hour)	0.00	50.00	Yes
Hall (MR 3a, 3b & 3c/Kitchen) - Sunday (day rate)	0.00	350.00	Yes
The Tech Lab (per hour)	30.00	30.00	Yes
The Studio (per hour)	40.00	40.00	Yes
The Workshop (per hour)	50.00	50.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	Yes
Cleaning Fee (per person per hour - min. 3 hours)	45.00	55.00	Yes
Key/Pass Replacement Fee	15.00	32.00	Yes
After Hours and Night Use Security Call Out Fee	0.00	53.00	Yes

## Youth Enterprise Centre - \*Twelve25\*

Fees	2022/23 \$	2023/24 \$	GST
<b>Bond Fees</b>			
Hall Hire Fees Various Rooms - Deposit	350.00	350.00	No
Room Booking - Bond (after hours/high risk)	350.00	750.00	No
<b>Catering and Cleaning</b>			
Cleaning - additional (per hr) Minimum 3 hr callout	35.00	55.00	Yes
<b>Computer Suite Hire</b>			
Computer Suite Hourly Hire	30.00	31.00	Yes
Computer Suite Full Day Hire	220.00	226.00	Yes
<b>Consulting and Meeting Room Hire</b>			
Consulting and Meeting Room Hourly Hire	10.00	10.00	Yes
Consulting and Meeting Room Full Day Hire	63.00	65.00	Yes
<b>Hall Hire Fees</b>			
City of Salisbury Partnership Projects	0.00	Variable	Yes
Hall Hire Fees Various Rooms Hourly Rate	30.00	31.00	Yes
Hall Hire Fees Various Rooms Full Day Hire	220.00	226.00	Yes
<b>Other Fees</b>			
Lost Swipe Card (plus cost of replacement)	50.00	50.00	Yes
A4 Colour Photocopying (per page)	0.30	1.00	Yes
A3 Colour Photocopying (per page)	0.00	2.00	Yes
A4 Photocopying Standard (per page)	0.15	0.20	Yes
A3 Photocopying Standard (per page)	0.00	0.40	Yes
After Hours Security Callout per hour	50.00	53.00	Yes
Key Replacement Cost	0.00	32.00	Yes
<b>Project Art Room Hire</b>			
Project Art Room Hourly Hire	30.00	31.00	Yes
Project Art Room Full Day Hire	220.00	226.00	Yes
<b>Stage Room Hire</b>			
Stage Room Hourly Hire	15.00	15.50	Yes
Stage Room Full Day Hire	108.00	111.00	Yes
<b>Supper Room Hire</b>			
Supper Room Hourly Hire	16.00	16.50	Yes
Supper Room Full Day Hire	115.00	118.00	Yes

**Mawson Centre Development**

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Facility Hire</b>			
Room Hire - Up to 2 Hours	50.00	50.00	Yes
Room Hire - 2 to 4 Hours/Half Day	100.00	100.00	Yes
Room Hire - Full Day	160.00	160.00	Yes
City of Salisbury Partnership Projects	0.00	Variable	Yes



## Para Hills Community Hub

Fees	2022/23 \$	2023/24 \$	GST
<b>Bond Fees</b>			
Meeting Room Bond	0.00 - 200.00	0.00 - 200.00	No
Community Hall Bond	200.00 - 400.00	200.00 - 400.00	No
Function Room Bond - Standard	0.00 - 500.00	0.00 - 500.00	No
Function Room Bond - High Risk	250.00 - 750.00	250.00 - 750.00	No
<b>Facility Hire</b>			
Meeting Room 1	15.00	15.00	Yes
Meeting Room 2	20.00	20.00	Yes
Meeting Room 4	20.00	20.00	Yes
Meeting Room 5	20.00	20.00	Yes
Meeting Room 6	35.00	35.00	Yes
Meeting Room 7	35.00	35.00	Yes
Meeting Room 8	35.00	35.00	Yes
Combined Meeting room 1 and 2	35.00	35.00	Yes
Combined Meeting room 4 and 5	35.00	35.00	Yes
Combined Meeting room 7 and 8	50.00	50.00	Yes
Community Hall (includes use of Kitchen, 9am - 5pm)	30.00	30.00	Yes
Function Room - Hourly Rate	60.00	60.00	Yes
Function Room - Monday to Friday Full Day Rate (9 - 5pm)	360.00	380.00	Yes
Function Room - Friday Evening Rate (5pm - 1am)	300.00	360.00	Yes
Function Room - Saturday up to 5 hours (8am - 4pm)	210.00	210.00	Yes
Function Room - Saturday Full Day (8am - 4pm)	450.00	360.00	Yes
Function Room - Saturday Evening Rate (4pm-1am)	0.00	400.00	Yes
Function Room - Sunday up to 5 hours	210.00	210.00	Yes
Function Room - Sunday over 5 hours	360.00	360.00	Yes
Commercial Kitchen	40.00	40.00	Yes
After Hours and night use security call out fee	40.00	53.00	Yes
Cleaning Fees (per person per hour) - minimum 3 hours	45.00	55.00	Yes
Key/Pass replacement fee	15.00	32.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	No

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## BRIDGESTONE ATHLETICS CENTRE

Bridgestone Athletics Centre is a comprehensive athletics facility, offering a global standard artificial running surface, as well as a centre field comprising of shot-put, hammer throw, javelin, high jump and pole vault facilities. The Centre is home to three athletics clubs; Northern Districts Athletics Club, Ingle Farm Little Athletics Club and Salisbury Little Athletics Club. The athletics facilities and club room are also available for community engagement and fee for service activation.

The Manager, Sports, Recreation and Community Planning has been delegated authority to assess events and functions to be held at the Bridgestone Athletics Centre to determine whether the booking is low or high risk and vary hire fees on this basis and vary the bond for hiring the Bridgestone Athletics Centre depending on type of activity, the rate of subsidy and additional services as requested by the hirer.



**Recreation Services**  
**Bridgestone Athletics Centre**

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Facility Hire</b>			
Bridgestone Reserve Coaching 3 month (Sunrise-Sunset)	80.00	90.00	Yes
Bridgestone Reserve Coaching 6 month (Sunrise-Sunset)	140.00	140.00	Yes
Bridgestone Reserve Coaching 12 month (Sunrise-Sunset)	220.00	230.00	Yes
Bridgestone Training/Function Room Hire Hourly (Room only) - Community	40.00	45.00	Yes
Bridgestone Training/Function Room Hire Hourly (Room only) - Private/Commercial	60.00	65.00	Yes
Bridgestone Training/Function Room Security Charges	As negotiated	As negotiated	Yes
Bridgestone Function Room Hire (catering access) Min 3hrs - Community	0.00	300.00	Yes
Bridgestone Function Room Hire (catering access) Min 3 hrs - Private/Commercial	0.00	360.00	Yes
Bridgestone Function Room Hire (catering access) - Additional Hour	0.00	40.00	Yes
Bridgestone Training light charge (per hr)	0.00	25.00	Yes
<b>Special Hire</b>			
Bridgestone Reserve Event/Carnival (Concession Group) pp	3.00 per person plus 25.00 per hour for lights after sunset	4.00 per person plus 25.00 per hour for lights after sunset	Yes
Bridgestone Reserve Event/Carnival (Adult Group) pp	5.00 per person plus 25.00 per hour for lights after sunset	6.00 per person plus 25.00 per hour for lights after sunset	Yes
Bridgestone Reserve Event/Carnival < 200 Athletes	595.00	625.00	Yes
Bridgestone Reserve Event/Carnival 200 to 400 Athletes	695.00	725.00	Yes
Bridgestone Reserve Event/Carnival 401 to 600 Athletes	795.00	825.00	Yes
Bridgestone Reserve Event/Carnival 601 plus Athletes	995.00	1,025.00	Yes
Bridgestone Reserve Event/Carnival Organisations	995.00	1,025.00	Yes
Bridgestone Reserve Event/Carnival Weekend Levy	400.00	420.00	Yes
Bridgestone Reserve Event/Carnival Half Day Hire <200 Athletes	295.00	310.00	Yes
Bridgestone Reserve Event/Carnival Half Day Hire 200 to 400 Athletes	345.00	360.00	Yes
Bridgestone Reserve Event/Carnival Half Day Hire 401 to 600 Athletes	395.00	410.00	Yes
Bridgestone Reserve Event/Carnival Half Day Hire 601 plus Athletes	495.00	510.00	Yes
Bridgestone Reserve Event/Carnival Half Day Hire Organisations	495.00	510.00	Yes
Bridgestone Reserve Event/Carnival Half Weekend Levy	0.00	210.00	Yes
Bridgestone Reserve Event - Staff fee per hour	0.00	45.00	Yes

## SALISBURY MEMORIAL PARK

The City of Salisbury maintains the Salisbury Memorial Park Cemetery located on Spains Road, Salisbury. Fees are fixed by Council in accordance with Section 188 of the *Local Government Act 1999*. The General Manager, Community Development has delegated authority to vary fees by up to \$300 (+ or -) for Salisbury Memorial Park on the approved Salisbury Memorial Park fee schedule for special circumstances at discretion and to recover additional costs associated with providing a non-standard product or service.

Note: Vault charges are consolidated to include lease, vault and installation charges. These fees were individually displayed in the past.



Salisbury Memorial Park  
Salisbury Memorial Park Cemetery

Fees	2022/23 \$	2023/24 \$	GST
<b>Cemetery Fees</b>			
Soil Removal	505.00	515.00	Yes
Lift & Lower - 0-9 years since burial	11,250.00	11,500.00	Yes
Lift & Lower - 10-15 years since burial	8,350.00	8,600.00	Yes
Lift & Lower - 16 years and more	5,350.00	5,500.00	Yes
Funerals - after 3:30pm	510.00	530.00	Yes
Funerals - Saturday	610.00	630.00	Yes
Funerals - Short Notice (less than 24 hours notice)	610.00	630.00	Yes
Scattering of Ashes	170.00	175.00	Yes
Insertion/removal of Ashes into an existing grave	430.00	440.00	Yes
Insertion of ashes in coffin at time of burial	165.00	170.00	Yes
Extension of existing lease (5yr increments)	400.00	410.00	Yes
Exhumation	8,750.00	9,000.00	Yes
Transfer of Licence	110.00	120.00	No
Licence in Perpetuity	24,900.00	24,900.00	Yes
Ledger removal/replacement	745.00	765.00	Yes
Concrete floor removal/replacement	735.00	755.00	Yes
New Headstone Permit	200.00	210.00	No
Reservation Fees 2 year with no right of renewal	390.00	400.00	No
Permit for Additional Works or Inscription Lawn Section	100.00	105.00	No
Permit Ledger Section for New Monument and Inscription	330.00	340.00	No
Permit Ledger Section for Additional Work and Inscription	100.00	105.00	No
Permit Vault Section for New Monument and Inscription	575.00	585.00	No
Permit Vault Section for Additional Work and Inscription	100.00	105.00	No
Remove Headstone and Reinstall	250.00	255.00	No
Fee for Inurnment of Ashes when replacing a Plaque	215.00	225.00	Yes
Relinquish a Site	90.00	95.00	Yes
Transfer of Cremation Memorial to another Garden	50.00	60.00	Yes
Ceramic Photographs Coloured	165.00	175.00	Yes
Ceramic Photographs Black and White	105.00	110.00	Yes
Fee per letter when over 165 letters	2.75	2.95	Yes
Cameo with Flower or Motif	120.00	130.00	Yes
Perpetual Flower	120.00	130.00	Yes
Renew Lettering on an existing Garden Memorial in Natural	200.00	205.00	Yes
Renew Lettering on an existing Garden Memorial in Gold	230.00	235.00	Yes
Seat with Bronze Plaque	2,500.00	2,650.00	Yes
Artwork per motif	75.00	80.00	Yes
Replacement Plaque only Granite with Gold Lettering	680.00	695.00	Yes
Replacement Plaque only Granite with Natural Lettering	650.00	675.00	Yes
Replacement Plaque only Bronze	620.00	635.00	Yes
Replacement Detachable Bronze Plaque	190.00	200.00	Yes
Extension of existing lease (5yr increments) - Childrens Sites	40.00	45.00	Yes
Remove/Replace Headstone, Kerbing, Concrete and reinstall	900.00	920.00	Yes
Remove and Replace Kerbing	260.00	270.00	Yes
Funerals - Public Holidays	800.00	825.00	Yes



## Salisbury Memorial Park Cemetery continued

Fees	2022/23 \$	2023/24 \$	GST
<b>Cemetery Fees continued</b>			
Extension of existing lease (5yr increments) - general rose garden, remembrance water feature, bedrock memorial	210.00	220.00	Yes
Extension of existing lease (5yr increments) - rose garden 19, moss rock rose garden, shrub garden	210.00	220.00	Yes
Extension of existing lease (5yr increments) - rose garden 20, 21, 28, 27	180.00	190.00	Yes
Extension of existing lease (5yr increments) - rotunda garden bed, rotunda niche wall (single), Donnybrooke (single)	105.00	115.00	Yes
Extension of existing lease (5yr increments) - rotunda niche wall (double), Donnybrooke niche wall (double)	190.00	200.00	Yes
<b>Childrens Section</b>			
Children's Section (up to 10 years) Licence	400.00	410.00	Yes
Children's Section (up to 10 years) Burial Fee	545.00	555.00	Yes
<b>Cremation Licences</b>			
Rose Garden Lease 25 years	1,145.00	1,175.00	Yes
Moss Rock Lease 25 Years	1,145.00	1,175.00	Yes
Water Feature Lease	1,145.00	1,175.00	Yes
Bedrock	1,145.00	1,175.00	Yes
Garden 19-25 Year Lease	1,145.00	1,175.00	Yes
Garden 20 & 21-25 Year Lease (single only)	910.00	920.00	Yes
Garden 28-25 Year Lease (single only)	910.00	920.00	Yes
Rotunda Garden Bed Paver Single Licence	530.00	540.00	Yes
Solid Marker Lease 25 years	910.00	930.00	Yes
Memorial Garden Bed/Wall of Life Pencil Pine	340.00	350.00	Yes
Shrub Gardens Lease 25 Years	1,145.00	1,175.00	Yes
Rotunda Garden Bed Cylinder Single Licence	530.00	540.00	Yes
Rotunda Niche Wall Single Licence	530.00	540.00	Yes
Rotunda Niche Wall Double Licence	950.00	975.00	Yes
<b>Inurnment</b>			
Rose Garden 1st Inurnment	1,390.00	1,420.00	Yes
Rose and Shrub Gardens 2nd Inurnment	560.00	570.00	Yes
Rose Garden 20,21	965.00	985.00	Yes
Rose Garden 28	735.00	750.00	Yes
Water Feature Placement and Plaque	915.00	935.00	Yes

## Salisbury Memorial Park Cemetery continued

Fees	2022/23 \$	2023/24 \$	GST
<b>Inurnment continued</b>			
Bedrock 1st Inurnment	1,570.00	1,600.00	Yes
Bedrock 2nd Inurnment	560.00	570.00	Yes
Moss Rock Granite Single 1st Inurnment	1,950.00	2,000.00	Yes
Garden 19 1st Inurnment	1,750.00	1,800.00	Yes
Garden 19 2nd Inurnment	560.00	570.00	Yes
Red Brick Inurnment	580.00	590.00	Yes
Donnybrooke Sandstone - Single	915.00	930.00	Yes
Donnybrooke Sandstone Double - 2nd Inurnment	560.00	570.00	Yes
Donnybrooke Sandstone Double - 1st Inurnment	930.00	945.00	Yes
Rotunda Garden Bed Cylinder	1,675.00	1,695.00	Yes
Solid Marker	645.00	655.00	Yes
Rotunda Garden Bed - Paver/Bronze Plaque and Inurnment	595.00	610.00	Yes
Moss Rock Inurnment Bronze Plaque Single	2,150.00	2,195.00	Yes
Moss Rock Inurnment Granite Plaque Double	2,175.00	2,220.00	Yes
Moss Rock Inurnment Bronze Plaque Double	2,375.00	2,395.00	Yes
Moss Rock Second Inurnment and Inscription	560.00	570.00	Yes
Bedrock 1st Inurnment - Granite	1,550.00	1,575.00	Yes
Moss Rock Inurnment/Installation	0.00	295.00	Yes
Shrub Gardens 1st Inurnment	1,390.00	1,420.00	Yes
<b>Lawn Section</b>			
Lawn Section Lease	4,095.00	4,150.00	Yes
Interment adult single	2,025.00	2,075.00	Yes
Interment adult double	2,195.00	2,225.00	Yes
Interment adult triple	2,475.00	2,495.00	Yes
<b>Niche Wall</b>			
Niche Wall License 25 years Red Brick	355.00	365.00	Yes
Donnybrooke Sandstone - Lease 25 years single	530.00	540.00	Yes
Donnybrooke Sandstone - Lease 25 years double	955.00	970.00	Yes
Rotunda Niche Wall Single Single Plaque and Inurnment	710.00	725.00	Yes
Rotunda Niche Wall Double Plaque and Inurnment	915.00	930.00	Yes
Rotunda Niche Wall Double Second Inurnment and Inscription	560.00	570.00	Yes
<b>Stillborn Section</b>			
Stillborn Section Burial Fee includes Bronze Plaque	350.00	360.00	Yes
Stillborn Section Burial Fee - Plaque	220.00	230.00	Yes
New Stillborn Section Perpetual Licence - Plaque Included	470.00	480.00	Yes
New Stillborn Section Digging Fee	220.00	230.00	Yes
Stillborn Section (Old & New) - Ashes Burial	110.00	120.00	Yes
<b>Vaults</b>			
Vault plot license 50 yrs Standard Double Plot	15,100.00	15,500.00	Yes
Vault plot license 99 yrs Standard Double Plot	25,500.00	26,000.00	Yes
Reopen/Close existing vault	2,025.00	2,075.00	Yes
Vault triple license 50 yrs	19,995.00	20,150.00	Yes
Vault triple licence 99 yrs	31,030.00	31,500.00	Yes

## SALISBURY COMMUNITY HUB

The Salisbury Community Hub and Salisbury Civic Plaza/Inparrinthe Kumangka is a great place to hold your next meeting, workshop, seminar, convention or any other business or community related event. The John Harvey Community Hall within our Community Hub is able to host local and travelling exhibitions with wall and cabinet space available for hangings and displays.

The General Manager, Community Development has delegated authority to exercise discretion as to applying the proposed room booking policy at the Salisbury Community Hub in relation to:

- The prioritisation parameters during application of the new framework to ensure it remains an effective model to activate the Hub and Civic Plaza/Inparrinthe Kumangka
- The application of the three categories (Community, Private and Business/Government) as to how they apply to requests for bookings received.



**Salisbury Community Hub  
Events**

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Salisbury Community Hub Hire Fees</b>			
John Harvey Community Hall 1 (Private) Hourly Rate	50.00	50.00	Yes
John Harvey Community Hall 1 (Commercial) Hourly Rate	100.00	100.00	Yes
G4 Secure Room (Private) Hourly Rate	15.00	15.00	Yes
G4 Secure Room (Commercial) Hourly Rate	30.00	30.00	Yes
G3a (Private) Hourly Rate	10.00	10.00	Yes
G3a (Commercial) Hourly Rate	20.00	20.00	Yes
G3b (Private) Hourly Rate	10.00	10.00	Yes
G3b (Commercial) Hourly Rate	20.00	20.00	Yes
G3c (Private) Hourly Rate	10.00	10.00	Yes
G3c (Commercial) Hourly Rate	20.00	20.00	Yes
G3d (Private) Hourly Rate	10.00	10.00	Yes
G3d (Commercial) Hourly Rate	20.00	20.00	Yes
Kaurna Room 1 (Private) Hourly Rate	15.00	15.00	Yes
Kaurna Room 1 (Commercial) Hourly Rate	30.00	30.00	Yes
Kaurna Room 2 (Private) Hourly Rate	15.00	15.00	Yes
Kaurna Room 2 (Commercial) Hourly Rate	30.00	30.00	Yes
Little Para Conference Room 1 (Private) Hourly Rate	30.00	50.00	Yes
Little Para Conference Room 1 (Commercial) Hourly Rate	60.00	100.00	Yes
Little Para Conference Room 2 (Private) Hourly Rate	30.00	50.00	Yes
Little Para Conference Room 2 (Commercial) Hourly Rate	60.00	100.00	Yes
Dr Ruby Davy Room (Private) Hourly Rate	20.00	20.00	Yes
Dr Ruby Davy Room (Commercial) Hourly Rate	40.00	40.00	Yes
Wittber Room (Private) Hourly Rate	20.00	20.00	Yes
Wittber Room (Commercial) Hourly Rate	40.00	40.00	Yes
103 (Private) Hourly Rate	10.00	10.00	Yes
103 (Commercial) Hourly Rate	20.00	20.00	Yes
104 (Private) Hourly Rate	10.00	10.00	Yes
104 (Commercial) Hourly Rate	20.00	20.00	Yes
Helen Barnes Training Room (Private) Hourly Rate	20.00	20.00	Yes
Helen Barnes Training Room (Commercial) Hourly Rate	40.00	40.00	Yes
109 (Private) Hourly Rate	10.00	10.00	Yes
109 (Commercial) Hourly Rate	20.00	20.00	Yes
Outdoor Terrace 1 (Private) Hourly Rate	15.00	15.00	Yes
Outdoor Terrace 1 (Commercial) Hourly Rate	30.00	30.00	Yes
Event Kitchen (Private) Hourly Rate	40.00	40.00	Yes
Event Kitchen (Commercial) Hourly Rate	80.00	80.00	Yes
Cleaning Charges	Up to 500.00	Up to 500.00	Yes
Damages	Variable Fee	Variable Fee	Yes
Standing Community Event (Private) (Half Day) (15% Setup/Packup Levy)	700.00	700.00	Yes
Standing Community Event (Private) (Full Day) (15% Setup/Packup Levy)	1,400.00	1,400.00	Yes
Standing Community Event (Commercial) (Half Day) (15% Setup/Packup Levy)	1,400.00	1,400.00	Yes
Standing Community Event (Commercial) (Full Day) (15% Setup/Packup Levy)	2,800.00	2,800.00	Yes
Seated Event (Private) (Full Day) (50% Setup/Packup Levy)	2,000.00	2,000.00	Yes
Seated Event (Commercial) (Full Day) (50% Setup/Packup Levy)	4,000.00	4,000.00	Yes

## Events continued

Fees	2022/23 \$	2023/24 \$	GST
<b>Salisbury Community Hub Hire Fees continued</b>			
Large Scale Event (Private) (Half Day) (30% Setup/Packup Levy)	750.00	750.00	Yes
Large Scale Event (Private) (Full Day) (30% Setup/Packup Levy)	1,500.00	1,500.00	Yes
Large Scale Event (Commercial) (Half Day) (30% Setup/Packup Levy)	1,500.00	1,500.00	Yes
Large Scale Event (Commercial) (Full Day) (30% Setup/Packup Levy)	3,000.00	3,000.00	Yes
Civic Plaza - Small Event Space Setup/Packup (Private) (Half Day)	375.00	375.00	Yes
Civic Plaza - Small Event Space Setup/Packup (Private) (Full Day)	750.00	750.00	Yes
Civic Plaza - Small Event Space Setup/Packup (Commercial) (Half Day)	750.00	750.00	Yes
Civic Plaza - Small Event Space Setup/Packup (Commercial) (Full Day)	1,500.00	1,500.00	Yes
Civic Plaza - Large Event Space Setup/Packup (Private) (Half Day)	650.00	650.00	Yes
Civic Plaza - Large Event Space Setup/Packup (Private) (Full Day)	1,300.00	1,300.00	Yes
Civic Plaza - Large Event Space Setup/Packup (Commercial) (Half Day)	1,300.00	1,300.00	Yes
Civic Plaza - Large Event Space Setup/Packup (Commercial) (Full Day)	2,600.00	2,600.00	Yes
Civic Plaza - Combined Spaces Setup/Packup (Private) (Half Day)	875.00	875.00	Yes
Civic Plaza - Combined Spaces Setup/Packup (Private) (Full Day)	1,750.00	1,750.00	Yes
Civic Plaza - Combined Spaces Setup/Packup (Commercial) (Half Day)	1,750.00	1,750.00	Yes
Civic Plaza - Combined Spaces Setup/Packup (Commercial) (Full Day)	3,500.00	3,500.00	Yes
Civic Plaza - General Hire (Private)	40.00 per hour	40.00 per hour	Yes
Civic Plaza - General Hire (Commercial)	80.00 per hour	80.00 per hour	Yes
Cancellation Fee - More than 7 days prior to the booking	0.00	0.00	Yes
Cancellation Fee - Less than 7 days prior to the booking (50% of hire fee)	50% of hire fee	50% of hire fee	Yes
Bond Fee (Baseline Rate) - Low 1 + Risk Free (1 - 25 guests)	0.00	0.00	No
Bond Fee (Baseline Rate) - Low 1 (1 - 25 guests)	50.00	50.00	No
Bond Fee (Baseline Rate) - Low 2 (25 - 50 guests)	150.00	150.00	No
Bond Fee (Baseline Rate) - Medium 1 (50 - 100 guests)	300.00	300.00	No
Bond Fee (Baseline Rate) - Medium 2 (100 - 150 guests)	750.00	750.00	No
Bond Fee (Baseline Rate) - High 1 (150 - 250 guests)	1,200.00	1,200.00	No
Bond Fee (Baseline Rate) - High 2 (250+ guests)	1,500.00	1,500.00	No
Bond Fee (Add to Baseline Rate) - Alcohol being served (35% of Baseline Rate)	35% of baseline rate	35% of baseline rate	No
Bond Fee (Added to Baseline Rate) - Catering (25% of Baseline Rate)	25% of baseline rate	25% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Paint or art supplies (20% of Baseline Rate)	20% of baseline rate	20% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Use of Kitchen (35% of Baseline Rate)	35% of baseline rate	35% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Use of decorations (10% of Baseline Rate)	10% of baseline rate	35% of baseline rate	No
Bond Fee (Add to Baseline Rate) - CoS equipment (20% of Baseline Rate)	25% of baseline rate	25% of baseline rate	No
Bond Fee (Add to Baseline Rate) - Miscellaneous (Determined by CoS)	Price on application	Price on application	No



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A sustainable City



Item 2.1.4 - Attachment 8 - 2023/24 Fees & Charges

## 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

## WASTE MANAGEMENT

### Domestic Refuse Collection

Residents who require additional capacity for their general waste can obtain a larger (240L) bin. In some circumstances, residents may be eligible for a subsidised fee. Requests for a larger bin should be directed to NAWMA.

Customers who request an upgraded bin (140L to 240L) and have a valid pension card are eligible to have the upgrade fee waived. To be entitled to have the fee waived annually, residents must hold a valid concession card as at 1 July for the relevant financial year.

Residents have the option to obtain a second general waste bin or second recycling bin for an annual fee. Fees for additional waste services are invoiced by NAWMA.



**A sustainable City****Infrastructure Management****Waste Management**

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Domestic Refuse Collection</b>			
Upgrade from 140 litre service to 240 litres general waste service per annum	115.00	115.00	No
Second 240 litre waste service per annum	184.00	184.00	No
Recycling Collection Second 240 litre recycling service per annum	47.00	47.00	No
Subsidised - Upgrade from 140 litre service to 240 litres general waste service (once only discount)	65.00	65.00	No

## PROPERTY AND BUILDINGS

### Property Management

#### AUTHORISATION TO USE A PUBLIC ROAD FOR BUSINESS PURPOSES

Under Section 221 a person may not make an alteration to a public road unless authorised to do so by the Council and under Section 222 of the *Local Government Act 1999* a permit may be issued on a public road for business purposes. A permit may grant rights of exclusive occupation to all or part of the public road.

*\*The Applicant must pay a permit fee, as well as all other costs that are deemed to be out of pocket expenses incurred by Council, such as public consultation costs, preparation of the agreement, advertising costs and other administration costs etc.*

#### AUTHORISATION TO USE A PUBLIC ROAD FOR PRIVATE PURPOSES

Under Section 221 of the *Local Government Act 1999* an authorisation may be issued on a public road for private purposes. An authorisation may grant rights of exclusive occupation to all or part of the public road.

*\*The Applicant must pay an authorisation fee, as well as all other costs that are deemed to be out of pocket expenses incurred by Council, such as public consultation costs, preparation of the agreement, advertising costs and other administration costs etc.*

Application fees to cover administration costs associated with the legal procedures and requirements as set out in the *Local Government Act 1999*, for the revocation of community land and closing a public road.

Council has various reserves available for hire for the purposes of events or activities. Hiring fees are set by Council in accordance with Section 188 of the *Local Government Act 1999*. The Manager, Property and Buildings has delegated authority to vary casual hire of park facilities fees and bonds for Council activities, Community events, for not for profit organisations providing benefit to the community, and for the purpose of recovering additional costs associated with event bookings.

**Commercial Hirers** - are those who expect to generate income from their venture and whose net profits are dispersed to individual members.

**Private Functions** - are individuals who hire a venue for a function such as a wedding, birthday etc.

**Local Groups** - those whose membership is primarily made up of residents within the City of Salisbury or individuals or groups whose primary function is within the City of Salisbury area.

**Community Groups/Not for Profit Organisations** - are those that meet for the purpose of providing a service for the community's benefit and do not profit from the function.

### **BOAT RAMP FEES**

Research of surrounding and competing boat ramps indicates our fees are at a reasonable rate to encourage usage.

In addition, Council resolved to introduce pensioner concession for prescribed persons for Boat ramp fees. Pensioners pay a percentage discount of the full fee.



**Property and Buildings  
Property Management**

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Authorisation to use a public road for private purposes</b>			
Public road use for private purposes - Initial Authorisation exclusive use	870.00	900.00	No
Public road use for private purposes - Initial Authorisation non exclusive use	565.00	580.00	No
<b>Boat Ramp Licence Fees</b>			
St Kilda Boat Ramp - Permit Parking Entry Fee	8.00	8.50	Yes
St Kilda Boat Ramp - Pensioner Concession	6.00	6.50	Yes
St Kilda Boat Ramp - Annual Permit	155.00	165.00	Yes
St Kilda Boat Ramp - Pensioner Concession	116.25	120.00	Yes
St Kilda Boat Ramp - Six Month Permit	85.00	90.00	Yes
St Kilda Boat Ramp - Pensioner Concession	63.75	67.00	Yes
St Kilda Boat Ramp - Replacement Permit	10.00	11.00	Yes
St Kilda Boat Ramp - Pensioner Concession	7.50	8.00	Yes
<b>Carisbrooke Reserve Hire</b>			
Summer Season - Full Day Hire - Commercial	484.50	500.00	Yes
Summer Season - Full Day Hire - Private, Local Groups, Community, Not for Profit	214.20	220.00	Yes
Summer Season - Half Day Hire - Commercial	265.20	300.00	Yes
Summer Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	117.50	120.00	Yes
Winter Season - Full Day Hire - Commercial	321.30	330.00	Yes
Winter Season - Full Day Hire - Private, Local Groups, Community, Not for Profit	168.50	175.00	Yes
Winter Season - Half Day Hire - Commercial	270.50	275.00	Yes
Winter Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	117.50	120.00	Yes
Key Deposit	120.00	130.00	No
<b>Casual Hire of Park Facilities</b>			
Summer Season - Full Day Hire - Commercial	377.50	400.00	Yes
Summer Season - Full Day Hire - Private, Local Groups, Community, Not for Profit	153.00	160.00	Yes
Summer Season - Half day hire - Commercial	194.00	200.00	Yes
Summer Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	81.50	85.00	Yes
Summer Season - Circuses or other events with performing animals	530.50	600.00	Yes
Winter Season - Full Day Hire - Commercial	265.00	280.00	Yes
Winter Season - Full Day Hire - Private, Local Groups, Community, Not for Profit	132.50	135.00	Yes
Winter Season - Half Day Hire - Commercial	194.00	200.00	Yes
Winter Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	81.50	85.00	Yes
Winter Season - Circuses or other events with performing animals	530.40	600.00	Yes
Key Deposit	120.00	130.00	No

## Property Management continued

Fees	2022/23 \$	2023/24 \$	GST
<b>Miscellaneous Activities</b>			
Bus Shelter Advertising - per shelter	1,850.00	1,900.00	Yes
<b>Permit to use a public road for business purposes</b>			
Public road use for business purposes	Negotiated with the applicant and charged at full commercial rate.	Negotiated with the applicant and charged at full commercial rate.	Yes
<b>Revocation of Community Land and Closing a Public Road</b>			
Application fee payable by a business - Section 194 LGA 1999	1,938.00	2,000.00	Yes
Application fee payable by a private homeowner - Section 194 LGA 1999	892.50	920.00	Yes
Application fee payable by a business owner - Roads (Opening & Closing) Act 1991	1,938.00	2,000.00	Yes
Application fee payable by a private homeowner - Roads (Opening & Closing) Act 1991	892.50	920.00	Yes
Consent fee (signing and sealing) of documents	229.50	235.00	Yes
Preparation of permit fee	918.00	950.00	Yes
Title Production Fee	234.60	250.00	Yes

## SIGNS

If not already installed by the Developer, Council requires the payment from the Developer to cover Council's cost of installation of street signs before clearance of a new land division is granted.

Council may also carry out additional street signage at the request of ratepayers or special interest groups. Such costs are recoverable from Council under Section 188 of the *Local Government Act 1999*.

## Field Services

## Tree Management

Fees	2022/23 \$	2023/24 \$	GST
<b>Other Fees</b>			
Tree stump/removal	Price on application	Price on application	Yes

## Signs

Fees	2022/23 \$	2023/24 \$	GST
<b>Signs</b>			
Developer Contribution	234.00	234.00	Yes

A growing City that creates new opportunities



Item 2.1.4 - Attachment 8 - 2023/24 Fees & Charges

## 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



## CITY DEVELOPMENT ADMINISTRATION

### SECTION 7 CERTIFICATES

Section 12 of the *Land and Business (Sale and Conveyancing) Act 1994* and Regulations require that councils supply prescribed particulars within 8 clear business days of receiving an application. These prescribed particulars are detailed in Forms 1 and 2 under the Regulations.

The Act and Regulations provide a statutory framework for councils (and other statutory bodies) to provide applicants who are interested in the status of particular land to find out whether there are any charges or prescribed encumbrances of which the Council has the benefit, together with relevant insurance under the *Building Work Contractors Act 1995* in relation to a building. The Act does not require or contemplate the provision of general information pertinent to the land outside the scope of the Regulations.



**A growing City that creates opportunities**

City Development Administration

City Development Administration

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Certificate of Liabilities Search</b>			
Full Search	62.50	62.50	No
Expedited Search	75.25	75.25	No
Rates Only Search	37.25	37.25	No
<b>For a Council search report to be provided by a Council</b>			
(i) in relation to 1 strata unit	26.50	26.50	No
(ii) in relation to 2 strata units on the same strata plan	53.00	53.00	No
(iii) in relation to 3 or more strata units on the same strata plan	79.00	79.00	No
(iv) for each certificate of title to land under the Real Property Act 1886; or			
A) if the applicant requests that the particulars be provided within 24 hours	39.50	39.50	No
B) in any other case	26.50	26.50	No

### DEVELOPMENT SERVICES

Financial contributions are made to Council by developers to satisfy prescribed statutory requirements under the *Planning, Development and Infrastructure Act 2016* or where an agreement has been made between the developer and Council in relation to the provision of infrastructure.

The *Planning, Development and Infrastructure (Fees, Charges and Contributions) Regulations 2019* prescribe the fees relating to the Open Space Contribution Scheme by regulation 198(1)(d), which may be amended by the Minister for Planning from time to time

## Development Services

## Planning

Fees	2022/23 \$	2023/24 \$	GST
<b>Other Fees</b>			
Certificates of Titles Request	35.75	37.00	Yes
Encumbrance Fees	300.00	340.00	No
<b>PDI Act Fees</b>			
The amount payable for each replacement tree that is not planted	156.00	156.00	No
Public Notification	260.00	260.00	No
Lodgement (hard copy)	83.00	83.00	No
Sign on Land (plus \$95 for each additional sign)	205.00	160.00	Yes
Deemed to Satisfy (Complying) - Less than or equal to \$10k	132.00	132.00	Yes
Deemed to Satisfy (Complying) - Greater than \$10k	218.00	218.00	Yes
Performance Assessed (Consent) - Value less than \$20.8k	260.00	260.00	No
Performance Assessed (Consent) - Value over \$20.8k to max \$200k	0.125% of Development Cost	0.125% of Development Cost	No
Land Division - Assessment	182.00	182.00	No
Land Division - > 5 lots or new road	16.60 per lot	16.60 per lot	No
Land Division - Statement of requirements	208.00	208.00	No
Application for Assessment Panel Review	531.00	531.00	No
Extension of a Development Authorisation	111.00	111.00	No
<b>PDI Act Fees (Lodged by Residents directly with Council)</b>			
Lodgement (Hard Copy)	Waived	Waived	No
Single Dwelling/Dwelling Addition (Class 1)	155.00	180.00	No
Minor Domestic Structure (Class 10) and Regulated/Significant Trees	105.00	110.00	No
Public Notification (Class 1 and 10)	55.00	55.00	No
Concession Card Holders and Pensioners	75% of total or lower amount of Published Fees & Charges Register	75% of total or lower amount of Published Fees & Charges Register	No

## BUILDING CONTROL

### BUILDING CONSENT

The *Planning, Development and Infrastructure Act 2016* as amended, requires that any building work to be performed in the City of Salisbury area must first be approved by a relevant authority. Application fees are calculated having regard to prescribed fees published under *Planning, Development and Infrastructure Act 2016*. Council offers reduced and waived fees for residents that submit lower cost value applications directly with Council.

**Building**

<b>Fees</b>	<b>2022/23 \$</b>	<b>2023/24 \$</b>	<b>GST</b>
<b>Other Fees</b>			
Plan Search Fees (Residential)	50.00	52.00	No
Plan Search Fees (Commercial/Industrial)	127.00	131.00	No
Plan Search - Offsite Retrieval Fee (If Required)	42.00	44.00	Yes
<b>PDI Act Fees</b>			
Lodgement (hard copy)	83.00	83.00	No
Minor Amendment	132.00	132.00	Yes
Compliance - Certificate of Occupancy	52.00	52.00	Yes
Compliance - Class 1, for each dwelling	250.00	250.00	No
Compliance - Class 2-9 cost (min \$250 or 0.075% of cost to max \$2,599)	min 250.00 or 0.075% of cost to max 2,599.00	min 250.00 or 0.075% of cost to max 2,599.00	No
Compliance - Pools	250.00	250.00	No
Essential Safety Provision Class 2-9	250.00	250.00	Yes
Assignment of Classification	176.00	176.00	Yes



## Building Rules Certification Unit

Fees	2022/23 \$	2023/24 \$	GST
<b>PDI Act Fees</b>			
Class 1a	Higher of 468 or 0.25% of Development Cost	Higher of 468 or 0.25% of Development Cost	Yes
Class 10	Higher of 135 or 0.25% of Development Cost	Higher of 135 or 0.25% of Development Cost	Yes
Class 2-9 - cost <= \$20k	697.00	697.00	Yes
Class 2-9 - cost \$20k to \$200k	697.00 plus 0.4% over 20k	697.00 plus 0.4% over 20k	Yes
Class 2-9 - cost \$200k to \$1M	1,444.00 plus 0.25% over 200k	1,444.00 plus 0.25% over 200k	Yes
Class 2-9 - cost > \$1M	3,523.00 plus 0.15% over 1M	3,523.00 plus 0.15% over 1M	Yes
Essential Safety Provision Class 2-9	250.00	250.00	Yes
Demolition	151.00	151.00	Yes
<b>PDI Act Fees (Lodged by Residents directly with Council)</b>			
Lodgement (hard copy)	Waived	Waived	No
Single Dwelling/Dwelling Addition (Class 1)	360.00	380.00	Yes
Minor Domestic Structure (Class 10)	105.00	110.00	Yes
Concession Card Holders and Pensioners	75% of total or lower amount of Published Fees & Charges Register	75% of total or lower amount of Published Fees & Charges Register	Yes

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### DEVELOPER CONTRIBUTIONS

Financial contributions are made to Council by developers to satisfy prescribed statutory requirements under the *Planning, Development and Infrastructure Act 2016* or where an agreement has been made between the developer and Council in relation to the provision of infrastructure.

The *Planning, Development and Infrastructure (Fees, Charges and Contributions) Regulations 2019* prescribe the fees relating to the Open Space Contribution Scheme by regulation 198(1)(d). The current fee is \$7,908 but may be amended by the Minister for Planning from time to time.

## Corporate Signage

## Corporate Signage

Fees	2022/23 \$	2023/24 \$	GST
<b>Community Information Signs (Pole Mounted)</b>			
Community name blade only installed with lettering, brackets & fittings	86.00	89.00	Yes
Pole (for street/community sign) supply and install with 600mm spike	60.00	62.00	Yes
<b>Signs</b>			
Mawson Lakes Pedestrian Signs	198.00	204.00	Yes
New Small Sign - per Panel	Price on application	Price on application	Yes
New Large Sign - per Panel	Price on application	Price on application	Yes
Existing Small Sign - new Panel	418.00	432.00	Yes
Existing Large Sign - new Panel	874.50	905.00	Yes
Existing Small Sign - renewal of Panel	324.50	335.00	Yes
Existing Large Sign - renewal of Panel	506.40	524.00	Yes

## Sundry

## Developer Contributions

Fees	2022/23 \$	2023/24 \$	GST
<b>Development Application Fees</b>			
Stormwater Contribution - downstream headworks - per lot	1,500.00	1,575.00	No
Stormwater Contribution - downstream headworks - per hectare	32,500.00	34,125.00	No
Upgrade to existing infrastructure external to development site	Negotiated with Developer	Negotiated with Developer	No
Street Tree Contribution	515.00	540.00	No

## BUSINESS ADVISORY SERVICES

### Polaris Centre

The Polaris Business and Innovation Centre has small meeting rooms, a board room and a training room that can be hired to the community and businesses. The Centre also offers a range of business programs to assist businesses grow across Salisbury and the region.

For details on Polaris venue hire fees please visit [www.polariscentre.com.au/resources](http://www.polariscentre.com.au/resources). For further information, please email [polariscentre.com.au](mailto:polariscentre.com.au) or call (08) 8260 8205.

The Manager, Economic Development has delegated authority to vary room hire fees to make it as attractive as possible for third party providers to deliver from the Polaris facility.



City Shaping  
Polaris Centre

Fees	2022/23 \$	2023/24 \$	GST
<b>Venue Hire</b>			
Polaris Centre - Training Room Hire - Hourly Rate	81.00	50.00	Yes
Polaris Centre - Training Room Hire - Half Day (4 hours)	279.50	200.00	Yes
Polaris Centre - Training Room Hire - Full Day (9am to 5pm)	371.00	300.00	Yes
Polaris Centre - Room Hire Per Day - Block Booking 10+ Consecutive Days	285.50	200.00	Yes



## FIELD SERVICES

### ROADS

Council may construct, remove or repair crossovers and carry out other minor works on behalf of property owners from whom the costs are recoverable under Section 213 of the *Local Government Act 1999*.

\*\*Residents wanting to purchase either storm water covers or storm water inserts for kerbing can purchase direct from Holbri Engineering. They can be contacted on 8287 4244 or at their place of operation at Wiley Street Elizabeth South. Costs will be determined between the resident and Holbri.

Council reinstates roads that have been opened or broken up by statutory authorities. The costs are recoverable by Council under Section 213 of the *Local Government Act 1999*.

## Field Services

## Roads

Fees	2022/23 \$	2023/24 \$	GST
<b>Concrete Footpaths</b>			
Reconstruct upright kerb - 4m minimum (\$/per linear metre)	210.00	210.00	Yes
Replace concrete path with 75mm concrete (\$/per metre squared)	96.00	96.00	Yes
Replace concrete path with 100mm concrete (\$/per metre squared)	114.00	114.00	Yes
Replace concrete apron with 100mm reinforced concrete (\$/per metre squared)	204.00	204.00	Yes
Replace concrete with block paver for crossover/footpath (\$/per metre squared)	120.00	120.00	Yes
Paver lift and relay existing pavers (\$/per metre squared)	75.60	75.60	Yes
Bitumen (\$1/per metre squared) - Price on Application	Price on application	Price on application	Yes
<b>Private Works Income</b>			
Standard kerb crossover - 5.2m wide	1,302.00	1,302.00	Yes
Widening of crossover per linear metre above 5.2m wide (\$/m)	252.00	252.00	Yes
Industrial kerb crossover per linear metre (min 6 metres, max. 10 metres)	240.00	240.00	Yes
Stormwater outlet "standard kerb"	60.00	60.00	Yes
Stormwater outlet "roll up kerb" (inc. steel cover) contractor supply & install	60.00	60.00	Yes
Footpath stormwater covers (contractor works - supply only) - 60mm or 70mm	124.80	165.00	Yes
Steel stormwater insert for roll up kerb (contractor works - supply only)	36.00	66.00	Yes

## Innovation and Business Development



Item 2.1.4 - Attachment 8 - 2023/24 Fees & Charges

## 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

## RATE COLLECTION AND PROPERTY DATA

Section 187(1) of the *Local Government Act 1999* requires Council to provide a certificate of liabilities in regard to land held within the City to a person with interest in the land. A certificate of liabilities must state the amount of any outstanding rates, charges or fines imposed upon the land plus any amounts which may have been received in advance of such liabilities falling due. The fee for providing the certificate is set down in Section 19 of the Local Government (General) Regulations and Section 184 of the *Local Government Act 1999*.





## Innovation and Business Development

## Financial Services

## Rate Collection &amp; Property Data

Fees	2022/23 \$	2023/24 \$	GST
<b>Building Upgrade Finance</b>			
Admin Fee 1 year term	658.00	658.00	No
Admin Fee 2 year term	911.00	911.00	No
Admin Fee 3 year term	1,164.00	1,164.00	No
Admin Fee 4 year term	1,418.00	1,418.00	No
Admin Fee 5 year term	1,671.00	1,671.00	No
Admin Fee 6 year term	1,924.00	1,924.00	No
Admin Fee 7 year term	2,177.00	2,177.00	No
Admin Fee 8 year term	2,430.00	2,430.00	No
Admin Fee 9 year term	2,683.00	2,683.00	No
Admin Fee 10 year term	2,936.00	2,936.00	No
Admin Fee 11 year term	3,190.00	3,190.00	No
Admin Fee 12 year term	3,443.00	3,443.00	No
Admin Fee 13 year term	3,696.00	3,696.00	No
Admin Fee 14 year term	3,949.00	3,949.00	No
Admin Fee 15 year term	4,202.00	4,202.00	No
Late Fees/Other	7.00	7.00	No
Dishonoured Payment Fees	75.00	75.00	No
Application Fee	1,650.00	1,650.00	Yes
<b>Rate Collection &amp; Property Data</b>			
Assessment Register per record up to 50 records	8.00	8.00	No
Assessment Register per record after 50 records	4.00	4.00	No
Dishonoured Payment Fee	15.00	15.00	No
Refunds via Cheque - Multiple Payment Requests	50.00	50.00	No
Refunds via Electronic Transfer - Multiple Payment Requests	15.00	16.50	No
Rating Information Detailed Transaction Listing - Per Year	30.00	30.00	Yes
Capital Value and Rating Information Summary - Per Year	0.00	5.00	Yes
Historical Rates Notices - Previous Financial Year via any method (per year)	25.00	25.00	No

## GOVERNANCE

### ACCESS TO INFORMATION

The *Local Government Act 1999* obliges Council to allow public access to certain Council documents and to furnish copies of the same if required. The charges for these documents are established by resolution of Council. The Manager Governance has delegated authority to waive fees for a single copy of any publicly available document.



## Governance

## Freedom Of Information

Fees	2022/23 \$	2023/24 \$	GST
<b>Freedom of Information</b>			
Application Fee per request	39.00	39.00	No
Search Fee (per 15 minutes)	14.70	14.70	No
Photocopies (per page)	0.25	0.25	No
Transcripts (per page)	8.70	8.70	No
Photos, X-Rays, Video Tapes, Computer Tape or Disk (actual cost)	Actual cost incurred	Actual cost incurred	No
Internal Review	39.00	39.00	No
Personal Affairs (per 15 minutes after initial 2 hours free)	14.70	14.70	No
Personal Affairs (initial 2 hours free)	No charge	No charge	No
Post or Delivery of document	Actual cost incurred	Actual cost incurred	No

## Freedom Of Information continued

Fees	2022/23 \$	2023/24 \$	GSI
<b>Publicly Available Documents</b>			
Allowances and Benefits - Elected Members (full set)	5.00	5.00	No
Allowances and Benefits - Elected Members (per page)	0.50	0.50	No
Allowances and Benefits - Policy	0.50	0.50	No
Long Term Financial Plan and Annual Business Plan	10.00	10.00	No
Annual Report (after fourth copy)	3.00	3.00	No
Audited Financial Statements	10.00	10.00	No
Audited Financial Statements (after first copy)	3.00	3.00	No
By-Laws (full set)	5.00	5.00	No
By-Laws (per page)	0.50	0.50	No
Ward Map (A0 size 841 x 1189) (per copy)	11.00	11.00	No
Campaign Donation Returns (full set)	7.50	7.50	No
Campaign Donation Returns (per page)	0.50	0.50	No
Code of Conduct - Council Members	3.00	3.00	No
Code of Conduct - Employees	3.00	3.00	No
Code of Practice for Access to Meetings and Associated Documents	3.00	3.00	No
Code of Practice for Meeting Procedures	3.00	3.00	No
Community Land Register (per page)	0.50	0.50	No
Council Initiated Proposals (per page)	0.50	0.50	No
Delegations Register (per page)	0.50	0.50	No
Fees and Charges (full document)	5.00	5.00	No
Fees and Charges (per page)	0.50	0.50	No
Financial Delegations (per page)	0.50	0.50	No
Financial Interests - Council Assessment Panel (per page)	0.50	0.50	No
Financial Interests - Elected Members (full set)	5.00	5.00	No
Financial Interests - Elected Members (per page)	0.50	0.50	No
Internal Review of a Council Decision Procedure (per page)	0.50	0.50	No
Land Management Agreements Register (per page)	0.50	0.50	No
Minutes of Council, Committee or Sub-Committee Meeting	0.50	0.50	No
Notice and Agenda for Meeting of Council and Committees (per page)	0.50	0.50	No
Order Making Policy (per page)	0.50	0.50	No
Procurement Policy (per page)	0.50	0.50	No
Public Consultation Policy (per page)	0.50	0.50	No
Public Initiated Submission (per page)	0.50	0.50	No
Public Road Register (full register)	5.00	5.00	No
Public Road Register (per page)	0.50	0.50	No
Remuneration, Salaries and Benefits Register (full register)	5.00	5.00	No
Remuneration, Salaries and Benefits Register (per page)	0.50	0.50	No
Representation Options Papers and Reports on Reviews	10.00	10.00	No
Strategic Management Plans (full set)	10.00	10.00	No
Training and Development (Elected Members) Policy (per page)	0.50	0.50	No
Voters Roll for the Area (Candidates) (after first copy)	3.00	3.00	No
Information Statement under the Freedom of Information Act 1991	5.00	5.00	No
Notice of CEO Information/Briefing Sessions	0.50	0.50	No

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## SALISBURY WATER

Council provides a non-drinking (recycled stormwater and native groundwater) water supply service to a range of customers including local industry, schools, sporting and community groups, some residential properties and to Council reserves, sporting fields and parks and gardens providing improved amenity for the broader community. These fees are set out in accordance with Section 188 of the *Local Government Act 1999* and in line with the *Water Industry Act 2012* as regulated by the Essential Services Commission of South Australia.

### **Negotiated Price Scheme (for upfront Capital Contribution)**

Council may offer an industry, a commercial enterprise, business, sporting complex, or community organisation (i.e. non-residential user) that is a major user of mains water, an incentive to become a Salisbury Water user. In lieu of the non-residential entity partially or completely funding the costs to install Salisbury Water infrastructure to their property, Council may by agreement offer a conditional discounted price on Salisbury Water to that customer for a limited discount period.

Any negotiated price offered to a non-residential user must be justified and approved by the Chief Executive Officer.

## Salisbury Water

## Salisbury Water Retail - Marketing / Sales

Fees	2022/23 £	2023/24 £	GST
<b>Non-Residential Properties</b>			
Substantive Retail Water Supply (per kL)	2.84	2.93	No
Daytime Supply to Tank Only (per kL)	2.58	2.66	No
Community Based Not for Profit Organisation (upon application) (per kL)	1.84	1.90	No
Bulk Water Supply (negotiated per kL)	1.84	1.90	No
Supply Charge (to cover meter reading, cross connection audits etc.) per annum	40.00	40.00	No
Water Banking & Licenced Transfer of Credits (per kL)	Negotiated	Negotiated	No
<b>Other Fees</b>			
Non Payment - Flow Restriction	298.00	308.00	No
Non Payment - Disconnection	Contractor costs + 189.00	Contractor costs + 198.00	No
Connection Fee - 20mm/50mm meter (fee to be quoted per connection)	Price upon application	Price upon application	No
Meter Relocation Fee	Contractor costs + 189.00	Contractor costs + 198.00	No
Special/Final Meter Read	29.00	30.00	No
Damaged 20mm Service - Standard Meter Repair/Replacement	190.00	195.00	No
Damaged 20mm Service - Non Standard Repair/Replacement	Price upon application	Price upon application	No
Damaged 40mm, 50mm, 80mm Service - Repair/Replacement	Price upon application	Price upon application	No
<b>Residential Properties</b>			
Substantive Retail Water Supply - allotment sizes over 300m <sup>2</sup> (per kL)	2.84	2.93	No
Supply Charge (to cover meter reading, cross connection audits etc.) per annum	40.00	40.00	No
Fixed Annual Charge - allotment size up to 300m <sup>2</sup> (External Supply)	114.00	117.00	No
Fixed Annual Charge - allotment size up to 300m <sup>2</sup> (Internal/External supply)	137.00	141.00	No



<b>ITEM</b>	2.1.5
	<b>FINANCE AND CORPORATE SERVICES COMMITTEE</b>
<b>DATE</b>	13 June 2023
<b>HEADING</b>	Rating Strategy 2023/24
<b>AUTHOR</b>	Kate George, Manager Financial Services, Business Excellence
<b>CITY PLAN LINKS</b>	4.5 We engage meaningfully and our community is aware of Council initiatives
<b>SUMMARY</b>	Rate Revenue for the Draft 2023/24 Long Term Financial Plan and Annual Business Plan has been based on estimated valuation growth and an average rate increase of 7.9% for all rate types. Updated information from the State Valuation Office has now been received and this item provides a more accurate determination of expected rate revenue for 2023/24.

### **RECOMMENDATION**

#### That Council:

1. Approves a rate increase based on TBD% (within the range of 6.6% to 7.9%) average increase in residential rates, and a TBD% (within the range of 6.6% to 7.9%) increase for Commercial and Industrial, and a 30% differential on the residential rate be applied to vacant land, as the basis for setting rates in 2023/24.
2. Approves, should the rate increase in part 1 of this recommendation be below 6.6%, for the update to the average rate increase in year two of the Long Term Financial Plan to compensate, noting that 6.6% is the percentage which maintains the Operating Surplus at the consultation level.

### **ATTACHMENTS**

There are no attachments to this report.

### **BACKGROUND**

- 1.1 In approving the Draft 2023/24 Long Term Financial Plan and Annual Business Plan for public consultation in April 2023 rate revenue had been based on an estimated valuation growth and additional rate revenue from other development activity of 1.0% and an average rate increase of 7.9%.
- 1.2 Updated information has been received from the State Valuation Office so that we are now in a position to more accurately determine expected rate revenue. Further updates from the State Valuation Office may come through before final adoption although this is expected to have a relatively minor impact.



## 2. CONSULTATION / COMMUNICATION

### 2.1 Internal

#### 2.1.1 NA

### 2.2 External

- 2.2.1 The rating strategy forms part of the Annual Business Plan which was available for Public Consultation throughout May 2023.

## 3. REPORT

### Valuation Changes

- 3.1 Council has received updated property valuation details from the State Valuation Office. These are summarised below:

### 3.2 General Market Revaluation

- 3.2.1 The market movements for the latest valuation information have had little change on the movements advised to Council in April, and appear in the table below for reference. These percentages are used to adjust last year's rate in the dollar before setting an average rate increase.
- 3.2.2 This ensures those properties experiencing general market growth in their property values have that growth discounted before applying the new rate increase.

Main Categories	April 2023 % Change	May 2023 % Change
Average increase/(decrease) across <b>all</b> properties	17.6%	17.8%
Average increase/(decrease) across <b>residential</b> properties	17.4%	17.6%
Average increase/(decrease) across <b>Commercial/Industrial</b> properties	14.6%	15.3%
Average increase/(decrease) across <b>Vacant Land</b> properties	40.7%	38.0%

### 3.3 Valuation Growth and Increases from Other Development Activities (VG&ODA)

- 3.3.1 In addition to the market or 'price' increases/(decreases) in value, the capital value of the City increases each year from new development from both residential and industrial segments, but is currently primarily driven through infill throughout the city.
- 3.3.2 The budget rate revenue estimate to date had been based on VG&ODA of 1.0% from development within the city and was considered appropriate on the back of development approvals in recent years that would normally be expected to translate into 'on the ground' value for rating purposes this year.
- 3.3.3 The State Valuation Office is nearing completion of the collection of the VG&ODA data, and it is currently 1.6%, which is higher than expectations, and would be expected to result in an favourable budget impact of \$667k higher rate revenue than anticipated. However, given the mix of VG&ODA, the rate revenue is currently above target by \$1,116k. As the State Valuation Office is near completion, we have reflected this higher level of VG&ODA into the budget.

### 3.4 Rate Increase

- 3.4.1 Estimates for rate revenue used to prepare the Budget and Draft 2023/24 Long Term Financial Plan and Annual Business Plan have been based on an average rate increase of 7.9% for all rate types. By adding the estimated valuation growth and other development activity of 1%, our target for rate revenue was \$121.130M to produce an operating budget aligned to our Long Term Financial Plan.
- 3.4.2 Based on latest Valuation information we are expecting the rate revenue to be above that expected at public consultation. This is due to higher VG&ODA with rate revenue now anticipated to be \$122.2M. This impact has been included in the consolidated summary contained in Item 2.1.3. Budget Update item on tonight's agenda.
- 3.4.3 Also Item 2.1.3 Budget Update contains discussion of the operating surplus with the current status being an increase on the surplus from \$2,887k at public consultation to \$4,298k (including the additional rate revenue from VG&ODA).
- 3.4.4 Based on the latest valuation information and maintaining a 7.9% average increase in rates the revenue projections have been modelled and the results summarised below.

Assumption	2022/23	2023/24
Average Rate Increase (all categories, except Commercial and Industrial and minimum rates)	3.5%	7.9%
Commercial and Industrial	3.9%	7.9%
Minimum Rates	3.5%	7.9%

Outcomes	2022/23	2023/24	Increase
Rate Revenue	\$111,353,747	\$122,246,219	\$10,892,472
Average Residential Rate	\$1,484	\$1,606	\$122
Residential Rate in \$	0.3583	0.3288	
Minimum Rate	\$1,081	\$1,166	\$85
Commercial/Industrial Rate in \$	0.6034	0.5645	
Commercial/Industrial rate differential	68.4%	71.7%	
Vacant Land Rate in \$	0.4658	0.4274	
Vacant Land Rate differential	30%	30%	

### 3.5 Further rate increase considerations:

- 3.5.1 As noted in item 2.1.2 2023/24 Long Term Financial Plan and Annual Business Plan and Budget Public Consultation Report, Council received two (2) public submissions to the proposed draft budget. Neither of these submissions opposed the proposed rate increase, although both did make note of the challenging economic environment and cost of living.

- 3.5.2 Further to this feedback, Council in deciding on its rate increase also considers other variables impacting its community. For example, the community is facing financial pressures from increases in cost of living, and more recently substantial increases in interest rates that are having a major impact on household budgets.
- 3.5.3 In considering this further, Council may want to consider a reduction in the proposed rate increase. Should Council proceed to reduce the proposed rate increase, it is recommended that consideration be given to a reduction in the range of 0.1% to 1.3% (TBC), based on the additional rate revenue achieved through higher VG&ODA and other budget adjustments as disclosed in the consolidated summary attached as reported in the Budget Update item on tonight's agenda, and noting that a reduction of more than 1.3% results in a reduction in operating surplus when compared with the operating surplus at public consultation, which was set at a level to achieve ongoing financial sustainability.
- 3.5.4 The table below provides information about the rating parameters for each of the options in the Budget Update Report.

Assumption	2023/24	2023/24
Average Rate Increase	BU Option 1 <i>Consultation</i>	BU Option 2 <i>0.7% lower rate increase</i>
Residential Primary Production and Other (excluding minimum)	7.9%	7.2%
Commercial & Industrial (excluding minimum)	7.9%	7.2%
Minimum Rates	7.9%	7.2%

2023/24
BU Option 1 <i>1.3% lower rate increase</i>
6.6%
6.6%
6.6%

Outcomes	2023/24	2023/24	Variance	2023/24	Variance
Rate Revenue	\$122,246,219	\$121,467,603	(\$778,616)	\$120,800,217	(\$1,108,922)
Average Residential Rate	\$1,606	\$1,596	(\$10) <i>\$112 increase on 2022/23</i>	\$1,587	(\$19) <i>\$103 increase on 2022/23</i>
Residential Rate in \$	0.3288	0.3267		0.3249	
Minimum Rate	\$1,166	\$1,159	(\$7) <i>\$78 increase on 2022/23</i>	\$1,152	(\$14) <i>\$71 increase on 2022/23</i>
Commercial/Industrial Rate in \$	0.5645	0.5609		0.5577	
Commercial/Industrial rate differential	71.7%	71.7%		71.7%	
Vacant Land Rate in \$	0.4274	0.4247		0.4224	
Vacant Land Rate differential	30%	30%		30%	
<b>Operating Surplus</b>	<b>\$4,298k</b> <i>(\$2,887k at consultation)</i>	<b>\$3,520k</b>		<b>\$2,852k</b>	
<b>Borrowings</b>	<b>\$1,933k</b> <i>(\$3,045k at consultation)</i>	<b>\$2,711k</b>		<b>\$3,379k</b>	

- 3.5.5 A rate increase at 7.9%, as consulted with the community, results in an operating surplus increase of \$1.4M. A rate increase of 7.2% (BU option 2) results in an increase in the operating surplus of \$633k when compared with consultation rate increase. It provides some relief to ratepayers, and also increases the capacity for Council to respond to emerging issues throughout the year. A rate increase of 6.6% (BU option 1) results in an operating surplus largely consistent with the surplus at public consultation, so maintains Council's financial capacity at a financially sustainable level, and provides the greatest relief to the community.
- 3.5.6 A rate increase below 6.6% will result in a reduction in the operating surplus and will impact on Council's capacity to deal with unforeseen issues throughout the year. It may also result in a higher rate increase in 2024/25. The long term financial plan will need to be updated to reflect a higher rate increase in year 2 if Council decides on a rate increase below 6.6%, to compensate for this lower revenue in 2023/24 and achieve results within the target range for Council's Financial Indicators. The additional rate increase required will be approximately the difference between 6.6% and the final rate decision of Council.

#### **4. CONCLUSION / PROPOSAL**

- 4.1 Given the current rate position, with higher Valuation Growth and Increases from Other Development Activities, the proposed rate increase of 7.9% will result in a higher operating surplus since approval of the Draft Long Term Financial Plan and Annual Business Plan for public consultation and is further improved by a range of changes detailed in the Budget Update report (Item 2.1.5 Finance and Corporate Services Committee, 13/06/2023).
- 4.2 Given these impacts Council can increase its capacity to respond to any emerging issues and base the rate increase on 7.9% as per consultation, or reduce the rate increase to 6.6% and maintain the consultation operating surplus.
- 4.3 Should Council determine an even lower rate increase than 6.6% then this will need to be reflected in the LTFP as an increase to the assumption for year 2 rate increase, with the actual increase to be determined when setting the 2024/25 budget. Should council determine an even lower increase, it is recommended to not go below 6.3% so that the impact into 2024/25 is not too burdensome.