

Elected Member Budget Workshop 1

06 March 2024

City of Salisbury
Business Excellence



Business Excellence Operating Budget and Operating Budget Bids

Business Excellence (Excluding Salisbury Water Business Unit and Business Transformation) Operating Summary



	\$	
Total Net Budget Increase	867,379	6.19%
Total Budget Increase After Adjustments	985,979	7.04%
Total Expenditure Increase	879,579	5.96%
Adjustments	(118,600)	(0.80%)
Operating Expenditure	998,179	6.77%
Total Income Increase	12,200	1.67%
Operating Income	12,200	1.67%

Business Excellence (Excluding Salisbury Water Business Unit and Business Transformation) Expenditure Analysis



	\$	
Total Expenditure Increase	879,579	5.96%
Adjustments	(118,600)	(0.80%)
Operating Expenditure	998,179	6.77%
Adjustments		
Non-Recurring Budget Bids:		
Single Sign On - Consulting Services	(30,000)	
Expansion of Centrally Managed WIFI - Consulting Services	(36,000)	
IT Asset Renewal 2023/24	(48,600)	
IT Security Specialist - Minor Equipment	(4,000)	
Total	(118,600)	(0.80%)

Business Excellence (Excluding Salisbury Water Business Unit and Business Transformation) Expenditure Analysis (continued)



	\$	
Total Expenditure Increase	879,579	5.96%
Adjustments	(118,600)	(0.80%)
Operating Expenditure	998,179	6.77%
Operating Expenditure		
Wages and Salaries Increase 5.16%	411,338	
Wages & Salaries 2023/24 Adjustment for EB Negotiation 1.5%	119,462	
Wages & Salaries - Increase in Staff Capitalisation	(23,500)	
Software Agreements	239,500	
Infrastructure Services	127,300	
Application Licences Project Connect	100,000	
Transfer organisational EFTPOS costs to Financial Services	33,255	
Rates Administration	23,946	
Lease PC's	(57,100)	
Other	23,978	
Total	998,179	6.77%

Business Excellence (Excluding Salisbury Water Business Unit and Business Transformation) Income Analysis



	\$	
Total Income Increase	12,200	1.67%
Operating Income		
Minor adjustments to match to actual income	12,200	
Total	12,200	1.67%

Business Excellence – Budget Bids

Infrastructure & Operating Summary 2024/25 Financial Yr	2024/25			
	OPERATING 000'S			Variance to 23/24
	Exp	Funding	Net	Yr 2
<u>Operating Bids</u>				
<u>New</u>				
OPN 001249 Community Experience Strategy	50	0	50	50
TOTAL - Operating Bids	50	0	50	50

Business Excellence – IT Budget Bids

Infrastructure & Operating Summary 2024/25 Financial Yr	2024/25							
	CAPITAL 000'S			Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2
	Exp	Funding	Net		Exp	Funding	Net	
Information Technology								
<u>New</u>								
ITN 001209 IT Asset Renewal	1,390	0	1,390	576	99	0	99	(356)
ITN 001230 Expansion of Centrally Managed Wi-Fi 2024/25	121	0	121	121	46	0	46	46
ITN 001231 Replacement of Elected Members Microphones in Little Para Conference Room	104	0	104	104	0	0	0	0
ITN 001242 ESRI Advanced Business Analytics and ArcGIS Urban Licences	0	0	0	0	11	0	11	11
TOTAL - Information Technology	1,614	0	1,614	800	155	0	155	(299)

Business Excellence - Salisbury Water Business Unit

Operating Summary



	\$	
Total Net Budget Increase	120,551	59.72%
Total Budget Increase After Adjustments	120,551	59.72%
Total Expenditure Increase	60,309	0.95%
Total Income Increase	180,860	2.95%

Business Excellence - Salisbury Water Business Unit

Expenditure Analysis



	\$	
Total Expenditure Increase	60,309	0.95%
Operating Expenditure		
Wages and Salaries 3.99%	31,694	
Wages & Salaries 2023/24 Adjustment for EB Negotiation 1.5%	11,906	
Wages & Salaries - Increase in Staff Capitalisation	(4,000)	
Depreciation	45,803	
Water Monitoring	40,000	
Electricity	23,753	
Internal Interest	(78,049)	
Environmental Testing	(15,000)	
Other	4,202	
Total	60,309	0.95%

Business Excellence - Salisbury Water Business Unit

Income Analysis



	\$	
Total Income Increase	180,860	2.95%
Operating Income		
Internal Water Supply - Price increase \$3.03 k/L	75,460	
External Water Supply - Non Residential	96,300	
External Water Supply - Residential	8,900	
Water Sales - Property transfer fee	200	
Other	-	
Total	180,860	2.95%

Business Excellence – Business Transformation

Operating Summary

	\$	
Total Net Budget Increase	39,200	2.67%
Total Budget Decrease After Adjustments	(160,800)	(10.95%)
Total Expenditure Increase	39,200	(10.94%)
Adjustments	(200,000)	(13.61%)
Operating Expenditure	39,200	2.67%

Business Excellence – Business Transformation Expenditure Analysis

	\$	
Total Expenditure Decrease	(160,800)	(10.94%)
Adjustments	(200,000)	(13.61%)
Operating Expenditure	39,200	2.67%
Adjustments		
Smart Cities (project funding concluded)	(200,000)	
Total	(200,000)	(13.61%)
Operating Expenditure		
Wages and Salaries Increase 2.13%	24,417	
Wages & Salaries 2023/24 Adjustment for EB Negotiation 1.5%	17,183	
Other	(2,400)	
Total	39,200	2.67%

City Infrastructure Operating Budget and Operating Budget Bids

City Infrastructure – Operating Summary

	\$	
Total Net Budget Increase	2,489,382	4.60%
Total Budget Increase After Adjustments	2,467,242	4.56%
Total Expenditure Increase	2,946,960	5.05%
Grants	45,600	0.08%
Operating Expenditure	2,901,360	4.97%
Total Income Increase	457,578	10.63%
Adjustments	23,460	0.54%
Grants	368,748	8.57%
Operating Income	65,370	1.52%

City Infrastructure – Expenditure Analysis



	\$	
Total Expenditure Increase	2,946,960	5.05%
Grants	45,600	0.08%
Operating Expenditure	2,901,360	4.97%
Grants		
Green Adelaide Nature Education indexation (matched income)	45,600	
Total	45,600	0.08%

City Infrastructure – Expenditure Analysis

(Continued)

	\$	
Total Expenditure Increase	2,946,960	5.05%
Grants	45,600	0.08%
Operating Expenditure	2,901,360	4.97%
Operating Expenditure		
Wages & Salaries 3.82%	935,560	
Wages & Salaries 2023/24 Adjustment for EB Negotiation 1.5%	146,900	
Wages & Salaries - Increase in Staff Capitalisation	(198,150)	
Waste Management costs (TBC)	1,190,000	
Contractual Services - Footpath Maintenance	198,000	
Contractual Services - Kerb & Gutter Replacement	197,000	
Field Services City Growth Allocation	91,000	
Contractual Services - Tree/Stump Removal & Tree Pruning	62,000	
Materials - Asphalt cost increase \$163/tonne to \$178/tonne	66,650	
Internal Water - 3.45% increase to \$3.03 per kL	67,790	
Contractual Services - Cleaning contract 3.9% increase	38,000	
Other	106,610	
Total	2,901,360	4.97%

City Infrastructure – Income Analysis

	\$	
Total Income Increase	457,578	10.63%
Adjustments	23,460	0.54%
Grants	368,748	8.57%
Operating Income	65,370	1.52%
Adjustments		
Transfer from City Development Reimbursement income	23,460	
Total	23,460	0.54%
Grants		
Untied Local Roads funding based on actuals 2023/24	310,148	
Green Adelaide Nature Education indexation 2 years	58,600	
Total	368,748	8.57%
Operating Income		
Sporting Club Leasing & Reimbursements 2 year LGPI adjustment	26,370	
Waste Transfer Station Commercial Rent 2 year LGPI adjustment	29,700	
Tree Removal Private Works	7,300	
Other	2,000	
Total	65,370	1.52%

City Infrastructure – Operating Budget Bids

Infrastructure & Operating Summary 2024/25 Financial Yr		2024/25			
		OPERATING 000'S			Variance to 23/24 Yr 2
		Exp	Funding	Net	
<u>Operating Bids</u>					
<u>New</u>					
OPN 001211	Adelaide Coastal Councils Network	10	0	10	10
OPN 001237	Waste Management Strategy	50	0	50	50
OPN 001262	Cleaning & Sanitary Services for Additional Facilities	60	0	60	60
OPN 001263	Integrated Transport Plan	100	0	100	100
OPN 001272	Additional Security Services	110	0	110	110
OPN 001273	Playspace Compliance Audits	120	0	120	120
OPN 001274	Footpath Maintenance	434	0	434	434
TOTAL - Operating Bids		884	0	884	884

*City Growth Budget Bid

City Infrastructure – Plant, Furniture & Equipment Bids

Infrastructure & Operating Summary 2024/25 Financial Yr	2024/25							
	CAPITAL 000'S			Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2
	Exp	Funding	Net		Exp	Funding	Net	
<u>Plant, Furniture & Equipment</u>								
<u>New</u>								
PFN 001206 SAMP: Plant & Fleet Replacement Program	3,090	802	2,289	237	0	0	0	0
PFN 001244 Plant Equipment for Removal of Seaweed from St Kilda Boat Channel	40	0	40	40	8	0	8	8
<u>Renewal</u>								
PFR 001207 SAMP: CCTV Renewal Program	134	0	134	1	0	0	0	0
TOTAL - Plant, Furniture & Equipment	3,264	802	2,462	277	8	0	8	8

City Development Operating Budget and Operating Budget Bids

City Development – Operating Summary



	\$	
Total Net Budget Decrease	(180,981)	(3.31%)
Total Budget Increase after Adjustments	118,855	2.17%
Total Expenditure Increase	153,019	1.55%
Adjustments	(278,296)	(2.82%)
Grants	63,000	0.64%
Operating Expenditure	368,315	3.74%
Operating Income Increase	334,000	7.61%
Adjustments	(28,460)	(0.65%)
Grants	113,000	2.58%
Operating Income	249,460	5.69%

City Development – Expenditure Analysis

	\$	
Total Expenditure Increase	153,019	1.55%
Adjustments	(278,296)	(2.82%)
Grants	63,000	0.64%
Operating Expenditure	368,315	3.74%
Adjustments		
Transfer from Community Development - Senior Strategic Planner	109,700	
Dog Registration Fees- Associated Levies Adjustment	36,504	
Non-Recurring Budget Bids:		
Sustainability Strategic Coordinator Position - City Shaping	(130,500)	
Strategic Land Review Feasibilities -Strategic Projects	(150,000)	
City Plan 2040 Renewal	(50,000)	
West of Port Wakefield Road - Council led Code Amendment	(50,000)	
Increasing Investment Awareness and Business Opportunities in Salisbury	(35,000)	
Subsidised Desexing (Dogs & Cats)	(9,000)	
Total	(278,296)	(2.82%)

City Development – Expenditure Analysis

(Continued)

	\$	
Total Expenditure Increase	153,019	1.55%
Adjustments	(278,296)	(2.82%)
Grants	63,000	0.64%
Operating Expenditure	368,315	3.74%
 Grants (Matching Income)		
Small Business Fundamentals Program Grant	63,000	
Total	63,000	0.64%
 Operating Expenditure		
Wages and Salaries 3.95%	291,230	
Wages & Salaries 2023/24 Adjustment for EB Negotiation 1.5%	109,075	
Wages & Salaries - Increase in Staff Capitalisation	(70,100)	
Immunisation Contract Expenditure	7,000	
Other	31,110	
Total	368,315	3.74%

City Development – Income Analysis

	\$	
Operating Income Increase	334,000	7.61%
Adjustments	(28,460)	(0.65%)
Grants	113,000	2.58%
Operating Income	249,460	5.69%
 Adjustments		
Transfer to City Infrastructure Reimbursement income	(23,460)	
Non-Recurring Budget Bids:		
Subsidised Desexing (Dogs & Cats)	(5,000)	
Total	(28,460)	(0.65%)
 Grants (Matching Expenditure)		
Small Business Fundamentals Program Grant	113,000	
Total	113,000	2.58%

City Development – Income Analysis

(Continued)

	\$	
Operating Income Increase	334,000	7.61%
Adjustments	(28,460)	(0.65%)
Grants	113,000	2.58%
Operating Income	249,460	5.69%
 Operating Income		
Planning Income - Development Services	100,100	
Parking Expiations	74,400	
Building Income - External Clients	50,000	
Residential & Commercial Rent	50,580	
Food Premises Inspection Fees	21,600	
Corporate Signage Lease Income	17,800	
Polaris Centre Mentoring Income	(50,000)	
St Kilda Boat Ramp Fees and Permits	(29,100)	
Other	14,080	
Total	249,460	5.69%

City Development – Operating Budget Bids

Infrastructure & Operating Summary 2024/25 Financial Yr		2024/25			
		OPERATING 000'S			Variance to 23/24 Yr 2
		Exp	Funding	Net	
<u>Operating Bids</u>					
<u>New</u>					
OPN 001220	Strategic Land Review Feasibilities	150	0	150	150
OPN 001227	Climate Change Adaptation Plan	50	0	50	50
OPN 001228	Planning Officer (1.0 FTE Level 5)	126	170	(44)	(44)
OPN 001235	Dog and Cat Subsidised Desexing 2024/25	10	5	5	5
OPN 001236	Pooraka Pound Cleaning	200	76	124	124
OPN 001246	Data for strategic planning and decision making	29	0	29	29
OPN 001278	Environmental Health Officer (1.0 FTE Level 5)	126	46	80	80
TOTAL - Operating Bids		691	297	394	394

Community Development Operating Budget and Operating Budget Bids

Community Development – Operating Summary



	\$	
Total Net Budget Decrease	(143,320)	(1.31%)
Total Budget Increase after Adjustments	395,980	3.62%
Total Expenditure Increase	59,080	0.36%
Adjustments	(696,300)	(4.24%)
Grants	196,000	1.19%
Operating Expenditure	559,380	3.41%
Operating Income Increase	202,400	3.71%
Adjustments	(157,000)	(2.88%)
Grants	196,000	3.59%
Operating Income	163,400	3.00%

Community Development – Expenditure Analysis

	\$	
Total Expenditure Increase	59,080	0.36%
Adjustments	(696,300)	(4.24%)
Grants	196,000	1.19%
Operating Expenditure	559,380	3.41%
Adjustments		
Transfer Bookings Coordinator to City Development (City Shaping)	(109,700)	
Non-recurring Budget Bids:		
Bridgestone Athletics Centre	(326,800)	
Little Para Golf Course	(125,000)	
Mausoleum Facility	(74,800)	
Expanded Events Program	(20,000)	
Christmas Carols	(20,000)	
Twelve25 Youth Programs Business Start Up & Qualification	(20,000)	
Total	(696,300)	(4.24%)

Community Development – Expenditure Analysis

(Continued)

	\$	
Total Expenditure Increase	59,080	0.36%
Adjustments	(696,300)	(4.24%)
Grants	196,000	1.19%
Operating Expenditure	559,380	3.41%
 Grants (Matching Income)		
Department of Human Services (DHS) Funding	100,000	
Commonwealth Home Support Programme (CHSP)	96,000	
Total	196,000	1.19%
 Operating Expenditure		
Wages and Salaries 4.14%	345,800	
Wages & Salaries 2023/24 Adjustment for EB Negotiation 1.5%	155,000	
Mawson Centre Contribution (part-ownership with UniSA)	30,000	
Insurance Premiums	26,900	
Other	1,680	
Total	559,380	3.41%

Community Development – Income Analysis

	\$	
Operating Income Increase	202,400	3.71%
Adjustments	(157,000)	(2.88%)
Grants	196,000	3.59%
Operating Income	163,400	3.00%
Adjustments		
Non-recurring Budget Bids:		
Mausoleum Facility	(108,000)	
Bridgestone Athletics Centre	(49,000)	
Total	(157,000)	(2.88%)
Grants (Matching Expenditure)		
Department of Human Services (DHS) Funding	100,000	
Commonwealth Home Support Programme (CHSP)	96,000	
Total	196,000	3.59%

Community Development – Income Analysis

(Continued)

	\$	
Operating Income Increase	202,400	3.71%
Adjustments	(157,000)	(2.88%)
Grants	196,000	3.59%
Operating Income	163,400	3.00%
 Operating Income		
Little Para Gold Course Profit Share	57,000	
Public Library Service (PLS) Library Materials Funding	29,700	
CHSP Client Contributions	29,000	
NDIS Income for The Shed Project	20,000	
Salisbury Memorial Park income	12,500	
NDIS Income for Fun on Friday's	10,000	
Other	5,200	
Total	163,400	3.00%

Community Development – Operating Budget Bids

Infrastructure & Operating Summary 2024/25 Financial Yr		2024/25		
		OPERATING 000'S		Variance to 23/24
		Exp	Funding	Net
<u>Operating Bids</u>				
<u>New</u>				
OPN 001219	Thrive Action Plan 24-25	160	0	160
OPN 001238	CONFIDENTIAL ITEM	212	50	162
OPN 001239	CONFIDENTIAL ITEM	203	216	(13)
OPN 001240	CONFIDENTIAL ITEM	1,214	0	1,214
OPN 001241	Waste Management for Events	30	0	30
OPN 001243	Twelve25 Youth Employment and Work Ready project	20	0	20
OPN 001250	Supplementary Events Budget	66	0	66
OPN 001265	Salisbury Hub After Dark	35	0	35
TOTAL - Operating Bids		1,940	266	1,674

Chief Executive Office Operating Budget and Operating Budget Bids

Chief Executive Office – Operating Analysis



	\$	
Total Net Budget Decrease	(309,919)	(6.88%)
Adjustments	(500,000)	(11.10%)
Operating Expenditure	190,081	4.22%
Adjustments		
Contractual Services - removal of one off provision for contract pricing increases	(500,000)	
Operating Expenditure		
Wages and Salaries Increase 4.2%	74,692	
Wages & Salaries 2023/24 Adjustment for EB Negotiation 1.5%	47,502	
Civic Allowances	39,865	
Vehicle/Machinery Hire	22,140	
Insurance - Public Liability	20,216	
Other	(14,334)	
Total	(309,919)	(6.88%)


Chief Executive Office – Operating Budget Bids

Infrastructure & Operating Summary 2024/25 Financial Yr	2024/25			
	OPERATING 000'S			Variance to 23/24
	Exp	Funding	Net	Yr 2
<u>Operating Bids</u>				
<u>New</u>				
OPN 001267 Representation Review	40	0	40	40
OPN 001268 Elected Members Training	62	0	62	62
TOTAL - Operating Bids	102	0	102	102

Elected Member Budget Workshop 1

Timetable

Date	Meeting
Sat 17 Feb	Elected Member Weekend Workshop
Mon 6 Mar	First Budget Workshop
Wed 13 Mar	Second Budget Workshop
Mon 18 Mar	Finance & Corporate Services Committee
Wed 27 Mar	Third Budget Workshop
Wed 10 April	Audit Committee
Mon 15 April	Finance & Corporate Services Committee
Mon 22 April	Council
Mon 20 May	Finance & Corporate Services Committee
Tues 11 June*	Finance & Corporate Services Committee
Mon 24 June	Council Meeting

The background of the slide is a dense, overlapping collage of small, rectangular sticky notes. These notes are in various colors including light blue, pale yellow, and light green. Each sticky note features a large, dark brown question mark. The notes are scattered across the entire frame, creating a textured, busy appearance.

Council Consideration

- Final comments and questions

Our Values



CITY OF
Salisbury

Business Excellence - Budget Comparison Summary 2024/25

Description	6 Months Actuals	Original Budget	Revised Budget	Next Year Budget	% Variance
01 - People and Performance	1,588,639	2,279,850	3,129,396	2,439,055	6.98%
03 - Technology & Digital Solutions	3,750,565	6,772,140	7,443,037	7,164,650	5.80%
07 - Finance & Procurement Services	1,610,023	3,415,910	3,274,210	3,620,756	6.00%
47 - Business Excellence Administration	285,120	556,702	565,802	575,120	3.31%
63 - Corporate Services Internal Recovery	(135,000)	(270,000)	(270,000)	(263,800)	(2.30%)
65 - Community Experience	1,053,409	1,996,300	2,440,340	2,094,700	4.93%
Expenditure Total	8,152,756	14,750,902	16,582,785	15,630,481	5.96%
01 - People and Performance	(470,562)	(708,000)	(708,000)	(720,200)	1.72%
07 - Finance & Procurement Services	(21,055)	(22,000)	(22,000)	(22,000)	0.00%
47 - Business Excellence Administration	0	0	0	0	100.00%
63 - Corporate Services Internal Recovery	0	0	0	0	100.00%
65 - Community Experience	0	0	0	0	100.00%
Income Total	(491,617)	(730,000)	(730,000)	(742,200)	1.67%
01 - People and Performance	1,118,077	1,571,850	2,421,396	1,718,855	9.35%
03 - Technology & Digital Solutions	3,750,565	6,772,140	7,443,037	7,164,650	5.80%
07 - Finance & Procurement Services	1,588,968	3,393,910	3,252,210	3,598,756	6.04%
47 - Business Excellence Administration	285,120	556,702	565,802	575,120	3.31%
63 - Corporate Services Internal Recovery	(135,000)	(270,000)	(270,000)	(263,800)	(2.30%)
65 - Community Experience	1,053,409	1,996,300	2,440,340	2,094,700	4.93%
Net Position	7,661,139	14,020,902	15,852,785	14,888,281	6.19%

Key Movements

Expenditure:

Increase - Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 5.2%	411,338
Increase - Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%	119,462
Decrease - Lease PCs - Server Equipment and Network Hardware	(57,100)
BB001069 IT Asset Renewal 2023/24 (2024/25 bid replaces)	(48,600)
BB001070 Expansion of Centrally Managed WIFI - Consulting Services (project funding concluded)	(36,000)
BB000841 Single Sign On - Consulting Services (project funding concluded)	(30,000)
Decrease - Staff Capitalisation	(23,500)
Increase - Applications - Software Agreements - Confirm Cloud Solution	239,500
Increase - Infrastructure Services - Contractual Services	104,300
Increase - Application licences Project Connect	100,000
Increase - Transfer organisational EFTPOS costs to Financial Services / Electronic payment channel usage	33,255
Increase - Rates Administration - Contractual Services - estimates based on charges for the valuation roll	23,946
Increase - Infrastructure Services - Consulting Services	23,000

Income:

Nil	0
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Assumptions

Indexation set at 3.0% however not applied unless stipulated in specified contractual arrangements
 Offsetting and related items within the report are marked by a letter such as [A], [B] etc.

Reconciliation of Net Impact on Department Budget of Divisional Variances**Add/(Subtract) Divisional Variances**

Major Expenditure Impacts - Comments	2023/24 Original Budget 14,750,902	Next Year Budget 15,630,481	% 5.96%
<u>01 - People and Performance</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 7.40%		112,665	
Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%		22,835	
Wages & Salaries Agency - Traineeship Fees EB adjustment			
Increase - Materials and Supplies		6,000	
Increase - Wages & Salaries - Agency		18,855	
Decrease - FBT Expenses updated based on 23FBT Actuals - 26/2/2024		(1,000)	
Other miscellaneous increases / decreases within estimated indexation		(150)	
<u>03 - Technology & Digital Solutions</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 4.73%		84,736	
Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%		26,864	
BB000841 Single Sign On - Consulting Services (project funding concluded)		(30,000)	
BB001070 Expansion of Centrally Managed WIFI - Consulting Services (project funding concluded)		(36,000)	
BB001069 IT Asset Renewal 2023/24 (2024/25 bid replaces)		(48,600)	
BB001086 IT Security Specialist - Minor Equipment (1 year funding 23/24 only)		(4,000)	
Increase - Application licences Project Connect		100,000	
Increase - Insurance Premiums		3,800	
Increase - Applications - Software Agreements - Confirm Cloud Solution		239,500	
Increase - Infrastructure Services - Consulting Services		23,000	
Increase - Infrastructure Services - Contractual Services		104,300	
Decrease - Telecommunications - White Pages		(14,100)	
Decrease - Lease PCs - Server Equipment and Network Hardware		(57,100)	
Other miscellaneous increases / decreases within estimated indexation		110	
<u>07 - Finance & Procurement Services</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 4.02%		110,925	
Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%		41,375	
Decrease - Staff Capitalisation		(23,500)	
Increase - Rates Administration - Contractual Services - estimates based on charges for the valuation roll		23,946	
Increase - Rates Administration - Print Stationery - External Suppliers		3,300	
Increase - Rates Postage		16,045	
Increase - Transfer organisational EFTPOS costs to Financial Services / Electronic payment channel usage		33,255	
Other miscellaneous increases / decreases within estimated indexation		(500)	
<u>47 - Business Excellence Administration</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.94%		14,845	
Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%		5,655	
Increase - Subscriptions - Grants application		2,000	
Increase - FBT Expenses		1,700	
Decrease - Print/Stationery - External Suppliers		(6,000)	
Other miscellaneous increases / decreases within estimated indexation		218	
<u>63 - Corporate Services Internal Recovery</u>			
Other miscellaneous increases / decreases within estimated indexation		6,200	

65 - Community Experience

Wages & Salaries - Award increments and adjustments, including EB - Variance 5.82%	88,167
Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%	22,733
Decrease - Consulting Services - Intelligence Bank moved to T&DS software	(17,000)
Decrease - Salisbury Aware Contractual Services savings (repurposed to Community Engagement)	(20,000) [A]
Increase - Community Engagement Activities Contractual Services (repurposed Salisbury Aware savings)	20,000 [A]
Increase - Licences WebChat	4,500
Other miscellaneous increases / decreases within estimated indexation	0

Total Expenditure Variances to Original Budget		879,579	
Reconciliation to Original Budget	14,750.902	14,750,902	0.00%

<u>Major Income Impacts - Comments</u>	2023/24 Original Budget (730,000)	Next Year Budget (742,200)	% 1.67%
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01 - People and Performance

Increase - Workers Compensation Scheme performance bonus	(12,200)
Other miscellaneous increases / decreases within estimated indexation	0

Total Income Variances to Original Budget		(12,200)	
Reconciliation to Original Budget	(730,000)	(730,000)	0.00%

General Manager's Endorsement	Date
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Salisbury Water - Budget Comparison Summary 2024/25

Description	6 Months Actuals	Original Budget	Revised Budget	Next Year Budget	% Variance
64 - Salisbury Water	3,047,963	6,337,661	6,337,661	6,397,970	0.95%
Expenditure Total	3,047,963	6,337,661	6,337,661	6,397,970	0.95%
64 - Salisbury Water	2,563,781	6,135,800	6,135,800	6,316,660	2.95%
Income Total	2,563,781	6,135,800	6,135,800	6,316,660	2.95%
64 - Salisbury Water	484,181	201,861	201,861	81,310	59.72%
Net Position	484,181	201,861	201,861	81,310	59.72%

Key Movements

Expenditure:

Increase - Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 3.99%	31,694
Increase - Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%	11,906
Increase - Depreciation - Salisbury Water Assets	45,803
Increase - Contractual Services - Water Monitoring - contract review/extension at market rates	40,000
Increase - Electricity as per revised market rates	23,753
Decrease - Contractual Services - Environmental Testing	(15,000)
Decrease - Internal Interest charge as per borrowings and interest rate projections	(78,049)

Income:

Increase - Internal Water supply (3.45% increase to \$3.03 k/L)	75,460
Increase - Water Sales - Residential Usage	8,900
Increase - Water Sales Non Residential Usage	96,300

Assumptions

Indexation set at 3% however not applied unless stipulated in specified contractual arrangements.

Risks

Impacts flowing from any changes that may be made to the cash rate.

Reconciliation of Net Impact on Department Budget of Divisional Variances

Add/(Subtract) Divisional Variances

<u>Major Expenditure Impacts - Comments</u>	2023/24 Original Budget 6,337,661	Next Year Budget 6,397,970	% 0.95%
<u>Salisbury Water</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.99%		31,694	
Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%		11,906	
Increase - Depreciation - Salisbury Water Assets		45,803	
Increase - Contractual Services - Water Monitoring - contract review/extension at market rates		40,000	
Increase - Electricity as per revised market rates		23,753	
Increase - Rental/Hire Charges CPI annual review		6,000	
Increase - Internet Connection		2,000	
Increase - Contractual Services - Water Distribution		1,500	
Increase - Internal Charges - Water Supply		400	
Increase - Vehicle/Machinery Hire - Internal		300	
Increase - Board/Panel Member Fees		202	
Decrease - Staff Capitalisation		(4,000)	
Decrease - Corporate Services-Internal Charges		(6,200)	
Decrease - Contractual Services - Environmental Testing		(15,000)	
Decrease - Internal Interest charge as per borrowings and interest rate projections		(78,049)	
Other miscellaneous increases / decreases within estimated Indexation		75,460	
Total Expenditure Variances to Original Budget		60,309	
Reconciliation to Original Budget	6,337,661	6,337,661	0.00%

<u>Major Income Impacts - Comments</u>	2023/24 Original Budget	Next Year Budget	%
	6,135,800	6,316,660	2.95%
<u>Salisbury Water</u>			
Increase - Internal Water Supply (3.45% increase to \$3.03 k/L)		75,460	
Increase - Water Sales - Residential Usage		8,900	
Increase - Water Sales - Non Residential Usage		96,300	
Increase - Water Sales - Property transfer fee		200	
Other miscellaneous increases / decreases within estimated Indexation		0	
Total Income Variances to Original Budget		180,860	
Reconciliation to Original Budget	6,135,800	6,135,800	0.00%
General Manager's Endorsement		Date	

Business Transformation - Budget Comparison Summary 2024/25

Description	6 Months Actuals	Original Budget	Revised Budget	Next Year Budget	% Variance
86 - Business Transformation	2,025,817	1,470,300	3,047,294	1,309,500	(10.94%)
Expenditure Total	2,025,817	1,470,300	3,047,294	1,309,500	(10.94%)
	0	0	0	0	100.00%
Income Total	0	0	0	0	100.00%
86 - Business Transformation	2,025,817	1,470,300	3,047,294	1,309,500	(10.94%)
Net Position	2,025,817	1,470,300	3,047,294	1,309,500	(10.94%)

Key Movements					
Expenditure:					
Increase - Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 2.13%				24,417	
Increase - Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%				17,183	
Decrease - BB000707 Smart Cities (concluded & new 24/25 bid for consideration)				(200,000)	
Assumptions					
Indexation set at 3.0% however not applied unless stipulated in specified contractual arrangements					

Reconciliation of Net Impact on Department Budget of Divisional Variances

Add/(Subtract) Divisional Variances

Major Expenditure Impacts - Comments	2023/24 Original Budget 1,470,300	Next Year Budget 1,309,500	% (10.94%)
86 - Business Transformation			
Increase - Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 2.13%		24,417	
Increase - Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%		17,183	
Increase - Vehicle/Machinery Hire - Internal updated per fleet budget		400	
Decrease - BB000707 Smart Cities (concluded & new 24/25 bid for consideration)		(200,000)	
Decrease - FBT expenses		(2,800)	
Other miscellaneous increases / decreases within estimated Indexation		0	
Total Expenditure Variances to Original Budget		(160,800)	
Reconciliation to Original Budget	1,470,300	1,470,300	0.00%

General Manager's Endorsement _____ Date _____

City Infrastructure - Budget Comparison Summary 2024/25

Description	6 Months Actuals	Original Budget	Revised Budget	Next Year Budget	% Variance
16 - Engineering Assets & Systems	410,414	740,680	684,845	736,680	(0.54%)
17 - Urban, Recreation & Natural Assets	9,819,310	22,911,020	23,417,543	24,338,820	6.23%
20 - Infrastructure Design & Delivery	327,078	1,227,150	2,066,810	1,284,830	4.70%
70 - City Infrastructure Administration	661,592	1,088,020	1,163,020	1,184,470	8.86%
77 - Field Services	16,074,019	32,403,020	32,489,770	33,772,050	4.23%
Expenditure Total	27,292,413	58,369,890	59,821,988	61,316,850	5.05%
17 - Urban, Recreation & Natural Assets	393,193	721,400	803,060	859,530	19.15%
70 - City Infrastructure Administration	837,453	3,460,081	2,493,296	3,770,229	8.96%
77 - Field Services	93,104	124,000	124,000	133,300	7.50%
Income Total	1,323,750	4,305,481	3,420,356	4,763,059	10.63%
16 - Engineering Assets & Systems	410,414	740,680	684,845	736,680	(0.54%)
17 - Urban, Recreation & Natural Assets	9,426,117	22,189,620	22,614,483	23,479,290	5.81%
20 - Infrastructure Design & Delivery	327,078	1,227,150	2,066,810	1,284,830	4.70%
70 - City Infrastructure Administration	(175,861)	(2,372,061)	(1,330,276)	(2,585,759)	9.01%
77 - Field Services	15,980,915	32,279,020	32,365,770	33,638,750	4.21%
Net Position	25,968,663	54,064,409	56,401,632	56,553,791	4.60%

Key Movements

Expenditure:

Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 3.82%	935,560
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%	146,900
Wages & Salaries - Increase in Staff Capitalisation	(198,150)
Increase - NAWMA Waste Management Contract 7.28%	1,190,000 [TBC]
Increase - BB000744 Tree Removal Appeal Resourcing & Specialist Advice previously operating component of capital	63,000
Increase - Contractual Services - Kerb & Gutter Replacement 67% increase in new contract	197,000
Increase - Contractual Services - Footpath Maintenance (Lift / Relay) 37.6% increase in new contract	103,000
Increase - Contractual Services - Footpath Maintenance (Pavers) 48% increase in new contract	95,000
Increase - Contractual Services - Tree / Stump Removal and Tree Pruning 8.6% increase in new contract	62,000
Increase - Roads Profile Asphalt cost increase \$163 per tonne to \$178 per tonne	66,650
Increase - Grant Funding Green Adelaide Nature Education indexation 2 years	45,600 [A]
Increase - City Growth Provisional 24/25 Allocation	91,000

Income:

Increase - Grant Funding Green Adelaide Nature Education indexation 2 years	58,300 [A]
Increase - Untied Local Roads funding based on actual 2023/24	310,148

Assumptions

Indexation set at 3.0% however not applied unless stipulated in specified contractual arrangements.
Offsetting and related items within the report are marked by a letter such as [A], [B] etc.

Risks

Pricing increases in new contractual arrangements continue to impact future budget requirements.
New electricity contract to be awarded approx May 2024.
NAWMA Draft Budget to be endorsed by the Board for final figures to be confirmed.

Reconciliation of Net Impact on Department Budget of Divisional Variances			
Add/(Subtract) Divisional Variances			
	2024/25 Original Budget	Next Year Budget	%
<u>Major Expenditure Impacts - Comments</u>	58,369,890	61,316,850	5.05%
<u>16 - Engineering Assets & Systems</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.58%		71,800	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		28,900	
Wages & Salaries - Increase in Staff Capitalisation		(76,300)	
Decrease - Internal Vehicle / Machinery Hire		(18,700)	
Decrease - FBT Expenses		(9,500)	
Other miscellaneous increases / decreases within estimated indexation		(200)	
<u>17 - Urban, Recreation & Natural Assets</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.48%		66,600	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		26,600	
Wages & Salaries - Externally funded Green Adelaide Award increments and adjustments, inc EB		14,400	[A]
Wages & Salaries - Increase in Staff Capitalisation		(36,900)	
Increase - Green Adelaide Nature Education (External Grant Funding) including prior year adjustment		31,200	[A]
Increase - NAWMA Greenwaste Disposal		91,000	TBC
Increase - NAWMA Domestic Refuse Collection and Disposal		750,400	TBC
Increase - NAWMA Kerbside Recycling		88,000	TBC
Increase - NAWMA Contract Indexation		260,600	TBC
Transfer from Field Services - BB001068 Little Para Catchment Native Forest + indexation		103,000	[B]
Increase - Cleaning impacts of new contract for existing sites 3.9%		38,000	
Other miscellaneous increases / decreases within estimated indexation		(5,100)	
<u>20 - Infrastructure Design & Delivery</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 5.82%		137,500	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		32,900	
Wages & Salaries - Increase in Staff Capitalisation		(95,850)	
Transfer - Internal Vehicle / Machinery Hire		(20,700)	[D]
Increase - FBT Expenses		2,100	
Other miscellaneous increases / decreases within estimated indexation		1,730	
<u>70 - City Infrastructure Administration</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 4.76%		60,000	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		18,100	
Wages & Salaries - Decrease in Staff Capitalisation		19,400	
Other miscellaneous increases / decreases within estimated indexation		(1,050)	
<u>77 - Field Services</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.75%		599,660	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		40,400	
Wages & Salaries - Increase in Staff Capitalisation		(8,500)	
Transfer to Urban, Recreational and Natural Assets - BB001068 Little Para Catchment Native Forest + indexation		(100,000)	[B]
Transfer from Infrastructure Design & Delivery - Internal Vehicle / Machinery Hire		20,700	[D]
Increase - BB000744 Tree Removal Appeal Resourcing & Specialist Advice previously operating component of capital		63,000	
Increase - City Growth Provisional 24/25 Allocation		91,000	
Decrease - City Growth Provision 23/24 Disbursement to relevant areas		(168,000)	[C]
Increase - Contractual Services - Playground Maintenance City Growth 23/24 Disbursement		14,500	[C]
Increase - Contractual Services - Park Maintenance City Growth 23/24 Disbursement		35,500	[C]
Increase - Contractual Services - Feature Landscapes 23/24 City Growth Disbursement		85,000	[C]
Increase - Contractual Services - Roadsweeping City Growth 23/24 Disbursement		30,000	[C]
Increase - Contractual Services - Tree / Stump Removal and Tree Pruning 8.6% increase in new contract		62,000	
Increase - Contractual Services - Kerb & Gutter Replacement 67% increase in new contract		197,000	
Increase - Contractual Services - Footpath Maintenance (Lift / Relay) 37.6% increase in new contract		103,000	
Increase - Contractual Services - Footpath Maintenance (Pavers) 48% increase in new contract		95,000	
Increase - Materials - Roads Profile Asphalt cost increase \$163 per tonne to \$178 per tonne		66,650	
Increase - Contractual Services - Gross Pollutant Traps maintenance 6.6% increase in new contracts		5,800	
Increase - Contractual Services - SEP Cleaning 6.6% increase in new contracts		18,500	
Increase - Contractual Services - Weed and Pest Control 7.9% increase in new contracts		17,000	
Increase - Fleet Materials omitted from 23/24 Budget		12,000	
Increase - Fuel increased consumption additional 10,000 litres @ \$1.80 per litre		17,000	
Increase - Internal Water Supply 3.45% increase to \$3.03 per kL based on same volume		67,790	
Other miscellaneous increases / decreases within estimated indexation		4,030	
Total Expenditure Variances to Original Budget		2,946,960	
Reconciliation to Original Budget	58,369,890	58,369,890	0.00%

<u>Major Income Impacts - Comments</u>	2024/25 Original Budget	Next Year Budget	%
	4,305,481	4,763,059	10.63%
<u>17 - Urban, Recreation & Natural Assets</u>			
External Grant Funding - Green Adelaide Nature Education indexation 2 years		58,600 [A]	
Increase - Sports Club LGPI increase including prior year budget adjustment		16,880	
Increase - Fire and Exit Sign Reimbursement LGPI increase including prior year budget adjustments		9,490	
Increase - Transfer Station Operations Leasing Income 2 year LGPI adjustment		29,700	
Transfer from City Development Property Management to Club Lease Management - Fire and Exit Signs		23,460	
<u>70 - City Infrastructure Administration</u>			
Increase - Untied Local Roads funding based on actual 2023/24		310,148	
<u>77 - Field Services</u>			
Increase - Tree Removal Private Works		7,300	
Increase - Fuel Tax Credits based on 2023/24 actuals		2,000	
Total Income Variances to Original Budget		457,578	
Reconciliation to Original Budget	4,305,481	4,305,481	0.00%
General Manager's Endorsement			
Date			

City Development - Budget Comparison Summary 2024/25

Description	6 Months Actuals	Original Budget	Revised Budget	Next Year Budget	% Variance
11 - Strategic Development Projects	562,412	1,322,500	1,177,124	1,157,400	(12.48%)
23 - City Development Administration	456,746	1,056,300	926,200	1,100,600	4.19%
25 - Environmental Health	547,485	988,300	1,056,200	1,030,650	4.29%
26 - Community Compliance	1,101,869	2,192,040	2,128,140	2,309,304	5.35%
50 - Development Services	1,333,857	2,461,830	2,616,830	2,570,235	4.40%
57 - Corporate Signage	0	7,000	7,000	7,000	0.00%
62 - City Shaping	1,021,121	1,831,500	2,487,163	1,837,300	0.32%
Expenditure Total	5,023,490	9,859,470	10,398,657	10,012,489	1.55%
11 - Strategic Development Projects	546,630	861,100	869,640	873,100	1.39%
23 - City Development Administration	121,921	265,000	265,000	265,000	0.00%
25 - Environmental Health	126,336	251,100	328,500	268,400	6.89%
26 - Community Compliance	1,082,508	1,497,180	1,547,180	1,565,880	4.59%
50 - Development Services	1,253,868	1,401,500	1,801,500	1,556,700	11.07%
57 - Corporate Signage	0	2,800	2,800	20,600	635.71%
62 - City Shaping	222,289	108,500	283,500	171,500	58.06%
Income Total	3,353,552	4,387,180	5,098,120	4,721,180	7.61%
11 - Strategic Development Projects	15,782	461,400	307,484	284,300	(38.38%)
23 - City Development Administration	334,825	791,300	661,200	835,600	5.60%
25 - Environmental Health	421,149	737,200	727,700	762,250	3.40%
26 - Community Compliance	19,361	694,860	580,960	743,424	9.75%
50 - Development Services	79,989	1,060,330	815,330	1,013,535	(4.41%)
57 - Corporate Signage	0	4,200	4,200	-13,600	(423.81%)
62 - City Shaping	798,833	1,723,000	2,203,663	1,665,800	(3.32%)
Net Position	1,669,939	5,472,290	5,300,537	5,291,309	(3.31%)
Key Movements					
Expenditure:					
Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 3.95%				291,230	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%				109,075	
Increase - Wages & Salaries - Transfer from Community Development - Senior Strategic Planner				109,700	
Increase - Staff Capitalisation				(70,100)	
Increase - Small Business Fundamentals Program Grant related expenses				63,000	[B]
Decrease - BB000542 Strategic Land Review Feasibilities (concluded & new 24/25 bid for consideration - ongoing) - funds to be returned if the program cease				(150,000)	
Decrease - Wages & Salaries - BB000691 Sustainability Strategic Coordinator Bid (concluded)				(130,500)	
Decrease - BB001103 City Plan 2040 (concluded)				(50,000)	
Decrease - BB001105 West of Port Wakefield Road - Council led Code Amendment (concluded)				(50,000)	
Decrease - BB000694 City Awareness and Recognition Strategy (concluded & new 24/25 bid for consideration)				(35,000)	
Income:					
Increase - Small Business Fundamentals Program Grant				113,000	[B]
Increase - Planning Income				100,100	
Increase - Building Income - External Clients				50,000	
Increase - Parking Expiations based on 24/25 estimate and CPI Increase				74,400	
Increase - Residential & Commercial Rent as per current fees and LGPI increase				50,580	
Decrease - Polaris Centre Mentoring Income reduced due to Small Business Fundamentals Prog Contribution				(50,000)	[B]
Decrease - St Kilda Boat Ramp Fees/Permits adjustment as per last 5 years Average Income				(29,100)	

Assumptions

Expense Indexation is capped at 3%, however, not applied unless stipulated in specified contractual arrangements.

Offsetting and related items within the report are marked by a letter such as [A], [B] etc.

Dog and Cat registration income is not changed and is based on the current fees, with a Standard registration fee of \$42.50 and a Non-Standard maximum registration fee of \$85.

CPI increase for the Property Management related income is based on the LGPI June 2023 Quarter increase of 6.9%.

Risks

Legal expenditure - unpredictability around the occurrence of appeals and other legal action.

Capitalisation of staff in Strategic Development Projects - dependent on scope of property development works - For the 24/25 FY, it's increased based on the development of Walkleys Road Project.

Fines Enforcement Recovery Unit dependent on collection processes undertaken.

Reconciliation of Net Impact on Department Budget of Divisional Variances**Add/(Subtract) Divisional Variances**

	2023/24 Original Budget	Next Year Budget	%
Major Expenditure Impacts - Comments	9,859,470	10,012,489	1.55%
Strategic Development Projects			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.34%		36,739	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		16,262	
Increase - Staff Capitalisation		(70,100)	
BB000542 Strategic Land Review Feasibilities (concluded & new 24/25 bid for consideration - ongoing)		(150,000)	
Other miscellaneous increases / decreases within estimated Indexation		2,000	
City Development Administration			
Wages & Salaries - Award increments and adjustments, including EB - Variance 2.88%		26,833	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		13,767	
Other miscellaneous increases / decreases within estimated Indexation		3,700	
Environmental Health			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.14%		21,314	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		10,026	
Increase - Contract Immunisation Expenditure based on new Tender		7,000	
Other miscellaneous increases / decreases within estimated Indexation		4,010	
Community Compliance			
Wages & Salaries - Award increments and adjustments, including EB - Variance 4.13%		56,076	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		20,084	
Increase - Levies paid to Govt related to Dog Fees - Adjustment based on current Income (24% of income)		36,504	
Increase - Weekend Inspector / Call Outs based on the Operating Cost increase and new Tender		10,500	
Decrease - BB001079 Cat and Dog Desexing (concluded & new 24/25 bid for consideration)		(9,000)	[A]
Other miscellaneous increases / decreases within estimated Indexation		3,100	
Development Services			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.19%		70,250	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		32,555	
Other miscellaneous increases / decreases within estimated Indexation		5,600	
City Shaping			
Wages & Salaries - Award increments and adjustments, including EB - Variance 3.84%		80,019	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		16,382	
Wages & Salaries - Transfer from Community Development to City Shaping - Senior Strategic Planner		109,700	
Wages & Salaries - BB000691 Sustainability Strategic Coordinator Bid (concluded)		(130,500)	
Decrease - BB001103 City Plan 2040 (concluded)		(50,000)	
Decrease - BB001105 West of Port Wakefield Road - Council led Code Amendment (concluded)		(50,000)	
Decrease - BB000694 City Awareness and Recognition Strategy (concluded & new 24/25 bid for consideration)		(35,000)	
Increase - Small Business Fundamentals Program Grant related expenses		63,000	[B]
Other miscellaneous increases / decreases within estimated Indexation		2,200	
Total Expenditure Variances to Original Budget		153,019	
Reconciliation to Original Budget	9,859,470	9,859,470	0.00%

<u>Major Income Impacts - Comments</u>	2023/24 Original Budget	Next Year Budget	%
	4,387,180	4,721,180	7.61%
<u>Strategic Development Projects</u>			
Increase - Residential & Commercial Rent as per current fees and CPI increase		50,580	
Increase - Permit Fees - Property Services as per current fees and CPI increase		6,000	
Increase - Advertising Revenue - Bus Shelters as per current fees and CPI increase		3,680	
Increase - Carisbrooke Nursery Lease Income as per current fees and CPI increase		4,300	
Decrease - St Kilda Boat Ramp Fees / Permits adjustment as per last 5 years average income		(29,100)	
Decrease - Trf to City Infrastructure from Property Management Reimbursements		(23,460)	
<u>Environmental Health</u>			
Increase - Food Premises Inspection Fees adjustment based on 24/25 estimate		21,600	
Increase - Septic Tank Application Fees adjustment based on 24/25 estimate		2,200	
Decrease - Food Safety Auditing Fees based on 24/25 estimate		(8,500)	
Other miscellaneous increases / decreases within estimated Indexation		2,000	
<u>Community Compliance</u>			
Increase - Parking Expiations based on 24/25 Estimate and CPI Increase		74,400	
Increase - Abandoned Vehicles Sales based on 24/25 Estimate		3,800	
Decrease - Pound Fees based on 24/25 Estimate		(6,000)	
Decrease - BB001079 Cat and Dog Desexing (concluded & new 24/25 bid for consideration)		(5,000)	[A]
Other miscellaneous increases / decreases within estimated Indexation		1,500	
<u>Development Services</u>			
Increase - Planning Income		100,100	
Increase - Building Income - External Clients		50,000	
Increase - Building Compliance Income Adjustment based on current trend		10,000	
Decrease - Building Assessment Income Adjustment based on current trend		(5,200)	
Other miscellaneous increases / decreases within estimated Indexation		300	
<u>Corporate Signage</u>			
Increase - Corporate Signage Lease income estimate for 24/25		17,800	
<u>City Shaping</u>			
Decrease - Polaris Centre Mentoring Income reduced due to Small Business Fundamentals Prog Contribution		(50,000)	[B]
Increase - Small Business Fundamentals Program Grant		113,000	[B]
Total Income Variances to Original Budget		334,000	
Reconciliation to Original Budget	4,387,180	4,387,180	0.00%
General Manager's Endorsement	Date		

Community Development - Budget Comparison Summary 2024/25

Description	6 Months Actuals	Original Budget	Revised Budget	Next Year Budget	% Variance
27 - Community Participation & Partnerships	2,166,485	4,693,560	4,725,960	4,966,200	5.81%
29 - Community Health & Wellbeing	2,258,140	4,914,620	4,983,877	5,238,700	6.59%
30 - Community Centres	667,596	1,431,940	1,624,840	1,593,600	11.29%
35 - Community Planning	536,595	1,244,600	1,463,600	1,320,900	6.13%
51 - Community Development Administration	374,772	718,000	768,580	623,000	(13.23%)
56 - Recreation Services	893,796	1,671,500	1,763,700	1,235,900	(26.06%)
58 - Salisbury Memorial Park	284,792	586,400	750,680	515,400	(12.11%)
87 - Events	395,447	1,096,400	1,062,400	922,400	(15.87%)
Expenditure Total	7,577,623	16,357,020	17,143,637	16,416,100	0.36%
27 - Community Participation & Partnerships	612,855	609,500	664,200	664,500	9.02%
29 - Community Health & Wellbeing	3,234,075	3,836,200	3,925,300	4,000,100	4.27%
30 - Community Centres	75,057	115,600	214,600	211,500	82.96%
56 - Recreation Services	132,499	160,600	165,600	168,600	4.98%
58 - Salisbury Memorial Park	303,307	700,100	808,100	607,700	(13.20%)
87 - Events	10,234	28,000	13,000	0	(100.00%)
Income Total	4,368,027	5,450,000	5,790,800	5,652,400	3.71%
27 - Community Participation & Partnerships	1,553,630	4,084,060	4,061,760	4,301,700	5.33%
29 - Community Health & Wellbeing	(975,935)	1,078,420	1,058,577	1,238,600	14.85%
30 - Community Centres	592,539	1,316,340	1,410,240	1,382,100	5.00%
35 - Community Planning	536,595	1,244,600	1,463,600	1,320,900	6.13%
51 - Community Development Administration	374,772	718,000	768,580	623,000	(13.23%)
56 - Recreation Services	761,297	1,510,900	1,598,100	1,067,300	(29.36%)
58 - Salisbury Memorial Park	(18,515)	(113,700)	(57,420)	(92,300)	(18.82%)
87 - Events	385,213	1,068,400	1,049,400	922,400	(13.67%)
Net Position	3,209,596	10,907,020	11,352,837	10,763,700	(1.31%)

Key Movements

Expenditure:

Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 4.14%	345,800
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%	155,000
Wages & Salaries - Award increments, reclassifications and adjustments, including EB (Grant Funded)	96,000 [F]
Wages & Salaries - Transfer - Bookings Coordinator/Conference Host to City Development (City Shaping)	(109,700)
Wages & Salaries - BB000560 & BB00895 Bridgestone Athletics Centre Coordinator 1.0FTE (concluded)	(105,600)
Increase - Grant Funding - Materials, Contracts & Other - Department of Human Services (DHS) Funding	100,000 [A]
Decrease - BB000745 Bridgestone Athletics Centre (budget implications for 24/25 to be considered)	(221,200)
Decrease - BB001142 Little Para Golf Course Management Fee (Year 2)	(125,000)
Decrease - BB001141 Mausoleum Facility (budget implications for 24/25 to be considered)	(74,800) [B]

Income:

Increase - Grant Funding - Department of Human Services (DHS) Funding	100,000 [A]
Increase - Grant Funding - Commonwealth Home Support Programme (CHSP)	96,000
Increase - BB001142 Little Para Golf Course Profit Share	57,000
Decrease - BB001141 Mausoleum Facility (concluded & new 24/25 bid for consideration)	(108,000) [B]

Assumptions

Indexation set at 3% however not applied unless stipulated in specified contractual arrangements.
 Offsetting and related items within the report are marked by a letter such as [A], [B] etc.
 Grant funding not confirmed for 2024/25 has not been included in this report.

Risks

State and Commonwealth Funding changes can potentially impact key services.
 Operation of Bridgestone Athletics Centre (BAC), Salisbury Memorial Park (SMP), Salisbury Aquatic Centre (SAC).

Reconciliation of Net Impact on Department Budget of Divisional Variances**Add/(Subtract) Divisional Variances**

	2023/24 Original Budget	Next Year Budget	%
<u>Major Expenditure Impacts - Comments</u>	16,357,020	16,416,100	0.36%

COMMUNITY PARTICIPATION & PARTNERSHIPS

Wages & Salaries - Award increments and adjustments, including EB - Variance 3.70%	150,900
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%	60,200
Increase - Mawson Centre Contributions (part-ownership with UniSA)	30,000
Increase - Agency Library Staff Indexation	11,800
Decrease - Library Materials to align with forecasted grant funding	(17,700)
Transfer - Saturday Sessions from Events	18,000 [G]
Transfer - Writers Festival from Events	10,000 [I]
Transfer - EFTPOS Unit costs to Business Excellence (Finance & Procurement Services)	(2,400)
Other miscellaneous increases / decreases within estimated Indexation	11,840

COMMUNITY HEALTH & WELLBEING

Wages & Salaries - Award increments, reclassifications and adjustments, including EB - Variance 4.55%	65,300
Wages & Salaries - Award increments, reclassifications and adjustments, including EB (Grant Funded)	96,000 [F]
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%	52,300
Wages & Salaries - Transfer - Administrative Officer from Community Development Administration	103,700 [J]
Wages & Salaries - Agency	(20,250) [E]
Increase - Software Agreements (The Care Manager (TCM) Replacement)	70,050 [E]
Decrease - Consulting Services	(38,000) [E]
Decrease - Contractual Services	(15,350) [E]
Transfer - Harmony Day from Events	16,000 [H]
Transfer - EFTPOS Unit costs to Business Excellence (Finance & Procurement Services)	(900)
Other miscellaneous increases / decreases within estimated Indexation	(4,770)

COMMUNITY CENTRES

Wages & Salaries - Award increments, reclassifications and adjustments, including EB - Variance 4.18%	49,000
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%	17,300
Increase - Grant Funding - Department of Human Services (DHS) Funding	100,000 [A]
Increase - Insurance Premiums in line with current trends	18,400
Decrease - BB000715 Twelve25 Youth Programs Business Start Up & Qualifications (concluded)	(20,000)
Transfer - EFTPOS Unit costs to Business Excellence (Finance & Procurement Services)	(2,600)
Other miscellaneous increases / decreases within estimated Indexation	(440)

COMMUNITY PLANNING

Wages & Salaries - Award increments, reclassifications and adjustments, including EB - Variance 5.54%	42,800
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%	11,400
Increase - Bid OPN001143 Community Bus (Year 2 Funding)	22,500
Other miscellaneous increases / decreases within estimated Indexation	(400)

Major Expenditure Impacts - Comments	2023/24 Original Budget	Next Year Budget	%
	16,357,020	16,416,100	0.36%
<u>COMMUNITY DEVELOPMENT ADMINISTRATION</u>			
Wages & Salaries - Award increments reclassifications and adjustments, including EB - Variance 3.94%		15,500	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		5,800	
Wages & Salaries - Transfer - Administrative Officer to Community Health & Wellbeing		(103,700) [J]	
Other miscellaneous increases / decreases within estimated Indexation		(12,600)	
<u>RECREATION SERVICES</u>			
Wages & Salaries - Award increments reclassifications and adjustments, including EB - Variance 3.68%		2,100	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		800	
Wages & Salaries - BB000560 & BB00895 Bridgestone Athletics Centre Coordinator 1.0FTE (concluded)		(105,600)	
Increase - Insurance Premiums in line with current trends		8,500	
Decrease - BB000745 Bridgestone Athletics Centre (budget implications for 24/25 to be considered)		(221,200) [C]	
Decrease - BB001142 Little Para Golf Course Management Fee (Year 2)		(125,000)	
Transfer - EFTPOS Unit costs to Business Excellence (Finance & Procurement Services)		(1,400)	
Other miscellaneous increases / decreases within estimated Indexation		6,200	
<u>SALISBURY MEMORIAL PARK</u>			
Wages & Salaries - Award increments reclassifications and adjustments, including EB - Variance 4.02%		5,700	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		2,100	
Decrease - BB001141 Mausoleum Facility (budget implications for 24/25 to be considered)		(74,800) [B]	
Other miscellaneous increases / decreases within estimated Indexation		(4,000)	
<u>EVENTS</u>			
Wages & Salaries - Award increments reclassifications and adjustments, including EB - Variance 4.17%		14,500	
Wages & Salaries - 2023/24 Adjustment for EB Negotiation above budget estimate 1.5%		5,100	
Wages & Salaries - Transfer - Bookings Coordinator/Conference Host to City Development (City Shaping)		(109,700)	
Decrease - BB001090 Expanded Events Program (Year 2)		(20,000)	
Decrease - BB001144 Christmas Carols (concluded)		(20,000)	
Transfer - Saturday Sessions to Community Participation & Partnerships		(18,000) [G]	
Transfer - Harmony Day to Community Health & Wellbeing		(16,000) [H]	
Transfer - Writers Festival to Community Participation & Partnerships		(10,000) [I]	
Other miscellaneous increases / decreases within estimated Indexation		100	
Total Expenditure Variances to Original Budget		59,080	
Reconciliation to Original Budget	16,357,020	16,357,020	0.00%

<u>Major Income Impacts - Comments</u>	2023/24 Original Budget	Next Year Budget	%
	5,450,000	5,652,400	3.71%
<u>COMMUNITY PARTICIPATION & PARTNERSHIPS</u>			
Increase Grant Funding - PLS Library Materials		29,700	
Increase Grant Funding - PLS Operating Subsidy		6,300	
Transfer - SCH Hire Fees from Events		25,000 [D]	
Other miscellaneous increases / decreases within estimated Indexation		(6,000)	
<u>COMMUNITY HEALTH & WELLBEING</u>			
Increase - Grant Funding - Commonwealth Home Support Programme (CHSP)		96,000 [F]	
Increase - Commonwealth Home Support Programme (CHSP) Client Contributions		29,000	
Increase - National Disability Insurance Scheme (NDIS) Income for The Shed Project		20,000	
Increase - National Disability Insurance Scheme (NDIS) Income for Fun on Friday's		10,000	
Other miscellaneous increases / decreases within estimated Indexation		8,900	
<u>COMMUNITY CENTRES</u>			
Increase - Grant Funding - Department of Human Services (DHS) Funding		100,000 [A]	
Other miscellaneous increases / decreases within estimated Indexation		(4,100)	
<u>RECREATION SERVICES</u>			
Increase - BB001142 Little Para Golf Profit Share		57,000	
Decrease - BB000745 Bridgestone Athletics Centre (budget implications for 24/25 to be considered)		(49,000) [C]	
Other miscellaneous increases / decreases within estimated Indexation		0	
<u>SALISBURY MEMORIAL PARK</u>			
Increase - Licence/Lease fees in line with current trends		12,500	
Decrease - BB001141 Mausoleum Facility (budget implications for 24/25 to be considered)		(108,000) [B]	
Other miscellaneous increases / decreases within estimated Indexation		3,100	
<u>EVENTS</u>			
Transfer - SCH Hire Fees to Community Participation & Partnerships		(25,000) [D]	
Other miscellaneous increases / decreases within estimated Indexation		(3,000)	
Total Income Variances to Original Budget		202,400	
Reconciliation to Original Budget	5,450,000	5,450,000	0.00%

Chief Executive Office - Budget Comparison Summary 2024/25

<i>Description</i>	<i>6 Months Actuals</i>	<i>Original Budget</i>	<i>Revised Budget</i>	<i>Next Year Budget</i>	<i>% Variance</i>
36 - Chief Executive Office	333,075	1,396,500	1,369,790	945,500	(32.30%)
42 - Governance	1,998,066	3,102,302	3,855,022	3,273,423	5.52%
Expenditure Total	2,331,141	4,498,802	5,224,812	4,281,123	(4.84%)
42 - Governance	830	1,800	1,800	0	(100.00%)
Income Total	830	1,800	1,800	0	(100.00%)
36 - Chief Executive Office	333,075	1,396,500	1,369,790	945,500	(32.30%)
42 - Governance	1,997,236	3,100,502	3,853,222	3,273,423	5.58%
Net Position	2,330,312	4,497,002	5,223,012	4,188,883	(6.85%)

Key Movements

Expenditure:

Increase - Wages & Salaries - Award Increments, Reclassifications, Adjustments incl. EB - Variance 4.2%	74,692
Increase - Wages & Salaries - 2023/24 adjustment for EB negotiation above budget estimate 1.5%	47,502
Decrease - Removal of one off provision for contract pricing increases	(500,000)
Increase - Civic Allowances	39,865
Increase - Vehicle/Machinery Hire - Internal - Updated per Fleet budget	22,140
Increase - Insurance - Public Liability	20,216
Increase - Civic Allowances - Mayor - EM's allowances and benefits policy	9,314
Increase - Corporate Memberships LGA	7,700
Increase - Public Liability Insurance - excess payments overlooked in 23/24 budget	7,500

Assumptions

Indexation set at 3.0% however not applied unless stipulated in specified contractual arrangements
 Offsetting and related items within the report are marked by a letter such as [A], [B] etc.

Reconciliation of Net Impact on Department Budget of Divisional Variances**Add/(Subtract) Divisional Variances**

<u>Major Expenditure Impacts - Comments</u>	2023/24 Original Budget 4,498,802	Next Year Budget 4,281,123	% (4.84%)
<u>Chief Executive Office</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 2.74%		17,300	
Wages & Salaries - Prior Year EB adjustment & other		26,894	
Decrease - Contractual Services - removal on one off provision for contract pricing increases		(500,000)	
Increase - FBT Expenses		4,900	
Other miscellaneous increases / decreases within estimated Indexation		(94)	
<u>Governance</u>			
Wages & Salaries - Award increments and adjustments, including EB - Variance 4.18%		57,392	
Wages & Salaries - Prior Year EB adjustment & other		20,608	
Increase - Civic Allowances - Elected Members - EM's allowances and benefits policy		30,551	
Increase - Civic Allowances - Mayor - EM's allowances and benefits policy		9,314	
Increase - Public Liability Insurance - excess payments overlooked in 23/24 budget		7,500	
Increase - Corporate Memberships LGA		7,700	
Increase - FBT Expenses		3,000	
Increase - Vehicle/Machinery Hire - Internal - Updated per Fleet budget		22,140	
Increase - Insurance - Public Liability		20,216	
Decrease - Subscriptions Reliansys		(6,800)	
Decrease - Telephone Costs General		(500)	
Other miscellaneous increases / decreases within estimated Indexation		0	
Total Expenditure Variances to Original Budget		(279,879)	
Reconciliation to Original Budget	4,498,802	4,561,002	1.38%

<u>Major Income Impacts - Comments</u>	2022/23 Original Budget 1,800	Next Year Budget 0	% (100.00%)
<u>Governance</u>			
Other miscellaneous increases / decreases within estimated Indexation		(1,800)	
Total Income Variances to Original Budget		(1,800)	
Reconciliation to Original Budget	1,800	1,800	0.00%

General Manager's Endorsement

Date

Budget Bids

2024/25 Financial Yr

Infrastructure & Operating Summary				2024/25					2025/26					2026/27					2027/28														
2024/25 Financial Yr				CAPITAL 000'S			Variance to 23/24	OPERATING 000'S			Variance to 23/24	CAPITAL 000'S			Variance to 23/24	OPERATING 000'S			Variance to 23/24	CAPITAL 000'S			OPERATING 000'S										
Program Works - Bid Synopsis				Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 3	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net			
Plant, Furniture & Equipment																																	
New																																	
PFN	001206	SAMP: Plant & Fleet Replacement Program		3,090	802	2,289	237	0	0	0	0	2,488	886	1,602	23	0	0	0	0	2,716	792	1,924	66	0	0	0	0	3,065	852	2,213	0	0	0
PFN	001244	Plant Equipment for Removal of Seaweed from St Kilda Boat Channel		40	0	40	40	8	0	8	8	0	0	0	0	4	0	4	4	0	0	0	4	4	0	4	4	0	0	0	4	0	4
Renewal																																	
PFR	001207	SAMP: CCTV Renewal Program		134	0	134	1	0	0	0	0	138	0	138	1	0	0	0	0	141	0	141	1	0	0	0	0	145	0	145	0	0	0
TOTAL - Plant, Furniture & Equipment				3,264	802	2,462	277	8	0	8	8	2,626	886	1,740	24	4	0	4	4	2,857	792	2,065	67	4	0	4	4	3,210	852	2,358	4	0	4
Operating Bids																																	
New																																	
OPN	001211	Adelaide Coastal Councils Network					0	10	0	10	10				0	10	0	10	10				0	10	0	10	10			10	0	10	
OPN	001219	Thrive Action Plan 24-25					0	160	0	160	160				0	80	0	80	80				0	0	0	0	0			0	0	0	
OPN	001220	Strategic Land Review Feasibilities					0	150	0	150	150				0	150	0	150	150				0	150	0	150	150			150	0	150	
OPN	001227	Climate Change Adaptation Plan					0	50	0	50	50				0	0	0	0	0				0	0	0	0	0			0	0	0	
OPN	001228	Planning Officer (1.0 FTE Level 5)					0	126	170	(44)	(44)				0	129	175	(45)	(45)				0	133	179	(47)	(47)			0	0	0	
OPN	001235	Dog and Cat Subsidised Desexing 2024/25					0	10	5	5	5				0	0	0	0	0				0	0	0	0	0			0	0	0	
OPN	001236	Pooraka Pound Cleaning					0	200	76	124	124				0	206	78	128	128				0	211	80	131	131			216	82	134	
OPN	001237	Waste Management Strategy					0	50	0	50	50				0	0	0	0	0				0	0	0	0	0			0	0	0	
OPN	001238	CONFIDENTIAL ITEM					0	212	50	162	162				0	217	51	166	166				0	224	53	171	171			229	54	175	
OPN	001239	CONFIDENTIAL ITEM					0	203	216	(13)	(13)				0	209	222	(13)	(13)				0	214	228	(14)	(14)			220	234	(14)	
OPN	001240	CONFIDENTIAL ITEM					0	1,214	0	1,214	1,214				0	861	0	861	861				0	684	0	684	684			460	12	448	
OPN	001241	Waste Management for Events					0	30	0	30	30				0	31	0	31	31				0	32	0	32	32			33	0	33	
OPN	001243	Twelve25 Youth Employment and Work Ready project					0	20	0	20	20				0	0	0	0	0				0	0	0	0	0			0	0	0	
OPN	001246	Data for strategic planning and decision making					0	29	0	29	29				0	30	0	30	30				0	31	0	31	31			31	0	31	
OPN	001249	Community Experience Strategy					0	50	0	50	50				0	0	0	0	0				0	0	0	0	0			0	0	0	
OPN	001250	Supplementary Events Budget					0	66	0	66	66				0	0	0	0	0				0	0	0	0	0			0	0	0	
OPN	001262	Cleaning & Sanitary Services for Additional Facilities					0	60	0	60	60				0	62	0	62	62				0	63	0	63	63			65	0	65	
OPN	001263	Integrated Transport Plan					0	100	0	100	100				0	100	0	100	100				0	0	0	0	0			0	0	0	
OPN	001265	Salisbury Hub After Dark					0	35	0	35	35				0	36	0	36	36				0	37	0	37	37			38	0	38	
OPN	001267	Representation Review					0	40	0	40	40				0	0	0	0	0				0	0	0	0	0			0	0	0	
OPN	001268	Elected Members Training					0	62	0	62	62				0	62	0	62	62				0	62	0	62	62			62	0	62	
OPN	001272	Additional Security Services					0	110	0	110	110				0	113	0	113	113				0	116	0	116	116			119	0	119	
OPN	001273	Playspace Compliance Audits					0	120	0	120	120				0	123	0	123	123				0	127	0	127	127			130	0	130	
OPN	001274	Footpath Maintenance					0	434	0	434	434				0	446	0	446	446				0	458	0	458	458			469	0	469	
OPN	001278	Environmental Health Officer (1.0 FTE Level 5)					0	126	46	80	80				0	129	47	82	82				0	133	48	84	84			136	50	87	
TOTAL - Operating Bids							0	3,667	563	3,104	3,104				0	2,993	573	2,420	2,420				0	2,683	589	2,094	2,094			2,368	432	1,936	
Information Technology																																	
New																																	
ITN	001209	IT Asset Renewal		1,390	0	1,390	576	99	0	99	(356)	1,487	0	1,487	779	57	0	57	(4)	751	0	751	245	35	0	35	(14)	806	0	806	64	0	64
ITN	001230	Expansion of Centrally Managed Wi-Fi 2024/25		121	0	121	121	46	0	46	46	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ITN	001231	Replacement of Elected Members Microphones in Little Para Conference Room		104	0	104	104	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ITN	001242	ESRI Advanced Business Analytics and ArcGIS Urban Licences		0	0	0	0	11	0	11	11	0	0	0	0	11	0	11	11	0	0	0	0	11	0	11	11	0	0	0	11	0	11
TOTAL - Information Technology				1,614	0	1,614	800	155	0	155	(299)	1,487	0	1,487	779	68	0	68	7	751	0	751	245	45	0	45	(3)	806	0	806	75	0	75
TOTAL				51,513	7,248	44,265	8,233	5,547	593	4,954	3,095	42,765	1,461	41,304	8,952	4,941	703	4,238	2,743	38,260	2,052	36,208	2,939	4,590	1,041	3,550	2,336	40,521	1,288	39,233	4,380	1,010	3,369
Total Infrastructure Program				51,535	6,447	45,088		1,717	30	1,687		38,652	575	38,078		1,907	130	1,777		34,653	1,260	33,392		1,888	452	1,437		36,506	436	36,069	1,964	579	1,386
Total Plant, Furniture & Equipment				3,264	802	2,462		8	0	8		2,626	886	1,740		4	0	4		2,857	792	2,065		4	0	4		3,210	852	2,358	4	0	4
Total Operating				0	0	0		3,667	563	3,104		0	0	0		2,993	573	2,420		0	0	0		2,683	589	2,094		0	0	0	2,368	432	1,936
Total Information Technology				1,614	0	1,614		155	0	155		1,487	0	1,487		68	0	68		751	0	751		45	0	45		806	0	806	75	0	75
				56,413	7,248	49,165		5,547	593	4,954		42,765	1,461	41,304		4,971	703	4,268		38,260	2,052	36,208		4,621	1,041	3,581		40,521	1,288	39,233	4,411	1,010	3,401



SAMP: Plant & Fleet Replacement Program

Id Number: 34599
Department: City Infrastructure
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	Deliver plant and fleet replacement in alignment with the Fleet Asset Management Plan.
Scope:	<p>The scope is to deliver a program for plant and fleet replacement in alignment with the Fleet Asset Management Plan.</p> <p>The 2024/25 replacement program total is \$3.1m which is \$290k increase for this year due to the quantum of items due for replacement and their current expected replacement value. Noting that offsetting this cost is a forecast trade in value of \$801k.</p> <p>The proposed 2024/25 renewal program is made up of the following items:</p> <ul style="list-style-type: none"> • Bus & Van Qty 3 \$195k • Chippers Qty 1 \$60k • Light Trade Vehicles Qty 10 \$530k • Light Passenger Vehicles Qty 6 \$265k • Front Deck Mower Qty 1 \$50k • Tractors Qty 1 \$110k • Trailers Qty 4 \$50k • Trucks Qty 6 \$1.8m <p>Total \$3.1m</p> <p>Note: Changes in categories for items may occur depending on current business requirements.</p>
Justification:	<p>This program and level of service has been developed in accordance with the endorsed Strategic Asset Management Plan (SAMP) adoption Resolution 0439/2023, August 2023.</p> <p>This bid is to create a program for major plant and fleet replacement based on the Asset Management Programs that have been developed.</p>

	<p>The provision and maintenance of Council's assets is an important component to the needs of the community and plant and fleet assets are directly linked to many of Council's objectives across a range of infrastructure projects and service delivery functions.</p> <p>This program focuses on the needs challenges and risks attributed to the Plant & Fleet assets of the City of Salisbury.</p>
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Project Stakeholders

Manager: Mark Purdie
General Manager: John Devine
Asset Owner: Mark Purdie
Elected Member:

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	3,090,000	2,488,300	2,715,800	3,065,000	11,359,100
Capital Income	801,500	886,000	792,000	851,600	3,331,100
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
Net Budget Bid	2,288,500	1,602,300	1,923,800	2,213,400	8,028,000

Budget Bid Projects

	2025	2026	2027	2028	Total
Plant & Fleet Replacement	2,288,500	1,602,300	1,923,800	2,213,400	8,028,000
Income	801,500	886,000	792,000	851,600	3,331,100
Expenses	3,090,000	2,488,300	2,715,800	3,065,000	11,359,100
				Total	8,028,000



Plant Equipment for Removal of Seaweed from St Kilda Boat Channel

Id Number: 36333
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Procurement of a push boat to remove seaweed from the St Kilda boat channel.
Scope:	<p>A customised push-boat to be purchased for seaweed removal from the St. Kilda Channel at a cost of \$48k.</p> <p>The cost to procure a push boat with trailer to facilitate the removal of seaweed for the St Kilda boat channel is \$40k.</p> <p>Staff will be required to obtain a Coxswain's ticket and boat license to facilitate the operation of the push boat. The cost for training of staff will be \$8k.</p> <p>\$4k commencing year 2 for ongoing Maintenance and Consumables.</p>
Justification:	Following undertaking a successful trial in 2023/24 as endorsed February 2023, Resolution 0125/2023, approval was given in February 2024, Resolution 0598/2024 to purchase a customised push-boat for seaweed removal. This will enable rapid deployment of seaweed removal from the channel as required by seasonal variations by Council staff.

Project Stakeholders

Manager: Mark Purdie
General Manager: John Devine
Asset Owner: Mark Purdie
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	40,000	0	0	0	40,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	8,000	4,000	4,100	4,200	20,300
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	48,000	4,000	4,100	4,200	60,300

Budget Bid Projects					
	2025	2026	2027	2028	Total
Plant Equipment for Removal of Seaweed from St Kilda Boat Channel	48,000	4,000	4,100	4,200	60,300
Income	0	0	0	0	0
Expenses	48,000	4,000	4,100	4,200	60,300
Total					60,300



SAMP: CCTV Renewal Program

Id Number: 34603
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Renewal of CCTV equipment to ensure the continued success of the City of Salisbury Public Safety CCTV network due to the end of life of products installed in 2016/17 & 17/18.
Scope:	<p>Renewal of fixed CCTV network and associated infrastructure within the City which supports public safety and asset security. As this technology continues to change, with a renewal the equipment is upgraded to the latest standards of technology, however the scope of works excludes the installation of new CCTV devices at new locations.</p> <p>Locations for 2024/25 will be identified upon further investigation and prioritisation of the End of Life and Asset Register.</p>
Justification:	<p>This program and level of service has been developed in accordance with the endorsed Strategic Asset Management Plan (SAMP) adoption Resolution 0439/2023, August 2023.</p> <p>The City of Salisbury has installed CCTV infrastructure around the City of Salisbury since 2015 to establish and provide the City of Salisbury with a public safety CCTV network, which has also been effective in assisting Police with crime management identification and investigation of offenders and crime prevention activities across the City of Salisbury. The network has been expanded in the years since inception and minor upgrades have assisted to strengthen and expand the network capability. The CCTV equipment has served the City of Salisbury well and original installed equipment is progressively reaching end of life at 6+ years of service life currently. Our ongoing SAMP replacement program instils continuation of a strong public safety network as well as continuing to manage our storage requirements to maintain at minimum Australian Standards with our CCTV network outcomes. Proposed budget will allow for renewal and upgrade to end of life CCTV cameras, network video recorders and minor wireless radio infrastructure equipment to ensure continued public safety network success for years to come. The new equipment must meet current evidentiary standards and should be networked for remote viewing and monitoring of system by both CoS Security and SAPOL which is a service that is currently in place and has been for quite some time.</p>

	Technology advances which improve low light capturing and recording of quality images and inbuilt infrared technology with new available products allow for appropriate upgrade to these end of life products to continue improvements to our successful network of CCTV equipment. Without the funds provision to upgrade these end of life products, our public safety network will become complacent in ability and vigilance of public safety contribution.
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Project Stakeholders	
Manager:	Jonathan Foong
General Manager:	John Devine
Asset Owner:	Jonathan Foong
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	133,900	137,600	141,200	144,900	557,600
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
Net Budget Bid	133,900	137,600	141,200	144,900	557,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Public Safety CCTV Renewal	133,900	137,600	141,200	144,900	557,600
Income	0	0	0	0	0
Expenses	133,900	137,600	141,200	144,900	557,600
			Total		557,600

**Adelaide Coastal Councils Network**

Id Number: 34636
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	To fund the annual membership fee for the Adelaide Coastal Councils Network.
Scope:	In accordance with Resolution 0441/2023, August 2023, approval was given for the inclusion of a new budget bid to fund the annual membership fee for the Adelaide Coastal Councils Network.
Justification:	As the network is currently developing the strategic plan we have sort membership, and consideration of ongoing membership will depend on the work agenda.

Project Stakeholders

Manager: Craig Johansen
General Manager: John Devine
Asset Owner: Craig Johansen
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	10,000	10,000	10,000	10,000	40,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	10,000	10,000	10,000	10,000	40,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Annual Membership Fee	10,000	10,000	10,000	10,000	40,000
Income	0	0	0	0	0
Expenses	10,000	10,000	10,000	10,000	40,000
Total					40,000



Thrive Action Plan 24-25

Id Number: 36054
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	The Thrive Strategy outlines Council's contribution towards achieving improved outcomes in our community's health and wellbeing. Supporting the delivery of the Thrive Strategy, the Thrive Action Plan sets out a range of new initiatives directed at enhancing our community's wellbeing in each Thrive domain.
Scope:	<p>To deliver the proposed programs ('opportunities') aligned to each of the Thrive domains, as listed in the Thrive Action Plan, and to conduct an evaluation process in partnership with a university.</p> <p>In total, eleven actions are proposed in the Thrive Action Plan. These are listed below.</p> <p>Socially Connected domain: Action 1 - Our Places. This initiative is about supporting community members to bring their neighborhood-building projects to life. Action 2 - Skills sharing and the circular economy. For this initiative, we will work with two service clubs to establish two circular economy sharing initiatives (e.g. tool libraries, repair cafes, community gardens).</p> <p>Physically Active domain: Action 3 - Salisbury Fit Club. The delivery of a calendar of introductory group exercise and activity classes in public parks, targeting those experiencing barriers to getting active. Action 4 – Little Para Activation. The development of a scoping study and activation plan for the Little Para Trail, identifying long and short-term infrastructure and safety priorities, recreation and commercialisation options. Action 5 – Trail and Recreation Maps. This will involve developing an interactive web map showing trail paths, amenities, points of interest, etc. Action 6 – Social and modified sports. Working with three clubs/sports as a pilot initiative, establish a calendar of social and modified sporting options (e.g. Walking Football).</p>

	<p>Culturally Enriched domain: Action 7 – Salisbury’s Story. This will involve the delivery of activities to gather and express Salisbury’s inclusive living history in creative ways, physically and digitally.</p> <p>Civically Engaged domain: Action 8 – Non-council volunteering. Working with industry stakeholders, we will promote the wellbeing benefits of volunteering to increase the volunteerism rate in our LGA.</p> <p>Learning & Aspiring domain: Action 9 – Libraries Alive After Dark. A series of four literary and science themed events per year at the Salisbury Hub, targeting young people and their families. Action 10 – BiblioTrek. We will design and deliver a nature-based learning program run through the libraries that supports and encourages self-guided learning in the outdoors.</p> <p>Safe & Secure domain: Action 11 – Cost of Living Strategy. This will involve cross-organisational collaboration to develop a suite of actions that offers additional, meaningful support to community members dealing with the cost of living crisis.</p>
Justification:	<p>The Thrive Strategy and Action Plan have been developed to deliver a step change in our community's health and wellbeing, in response to persistent and debilitating issues of social isolation, physical inactivity, and the resultant poor physical and mental health outcomes. Thrive aims to respond to the holistic wellbeing needs of our community members by supporting them to build their social connections, increase levels of physical activity, foster active citizenship and vibrant cultural expression, assist people on their self-development journeys, and support them to be safe and resilient through the cost-of-living crisis.</p> <p>This budget bid is in response to Council resolution 0526/2023, That Council:</p> <ol style="list-style-type: none"> 1. Approves the Thrive Strategy and proposed programs aligned to the Thrive Domains in the year 2023/24 as included in Attachment 1 (Item No 5.1.3, Community Wellbeing and Sport Committee, 21 November 2023). 2. Approves the Thrive Action Plan as included in Attachment 2 (Item No. 5.1.3, Community Wellbeing and Sport Committee, 21 November 2023). 3. Approves a non-discretionary budget review in the second quarter of 2023/24 for the budget of \$80,000 for FY23-24, with an additional \$160,000 as a non-discretionary budget bid of the 2024/25 Annual Budget Process. 4. Notes that the Administration will undertake a review of these programs at the conclusion of the 2023/34 and the 2024/25.

Project Stakeholders

Manager: Andrew Hamilton
General Manager: Amy Pokoney Cramey
Asset Owner: Andrew Hamilton
Elected Member:

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
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)	160,000	80,000	0	0	240,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	160,000	80,000	0	0	240,000

Budget Bid Projects

	2025	2026	2027	2028	Total
Thrive Action Plan 24-25	160,000	80,000	0	0	240,000
Income	0	0	0	0	0
Expenses	160,000	80,000	0	0	240,000
Total				240,000	

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Strategic Land Review Feasibilities

Id Number: 36058
Department: City Development
Key Direction: D3. CP2030 The Living City

Financial Year: 2025

Executive Summary:	Provides for the engagement of consultants to undertake the feasibility and business case investigations for the Strategic Land Review program.
Scope:	Strategic Development Projects are responsible for investigating strategic Council land across the City for suitability for delivery as a future residential development project this involves completion of site investigations and feasibility to test project merits through an initial high level feasibility and then detailed Business Case. This budget allocation provides a pool of funds to engage consultants as required to investigate sites suitability and constraints and to determine if suitable for future development for a rolling program that that will be delivered over 20 years. Once a project has been identified it will proceed through the community land revocation and project delivery as a separate bid with confirmed costing and revenue.
Justification:	<p>Council owned land parcels determined as surplus to Council requirements as per the endorsed work plan for the Strategic Development Projects team.</p> <p>This budget bid is for ongoing funding and should the program cease in future the funds will be returned to Council.</p>

Project Stakeholders

Manager: Sharee Klein
General Manager: Michelle English
Asset Owner: Sharee Klein
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	150,000	150,000	150,000	150,000	600,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	150,000	150,000	150,000	150,000	600,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Provides for the engagement of consultants to undertake the feasibility and business case investigations for the Strategic Land Review 5 year program.	150,000	150,000	150,000	150,000	600,000
Income	0	0	0	0	0
Expenses	150,000	150,000	150,000	150,000	600,000
Total					600,000



Climate Change Adaptation Plan

Id Number: 36091
Department: City Development
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Funding to enable development of a Climate Change Adaptation Action Plan which will build on findings of the climate change risk assessment and support implementation of actions in the Sustainability Strategy 2035 and City Plan 2035.
Scope:	<p>A Climate Change Risk Assessment was completed in 2023 that identified high level physical and transitional climate risks to Council assets, operations and services. In November 2023, Council noted the initial findings of the risk assessment and that a report to Council on the climate change risk assessment that identifies and prioritises climate risks would be provided for its consideration in early 2024, with the next step being the development of a Climate Change Adaptation Plan to respond to priority climate risks in 2024/25 subject to Council's approval of funding [ESATS5 and 0525/2023].</p> <p>The assessment recommended that a Climate Change Adaptation Action Plan be developed to determine action on priority risks (including high and very high risks). This process would consider the complexity and inter-relatedness of the risks by collectively planning for integrated risk treatments and strategically determine priority actions to progress, and by when.</p> <p>The development of the Climate Change Adaptation Action Plan would be informed by analysis of geographical data, policy review, staff engagement, expert advice and financial modelling. Systems and tools to support implementation of the action plan would be identified.</p>
Justification:	There were 44 high and 16 very high risks identified in the climate change risk assessment. This risk rating is residual so it accounts for current controls. This demonstrates that new controls and adaptation measures need to be implemented to effectively address these significant risks. Potential adaptation measures / risk controls were identified however further analysis and information is needed to prioritise actions and determine cost effective responses that reduce high and very high risks.

	<p>Effectively managing climate risks will help the Council ensure financial sustainability, minimise service disruptions, and improve community resilience. By prioritising and addressing climate risks Council will save money over the medium to long term. This is particularly true for longer lived assets, where investing more upfront to consider future climate conditions can safeguard assets long-term, and lower whole of lifecycle costs.</p> <p>This bid addresses the following actions:</p> <p>City Plan 2035, A sustainable City, Critical Actions Operational Focus:</p> <p>Adopt practices and infrastructure that make the City cooler in an increasingly warm climate</p> <p>Manage and plan assets so they are resilient to a changing climate.</p> <p>Sustainability Strategy 2035, Climate Resilient Salisbury, New Actions:</p> <p>Undertaking a Climate Change Risk Assessment to understand the corporate exposure to the physical, economic transition and liability risks associated with climate change</p> <p>Incorporating climate change risk into asset management and financial planning.</p>
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Project Stakeholders	
Manager:	Leandro Lopez Digon
General Manager:	Michelle English
Asset Owner:	Leandro Lopez Digon
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	50,000	0	0	0	50,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	50,000	0	0	0	50,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Climate Change Adaptation Action Plan	50,000	0	0	0	50,000
Income	0	0	0	0	0
Expenses	50,000	0	0	0	50,000
Total					50,000

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**Planning Officer (1.0 FTE Level 5)**

Id Number: 36097
Department: City Development
Key Direction: D4. CP2030 Achieving Excellence

Financial Year: 2025

Executive Summary:	An additional Planning Development Officer is sought to maintain service levels for the increased development activity in the Council. This additional cost will be offset by the increased planning application income that has been generated by the additional development activity, and which is now budgeted income from 2024/25.
Scope:	The cost of the additional FTE of \$126k will be offset by the increased budgeted income of \$170k from 2024/25.
Justification:	<p>Council last reviewed the resources in the Development Services Division in 2020. At the time, Council allocated two additional FTEs into the division. These resources were deferred from a 2015 program review that anticipated resource savings proposed by the planning reforms, but which were not realised.</p> <p>Since that period, development activity has consistently grown. The growth has been monitored to evaluate whether this was short term or more sustained. The growth over the last four years appears to be sustained. The increased development activity is highlighted in income growth and value of development approval in the city.</p> <p>A comparative analysis with other councils has revealed that Salisbury Planning staff carry a higher workload than staff in other councils. Benchmarking shows that Salisbury is leading in the time frame in which planning consents are issued, despite the complexity of development applications being submitted (refer to the attached supporting report).</p> <p>Under the PDI Act, Council must make a decision on a development application within the prescribed statutory time period. Should the decision not be made within the prescribed time, the Act allows an applicant to serve a 'deemed consent notice' on Council, to obtain a 'deemed planning consent' for the development (i.e. to 'force' a consent to be granted).</p>

	<p>Furthermore, customer service demands on the division have remained strong and require dedicated technical staff to be available for enquiries during business hours Monday to Friday (in person, over the phone and in written formats). This is an important service, highlighted in the diversity of the Salisbury community who often require assistance to navigate the now digitized planning system.</p> <p>The above pressure points are considerable. To continue to manage the volume and complexity of development applications received, while achieving prescribed timeframes, Council may consider a reduction in customer service levels, however, current service levels are consistent with the Customer Service Framework and Charter.</p> <p>Given this, it is recommended there is a further increase of 1 FTE in the division.</p> <p>This resource increase will be offset by the increased income that has been generated by the additional workloads.</p>
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Project Stakeholders

Manager: Chris Zafiropoulos
General Manager: Michelle English
Asset Owner: Chris Zafiropoulos
Elected Member:

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
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)	125,900	129,400	132,800	0	388,100
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	170,000	174,800	179,300	0	524,100
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	-44,100	-45,400	-46,500	0	-136,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Additional Planning Officer to maintain service levels for development growth	-44,100	-45,400	-46,500	0	-136,000
Income	170,000	174,800	179,300	0	524,100
Expenses	125,900	129,400	132,800	0	388,100
				Total	-136,000

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Dog and Cat Subsidised Desexing 2024/25

Id Number: 36285
Department: City Development
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	All dogs and cats born after July 2018 are required to be desexed, unless the owner is a breeder. Subsidised, low cost desexing options are available eligible concession card holders, aiming to enhance compliance rates within the Salisbury community. This initiative can contribute to a decrease in unwanted litters and the number of impounded cats and dogs.
Scope:	The National Desexing Network (NDN) functions as a program that guides concession card holders to access discounted desexing services for their pets. Collaboratively, councils and participating veterinarians establish the cost for the desexing procedure. Pet owners can apply to the NDN for a discount voucher, which they can then use at a participating clinic. Owners are responsible for paying a discounted rate, usually around 50%, while the vet recoups the remaining agreed-upon fee from the council through the NDN. The NDN handles all administrative tasks, including issuing vouchers, reconciling payments, and facilitating communication between owners and veterinarians.
Justification:	<p>All dogs and cats born after July 2018 are required, by the 'Dog and Cat Management Act', to be desexed unless the owner is a breeder. Subsidized low-cost desexing for eligible concession card holders can help increase compliance rates in the Salisbury community, especially for those unable to afford the procedure. Desexing is often costly, preventing some low-income owners on concessions from complying with the law, leaving them at risk of penalties and contributing to unwanted litters of dogs and cats. This exacerbates residents' issues and concerns and results in increased costs for managing stray cats in our community.</p> <p>Approximately 30% of all dogs and 16% of all known cats registered on Dogs and Cats Online (DACO) are non-desexed. About 36% of eligible dogs and cats are registered to concession card holders, indicating that around 400 cats and 2350 dogs could be eligible for the NDN-subsidized desexing. However, since cats registered on DACO only represent approximately 14% (3132) of the estimated owned cat population in Salisbury (approximately 22,000), there are</p>

	<p>an estimated additional 6790 cats eligible for the concession rebate.</p> <p>Desexing cats is a key strategy to reduce unwanted litters and the number of cats handed into shelters from the City of Salisbury, with only a 2-3% reclaim rate from the 900-1,000 cats handed in annually. Funding preventative measures to reduce cat numbers through desexing will assist in reducing future potential demand and the impact on Council resources. Subsidized low-cost desexing was included as Action 7 in the Dog and Cat Management Plan 2022. Council registered with the NDN in 2022/2023 and allocated \$10,000 to participate in the subsidized desexing program, supported by a Dog and Cat Management Board subsidy of \$5,000. This support continued in 2023/24, with the DCMB announcing co-funding.</p> <p>While DCMB funding has not been announced for 2024/2025, the success of the 2022/23 and 2023/24 programs, with \$10,000 expended by June 2022 and \$7,415 expended by December 2023, indicates the support for this program and encourages eligible persons to desex their pets.</p> <p>The support for this new initiative bid and ongoing subsidizations of desexing is subject to the ongoing provision of Dog and Cat Management Board funding.</p>
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Project Stakeholders	
Manager:	John Darzanos
General Manager:	Michelle English
Asset Owner:	John Darzanos
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	10,000	0	0	0	10,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	5,000	0	0	0	5,000
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	5,000	0	0	0	5,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Dog and Cat Subsidised Desexing 2024/25	5,000	0	0	0	5,000
Income	5,000	0	0	0	5,000
Expenses	10,000	0	0	0	10,000
Total					5,000

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Pooraka Pound Cleaning

Id Number: 36289
Department: City Development
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	To provide additional funding for cleaning the Pooraka Pound Facility due to changes in cleaning operations and to provide new animal welfare services for impounded dogs.
Scope:	Local Government administers the Dog and Cat Management Act 1995 and has the responsibility for the seizure of dogs as specified under Section 60 of the Act. Once seized Council has a responsibility under Section 61(b) to detain the dog in a facility approved by the Dog and Cat Management Board for the purpose of detaining dogs. The Pooraka Pound located at Research Road Pooraka is the approved facility for the City of Salisbury and the City of Tea Tree Gully. The pound cleaning and welfare management of seized dogs is a requirement to ensure that Council complies with the Guideline for Council facilities used for the detention of dogs and cats under the Act, and the requirements under the Animal Welfare Act 1985, to prevent the ill treatment of animals.
Justification:	<p>The City of Salisbury and City of Tea Tree Gully joint use Pooraka Pound was opened for operations in early 2023 to facilitate the holding of impounded dogs for both Council areas and the final concept and design was based on historical demands and forecasted occupancy rates, based on ongoing service provision from shelters. The facility is built to provide a high welfare environment for impounded animals, providing state of the art pens for maximum comfort and hygiene, a climate-controlled environment, and the ability to isolate unwell dogs to reduce the risk to healthy dogs.</p> <p>The welfare and hygiene of the environment is maintained through the ongoing and daily cleaning along with added services to manage the welfare of the dogs in long term holds.</p> <p>The use of the pound starting in 2023, coincided with the Animal Welfare League (AWL) and RSPCA restricting their intake of dogs. Council's agreement with AWL was that after 72 hour hold, dogs were transferred to the AWL. The restrictions have required Council to increase the cleaning regime and introduce new welfare requirements. These are significantly different to that</p>

	<p>of the previous facility and the cleaning contractors have had to modify their approach to manage the cleaning of the new pens and facility, and this has increased the time taken to clean as well as the costs.</p> <p>The additional impact on cleaning costs is associated with the need to hold unclaimed dogs longer (in some cases several months) due to the lack of regular service from shelters. The long term holds mean higher occupancy rates and cleaning requirements and increased welfare management of dogs.</p> <p>Increased welfare needs associated with holding dogs for long periods of time include:</p> <ul style="list-style-type: none">• Walking and regular exercise - this is very important for the dog's wellbeing and physical health, but helps alleviate stress and provides a positive outlet for their energy.• Collaboration with local vets to provide assessments and treatment to injured or ill dogs to ensure their comfort and recovery and ensuring any treatments or medicines are administered correctly as well as worming and flea treatments for dogs held past the 72 hour mandatory hold period.• Providing enrichment for the impounded dogs - in addition to medical care – toys and mental stimulation are crucial for the overall wellbeing and treats are provided as part of walking and cleaning and toys placed in pens. <p>All of these have added costs to the cleaning contract. In 2021/22 the expenditure on the old facility was \$40k, in 2022/23 the estimated budget was \$121k and due to late occupancy of new facility, expenditure was \$90k, and in 2023/24, the budget was \$121k, however the December YTD expenditure is \$98k, forecasting a total EOY expenditure of approximately \$200k, less 38% from CTTG (\$76k), resulting in a net bid of \$124K.</p> <p>The cleaning component of the contract is in the order of \$121k and the welfare management component is in the order of \$79k.</p> <p>However the new initiative bid is subject to review and support by the City of Tea Tree Gully as per the Pooraka Pound Joint Use Agreement, to determine their acceptance of the cost's and changes. The co-contribution provision of 38% which was established for cleaning may vary based on impound rates and the welfare services provided for impound dogs as Salisbury has a higher occupancy and impound duration compared to CTTG. Consequently, it is likely that the \$79k would be a cost mainly borne by Salisbury.</p>
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Project Stakeholders	
Manager:	John Darzanos
General Manager:	Michelle English
Asset Owner:	John Darzanos
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	200,000	205,600	211,000	216,400	833,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	76,000	78,100	80,200	82,200	316,500
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	124,000	127,500	130,800	134,200	516,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Poorak Pound Cleaning	124,000	127,500	130,800	134,200	516,500
Income	76,000	78,100	80,200	82,200	316,500
Expenses	200,000	205,600	211,000	216,400	833,000
Total					516,500

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Waste Management Strategy

Id Number: 36298
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Funding to enable development of a Waste Management Strategy in 2024/25 to support the Sustainability Strategy 2035. The strategy will be integrated into operations over subsequent years following the endorsement of the strategy.
Scope:	<p>The development of a Waste Management Strategy would contribute to meeting the City Plan foundation to “make the most of our resources including...waste...”, as well as achieving the objectives of the Resourceful Salisbury theme outlined in the Sustainability Strategy 2035:</p> <ul style="list-style-type: none"> • To reduce consumption, avoid waste and improve resource recovery in Council operations • To support the community to improve resource recovery through community education and service delivery • To support the development of a circular economy through Council initiatives and partnerships <p>The Waste Management Strategy will consider current operations, services and initiatives, as well as Council’s partnership with the Northern Adelaide Waste Management Authority (NAWMA) and set out a pathway for making the most of our waste resources.</p> <p>The strategy will incorporate new actions identified within the Sustainability Strategy 2035 including: implementing waste, recycling and organics bin systems in Council facilities supported by education and resources; applying the waste hierarchy to Council operations, services, events and facilities; and developing a Resource Recovery Action Plan to reduce waste and increase diversion from landfill.</p> <p>The Waste Management Strategy will inform the development of policies regarding the waste hierarchy and the integration of recycled materials into projects and procurement, to ensure the organisation continues to move forward in this area.</p>

	<p>Preparation of a Waste Management Strategy will enable Council to advocate to State and Federal Governments regarding waste management issues, including collaborative research opportunities to build a circular economy. These opportunities, as well as investigations into alternate waste management systems, may also be developed in partnership with NAWMA.</p> <p>The Waste Management Strategy would be informed by:</p> <ul style="list-style-type: none"> • Waste audits of kerbside services (undertaken by NAWMA) and council facilities (to be undertaken by consultant) to inform opportunities for improvements. • Review of South Australian and interstate examples of council resource recovery initiatives to identify options, models of delivery and learnings. • Financial modelling and budget development for implementation. • Engagement with NAWMA, Green Industries SA and other relevant key stakeholders. • Market or technology opportunities as they arise locally. <p>The Waste Management Strategy would be developed in 2024/25 with potential key actions completed over the following years. Budget bids for financial years beyond 2024/25 will be prepared once the strategy has been endorsed.</p>
Justification:	<p>Community feedback on the Draft Sustainability Strategy in April-May 2023 showed the highest level of agreement on the Resourceful Salisbury theme objectives and actions and “reducing waste” was ranked as the highest concern for addressing environmental sustainability. This reveals there is good community support for taking further action on waste.</p> <p>There are policies and targets in place at a state and national level to increase diversion of waste from landfill and achieve a circular economy. The South Australian Government target for diversion of kerbside waste from landfill is 70% by 2025.</p> <p>There are opportunities to improve resource recovery and circular economy across council operations and services. The CoS diversion rate for kerbside waste into recycling and FOGO bins in 2022/23 was 50.5%. However, the recycling stream has a high contamination rate so 30% of the recycling stream is disposed of as waste. The diversion rate has improved with the roll out of FOGO bins over the last couple of years, but next steps to increase the diversion rate further and support the community with resource recovery need to be determined.</p>

Project Stakeholders

Manager:	Jonathan Foong
General Manager:	John Devine
Asset Owner:	Craig Johansen
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	50,000	0	0	0	50,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	50,000	0	0	0	50,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Develop and operationalise Waste Management Strategy	50,000	0	0	0	50,000
Income	0	0	0	0	0
Expenses	50,000	0	0	0	50,000
Total					50,000

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**CONFIDENTIAL: Bridgestone Operating Model**

Id Number: 36303
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary: This bid seeks funding to continue the delivery of services at the Bridgestone Athletics Centre. Bridgestone Athletics Centre has been managed by a Coordinator role since the opening of the Centre. This temporary contract is now coming to a close (at end of FY 2023/24) so an alternative management model is being developed.

Scope: Bridgestone Athletics Centre has been managed by a Coordinator role since the opening of the Centre. This temporary contract is now coming to a close (at end of FY 2023/24) so an alternative management model is being developed. Options for the new management model are currently being explored with the likelihood that a specialist recreation provider will step in and manage the centre under contract. The contract is likely to require a management fee or subsidy to be paid into the centre for the management services.

Please note this is a holding bid with a further report to Council in April regarding the future operations of Bridgestone Athletics Centre.

Justification: The Bridgestone Athletics Centre has proven a popular venue with schools for their athletics carnivals and has also hosted regional events (e.g. SAPSASA carnivals). This type of activation represents the majority of activity at the centre so it remains an important service.

Project Stakeholders

Manager: Andrew Hamilton
General Manager: Amy Pokoney Cramey
Asset Owner: Benjamin Hopkins
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	212,000	217,000	224,000	229,000	882,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	50,000	51,000	53,000	54,000	208,000
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	162,000	166,000	171,000	175,000	674,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Bridgestone Kiosk	-10,000	-10,000	-11,000	-11,000	-42,000
Income	50,000	51,000	53,000	54,000	208,000
Expenses	40,000	41,000	42,000	43,000	166,000
Maintenance	122,000	125,000	129,000	132,000	508,000
Income	0	0	0	0	0
Expenses	122,000	125,000	129,000	132,000	508,000
Bridgestone Operations - Other	50,000	51,000	53,000	54,000	208,000
Income	0	0	0	0	0
Expenses	50,000	51,000	53,000	54,000	208,000
Total					674,000

**CONFIDENTIAL: Mausoleum Operating Model**

Id Number: 36308
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Funds required for operation of the Salisbury Mausoleum.
Scope:	<p>In September 2023, City of Salisbury assumed management responsibilities for the Mausoleum at the Salisbury Memorial Park. This includes the sale of the crypts, coordination of entombments, memorialisation, general cleaning and maintenance. These funds underpin the service provision at the Salisbury Mausoleum.</p> <p>Please note this is a holding bid with a further report to Council regarding the future operations of the Mausoleum.</p>
Justification:	<p>The Salisbury Mausoleum is an important community service with more than half of the crypts in the facility already held under licence. The services and the mausoleum in general are very important to the licence holders and the nature of the facility requires it to be maintained to a very high standard. A procurement process for a suitable operator for the Mausoleum facility will be commencing in the near future, however, the timing of this process necessitates maintaining the budget at its current state. It should be noted that asset renewal and liabilities of holding the Mausoleum facility are not reflected in this bid.</p>

Project Stakeholders

Manager: Andrew Hamilton
General Manager: Amy Pokoney Cramey
Asset Owner: Benjamin Hopkins
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	203,000	208,700	214,100	219,700	845,500
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	216,000	222,000	227,800	233,700	899,500
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	-13,000	-13,300	-13,700	-14,000	-54,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Mausoleum Operating Model	-13,000	-13,300	-13,700	-14,000	-54,000
Income	216,000	222,000	227,800	233,700	899,500
Expenses	203,000	208,700	214,100	219,700	845,500
				Total	-54,000



CONFIDENTIAL: Salisbury Recreation Precinct Operations

Id Number: 36312
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	To provide funding for the operations and maintenance required for the newly redeveloped Salisbury Recreation Precinct.
Scope:	The Salisbury Aquatic Centre represents the City of Salisbury's second largest capital project and replaces the City's previous Aquatic Centre at Happy Home Reserve. This bid is to provide the ongoing operational budget required for the management of the Centre and surrounding Precinct.
Justification:	<p>STRATEGY LINK: City Plan 2035: A welcoming and liveable City</p> <p>SERVICE CONTINUITY: With the completion of the Salisbury Aquatic Centre, this will provide a service to an agreed increased level of service for the community.</p>

Project Stakeholders

Manager: Andrew Hamilton
General Manager: Amy Pokoney Cramey
Asset Owner: Benjamin Hopkins
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	1,214,000	860,600	684,100	459,600	3,218,300
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	12,000	12,000
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	1,214,000	860,600	684,100	447,600	3,206,300

Budget Bid Projects					
	2025	2026	2027	2028	Total
Salisbury Aquatic Centre - Insurance	56,000	57,600	59,100	60,600	233,300
Income	0	0	0	0	0
Expenses	56,000	57,600	59,100	60,600	233,300
Salisbury Aquatic Centre - Contracted Operations	726,000	427,000	237,000	-12,000	1,378,000
Income	0	0	0	12,000	12,000
Expenses	726,000	427,000	237,000	0	1,390,000
Aquatic Centre - Additional Operations & Maintenance	229,000	292,000	301,000	310,000	1,132,000
Income	0	0	0	0	0
Expenses	229,000	292,000	301,000	310,000	1,132,000
City of Salisbury household discount (50%) - First Visit (valid 12 months)	121,000	0	0	0	121,000
Income	0	0	0	0	0
Expenses	121,000	0	0	0	121,000
Precinct Maintenance Costs	82,000	84,000	87,000	89,000	342,000
Income	0	0	0	0	0
Expenses	82,000	84,000	87,000	89,000	342,000
Total					3,206,300



Waste Management for Events

Id Number: 36316
Department: Community Development
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Provision of a Waste Management System that aligns with the City's sustainability goals at major events.
Scope:	<p>The Sustainability Strategy 2035, adopted by Council in June 2023 includes objectives to reduce consumption, avoid waste and improve resource recovery in Council operations and also to support the community to improve resource recovery through education and service delivery. The City of Salisbury's commitment to sustainable management practices can be improved through improvements to waste management at larger events held throughout the city. Administration will engage the services of a specialist waste management contractor to provide a three-bin service at the following events in 2024/25:</p> <ul style="list-style-type: none"> - Australia Day - Salisbury Fringe Carnival - Christmas Carols - Lights at Mawson - 2 x Community Fun Days
Justification:	<p>Adoption of contemporary waste management practices are integral part of demonstrating Council's commitment to sustainability and fulfilling the following resolutions;</p> <p>At its meeting on 28 August, 2023, it was resolved that Council:</p> <p>1.1.1 Demonstrates responsible waste management practices at its own major events.</p> <p>1.1.2 Encourages those organising major events in Council event spaces, reserves and facilities, including hirers, to:</p> <ul style="list-style-type: none"> • Make an effort to avoid waste by reducing the number of unnecessary items brought to the event and the amount of waste created during the event • Incorporate a food organics recycling stream • Have a comprehensive waste bin system for the public and vendors • Use clear and effective waste management signage • Provide recycling bins, food organics waste bins as well as landfill bins, as part of its event waste management, to maximise recycling and reduce waste to landfill.

	<p>1.1.3 Requests the Administration to provide the event space hirers with the Waste and Recycling at Events and Venues Guidelines issued by the State Government.</p> <p>1.1.4 Requests the Administration to present a report to the Policy and Planning Committee on event waste management.</p> <p>Resolution Number 0458/2023</p> <p>From December 2023; That Council:</p> <p>1. Approves:</p> <p>a. The Administration to undertaking a procurement process to source a waste management contractor whose services reflect the State Government’s ‘Waste and Recycling at Events and Venues Guidelines’ principles and deliver a three-bin solution to meet the current participation levels of Council’s six larger events.</p> <p>b. The Administration providing the State Government’s ‘Waste and Recycling at Events and Venues Guidelines’ to all future service providers at Council events.</p> <p>c. The Administration providing the State Government’s ‘Waste and Recycling at Events and Venues Guidelines’ to all future casual hirers who intend to deliver a major event and encouraging them to transition towards adherence to the Guidelines over time, noting that all costs associated are at the expense of the event organiser.</p> <p>2. Approves the engagement of a service provider up to the value of \$30k.</p> <p>3. Approves a non-discretionary \$30k Second Quarter Budget Review in 2023/24.</p> <p>Resolution Number 0550/2023</p>
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Project Stakeholders	
Manager:	Andrew Hamilton
General Manager:	Amy Pokoney Cramey
Asset Owner:	Benjamin Hopkins
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	30,000	30,800	31,600	32,500	124,900
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	30,000	30,800	31,600	32,500	124,900

Budget Bid Projects					
	2025	2026	2027	2028	Total
Waste Management for Events	30,000	30,800	31,600	32,500	124,900
Income	0	0	0	0	0
Expenses	30,000	30,800	31,600	32,500	124,900
Total					124,900

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Twelve25 Youth Employment and Work Ready project

Id Number: 36331
Department: Community Development
Key Direction: D1. CP2030 The Prosperous City

Financial Year: 2025

Executive Summary:	A youth specific (12 - 25 years) workforce and employment skills program.
Scope:	Program includes; - access to subsidised (75%) qualifications for young people (RSA, White Card, First Aid, Barista course) - small industry specific initiatives that support employment futures for young people (STEM expos, industry visits and open days)
Justification:	- Builds on the success of the previous "Twelve25 Youth Programs – Business Start Ups & Qualifications" which ends 30 June 2024 - In June 2023, Council have endorsed "Educational Engagement and Successful Transitions" as one of the three priority areas for the establishment of the next Youth Action Plan, so this aligns with this direction - Only seeking budget for one year and will seek holistic budget for the delivery of the Youth Action Plan (YAP) in 2025/26.

Project Stakeholders

Manager: Chandler Giles
General Manager: Amy Pokoney Cramey
Asset Owner: Claudine Spinner
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	20,000	0	0	0	20,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Twelve25 Youth Employment and Work Ready project	20,000	0	0	0	20,000
Income	0	0	0	0	0
Expenses	20,000	0	0	0	20,000
Total					20,000



Data for strategic planning and decision making

Id Number: 36348
Department: City Development
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary: This budget bid aims to fund the subscription to Spendmapp, an online analytics applications that provide Council and our community access to data for evidence based decision making.

Scope: Spendmapp is an online analytics application that allows Council to view and analyse anonymised and aggregated bank transaction data by location, time, expenditure type and expenditure category. The information provided in Spendmapp, is representative of all cardholder transactions and non-card transactions, including cash, for the Salisbury LGA and subdivided by suburbs. Annual subscription: \$29,000

Justification: Examples of use of Spendmapp data:

- Help Council support businesses manage disruption and improve their own planning
- Measure actual retail catchments to inform zoning changes
- Provide supporting evidence in grant applications
- Undertake event impact assessment and funding acquittal
- Analyse trends and the impacts of events in the night time economy
- Inform policies to reclaim escape spending
- Improve the targeting of visitor marketing strategies
- Analyse the true impact of business development incentives
- Generate regular economic health reports
- Deliver custom area data for our activity centres
- Analyse the before and after of Council initiatives

Project Stakeholders

Manager: Leandro Lopez Digon
General Manager: Michelle English
Asset Owner: Leandro Lopez Digon
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	29,000	29,800	30,600	31,400	120,800
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	29,000	29,800	30,600	31,400	120,800

Budget Bid Projects					
	2025	2026	2027	2028	Total
Spendmapp and Placemapp Subscription	29,000	29,800	30,600	31,400	120,800
Income	0	0	0	0	0
Expenses	29,000	29,800	30,600	31,400	120,800
Total					120,800



Community Experience Strategy

Id Number: 36362
Department: Business Excellence
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	A City of Salisbury Community Experience Strategy is required to ensure members of our community receive an exceptional experience when interacting with Council.
Scope:	<p>To enable the development of a Community Experience Strategy, external agencies will need to be engaged to conduct customer and staff research and customer mapping activities, as well as assist with the development of a strategy.</p> <p>This funding is to develop the strategy only with any actions required subject to a future budget bid.</p>
Justification:	<p>One of the City of Salisbury's success factors is exceptional community experience.</p> <p>Salesforce is a new Customer Relationship Management (CRM) system that was implemented last year to provide a streamlined enquiry management function and focus on improved communication, workflow and efficiencies in community experience.</p> <p>The next phase of the CRM through Project Connect aims to provide the foundations for a higher level of service through integration with Organisational Business Systems. Project Connect will explore further techniques to help us capture data for the benefit of our community, businesses and visitors.</p> <p>A strategy is needed to support the transition of the organisation to be more community centric.</p> <p>The City of Salisbury currently has an outdated community experience charter that needs to be updated/replaced and there is currently no strategy that outlines the Council's priorities in this area, objectives and success measures. In 2024-2025, research and mapping activities need to be undertaken to enable the development of a Community Experience Strategy for the City of Salisbury. This will include reviewing existing data such as the Community Perceptions Survey, Salesforce data and data held by the Community Experience team.</p> <p>It is proposed to engage a research consultant to further delve into our</p>

	<p>available data and conduct focus groups with staff and the community to understand strengths and weaknesses across the organisation.</p> <p>A further engagement to undertake a customer mapping piece is also proposed so the Council has the necessary information and data available to prepare a Community Experience strategy.</p> <p>The development of the strategy will occur in 2025-2026 and so budget is requested to engage an external consultant to assist in the development of this piece.</p> <p>The Community Experience Division will undertake other pieces of work as part of the strategy development such as engagement with staff and community, drafting and design of the Strategy and implementation.</p> <p>The Division will also update the Charter once the strategy is developed.</p>
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Project Stakeholders	
Manager:	Chelsea Kroepsch
General Manager:	Charles Mansueto
Asset Owner:	Charles Mansueto
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	50,000	0	0	0	50,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	50,000	0	0	0	50,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Community Experience Strategy	50,000	0	0	0	50,000
Income	0	0	0	0	0
Expenses	50,000	0	0	0	50,000
			Total		50,000



Supplementary Events Budget

Id Number: 36363
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	To provide funding for various community events.
Scope:	The events budget includes a variety of funding that has been provided by various bids across recent years. This bid consolidates the Events funding that has been approved by Council as the base amount, with any additional funding required for future events to be obtained through further bids if and when required.
Justification:	Consolidation of the base funding as approved will provide further clarity and assist in the management and planning of the annual events calendar.

Project Stakeholders

Manager: Andrew Hamilton
General Manager: Amy Pokoney Cramey
Asset Owner: Benjamin Hopkins
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	66,000	0	0	0	66,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	66,000	0	0	0	66,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Supplementary Events Budget	66,000	0	0	0	66,000
Income	0	0	0	0	0
Expenses	66,000	0	0	0	66,000
			Total		66,000



Cleaning & Sanitary Services for Additional Facilities

Id Number: 36508
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	New allocation for cleaning and sanitary services for Council facilities which are now being coordinated and managed by Council in lieu of a third party.
Scope:	<p>With Council now undertaking the cleaning and sanitary services for three Council owned facilities which were previously managed by a third party, a new funding allocation for these services at the following locations;</p> <ul style="list-style-type: none"> • St Kilda Community Hall, St Kilda - Est. \$7,900 per annum based upon cleaning twice a week and sanitary services • Bagsters Road Community Centre, Salisbury North - Est. \$33,000 per annum based upon cleaning five days per week and sanitary services • Salisbury East Neighbourhood Centre, Salisbury East - Est. \$18,900 per annum based upon cleaning three days per week and sanitary services <p>Total - Est. \$59,800 per annum ongoing</p>
Justification:	Due to the change in the third party arrangements associated with Council owned facilities, a new allocation for ongoing cleaning and sanitary services is now required for the affected facilities. To note, the budget allocation requested is indicative on a programmed level of service, should there be a change of service in regards to reactive needs or required frequency, this will be reported and requested separately.

Project Stakeholders

Manager: Jonathan Foong
General Manager: John Devine
Asset Owner: Tejaswi Karekal
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	59,800	61,500	63,100	64,700	249,100
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	59,800	61,500	63,100	64,700	249,100

Budget Bid Projects					
	2025	2026	2027	2028	Total
Cleaning & Sanitary Services	59,800	61,500	63,100	64,700	249,100
Income	0	0	0	0	0
Expenses	59,800	61,500	63,100	64,700	249,100
Total					249,100



Integrated Transport Plan

Id Number: 36518
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary: To fund the review and update of the Integrated Transport Plan which gives consideration of modes of transport, the completion of a Transportation Road Safety Study to identify high risk roads and updating of the School Transport Framework. This traffic plan will be developed closely with the City Growth transportation planning. Implementation does not form part of this bid and will be subject to future funding.

Scope: In order to plan and action transport improvement opportunities, it is integral that the 2017 Integrated Transport Plan is reviewed and updated. As part of this, consideration will be given to the various modes of transport, completion of a Transport Road Safety Study and the review and updating of the School Transport Framework. A particular priority will be to understand key East /West connectivity links and connections to the key arterial road network. This transport planning study will be coordinated with the planning work which is to occur as part of the City Growth agenda and is a separate bid.

As part of developing the Integrated Transport Plan, consultation will occur with all identifiable key road safety stakeholders such as the Department for Infrastructure and Transport (DIT) and the South Australia Police (SAPOL). Data collection and analysis will occur also, whilst giving consideration to other closely linked planning activities such as City Growth.

In addressing the road safety initiatives requested by Council, this planning work will provide a wide-ranging number of local road safety improvement options and associated costing including, but not limited to, speed detection advisory signs, traffic control devices, signage and other road related infrastructure. This will when be presented as a priority of works program to Council for consideration of future funding with implementation not forming part of this bid.

In order to complete the required work to deliver the Integrated Transport Plan and road safety review, this bid includes an allowance for consultancy and internal engineering and design time.

Justification:	<p>The 2017 Integrated Transport Plan requires reviewing and updating to assist with the management and planning of the various modes of transport within the City.</p> <p>The School Transport Framework, as reported August 2020, Resolution 0659/2020, also requires updating, giving consideration of traffic and modes of transport associated with the multiple schools which reside within the City.</p> <p>This bid will also include investigative works in accordance with Resolution 0566/2023, December 2023, where Council based upon the increase in numbers of lives lost and serious road injuries which have occurred within the State, sought that all current road safety strategies, programs, initiatives and policies are reviewed, to inform a report and road safety options presented to Council in August 2024. This will be presented as a Traffic Safety Plan.</p> <p>The management and planning of transport routes and traffic within the City is imperative to facilitate economic development of the Northern region in an effort to reduce the number of accidents and / or incidents, reduce excessive speed, improve traffic flow and safety for all.</p>
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Project Stakeholders

Manager: Mark Purdie
General Manager: John Devine
Asset Owner: Mark Purdie
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	100,000	100,000	0	0	200,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	100,000	100,000	0	0	200,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Integrated Transport Plan – Operating	100,000	100,000	0	0	200,000
Income	0	0	0	0	0
Expenses	100,000	100,000	0	0	200,000
Total					200,000

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Salisbury Hub After Dark

Id Number: 36690
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	On-going funding to deliver the Salisbury Hub After Dark service, which extends opening hours at the Salisbury Community Hub on Monday/Tuesday/Wednesdays until 8.30pm with only Security present on site.
Scope:	<p>Since August 2023, the City of Salisbury have run the Salisbury Hub After Dark pilot program, exploring new and innovative ways to activate community spaces and to test our community's appetite for an unstaffed service.</p> <p>The evaluation of the pilot and an opportunity to expand on this pilot and transition to an ongoing operational model was presented to Council in February. The Administration proposed:</p> <ul style="list-style-type: none"> · the Salisbury Hub After Dark be an on-going service offered to our community; · the service be extended to 3 nights a week (excluding Public Holidays) from 5.30 to 8.30pm only; and · the service be offered on Monday, Tuesday and Wednesday nights but with the ability for the Administration to change nights based on community demand if required. <p>In order to increase the activation of the pilot from 1 to 3 nights as per proposal, the total cost for Security is an additional \$12,000 per annum. This includes;</p> <ul style="list-style-type: none"> · one additional Security Guard on Monday and Tuesday evenings; and · two on Wednesday evenings. <p>2 Security Guards present is considered a minimum requirement to allow for appropriate coverage at the entrance as well as the building.</p> <p>The program will be reviewed following the conclusion of year 2.</p>
Justification:	Council has established a successful service that is both needed and wanted by the community. During its trial period, the pilot demonstrated that for a relatively small investment, the service is having a positive impact in the lives

	<p>of many our community, particularly with their work and study goals. The evaluation also concluded that there was strong demand for this service on additional evenings of the week.</p> <p>The success of this pilot has shown that there is now an opportunity to expand on this pilot and transition to an ongoing operational model, and in February 2024, Council considered to an ongoing funding this service and as part of the 2024/25 budget process.</p>
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Project Stakeholders	
Manager:	Chandler Giles
General Manager:	Amy Pokoney Cramey
Asset Owner:	Chandler Giles
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	35,000	36,000	36,900	37,900	145,800
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	35,000	36,000	36,900	37,900	145,800

Budget Bid Projects					
	2025	2026	2027	2028	Total
Salisbury Hub After Dark	35,000	36,000	36,900	37,900	145,800
Income	0	0	0	0	0
Expenses	35,000	36,000	36,900	37,900	145,800
				Total	145,800



Representation Review

Id Number: 36696
Department: Chief Executive Office
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	Funds required to engage external resourcing required to conduct the statutory representation review.
Scope:	Engagement of appropriately qualified external resources to conduct the statutory Representation Review in 2024/25.
Justification:	The Representation Review is a statutory review pursuant to sections 12, 16 and 33 of the Local Government Act 1999. This review considers the composition of the Council and the advantages and disadvantages of various representation options. It's a mandated statutory review to be undertaken by a qualified person, hence non-discretionary. Elected Members have been verbally briefed on this exercise.

Project Stakeholders

Manager: Rudiger Deco
General Manager: John Harry
Asset Owner: Rudiger Deco
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	40,000	0	0	0	40,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	40,000	0	0	0	40,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Representation Review	40,000	0	0	0	40,000
Income	0	0	0	0	0
Expenses	40,000	0	0	0	40,000
Total					40,000



Elected Members Training

Id Number: 36697
Department: Chief Executive Office
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	Funding for the training and development of Council's Elected Members.
Scope:	Provide an allocation of \$5,000 per Elected Member per year for training and development purposes.
Justification:	Council Resolution 0440/2023 to provide total annual individual Elected Member development budget of \$5k per year. This bid increases the existing budget allocation to accommodate Council's resolution.

Project Stakeholders

Manager: Rudiger Deco
General Manager: John Harry
Asset Owner: Rudiger Deco
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	62,000	62,000	62,000	62,000	248,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	62,000	62,000	62,000	62,000	248,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Elected Members Training	62,000	62,000	62,000	62,000	248,000
Income	0	0	0	0	0
Expenses	62,000	62,000	62,000	62,000	248,000
Total					248,000



Additional Security Services

Id Number: 36737
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	New allocation related to security services to cover static guard/s for all Council and Committee meetings excluding security services required for the Salisbury Hub After Dark service.
Scope:	Provide continuation of security services for the community in accordance with agreed levels of service.
Justification:	Provision of the budget required to sustain security services for the community.

Project Stakeholders

Manager: Simon Bartosak
General Manager: John Devine
Asset Owner: Simon Bartosak
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	110,000	113,100	116,000	119,000	458,100
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	110,000	113,100	116,000	119,000	458,100

Budget Bid Projects					
	2025	2026	2027	2028	Total
Additional Security Services	110,000	113,100	116,000	119,000	458,100
Income	0	0	0	0	0
Expenses	110,000	113,100	116,000	119,000	458,100
Total					458,100



Playspace Compliance Audits

Id Number: 36740
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	New allocation of operating funding to undertake Playspace Compliance Audits due to increased audit requirements.
Scope:	Provision of \$120k pa as approved.
Justification:	Resolution number 0561/2023 December 2023.

Project Stakeholders

Manager: Jonathan Foong
General Manager: John Devine
Asset Owner: Jonathan Foong
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	120,000	123,400	126,600	129,900	499,900
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	120,000	123,400	126,600	129,900	499,900

Budget Bid Projects					
	2025	2026	2027	2028	Total
Playspace Compliance Audits	120,000	123,400	126,600	129,900	499,900
Income	0	0	0	0	0
Expenses	120,000	123,400	126,600	129,900	499,900
Total					499,900



Footpath Maintenance

Id Number: 36743
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	An increase in footpath maintenance funding is required to address known defects and sustain the required level of service for the footpath network, following completion of a footpath audit in 2023.
Scope:	The audit information presented to Council February 2024 in alignment with agreed level of service determined an increase in maintenance is required to \$1.5M per annum.
Justification:	<p>In accordance with Resolution 0603/2024, February 2024; Item GB1, an increase to footpath maintenance budget to \$1.5M was approved;</p> <p>5. Approves in principle a maintenance budget of \$1.5m for the 2024/25 budget with \$200k for Bituminous Footpath Renewal and requests further information on the maintenance, noting that appropriate rise and fall should be incorporated into subsequent financial years.</p>

Project Stakeholders

Manager: Jonathan Foong
General Manager: John Devine
Asset Owner: Craig Johansen
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
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)	434,000	445,900	457,500	469,400	1,806,800
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	434,000	445,900	457,500	469,400	1,806,800

Budget Bid Projects					
	2025	2026	2027	2028	Total
Footpath Maintenance	434,000	445,900	457,500	469,400	1,806,800
Income	0	0	0	0	0
Expenses	434,000	445,900	457,500	469,400	1,806,800
Total					1,806,800



Environmental Health Officer (1.0 FTE Level 5)

Id Number: 36770
Department: City Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	An additional Environmental Health Officer (EHO) is sought to meet obligations under the Food Act 2001 and Local Nuisance and Litter Control Act 2016, maintain service standards and meet community expectations.
Scope:	The City of Salisbury is responsible for the administration of public and environmental health, litter control and local nuisances under a range of legislation. Increased obligations under the Food Act 2001 and associated standards, as well as the increase in obligations under the Local Nuisance and Litter Control Act 2016 are impacting service delivery standards and increasing risks to the community. The ability to conduct food business inspections in accordance with the Food Business Risk Classification is critical to reduce the risk of a foodborne outbreak in the city.
Justification:	<p>A comprehensive review of the Environmental Health Team (formerly the Public and Environmental Health Services Division) was undertaken in 2016. The 2016 review acknowledged the upcoming introduction of the Local Nuisance and Litter Control Act 2016 (LNLC) would create obligations on local government to manage and enforce local nuisances, however the projected number of complaints was low (eg under 50 per annum according to the EPA).</p> <p>The LNLC Act came into operation in 2017/18 and since that time complaints have risen with approximately 1,600-1,700 per annum (with about 600 of the more complex complaints managed by the Environmental Health Team). Upcoming amendments to the LNLC Act are likely to see an increase in the number of complaints and complexity of investigations.</p> <p>In 2022, amendments under the Food Act 2001 introduced the requirement to monitor and enforce allergen controls for businesses declaring allergen free products and in December 2023 a new Food Standards Code, Food Standard 3.2.2A – Food Safety Management Tools was introduced. These changes have significant implications for 531 out of the 869 (61%) registered food business (eg restaurants, cafes, supermarkets, takeaways, bakeries, pubs, service stations, delis, canteens, sporting clubs, and mobile food vendors) in Salisbury. The transition process is resource intensive and requires significant support from Environmental Health Officers to individual businesses. The South</p>

	<p>Australian Food Business Risk Classification (released in 2022) also sets out guidelines for the frequency of Council undertaking food inspections based on risk (minimum of every 6 months for high risk businesses). With the increased demand on services, there is a need for an additional team member to ensure Council meets its legislative obligations and community expectations.</p> <p>A comparison against other councils demonstrates that Salisbury EHOs carry a higher workload than staff in other councils. Based on ratios of food premises and population per officer, Salisbury EHOs are servicing significantly more premises and residents than the comparative councils.</p>
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Project Stakeholders

Manager: John Darzanos
General Manager: Michelle English
Asset Owner: John Darzanos
Elected Member:

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
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)	125,900	129,400	132,800	136,200	524,300
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	45,900	47,200	48,400	49,700	191,200
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	80,000	82,200	84,400	86,500	333,100

Budget Bid Projects

	2025	2026	2027	2028	Total
Additional Environmental Health Officer	80,000	82,200	84,400	86,500	333,100
Income	45,900	47,200	48,400	49,700	191,200
Expenses	125,900	129,400	132,800	136,200	524,300
			Total		333,100



IT Asset Renewal

Id Number: 34609
Department: Business Excellence
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	Programmed asset refresh of end user equipment and network infrastructure across all City of Salisbury operating locations, including Libraries and Community Centres
Scope:	<p>This project's scope is to replace IT hardware that has reached the end of its useful life and is no longer supported by the manufacturer.</p> <p>In scope equipment is shown below including the recommended asset life</p> <ul style="list-style-type: none"> • Laptops - 3 years (Elected Members 4 year life as per term + extended warranty) • Desktop Computers - 4 years • Monitors - 5 years • Docks - 5 years • Keyboards and Mice - 2 years • Headsets - 2 years • Tablets - 3 years • Mobile Phones - 3 years • Network Switches - 5 years (including annual managed service expense) • Server Infrastructure - 5 years • Network Infrastructure - 5 to 8 years • Library Infrastructure - 5 years to 10 years • Library Hardware - 5 years
Justification:	<p>Technology and Digital Solutions play a crucial role in overseeing the management of organizational technology assets. Maintaining IT equipment is vital to ensuring optimal levels of productivity and efficiency, enabling employees to provide services that align with community expectations.</p> <p>The key objectives of IT asset management encompass:</p> <ol style="list-style-type: none"> 1. Enforcing compliance with corporate cybersecurity policies and regulatory requirements by ensuring the currency and appropriateness of all hardware and software.

	<p>2. Enhancing productivity through the strategic deployment of technology to meet user and business needs.</p> <p>3. Sustaining a fleet of assets that maximizes value to employees, extends useful life, mitigates risks, and reduces support costs.</p> <p>A comprehensive review of IT assets by Technology and Digital Solutions has been conducted to comprehend and define their useful life. This effort ensures the reliability and satisfactory performance of equipment. The results of this review facilitate the future forecasting of capital expenditure.</p> <p>The anticipated costs encompass the entire lifecycle of equipment, including procurement, deployment, testing, recovery, and disposal, along with the secure deletion of all City of Salisbury data. The residual value of assets at the end of their useful life is minimal, providing limited opportunities for income generation.</p> <p>For Network switches, the forecast incorporates an annual managed service for patch maintenance and monitoring.</p> <p>A desktop audit undertaken by Technology & Digital Solutions has reviewed the desktop assets (computers) slated for replacement in the financial year 2024/25. Based on this assessment, the costs associated with desktop asset replacement have been more evenly distributed over the span of four years.</p> <p>However, due to components of the library RFID Technology reaching end of life and the requirement to replace the Self-Serve kiosks and public printing hardware at multiple libraries the savings from the desktop computer asset replacement program have not been realised in 2024/25.</p> <p>Peak expenditure for the 2024/25 and 2025/26 has also been impacted by the need to replace critical servers and network infrastructure across multiple sites.</p>
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Project Stakeholders

Manager:	Michelle Collins
General Manager:	Charles Mansueto
Asset Owner:	Michelle Collins
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	1,389,800	1,486,900	750,600	805,800	4,433,100
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	98,600	57,000	34,700	64,300	254,600
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	1,488,400	1,543,900	785,300	870,100	4,687,700

Budget Bid Projects					
	2025	2026	2027	2028	Total
IT Asset Replacement by Asset Type	1,488,400	1,543,900	785,300	870,100	4,687,700
Income	0	0	0	0	0
Expenses	1,488,400	1,543,900	785,300	870,100	4,687,700
Total					4,687,700

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Expansion of Centrally Managed Wi-Fi 2024/25

Id Number: 36106
Department: Business Excellence
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary: To facilitate a roll-out of corporate grade Wi-Fi at community centres to align with the solution provided in the Salisbury Community Hub. This was originally approved in 2022/23 budget bid but due to significant increases in costs additional funding is sought.

Scope: At the completion of the implementation of the new wide area network contract which will provide the underlying link infrastructure between sites links to each site will have had an increase in speed and additional security infrastructure implemented. This base infrastructure work will enable the expansion of the system used to manage Wi-Fi and the Salisbury Community Hub (SCH) to other locations.

This will be limited to sites that have existing links provided and funded by the City of Salisbury and the work will take place over a two year period. The priority of facilities to be upgraded will be determined in conjunction with the broader organisation but each year will include some community centres libraries and smaller locations. No new locations will be covered by this request as this will become part of any new build and implementation costs (e.g. Burton Community Hub and Salisbury Recreation Precinct).

The Wi-Fi provided will be able to be customised to suit requirements while ensuring that central management can occur with these services being added to the managed service contract as they are established.

The scope of this project will cover both licenses installation of hardware and configuration of hardware and systems.

The only additional ongoing costs will be the addition of this equipment on to the managed service contract for network support. It will have no additional ongoing licensing costs as it will utilise the excess capacity from the Salisbury Community Hub.

Justification: Currently most community centres (and some other locations) do not have a

	<p>Wi-Fi service for either staff or members of the public to utilise.</p> <p>In some locations centre staff have procured their own hardware to provide a public Wi-Fi service and also to run programs that require internet connectivity.</p> <p>This has resulted in less than ideal experiences during some scheduled programs and a quality of service that is quite poor. This approach also sees many support jobs logged through to Technology & Digital Solutions which we are unable to help with due to the confusion of ownership of hardware and systems.</p> <p>The implementation of better links and security infrastructure that is underway as part of the new WAN contract work will provide a stable back bone to enable the expansion of the current Wi-Fi system to these sites.</p> <p>Wi-Fi that will be provisioned will be configured to suit the user requirements and will not be limited to the same Wi-Fi network names as exist in the SCH. This new Wi-Fi will be able to be managed centrally by TD&S as well as being monitored as part of the managed service that covers the system in place for the SCH.</p> <p>Delays in the establishment of the new wide area network have also delayed the start of this work. Consequently, costs have significantly increased for hardware, design and implementation services. The existing funds from the 2022/23 (\$65,000) and 2023/24 (\$65,000) budgets will be used first and will cover 4 of the 9 sites. The additional funding sought in this bid will enable the remaining sites to be updated.</p>
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Project Stakeholders	
Manager:	Michelle Collins
General Manager:	Charles Mansueto
Asset Owner:	Michelle Collins
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	120,500	0	0	0	120,500
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	46,000	0	0	0	46,000
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	166,500	0	0	0	166,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Consultancy for Design & System Configuration	46,000	0	0	0	46,000
Income	0	0	0	0	0
Expenses	46,000	0	0	0	46,000
Hardware and Installation	120,500	0	0	0	120,500
Income	0	0	0	0	0
Expenses	120,500	0	0	0	120,500
Total					166,500

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Replacement of Elected Members Microphones in Little Para Conference Room

Id Number: 36107
Department: Business Excellence
Key Direction: D4. CP2030 Achieving Excellence

Financial Year: 2025

Executive Summary:	Replace the Microphones used by the Elected Members during Council Meetings with a robust and flexible solution.
Scope:	The existing microphones have reached the end of their operational life and are exhibiting signs of failure. Due to the age of the current system, existing hardware is unable to be replaced as it is no longer available. Therefore, the project scope involves the procurement and implementation of a new microphone system to ensure optimal functionality and performance.
Justification:	<p>The justification for adopting a new microphone solution is grounded in several key features that collectively enhance the efficiency and effectiveness of meetings:</p> <ol style="list-style-type: none">1. Versatile Integration of Features: The proposed solution seamlessly combines a microphone, loudspeaker, and user controls into an integrated wireless unit. This comprehensive integration caters to the diverse needs of various meeting spaces.2. Wireless Convenience and Easy Setup: The wireless functionality eliminates the need for routing cables, facilitating quick and hassle-free setup in any meeting room. This not only enhances flexibility but also reduces installation time and costs.3. Extended Battery Life and Smart Rechargeable Battery: The inclusion of a smart rechargeable battery with an extended run time of over 11 hours ensures uninterrupted meetings without concerns about battery depletion. This feature is crucial for sustained performance during lengthy meetings.4. Efficient Wireless Charging Station: The wireless charging station with rechargeable batteries for base units adds convenience, ensuring the system is always ready for use. This feature promotes reliability and minimizes downtime associated with charging.

	<p>5. Intuitive Touchscreen Interface: A user-friendly touchscreen interface, with a colour display, allows for easy control of various functions such as voting, meeting information, and individual preferences. This enhances user engagement and simplifies system operation.</p> <p>6. Built-In Loudspeaker with Microphone Activation: The proposed solution includes a built-in loudspeaker that remains active when the microphone is in use. This ensures clear and audible communication, contributing to an improved audio experience during meetings.</p> <p>7. Flexible Voting Options: The system supports both secret and open voting, offering flexibility based on the nature of the meeting. The capability to capture and display voting results adds an additional layer of functionality, adapting to a variety of meeting scenarios.</p> <p>In summary, the new microphone solution presents a set of features that collectively address the limitations of the existing system. Its wireless convenience, extended battery life, intuitive controls, and versatile functionality make it a suitable choice for optimizing meeting spaces and fostering a seamless and productive collaborative environment.</p>
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Project Stakeholders	
Manager:	Michelle Collins
General Manager:	Charles Mansueto
Asset Owner:	Michelle Collins
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	104,000	0	0	0	104,000
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
Net Budget Bid	104,000	0	0	0	104,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Replace existing Microphones with a wireless solution	104,000	0	0	0	104,000
Income	0	0	0	0	0
Expenses	104,000	0	0	0	104,000
Total					104,000

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ESRI Advanced Business Analytics and ArcGIS Urban Licences

Id Number: 36323
Department: Business Excellence
Key Direction: D4. CP2030 Achieving Excellence

Financial Year: 2025

Executive Summary:	To leverage existing data to reveal a clear picture of community issues, real-time incidents, correlations and trends. Future-proof our city's strategic planning by breaking down data silos and implementing collaborative, timely information-sharing workflows for data-driven decision-making.
Scope:	To utilise all the benefits of ArcGIS Business Analyst widget, Story Maps, Arc GIS Experience Builder, Slider widgets for comparing large raster data sets and targeted external portals for Environmental Management, Strategic Land Review and Recreation/Community Activities. Share spatial and business analytics, publish demographic and consumer insight dashboards, apply location intelligence to our decision-making and develop repeatable workflows that link common tasks together with ArcGIS Business Analyst Enterprise. The organisation can take a location-based approach using geospatial data to discover and share market insights that help key stakeholders and executives make better, data-driven decisions.
Justification:	<p>The acquisition of ArcGIS Business Analyst is paramount to advancing the Strategic Development Projects team's capabilities in conducting precise and data-driven feasibility investigations. The software will enable the integration of spatial analysis into the decision-making processes. This will enable deeper insights into market demographics, optimise site selection, and model various scenarios, ultimately enhancing the accuracy and strategic value of feasibility assessment of future development opportunities.</p> <p>ArcGIS Business Analyst's features align perfectly with the SDP requirements, enabling a streamlined approach to analysing geographic and business data. The software will improve the ability to make informed decisions based on a comprehensive understanding of the spatial aspects of potential development sites.</p>

Project Stakeholders

Manager: Michelle Collins
General Manager: Charles Mansueto
Asset Owner: Michelle Collins
Elected Member:

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
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)	10,740	10,740	10,740	10,740	42,960
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	10,740	10,740	10,740	10,740	42,960

Budget Bid Projects

	2025	2026	2027	2028	Total
Subscription licensing	10,740	10,740	10,740	10,740	42,960
Income	0	0	0	0	0
Expenses	10,740	10,740	10,740	10,740	42,960
Total				42,960	