

Budget Workshop 13.03.2024

Infrastructure Bids

City of Salisbury



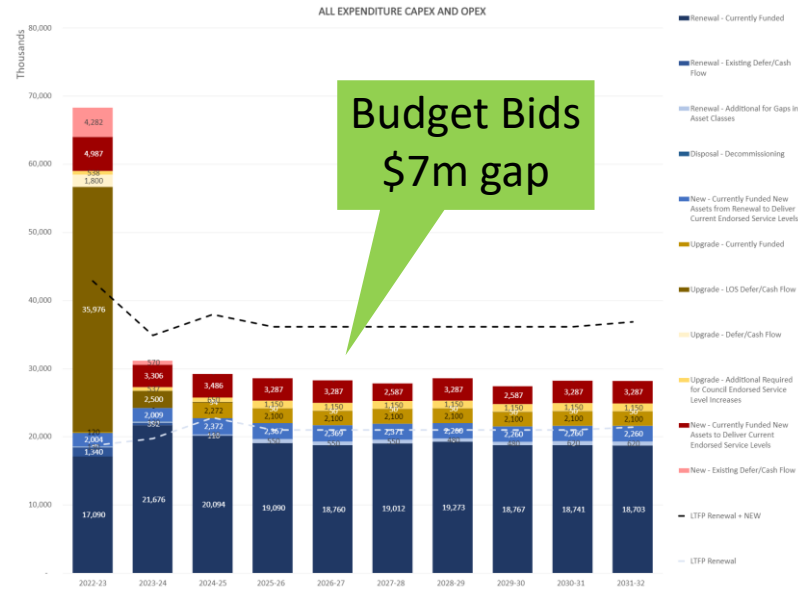
- **Salisbury Water Business Unit**
- **Recap on March 2023 Council Workshop**
- **Budget Workshop 1 Recap**
- **Infrastructure Bids**
- **Conclusion**
- **Next Steps**

- Existing assets have \$'s for Service Continuity at Council endorsed LoS
- Cost increases have been substantial:
 - New roads contract >10% increase
 - Recent building works 25% increase common
- SAMP reflects market costs of doing works today
- Significant change to last year's expected cost of works due to above
- Supply times are generally still longer
- 2 year delivery time for projects requiring design, consultation
- **Very limited capacity in existing LTFP to fund new works/ opportunities/ growth**

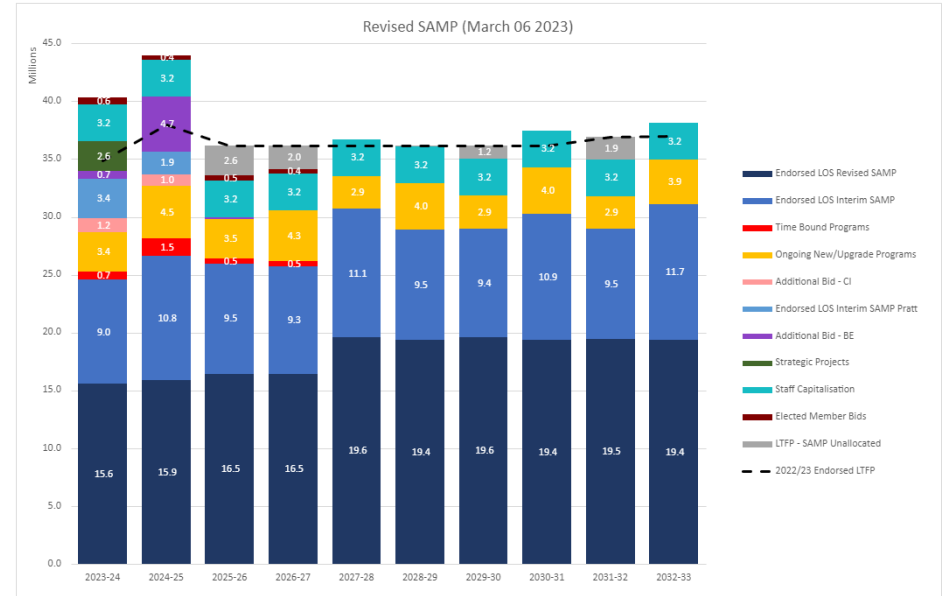
Recap Budget 23/24 - Changes since August 2022

- \$7m absorbed; plus 20% increase in costs absorbed
- Roads & Building service continuity each had \$1m pa added for unit cost increases – not for additional works
- To free up \$6m pa for 4 years for new bids
 - 100% asset LoS sustainability over 10 years; 90% over years 1 - 4
 - Consequent budget reduction picked up years 5 to 10
 - Confirmation of modelling for asset condition – 2 key classes
 - Reduced ongoing programs
 - Manage asset related risk
- Pratt Ave. & Irrigation controllers from 3G to 5G included

Recap March 23 - Graph Updated to reflect 23/24 budget bids



Current SAMP 22/23



Revised SAMP

Paddocks Multi-use Sporting Clubrooms



Yalumba Reserve - New Sporting Clubrooms



Salisbury Aquatic Centre – we are almost there



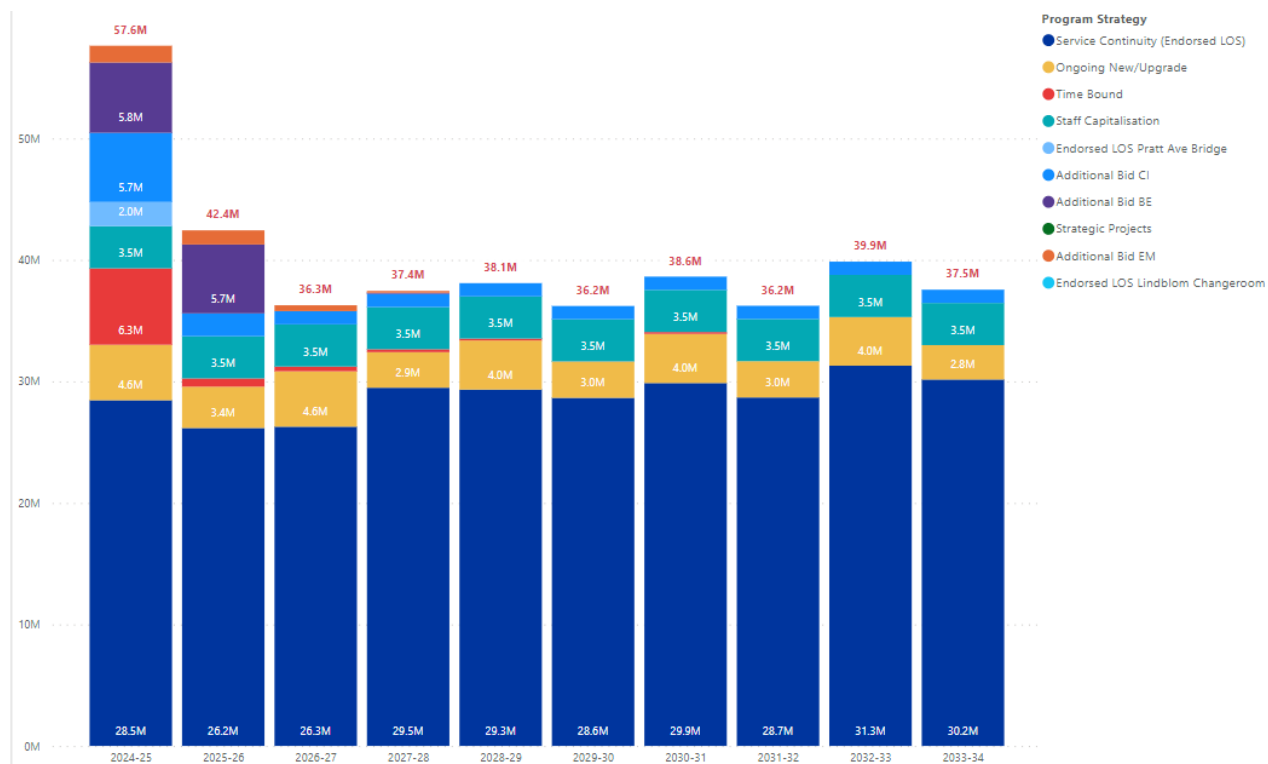
Recent Road Reseal Works



Infrastructure Bids – Elected Member Bids

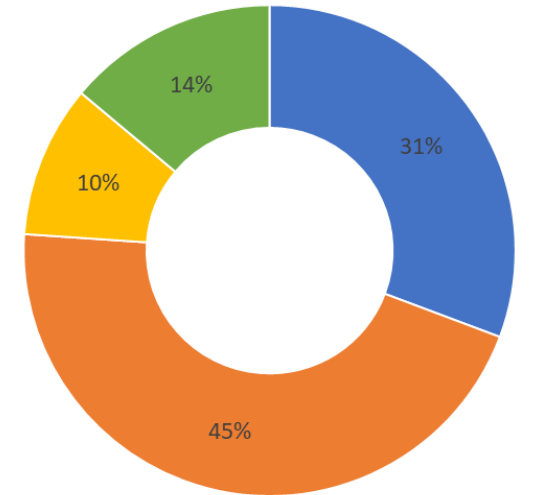
Infrastructure & Operating Summary 2024/25 Financial Yr	2024/25							
	CAPITAL 000'S			Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2
	Exp	Funding	Net		Exp	Funding	Net	
Program Work: Bid Synopsis								
ELECTED MEMBER BIDS								
PBN 001255 ELECTED MEMBER BID: Supply & Install New Public Toilet at Salisbury North Oval	300	0	300	300	0	0	0	0
PBN 001281 ELECTED MEMBER BID: 6 x Community Defibrillators	14	0	14	14	0	0	0	0
PSN 001280 ELECTED MEMBER BID: 4 x New Pump Tracks in various locations	700	0	700	700	0	0	0	0
PSN 001282 ELECTED MEMBER BID: New Dog Park, RM Williams Drive, Walkley Heights	500	0	500	500	0	0	0	0
TRN 001251 ELECTED MEMBER BID: Upgrade of St Kilda Boat Ramp Car Park and the RV Trailer Park	4,600	0	4,600	4,600	0	0	0	0
Subtotal - New	6,114	0	6,114	6,114	0	0	0	0

Infrastructure Bids – Strategic Asset Management Plan



Replace Value % by Asset Category (\$2bn)

Replacement Value by Asset Class



Drainage AMP Roadway AMP Building AMP Urban Assets AMP

Infrastructure Bids – Endorsed Level of Service SAMP

SAMP - Endorsed Level of Service 2024/25 Financial Yr						2024/25									
						CAPITAL 000'S				Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2	
Program Works Bid Synopsis						New/Up	Renew	Exp	Funding		Net	Exp	Funding		Net
Bid Project Asset Category: Drainage & Waterways															
Renewal															
DWR	001150	SAMP: Watercourse Management Service Continuity Program				155	670	824	0	824	4	0	0	0	(2)
DWR	001152	SAMP: Dam Service Continuity & Rectification Program				0	77	77	0	77	0	0	0	0	0
DWR	001153	SAMP: Environmental Open Space Land Management Service Continuity Program				0	103	103	0	103	1	73	0	73	0
DWR	001154	SAMP: St Kilda Breakwaters Service Continuity Program				0	412	412	0	412	207	0	0	0	0
DWR	001155	SAMP: Major Drainage Service Continuity Program				0	31	31	0	31	0	0	0	0	0
Bid Project Asset Category: Property & Buildings															
Renewal															
PBR	001161	SAMP: Building Service Continuity Program				0	2,311	2,311	0	2,311	(1,482)	138	0	138	0
PBR	001276	SAMP: Ingle Farm Recreation Centre				0	1,500	1,500	0	1,500	1,500	0	0	0	0
						155	5,104	5,258	0	5,258	230	212	0	638	(2)

Infrastructure Bids – Endorsed Level of Service SAMP

SAMP - Endorsed Level of Service		2024/25									
2024/25 Financial Yr		CAPITAL 000'S					Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2
Program Works Bid Synopsis		New/Up	Renew	Exp	Funding	Net		Exp	Funding	Net	
Bid Project Asset Category: Parks & Streetscapes											
New											
PSN	001163 SAMP: Streetscapes Planting Service Continuity Program	1,030	0	1,030	0	1,030	15	0	0	0	(12)
Renewal											
PSR	001167 SAMP: Dog Park Service Continuity Program	0	176	176	0	176	56	0	0	0	(5)
PSR	001168 SAMP: Irrigation Service Continuity Program	0	1,240	1,240	0	1,240	830	0	0	0	0
PSR	001169 SAMP: Feature Landscapes Service Continuity Program	0	124	124	0	124	1	0	0	0	0
PSR	001170 SAMP: Tree Screen Renewal Service Continuity Program	0	515	515	0	515	3	0	0	0	0
PSR	001171 SAMP: Playground Service Continuity Program	0	1,133	1,133	0	1,133	6	0	0	0	0
PSR	001172 SAMP: Outdoor Sports Court Service Continuity Program	0	397	397	0	397	2	0	0	0	0
PSR	001174 SAMP: Fitness Equipment Service Continuity Program	0	0	0	0	0	0	0	0	0	0
PSR	001175 SAMP: Outdoor Furniture Service Continuity Program	0	52	52	0	52	0	0	0	0	0
PSR	001176 SAMP: Open Space Signage Service Continuity Program	0	52	52	0	52	0	0	0	0	0
PSR	001177 SAMP: Sport Lighting Service Continuity Program	0	361	361	0	361	2	0	0	0	0
Bid Project Asset Category: Transportation											
Renewal											
TRR	001188 SAMP: Fences and Bollards Service Continuity Program	0	52	52	0	52	(1)	0	0	0	0
TRR	001189 SAMP: Mawson Lakes and Edinburgh Sound Attenuation Walls Service Continuity	0	0	0	0	0	(103)	0	0	0	0
TRR	001190 SAMP: Public Lighting Service Continuity Program	0	1,013	1,013	0	1,013	552	253	0	253	200
TRR	001191 SAMP: Carpark Renewal / Upgrade Service Continuity Program	0	206	206	0	206	1	0	0	0	0
TRR	001192 SAMP: Bridge Service Continuity Program	36	304	340	0	340	1	0	0	0	(1)
TRR	001194 SAMP: Asphalt Shared Use Paths Service Continuity Program	52	155	206	0	206	1	0	0	0	(3)
TRR	001195 SAMP: Bus Shelter and Bus Stop Improvement Service Continuity Program	82	144	227	0	227	1	16	0	16	1
TRR	001196 SAMP: Road Reseal Service Continuity Program	0	10,250	10,250	0	10,250	0	919	0	919	27
TRR	001198 SAMP: Signalised Pedestrian Crossing Service Continuity Program	0	31	31	0	31	0	0	0	0	0
TRR	001199 Pratt Avenue Bridge Pooraka	309	1,684	1,993	0	1,993	10	0	0	0	(4)
		1,509	17,885	19,394	0	19,394	1,376	1,187	0	1,187	204

Infrastructure Bids – ONGOING NEW / UPGRADE

ONGOING NEW / UPGRADE 2024/25 Financial Yr		2024/25										
		CAPITAL 000'S					Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2	
		New/Up	Renew	Exp	Funding	Net		Exp	Funding	Net		
<u>Program Works Bid Synopsis</u>												
<u>Bid Project Asset Category: Drainage & Waterways</u>												
<u>New</u>												
DWN	001147	Local Flooding Service Continuity Program	23	91	113	0	113	1	119	0	119	(1)
DWN	001148	Major Flooding Mitigation Service Continuity Projects	340	72	412	0	412	2	0	0	0	(3)
DWN	001149	Minor Drainage Networks	165	0	165	0	165	(235)	0	0	0	(2)
<u>Bid Project Asset Category: Property & Buildings</u>												
<u>New</u>												
PBN	001156	Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grant	361	103	464	0	464	(8)	41	0	41	(7)
PBN	001157	Miscellaneous Land Acquisition Service Continuity Program	56	0	56	0	56	0	0	0	0	0
<u>Bid Project Asset Category: Parks & Streetscapes</u>												
<u>New</u>												
PSN	001164	Major Entry Sites Landscape Enhancements Service Continuity Program	41	0	41	0	41	0	0	0	0	0
PSN	001166	Developer Funded Service Continuity Program	206	0	206	206	0	0	0	0	0	(3)
<u>Bid Project Asset Category: Transportation</u>												
<u>New</u>												
TRN	001179	SAMP: Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal	57	0	57	0	57	0	33	0	33	(1)
TRN	001180	Minor Traffic Improvements Service Continuity Program	165	0	165	0	165	1	62	0	62	(2)
TRN	001181	Major Traffic Improvements Service Continuity Program	652	0	652	0	652	22	0	0	0	(6)
TRN	001182	School Zones and Pedestrian Crossings Service Continuity Program	783	0	783	263	520	264	0	0	0	(6)
TRN	001183	New Footpath and Kerb Ramps Service Continuity Program	500	0	500	0	500	193	23	0	23	(3)
TRN	001184	Bicycle Network Improvements Service Continuity Program	206	0	206	50	156	1	0	0	0	(4)
TRN	001185	City Wide Trails Service Continuity Program	618	206	824	300	524	(78)	0	0	0	(12)
TRN	001186	Footpath Trading Pedestrian Service Continuity Protection	26	0	26	12	13	(0)	0	0	0	(1)
			4,197	472	4,668	831	3,838	161	278	0	935	(51)

Infrastructure Bids – TIME BOUND

TIME BOUND 2024/25 Financial Yr	2024/25														
	CAPITAL 000'S					Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2					
	New/Up	Renew	Exp	Funding	Net		Exp	Funding	Net						
<u>Program Works Bid Synopsis</u>															
<u>Bid Project Asset Category: Property & Buildings</u>															
<u>New</u>															
PBN 001277	The Gardens, Recreation Centre Upgrade, Parafield Gardens					100	0	0	0	0					
<u>Bid Project Asset Category: Parks & Streetscapes</u>															
<u>New</u>															
PSN 001165	Community Use Sports Court Lighting Service Continuity Program					154	0	154	0	154	1	0	0	0	(0)
PSN 001215	Pledger Wetlands, Mawson Lakes - Irrigation Supply points relocation					12	0	12	0	12	12	0	0	0	0
PSN 001216	Ascot Drive Reserve, Paralowie, New Irrigation					128	0	128	0	128	128	0	0	0	0
PSN 001259	Playspace Renewal at Laurence's Green, Parafield Gardens					0	10	10	0	10	10	0	0	0	0
PSN 001279	Coogee Avenue Reserve, Paralowie – Irrigated Green Space					128	0	128	0	128	128	0	0	0	0
<u>Renewal</u>															
PSR 001256	Passmore Place Reserve, Salisbury North – BMX Track Resurfacing					0	70	70	0	70	70	0	0	0	0
						522	80	602	0	602	449	0	0	0	(0)

Infrastructure Bids – Staff Capitalisation – Comm Dev Bids – CI Bids

Staff Capitalisation - Comm Dev Bid - City Infrastructure Bids 2024/25 Financial Yr	2024/25									
	CAPITAL 000'S					Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2
	New/Up	Renew	Exp	Funding	Net		Exp	Funding	Net	
Program Work: Bid Synopsis										
<u>Bid Project Asset Category: Transportation</u>										
New										
TRN 001187 Staff Capitalisation Overhead	1,491	1,977	3,468	0	3,468	238	0	0	0	0
<u>Bid Project Asset Category: Property & Buildings</u>										
New										
PBN 001158 Community and Public Art Program	31	0	31	0	31	0	21	0	21	(2)
PBN 001254 Automated External Defibrillators (AEDs) Program	142	0	142	0	142	142	0	0	0	0
<u>Bid Project Asset Category: Parks & Streetscapes</u>										
New										
DWN 001252 Ryans Road Flood Mitigation Basin	50	0	50	0	50	50	0	0	0	0
<u>Bid Project Asset Category: Parks & Streetscapes</u>										
Renewal										
PSR 001178 Irrigation Controller Renewal	0	1,030	1,030	0	1,030	(4)	0	0	0	0
New										
PSN 001253 Lake Windemere, Salisbury North - Amenities	750	0	750	0	750	750	0	0	0	0
<u>Bid Project Asset Category: Strategic Projects</u>										
New										
STN 001225 Lindblom Park New Changeroom Facilities	2,500	0	2,500	0	2,500	2,500	0	0	0	0
Renewal										
STR 001258 SAMP: Asset Auditing & Valuation Planning Program	0	700	700	0	700	700	0	0	0	0
STR 001264 SAMP: Investigation, Planning & Design for Future Works not elsewhere covered	0	391	391	0	391	391	0	0	0	0
	4,964	4,098	9,062	0	9,062	4,767	21	0	21	(2)

Capital Works Program




Infrastructure Bids Not Included to Date

- City Growth Preparation - New
- Regional Playground Renewal
- Sportsfield Lighting Renewal
- Parafield Gardens Building Works
- Salisbury Bowling Club
- SMP specific works

Infrastructure Bids – Salisbury Water Business Unit



Infrastructure & Operating Summary		2024/25									
		CAPITAL					Variance to 23/24 Yr 2	OPERATING			Variance to 23/24 Yr 2
2024/25 Financial Yr											
<u>Bid Project Asset Category: Salisbury Water Business</u>											
<u>New</u>											
WBN 001200	Salisbury Water - Bellchambers Managed Aquifer Recharge (MAR) Scheme	5,638	0	5,638	5,616	22	22	0	0	0	0
WBN 001201	Salisbury Water - Pump Station Upgrade Program	120	0	120	0	120	0	0	0	0	(3)
WBN 001203	Salisbury Water - Recycled Water Supply to Reactivated Reserves	250	0	250	0	250	0	20	20	0	(3)
WBN 001204	Salisbury Water - Sustainable Schools Program	200	0	200	0	200	0	0	0	0	110
WBN 001217	Salisbury Water - Business Unit Planning Program	0	0	0	0	0	0	0	0	0	(2)
WBN 001218	Salisbury Water Distribution Main Linkages	320	0	320	0	320	0	0	10	(10)	31
Subtotal - New		6,528	0	6,528	5,616	912	22	20	30	(10)	133
<u>Renewal</u>											
WBR 001205	Salisbury Water Asset Renewal Program	0	1,019	1,019	0	1,019	126	0	0	0	0
Subtotal - Renewal		0	1,019	1,019	0	1,019	126	0	0	0	0
TOTAL - Salisbury Water Business		6,528	1,019	7,547	5,616	1,931	148	20	30	(10)	133

The background of the slide is a dense, overlapping collage of numerous 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 in the center. The notes are scattered across the entire frame, creating a textured, busy appearance that suggests a state of uncertainty or a collection of questions.

Council Consideration

- Further feedback on Infrastructure Bids

BUDGET TIMETABLE 2024/25

Date	Meeting
Sat 17 Feb	Elected Member Weekend Workshop
Wed 6 Mar	First Budget Workshop
Wed 13 Mar	Second Budget Workshop
Mon 18 Mar	Finance & Corporate Services Committee
Wed 27 Mar	Third Budget Workshop
Tue 9 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

Our Values



CITY OF
Salisbury

Budget Bids

2024/25 Financial Yr

Infrastructure & Operating Summary 2024/25 Financial Yr	2024/25								2025/26							2026/27							2027/28						
	CAPITAL 000'S			Variance to 23/24 Yr 2	OPERATING 000'S			Variance to 23/24 Yr 2	CAPITAL 000'S			OPERATING 000'S			Variance to 23/24 Yr 3	CAPITAL 000'S			Variance to 23/24 Yr 4	OPERATING 000'S			Variance to 23/24 Yr 4	CAPITAL 000'S			OPERATING 000'S		
	Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net	Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net	Exp	Funding	Net
<i>Program Works i Bid Synopsis</i>																													
ELECTED MEMBER BIDS																													
PBN 001255 ELECTED MEMBER BID: Supply & Install New Public Toilet at Salisbury North Oval	300	0	300	300	0	0	0	0	0	0	0	25	0	25	25	0	0	0	0	26	0	26	26	0	0	0	26	0	26
PBN 001281 ELECTED MEMBER BID: 6 x Community Defibrillators	14	0	14	14	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
PSN 001280 ELECTED MEMBER BID: 4 x New Pump Tracks in various locations	700	0	700	700	0	0	0	0	700	0	700	10	0	10	10	0	0	0	0	20	0	20	20	0	0	0	20	0	20
PSN 001282 ELECTED MEMBER BID: New Dog Park, RM Williams Drive, Walkley Heights	500	0	500	500	0	0	0	0	0	0	0	12	0	12	12	0	0	0	0	12	0	12	12	0	0	0	12	0	12
TRN 001251 ELECTED MEMBER BID: Upgrade of St Kilda Boat Ramp Car Park and the RV Trailer Park	4,600	0	4,600	4,600	0	0	0	0	0	0	0	5	0	5	5	0	0	0	0	5	0	5	5	0	0	0	5	0	5
Subtotal - New	6,114	0	6,114	6,114	0	0	0	0	700	0	700	52	0	52	52	0	0	0	0	63	0	63	63	0	0	0	64	0	64



ELECTED MEMBER BID: Supply & Install New Public Toilet at Salisbury North Oval

Id Number: 36412
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Supply and install new unisex public toilet amenities at Salisbury North Oval.
Scope:	<p>Elected Member Commentary: Supply and install new unisex public toilet amenities at Salisbury North Oval, at an estimated value of \$300k subject to service connections.</p> <p>Works include:</p> <ul style="list-style-type: none"> • Service connections • 2 x unisex toilets + 1 accessible toilet • Path connection <p>With the installation of a new community amenity, it will require ongoing maintenance and operating funding to cover the following items:</p> <ul style="list-style-type: none"> • Consumables i.e. toilet paper, soap, etc • Maintenance • Security inspections
Justification:	<p>Elected Member Commentary: Provision of a new public amenity adjacent to the oval and sports court.</p> <p>Matters for Consideration (Staff Comment): There is a master plan currently being developed for Salisbury North Oval, and we propose that this bid is held over for consideration at that time.</p> <p>Community consultation should be undertaken for the installation of a public toilet, as these amenities would be accessible during daylight hours across a 7 day period, there is potential for antisocial behaviour associated with a facility of this nature, staff suggest that consideration of the toilet install impact on the the adjacent residential properties through community consultation.</p>

Project Stakeholders

Manager: Jonathan Foong
General Manager: John Devine
Asset Owner: Jonathan Foong
Elected Member: Cr David Hood

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	300,000	0	0	0	300,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	25,000	25,700	26,400	77,100
Operating Expenditure - Depreciation	0	6,000	6,000	6,000	18,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	300,000	31,000	31,700	32,400	395,100

Budget Bid Projects

	2025	2026	2027	2028	Total
Supply & Install New Public Toilet	300,000	0	0	0	300,000
Income	0	0	0	0	0
Expenses	300,000	0	0	0	300,000
Maintenance & Consumables	0	25,000	25,700	26,400	77,100
Income	0	0	0	0	0
Expenses	0	25,000	25,700	26,400	77,100
Depreciation	0	6,000	6,000	6,000	18,000
Income	0	0	0	0	0
Expenses	0	6,000	6,000	6,000	18,000
Total					395,100

**ELECTED MEMBER BID: 6 x Community Defibrillators**

Id Number: 36960
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Supply and install six new community defibrillators within the City public realm.
Scope:	<p>Supply and install six new defibrillators within the City where the new legislation does not require them to be, therefore being an increased level of service and safety amenity for the community.</p> <p>6 x \$2,400 per unit</p> <p>Noting ongoing maintenance has been allowed for within Budget Bid PBN001254 Automated External Defibrillators (AEDs) Program.</p>
Justification:	As a safety initiative, provision of access to defibrillators within the City where key locations may not have the facilities which require them to be installed.

Project Stakeholders

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

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	14,400	0	0	0	14,400
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	2,900	2,900	2,900	8,700
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	14,400	2,900	2,900	2,900	23,100

Budget Bid Projects					
	2025	2026	2027	2028	Total
New Defibrillators	14,400	0	0	0	14,400
Income	0	0	0	0	0
Expenses	14,400	0	0	0	14,400
Depreciation	0	2,900	2,900	2,900	8,700
Income	0	0	0	0	0
Expenses	0	2,900	2,900	2,900	8,700
Total					23,100



ELECTED MEMBER BID: 4 x New Pump Tracks in various locations

Id Number: 36956
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Supply and install four new pump track locations within the City, including associated amenities.
Scope:	<p>Supply and install new pump tracks within the City in four locations, including associated amenities such as landscaping and vegetation, out furniture and seating, path connections and fencing modifications as required.</p> <p>2 x locations @ \$350k per site 2024/25 = \$750k</p> <p>2 x locations @ \$350k per site 2025/26 = \$750k</p> <p>With new infrastructure, it will require a new allowance of approximately \$5k per site, for ongoing maintenance to cover inspections, repairs, maintenance and water should there be increase in irrigated spaces.</p>
Justification:	<p>The creation of new pump track locations, provide the community with the opportunity to participate in free recreational activities which supports health and wellbeing.</p> <p>Matters for Consideration (Staff Comment): Staff recognise that new funding is required for this new infrastructure, however support the initiative.</p>

Project Stakeholders

Manager: John Devine
General Manager: John Devine
Asset Owner: John Devine
Elected Member: Cr Chad Buchanan

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	700,000	700,000	0	0	1,400,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	10,000	20,000	20,000	50,000
Operating Expenditure - Depreciation	0	35,000	70,000	70,000	175,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	700,000	745,000	90,000	90,000	1,625,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
New Pump Tracks	700,000	710,000	20,000	20,000	1,450,000
Income	0	0	0	0	0
Expenses	700,000	710,000	20,000	20,000	1,450,000
Depreciation	0	35,000	70,000	70,000	175,000
Income	0	0	0	0	0
Expenses	0	35,000	70,000	70,000	175,000
Total					1,625,000

**ELECTED MEMBER BID: New Dog Park,
RM Williams Drive, Walkley Heights**

Id Number: 36967
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Installation of a new dog park at RM Williams Drive Reserve, Walkley Heights.
Scope:	<p>A new dog park at RM Williams Drive Reserve, Walkley Heights inclusive of a section specifically for small dogs. Works will include design and consultation, fencing, picnic shelter, water fountain for dogs, dog training elements, lighting, irrigation and turf at an estimated value of \$500k.</p> <p>As this is the creation of a new dog park, an allocation for ongoing maintenance is required for inspections, maintenance activities, repairs and watering at an estimated value of \$12k pa.</p>
Justification:	<p>Creation of a new dog recreational space for the community in Walkley Heights as a new level of service and amenity. Community consultation will need to be undertaken for this project, as it is a new facility within the reserve.</p> <p>Matters for Consideration (Staff Comment): Staff do not support this bid as there is two existing dog parks located within approximately 2.5km of this site, Unity Park and Golding Oval.</p>

Project Stakeholders

Manager: John Devine
General Manager: John Devine
Asset Owner: John Devine
Elected Member: Cr Lauren Brug

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	500,000	0	0	0	500,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	12,000	12,000	12,000	36,000
Operating Expenditure - Depreciation	0	20,000	20,000	20,000	60,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	500,000	32,000	32,000	32,000	596,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
New Dog Park, RM Williams Drive, Walkley Heights	500,000	12,000	12,000	12,000	536,000
Income	0	0	0	0	0
Expenses	500,000	12,000	12,000	12,000	536,000
Depreciation	0	20,000	20,000	20,000	60,000
Income	0	0	0	0	0
Expenses	0	20,000	20,000	20,000	60,000
Total					596,000



ELECTED MEMBER BID: Upgrade of St Kilda Boat Ramp Car Park and the RV Trailer Park

Id Number: 36379
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Funds for the upgrade of the St Kilda boat ramp car park and RV trailer park.
Scope:	<p>Elected Member Commentary:</p> <p>Upgrade of the St Kilda boat ramp car park with relocation of the RV trailer park to its own space in the north western portion of the car park. In addition, an upgrade of the two existing accessible toilet facilities to include coin operated shower facilities for use by visitors.</p>
Justification:	<p>Elected Member Commentary:</p> <p>Following discussion with local residents several concerns were raised regarding the current state of the car park, location of the RV trailer park, and level of services available.</p> <p>Matters for Consideration (Staff Response):</p> <p>The carpark surface condition meets our current level of service whilst there is undulation the surface condition index (SCI) tolerance is within endorsed parameters and not requiring renewal.</p> <p>A section of the carpark can accommodate an improved RV parking location through line marking and signage.</p> <p>Installation of coin operated shower facilities is not currently a level of service provided. Coin operated showers will require and incur relatively high operational and maintenance costs with particular consideration of cleaning and vandalism. A nominal \$5k per annum has been included however the actual costs associated with repairs and / replacement due to vandalism could see this increase as occurrences occur.</p>

Project Stakeholders

Manager: Jarred Collins
General Manager: John Devine
Asset Owner: Jarred Collins
Elected Member: Cr Sharon McKell

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	4,600,000	0	0	0	4,600,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	5,000	5,100	5,300	15,400
Operating Expenditure - Depreciation	0	104,400	104,400	104,400	313,200
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	4,600,000	109,400	109,500	109,700	4,928,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Carpark Reconstruction	4,500,000	0	0	0	4,500,000
Income	0	0	0	0	0
Expenses	4,500,000	0	0	0	4,500,000
RV Trailer Park	50,000	0	0	0	50,000
Income	0	0	0	0	0
Expenses	50,000	0	0	0	50,000
Amenities	50,000	0	0	0	50,000
Income	0	0	0	0	0
Expenses	50,000	0	0	0	50,000
Coin Operated Showers - Maintenance & Operational Expense	0	5,000	5,100	5,300	15,400
Income	0	0	0	0	0
Expenses	0	5,000	5,100	5,300	15,400
Depreciation	0	104,400	104,400	104,400	313,200
Income	0	0	0	0	0
Expenses	0	104,400	104,400	104,400	313,200
Total					4,928,600

2024/25 Financial Yr

Budget Bids - Schedule - EM Workshop 06.03.24 - FY24-25.xlsx 6/03/2024 3:00 PM 1 of 3

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										
				Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 3	Exp	Funding	Net	Yr 3	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4		
Program Works - Bid Synopsis																																	
Bid Project Asset Category: Strategic Projects																																	
New																																	
STN	001225	Lindblom Park New Changeroom Facilities		2,500	0	2,500	2,500	0	0	0	0	0	0	0	52	0	52	52	0	0	0	0	53	0	53	53	0	0	0	54	0	54	
Subtotal - New				2,500	0	2,500	2,500	0	0	0	0	0	0	0	52	0	52	52	0	0	0	0	53	0	53	53	0	0	0	54	0	54	
Renewal																																	
STR	001258	SAMP: Asset Auditing & Valuation Planning Program		700	0	700	700	0	0	0	0	721	0	721	721	0	0	0	0	741	0	741	741	0	0	0	760	0	760	0	0	0	
STR	001264	SAMP: Investigation, Planning & Design for Future Works not elsewhere covered		391	0	391	391	0	0	0	0	402	0	402	402	0	0	0	0	413	0	413	413	0	0	0	424	0	424	0	0	0	
Subtotal - Renewal				1,091	0	1,091	1,091	0	0	0	0	1,123	0	1,123	1,123	0	0	0	0	1,154	0	1,154	1,154	0	0	0	0	1,184	0	1,184	0	0	0
TOTAL - Strategic Projects				3,591	0	3,591	3,591	0	0	0	0	1,123	0	1,123	1,123	52	0	52	52	1,154	0	1,154	1,154	53	0	53	53	1,184	0	1,184	54	0	54
Bid Project Asset Category: Transportation																																	
New																																	
TRN	001179	SAMP: Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal		57	0	57	0	33	0	33	(1)	58	0	58	0	34	0	34	(1)	60	0	60	1	35	0	35	(1)	61	0	61	36	0	36
TRN	001180	Minor Traffic Improvements Service Continuity Program		165	0	165	1	62	0	62	(2)	169	0	169	1	64	0	64	(2)	174	0	174	2	66	0	66	(2)	178	0	178	68	0	68
TRN	001181	Major Traffic Improvements Service Continuity Program		652	0	652	22	0	0	0	(6)	106	0	106	53	0	0	0	(18)	1,345	600	745	53	0	0	0	(1)	111	0	111	0	0	0
TRN	001182	School Zones and Pedestrian Crossings Service Continuity Program		783	263	520	264	0	0	0	(6)	265	0	265	2	0	0	0	(6)	272	0	272	2	0	0	0	(7)	279	0	279	0	0	0
TRN	001183	New Footpath and Kerb Ramps Service Continuity Program		500	0	500	193	23	0	23	(3)	257	0	257	(58)	23	0	23	(4)	264	0	264	(59)	24	0	24	(4)	271	0	271	25	0	25
TRN	001184	Bicycle Network Improvements Service Continuity Program		206	50	156	1	0	0	0	(4)	212	50	162	(23)	0	0	0	(4)	326	130	196	43	0	0	0	(6)	223	50	173	0	0	0
TRN	001185	City Wide Trails Service Continuity Program		824	300	524	(78)	0	0	0	(12)	847	300	547	(78)	0	0	0	(12)	869	300	569	(79)	0	0	0	(13)	557	150	407	0	0	0
TRN	001186	Footpath Trading Pedestrian Service Continuity Protection		26	12	13	(0)	0	0	0	(1)	26	13	14	(1)	0	0	0	(1)	27	13	14	(1)	0	0	0	(1)	28	13	15	0	0	0
TRN	001187	Staff Capitalisation Overhead		3,468	0	3,468	238	0	0	0	0	3,565	0	3,565	254	0	0	0	0	3,658	0	3,658	264	0	0	0	0	3,753	0	3,753	0	0	0
Subtotal - New				6,679	625	6,055	639	118	0	118	(35)	5,506	363	5,143	151	121	0	121	(47)	6,994	1,043	5,951	225	124	0	124	(33)	5,461	213	5,248	128	0	128
Renewal																																	
TRR	001188	SAMP: Fences and Bollards Service Continuity Program		52	0	52	(1)	0	0	0	0	53	0	53	(1)	0	0	0	0	54	0	54	(1)	0	0	0	0	56	0	56	0	0	0
TRR	001189	SAMP: Mawson Lakes and Edinburgh Sound Attenuation Walls Service Continuity Progra		0	0	0	(103)	0	0	0	0	318	0	318	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TRR	001190	SAMP: Public Lighting Service Continuity Program		1,013	0	1,013	552	253	0	253	200	821	0	821	349	254	0	254	200	850	0	850	365	55	0	55	1	931	0	931	57	0	57
TRR	001191	SAMP: Carpark Renewal / Upgrade Service Continuity Program		206	0	206	1	0	0	0	0	212	0	212	2	0	0	0	0	217	0	217	2	0	0	0	0	223	0	223	0	0	0
TRR	001192	SAMP: Bridge Service Continuity Program		340	0	340	1	0	0	0	(1)	349	0	349	3	0	0	0	(1)	359	0	359	3	0	0	0	(1)	368	0	368	0	0	0
TRR	001194	SAMP: Asphalt Shared Use Paths Service Continuity Program		206	0	206	1	0	0	0	(3)	212	0	212	2	0	0	0	(3)	217	0	217	2	0	0	0	(3)	223	0	223	0	0	0
TRR	001195	SAMP: Bus Shelter and Bus Stop Improvement Service Continuity Program		227	0	227	1	16	0	16	1	233	0	233	2	16	0	16	1	239	0	239	2	17	0	17	1	245	0	245	17	0	17
TRR	001196	SAMP: Road Reseal Service Continuity Program		10,250	0	10,250	0	919	0	919	27	10,558	0	10,558	52	944	0	944	30	10,855	0	10,855	86	969	0	969	32	12,260	0	12,260	994	0	994
TRR	001198	SAMP: Signalised Pedestrian Crossing Service Continuity Program		31	0	31	0	0	0	0	0	32	0	32	0	0	0	0	0	33	0	33	0	0	0	0	0	33	0	33	0	0	0
TRR	001199	Pratt Avenue Bridge Pooraka		1,993	0	1,993	10	0	0	0	(4)	0	0	0	0	0	0	0	(4)	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal - Renewal				14,317	0	14,317	463	1,187	0	1,187	221	12,787	0	12,787	567	1,215	0	1,215	224	12,824	0	12,824	460	1,041	0	1,041	29	14,339	0	14,339	1,068	0	1,068
TOTAL - Transportation				20,996	625	20,371	1,101	1,305	0	1,305	185	18,293	363	17,930	719	1,336	0	1,336	177	19,818	1,043	18,775	685	1,165	0	1,165	(4)	19,800	213	19,587	1,196	0	1,196
Bid Project Asset Category: Salisbury Water Business																																	
New																																	
WBN	001200	Salisbury Water - Bellchambers Managed Aquifer Recharge (MAR) Scheme		5,638	5,616	22	22	0	0	0	0	5,638	0	5,638	5,638	0	0	0	(96)	0	0	0	0	130	290	(160)	0	0	0	0	140	385	(245)
WBN	001201	Salisbury Water - Pump Station Upgrade Program		120	0	120	0	0	0	0	(3)	150	0	150	(20)	0	0	0	(3)	170	0	170	170	0	0	0	(4)	0	0	0	0	0	0
WBN	001203	Salisbury Water - Recycled Water Supply to Reactivated Reserves		250	0	250	0	20	20	0	(3)	250	0	250	0	40	40	0	(3)	250	0	250	0	60	60	0	(3)	250	0	250	80	80	0
WBN	001204	Salisbury Water - Sustainable Schools Program		200	0	200	0	0	0	0	110	0	0	0	0	0	70	(70)	112	0	0	0	0	0	72	(72)	112	0	0	0	74	(74)	
WBN	001217	Salisbury Water - Business Unit Planning Program		0	0	0	0	0	0	0	(2)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100	0	100	0	0	0	
WBN	001218	Salisbury Water Distribution Main Linkages		320	0	320	0	0	10	(10)	31	0	0	0	0	0	20	(20)	86	0	0	0	0	0	30	(30)	100	0	0	0	40	(40)	
Subtotal - New				6,528	5,616	912	22	20	30	(10)	133	6,038	0	6,038	5,618	40	130	(90)	95	420	0	420	170	190	452	(262)	205	350	0	350	220		



Local Flooding Service Continuity Program

Id Number: 34182
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Design and construction of localised minor flood mitigation works as a result of flooding reports and miscellaneous minor drainage works not funded elsewhere.
Scope:	<p>This bid is for the continued implementation of localised flood mitigation works mainly as a result of flooding reports in addition to required miscellaneous minor capital drainage works. For example, replacement / modifications to drainage pipes headwalls kerb modification identified as part of Floodplain mapping or from recent customer enquiries.</p> <p>This program has a portion of operating expenditure due to the nature of the expenditure associated with the minor works undertaken to rectify minor flooding issues.</p> <p>The priority projects (pending final investigation) for 24/25 will include:</p> <ul style="list-style-type: none"> • Globe Derby Flood Gates, Globe Derby Park • George Ave, Valley View, SEP upgrade • Ryan Road-Port Wakefield Road drainage capacity improvement (but not the proposed detention basin noted within Budget Bid DWN001252) • Landy Avenue, Salisbury Heights
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 funding is primarily required to deal with previously known and new localised flooding problems.</p> <p>This program generally addresses localised areas that do not meet the desired 1 in 100-year flood level protection for homes and businesses in local streets. Projects are designed to meet this criterion wherever practical and affordable.</p>

	<p>Typically, two or three key sites and up to ten minor sites are completed each year. The number of sites will vary from year to year, however as the City continues to grow and experience urban infill, there will continue to be new drainage issues.</p> <p>Flood modelling is the proactive means of identifying and verifying local flooding potential and priorities. This is largely complete across the City and allows for a more strategic approach to solutions.</p> <p>This budget also deals with small projects related to reducing the impacts associated with of the 1 in 100 year event.</p>
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Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	113,300	116,500	119,400	122,600	471,800
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	118,500	121,800	124,900	128,200	493,400
Operating Expenditure - Depreciation	0	200	500	700	1,400
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	231,800	238,500	244,800	251,500	966,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Minor Local Flooding Projects - Operating	118,500	121,800	124,900	128,200	493,400
Income	0	0	0	0	0
Expenses	118,500	121,800	124,900	128,200	493,400
Design for Future Years Projects / Contingency	5,100	5,300	5,400	5,600	21,400
Income	0	0	0	0	0
Expenses	5,100	5,300	5,400	5,600	21,400
Minor Local Flooding Projects - Capital	108,200	111,200	114,000	117,000	450,400
Income	0	0	0	0	0
Expenses	108,200	111,200	114,000	117,000	450,400
Depreciation	0	200	500	700	1,400
Income	0	0	0	0	0
Expenses	0	200	500	700	1,400
Total					966,600

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Major Flooding Mitigation Service Continuity Projects

Id Number: 34193
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	This program is generated from Council's Integrated Water Management Strategy which identifies a number of projects for major flood mitigation.
Scope:	<p>This bid is for the implementation of Major Flood Mitigation Projects generally falling outside of any specific programmed drainage infrastructure renewal projects and outside of the Local Flooding Program. Project works commencing in 2024/25 are proposed to include flood mitigation measures at Canterbury Drive Reserve, Salisbury Heights.</p> <p>This program includes sites that were identified from the 1 in 50-year event in May 2022.</p> <p>This bid currently excludes works identified in specific stormwater management plans which are yet to be completed and will be the subject of separate Council reports, and Budget bids.</p> <p>Upcoming priority works, identified in the Stormwater Management Plans, include:</p> <ol style="list-style-type: none"> 1. Canterbury Drive Reserve Mitigation scheme: this will address at least 10 flood prone properties identified in the Dry Creek Stormwater Management Plan. 2. Lakeside/Paddocks mitigation scheme: this will mitigate flows to Dry Creek and alleviate several flood prone properties at Mawson Lakes. 3. Levee works to in the vicinity of Dry Creek and Main North Road: to will mitigation flood breakout at this location and will reduce the extent of flooding to neighbouring flood properties in Pooraka and Technology Park.
Justification:	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>The level of service endorsed in this resolution states that Council will maintain a maximum of 300 houses at risk of flooding in a 1 in 100-year event and secondly that Council will maintain the existing average of 5000 tonnes / year of sediment removal from Council's waterways and wetlands.</p> <p>In accordance with 2023/24 Budget, this program has been reduced up to 2026/27 financial year in line with the short-term reduction in the asset sustainability ratio and the Strategic Asset Management. The backlog of work and any asset related risks will be managed over this period.</p> <p>The City of Salisbury has design principles with the level of service (approved by Council) that no more than 300 properties will not have stormwater runoff entering them below a 1 in 100-year Annual Recurrence Interval (ARI) event.</p> <p>Council has recently developed three major Stormwater Management Plans (SMPs). These plans have been developed for three catchments that cover a least 80% of Council's jurisdiction. The catchments covered by the three SMPs are: Dry Creek, Adams and Greater Edinburgh Parks (includes St Kilda area). Each of the plans provided a list of priority flood mitigation projects, together with a 10-year capital works program. Priority works from the plan will inform the projects to undertaken in this program.</p> <p>From time to time, projects may arise that can be funded, or part funded from Developer Drainage Contributions, and this is subject to available funding in the appropriate river catchment and assessment against other priorities. However, this funding source has not been identified in the bid.</p> <p>As Stormwater Management Plans (SMPs) are completed for the 3 Creek Systems (Dry Creek, Little Para and Helps Road/Greater Edinburgh Parks Drainage System) proposed works will become eligible for funding assistance through the State Government and Federal Government.</p>
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Project Stakeholders

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

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	412,000	423,500	434,500	445,800	1,715,800
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	3,400	6,900	10,500	20,800
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	412,000	426,900	441,400	456,300	1,736,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Lakeside / Paddocks - Mawson Lakes / Pooraka	0	227,300	0	0	227,300
Income	0	0	0	0	0
Expenses	0	227,300	0	0	227,300
Levee Banks	148,500	152,700	156,700	160,600	618,500
Income	0	0	0	0	0
Expenses	148,500	152,700	156,700	160,600	618,500
Depreciation	0	3,400	6,900	10,500	20,800
Income	0	0	0	0	0
Expenses	0	3,400	6,900	10,500	20,800
Modelling & Design for Future Years Projects	51,000	43,500	55,100	56,600	206,200
Income	0	0	0	0	0
Expenses	51,000	43,500	55,100	56,600	206,200
Location TBA	0	0	222,700	228,600	451,300
Income	0	0	0	0	0
Expenses	0	0	222,700	228,600	451,300
Canterbury Drive Reserve Mitigation	212,500	0	0	0	212,500
Income	0	0	0	0	0
Expenses	212,500	0	0	0	212,500
Total					1,736,600



Minor Drainage Networks

Id Number: 34208
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	To fund the design and construction of minor drainage works to address localised flood risk of properties located in the Paralowie, Parafield Gardens and Burton, and to a lesser extent, Salisbury Park areas.
Scope:	<p>This program will implement drainage improvement works to address sites at locations where flood risks have been identified. Many of the sites were identified as a result of the flood incidents caused during the May 30, 2022, event. Other sites that have been identified include those where drainage capacity has low standard and frequent flooding is exhibited by residents.</p> <p>Localised flood risk has been identified which includes the following remaining streets (over 4-year period):</p> <ul style="list-style-type: none"> • Hiedenrich Avenue, Salisbury Downs (priority for delivery in 2024/25). • Magdalena Crescent, Paralowie. • Metala Drive, Paralowie. • Bauhina Drive, Parafield Gardens. • General Drive, Paralowie. • Breda Court, Salisbury Downs. • Pine View Drive, Paralowie. • Karingal Crescent, Salisbury Park.
Justification:	Several locations have been identified where properties are subject to a flood risk. Priorities are in the areas of Paralowie, Parafield Gardens and Burton, and to a lesser extent, Salisbury Park. Many of the locations, such as Paralowie, exist in areas where the plains are considered hydraulically flat (<0.5% grade), resulting in low drainage capacity. Other locations are prone to flood risk due to increased runoff associated with greater levels of urbanisation. This project does not include the construction of street pipework, but rather a more holistic approach to flood management in the areas including the construction of overland flow paths and detention systems and the raising of street levels as required.

	<p>This bid has been prepared in accordance with Council resolution 1397/2022.</p> <p>This bid will improve flood risk in areas that do not meet the desired flood level protection for homes and businesses in local streets. Projects are designed to meet our current level of service wherever practical and affordable.</p>
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Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	164,800	500,800	509,800	157,400	1,332,800
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	1,600	6,700	11,800	20,100
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	164,800	502,400	516,500	169,200	1,352,900

Budget Bid Projects					
	2025	2026	2027	2028	Total
General Drive Paralowie	0	205,600	0	0	205,600
Income	0	0	0	0	0
Expenses	0	205,600	0	0	205,600
Metala Drive Paralowie	41,200	205,600	0	0	246,800
Income	0	0	0	0	0
Expenses	41,200	205,600	0	0	246,800
Hiedenrich Avenue Salisbury Downs	123,600	0	0	0	123,600
Income	0	0	0	0	0
Expenses	123,600	0	0	0	123,600
Breda Court Salisbury Downs	0	20,600	108,200	0	128,800
Income	0	0	0	0	0
Expenses	0	20,600	108,200	0	128,800
Pine View Drive Paralowie	0	20,600	108,200	0	128,800
Income	0	0	0	0	0
Expenses	0	20,600	108,200	0	128,800
Karingal Crescent Salisbury Park	0	20,600	108,200	0	128,800
Income	0	0	0	0	0
Expenses	0	20,600	108,200	0	128,800
Depreciation	0	1,600	6,700	11,800	20,100
Income	0	0	0	0	0
Expenses	0	1,600	6,700	11,800	20,100
Bauhinia Drive, Parafield Gardens	0	27,800	157,400	0	185,200
Income	0	0	0	0	0
Expenses	0	27,800	157,400	0	185,200
Magdalena Crescent, Paralowie	0	0	27,800	157,400	185,200
Income	0	0	0	0	0
Expenses	0	0	27,800	157,400	185,200
Total					1,352,900

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SAMP: Dam Service Continuity & Rectification Program

Id Number: 34249
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Provides funding for civil rectification works of the 21 dams within the City.
Scope:	<p>To complete civil works to ensure the dams function as designed and are able to be accessed to provide ongoing management of the structures.</p> <p>Works identified include but not limited to spillway upgrades, access tracks for safety inspections, silt removal, erosion control, shape correction, bank reinstatement, and landscape establishment.</p> <p>Currently the following projects are proposed to occur over the next four years based on the external dam review:</p> <ul style="list-style-type: none"> • Dam 17 - Murrell Road Dam, Para Hills. • Dam 20 - Cadiz Court Dam, Gulfview Heights. • Dam 22 - Parkeston Dam, Para Hills. <p>Works undertaken within this program are linked to those which occur within the Watercourse Management Works Program, Local and Major Flood Mitigation Programs.</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 is to ensure dams are maintained and structure remains stable during severe storm events to maintain functionality including storm water detention and risks associated with condition.</p> <p>The asset modelling completed to inform the Strategic Asset Management Plan identified an annual expenditure in the order of \$150,000 per year was required to deliver this service continuity related work. However, this program has been reduced up to 2028/29 financial year in line with short term reduction in the sustainability ratio. The backlog of work and any asset related risks will be managed over this period.</p>

	<p>The 21 dams located within the City of Salisbury are integral assets of the City's waterways and are able to hold the quantum of water required to mitigate flooding, enable recycling of water, and support the flow of water within the City's waterways. Major waterways which the dams support include Dry Creek, Little Para River, Cobbler Creek and Edinburgh and Helps Road Drainage corridor. An audit of the dams was undertaken to determine the state of these assets and it found a range of works is required to bring them up to an effective structure capability of retaining water and able to be maintained in alignment with WHS requirements. Due to the quantum of works and budget required it is proposed to progressively address all the service continuity related issues over a number of years.</p>
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Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	77,200	79,400	81,500	222,900	461,000
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	77,200	79,400	81,500	222,900	461,000

Budget Bid Projects

	2025	2026	2027	2028	Total
Dam rectification works	77,200	79,400	81,500	222,900	461,000
Income	0	0	0	0	0
Expenses	77,200	79,400	81,500	222,900	461,000
				Total	461,000



SAMP: Watercourse Management Service Continuity Program

Id Number: 34225
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Renewal and upgrade of Council's waterways; including the major waterways within the City include Dry Creek, Little Para River and Edinburgh and Helps Road Drainage corridors and the minor water catchments of Cobbler Creek and the Para Escarpment as well as other open stormwater drains, wetlands and basins across the City.
Scope:	<p>The scope of works includes desilting, debris and vegetation removal works to ensure capacity of waterways and drains are maintained with the disposal of silt material and revegetation of works site being incorporated where required.</p> <p>New infrastructure where required may include natural structures and built infrastructure. Including planting within creek beds and natural areas to control erosion and ongoing management of surface water flows. This work is critical to the success of Salisbury Water because it influences the quality of the water harvested from these catchments.</p> <p>Delivery of some of the outcomes and activities outlined in the endorsed Sustainability Strategy as well as the Biodiversity Corridors Plan are supported through maintaining local seed production areas. These provide valuable native herb, grass and chenopod propagation material for revegetation activities, as well as the numerous community events and engagement activities which provide community opportunity to connect with nature (eg. community and corporate events, subsidised plant vouchers to residents and plant donations to schools and local community groups).</p> <p>Wherever possible, funding is sought from external sources such as Department of Environment and Water (Green Adelaide). Federal Funding will be sought from the Urban Rivers and Catchments Program for Cobbler Creek, to establish a wetland/ water cleansing system at the discharge prior to entering Little Para River. This will provide opportunity for the greening and cooling of the existing dryland reserve.</p> <p>This bid excludes work specified in the major channel Stormwater Management Plans which will be separate bids once they have been completed.</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. Each year a program is developed outlining the requirement of works on a needs basis as determined by risk and ecological value.</p> <p>This program also supports the success of Salisbury Water by continuing to maintain water quality through the removal of high volumes of silt and rubbish and the prevention of erosion in the terrestrial zone.</p> <p>This program of works is developed in alignment with Green Adelaide's seven legislated priority areas including, water resources and wetlands, biodiversity and water sensitive urban design, fauna, flora and ecosystem health and nature education. The programming of works considers a systems approach to assessment and planning around social ecological systems.</p> <p>In order to develop a systematic approach to managing our waterways to align with the Green Adelaide priorities and goals, Council continues:</p> <ul style="list-style-type: none"> • Implementing a Watercourse Management Plan with an annual works program (ecological). • Monitoring water quality to enable Council to assess and understand the health of the waterways over time and to develop strategies for future improvement or maintenance into the future (ecological).
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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	824,000	847,000	869,100	891,700	3,431,800
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	1,500	3,100	4,800	9,400
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	824,000	848,500	872,200	896,500	3,441,200

Budget Bid Projects					
	2025	2026	2027	2028	Total
Little Para River Erosion Remediation and Control	257,500	264,600	271,700	277,400	1,071,200
Income	0	0	0	0	0
Expenses	257,500	264,600	271,700	277,400	1,071,200
Cobbler Creek and Escarpment Gullies Erosion Remediation and Control	61,700	63,500	65,100	66,900	257,200
Income	0	0	0	0	0
Expenses	61,700	63,500	65,100	66,900	257,200
Unplanned Site Works and Plant Preparation	82,400	84,900	86,900	92,400	346,600
Income	0	0	0	0	0
Expenses	82,400	84,900	86,900	92,400	346,600
Edinburgh Drain and Helps Road Drain Erosion Management and Desiltation	61,700	63,500	65,100	66,100	256,400
Income	0	0	0	0	0
Expenses	61,700	63,500	65,100	66,100	256,400
Small Gullies Remediation	103,000	105,900	108,600	111,500	429,000
Income	0	0	0	0	0
Expenses	103,000	105,900	108,600	111,500	429,000
Dry Creek Catchment	257,700	264,600	271,700	277,400	1,071,400
Income	0	0	0	0	0
Expenses	257,700	264,600	271,700	277,400	1,071,400
Depreciation	0	1,500	3,100	4,800	9,400
Income	0	0	0	0	0
Expenses	0	1,500	3,100	4,800	9,400
Total					3,441,200

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SAMP: Dam Service Continuity & Rectification Program

Id Number: 34249
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Provides funding for civil rectification works of the 21 dams within the City.
Scope:	<p>To complete civil works to ensure the dams function as designed and are able to be accessed to provide ongoing management of the structures.</p> <p>Works identified include but not limited to spillway upgrades, access tracks for safety inspections, silt removal, erosion control, shape correction, bank reinstatement, and landscape establishment.</p> <p>Currently the following projects are proposed to occur over the next four years based on the external dam review:</p> <ul style="list-style-type: none"> • Dam 17 - Murrell Road Dam, Para Hills. • Dam 20 - Cadiz Court Dam, Gulfview Heights. • Dam 22 - Parkeston Dam, Para Hills. <p>Works undertaken within this program are linked to those which occur within the Watercourse Management Works Program, Local and Major Flood Mitigation Programs.</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 is to ensure dams are maintained and structure remains stable during severe storm events to maintain functionality including storm water detention and risks associated with condition.</p> <p>The asset modelling completed to inform the Strategic Asset Management Plan identified an annual expenditure in the order of \$150,000 per year was required to deliver this service continuity related work. However, this program has been reduced up to 2028/29 financial year in line with short term reduction in the sustainability ratio. The backlog of work and any asset related risks will be managed over this period.</p>

	<p>The 21 dams located within the City of Salisbury are integral assets of the City's waterways and are able to hold the quantum of water required to mitigate flooding, enable recycling of water, and support the flow of water within the City's waterways. Major waterways which the dams support include Dry Creek, Little Para River, Cobbler Creek and Edinburgh and Helps Road Drainage corridor. An audit of the dams was undertaken to determine the state of these assets and it found a range of works is required to bring them up to an effective structure capability of retaining water and able to be maintained in alignment with WHS requirements. Due to the quantum of works and budget required it is proposed to progressively address all the service continuity related issues over a number of years.</p>
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Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	77,200	79,400	81,500	222,900	461,000
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	77,200	79,400	81,500	222,900	461,000

Budget Bid Projects

	2025	2026	2027	2028	Total
Dam rectification works	77,200	79,400	81,500	222,900	461,000
Income	0	0	0	0	0
Expenses	77,200	79,400	81,500	222,900	461,000
				Total	461,000



SAMP: Environmental Open Space Land Management Service Continuity Program

Id Number: 34252
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	The environmental management of specific lands within Council's open space areas to comply with legislative requirements.
Scope:	<p>This bid relates to the management of environmentally sensitive sites within Council's open space areas in accordance with the required legislative requirements.</p> <p>Specific locations include sites such as Coleman Road Landfill Waterloo Corner, Whites Road (Swan Alley) Globe Derby and St Kilda.</p> <p>Council will be performing site remediation to allow revegetation work to occur at Whites Road (Swan Alley) Globe Derby. While site and landfill cap management will be the focus at Coleman Road to meet EPA licence requirements noting that the licence has been renewed for a further 5 years.</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. The SAMP allows for continued renewal to maintain level of service to ensure Council meets its legislative requirements.</p> <p>There are legislative requirements for the sites which are still listed as active with the EPA. Until these requirements are satisfied there is the need to monitor and liaise with the EPA, for both active and potential environmentally sensitive sites.</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	103,000	105,900	108,600	111,500	429,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	73,100	75,200	77,100	79,200	304,600
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	176,100	181,100	185,700	190,700	733,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Whites Road (Swan Alley) - Globe Derby	41,200	42,400	43,400	44,600	171,600
Income	0	0	0	0	0
Expenses	41,200	42,400	43,400	44,600	171,600
Coleman Road - Waterloo Corner	103,000	105,900	108,600	111,500	429,000
Income	0	0	0	0	0
Expenses	103,000	105,900	108,600	111,500	429,000
Operating Expense - Monitoring etc	31,900	32,800	33,700	34,600	133,000
Income	0	0	0	0	0
Expenses	31,900	32,800	33,700	34,600	133,000
Total					733,600



SAMP: St Kilda Breakwaters Service Continuity Program

Id Number: 34259
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Ongoing program of renewal of the St Kilda Breakwater (sides of the Boat Channel).
Scope:	<p>This Budget Bid is to maintain the integrity of the St Kilda Breakwater existing 2.4m height, with renewal of current walls in a manner to minimise the risk of erosion or breakouts developing due to storm events.</p> <p>In 2023/24, a design review of northern and southern groins with consideration of increased hydraulic effect from storm surges and flow through section is to occur, in preparation for delivery of the 2024/25 works.</p> <p>For 2024/25 the priority will be the installation of an initial section on southern groyne with reshaping of the breakwater, placement of geotextile fabric, placement of armour rock from the old boat ramp to the end of channel.</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. With future updates to the plan and associated levels of service, this program and its associated levels of funding may require alteration to ensure the ongoing renewal of the St Kilda Breakwater and associated integrity of its structures providing a seaworthy and safe passage for boats and yachts.</p> <p>As mobilisation and associated construction commencement costs are significant, this program funding has been modified to be now bi-annual approximately \$400k, in lieu of the previous \$200k each year.</p>

Project Stakeholders

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

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	412,000	0	434,600	0	846,600
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	412,000	0	434,600	0	846,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Channel Breakwater Renewal	412,000	0	434,600	0	846,600
Income	0	0	0	0	0
Expenses	412,000	0	434,600	0	846,600
Total					846,600



SAMP: Major Drainage Service Continuity Program

Id Number: 34262
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	This is a renewal program of critical assets required to manage and maintain watercourse Major Flood level of service.
Scope:	<p>Council's major flood drainage continuity of service addresses assets that are critical to providing a continued level of service. The critical assets in the program include: non-pipe and pit structures, erosion control measures, pumps and monitoring equipment. These assets require renewal as they reach their end of life or need replacing (this scope excludes replacement of major pumps which are run to failure and then a budget is sought during the year).</p> <p>Subject to final investigations, the forward works program will include priority infrastructure renewal works identified in the 10-year capital works program identified in the Dry Creek Stormwater Management Plan. Prior works including erosion and outfall control structures:</p> <ol style="list-style-type: none"> 1. Downstream of Main North Road culvert. 2. Outfall structure in the vicinity of Lindblom Park. 3. Gabion and reno mattress structures downstream of Bridge Road.
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 level of service of major drainage systems is reliant on the function of critical assets for example:</p> <ol style="list-style-type: none"> 1) Maintaining the function of erosion control measures such as reno-mattresses and mass rock works which ensures our major drainage watercourse does not damage embankments and adjacent council and private assets or properties. 2) Drainage Infrastructure such as walls (gabion and concrete) provide a structural function. Drop structures manage destructive flows.

	<p>3) Pumps ensure stormwater do not enter properties (eg Globe Derby Park) in low lying areas.</p> <p>4) Monitoring of our waterways provides the necessary information needed for flood management plan studies.</p> <p>In accordance with the 2023/24 Budget Bid, this program has been reduced up to 2026/27 financial in line with short term reduction in the sustainability ratio. The backlog of work and any asset related risks will be managed over this period.</p>
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Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	30,900	349,400	249,900	367,800	998,000
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	30,900	349,400	249,900	367,800	998,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Erosion Protection / Control Measures	0	102,800	0	108,200	211,000
Income	0	0	0	0	0
Expenses	0	102,800	0	108,200	211,000
Major Drainage Service Continuity	0	133,600	137,100	140,700	411,400
Income	0	0	0	0	0
Expenses	0	133,600	137,100	140,700	411,400
Monitoring Stations	30,900	31,800	32,600	33,400	128,700
Income	0	0	0	0	0
Expenses	30,900	31,800	32,600	33,400	128,700
Pump Stations	0	81,200	80,200	85,500	246,900
Income	0	0	0	0	0
Expenses	0	81,200	80,200	85,500	246,900
Total					998,000

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Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grants Program)

Id Number: 34271
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Funding for the Minor Capital Works Grants Program to enable sporting and similar clubs to initiate minor improvements (buildings facilities and equipment).
Scope:	<p>This bid is for the Minor Capital Works Grants Program to enable sporting and similar clubs to initiate minor improvements (buildings facilities and equipment) based on club needs. The scope of this bid excludes but may be coordinated with works covered by other programs such as the Buildings Service Continuity Program. The criteria associated with this grant funding program is currently being reviewed, with any changes proposed to be presented to Council at a future date.</p> <p>As reported in February 2023, Resolution 0129/2023, via the Community Wellbeing and Sport Committee, a three-tier program was approved to provide:</p> <ul style="list-style-type: none"> • Category A grants with a maximum funding that can be sought per grant being \$75k. • Category B grants with a maximum funding that can be sought per grant being \$35k. • Category C grants with a maximum funding that can be sought per grant being \$10k. <p>There are various other grant application requirements and conditions to ensure equity and fairness.</p> <p>If the estimated cost of the project exceeds the maximum grant allocation clubs may contribute additional funds to the Council funding to deliver works.</p>
Justification:	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>Council operates a Minor Capital Works Grants Program which supports clubs in their applications for funding to assist with upgrading their sporting facilities.</p> <p>Each year there are requests from sporting clubs to Council for building improvements and upgrades for the replacement of worn and broken items in their premises, and required sporting infrastructure to adhere to standards, including such things as storage sheds, turf wicket upgrades, score boards, etc. which are required to assist with the operations of and continued viability of sporting clubs.</p> <p>The Minor Capital Works Program is open year-round, and applicants must use the application forms approved by Council.</p> <p>These grant allocations are in many cases used by the clubs to attract additional funding from either the Australian Government or State Government. Applications are considered by Council's Community Wellbeing and Sport Committee.</p>
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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	463,500	476,500	488,800	501,500	1,930,300
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	41,200	42,400	43,400	44,600	171,600
Operating Expenditure - Depreciation	0	7,200	14,600	22,200	44,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	504,700	526,100	546,800	568,300	2,145,900

Budget Bid Projects					
	2025	2026	2027	2028	Total
Minor Capital Works Grants Program	504,700	518,900	532,200	546,100	2,101,900
Income	0	0	0	0	0
Expenses	504,700	518,900	532,200	546,100	2,101,900
Depreciation	0	7,200	14,600	22,200	44,000
Income	0	0	0	0	0
Expenses	0	7,200	14,600	22,200	44,000
Total					2,145,900

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Miscellaneous Land Acquisition Service Continuity Program

Id Number: 34278
Department: City Development
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Provision for the purchase of minor parcels of land and / or costs associated with the preparation for land acquisition/s.
Scope:	<p>This bid is a budget provision for the unforeseen purchase of minor parcels and / or costs associated with the preparation for land acquisition/s.</p> <p>Where a significant land acquisition is planned or foreseen a budget would be included within the respective project bid or alternatively would be the subject of a new specific land acquisition bid.</p>
Justification:	<p>Minor parcels of land are sometimes required for drainage reserves easements road widening etc. to assist in the provision of adequate road networks and drainage requirements.</p> <p>Where known and significant these costs are budgeted for as part of the respective projects but on occasions minor land acquisitions are only determined to be required during the design stage of projects and this budget provision is for these works.</p>

Project Stakeholders

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

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	56,400	58,000	59,500	61,000	234,900
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	56,400	58,000	59,500	61,000	234,900

Budget Bid Projects					
	2025	2026	2027	2028	Total
Land Acquisitions	56,400	58,000	59,500	61,000	234,900
Income	0	0	0	0	0
Expenses	56,400	58,000	59,500	61,000	234,900
Total					234,900



Community and Public Art Program

Id Number: 34281
Department: Community Development
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Continuation of our public art program to beautify and promote arts and culture within our region.
Scope:	<p>The Public Art Program (which include Create-a-place murals and Stobie Pole projects) will continue to provide installations of diverse art pieces around our region. Our Public Art Framework provides detail and direction for Council of how the program fits into our City Plan 2035. The Framework was commissioned in 2019 which will still form part of our program.</p> <p>The following is a summary of the program:</p> <ul style="list-style-type: none"> • Artists will be identified through an expression of interest or similar process. • Sites will be identified through an expression of interest process in addition to sites identified by Council. • Where Council has identified a site an approach would be made to landowners to negotiate the placement of works. • Artists may wish to engage with local community and / or artists to mentor on installing their works this in itself can instill a sense of local ownership of the works. • We work with two budget brackets for the works depending on the size of the location and complexity of the mural. • A model whereby Council contracts artists directly to work with landowners and deliver works will provide the best return on investment and support for community development.
Justification:	<p>With the success of the previous 3-year project we have been able to increase our cultural art trail and provide local artists with a platform to be discovered. The City Plan 2035 sees Salisbury as a progressive sustainable and connected community and this can be seen with the works of art already installed across our region. These outcomes include;</p> <ul style="list-style-type: none"> • Our City is attractive and well maintained • We are proud of our strengths achievements and cultural diversity • Well designed and maintained neighbourhoods and places that are inclusive and accessible

	<ul style="list-style-type: none"> • Enhance our neighborhoods streets and public spaces so they are welcoming and connected • Provide experiences that make our places lively and interesting <p>Public Art also contributes to our Tourism and Visitation Strategy in providing exciting new art trails for the community and beyond to engage in and enjoy.</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	30,800	31,500	0	0	62,300
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	20,500	21,000	0	0	41,500
Operating Expenditure - Depreciation	0	1,500	3,100	3,100	7,700
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	51,300	54,000	3,100	3,100	111,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Community and Public Art	51,300	52,500	0	0	103,800
Income	0	0	0	0	0
Expenses	51,300	52,500	0	0	103,800
Depreciation	0	1,500	3,100	3,100	7,700
Income	0	0	0	0	0
Expenses	0	1,500	3,100	3,100	7,700
				Total	111,500



Automated External Defibrillators (AEDs) Program

Id Number: 36406
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	To meet legislative requirements and provide the community with lifesaving equipment, this is a new program for the renewal and maintenance of Automated External Defibrillators (AED) equipment within the City and also the installation of new AED's where required.
Scope:	<p>Council currently possesses 20 defibrillators across its buildings, some of which are due for battery replacement and others are outdated models which require replacement. Additionally, Council is responsible for checking and replacing defibrillators at the 52 leased sites within the City. All of these devices also require adequate signage to inform the public of their location.</p> <p>In order to meet new legislative requirements effective 1 January 2025, it is proposed in 2024/25 that we:</p> <ul style="list-style-type: none"> • Where required purchase and install an estimated 55 new AED's within the City at an estimated value of \$2,400 per unit, total of \$132,000. Noting each unit requires a carry case, waterproof cabinet and wall mounting installation. Where it only requires element replacement, the value will be lower per site. • A nominal allowance of \$10,000 is included for signage across all sites. • A nominal ongoing maintenance budget has been included to cover future inspections, equipment failures, battery and pad replacements for commencement in 2026/27. <p>Note, under current standards all the installed AED's will require complete replacement every 5 years.</p>
Justification:	<p>The Automated External Defibrillators (Public Access) Bill 2022, mandates the installation of a defibrillator by building owners under the following circumstances:</p> <ul style="list-style-type: none"> • For commercial buildings commencing construction after 1st Jan 2025, with

	<p>a floor area exceeding 600m².</p> <ul style="list-style-type: none">• For existing commercial buildings undergoing "major works" (exceeding \$100,000.00) after 1st January 2025, resulting in a floor area exceeding 600m².• For buildings, regardless of construction date, with a floor area exceeding 600m², undergoing a change in use for commercial purposes after 1st January 2025.• For commercial buildings with a floor area exceeding 1,200m².• Non-compliance may result in a maximum penalty of \$20,000. <p>The Bill also mandates the following AED Maintenance requirements:</p> <ul style="list-style-type: none">• AEDs must be adequately maintained and tested at least once every 12 months.• Failure to comply with maintenance requirements may incur a maximum penalty of \$20,000. <p>Also, a requirement of the Bill is the following signage requirements:</p> <ul style="list-style-type: none">• AEDs installed inside buildings or facilities must have visible signage near the AED and outside near the entrance.• AEDs installed outside buildings or facilities require appropriate signage indicating their presence.• Non-compliance with signage requirements may lead to a maximum penalty of \$2,500. <p>All AEDs must be registered to facilitate accessible locations during emergencies.</p>
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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	142,000	0	0	0	142,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	5,100	5,300	5,400	15,800
Operating Expenditure - Depreciation	0	28,400	28,400	28,400	85,200
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	142,000	33,500	33,700	33,800	243,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Automated External Defibrillators (AEDs) Program	142,000	5,100	5,300	5,400	157,800
Income	0	0	0	0	0
Expenses	142,000	5,100	5,300	5,400	157,800
Depreciation	0	28,400	28,400	28,400	85,200
Income	0	0	0	0	0
Expenses	0	28,400	28,400	28,400	85,200
Total					243,000

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The Gardens, Recreation Centre Upgrade, Parafield Gardens

Id Number: 36767
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Undertake due diligence and investigation, including a business case, design and costing for Stage 1 upgrade of The Gardens, recreation centre, Parafield Gardens, for consideration of funding and construction in financial year 2025/26.
Scope:	Undertake investigation and due diligence in preparation for a potential upgrade to The Gardens Recreation Centre in 2025/26. This bid excludes the value for construction upgrade which will be provided via a future report for consideration.
Justification:	In accordance with Confidential Resolution 0314/2023, April 2023, approval was granted to undertake detailed due diligence in 2024/25 in relation to a proposed Stage 1 upgrade of The Gardens, recreation centre, Parafield Gardens.

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	100,000	0	0	0	100,000
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	2,000	2,000	2,000	6,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	100,000	2,000	2,000	2,000	106,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Parafield Gardens Recreation Centre	100,000	0	0	0	100,000
Income	0	0	0	0	0
Expenses	100,000	0	0	0	100,000
Depreciation	0	2,000	2,000	2,000	6,000
Income	0	0	0	0	0
Expenses	0	2,000	2,000	2,000	6,000
Total					106,000



SAMP: Building Furniture and Equipment Service Continuity Program

Id Number: 34295
Department: City Infrastructure
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary:	Renewal of inside ergonomic furniture and equipment across all Council facilities.
Scope:	<p>This bid is purely for the renewal of furniture that has been treated as a pool of assets and not for individual furniture items. As facilities change this may impact this program in future years.</p> <p>The program is primarily based on an asset replacement schedule and prioritised by:</p> <ul style="list-style-type: none"> • the need to keep furniture and equipment in a serviceable and safe condition. • the need to spread expenditure over several years to reduce annual expenditure peaks and troughs. <p>This program does not include the renewal of any IT related equipment fixtures and fittings or specialised furniture such as library programs.</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>Please note this bid has been increased by \$25k per annum to assist in meeting renewal of furniture and equipment associated with the increased level of service in Community Hubs.</p> <p>This program provides continuation of service to ensure assets are managed and maintained, with works derived from Asset Management Plans based on the age and condition of the assets.</p>

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	103,000	105,900	108,600	111,500	429,000
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	103,000	105,900	108,600	111,500	429,000

Budget Bid Projects

	2025	2026	2027	2028	Total
Building Furniture and Equipment	103,000	105,900	108,600	111,500	429,000
Service Continuity					
Income	0	0	0	0	0
Expenses	103,000	105,900	108,600	111,500	429,000
				Total	429,000



SAMP: Building Service Continuity Program

Id Number: 34298
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	This bid allows for service continuity of various elements for buildings owned or under the care and control of Council.
Scope:	<p>This bid is for the renewal of various building elements including compliance upgrades for all Council owned or leased buildings. Noting that as per the Council resolution 1458/2022, August 2022, this excludes works that are a substantial upgrade ie works that increase the footprint more than 45% or brand-new building; and / or the Club / Sporting Facility Upgrades (Minor Capital Works Grants) Program.</p> <p>Building renewal works to be undertaken may include air conditioning / heating / cool room replacements; hot water heaters replacement; roofing renewals / replacement; solar system replacements; major painting; flooring; unisex change rooms / wet areas; unisex accessible and all access change facilities or toilets; viewing areas; bar and kitchen renewals.</p> <p>The proposed program of works for 2024/25 is as follows;</p> <ul style="list-style-type: none"> • Adams Oval, Salisbury North, Soccer Clubrooms Renewal (est. \$1.5M): Due to age, condition, fit for purpose and functionality assessment, the soccer clubrooms require renewal of the roofing, wet areas, kitchen, bar, cool room, glazed elements, electrical and mechanical. • Air conditioner/heating/cool room renewals at: Twelve25 Youth Enterprise Centre (est. \$10k), Salisbury & Para Hills Bowling Clubrooms, Para Hills (est. \$10k) and a (\$80k) allowance to proactively replace failing units. • Septic tank renewal priority for 2024/25 is Carisbrooke Park Public Toilets and St Kilda Adventure Playground septic systems (est. \$500k). • Proactive Capital Renewal Works: A allowance (\$200k) to proactively undertake as required major painting, flooring, hot water heaters, electrical, glazed elements and roofing <p>For Information, Ingle Farm Recreation Centre (est. \$1.5M): Renewal of lighting and associated infrastructure within the main basketball hall – has been provided within a separate bid PBR001276 for consideration.</p>

	Upon completion of the 2024 Building Audit, a priority of works will be formulated and inform the future year budgets.
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 and the Building Asset Management Plan, Resolution 1458/2022, August 2022.</p> <p>In accordance with 2023/24 Budget, this program has been reduced up to 2026/27 financial year in line with the short term reduction in the sustainability ratio and the Strategic Asset Management Plan. The backlog of work and any asset related risks will be managed over this period.</p> <p>This program is a continuation of service to ensure assets are managed and maintained in-line with works derived from the Asset Management Plan which is based on the age and condition of the asset's, compliance with current building standards and legislation, universal access guidelines, and ongoing function and need as per the Place Activation Strategy. There are 9 different levels of building hierarchy which underpin the level of service associated per building.</p>

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	2,311,000	3,917,700	4,019,500	5,794,300	16,042,500
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	138,400	141,800	145,400	149,800	575,400
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	2,449,400	4,059,500	4,164,900	5,944,100	16,617,900

Budget Bid Projects					
	2025	2026	2027	2028	Total
Building Renewal Projects - TBA	0	3,071,100	3,149,400	4,903,700	11,124,200
Income	0	0	0	0	0
Expenses	0	3,071,100	3,149,400	4,903,700	11,124,200
Minor Painting Office Modifications & Operating Related Expenses	138,400	141,800	145,400	149,800	575,400
Income	0	0	0	0	0
Expenses	138,400	141,800	145,400	149,800	575,400
Air Conditioner Renewals - 24/25 Twelve25 & Para Hills Bowling Clubrooms - Future Years TBA	100,000	211,800	217,200	222,300	751,300
Income	0	0	0	0	0
Expenses	100,000	211,800	217,200	222,300	751,300
Complete Capital Painting & Building Works - TBA	211,000	423,600	434,400	446,000	1,515,000
Income	0	0	0	0	0
Expenses	211,000	423,600	434,400	446,000	1,515,000
Roofing Renewals/ Replacement - TBA	0	211,200	218,500	222,300	652,000
Income	0	0	0	0	0
Expenses	0	211,200	218,500	222,300	652,000
Adams Oval Soccer Clubrooms - Wet Areas, kitchen, bar, electrical, mechanical, roofing, glazed elements & cool room	1,500,000	0	0	0	1,500,000
Income	0	0	0	0	0
Expenses	1,500,000	0	0	0	1,500,000
Septic Systems Renewal - St Kilda Adventure Playground & Carisbrooke Park, Salisbury Park	500,000	0	0	0	500,000
Income	0	0	0	0	0
Expenses	500,000	0	0	0	500,000
Total					16,617,900

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**SAMP: Ingle Farm Recreation Centre**

Id Number: 36764
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	This bid allows for service continuity of the Ingle Farm Recreation Centre.
Scope:	<p>This bid has been separated from PBR001161 SAMP Building Service Continuity Program where it was identified as the next priority for renewal in 2024/25 for clarity following Indoor Recreation Centre decisions which occurred in April 2023, Resolution 0314/2023.</p> <p>The proposed scope of works is as follows;</p> <ul style="list-style-type: none">• Renewal of sports court lighting for the basketball hall due to quantum of failures and insufficient lighting levels. Works include renewal of electrical, lighting, ceiling, roofing and painting as required.
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 and the Building Asset Management Plan, Resolution 1458/2022, August 2022.</p> <p>The renewal of lighting and associated infrastructure in the main stadium at Ingle Farm Recreation Centre is required to provide an appropriate lit and safe stadium to hold training and competition games.</p>

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	1,500,000	0	0	0	1,500,000
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	1,500,000	0	0	0	1,500,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Basketball Court Stadium - Lighting, ceiling, electrical and roofing renewal works	1,500,000	0	0	0	1,500,000
Income	0	0	0	0	0
Expenses	1,500,000	0	0	0	1,500,000
Total					1,500,000



SAMP: Streetscapes Planting Service Continuity Program

Id Number: 34314
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Improving the amenity of streetscapes through the programmed renewal of streets with more appropriate tree species for the space available within our streets.
Scope:	<p>This bid is focused on improving the amenity of the City by progressively renewing existing street trees. Replacement trees are selected from the Council endorsed street tree palette, which is comprised of a more contemporary range of trees which are also more appropriate to the space provided within the City's streets.</p> <p>The scope includes tree inspections, community engagement, tree removals and new tree planting.</p> <p>Streets are ranked in order of priority against the criteria presented to Council and the Strategic Asset Management Plan. The aim is to have at least one street tree per property frontage but due to various site constraints this is not always practical or desirable. For each street, the time taken to renew streetscapes takes several years due to the planning/consultation time, seasonal planting and tree establishment period and therefore are multiple annual programs active at any point in time. Works can also include Arborist reporting requirements for regulated and significant trees to support the decision-making process.</p> <p>Council is diversifying the current total species across the City to reduce the reliance on a small number of key species to mitigate against future risks associated with climate variation and heightened pest/disease issues with respect to the key species.</p> <p>Trees are selected from the updated species palette approved by Council in 2022 April 2021, 0916/2021.</p> <p>Individual tree replacement or planting where vacant spaces exist along streets as a result of community requests or site audits is excluded from this program.</p>

	<p>The program is now split over 2 years, with year 1 budget to cover design, consultation and tree selection, with year 2 being sourcing/ procurement of the trees and planting.</p> <p>In accordance with Resolution 0598/2024, February 2024, Southwark Street, Salisbury Heights has been included within the 2024/25 Streetscape Planting Service Continuity Program.</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 Streetscape Program gives consideration to address some of the following issues:</p> <ul style="list-style-type: none"> • Inappropriateness of tree species planted historically. • Land divisions, new driveways and indented parking bays. • Poor form and health issues of some mature trees. • Interference that trees have on services and other public infrastructure such as kerb and gutter. • The maintenance costs required to maintain older/ declining trees and verge maintenance. <p>A revised asset management plan will be presented to Council for future consideration of the service level and budget implications.</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	1,030,000	1,058,800	1,086,300	1,114,600	4,289,700
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	20,600	41,800	63,500	125,900
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	1,030,000	1,079,400	1,128,100	1,178,100	4,415,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Depreciation	0	20,600	41,800	63,500	125,900
Income	0	0	0	0	0
Expenses	0	20,600	41,800	63,500	125,900
Design/Consultation	206,000	211,800	217,200	223,000	858,000
Income	0	0	0	0	0
Expenses	206,000	211,800	217,200	223,000	858,000
Tree Removal/Planting	412,000	423,600	434,400	446,000	1,716,000
Income	0	0	0	0	0
Expenses	412,000	423,600	434,400	446,000	1,716,000
Plant Establishment	412,000	423,400	434,700	445,600	1,715,700
Income	0	0	0	0	0
Expenses	412,000	423,400	434,700	445,600	1,715,700
Total					4,415,600

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Major Entry Sites Landscape Enhancements Service Continuity Program

Id Number: 34323
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Creation of new entry statements and feature landscape enhancements at key entry locations in the City.
Scope:	<p>This program will create new feature landscaped entries in various locations biannually, with design one year, followed by construction in the next year. Work includes design and construction of new feature entry sites. The program will deliver one site per year with the order of progression dependent upon negotiation with State Government with the following locations currently being considered:</p> <ul style="list-style-type: none"> • Boardwalk at Greentree Boulevard, Paralowie. • The Grove Way, Salisbury Heights. • Port Wakefield Road (North and South). • Kings and Waterloo Corner Roads (exiting the Northern Connector). • Purling Avenue and Commercial Road Roundabout, Salisbury North / Edinburgh Parks. <p>The annual budget variation provides for design in one year followed by construction the following year.</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>New infrastructure works are based on endorsed service level increase. The schedule of works will cease in 2028 following completion of the nominated sites.</p> <p>As per February 2022, Resolution 1253/2022 Council approved the erection of a permanent entrance statement on Council owned land situated on the corner of Kings Road and Greentree Boulevard (Certificate of Title 6132 Folio 205), "Boardwalk Greentree" for development works up to \$20k.</p>

	<p>As per resolution 0781/2020 December 2020, the creation of a new program of works to create new entry statements at major entry sites into the City was approved. This initiative will aid in identifying paths of vehicle travel into the City whilst aesthetically improving key verge locations.</p> <p>Report recommendations are as follows:</p> <ul style="list-style-type: none"> • The Grove Way, Salisbury Heights. • Port Wakefield Road (North and South). • Kings and Waterloo Corner Roads (exiting the Northern Connector). • Purling Avenue and Commercial Road Roundabout, Salisbury North/Edinburgh Parks. <p>The order in which these projects will progress will depend on negotiations with State Government as the nominated sites are State Government roads.</p>
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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	41,200	180,000	43,500	167,200	431,900
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	5,300	5,400	10,700
Operating Expenditure - Depreciation	0	2,700	14,700	17,600	35,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	41,200	182,700	63,500	190,200	477,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Location - TBA	41,200	158,400	48,800	172,600	421,000
Income	0	0	0	0	0
Expenses	41,200	158,400	48,800	172,600	421,000
Depreciation	0	2,700	14,700	17,600	35,000
Income	0	0	0	0	0
Expenses	0	2,700	14,700	17,600	35,000
Boardwalk at Greentree Entrance Statement	0	21,600	0	0	21,600
Income	0	0	0	0	0
Expenses	0	21,600	0	0	21,600
Total					477,600

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Community Use Sports Court Lighting Service Continuity Program

Id Number: 34332
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Lighting to existing sports courts located within a reserve with a district or regional play space, located on a main road or adjacent to a lit carpark.
Scope:	<p>This program of works is to design and install lighting to existing sports courts located in a reserve with a district or regional play space or courts which are located on a main road or adjacent a lit carpark. Lighting is proposed to be via mains supply and on a timing schedule with the court lighting turning off at 10pm. It is anticipated that this new program will deliver single use courts for social use with any major new court facilities being subject of a separate bid.</p> <p>This program will be undertaken over a 2-year cycle with design and consultation in one year, followed by construction in the next year. The proposed location for delivery in 2024/25 is Andrew Smith Drive Oval, Parafield Gardens, with new lights for the exiting basketball court.</p> <p>An operational budget has been included to cover operating and maintenance associated expenses with this new infrastructure.</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>Strategic Asset Management Plan finalisation process will include reviews of levels of service and funding which may impact on this bid for future years.</p> <p>As per Resolution 0884/2021 March 2021 commencing in 2022/23 design and install lighting for sports courts in agreed locations within City. This initiative will enable the community greater opportunity to utilise these recreational facilities for extended periods.</p>

Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	154,400	10,600	162,900	11,100	339,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	5,100	5,300	5,400	15,800
Operating Expenditure - Depreciation	0	7,700	8,300	16,400	32,400
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	154,400	23,400	176,500	32,900	387,200

Budget Bid Projects

	2025	2026	2027	2028	Total
Lighting Installation	154,400	10,600	162,900	11,100	339,000
Income	0	0	0	0	0
Expenses	154,400	10,600	162,900	11,100	339,000
Ongoing Operational Expense	0	5,100	5,300	5,400	15,800
Income	0	0	0	0	0
Expenses	0	5,100	5,300	5,400	15,800
Depreciation	0	7,700	8,300	16,400	32,400
Income	0	0	0	0	0
Expenses	0	7,700	8,300	16,400	32,400
Total					387,200



Developer Funded Service Continuity Program

Id Number: 34339
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Undertake a program of works for which Council has received contributions from Developers to deliver including but not limited to planting of trees building footpaths and parking bays within developments where developers choose not to undertake the works as part of the development.
Scope:	<p>Delivery of various infrastructure construction elements within new sub-divisions such as footpaths, street trees etc. for which Council has received contributions from developers.</p> <p>This program may increase in future years with increased development and the associated works across the City.</p> <p>Note: developer contributions for drainage works (tied to river/creek catchments) and Open Space contributions are generally not associated with pre-known specific capital works and are thus held in the respective reserves until nominated to fund or part fund bids required to support development within the City.</p> <p>This Budget Bid will reduce the Subdivision Works Reserve Balance across the four-year budget horizon with the nominal annual budget to be reviewed on an annual basis during each subsequent annual budget process.</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>New infrastructure delivered to support development/ growth across the City to ensure agreed levels of service are met and maintained. Contributions are received by Council from land developers for various works including but not limited to planting of trees (including a 12-month maintenance period) new footpath construction and the construction of vehicle parking bays.</p> <p>These contributions are in alignment with development approvals.</p>

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	206,000	211,800	217,300	222,900	858,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	206,000	211,800	217,300	222,900	858,000
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	3,400	7,000	10,600	21,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	0	3,400	7,000	10,600	21,000

Budget Bid Projects

	2025	2026	2027	2028	Total
TBA Developer Projects to be Determined - Developer Funded Program	0	0	0	0	0
Income	206,000	211,800	217,300	222,900	858,000
Expenses	206,000	211,800	217,300	222,900	858,000
Depreciation	0	3,400	7,000	10,600	21,000
Income	0	0	0	0	0
Expenses	0	3,400	7,000	10,600	21,000
Total					21,000



Pledger Wetlands, Mawson Lakes - Irrigation Supply points relocation

Id Number: 34822
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	To relocate the irrigation supply points on the western batter to a lower access point to provide easy access for the Friends of Pledger Wetlands for their watering activities.
Scope:	<p>To relocate irrigation supply points, which are currently at the top of the western batter on the edge of the site, to a location closer to the maintenance track. This will assist the members of the Friends of Pledger Wetlands in being able to water the new plantings within the site for their establishment period.</p> <p>This will require each supply point to be extended by a maximum of 15 metres, with there being 6 supply points.</p>
Justification:	<p>As per the report presented to the September 2023 round of meetings and the subsequent Council resolution 0472/2023 in the same month that Council:</p> <ol style="list-style-type: none"> 1. Approves to not proceed at this point in time with the installation of the irrigation for the Pledger Wetlands with the western batter being classified as a biodiversity area. 2. Approves for consideration be given as part of the 2024/25 budget for the relocation of the irrigation supply points to a more accessible location for the members of the Friends of Pledger Wetlands. 3. Requests the Mayor to send a letter to the Friends of Pledger Wetlands in relation to point 1 of the decision, clarifying the reasons provided in the report with a copy to the Member of Florey. <p>CARRIED 0472/2023</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	12,000	0	0	0	12,000
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	500	500	500	1,500
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	12,000	500	500	500	13,500

Budget Bid Projects

	2025	2026	2027	2028	Total
Pledger Wetlands Irrigation Completion	12,000	0	0	0	12,000
Income	0	0	0	0	0
Expenses	12,000	0	0	0	12,000
Depreciation	0	500	500	500	1,500
Income	0	0	0	0	0
Expenses	0	500	500	500	1,500
Total					13,500



Ascot Drive Reserve, Paralowie, New Irrigation

Id Number: 34825
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Installation of an irrigation system at Ascot Drive Reserve, Paralowie to facilitate irrigated turf which supports the existing play space and greater activation of the reserve.
Scope:	<p>The installation of an irrigation system surrounding the playspace to support greater activation of the reserve as a local playground, the classification of Ascot Drive Reserve, in line with Council resolution 0441/2023.</p> <p>The works are also to include soil preparation and hydroseeding of the area to be irrigated so that the irrigated area is able to support active community use.</p> <p>With this increased level of service, an ongoing maintenance allocation of \$5k per annum has been included to cover irrigation maintenance, water usage and increased mowing.</p>
Justification:	<p>Ascot Drive Reserve is currently a dry land reserve with no irrigation. The addition of irrigation would improve the use and function of the reserve in alignment with the Play space Policy.</p> <p>28 AUGUST 2023 AMSC2 Ascot Drive Reserve, Paralowie - Playground Renewal</p> <p>That Council:</p> <p>1. Approves that staff prepare a New Initiative Bid for \$107k for consideration as part of the 2024/25 budget to install approximately 2,000m² of new irrigation system on the Ascot Drive Reserve.</p> <p>CARRIED 0441/2023</p> <p>Following further staff investigation the required funding has increased to \$128k due to provide for a power supply/ connection to power the irrigation controller.</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	128,000	0	0	0	128,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	5,000	5,100	5,300	15,400
Operating Expenditure - Depreciation	0	5,100	5,100	5,100	15,300
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	128,000	10,100	10,200	10,400	158,700

Budget Bid Projects

	2025	2026	2027	2028	Total
Ascot Drive Reserve, Paralowie, New Irrigation	128,000	0	0	0	128,000
Income	0	0	0	0	0
Expenses	128,000	0	0	0	128,000
Ongoing Maintenance & Water Consumption	0	5,000	5,100	5,300	15,400
Income	0	0	0	0	0
Expenses	0	5,000	5,100	5,300	15,400
Depreciation	0	5,100	5,100	5,100	15,300
Income	0	0	0	0	0
Expenses	0	5,100	5,100	5,100	15,300
Total					158,700



Lake Windemere, Salisbury North - Amenities

Id Number: 36398
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Provision of new improvements and amenities at Lake Windemere Reserve, Salisbury North, which will support the adjacent planned residential subdivision.
Scope:	<p>In accordance with Resolution 0342/2023, in May 2023, Council supported the submission of a 2024/25 Budget Bid for consideration to deliver improvements to Lake Windemere Reserve, Salisbury North, in support of the planned residential subdivision. Works proposed include:</p> <ol style="list-style-type: none"> 1. Sealing of the walking path around the lake. 2. Installation of exercise equipment around the lake. 3. Installation of barbeque facilities. 4. Installation of toilet facilities. 5. Installation of a dog park. <p>With the installation of new amenities, an ongoing new maintenance allocation is required from 2025/26 to cover inspections, general maintenance, security, power and water usage, toilet consumables and supplies.</p>
Justification:	<p>The proposed amenity improvements at Lake Windemere Reserve, Salisbury North, were endorsed by Council in May 2023, Resolution 0342/2023, for consideration for inclusion within the 2024/25 Budget.</p> <p>Lake Windemere is categorised as a District level reserve. As per Play space Policy 3.2 "District playground is located on a large reserve (0.6 – 7.5 Ha) which services a catchment of the surrounding area. The play space is to consist of the following; irrigated open space (3000< square metres), shelter and seating accessible from the local footpath network, a bin, sports court and a playspace with an approximate footprint of 450-500 square metres. Other community</p>

	<p>facilities such as sports clubrooms and off street carparking can also be located on a reserve within this hierarchy category.</p> <p>The listed items within scope fit these criteria for development which facilitate greater function for the community.</p> <p>As the residential area becomes denser across the City of Salisbury, a reduction in private open space, there is an increased need for Council managed public open space to cater for existing and new residents.</p>
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Project Stakeholders	
Manager:	Jonathan Foong
General Manager:	John Devine
Asset Owner:	Peter Young
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	750,000	0	0	0	750,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	25,700	26,400	27,100	79,200
Operating Expenditure - Depreciation	0	15,000	15,000	15,000	45,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	750,000	40,700	41,400	42,100	874,200

Budget Bid Projects					
	2025	2026	2027	2028	Total
Lake Windemere, Salisbury North - Amenities	750,000	0	0	0	750,000
Income	0	0	0	0	0
Expenses	750,000	0	0	0	750,000
Lake Windemere, Salisbury North - Amenities - Ongoing Maintenance & Consumables	0	25,700	26,400	27,100	79,200
Income	0	0	0	0	0
Expenses	0	25,700	26,400	27,100	79,200
Depreciation	0	15,000	15,000	15,000	45,000
Income	0	0	0	0	0
Expenses	0	15,000	15,000	15,000	45,000
Total					874,200

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Playspace Renewal at Laurence's Green, Parafield Gardens

Id Number: 36497
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	The renewal of the playspace at Laurence's Green, Parafield Gardens.
Scope:	<p>Laurence's Green is a dryland reserve with a playground. The renewal of the playspace located at Laurence's Green, Parafield Gardens which currently consists of the following elements:</p> <ul style="list-style-type: none"> • Action station with slide • Double spring rocker • Monorail • Swing set • Softfall surfacing and edge restraint <p>This playspace will be renewed in alignment to the scope set out in the Playspace Policy. This should include:</p> <ol style="list-style-type: none"> 1. Irrigated open space area of approximately 2,000 - 3,000 sqm. 2. Seating and bin 3. Shade structure <p>An additional budget of \$10,000 is required for design and project management in year one.</p> <p>The estimated cost to replace the existing play equipment is \$190,000 to renew with like for like.</p> <p>The estimated cost for the addition of an irrigated open space, bin, landscaping, park seating and shade structure is \$250,000.</p> <p>The total project cost is estimated to cost \$450,000.</p>
Justification:	<p>The playground at Laurence's Green, Parafield Gardens, was installed in 1997. Renewal of the playspace is desired to meet the requests of the local community. As per Resolution 0575/2024, January 2024, Council requested the</p>

	<p>renewal of this playspace be incorporated within the 2024/25 Budget. In addition to this playspace renewal, this bid also includes the conversion from a dryland reserve in alignment with the Playspace Policy.</p> <p>As per the information presented to January 2024 Council meeting in report GB1, the Administration do not support the renewal of the playground at Laurences Green, Parafield Gardens at this time as it meets the recent level of service adopted by Council.</p>
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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	10,000	440,000	0	0	450,000
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	10,000	440,000	0	0	450,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Supply & Install Playspace Elements	10,000	440,000	0	0	450,000
Income	0	0	0	0	0
Expenses	10,000	440,000	0	0	450,000
			Total		450,000



Coogee Avenue Reserve, Paralowie – Irrigated Green Space

Id Number: 36780
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Conversion of a section of dryland reserve into a new irrigated green space at Coogee Avenue Reserve, Paralowie.
Scope:	Coogee Avenue Reserve is a dryland reserve which provides limited amenity to the local community. There are 73 dwellings that are within 200m from Coogee Reserve, which has grown by 33% due to infill development in the last decade. The scope of works proposed is to supply and install new irrigation at Coogee Avenue Reserve creating a new green space for the community at an estimated value of \$128,000, with an ongoing maintenance value of \$6,000 per annum.
Justification:	<p>In accordance with Resolution 0598/2024, February 2024;</p> <p>That Council:</p> <ol style="list-style-type: none">1. Approves Option 4 as a non-discretionary bid for the 24/25 budget, the recommended option, being the development of an irrigated green space within the reserve at a Capital cost of \$128,000, and ongoing annual maintenance cost of \$6,000.2. Requests administration presents a further report with costings and consideration of a hard surface half and basketball/netball court. <p>Noting this bid only incorporates the recommendations associated with the above Recommendation</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	128,000	0	0	0	128,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	6,000	6,100	6,200	18,300
Operating Expenditure - Depreciation	0	5,100	5,100	5,100	15,300
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	128,000	11,100	11,200	11,300	161,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Coogee Avenue Reserve – New Irrigated Green Space	128,000	0	0	0	128,000
Income	0	0	0	0	0
Expenses	128,000	0	0	0	128,000
Coogee Avenue Reserve – Ongoing Maintenance	0	6,000	6,100	6,200	18,300
Income	0	0	0	0	0
Expenses	0	6,000	6,100	6,200	18,300
Depreciation	0	5,100	5,100	5,100	15,300
Income	0	0	0	0	0
Expenses	0	5,100	5,100	5,100	15,300
Total					161,600



SAMP: Dog Park Service Continuity Program

Id Number: 34345
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Renewal and upgrade of existing dog parks based on age, condition, function and service level as a result of Council resolution to improve and maintain dog parks across the City.
Scope:	<p>Renewal and upgrade of existing dog parks based on age, condition, function and service level.</p> <p>It is proposed that the major renewal by components of the following two dog parks be the priority for the next couple of years, in alignment with funding availability;</p> <ul style="list-style-type: none"> • The Paddocks, Para Hills West • Jenkins Drive Reserve, Salisbury Park <p>Upon completion of the major renewals noted above, the program will continue with the below sites which only require minor renewals;</p> <ul style="list-style-type: none"> • Kingswood Crescent Reserve, Paralowie • Happy Home Reserve, Salisbury • Dry Creek Linear Park, Mawson Lakes • Unity Park, Pooraka <p>As part of the site renewals the following elements will be the focus of the program, fencing, pathways, entry airlocks with gates, and furniture. When sufficient budget is available irrigation will be extended to provide an increased area of green space and a nominal \$5k operational budget has been included to cover the increased watering and associated maintenance expenses.</p>
Justification:	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>As reported in July 2020 Resolution 0623/2020 and November 2020 Resolution 0749/2020 the establishment of a Dog Park Improvement Program was approved. This program was developed based upon an audit and user satisfaction survey results. Subsequent to this, as part of the 2023/24 Budget development, Resolution 0175/2023, the program was supported to be an annual program allocation.</p> <p>Fenced dog parks play an important role in the community for both dogs and their owners as they provide an environment where dogs can play off lead.</p> <p>Dogs that are well socialised and exercised are likely to be healthier happier and less aggressive. They also develop a sense of community amongst like-minded dog owners.</p> <p>This program allows for the ongoing Improvement to dog parks and renewal of high use areas and infrastructure associated with them. With the initial estimates for this program developed in 2020, this program has been increased by 30% to enable the required scope of works to be delivered in alignment with market conditions.</p>
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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	175,500	215,700	169,500	170,100	730,800
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	5,400	5,600	11,000
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	175,500	215,700	174,900	175,700	741,800

Budget Bid Projects					
	2025	2026	2027	2028	Total
The Paddocks Para Hills West	175,500	55,000	5,400	5,600	241,500
Income	0	0	0	0	0
Expenses	175,500	55,000	5,400	5,600	241,500
Jenkins Drive Reserve, Salisbury Park	0	160,700	169,500	170,100	500,300
Income	0	0	0	0	0
Expenses	0	160,700	169,500	170,100	500,300
Total					741,800

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SAMP: Irrigation Service Continuity Program

Id Number: 34352
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	This program is for the replacement of irrigation systems within the City's parks and reserves which have reached end of serviceable life.
Scope:	<p>This program is for the replacement of old inefficient irrigation systems with the following priority locations for 2024/25:</p> <p>Little Para Golf Course, Paralowie – This system has reached the end of its useful life with failure rates now well beyond maintenance and / or repair. A design is currently in progress which will inform the scope of works for 2024/25, estimated to be in the vicinity of \$900k. It is integral that there is a fit for purpose irrigation system at this site to support unique recreational activities. The renewal of the system at this location was previously delayed whilst the future of the golf course and operations were being considered. Now with the securing of the long-term operation of the site, it is critical that the renewal occurs in 2024/25 thus an increase in budget for this year 1.</p> <p>Walkleys Park, Ingle Farm – This aged system is no longer operating efficiently and requires significant maintenance to keep in operation. A design will be required estimated at \$34k, plus construction and installation cost estimated at \$300k.</p> <p>The program will be reviewed following an audit and revaluation of the assets that will reset priorities from 2025/26 and address condition and function across all sites for the future.</p> <p>The replacement of irrigation controllers from 3G to 5G due to the closure of the 3G network is excluded from this bid and funded as a unique project.</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 asset audit will inform the Strategic Asset Management plan which may involve a review of levels of service (LoS) and given the increased quantum of reserves that are now irrigated. It is proposed that discussions with Council on the LoS for irrigation and associated financial forecasts required to maintain this LoS will be held with council over the second half of 2024.</p>

	The aim of this program is to renew irrigation systems found within the City's reserves based upon age, condition and functionality. The continued renewal of irrigation systems is necessary to ensure the delivery of a uniform coverage of water for the efficient management of water use and the production/ maintenance of a turf surface to match the intended activity within reserves.
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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	1,239,900	349,500	358,400	368,000	2,315,800
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	1,239,900	349,500	358,400	368,000	2,315,800

Budget Bid Projects

	2025	2026	2027	2028	Total
Little Para Golf Course, Paralowie	900,000	0	0	0	900,000
Income	0	0	0	0	0
Expenses	900,000	0	0	0	900,000
Walkleys Park, Ingle Farm	339,900	0	0	0	339,900
Income	0	0	0	0	0
Expenses	339,900	0	0	0	339,900
Location TBA	0	349,500	358,400	368,000	1,075,900
Income	0	0	0	0	0
Expenses	0	349,500	358,400	368,000	1,075,900
				Total	2,315,800



SAMP: Feature Landscapes Service Continuity Program

Id Number: 34355
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	The installation of renewed plantings at nominated profile locations to enhance and promote the City of Salisbury through appropriate landscaping.
Scope:	This program is for the installation of both renewed plantings at nominated high profile locations which promote the City of Salisbury through vibrant and contrasting vegetation and landscape treatments in accordance with the vision of the City Landscape Plan to instil City Pride. The scope of works includes design and construction biannually with landscape renewal expected to continue in Mawson Lakes for 2024/25.
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 ongoing program of renewal works for the continuation of service, ensures assets are managed and maintained in-line with community expectation. Scope will include upgrade and higher operational cost to renew existing landscape features.</p> <p>To keep Feature Landscape areas at a level to maintain Civic Pride and aesthetically pleasing they require a continual uplift through more frequent renewal with new landscape treatments that have vibrant and contrasting vegetation as per the vision of the City Landscape Plan. These sites are redeveloped utilising sustainable landscape principles.</p> <p>Due to the scale of upcoming works and the associated required budget to complete these, this bid will continue as biannual delivery.</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	123,600	0	130,400	0	254,000
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	123,600	0	130,400	0	254,000

Budget Bid Projects

	2025	2026	2027	2028	Total
Mawson Lakes - Southern Edge	123,600	0	130,400	0	254,000
Income	0	0	0	0	0
Expenses	123,600	0	130,400	0	254,000
			Total		254,000



SAMP: Tree Screen Renewal Service Continuity Program

Id Number: 34358
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	The Tree Screen Renewal Program is to rejuvenate and improve tree and shrub screens found along road and other transport corridors.
Scope:	<p>Renewal of tree and shrub screens along transport corridors based on age, condition, function and service level.</p> <p>The Tree Screen Renewal Program is to rejuvenate tree and shrub screens found within road or adjacent transport corridors increasing visual access for businesses and visual amenity as well as reducing long term maintenance of these spaces.</p> <p>As part of the revision to the Capital Infrastructure Program in November 2021 Resolution 1157/2021, Newlyn Terrace Parafield Gardens was deferred pending completion of the adjacent Gawler Electrification works. Noting of the \$515k allocated in 2024/25 for this project \$284k of income was received in 2021/22 from Department for Infrastructure and Transport (DIT), to assist with delivering the amenity upgrade works external to the rail corridor.</p> <p>This program can be aligned with various external developments and/ or infrastructure as outlined above.</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>In general, tree screens have a defined life due to the nature of the plant species selected.</p> <p>To revitalise these tree screens, a site assessment is undertaken to determine trees / shrubs required to be removed to allow new plantings to produce the desired localised amenity uplift.</p> <p>Project locations generally included within this program are for tree screens</p>

	<p>located on a business frontage, particularly along high traffic corridors, such as Main North Road to improve the visibility from the road to the businesses beyond and tree screens located adjacent the Adelaide / Gawler rail corridor in residential areas to support the Gawler Greenway (cycle route) and/or provide visual and noise screening from the rail corridor and/or major road corridors for neighbouring residential streets; this refers to the Newlyn Terrace site and other sites along the Gawler Rail line.</p> <p>In this bid, year 1 is higher to re-establish the tree screens following the completion of the rail corridor and is expected to return to normal levels beyond this. The additional budget takes account of the \$284k received from the State Government related to these works.</p>
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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	515,000	137,600	141,200	144,900	938,700
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	515,000	137,600	141,200	144,900	938,700

Budget Bid Projects					
	2025	2026	2027	2028	Total
Unspecified Tree Screen Renewal	0	137,600	141,200	144,900	423,700
Income	0	0	0	0	0
Expenses	0	137,600	141,200	144,900	423,700
Newlyn Terrace - Parafield Gardens - Adjacent Rail Corridor (Deferred from 2021/22)	515,000	0	0	0	515,000
Income	0	0	0	0	0
Expenses	515,000	0	0	0	515,000
Total					938,700

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SAMP: Playground Service Continuity Program

Id Number: 34363
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	The management of playground assets based on condition and compliance to maintain continuity of service in accordance with the endorsed service level as defined within the Strategic Asset Management Plan.
Scope:	<p>The resolution relevant to this Program is 1460/2022</p> <p>That Council:</p> <p>Approves no changes be made to the current distribution of playground assets throughout the City (no additional playgrounds).</p> <p>Approves no new additional elements to be included as part of the Playground Renewal Program, the focus being on the renewal of existing equipment at like for like, modern equivalent service levels.</p> <p>Approves the priority of the next 4-year renewal program be based on the condition and compliance from the Level 3 Compliance Audit currently underway, noting whole of site renewal will not be undertaken, to be reported to Council in early 2023.</p> <p>Approves that any upgrade such as an increase in play elements at District and Regional playspaces will be funded as standalone new capital bids and not through the renewal program.</p> <p>Notes that commencing in 2023/24 there may be an increase in operational budgets to provide for Level 2 & 3 Compliance Audits for playspace sites, and that this will be included as part of the 2023/24 Budget.</p> <p>Consistent with Resolution 1460/2022, this bid provides for the management of playground components, including soft fall that have been identified through audits as being in declining condition, having limited function following the Level 3 Comprehensive Annual Audit. The renewal program will be based on the condition and compliance as determined through the Level 3</p>

	<p>Comprehensive Annual Audits. The action plan developed out of the compliance audit will identify the work required to maintain compliance on all Council's play equipment.</p> <p>The last playground audit undertaken in 2023/2024 financial indicated a large quantum of maintenance work required to maintain playground compliance. The maintenance of the play equipment is ongoing and is managed through the Field Services Division. There needs to be an uplift of operating budget to complete the maintenance of play equipment in an acceptable timeframe, which is 6 months.</p> <p>Another Level 3 annual compliance audit is scheduled later in early 2024/2025 financial year which will identify the compliance work that will need to be undertaken.</p> <p>The capital renewal to replace non-compliant and failed play equipment (now removed) at St Kilda will occur in the 2024/2025 financial year with design work occurring in the 2023/2024 financial year.</p> <p>Resolution 1460/2022 calls for the development of a new Open Space Strategy that would consider usage, accessibility, demographics and function. Staff have been acquiring data required to developed a well-informed strategy, In the absence of the new Strategy, Council have adopted the Place Activation Strategy (PAS) to inform priorities for playground renewals.</p> <p>A report relating to the Playground Continuity Program will be presented to Council for consideration in March 2024. New recommendations will be presented to Council based on the most recent audit which will impact the proposed budgets in this bid.</p> <p>Rubber Softfall renewal will be undertaken concurrent with adjacent equipment for 2024/25.</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>Under the WHS Act, Council is a PCBU which has a primary duty to ensure that the health and safety of services it provides is fit for purpose. The Australian Standards are referenced in the WHS Act as the relevant standard. As such, Council must act to put in place a system of work that will manage safety risks in its playgrounds. The Level 3 Comprehensive Compliance Audit and the actions out of the annual audit consist of key components of the system of work that manages safety risks for staff and users of the playground.</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	1,133,000	1,482,400	1,629,500	2,117,700	6,362,600
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	1,133,000	1,482,400	1,629,500	2,117,700	6,362,600

Budget Bid Projects

	2025	2026	2027	2028	Total
Playground Service Continuity including Rubber Softfall	1,133,000	1,482,400	1,629,500	2,117,700	6,362,600
Income	0	0	0	0	0
Expenses	1,133,000	1,482,400	1,629,500	2,117,700	6,362,600
				Total	6,362,600

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SAMP: Outdoor Sports Court Service Continuity Program

Id Number: 34370
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Renewal of existing outdoor sports courts inclusive of court surface base material sub-grade backstop fencing and associated infrastructure based on asset data.
Scope:	<p>This program is for the renewal of outdoor sports courts (tennis courts, netball courts, basketball courts etc.) inclusive of court surface, base material and sub-grade, backstop fencing, and any associated infrastructure. Renewals will be based on current asset data for age condition and function.</p> <p>Scope now includes the renewal of existing acrylic surfaces. An acrylic surface has a shorter life expectancy than the court and is required to be renewed more frequently to maintain service level resulting in higher renewal budgets required.</p> <p>The funding for 2024/25 is year 2 of the project to renew the tennis courts at Unity Park, Pooraka. inclusive of their acrylic surfaces. Note: Sports Lighting is funded under Sports Lighting Service Continuity Program.</p> <p>This program excludes renewal of turf sports surfaces.</p> <p>The scope includes design, engagement with stakeholders, construction, project implementation and management, with design in one year, followed by construction in the next year.</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>Continuation of service to ensure assets are managed and maintained in-line with community expectation works derived from the AMP based on the age and condition of the assets.</p> <p>Recent audits have identified that many sports courts are in an ageing condition. Some courts will require full reconstruction with others requiring component renewal (i.e. acrylic, surface or base). Court surfaces will be addressed on a priority basis.</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	396,500	52,800	457,700	58,200	965,200
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	396,500	52,800	457,700	58,200	965,200

Budget Bid Projects

	2025	2026	2027	2028	Total
Pooraka Tennis Court Unity Park (Year 2 of Funding)	396,500	0	0	0	396,500
Income	0	0	0	0	0
Expenses	396,500	0	0	0	396,500
Location TBA - Design first year, followed by construction in the next year	0	52,800	457,700	58,200	568,700
Income	0	0	0	0	0
Expenses	0	52,800	457,700	58,200	568,700
				Total	965,200



SAMP: Fitness Equipment Service Continuity Program

Id Number: 34378
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Renewal of fitness equipment assets based on age, condition, function and service level.
Scope:	Commencement of a renewal program for fitness equipment which has been installed over the past decade and is now coming due for renewal with the program scheduled to commence in 2025/26.
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 program undertakes the renewal of fitness equipment commencing in 2025/26.</p> <p>A key part of Council's role is the wellbeing of residents. Providing opportunities for our community to exercise outdoors supports this objective.</p> <p>Fitness equipment also increases the usage and therefore activation of our reserves and parks.</p> <p>The renewal program will be aligned with the organisational wellbeing strategy.</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	63,500	65,200	66,900	195,600
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	0	63,500	65,200	66,900	195,600

Budget Bid Projects					
	2025	2026	2027	2028	Total
Fitness Equipment Renewal (Location TBA)	0	63,500	65,200	66,900	195,600
Income	0	0	0	0	0
Expenses	0	63,500	65,200	66,900	195,600
Total					195,600



SAMP: Outdoor Furniture Service Continuity Program

Id Number: 34381
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Renewal of existing outdoor furniture based on age condition function. The scope of this bid includes park benches, picnic settings, shelters, bike racks, drinking fountains and barbecues.
Scope:	<p>This program is for the renewal of existing outdoor furniture such as park benches picnic settings shelters (play space shade is excluded) bike racks drinking fountains and barbecues within parks and reserves along linear park trails and road reserves.</p> <p>The priority for 2024/25 will be the renewal of outdoor picnic settings at Harry Bowey Salisbury Park.</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>Continuation of service to ensure assets are managed and maintained in-line with community expectation works derived from asset audits to confirm the age condition and fit for purpose criteria of the assets.</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	51,500	52,900	54,300	55,700	214,400
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	51,500	52,900	54,300	55,700	214,400

Budget Bid Projects					
	2025	2026	2027	2028	Total
Location TBA - Asset Renewal - Outdoor Furniture	0	52,900	54,300	55,700	162,900
Income	0	0	0	0	0
Expenses	0	52,900	54,300	55,700	162,900
Harry Bowey, Salisbury Park - Asset Renewal - Outdoor Furniture	51,500	0	0	0	51,500
Income	0	0	0	0	0
Expenses	51,500	0	0	0	51,500
Total					214,400



SAMP: Open Space Signage Service Continuity Program

Id Number: 34384
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Renewal of reserve and information signage based on age, condition and function. This includes reserve signs, wayfinding information and interpretive signage.
Scope:	The scope includes the renewal of existing signage within the City's Reserves and Open Space to promote and enhance the City's open space trail and wetland network. This budget excludes the installation of new street, gateway, regulatory, and prohibitive signage.
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>Continuation of service to ensure assets are managed and maintained in-line with community expectation works based on the age and condition of the assets.</p> <p>The renewal of signage helps ensure that relevant City attractions and areas continue to be promoted, including the history of the area.</p> <p>This bid also supports Council's Tourism and Visitor Strategy.</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	51,500	52,900	54,300	55,700	214,400
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	51,500	52,900	54,300	55,700	214,400

Budget Bid Projects					
	2025	2026	2027	2028	Total
Renewal of Corporate Signage	51,500	52,900	54,300	55,700	214,400
Income	0	0	0	0	0
Expenses	51,500	52,900	54,300	55,700	214,400
Total					214,400



SAMP: Sport Lighting Service Continuity Program

Id Number: 34387
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Sport lighting renewal based on age, condition, function and service level as defined within the Asset Management Plan.
Scope:	<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 program is for the renewal of existing lighting assets and does not include budget for upgrading. Upgrading of lighting to higher standard is to be considered separately in individual bids. This program is developed from the condition audit data in conjunction with The Place Activation Strategy for the renewing of existing lighting infrastructure to meet set condition criteria and service levels of lighting.</p> <p>Renewal of lighting to maintain locations fit for purpose in accordance with the Place Activation Strategy. Sites will be determined through the Asset Management Plan and age condition and function.</p> <p>Works are generally coordinated with other related capital projects (pitch reconfigurations Play Space upgrades sporting clubroom upgrades etc.) any known adjacent developments (for example to limit spill light to residential areas).</p> <p>Any related utility service works particularly transformer upgrades and South Australian Power Networks (SAPN) network augmentation is not included within this bid. Should augmentation be required following identification in the design phase, Council will be informed and if required additional funds will need to be sought, noting that SAPN offers significant rebates for community facilities however varies in value depending on the location and peak loads.</p> <p>Works are to take into consideration any site-specific constraints such as height or light spill restrictions arising from flight operations at Parafield Airport and RAAF Base Edinburgh.</p>

	<p>In accordance with Resolution 1442/2022, August 2022, budgets were brought forward to support the Lindblom Park project thus no site works are scheduled to now occur in 2026/27.</p> <p>Future years of the program will be subject to further review of the Asset Management Plan and discussion with Council regarding level of service.</p> <p>The priority for 2024/2025 will be Pooraka Tennis Unity Park which supports the sports court upgrade.</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 program is for the renewal of existing lighting assets and does not include budget for upgrading. Upgrading of lighting to higher standard is to be considered separately in individual bids. This program is developed from the condition audit data in conjunction with The Place Activation Strategy for the renewing of existing lighting infrastructure to meet set condition criteria and service levels of lighting.</p>

Project Stakeholders	
Manager:	Jonathan Foong
General Manager:	John Devine
Asset Owner:	Michael Pavlovich
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	360,500	423,500	0	445,800	1,229,800
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	360,500	423,500	0	445,800	1,229,800

Budget Bid Projects					
	2025	2026	2027	2028	Total
TBA - Subject to Condition Assessment	0	423,500	0	445,800	869,300
Income	0	0	0	0	0
Expenses	0	423,500	0	445,800	869,300
Pooraka Tennis Unity Park	360,500	0	0	0	360,500
Income	0	0	0	0	0
Expenses	360,500	0	0	0	360,500
Total					1,229,800

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Irrigation Controller Renewal

Id Number: 34392
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	This bid is for the replacement of irrigation controllers and cabinets within the City's parks and reserves which have reached end of serviceable life due to the cessation of the 3G mobile network.
Scope:	<p>The works will include the removal of the current controllers and the installation of new controllers to ensure continuity of service.</p> <p>Scope also includes the replacement of cabinets which are in poor condition and are reaching end of life.</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 current controllers operate via 3G network, this network will be phased out in the next year. The Strategic Asset Management Plan identified obsolescence due to phasing out of the 3G network. Works required to ensure continuity of service and maintain operations of irrigation systems; the replacement controllers will be 5G compatible.</p> <p>This budget is only to operate for 2 years with works having commenced in 2023/24 and will be finalised in 2024/25.</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	1,030,000	0	0	0	1,030,000
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	1,030,000	0	0	0	1,030,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Irrigation Controller Renewal	1,030,000	0	0	0	1,030,000
Income	0	0	0	0	0
Expenses	1,030,000	0	0	0	1,030,000
Total					1,030,000



Passmore Place Reserve, Salisbury North – BMX Track Resurfacing

Id Number: 36423
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Reseal the BMX track at Passmore Place Reserve, Salisbury North.
Scope:	Due to wear and tear in sections of the BMX track at Passmore Place Reserve, Salisbury North, resealing of the track is now required to restore it to it's original amenity.
Justification:	<p>That Council:</p> <ol style="list-style-type: none">1. Notes the information provided within this report.2. Approves the development of a budget bid for consideration in 2024/25 of up to \$70,000 to undertake resurfacing of the BMX track located in Passmore Place Reserve, Salisbury North.3. Does not approve the installation of a new playground at Passmore Place Reserve on the basis that the current distribution of playgrounds is appropriate, which is consistent with Resolution 1460/2022 and the loss of irrigated open space will likely adversely impact current users of the open space. <p>February 2024, Resolution 0598/2024</p>

Project Stakeholders

Manager: Jonathan Foong
General Manager: John Devine
Asset Owner: Jonathan Foong
Elected Member: Cr David Hood

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	70,000	0	0	0	70,000
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	70,000	0	0	0	70,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
BMX Track Resurfacing	70,000	0	0	0	70,000
Income	0	0	0	0	0
Expenses	70,000	0	0	0	70,000
Total					70,000



Lindblom Park New Changeroom Facilities

Id Number: 36081
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	This bid is to cover the funding gap between the existing budget and that required to deliver the new football/cricket changerooms at Lindblom Park, Pooraka.
Scope:	<p>The scope of works is to construct a new uni-sex change facility with storage, canteen and shed at Lindblom Park, Pooraka, in alignment with the endorsed Park Master Plan for this site. In accordance with Resolution 1375/2022, June 2022, this project originated with successful State Government grant funding of \$650k which was supported with a \$900k Council contribution, equally a total of \$1.5m.</p> <p>Following extensive consultation with key stakeholders, facility requirements were determined which informed the scope of works and requirements. As reported, November 2023, Resolution 0525/2023, separate changerooms were requested for SANFL, Pooraka Sports Club and SACA. The estimated cost of delivery for the split changerooms was advised to be between \$3.5m - \$4m. In order to enable the project to progress, Council supported a non-discretionary budget bid for 2024/25 up to a maximum of \$2.5m to fund the project shortfall.</p> <p>As this is a new facility, an allowance (\$50k per annum) for ongoing operational and maintenance associated costs has been included from 2026/27.</p>
Justification:	In accordance with Resolution 0525/2023, November 2023, Council supported the provision of up to the \$2.5m funding shortfall to enable the delivery of the uni-sex changerooms at Lindblom Park, Pooraka, in alignment with the Lindblom Park Masterplan. As part of this resolution, Council also reaffirmed their commitment to the delivery of these upgrades.

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	2,500,000	0	0	0	2,500,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	51,500	53,000	54,300	158,800
Operating Expenditure - Depreciation	0	50,000	50,000	50,000	150,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	2,500,000	101,500	103,000	104,300	2,808,800

Budget Bid Projects

	2025	2026	2027	2028	Total
Lindblom Park - New Changeroom Facilities	2,500,000	0	0	0	2,500,000
Income	0	0	0	0	0
Expenses	2,500,000	0	0	0	2,500,000
Ongoing Maintenance Allowance as new facility	0	51,500	53,000	54,300	158,800
Income	0	0	0	0	0
Expenses	0	51,500	53,000	54,300	158,800
Depreciation	0	50,000	50,000	50,000	150,000
Income	0	0	0	0	0
Expenses	0	50,000	50,000	50,000	150,000
Total					2,808,800



SAMP: Asset Auditing & Valuation Planning Program

Id Number: 36485
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Maintain asset information across all asset categories to ensure asset condition, fit for purpose, valuations and registers are accurate, up to date and to form the basis for Asset Management Planning.
Scope:	<p>Annual funding is required to continue to manage assets and to develop subsequent Capital Works Programs by undertaking routine audits including condition assessments, updating of data and asset management planning including asset valuations as required. This will be required on-going to ensure that the data is reviewed and updated regularly. This Planning Program includes all assets managed by City Infrastructure such as Drainage, Building, Open Space, Transportation and Structures. Note this does not include Salisbury Water and Information Technology based assets.</p> <p>For years 2024/25 to 2026/27 the focus will be on undertaking audits/asset valuations associated with irrigation, roads, lighting, street trees and play spaces.</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>Previously audit planning program funding was combined with preplanning design and investigation works by asset category. These two distinct and important components of work have now been split into two single bids which will enable them to be effectively managed as separate programs of work. The \$380k audit associated budgets previously residing in these bids have now been incorporated within this new bid.</p> <p>With the City now having in excess of \$2B in assets, the associated funding required to undertake the relevant audits and valuations has also increased to \$700k per annum from a nominal \$380k per annum. This critical work enables asset audits and valuations to feed back into the Strategic Asset Management Plan, the Long Term Financial Plan and associated future budgets. It also</p>

	ensures that compliance related audits are completed, including asset management audits referred to in the LG Act which ensures Council's AMP's' and SAMP have relevant information and based on relevant and up to date data.
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Project Stakeholders	
Manager:	Mark Purdie
General Manager:	John Devine
Asset Owner:	James Corletto
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	700,000	721,000	741,300	760,200	2,922,500
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	700,000	721,000	741,300	760,200	2,922,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Asset Auditing & Valuations	700,000	721,000	741,300	760,200	2,922,500
Income	0	0	0	0	0
Expenses	700,000	721,000	741,300	760,200	2,922,500
				Total	2,922,500



SAMP: Investigation, Planning & Design for Future Works not elsewhere covered

Id Number: 36528
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	To support the Capital Infrastructure Program, provision of funding to enable early planning, investigation and design to occur to inform future years programs.
Scope:	<p>This bid is to provide funds for early planning, investigation, survey, estimation and design associated with future years work of the Capital Infrastructure Program. This early work aids to inform the development of future years budgets and resource requirements.</p> <p>To note, this funding has been separated from Asset Management Planning which previously appeared together per asset category. It is also separate from the Infrastructure Planning budget associated with City Growth projects connected to the north west employment lands and salt fields.</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 funding is required to allow time for planning development and feasibility analysis of subsequent years program of works. These works occur in alignment with the Strategic Asset Management Plan and City Priorities.</p>

Project Stakeholders

Manager: Jarred Collins
General Manager: John Devine
Asset Owner: Jarred Collins
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	391,400	402,300	412,700	423,600	1,630,000
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	391,400	402,300	412,700	423,600	1,630,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Drainage & Waters Investigation, Planning & Design	103,000	105,900	108,600	111,500	429,000
Income	0	0	0	0	0
Expenses	103,000	105,900	108,600	111,500	429,000
Parks & Streetscapes Investigation, Planning & Design	51,500	52,900	54,300	55,700	214,400
Income	0	0	0	0	0
Expenses	51,500	52,900	54,300	55,700	214,400
Property Investigation, Planning & Design	82,400	84,700	86,900	89,200	343,200
Income	0	0	0	0	0
Expenses	82,400	84,700	86,900	89,200	343,200
Transportation Investigation, Planning & Design	154,500	158,800	162,900	167,200	643,400
Income	0	0	0	0	0
Expenses	154,500	158,800	162,900	167,200	643,400
Total					1,630,000



SAMP: Asset Auditing & Valuation Planning Program

Id Number: 36485
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Maintain asset information across all asset categories to ensure asset condition, fit for purpose, valuations and registers are accurate, up to date and to form the basis for Asset Management Planning.
Scope:	<p>Annual funding is required to continue to manage assets and to develop subsequent Capital Works Programs by undertaking routine audits including condition assessments, updating of data and asset management planning including asset valuations as required. This will be required on-going to ensure that the data is reviewed and updated regularly. This Planning Program includes all assets managed by City Infrastructure such as Drainage, Building, Open Space, Transportation and Structures. Note this does not include Salisbury Water and Information Technology based assets.</p> <p>For years 2024/25 to 2026/27 the focus will be on undertaking audits/asset valuations associated with irrigation, roads, lighting, street trees and play spaces.</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>Previously audit planning program funding was combined with preplanning design and investigation works by asset category. These two distinct and important components of work have now been split into two single bids which will enable them to be effectively managed as separate programs of work. The \$380k audit associated budgets previously residing in these bids have now been incorporated within this new bid.</p> <p>With the City now having in excess of \$2B in assets, the associated funding required to undertake the relevant audits and valuations has also increased to \$700k per annum from a nominal \$380k per annum. This critical work enables asset audits and valuations to feed back into the Strategic Asset Management Plan, the Long Term Financial Plan and associated future budgets. It also</p>

	ensures that compliance related audits are completed, including asset management audits referred to in the LG Act which ensures Council's AMP's' and SAMP have relevant information and based on relevant and up to date data.
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Project Stakeholders	
Manager:	Mark Purdie
General Manager:	John Devine
Asset Owner:	James Corletto
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	700,000	721,000	741,300	760,200	2,922,500
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	700,000	721,000	741,300	760,200	2,922,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Asset Auditing & Valuations	700,000	721,000	741,300	760,200	2,922,500
Income	0	0	0	0	0
Expenses	700,000	721,000	741,300	760,200	2,922,500
				Total	2,922,500



SAMP: Investigation, Planning & Design for Future Works not elsewhere covered

Id Number: 36528
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	To support the Capital Infrastructure Program, provision of funding to enable early planning, investigation and design to occur to inform future years programs.
Scope:	<p>This bid is to provide funds for early planning, investigation, survey, estimation and design associated with future years work of the Capital Infrastructure Program. This early work aids to inform the development of future years budgets and resource requirements.</p> <p>To note, this funding has been separated from Asset Management Planning which previously appeared together per asset category. It is also separate from the Infrastructure Planning budget associated with City Growth projects connected to the north west employment lands and salt fields.</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 funding is required to allow time for planning development and feasibility analysis of subsequent years program of works. These works occur in alignment with the Strategic Asset Management Plan and City Priorities.</p>

Project Stakeholders

Manager: Jarred Collins
General Manager: John Devine
Asset Owner: Jarred Collins
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	391,400	402,300	412,700	423,600	1,630,000
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	391,400	402,300	412,700	423,600	1,630,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Drainage & Waters Investigation, Planning & Design	103,000	105,900	108,600	111,500	429,000
Income	0	0	0	0	0
Expenses	103,000	105,900	108,600	111,500	429,000
Parks & Streetscapes Investigation, Planning & Design	51,500	52,900	54,300	55,700	214,400
Income	0	0	0	0	0
Expenses	51,500	52,900	54,300	55,700	214,400
Property Investigation, Planning & Design	82,400	84,700	86,900	89,200	343,200
Income	0	0	0	0	0
Expenses	82,400	84,700	86,900	89,200	343,200
Transportation Investigation, Planning & Design	154,500	158,800	162,900	167,200	643,400
Income	0	0	0	0	0
Expenses	154,500	158,800	162,900	167,200	643,400
Total					1,630,000



SAMP: Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal

Id Number: 34395
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Funding to rehabilitate Jones Road as an Environment Protection Authority approved fill containment site to replace the previous Swan Alley/Whites Rd site at Globe Derby.
Scope:	To rehabilitate and maintain the Jones Road as clean fill site including the sorting and processing of materials gained from Council works and operations depending on their nature and the redeposition and compaction to appropriate levels of these materials on site.
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 land at Jones Road Bolivar was identified by Dept for Infrastructure and Transport (DIT) as a parcel to replace the Swan Alley/Whites Road site following severing of the Whites Road site by the Northern Connector. Conditions of the transfer of this land to Council is that DIT seek Development Approval for the change in use as well as the establishment of an EPA licence for the site and it is granted. Work with DIT to meet these conditions is ongoing. Operating expenditure for this project will still be required to continue to negotiate and liaise with DIT as well as the EPA.</p> <p>This is not renewal as the site will be new on return to Council ownership. The negotiations with DIT are still ongoing and staff are continuing to liaise with the Department to meet the conditions of the agreement for the land transfer.</p> <p>This site will be licensed through the Environment Protection Agency (EPA) to be used by Council over the next 30 years.</p> <p>This bid will facilitate the saving of disposal of clean fill to other commercial sites which can cost up to \$100/tonne. The benefit to major projects such as the Watercourse Management Works and other reoccurring maintenance activities that generate clean fill with cost avoidance as material may be able to be deposited at Jones Road in lieu of a commercial site. The magnitude of this cost avoidance is estimated to be up to \$250k per year which enables</p>

	<p>more works to be delivered within the Watercourse Management Works Program. The former location of soil disposal Swan Alley/ Whites Rd has been formally shut down and no longer available for use since the construction of the Northern Connector which dissected the site.</p> <p>An allowance for expert assistance from a consultant is also required to assist staff with the process.</p> <p>The capital expenditure will be ongoing once the land is transferred to Council ownership.</p>
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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	56,600	58,200	59,700	61,300	235,800
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	33,000	33,900	34,800	35,700	137,400
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	89,600	92,100	94,500	97,000	373,200

Budget Bid Projects

	2025	2026	2027	2028	Total
Jones Road Rehabilitation Site	89,600	92,100	94,500	97,000	373,200
Income	0	0	0	0	0
Expenses	89,600	92,100	94,500	97,000	373,200
			Total		373,200



Minor Traffic Improvements Service Continuity Program

Id Number: 34401
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary: Implementation of minor traffic control improvement works such as local area traffic management, pedestrian facilities, parking improvements and minor traffic control devices.

Scope: This bid is for an annual provision for the implementation of minor traffic works. There are various projects that flow from safety issues generated by the monitoring of local area traffic conditions customer enquiries and to address local area parking issues within the City of Salisbury. A small allowance is included annually to address minor ad-hoc road safety issues.

Note: some projects nominated within this program may be eligible for external funding support from the government and/or another source (for example a private school). As per standard practice the budget (both expenditure and any income) will be reviewed and amended via a Quarterly Budget Review based on the success or otherwise of any external funding applications if applicable.

The Minor Traffic Improvements Program includes measures to address historical and/or specific traffic network deficiencies identified in previously endorsed Action Plans or Council resolutions.

Justification: 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.

As infill and other development adds more traffic to our roads the Minor Traffic Improvement Program helps facilitate a safe flow of traffic and safe movement of pedestrians.

Council has an ongoing traffic volume and speed monitoring program, that allows a proactive approach to addressing minor traffic issues. However, it should be noted that the monitoring shows to date that there are no immediate systemic speeding issues in the city, but rather pockets of "hoon" driving that are addressed through our close links with SAPOL.

It should be noted that minor traffic control improvements on major arterial roadways (such as the alignment of Main North Road and Kings Road etc.) are the responsibility of the State Government Road Authority - the Department for Infrastructure and Transport (DIT).

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	164,800	169,400	173,800	178,300	686,300
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	62,300	64,100	65,700	67,500	259,600
Operating Expenditure - Depreciation	0	4,100	8,400	12,700	25,200
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	227,100	237,600	247,900	258,500	971,100

Budget Bid Projects					
	2025	2026	2027	2028	Total
Minor Capital Traffic Improvements Projects - Capital in Nature	103,000	169,400	173,800	178,300	624,500
Income	0	0	0	0	0
Expenses	103,000	169,400	173,800	178,300	624,500
Minor Ad-hoc Traffic Safety Improvements - Operating in Nature	62,300	64,100	65,700	67,500	259,600
Income	0	0	0	0	0
Expenses	62,300	64,100	65,700	67,500	259,600
Depreciation	0	4,100	8,400	12,700	25,200
Income	0	0	0	0	0
Expenses	0	4,100	8,400	12,700	25,200
Ingle Farm Traffic Safety Improvements	61,800	0	0	0	61,800
Income	0	0	0	0	0
Expenses	61,800	0	0	0	61,800
Total					971,100

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Major Traffic Improvements Service Continuity Program

Id Number: 34410
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	A consolidated program to undertake major traffic improvements to the road network that require specific and significant traffic control measures.
Scope:	<p>This program is for funding to treat individual sites that require specific traffic control measures beyond what can be achieved via the Minor Traffic Improvements Service Continuity Program.</p> <p>This is generally for projects to improve efficiencies for traffic flow, road safety and vehicle movements throughout the City with a value typically greater than approximately \$100k.</p> <p>It should be noted that Local Traffic Management Type Treatments on major arterial roadways (Main North Road or Kings Road etc.) are the responsibility of the State Government Road Authority the Department for Infrastructure & Transport (DIT).</p> <p>Major Traffic Improvement Projects nominated within this Program may also be eligible for external funding support from the Federal or State Government and/or another source (for example a private school). As grant outcomes are advised they will be reported, and any associated budget amendments will be formally submitted via the Quarterly Budget Review process.</p> <p>Projects proposed for delivery via this program include:</p> <ul style="list-style-type: none"> • Church Street / Wiltshire Street, Salisbury, Roundabout Upgrade. • Gawler / James Street, Salisbury, Roundabout Upgrade. <p>Future years priorities will be reviewed upon completion the road safety review project, DIT modelling currently being undertaken in the region, and the update of the Integrated Transport Plan.</p> <p>This program is scheduled to undertake design in one year with construction to follow in the next year.</p>
Justification:	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>Strategic Asset Management Plan finalisation process will include reviews of levels of service and funding which may impact on this bid for future years.</p> <p>To upgrade individual roads of infill residential areas and Industrial Estates to meet increased traffic volumes.</p> <p>Projects nominated in this budget bid have arisen from both proactive traffic modelling and historical concerns expressed over a number of years by either local residents or Elected Members regarding either local traffic management or road safety issues at various sites along Council's local roads network with subsequent review and traffic analysis confirming the issues raised and solutions.</p> <p>Some traffic issues are caused by excessive vehicle speed or geometrical deficiencies at intersections or T-junctions which fail to provide efficient and safe vehicle movements resulting in a high number of accidents this is particularly a concern on the local roads connecting to the major link roads. Many of these intersections are where a local road connects to a DIT road thus the intersection upgrade is the responsibility of DIT.</p> <p>Projects submitted for Black Spot Funding aim to improve safety for all road users and/or improve levels of service (LoS) for regular local area 2-way traffic flow.</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	651,500	105,800	1,345,200	111,400	2,213,900
Capital Income	0	0	600,000	0	600,000
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	9,300	10,800	30,000	50,100
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	651,500	115,100	756,000	141,400	1,664,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Whites Road - Parafield Gardens – Modified T Junctions	0	52,900	690,900	0	743,800
Income	0	0	600,000	0	600,000
Expenses	0	52,900	1,290,900	0	1,343,800
Concept/Design for Future Year Projects	51,500	52,900	54,300	55,700	214,400
Income	0	0	0	0	0
Expenses	51,500	52,900	54,300	55,700	214,400
Depreciation	0	9,300	10,800	30,000	50,100
Income	0	0	0	0	0
Expenses	0	9,300	10,800	30,000	50,100
Light Common / Main Street - Mawson Lakes - Intersection Upgrade	0	0	0	55,700	55,700
Income	0	0	0	0	0
Expenses	0	0	0	55,700	55,700
Church/Wiltshire Salisbury Roundabout Upgrade	300,000	0	0	0	300,000
Income	0	0	0	0	0
Expenses	300,000	0	0	0	300,000
Gawler / James Street, Salisbury, Roundabout Upgrade	300,000	0	0	0	300,000
Income	0	0	0	0	0
Expenses	300,000	0	0	0	300,000
Total					1,664,000

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School Zones and Pedestrian Crossings Service Continuity Program

Id Number: 34421
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Installation of new or upgraded school zones and pedestrian crossing facilities.
Scope:	<p>This bid is for the installation of new or upgraded 'school zones' and pedestrian crossing facilities (including the installation of emu / koala / wombat and pedestrian actuated crossings) on a 'needs' basis that is based on warrant priority and in accordance with the School Traffic Framework as reported August 2020 Resolution 0659/2020.</p> <p>Pedestrian Crossings not related to school access are also considered as part of this budget at present, priority works are given to sites identified within the School Traffic Framework.</p> <p>Often projects span two financial years. The first year generally involving a motor vehicle, cycle and pedestrian traffic survey / a needs assessment / concept design options and consultation with stakeholders and ward councillors. With construction occurring in the following financial year often during a school holiday break. Works may either be the upgrade of existing or alternatively the installation of new school zones or pedestrian crossings.</p> <p>This bid is for the installation of new or upgraded 'school zones' and pedestrian crossing facilities (including the installation of emu / koala / wombat and pedestrian actuated crossings) on a 'needs' basis that is based on warrant priority and in accordance with the School Traffic Framework as reported August 2020 Resolution 0659/2020.</p> <p>Pedestrian Crossings not related to school access are also considered as part of this budget at present, priority works are given to sites identified within the School Traffic Framework.</p>

	<p>Often projects span two financial years. The first year generally involving a motor vehicle, cycle and pedestrian traffic survey / a needs assessment / concept design options and consultation with stakeholders and ward councillors. With construction occurring in the following financial year often during a school holiday break. Works may either be the upgrade of existing or alternatively the installation of new school zones or pedestrian crossings.</p> <p>The priorities for this year based on Risk Analysis are:</p> <ul style="list-style-type: none"> • Parafield Gardens Primary School- Emu Crossing Casuarina Drive \$87k. • Brahma Lodge Primary School- Emu Crossing Mortess Street \$87k. • Madison Park Primary School- Footpath on the Eastern side of the Emu Crossing \$43.5k. • Design \$40k. <p>In addition to the above sites, as per Resolution 0496/2023, pending a contribution from the school and / or Dept for Education, it is proposed to construct a new kiss and drop zone at Salisbury Heights Primary at an estimated value of \$525k of which a 50% contribution is being sought.</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>Council takes a pro-active approach to assess the need for 'school zones' and pedestrian crossings in accordance with the Transport Asset Management Plan. This program also provides a mechanism to respond to requests from various stakeholders for safe pedestrian travel to schools.</p> <p>Council significantly increased this program in recent years to specifically address the increase in student numbers as year 7's move from primary school to high school.</p> <p>Sometimes Department for Education (DfE) /schools are able to financially contribute through their Way2Go program to works associated with this program, but this doesn't impact upon the priority assessment process.</p> <p>Future projects are likely to be caused by a change in traffic conditions, on streets in and around schools, or where significant in-fill development is causing an increase in school numbers that requires improvement to the existing school safety treatments.</p>

Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	782,500	264,700	271,600	278,600	1,597,400
Capital Income	262,500	0	0	0	262,500
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	19,600	26,200	33,000	78,800
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	520,000	284,300	297,800	311,600	1,413,700

Budget Bid Projects					
	2025	2026	2027	2028	Total
Concept and Design for Future Years Projects - School Zones and Pedestrian Crossings Program	40,000	41,200	42,400	43,400	167,000
Income	0	0	0	0	0
Expenses	40,000	41,200	42,400	43,400	167,000
Depreciation	0	19,600	26,200	33,000	78,800
Income	0	0	0	0	0
Expenses	0	19,600	26,200	33,000	78,800
Construction - School Zone and Pedestrian Crossing Location TBA	0	223,500	229,200	235,200	687,900
Income	0	0	0	0	0
Expenses	0	223,500	229,200	235,200	687,900
Parafield Gardens Primary Emu Crossing	87,000	0	0	0	87,000
Income	0	0	0	0	0
Expenses	87,000	0	0	0	87,000
Brahma Lodge Primary Emu Crossing	87,000	0	0	0	87,000
Income	0	0	0	0	0
Expenses	87,000	0	0	0	87,000
Madison Park Primary Footpath East Side of Emu Crossing	43,500	0	0	0	43,500
Income	0	0	0	0	0
Expenses	43,500	0	0	0	43,500
Salisbury Heights Primary Kiss & Drop	262,500	0	0	0	262,500
Income	262,500	0	0	0	262,500
Expenses	525,000	0	0	0	525,000
Total					1,413,700



New Footpath and Kerb Ramps Service Continuity Program

Id Number: 34428
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Construction of new footpath and kerb ramps based on community requests and feedback. There has been an increase in demand for new/upgrade of footpaths and in particular access ramps within the City.
Scope:	Request for new (additional) footpaths and ramps are often received by Council, these requests are assessed and prioritised by the Footpath Request Evaluation Team (FRET). New footpaths are built consistent with Council's Footpath Policy.
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>New infrastructure works based on community request, feedback and suggestions for new service level in-line with endorsed Footpath Policy. This works is reactionary in nature, scoping, planning and scheduling works following request and evaluation by FRET which meets quarterly.</p> <p>Council undertakes a universal design approach to it's path network so that it can be accessed and used to the greatest extent possible by people of all abilities within the community.</p> <p>Council has long supported the provision of a network of footpaths throughout the City.</p> <p>Significant numbers of streets now have a footpath down at least one side and the remainder are primarily lower pedestrian trafficked streets such as in rural areas, industrial areas or in residential cul-de-sacs and no through roads.</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	500,000	257,000	263,700	270,500	1,291,200
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	22,700	23,300	23,900	24,500	94,400
Operating Expenditure - Depreciation	0	6,300	9,500	12,800	28,600
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	522,700	286,600	297,100	307,800	1,414,200

Budget Bid Projects

	2025	2026	2027	2028	Total
Short Footpath Segments (Operating)	22,700	23,300	23,900	24,500	94,400
Income	0	0	0	0	0
Expenses	22,700	23,300	23,900	24,500	94,400
New Footpath and kerb ramp Construction	500,000	257,000	263,700	270,500	1,291,200
Income	0	0	0	0	0
Expenses	500,000	257,000	263,700	270,500	1,291,200
Depreciation	0	6,300	9,500	12,800	28,600
Income	0	0	0	0	0
Expenses	0	6,300	9,500	12,800	28,600
Total					1,414,200



Bicycle Network Improvements Service Continuity Program

Id Number: 34435
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary: Improvements to the on and off-road cycling network across the City to ensure continuity of travel across the City.

Scope: This bid is the consolidated program for a collection of nominated projects responding to known specific bicycle network deficiencies, including eligible projects for State funding (State Bicycle Funding or State Black Spot Program - Cycling Projects) which requires a contribution from Council.

The Bike Path audit identified discontinuities whereby improvement works will enable a continuous path of travel. This applies to both Council and DIT cycle routes on and off road. Council will advocate for DIT to fund the work on their roads relating to cycleways.

The bid is closely aligned with the State Government's public transport system strategy and the Gawler Greenway initiative, Council's City-Wide Trails Program.

The program is also aligned where possible with infrastructure and other initiatives of adjoining local government areas (City of Playford, City of Tea Tree Gully and City of Port Adelaide Enfield) where continuity beyond Councils boundary would benefit the broader community and region.

In summary projects arising from this bid are driven by the following:

- Discontinuities identified in audits.
- Gawler Greenway (State Government initiative).
- East -West links connecting into the Northern Connector cycle route -Tapa Martinthi Yala.
- Growth Action Plan.

	<ul style="list-style-type: none"> • Links to the City-Wide Trails Program (Green Trails). • Greater Edinburgh Parks strategy. • The Thrive strategy.
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>Levels of service aim to ensure continuous cycle routes across the city providing a clear path of travel for local and regional users.</p>

Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	206,000	211,800	325,900	222,900	966,600
Capital Income	50,000	50,000	130,000	50,000	280,000
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	2,600	5,200	9,300	17,100
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	156,000	164,400	201,100	182,200	703,700

Budget Bid Projects					
	2025	2026	2027	2028	Total
Removal of Discontinuity in Shared Use/ Cycling paths – such as Saints Road Salisbury Plain	41,200	42,400	43,400	44,600	171,600
Income	0	0	0	0	0
Expenses	41,200	42,400	43,400	44,600	171,600
Depreciation	0	2,600	5,200	9,300	17,100
Income	0	0	0	0	0
Expenses	0	2,600	5,200	9,300	17,100
Pt Wakefield Road - Road Shared Path	0	0	152,500	0	152,500
Income	0	0	130,000	0	130,000
Expenses	0	0	282,500	0	282,500
Gawler Greenway	114,800	119,400	0	128,300	362,500
Income	50,000	50,000	0	50,000	150,000
Expenses	164,800	169,400	0	178,300	512,500
Total					703,700

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City Wide Trails Service Continuity Program

Id Number: 34446
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Continued development and upgrade of the 'Green Trails' network that follows key open space corridors and waterways.
Scope:	<p>The City-Wide Trails Program aims to deliver an "Off-road" linked City Wide Shared Use Path Network identified and approved in the City of Salisbury Transport Strategic Action Plan June 2017 Resolution 1839/2020. Where practical and affordable the trail route is designed to bypass arterial roads and at grade crossings.</p> <p>Specifically works include upgrade works of the surface to asphalt, installation of lighting, interpretive/ wayfinding signage, relevant sensors and seating were deemed appropriate for the agreed level of service.</p> <p>The focus of works for the 2024/25 financial year (subject to a successful funding application) will be Dry Creek, Valley View, including trail lighting following the completion of the Pauls Drive upgrade which included a shared use path underpass.</p> <p>Trail lighting will also be considered for the key links to the City Wide Trail network.</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>Continuation of service includes an upgrade of the trail surface to a higher standard to align with community expectation. Works will involve a higher service level to ensure community expectations are met and scope is delivered in line with the endorsed requirements.</p> <p>The program is dependent upon continued external funding support.</p> <p>Previously completed stages have been very well received by the public and</p>

	<p>community, with works aligning with the State Governments 30-Year Plan for Greater Adelaide and Wellbeing SA Strategic Plan 2020-2025. Completed stages have seen an increased patronage of the trails both locally and regionally with the City of Salisbury. The City-Wide Trails have been incorporated into the shared use path (Tapa Martinthi Yala) delivered as part of the Northern Connector connecting Salisbury to Port Adelaide and Gawler.</p> <p>Future stages will see the construction of a shared use network with lighting to a P3 category providing access opportunities for all community users, extending hours of use of trail and contributing to community safety of our reserves. In alignment with the Thrive Strategy for building community wellbeing, further investigation into sensors is being considered for installation at key locations on the trail network to assist with providing utilisation data, (if able to before) after establishment of the City Wide Trail.</p> <p>Master planning of the network to identify locations where current pathways do not exist is undertaken and mapped for preparation of an application to secure funding for each stage.</p> <p>Future Links:</p> <ul style="list-style-type: none">• Continuation of the path along Dry Creek through Pooraka and Walkley Heights. These works will be coordinated with other renewal works sections of the trail. The corridor west of Briens and Walkleys Roads requires access agreements before any on ground works are to commence, as the land ownership does not sit with Council.• With the staged development of the Gawler Greenway which intersects the City-Wide Trail. There will be an increase in the number of links into the Gawler Greenway from the City-Wide Trails as the Gawler Greenway is established the connections will also be considered for any upgrades.								
<p>Project Stakeholders</p> <table><tr><td>Manager:</td><td>Jonathan Foong</td></tr><tr><td>General Manager:</td><td>John Devine</td></tr><tr><td>Asset Owner:</td><td>Craig Johansen</td></tr><tr><td>Elected Member:</td><td></td></tr></table>		Manager:	Jonathan Foong	General Manager:	John Devine	Asset Owner:	Craig Johansen	Elected Member:	
Manager:	Jonathan Foong								
General Manager:	John Devine								
Asset Owner:	Craig Johansen								
Elected Member:									

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	824,000	847,100	869,100	557,400	3,097,600
Capital Income	300,000	300,000	300,000	150,000	1,050,000
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	30,900	62,700	95,300	188,900
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	524,000	578,000	631,800	502,700	2,236,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Depreciation	0	30,900	62,700	95,300	188,900
Income	0	0	0	0	0
Expenses	0	30,900	62,700	95,300	188,900
Dry Creek, Valley View	318,000	0	0	0	318,000
Income	300,000	0	0	0	300,000
Expenses	618,000	0	0	0	618,000
Trail Lighting Renewal	206,000	211,800	217,300	223,000	858,100
Income	0	0	0	0	0
Expenses	206,000	211,800	217,300	223,000	858,100
City Wide Trails - Various Locations	0	335,300	351,800	184,400	871,500
Income	0	300,000	300,000	150,000	750,000
Expenses	0	635,300	651,800	334,400	1,621,500
Total					2,236,500

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Footpath Trading Pedestrian Service Continuity Protection

Id Number: 34456
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	The supply and installation of infrastructure to ensure safety for footpath trading areas that have been identified as part of applications and permit conditions.
Scope:	<p>Safety treatments including Concrete Barriers & Energy Absorption Bollards are a critical requirement for most footpath trading areas and permits cannot be issued without their installation or similar such structures.</p> <p>Each site varies and safety requirements are dependent on a risk management process based on size of trading area regulated speed crash history road conditions and location and the number of barriers/bollards can vary at each site. Based on the number of historic applications and potential for existing sites to consider footpath trading or expand their trading. A budget provision for a Council contribution per year has been considered in the funding request.</p>
Justification:	<p>Footpath trading activities are an essential component of thriving retail precincts and help with street and public space activation and provide increased options for outdoor dining pedestrian movements increasing business activity.</p> <p>The costs of barriers/bollards are significant and can be a disincentive for businesses to expand and take advantage of footpath trading. Supporting these safety improvement installations via a cost share model reduces the financial risk on Council and supports business by reducing their costs and increases investment in the key City Centre precincts. This approach is in accordance with Resolution 0097/2019 February 2019.</p> <p>City Infrastructure work with the Regulatory team in managing the applications and installation of the footpath trading protective infrastructure.</p>

Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	25,800	26,400	27,300	27,900	107,400
Capital Income	12,400	12,700	13,100	13,400	51,600
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	500	1,000	1,600	3,100
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	13,400	14,200	15,200	16,100	58,900

Budget Bid Projects

	2025	2026	2027	2028	Total
Energy Absorbing Bollards	12,400	12,700	13,100	13,400	51,600
Income	12,400	12,700	13,100	13,400	51,600
Expenses	24,800	25,400	26,200	26,800	103,200
Design and Project Management - Foopath Trading Pedestrian Protection	1,000	1,000	1,100	1,100	4,200
Income	0	0	0	0	0
Expenses	1,000	1,000	1,100	1,100	4,200
Depreciation	0	500	1,000	1,600	3,100
Income	0	0	0	0	0
Expenses	0	500	1,000	1,600	3,100
Total					58,900

**Staff Capitalisation Overhead**

Id Number: 34464
Department: Business Excellence
Key Direction: Innovation and Business Development

Financial Year: 2025

Executive Summary: Not Applicable

Scope: Not Applicable

Justification: Not Applicable

Project Stakeholders

Manager: Kate George
General Manager: Charles Mansueto
Asset Owner: Kate George
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	3,468,200	3,565,300	3,657,900	3,752,900	14,444,300
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	47,000	95,400	145,000	287,400
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	3,468,200	3,612,300	3,753,300	3,897,900	14,731,700

Budget Bid Projects					
	2025	2026	2027	2028	Total
Staff Capitalisation Overhead	3,468,200	3,565,300	3,657,900	3,752,900	14,444,300
Income	0	0	0	0	0
Expenses	3,468,200	3,565,300	3,657,900	3,752,900	14,444,300
Depreciation	0	47,000	95,400	145,000	287,400
Income	0	0	0	0	0
Expenses	0	47,000	95,400	145,000	287,400
				Total	14,731,700



SAMP: Fences and Bollards Service Continuity Program

Id Number: 34478
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Renewal of existing fencing bollards and gates to reduce unauthorised access and anti-social behaviour within reserves, such as illegally dumped rubbish and turf damage.
Scope:	<p>This bid is for the renewal of reserve fencing; bollards and gates on reserves. This work is primarily aimed at restricting unauthorised access of motor vehicles which in the past has caused damage to turf surfaces through anti-social behaviour and illegally dumped rubbish. The priority for 2024/25 will be Carisbrooke Park, Salisbury Park.</p> <p>This budget does not address private property fences which are on reserve boundary nor the installation of new fencing.</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 program provides a continuation of service to ensure assets are managed and maintained in-line with community expectation works derived from the AMP based on the age and condition of the assets.</p> <p>Most Council owned reserves are fenced or partially fenced, and it is prudent to have a budget provision to allow for their renewal in a programmed manner. Fencing of Council owned reserves achieves multiple outcomes including public safety reduced illegal dumping and reduced vandalism and damage to property.</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	51,500	52,900	54,300	55,700	214,400
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	51,500	52,900	54,300	55,700	214,400

Budget Bid Projects

	2025	2026	2027	2028	Total
TBA Projects - Fencing Program	0	52,900	54,300	55,700	162,900
Income	0	0	0	0	0
Expenses	0	52,900	54,300	55,700	162,900
Carisbrooke Park, Salisbury Park	51,500	0	0	0	51,500
Income	0	0	0	0	0
Expenses	51,500	0	0	0	51,500
				Total	214,400



SAMP: Mawson Lakes and Edinburgh Sound Attenuation Walls Service Continuity Program

Id Number: 34481
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	This program is to develop a renewal/repair program for the sound attenuation walls adjacent to the railway corridors in Mawson Lakes and Edinburgh.
Scope:	<p>The noise attenuation walls in Mawson Lakes and Edinburgh Parks were constructed as sound barriers to protect Shoalhaven Village Mawson Lakes and the residential areas around Noolinga Way / Camira Way Salisbury North from the sounds emanating from the rail yards at Dry Creek North and from the industrial area, on Kaurua Avenue Edinburgh Park respectively.</p> <p>A preliminary assessment has determined that a number of panels along the sound attenuation walls in Mawson Lakes and Edinburgh require repair or renewal in some locations due to failure of some wall elements.</p> <p>In particular, the critical location for renewal is adjacent the ARTC entrance off McMillan Avenue where trains shunt and two existing walls require strengthening.</p> <p>Further investigations and discussions with Renewal SA are required to confirm terms of historical agreements and any potential funding contributions towards renewal and repairs.</p> <p>It is proposed the 2024/25 focus is on completing investigations and planning for future years and include:</p> <ul style="list-style-type: none">• Review wall history, confirm asset ownership and responsibilities in association with stakeholders ARTC and Renewal SA.• Review wall function and determine service levels.• Risk assessment• Condition assessment, including any structural concerns, and any faults reducing functionality• Review asset inspection and maintenance regimes.• Determine renewal priorities and methodologies.

	Remediation works are planned to commence 2025/26.
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 budget bid is to manage and maintain the Mawson Lakes and Edinburgh sound attenuation walls so that they provide the required level of service for which they were installed.</p> <p>The sound walls were constructed to protect residential developments (Mawson Lakes and Salisbury North) from noise resulting from the rail freight yards (Dry Creek North) and industrial land at Edinburgh Parks. Some sections of these sound attenuation walls will require renewal to return them to their intended function.</p> <p>Following investigation and planning in 2024/25, remediation works are planned to commence in 2025/26, therefore this funding has been deferred from 2024/25 and will see two years funding combined in 2025/26. Together with this, there is an additional \$58k added to provide the required estimated \$317k to complete a section of renewal works.</p>

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	317,700	0	0	317,700
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	0	317,700	0	0	317,700

Budget Bid Projects					
	2025	2026	2027	2028	Total
SAMP: Mawson Lakes - Renewal Sound Attenuation Walls Service Continuity Program	0	317,700	0	0	317,700
Income	0	0	0	0	0
Expenses	0	317,700	0	0	317,700
Total					317,700

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SAMP: Public Lighting Service Continuity Program

Id Number: 34484
Department: City Infrastructure
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	This program is for the renewal of public lighting infrastructure based upon asset condition and level of service, plus also priority/business case basis for street, reserve and carpark lighting, but excluding sports field and sports court lighting.
Scope:	<p>This program is for the renewal of public lighting based upon condition, level of service and priority for street, reserve and carpark lighting, excluding sports field and sports court lighting. It also enables Council owned lighting to be renewed to high efficiency LED lighting aiding to reduce energy costs.</p> <p>As reported, February 2024, following the completion of an audit of Mawson Lakes lighting, due to condition and age it is proposed to undertake a preventative capital renewal program. With this, an additional budget was approved to enable this work to occur, February 2024, Resolution 0598/2024.</p> <p>This program also provides the capability to renew Council owned lighting within the City, and to respond to requests, proactively renewing lighting for streets, reserves and carparks that are not meeting expected levels of service. or require reactive replacement of lightpole and luminaire failures.</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, and in accordance with the February 2024, Item 4.0.1 AMSC3, Resolution 0598/2024 as follows;</p> <p>1. Approves the proposed capital and operating budget for the Public Lighting Continuity Program for consideration in the 2024/25 Budget.</p> <p>Noting whilst this program strives to ensure assets are managed and maintained at the endorsed level of service (LoS), this program also considers new customer requests which are security and safety in nature, plus has a nominal allowance to proactively address failures.</p>

Project Stakeholders

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

**Budget Bid Financial
Summary**

	2025	2026	2027	2028	Total
Capital Expenditure	1,013,000	821,300	849,800	930,600	3,614,700
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	252,500	254,000	55,400	56,900	618,800
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	1,265,500	1,075,300	905,200	987,500	4,233,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Public Lighting Renewal	450,000	461,300	472,800	484,600	1,868,700
Income	0	0	0	0	0
Expenses	450,000	461,300	472,800	484,600	1,868,700
Public Lighting Adhoc Failures & Maintenance	52,500	54,000	55,400	56,900	218,800
Income	0	0	0	0	0
Expenses	52,500	54,000	55,400	56,900	218,800
Mawson Lakes - Public Lighting Renewal	563,000	360,000	377,000	396,000	1,696,000
Income	0	0	0	0	0
Expenses	563,000	360,000	377,000	396,000	1,696,000
Mawson Lakes - Public Lighting Maintenance	200,000	200,000	0	0	400,000
Income	0	0	0	0	0
Expenses	200,000	200,000	0	0	400,000
Light Pole Audit	0	0	0	50,000	50,000
Income	0	0	0	0	0
Expenses	0	0	0	50,000	50,000
Total					4,233,500

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SAMP: Carpark Renewal / Upgrade Service Continuity Program

Id Number: 34489
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Resealing and upgrade of carparks including unsealed carparks.
Scope:	<p>This program is for the prioritised resealing and/or upgrading of carparks (based on an asset condition audit and a usage assessment). Included in the program is the reinstatement of line marking, minor repair of kerb and gutter, installation of compliant car parking spaces, and associated minor new infrastructure for example kerb ramps and short footpath connections.</p> <p>The priorities for 2024/25 are as follows:</p> <ul style="list-style-type: none">• Renewal of Carisbrooke Park, Salisbury Park, Northern Carpark, deferred from 203/24• Design of Walkley Park, Ingle Farm with completion of the renewal in 2025/26.
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 program aims to ensure car parks are in suitable condition for the community.</p>

Project Stakeholders

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

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	206,000	211,800	217,300	222,900	858,000
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	206,000	211,800	217,300	222,900	858,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Jack Young Centre Carpark - Salisbury	0	10,300	206,700	0	217,000
Income	0	0	0	0	0
Expenses	0	10,300	206,700	0	217,000
Salisbury City Centre - Wiltshire Carpark	0	0	10,600	212,000	222,600
Income	0	0	0	0	0
Expenses	0	0	10,600	212,000	222,600
Carisbrooke Park, Salisbury Park, Northern Carpark (Deferral from 2023/24)	196,000	0	0	0	196,000
Income	0	0	0	0	0
Expenses	196,000	0	0	0	196,000
Design	0	0	0	10,900	10,900
Income	0	0	0	0	0
Expenses	0	0	0	10,900	10,900
Walkley Park, Ingle Farm Carpark	10,000	201,500	0	0	211,500
Income	0	0	0	0	0
Expenses	10,000	201,500	0	0	211,500
Total					858,000



SAMP: Bridge Service Continuity Program

Id Number: 34496
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	<p>The renewal upgrade and replacement program are for footbridges and boardwalks that provide transport links across the City. Due to high cost and infrequency of the replacement of road bridges (for example Pratt Avenue Pooraka), road bridge renewals are generally the subject of separate specific budget bids.</p>
Scope:	<p>This bid is to renew upgrade or replace footbridges, boardwalks, viewing decks and similar waterside structures as part of an ongoing program to ensure bridge assets are renewed upgraded and replaced in line with the Bridges and Boardwalks Asset Management Plan to maintain the continuity of service.</p> <p>The scope of this bid includes both total bridge asset renewal / replacement and bridge asset element renewal including scour protection around footings but generally excluding erosion remediation of watercourses (refer to Watercourse Management Works Budget Bid).</p> <p>Some bridges may be upgraded, for example increased deck height to provide greater flood protection or addition of handrails or bike safe railing increased width or higher construction standard etc. in accordance with service standards and community needs.</p> <p>Bridge upgrades are assessed on a site-by-site basis as an integral part of the Bridges and Boardwalks Asset Management Plan based on hierarchy service levels usage and risk.</p> <p>Occasionally bridges may be constructed in a more suitable nearby location.</p> <p>Routine maintenance such as replacing one or two timbers is excluded from the scope of this budget bid (refer to Field Services Operating Budget).</p> <p>Priorities and cost estimates for proposed 2024/2025 Bridge Program Capital Works are mainly based on bridge asset condition inspections and service levels according to the Bridges and Boardwalks Hierarchy as follows:</p>

	<ul style="list-style-type: none"> • Road Bridges – Major • Road Bridges – Minor • GT (Green Trail) Bridges • Footbridges • Hiking Trail Bridges • Viewing Decks and Similar Waterside Structures <p>The priorities being considered for 2024/25 are as follows:</p> <ul style="list-style-type: none"> • Bridge - 49 Little Para River, Paralowie (re-deck including underdeck and barrier works as required). • Bridge - 50 Little Para River, Salisbury (re-deck including underdeck and barrier works as required). • Bridge - 77 Greenfields (total bridge replacement). • Bridge - 176 Nelson Crescent Lake Reserve Mawson Lakes (re-deck including underdeck and barrier works as required). • Bridge - 177 Nelson Crescent Lake Reserve Mawson Lakes (re-deck including underdeck and barrier works as required). • Bridge - 24 Cobbler Creek Reserve Salisbury East / Salisbury Heights (mainly barrier compliance). • Bridge Asset Data Capture (load limit assessment and possibly associated load limit signage). This project is to be funded from the Transportation Area Planning Program Budget Bid. • Designs for Future Years Works, ~10% of program (mainly for design of Springbank Waters steel pier corrosion remediation works). <p>Due to high cost and infrequency the replacement of road bridges for example Pratt Avenue Pooraka are generally the subject of separate specific budget bids.</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 ongoing schedule of audits of all bridge assets including unscheduled inspections after significant flood/bushfire events will better inform rates of deterioration and hence the ongoing review of the Bridges and Boardwalks Asset Management plan and future Bridge Program budget bids.</p>

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	339,900	349,400	358,500	367,800	1,415,600
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	900	1,800	2,800	5,500
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	339,900	350,300	360,300	370,600	1,421,100

Budget Bid Projects					
	2025	2026	2027	2028	Total
Design for Future Years Works	36,000	37,100	38,000	39,000	150,100
Income	0	0	0	0	0
Expenses	36,000	37,100	38,000	39,000	150,100
Bridge & Boardwalk Renewal	303,900	312,300	320,500	328,800	1,265,500
Income	0	0	0	0	0
Expenses	303,900	312,300	320,500	328,800	1,265,500
Depreciation	0	900	1,800	2,800	5,500
Income	0	0	0	0	0
Expenses	0	900	1,800	2,800	5,500
Total					1,421,100

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SAMP: Asphalt Shared Use Paths Service Continuity Program

Id Number: 34516
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Programmed renewal of existing asphalt shared use paths within reserves and path networks.
Scope:	<p>This bid is for the programmed renewal of asphalt shared used paths based on age condition and function and to deliver the agreed level of service as defined within the Strategic Asset Management Plan (SAMP).</p> <p>A small proportion of council's paths are asphalt and primarily sit within reserves, this bid is for the renewal of these shared use paths.</p> <p>The scope of works excludes works undertaken via the following programs:</p> <ul style="list-style-type: none"> • City Wide Trails Program. • Footpath & Kerb Ramp Programs. • Bicycle Network Improvements Program. <p>Council endorsed the following program of works at its August 2023 meeting, via resolution (0441/2023):</p> <ul style="list-style-type: none"> • 2024/25 Little Para Trail, Salisbury Aquatic Centre to Gawler Street, Salisbury. • 2025/26 Dry Creek, Salisbury Highway to Gresham Place, Mawson Lakes. • 2026/27 Pledger Wetlands (eastern trail), Glen Court to Brookside Drive, Mawson Lakes. • 2027/28 Dry Creek Drainage Reserve, Salisbury Highway to Waterbrook Court, Mawson Lakes.
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>Level of service aims to renew asphalt shared use paths to create a continuous path of travel for cyclists and pedestrians. This is in accordance with Resolution 0603/2024, February 2024 as follows:</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.
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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	206,000	211,700	217,300	222,900	857,900
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	2,100	4,200	6,300	12,600
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	206,000	213,800	221,500	229,200	870,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Asphalt Footpaths - Various	206,000	211,700	217,300	222,900	857,900
Income	0	0	0	0	0
Expenses	206,000	211,700	217,300	222,900	857,900
Depreciation	0	2,100	4,200	6,300	12,600
Income	0	0	0	0	0
Expenses	0	2,100	4,200	6,300	12,600
				Total	870,500



SAMP: Bus Shelter and Bus Stop Improvement Service Continuity Program

Id Number: 34522
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Ongoing renewal of bus shelters owned by the City of Salisbury including the upgrade of bus stop pads where required to ensure universal design and Disability Discrimination Act (DDA) criteria are met.
Scope:	<p>This budget bid is to renew and improve City of Salisbury owned bus shelters, bus stop pads and auxiliary works including e.g. pram ramps and connection to existing footpath networks on a priority basis. Some shelters / pads require upgrading and renewal based on age and condition and to ensure compliance with Universal Design standards and principles.</p> <p>The program considers several factors including the following:</p> <ul style="list-style-type: none"> • Expected longevity of the bus route (bus stops on an arterial road generally have a higher expected longevity compared to bus stops on local streets because sometimes bus routes change particularly where new developments occur and/or local demographics change). • Bus patronage. • Existing bus shelter / pad age condition type and compliance. • Any site-specific considerations and site constraints such as alternative shade / shelters options. • Footpath networks and ability to provide a continuous path of travel. <p>The sites nominated for this year's program include:</p> <ul style="list-style-type: none"> • Stop 52 Commercial Road, Salisbury - Southeast side. • Stop 43 Bridge Rd, Para Hills West - West side. • Stop 51 Ponton Street, Salisbury - South side. • Stop 52A Downton Ave, Salisbury North - Southeast side. • Stop 34 Main North Rd, Pooraka - Southeast side. • Stop 39 Morgan St, Parafield Gardens - North side. • Stop 44B Bridge Road, Salisbury East - South Side. • Stop 65 Kensington Way, Burton - West side. • Stop 38B Bridge Rd, Ingle Farm - East side.

	<ul style="list-style-type: none"> • Stop 45C Buckingham Dr, Salisbury East - Northeast side. • Stop 41P Kings Rd, Salisbury Downs - Northeast side. • Stop 46 Main North Rd, Salisbury East - Southeast side. <p>The number of sites completed will be dependent on the actual costs of works once tendered.</p> <p>A nominal annual \$16k operating budget has been included to assist with minor footpath links to bus pads and also where only tactiles are required to be installed this scope of work is below the capitalisation thresholds.</p> <p>The bid and program do not include new bus shelters or bus stops as this is the responsibility of State Government.</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 Asset Management Planning process has prioritised poor condition shelters with high utilisation.</p> <p>The high patronage sites such as sites near Age Care centres schools retail outlets and Regional and District destinations carry a higher priority ranking. This enables our most vulnerable residents to access key destinations in line with the public transport component of the Place Activation Strategy.</p>

Project Stakeholders	
Manager:	Mark Purdie
General Manager:	John Devine
Asset Owner:	Tony Calandro
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	226,600	232,900	239,000	245,200	943,700
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	15,800	16,200	16,600	17,100	65,700
Operating Expenditure - Depreciation	0	2,100	4,200	6,400	12,700
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	242,400	251,200	259,800	268,700	1,022,100

Budget Bid Projects					
	2025	2026	2027	2028	Total
Bus Shelter Renewal and Bus Stop Improvement Program	242,400	249,100	255,600	262,300	1,009,400
Income	0	0	0	0	0
Expenses	242,400	249,100	255,600	262,300	1,009,400
Depreciation	0	2,100	4,200	6,400	12,700
Income	0	0	0	0	0
Expenses	0	2,100	4,200	6,400	12,700
Total					1,022,100

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SAMP: Road Reseal Service Continuity Program

Id Number: 34529
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	Maintain road surfaces, surface treatments and road pavements to deliver service continuity.
Scope:	<p>This bid is for the ongoing renewal of bituminous road surfaces including all capitalised works such as crack sealing across the approved road hierarchy.</p> <p>Significant existing road upgrade projects or full reconstruction of a road pavement are generally handled via separate specific budget bids which may have a renewal component funded via the Transport Asset Management Plan and Road Reseal Budget Bid.</p> <p>In line with the asset modelling that was done in mid 2022 and presented to Council, it is proposed to base the new program over the next 5 years on road use which will prioritise asphalt works on major and industrial roads, including bus routes and key destinations such as in the town centre with preservation treatments on local roads to maintain the endorsed levels of service, as per the hierarchies approved by Council in March 2022 resolution 1292/2022.</p> <p>This bid includes an operating component to cover ancillary works associated with the road reseal/ renewal program such as minor kerb segment maintenance, which are not capital in nature.</p> <p>A list of the streets to be included in next year's program will be presented to Council in June 2024.</p> <p>Reconstruction of roads as a result of failures are excluded from this bid and are dealt with on an individual as needs basis, as is any significant reduction in pavement condition.</p>
Justification:	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.

	In accordance with 2023/24 Budget, this program has been reduced up to 2026/27 financial year in line with the short-term reduction in the sustainability ratio and the Strategic Asset Management. The backlog of work and any asset related risks will be managed over this period.
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Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	10,250,000	10,557,500	10,854,700	12,260,200	43,922,400
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	918,600	944,400	968,500	994,400	3,825,900
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	11,168,600	11,501,900	11,823,200	13,254,600	47,748,300

Budget Bid Projects

	2025	2026	2027	2028	Total
Road Reseal - TBA	10,250,000	10,557,500	10,854,700	12,260,200	43,922,400
Income	0	0	0	0	0
Expenses	10,250,000	10,557,500	10,854,700	12,260,200	43,922,400
Delivery of Operating Related Kerbing & Associated Works	918,600	944,400	968,500	994,400	3,825,900
Income	0	0	0	0	0
Expenses	918,600	944,400	968,500	994,400	3,825,900
Total					47,748,300



SAMP: Signalised Pedestrian Crossing Service Continuity Program

Id Number: 34539
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2025

Executive Summary:	Renewal based service level. This includes lighting and controller upgrades and annual programming and audit of signalised pedestrian crossings.
Scope:	<p>Department of Infrastructure and Transport (DIT) have handed the control of pedestrian activated crossings on the local road network to Council. This annual program is required to renew and program these crossings to maintain the level of service.</p> <p>Current program priorities are as follows, which will be continuously delivered across the coming years in alignment with budget availability;</p> <ul style="list-style-type: none"> • South Terrace, near Scott Street, Pooraka • Whites Road, near Opel Avenue, Paralowie • Martins Road, near Universal Road, Salisbury Downs • Wilkinson Road, near Warrigal Street, Para Hills • Goddard Drive, near Carlingford Drive, Salisbury Park • Daphne Road, near Welby Avenue, Salisbury East • Belalie Road, near Glenora Drive, Ingle Farm • Ann Street, near Wiltshire Street, Salisbury
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 program ensures assets are managed and maintained in-line with levels of service derived from the SAMP based upon the age and condition of the assets.</p>

Project Stakeholders

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

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	30,900	31,800	32,600	33,400	128,700
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	30,900	31,800	32,600	33,400	128,700

Budget Bid Projects

	2025	2026	2027	2028	Total
Signalised Pedestrian Crossing Renewal	30,900	31,800	32,600	33,400	128,700
Income	0	0	0	0	0
Expenses	30,900	31,800	32,600	33,400	128,700
			Total		128,700



Pratt Avenue Bridge Pooraka

Id Number: 34542
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2025

Executive Summary:	<p>Pratt Avenue, Pooraka is a key collector road and bus route linking Main North Road and Bridge Road. The bridge across Dry Creek, forming part of this collector, is in poor condition with a series of structural elements requiring urgent replacement.</p> <p>This bid allows the completion of the construction of a new bridge.</p>
Scope:	<p>Replacement of Bridge with a new, modern equivalent concrete bridge to meet updated flood modelling and the relevant Australian Standards. The scope includes making the bridge compatible with a future extension of the upgraded Dry Creek Trail (Green Trails Program) through Pooraka.</p>
Justification:	<p>The Pratt Avenue bridge replacement is well underway, and this bid enables the completion of the work in line with the project schedule.</p> <p>Pratt Avenue Bridge, Pooraka, due to age and current structural degradation, in accordance with the revision to the Capital Infrastructure Program in November 2021, Resolution 1157/2021, the detailed design and minor preparatory works was included for completion in 2022/23, in preparation for construction in 2023/24 & 2024/25. An assessment has shown that it is financially prudent to replace rather than repair the bridge.</p>

Project Stakeholders

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

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	1,993,000	0	0	0	1,993,000
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	3,900	3,900	3,900	11,700
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	1,993,000	3,900	3,900	3,900	2,004,700

Budget Bid Projects					
	2025	2026	2027	2028	Total
Pratt Avenue Bridge Pooraka - Construction & Delivery	1,993,000	0	0	0	1,993,000
Income	0	0	0	0	0
Expenses	1,993,000	0	0	0	1,993,000
Depreciation	0	3,900	3,900	3,900	11,700
Income	0	0	0	0	0
Expenses	0	3,900	3,900	3,900	11,700
Total					2,004,700



Salisbury Water - Bellchambers Managed Aquifer Recharge (MAR) Scheme

Id Number: 34548
Department: Business Excellence
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	<p>Capacity expansion of Salisbury's Managed Aquifer Recharge Scheme to deliver an additional 800 ML/year of recycled water from the Adams Creek Catchment to supply to customers in the northern regions of Salisbury & Playford council areas.</p> <p>This bid is subject to securing funding from the Australian Government through the Department for Agriculture Water and the Environment initiative to improve the efficient use of River Murray water.</p>
Scope:	<p>Fit out and commission the partially completed Bellchambers Rd Stormwater Harvesting MAR scheme at Edinburgh North. This scheme was initially constructed as part of the Waterproofing Northern Adelaide project to service customers in the northern region however as Renewal SA urban development plans did not proceed the customer base was not established and therefore the scheme was not progressed. The Bellchambers detention basin currently provides a vital stormwater detention function with flows released at a controlled rate to reduce flooding RAAF Base Edinburgh. This previously assisted harvest operations at Edinburgh South MAR however the Defence PFAS contamination issue has resulted in the Edinburgh South MAR being quarantined.</p> <p>As the Bellchambers scheme is upstream of the PFAS contamination it is now vital in restoring MAR operations at Salisbury's northern boundary. This MAR scheme will provide the option of piping treated stormwater to the quarantined Edinburgh South and Karna Park Distribution hubs to overcome the current quarantine placed on stormwater from the Edinburgh RAAF Base and provides a vital link to the Elizabeth West industrial precinct.</p> <p>Since the State's Water for the Future program in 2009 there have not been any funding streams available to expand stormwater harvesting schemes in South Australia. An opportunity now exists to secure funding from the Australian Government through the Department for Agriculture Water and the Environment initiative to improve the efficient use of River Murray Water via their Off-farm project.</p>

	Identified future potential customer base of 100ML is anticipated to come on board from 2026/27 and incremental annual growth of 50-100 ML per year (\$95k to \$190k) is projected, expanding up to 800ML as other customers in the northern region are connected.
Justification:	<p>In collaboration with the City of Playford this scheme offers the opportunity for the provision of water to meet the Green Adelaide agenda for a cooler more liveable city. The cooperative practices adopted under this project are intended to be a template for integrated urban stormwater management across Council boundaries and will put into practice many of the policy innovations of the Department for Water & Environment's recently released Water Allocation Plan for Central & Northern Adelaide.</p> <p>*Subject to Successful Grant Funding*</p>

Project Stakeholders

Manager:	Bruce Naumann
General Manager:	Charles Mansueto
Asset Owner:	Bruce Naumann
Elected Member:	

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	5,637,500	5,637,500	0	0	11,275,000
Capital Income	5,616,000	0	0	0	5,616,000
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	130,000	140,000	270,000
Operating Expenditure - Depreciation	0	187,900	375,800	375,800	939,500
Operating Income	0	0	290,000	385,000	675,000
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	21,500	5,825,400	215,800	130,800	6,193,500

Budget Bid Projects					
	2025	2026	2027	2028	Total
Bellchambers MAR - Commission MAR scheme 2024/25	21,500	5,637,500	0	0	5,659,000
Income	5,616,000	0	0	0	5,616,000
Expenses	5,637,500	5,637,500	0	0	11,275,000
Bellchambers MAR - Operations	0	0	-160,000	-245,000	-405,000
Income	0	0	290,000	385,000	675,000
Expenses	0	0	130,000	140,000	270,000
Depreciation	0	187,900	375,800	375,800	939,500
Income	0	0	0	0	0
Expenses	0	187,900	375,800	375,800	939,500
Total					6,193,500

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Salisbury Water - Pump Station Upgrade Program

Id Number: 34557
Department: Business Excellence
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Continuation of an existing program to upgrade tank and booster pump station systems at a number of key distribution locations across the Salisbury Water network to maintain service levels during peak irrigation demand periods.
Scope:	<p>Progressive rollout of additional tank and booster pump system capacity at all major distribution hubs. The capacity upgrade is required to service expanded service demands from a number of upgraded reserve sites along with servicing peak irrigation demand periods during summer.</p> <p>Tank capacity at each site is crucial in 'flattening' the peaks and troughs in demand and also ensuring there is sufficient contact time for chlorine disinfection.</p> <p>FY2022/23 - Walkley Heights Booster Pump Station (completed) FY2022/23 - Edinburgh Parks Distribution Pump Station (completed) FY2022/23 - Paddocks Distribution Pump Station (in progress) FY2023/24 - Parafield Distribution Pump Station (in progress) FY2024/25 - Kaurna Park Distribution Pump Station FY2025/26 - Daniel Avenue Distribution Pump Station FY2026/27 - Bennett Road Distribution Pump Station (last year)</p>
Justification:	<p>Distribution pump systems are relied on heavily during the peak summer irrigation period putting wells and pumping infrastructure under considerable stress with highly fluctuating demands.</p> <p>Experience has demonstrated that fluctuating extraction demand is detrimental to the continued health and longevity of wells and down-well pumps increasing operational maintenance costs. The wells recover more efficiently when extraction rates are set at consistent rates and energy demand can also be better managed to optimise the use of off-peak electricity tariffs where possible. In addition 'flattening' the peaks and troughs in demand is essential for ensuring there is sufficient contact time for chlorine disinfection.</p>

	<p>It is proposed that at the nominated key distribution nodes tank capacity is expanded to enable the supplying down-well pumps to be set to extract at a more appropriate and steadier rate for filling tanks and better meet peak supply demands.</p> <p>Some additional distribution pumps are also required where increased customer demand has been identified.</p> <p>Kaurna Park Distribution Pump Station: Capacity upgrade is required to ensure sufficient tank storage while transferring recycled water from other MAR schemes as a result of the Kaurna Park MAR wells being quarantined from the system due to PFAS.</p> <p>Daniel Avenue Distribution Pump Station: This MAR scheme has been a key site in supplementing recycled water into the distribution network due to the quarantining of Edinburgh South & Kaurna Parks MAR schemes. This scheme requires an additional distribution storage tank to ensure that 24/7 demand and adequate chlorination contact times for disinfection can be met particularly during the peak irrigation season.</p> <p>Bennett Road Distribution Pump Station: Upgrade of the former UniSA distribution facility may be required pending negotiations with UniSA/Renewal SA to relocate the existing pump station off site due to proposed land divestment plans.</p>
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Project Stakeholders

Manager:	Bruce Naumann
General Manager:	Charles Mansueto
Asset Owner:	Bruce Naumann
Elected Member:	

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	120,000	150,000	170,000	0	440,000
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	3,000	6,800	11,000	20,800
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	120,000	153,000	176,800	11,000	460,800

Budget Bid Projects					
	2025	2026	2027	2028	Total
Kaurna Park Distribution Pump Station - 2024/25	120,000	0	0	0	120,000
Income	0	0	0	0	0
Expenses	120,000	0	0	0	120,000
Bennett Road Distribution Pump Station - 2026/27	0	0	170,000	0	170,000
Income	0	0	0	0	0
Expenses	0	0	170,000	0	170,000
Depreciation	0	3,000	6,800	11,000	20,800
Income	0	0	0	0	0
Expenses	0	3,000	6,800	11,000	20,800
Daniel Avenue Distribution Pump Station - 2025/26	0	150,000	0	0	150,000
Income	0	0	0	0	0
Expenses	0	150,000	0	0	150,000
Total					460,800

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Salisbury Water - Recycled Water Supply to Reactivated Reserves

Id Number: 34579
Department: Business Excellence
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary: Extension of the Salisbury Water distribution network to supply recycled water to various reserves across the City of Salisbury.

Scope: Construction of new distribution pipework to supply Council's recycled water to reserves that are being upgraded or reactivated under various programs including the Place Activation Strategy Landscape Plan City Pride and City Plan 2035.

During 2023/24 recycled water connections were made available at:

- White Green Salisbury East
- Kara Cres Reserve Para Hills

Reserves planned for connection under this program will continue to be prioritised and aligned with City Infrastructure's annual works program and as per Urban Services Report 4.1.3 20 June 2022 with the following 3 reserves identified for connection in 2024/25:

- Electra Reserve, Parafield Gardens
- Louisa Reserve, Parafield Gardens
- Keyworth Green, Ingle Farm

Operating costs are applied in the same year of construction with the objective of undertaking capital works early in the financial year prior to commencement of the irrigation season.

At the end of the program it is anticipated to deliver significant displacement of mains water to an estimated 40ML/year.

Operational income/expenditure budget lines are provided as an indication for budgeting purposes only. These operational costs/income streams have been factored into the Salisbury Water Long Term Model and is provided to City Infrastructure annually to assist in setting operational maintenance budgets.

	<p>Salisbury Water continues to work closely with the Department for Environment and Water (DEW) on their Alternative Water Supply Efficiency Measures (AWSEM) project which is currently seeking funding from the Australian Government 'Off-farm Efficiency Project'. This funding is available only for the displacement of mains water (in particular if it reduces extraction from the River Murray). Hence reactivation of reserves with mains water is encouraged. Salisbury Water will seek Govt. funding support to contribute to the infrastructure cost to switch over to recycled water.</p> <p>Note the State have yet to be successful in securing this funding hence the budget numbers are the worst-case scenario assuming no Government support is received.</p>
Justification:	<p>STRATEGY LINK: City Plan 2035 (A Welcoming & Liveable City)</p> <p>FOUNDATION: Our City is attractive and well maintained</p> <p>CRITICAL ACTION: Enhance the visual appearance & amenity of public space through an expanded verge maintenance program appropriate lighting and more greening of reserves.</p> <p>Council through key strategic documents including 'City Plan 2035 and the Place Activation Strategy' has identified the desire to create places where people want to be in relation to physical activity and create opportunities for people to be active in their everyday lives. The provision of irrigated turf in reserves is a key way to support this goal.</p> <p>Displacing mains water usage and reducing Adelaide's reliance on the River Murray is a key driver for both the State Government and Council.</p> <p>Future water restrictions applied to mains water during drought conditions is a significant risk and justifies additional expenditure on extending recycled water pipes to enable the City to maintain the desired service levels for amenity for the local community and also contribute to reducing the urban heat effect.</p> <p>This bid is linked the Bellchambers Managed Aquifer Recharge (MAR) Scheme (WBN001200) to secure funding support via DEWs Alternative Water Use Project.</p>

Project Stakeholders

Manager: Bruce Naumann
General Manager: Charles Mansueto
Asset Owner: Bruce Naumann
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	250,000	250,000	250,000	250,000	1,000,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	20,000	40,000	60,000	80,000	200,000
Operating Expenditure - Depreciation	0	3,100	6,300	9,400	18,800
Operating Income	20,000	40,000	60,000	80,000	200,000
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	250,000	253,100	256,300	259,400	1,018,800

Budget Bid Projects					
	2025	2026	2027	2028	Total
Recycled Water Supply to Reserves	250,000	250,000	250,000	250,000	1,000,000
Income	20,000	40,000	60,000	80,000	200,000
Expenses	270,000	290,000	310,000	330,000	1,200,000
Depreciation	0	3,100	6,300	9,400	18,800
Income	0	0	0	0	0
Expenses	0	3,100	6,300	9,400	18,800
Total					1,018,800

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Salisbury Water - Sustainable Schools Program

Id Number: 34586
Department: Business Excellence
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Construct new Salisbury Water distribution mains to facilitate new recycled water connections to schools.
Scope:	The sustainable schools program is aimed towards supporting the education sector and the environment by utilising recycled water to irrigate school grounds.
Justification:	<p>STRATEGY LINK: City Plan 2035 (Sustainable City) FOUNDATION: We make the most of our resources including water waste and energy. CRITICAL ACTION: Manage and plan assets so they are resilient to a changing climate.</p> <p>The Department for Education has reengaged with Council with the aim to reactivate the rollout of their sustainable school program which includes connecting schools to an alternative water supply. This also aligns with the Department for Environment & Water's (DEW) Alternative Water Use Project which aims to reduce South Australia's reliance on the River Murray.</p> <p>Salisbury Water connections to the following remaining schools in the Council area are pending Dept for Education approval which is taking longer than originally forecast:</p> <ul style="list-style-type: none"> - Valley View HS expansion (connection available) - Salisbury North PS (connection available) - Gulfview Heights PS (connection available) - Riverdale PS - New pipework and connection pending construction. <p>Funding to roll out Salisbury Water to additional schools in close proximity to Councils boundary has also been set aside to provide new pipework and connections to Dame Roma Mitchell and Northfield PS, however this has been delayed pending the uptake by the Dept for Education.</p> <p>This years bid reflects the remaining year for this program which intends to secure the opportunity to supply recycled water to State Sports Park. Timing of this work is subject to the rollout of new distribution mains to service Dame Roma and Northfield schools.</p>

This bid is linked the Bellchambers Managed Aquifer Recharge (MAR) Scheme (WBN001200) to secure funding support via DEWs Alternative Water Use Project.

Project Stakeholders

Manager: Bruce Naumann
General Manager: Charles Mansueto
Asset Owner: Bruce Naumann
Elected Member:

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	200,000	0	0	0	200,000
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	2,500	2,500	2,500	7,500
Operating Income	0	70,000	71,800	73,700	215,500
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	200,000	-67,500	-69,300	-71,200	-8,000

Budget Bid Projects

	2025	2026	2027	2028	Total
Depreciation	0	2,500	2,500	2,500	7,500
Income	0	0	0	0	0
Expenses	0	2,500	2,500	2,500	7,500
State Sports Park 2024/25	200,000	-70,000	-71,800	-73,700	-15,500
Income	0	70,000	71,800	73,700	215,500
Expenses	200,000	0	0	0	200,000
Total					-8,000



Salisbury Water - Business Unit Planning Program

Id Number: 35155
Department: Business Excellence
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	This bid is to provide Salisbury Water Business Unit with funds for planning and execution of its 5 yearly risk assessments and Asset Management review.
Scope:	The scope of work will include a review of the SWBU risk assessments and site audits to confirm the asset data-base accuracy; review of expected remaining lives for different equipment categories; review of QA procedures to ensure ongoing data integrity.
Justification:	SWBU risk assessments and asset management plan is required to be reviewed on a 5 yearly basis to confirm ongoing maintenance asset renewal requirements and long term financial planning. Funding for the next 5 yearly review will be due in the 2027/28 financial year.

Project Stakeholders

Manager: Bruce Naumann
General Manager: Charles Mansueto
Asset Owner: Bruce Naumann
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	0	0	0	100,000	100,000
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	0	0	0	100,000	100,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Business Planning / Review	0	0	0	100,000	100,000
Income	0	0	0	0	0
Expenses	0	0	0	100,000	100,000
				Total	100,000



Salisbury Water Distribution Main Linkages

Id Number: 35158
Department: Business Excellence
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Construct up to 10kms of Salisbury Water distribution mains to improve operational functionality and to provide additional security of supply to existing customers and to secure connection of new customers.
Scope:	<p>Previously endorsed progressive program to construct up to 10kms of Salisbury Water Distribution Main to improve operational functionality and provide additional security of supply to existing and new customers.</p> <p>Completed linkages: FY2016/17: Globe Derby Park/Parafield Gardens linkage (approx. 2.5km + Port Wakefield road crossing). FY2017/18: Salisbury South Rundle Road extension to Frost Road (approx. 1km) FY2018/19: Unity Park / Kentish Green linkage from Rowe Circuit Reserve to Coondoo Avenue (approx. 1km) FY2019/20: Salisbury North linkage to connect Salisbury North R7 (approx 650m) FY2019/20: Edinburgh / Kaurna Park linkage along Bolivar Rd between Waterloo Corner Road and Diment Road (approx. 1.5km) FY2020/21: Edinburgh / Kaurna Park linkage between West Avenue and new Direk residential subdivision (approx. 0.5km + rail crossing) FY2022/23 - Walkley Heights/Valley View Link (approx 1.5km)</p> <p>Proposed Works: FY2024/25 - Salisbury South Precinct Link (final year)</p>
Justification:	<p>The objective of this program has been to provide greater operational flexibility and functionality by backing-up customer supply from different stormwater harvesting schemes.</p> <p>Linkages completed to date have proven in valuable in meeting customer service levels and ensures the water business is more agile in responding to unplanned interruptions by rerouting recycled water from other schemes to maintain customer supply.</p>

The last linkage proposed for 2024/25 will provide a dedicated supply ring main in the Salisbury South industrial precinct which will provide the opportunity to maintain existing customer supply and secure new customers in this area who require a higher quality fit-for-purpose water supply to meet business needs.

Funding will be subject to an approved Salisbury Water business case.

Project Stakeholders

Manager: Bruce Naumann
General Manager: Charles Mansueto
Asset Owner: Bruce Naumann
Elected Member:

Budget Bid Financial Summary

	2025	2026	2027	2028	Total
Capital Expenditure	320,000	0	0	0	320,000
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	4,000	4,000	4,000	12,000
Operating Income	10,000	20,000	30,000	40,000	100,000
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	310,000	-16,000	-26,000	-36,000	232,000

Budget Bid Projects					
	2025	2026	2027	2028	Total
Water Sales - 2024/25	-10,000	-20,000	-30,000	-40,000	-100,000
Income	10,000	20,000	30,000	40,000	100,000
Expenses	0	0	0	0	0
Depreciation	0	4,000	4,000	4,000	12,000
Income	0	0	0	0	0
Expenses	0	4,000	4,000	4,000	12,000
Salisbury South Precinct Link - 2024/25	320,000	0	0	0	320,000
Income	0	0	0	0	0
Expenses	320,000	0	0	0	320,000
Total					232,000



Salisbury Water Asset Renewal Program

Id Number: 34596
Department: Business Excellence
Key Direction: A sustainable City

Financial Year: 2025

Executive Summary:	Renewal of Water Business Unit assets in accordance with the Salisbury Water Asset Management Plan.
Scope:	This bid is for the continuation of works associated with the renewal of Salisbury Water Business Unit assets.
Justification:	<p>STRATEGY LINK: Salisbury Water Asset Management Plan & Salisbury Water Long Term Financial Plan.</p> <p>Assets need to be renewed on a timely basis to ensure the water system integrity and level of service can be maintained. This funding provides appropriate replacement of equipment as required.</p> <p>Forward budgets in this bid aligns with the Salisbury Water - Long Term Financial model and the Salisbury Water Asset Management Plan which identifies the following asset categories for renewal in 2024/25:</p> <ul style="list-style-type: none">• Automation/Electrical \$255k• Meters \$ 13k• Pumps \$187k• Netting \$512k• Structures/Building \$ 22k• Pipes/Valves \$ 30k <p>Total: \$1,019k</p>

Project Stakeholders

Manager: Bruce Naumann
General Manager: Charles Mansueto
Asset Owner: Bruce Naumann
Elected Member:

Budget Bid Financial Summary					
	2025	2026	2027	2028	Total
Capital Expenditure	1,019,300	644,400	1,206,600	1,385,100	4,255,400
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	1,019,300	644,400	1,206,600	1,385,100	4,255,400

Budget Bid Projects					
	2025	2026	2027	2028	Total
Salisbury Water - Asset Renewal 2024/25	1,019,300	644,400	1,206,600	1,385,100	4,255,400
Income	0	0	0	0	0
Expenses	1,019,300	644,400	1,206,600	1,385,100	4,255,400
Total					4,255,400