

AGENDA

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

**22 APRIL 2025 AT CONCLUSION OF THE POLICY AND PLANNING
COMMITTEE MEETING**

**IN LITTLE PARA CONFERENCE ROOMS, SALISBURY COMMUNITY HUB,
34 CHURCH STREET, SALISBURY**

MEMBERS

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

REQUIRED STAFF

A/ Chief Executive Officer, Mr C Mansueto
A/ General Manager City Infrastructure, Mr J Foong
A/ General Manager City Development, Mr C Zafiropoulos
A/ General Manager Community Development, Ms C Giles
Manager Governance, Mr R Deco
Governance Support Officer, Ms M Woods

APOLOGIES

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Finance and Corporate Services Committee Meeting held on 17 March 2025.

REPORTS

For Decision

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QUESTIONS ON NOTICE

There are no Questions On Notice.

MOTIONS WITHOUT NOTICE

There are no Motions On Notice.

OTHER BUSINESS

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

ORDERS TO EXCLUDE THE PUBLIC

2.4.1 NAWMA (Northern Adelaide Waste Management Authority) Second Quarter Budget Review 2024/25

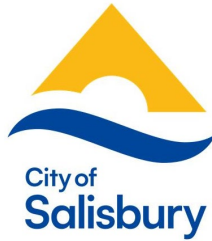
Recommendation

That the Finance and Corporate Services:

1. *Orders that pursuant to Section 90(2) and (3)(j)(i) and (j)(ii) of the Local Government Act 1999, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:*
 - *it relates to information the disclosure of which would divulge information provided on a confidential basis by or to a Minister of the Crown, or another public authority or official (not being an employee of the Council, or a person engaged by the Council); and*
 - *information the disclosure of which would, on balance, be contrary to the public interest.*
2. *In weighing up the factors related to disclosure,*
 - *disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations*
 - *non-disclosure of the matter and discussion of this item in confidence would protect information that was provided to Council in confidence.*

*The public's interest is best served by not disclosing the **NAWMA (Northern Adelaide Waste Management Authority) Second Quarter Budget Review 2024/25** item and discussion at this point in time.*
3. *Pursuant to Section 90(2) of the Local Government Act 1999 it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.*

CLOSE



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

34 CHURCH STREET, SALISBURY ON

17 MARCH 2025

MEMBERS PRESENT

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

STAFF

Chief Executive Officer, Mr J Harry
Deputy Chief Executive Officer, Mr C Mansueto
General Manager City Infrastructure, Mr J Devine
A/General Manager Community Development, Ms C Giles
General Manager City Development, Ms M English
Manager Governance, Mr R Deco
Governance Support Officer, Ms M Prasad

The meeting commenced at 7.28pm.

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

APOLOGIES

Apologies have been received from Mayor G Aldridge and Cr A Graham.

LEAVE OF ABSENCE

Nil.

PRESENTATION OF MINUTES

Moved Cr J Chewparsad
Seconded Cr L Brug

The Minutes of the Finance and Corporate Services Committee Meeting held on 17 February 2025, be taken as read and confirmed.

CARRIED

REPORTS

For Decision

2.1.1 Long Term Financial Plan and Budget Workshops Actions Update

Moved Cr P Jensen
Seconded Cr S Reardon

That Council:

1. Notes the actions and responses provided at paragraphs 3.3 of this report (Item 2.1.1, Finance and Corporate Services Committee, 17 March 2025).

CARRIED

2.1.2 Budget Bids 2025/26

Moved Cr C Buchanan
Seconded Cr J Chewparsad

That Council:

1. Approves the inclusion of the following Budget Bids currently not funded through existing programs in the 2025/26 Budget:
 - a. PSN001419 Elected Member Bid: Mawson Lakes Dog Park Additional Shade \$50,000 (Attachment 3, 2.1.2, Finance and Corporate Services Committee, 17 March 2025)
 - b. The four year program, Attachment 4, 2.1.2, Finance and Corporate Services Committee, 17 March 2025 with 2025/26 net expenditure of:
 - a. Infrastructure Bids: net capital \$39,196,000 and operating \$1,756,900
 - b. Plant Furniture and Equipment Bids: net capital \$2,907,000 and operating \$25,200
 - c. Operating Bids: operating \$2,068,400
 - d. IT Bids: net capital \$1,460,300 and operating \$575,100, which excludes ITN001376 AV Asset Replacement 2025/26, which is subject of a future report

- c. TRN001411 Elected Member Bid: Salisbury North Oval Pedestrian & Traffic Improvements \$150,000 (Attachment 2, 2.1.2, Finance and Corporate Services Committee, 17 March 2025) noting further consideration will be provided in future reports on Salisbury North Oval.
2. PBN001410 Elected Member Bid: CCTV around Sir Douglas Mawson Lake, Mawson Lakes (Attachment 1, 2.1.2, Finance and Corporate Services Committee, 17 March 2025) is removed from further consideration noting that Administration is providing a further report.
3. Notes Confidential Budget Bid PBN001413 presented on 4 March 2025 is proposed to be revised into three separate bids should Council resolve as per Item 2.1.2, 17 March 2025, Salisbury Downs Oval Facilities, Urban Services Committee and subsequent Council resolution.

**CARRIED
unanimously**

2.1.3 Salisbury Water Budget 2025/26 Report

Moved Cr K Grenfell
Seconded Cr S McKell

That Council:

1. Adopts the Salisbury Water 2025/26 budget, including budget bids, fees and charges and the water pricing policy as included in Attachment 1 (Item no 2.1.3, Finance and Corporate Services Committee, 17 March 2025) for consideration in the 2025/26 Council Budget.

CARRIED

For Information

2.2.1 Event Budget - financial year 2024/25

Moved Cr C Buchanan
Seconded Cr P Jensen

That Council:

1. Notes the report and financial information regarding events expenditure in Attachment 1 (Item 2.2.1, Finance and Corporate Services, 17 March 2025) as requested by Elected Members at Budget Workshop 1.
2. Request Administration to provide a further information report to Council in March 2025 on approved budgets in relation to each of the events listed in Attachment 1 of this report (Item 2.2.1, Finance and Corporate Services, 17 March 2025).

CARRIED

QUESTIONS ON NOTICE

There were no Questions on Notice.

MOTIONS ON NOTICE

There are no Motions on Notice.

OTHER BUSINESS

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

There were no Other Business Items.

The meeting closed at 7.53pm.

CHAIRMAN.....

DATE.....

ITEM	2.1.1
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	22 April 2025
HEADING	AV Asset Replacement Budget Requirements for Salisbury Community Hub
AUTHOR	Michelle Collins, Manager Technology and Digital Solutions, Business Excellence
CITY PLAN LINKS	4.1 Our council's services are delivered in an effective and efficient manner 4.3 Our council is recognised for delivering exceptional community experiences and quality outcomes
SUMMARY	This report provides further information as requested by Council as part of its 2025/26 budget consideration and outlines the funding requirements for the asset management of audiovisual (AV) equipment used at the Salisbury Community Hub.

RECOMMENDATION

That Council:

1. Approves Bid ITN001376 – AV Asset Replacement 2025/26 to be included in the draft 2025/26 Budget (Attachment 1, item 2.2.1, Finance and Corporate Services Committee, 22 April 2025).

ATTACHMENTS

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

1. Budget Bid ITN001376 - AV Asset Replacement 2025/26

1. BACKGROUND

- 1.1 The audiovisual (AV) equipment has been in operations at the Salisbury Community Hub since November 2019.
- 1.2 The equipment was installed as part of the build based on a design from 2017/18 and the expected usage of the spaces.
- 1.3 Since the building has been operational there have been multiple design changes requested in the public spaces, such as changing the sound in the children's area and changes to Little Para camera recording to provide better event experiences.
- 1.4 Leedall were engaged by the building contractor to install, configure, and commission all of the AV at the Salisbury Community Hub.
- 1.5 The City of Salisbury appointed Leedall to provide Managed Services, including onsite support and issue resolution following the 12-month defect period required under the construction contract.

- 1.6 Mid 2024 Technology and Digital Solutions requested a full AV asset assessment to assist in the development of AV asset management plan in line with other technology assets.
- 1.7 The report was finalised in December 2024 and was used to formulate the budget bid for 2025/26 to ensure the AV equipment is maintained at an appropriate level to deliver the required services and experience at the Salisbury Community Hub.

2. EXTERNAL CONSULTATION / COMMUNICATION

- 2.1 Leedall provided City of Salisbury Community Hub Audio Visual Technology Refresh report.

3. DISCUSSION

- 3.1 AV technology in a large building such as the Salisbury Community Hub that is used by both the community and employees is inherently complex due to the diverse range of needs and functions it must support.
- 3.2 The Salisbury Community Hub hosts a variety of events, from Council meetings, corporate meetings, training sessions, collaboration workshops to community gatherings and public presentations, each requiring different AV set ups and capabilities.
- 3.3 The integration of multiple systems, such as sound, video, lighting, and control interfaces, adds layers of complexity, as these systems must work seamlessly together to provide a smooth user experience.
- 3.4 Additionally, the rapid pace of technological advancements means that AV equipment can quickly become outdated, with the design and resultant infrastructure designed in 2017/18.
- 3.5 Regular updates are essential to ensure compatibility with new devices, maintain security and provide the latest features and improvements expected by visitors and people hiring the community spaces.
- 3.6 The AV lifecycle is crucial for ensuring the audiovisual technology remains effective, reliable, and up to date.
 - 3.6.1 The current AV Managed Service providers have provided a detailed report on how the City of Salisbury can strategically plan, deploy, maintain, and replace the AV equipment at the Salisbury Community Hub.
 - 3.6.2 The aim of the report was to identify at risk equipment to ensure compatibility with new technologies, avoid unexpected failures, maintain high standards of performance, and provide more flexibility for events in the public spaces.
 - 3.6.3 From a budgetary perspective, streamlining the AV asset lifecycle through a phased approach to upgrades has not been realized in the initial period and now needing to address this over the next few years.

- 3.6.4 This has primarily been due to the unexpected rapid technological advancement in AV equipment and the age of critical components which has rendered more equipment critical than initially anticipated.
- 3.6.5 The report identifies several significant risks associated with equipment obsolescence and the emergence of new methodologies for delivering AV Services.
- 3.6.6 The following table is a summary of the technology risk profile, including the urgency. Please note that given the budget lifecycle short term and medium-term actions have been included in the first-year budget.

Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
Master Controller	<p>The controllers manage all audiovisual (AV) systems within the building, including public spaces. If these controllers fail, the entire AV system will cease to function.</p> <ul style="list-style-type: none"> • They integrate lighting controls in staff areas and manage AV systems in all public spaces. • These controllers are essential to the AV system, acting as its "brain." • Currently, the controllers are no longer receiving security patches. • Any repairs or replacements require returning the controllers to the manufacturer, resulting in a period without AV functionality while the devices are being fixed. 	Critical	Major	Possible	High	Short Term – within 3 months
HDBaseT Video Transmission System	<p>HDBaseT serves as our current AV delivery infrastructure and forms the backbone of our AV network. It is not compatible with standard network switches. Over the past 12 months, the transmitters and receiver endpoints that connect source inputs and output devices (such as laptops, PCs, recorders, displays, and projectors) to the system have been increasingly failing.</p>	High	Major	Almost Certain	High	Medium term – 4 to 12 months

Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
	These components are currently being replaced under the manufacturer's warranty, which is soon to expire. Should these components fail, connectivity to screens via HDMI or Wi-Fi will be compromised. This will result in limited functionality in public meeting rooms, including the Council Chambers, and particularly in rooms booked by the public through Space-To-Co.					
PADS Digital signage PCs	Pads PCS units are responsible for displaying electronic signage throughout the building, including the L shaped bulkhead on ground floor. If these units fail, we will be unable to display electronic signage, impacting communication and information dissemination in public areas. Over the past 12 months, the Pads PCS units have begun to fail, with four already replaced by more updated units due to the previous ones being out of warranty and no longer supplied. These replacements can be carried out in any order; however, given that these are six-year-old computers, they are likely to experience more frequent failures soon. It should be noted PADS PCs are also used for the digital tower displays but are not due for replacement in 2025/26	Moderate	Moderate	Almost Certain	High	Medium term – 4 to 12 months
Audio Amplifiers	The audio amplifiers are integral to the operation of all audio-based systems within the building, including the PA system, emergency PA messages, end-of-day messages, background music, and sound systems in specific areas such as the children's area, Little Para, Ruby Davy,	High	Major	Likely	High	Short Term – within 3 months

Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
	and Wittber. Failures of these amplifiers can significantly impact large areas of the building. These amplifiers are particularly susceptible to power failures. This year, we have already experienced two amplifier failures, both of which were replaced under warranty. Additionally, these amplifiers are not compatible with XIO remote monitoring.					
Motorised Projection Screen	The motorised projection screens in Little Para, Ruby Davy, the Gallery, and the Ground Floor are essential components for event mode operations. These screens facilitate high-quality visual presentations and are crucial for various events and functions held in these areas. To date, there have been no failures reported, and no issues are anticipated soon. Therefore, no changes or replacements are currently required for these projection screens.	Non-critical	Minor	Unlikely	Low	Ongoing
Recording Hardware	The recording hardware for the roof cameras in Little Para, Wittber, the Event Space, and John Harvey Gallery is designed to stream events from one room to another or to multiple rooms. This equipment has only been used functionally during biannual maintenance testing. Recordings from these cameras are stored on servers and are difficult to access. The need for recording events has generally been replaced by Teams recordings or external providers offering concierge services during events. Leedall notes that the current camera setup is still operational, under warranty, and has a low risk of failure. However, it could benefit from a VOIP upgrade to improve quality. TDS does not	Non-critical	Minor	Rare	Low	Long Term - 1+ years

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Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
	recommend replacing this equipment.					
Projectors	The projectors are located in the public spaces of the Salisbury Community Centre only. The projectors are approaching the end of their operational life. It is anticipated that failures will begin to occur soon. To address this, one-off purchases can be made as interim solutions until the scheduled replacement in the 2026/27 financial year.	Low	Minor	Likely	Moderate	Long Term – 1+ years
VC Streaming Cameras	There are two types of VC cameras in use: Roof Cameras: Located in Little Para, Wittber Room, Community Gallery, and Event Space. These cameras are currently not in use and should be considered for replacement based on the organisation's functional requirements and event needs. Teams VC Cameras: Located in Little Para, Wittber Room, and Jack Bormann Room. These cameras are not Teams certified. If they fail (as the one in Wittber did on March 19, 2025), Teams meetings in these rooms will be disrupted. These devices operate via AC power and are susceptible to failure. Future Teams updates may also render them non-functional without prior notice. Currently, the Teams engines are limiting these cameras to 480px resolution. By implementing VOIP and upgrading the Teams engines, the output can be increased to 720px, ensuring continued Teams and Windows security updates. If there is a future requirement for streaming across the building, it is recommended to	Moderate	Minor	Possible	moderate	Medium term – 4 to 12 months

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Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
	implement Teams cameras and engines in public spaces that currently lack them, to achieve the same functionality as in Little Para, Wittber Room, and Jack Bormann Room.					
Display screens	In an AV (audiovisual) context, display screens are essential components used to present visual content such as videos, presentations, and digital signage. These screens range from large projection screens and LED displays and are in the public spaces and corporate meeting rooms throughout the building. They are crucial for enhancing communication and engagement during meetings, events, and public displays. Display screens are often integrated with other AV equipment, such as projectors, video conferencing systems, and control interfaces, to provide a seamless and interactive user experience. Their quality and reliability are vital for ensuring clear and effective visual communication in various settings.	Non-critical	Minor	Rare	Low	Long Term – 1+ years
Air Media	The current AM-200 Air Media fleet, used throughout the building, has reached the end of its life and is no longer receiving security updates. For devices located in public spaces, it is critical that they be upgraded due to the significant security threat posed by potential bad actors, who could control screen content either in person or remotely. Approximately 40% of the Air Media devices in the building have already failed. While this was manageable under warranty, the devices are now out of warranty, necessitating	Critical	Major	Almost Certain	High	Short Term – within 3 months

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Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
	the purchase of new units each time a failure occurs. Purchasing these devices individually is more expensive than replacing them in bulk. For devices in staff spaces, upgrades can be performed as needed. However, it is important to note that the AM-200s have been the most frequently replaced AV technology under warranty in the building and have been officially end-of-life since October 2024.					
Under table box switches	The under-table boxes that connect to the displays are known to fault regularly and do not report their faults clearly in XIO. The new switch models have resolved many of these issues. Over the past 12 months, several of these boxes have been replaced. If these boxes fail, it will not be possible to connect to the screens via HDMI or connect any Teams video cameras for video conferencing. This affects rooms including Little Para, Ruby Davy, Wittber, Phoebe Wanganeen, Pedler, Helen Barnes, and the lecterns in John Harvey and the Event Space.	High	Moderate	Likely	High	Medium term – 4 to 12 months
AV Control, Room Booking, AV Switcher Touch Screens	The AV control room booking panels and AV touch switcher touch screens are located throughout the building. These devices are essential for managing room bookings and controlling AV systems, providing a seamless and user-friendly interface for scheduling and operating AV equipment. Ensuring their security and functionality is critical to maintaining efficient operations and user satisfaction. The tablets are currently not receiving security patches and	Critical	Moderate	Likely	High	Immediate ASAP

Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
	are considered a critical vulnerability					
Logitech VC Cameras	The cameras located in rooms G4, CEO Office, 103, 201, 202, 206, 301, 304, and 307 have firmware that is no longer compatible with some newer laptops. These cameras are currently under specification, and the proposed replacements will significantly enhance the quality of video conferencing. Additionally, the new cameras may help mitigate some of the audio issues experienced in these rooms.	Moderate	Moderate	Possible	Moderate	Medium term – 4 to 12 months
Microsoft Teams VC Engines	The PCs that operate the video conferencing (VC) systems in Little Para, Ruby Davy, Wittber, and Jack Bormann rooms are currently running on Windows 10 and cannot be upgraded to Windows 11. Support for Windows 10 ends in October, and if these PCs are not replaced, there will be significant issues with using Teams meetings and communications in these areas, potentially rendering them non-functional. If these engines fail, there will be no video conferencing capability in the affected rooms, including Council Chambers, Ruby Davy, Wittber, Phoebe Wanganeen, and the G4 secure room. As of March 19, 2025, the Teams engine in the Wittber room has faulted and needs to be replaced. Currently, a workaround is being used to maintain functionality.	Critical	Major	Almost certain	High	Medium term – 4 to 12 months
Hearing Augmentation	We have an existing system that supports older-style hearing aids using copper coil technology. However, this system requires participants to wear a necklace and face a specific spot in the room to	Low	Minor	Unlikely	Low	Medium term – 4 to 12 months

Technology	Description	Criticality	Impact	Likelihood	Risk	Urgency
	<p>hear, which restricts their ability to participate fully in events.</p> <p>Our current system is not compatible with Bluetooth hearing aids. According to Leedall, new hearing aids will no longer include copper coil technology. This means that any member of the public with older-style hearing aids who visits the SCH will not be able to benefit from hearing augmentation.</p> <p>The Disability Inclusion Strategic Plan Items 3.1.5, 6.1.4, and 6.2.3 highlight the need to incorporate all four audio technologies, including Bluetooth, which we currently lack.</p> <p>Governance has requested that we consider upgrading to Bluetooth technology as soon as possible to address these issues and ensure accessibility for all users.</p>					

3.7 The large outside-mounted LED display was not included in the original Leedall report, but Leedall have since provided options to replace the display that meets or exceeds current functionality.

3.7.1 It was anticipated that the large LED display would last 10 years, but replacement is required earlier due to water damage and the obsolescence of the equipment.

3.7.2 Any future failures may result in blackout areas, display errors or colour mismatches appearing as we have limited spare parts available for repairs.

3.7.3 Should failures occur that cannot be resolved Leedall have committed to rearranging the remaining functional units to minimize the visual impact and user experience.

3.7.4 Technological advancements in outdoor LED displays have significantly improved their energy efficiency, durability, and overall performance since the installation of the current display.

3.7.5 The new models of LEDs offer better resistance to extreme weather conditions, UV radiation and corrosion, making them more reliable for outdoor use.

- 3.7.6 These improvements also include enhanced brightness and colour accuracy, which are crucial for maintaining high quality visual output in various environmental conditions.
- 3.7.7 The recommended replacement LED display will come with a five-year warranty, but with ongoing maintenance and careful management of spare equipment our aim would be to keep the LED display for ten years.
- 3.7.8 Further the screen has the ability to be used as a way of promoting key messages or content to promote relevant campaigns or support for important events or social issues that Council wants to represent to its community. This could be, for example, the use of colour to reflect a particular message, instead of upgrading and investing in new lighting infrastructure which will be substantially more expensive than replacing the large screen which is estimated to cost \$162k to replace.
- 3.8 The L Shaped indoor bulkhead LED display on the ground floor was also not included in the original Leedall report, but Leedall have provided options to replace the display that meets or exceeds current functionality.
 - 3.8.1 The bulkhead display is integral to the community communications on the ground floor.
 - 3.8.2 Like the outdoor display there have been several failures with the equipment that has resulted in colour mismatch, full outages or blackout areas due to delays in obtaining and installing repaired or replacement components.
 - 3.8.3 Improvements in the LED indoor technology offer improved contrast, brightness and clarity to the installed display.
 - 3.8.4 The option of changing the way the LED chips are mounted results in a more efficient display with significantly reduced power consumption and less points of failure.
 - 3.8.5 The recommended replacement LED display will come with a five-year warranty, but with ongoing maintenance and careful management our aim would be to keep the display for 8 to 10 years.
- 3.9 There is limited opportunity to sell any of the replaced AV equipment due to obsolescence and lack of available spare parts and the risk of future failures.
 - 3.9.1 All AV equipment replaced will be disposed of in accordance with established e-waste processes.
 - 3.9.2 Any residual value of the disposed assets will be returned to the City of Salisbury after the disposal and removal costs have been deducted.

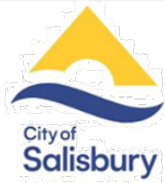
4. FINANCIAL OVERVIEW

- 4.1 It is acknowledged that due to the criticality of many of the AV systems the funding required in the first year of the AV asset replacement program is high with limited opportunity to phase the replacement.
- 4.2 By strategically allocating future funds and leveraging bulk purchasing where possible Technology and Digital Solutions aims to optimize future budget allocation while ensuring the AV systems remain reliable and up to date
- 4.3 The following is a summary of the estimated costs to replace all the AV hardware.

Technology	Estimated cost	Estimated replacement year
Master Controllers	\$24,850	2025/26
HDBaseT Video transmission system	\$114,300	2025/26
PADS Digital signage PCs	\$48,300	2025/26
Audio Amplifiers	\$22,860	2025/26
Motorised Projection Screen	Nil	2028/29
Recording hardware	\$79,020	2028/29
Projectors	\$62,720	2026/27
VC Streaming Cameras	\$23,590	2025/26
Display Screens	Nil	2027/28
Air Media	\$173,070	2025/26
Under table box switches	\$14,030	2025/26
AV control, Room Booking, AV Switcher Touch Screens	\$65,200	2025/26
Logitech VC Cameras	\$46,620	2025/26
Microsoft Teams VC Engines	\$15,290	2025/26
Hearing Augmentations	\$50,410	2026/27
Outdoor LED Display	\$161,880	2025/26
Indoor LED Display (L shaped bulkhead on ground floor)	\$93,530	2026/27

5. CONCLUSION

- 5.1 In conclusion, the audiovisual systems throughout the building require significant attention and upgrades to ensure continued functionality and security.
- 5.1.1 The controllers, which manage all AV systems are no longer receiving security patches and regularly need to be returned to the manufacturer for repairs, resulting in potential downtime.
 - 5.1.2 The HDBaseT infrastructure, critical for AV delivery, is facing increasing failures and requires replacement as the warranty period ends.
 - 5.1.3 The Pads PCS units, essential for displaying electronic signage, are outdated and likely to fail more frequently, necessitating timely replacements.
 - 5.1.4 The audio amplifiers, crucial for various audio-based systems, are susceptible to power failures and are not compatible with XIO remote monitoring.
 - 5.1.5 The recording hardware for roof cameras, while still operational, could benefit from a VOIP upgrade for improved quality should the decision be made by the key stakeholders to maintain the functionality.
 - 5.1.6 The AM-200 Air Media devices, essential for AV control in public spaces, are at the end of their life and pose a significant security threat.
 - 5.1.7 The existing hearing aid support system is outdated and incompatible with modern Bluetooth hearing aids, highlighting the need for an upgrade to ensure accessibility.
 - 5.1.8 The PCs operating the VC systems are running on Windows 10 and need replacement before support ends to avoid disruptions in video conferencing capabilities.
 - 5.1.9 The under-table boxes connecting displays are prone to faults and require replacement to maintain HDMI and Teams video camera connectivity.
 - 5.1.10 The large outside-mounted LED display, damaged by water and obsolete, needs replacement to avoid blackout areas and ensure long-term reliability.
- 5.2 Addressing these issues through strategic upgrades and replacements will enhance the overall functionality, security, and user experience of the AV systems in the building and ensure the community continues to have access to the appropriate functionality and experiences at the Salisbury Community Hub.

2025/26 Financial Year**ITN001376****AV Asset Replacement 2025/26**

Id Number: 39694
Department: Business Excellence
Key Direction: Innovation and Business Development

Financial Year: 2026

Executive Summary:	The replacement of the end-of-life AV equipment at the Salisbury Community Hub, which has been in operation since November 2019, aims to enhance functionality, operability, supportability, and community experience.
Scope:	<p>A review was conducted by the AV managed services providers to identify areas of risk associated with aged equipment and provide guidance on updating the system to current technology.</p> <p>The report considered the following to recommend the replacement schedule.</p> <ul style="list-style-type: none"> * technical analysis of each component * functional requirements of users in functional spaces * existing technology architecture * fault report history * manufacturers guidance * current industry best practice * warranty coverage * remote monitoring and ongoing technical supportability * network and hardware security <p>An indicative cost of \$170k for the outside AV, including the large TV on the SCH building has been included in 2025/26.</p> <p>Starting in 2025/26, we will collaborate with our vendor to develop an asset replacement program to be included in the IT Asset Management plan. The aim is to evenly distribute the replacement of assets and spread the associated expenditure over multiple years, rather than waiting until the end of the asset's life cycle, which currently ranges from 3 to 10 years. This approach will help manage costs more effectively and ensure a smoother transition for asset replacements.</p>
Justification:	The SCH building is a vital hub for both community and corporate activities, hosting a wide range of events, presentations, and meetings. The audiovisual (AV) systems in place are integral to the success of these activities, directly impacting user experience and the overall effectiveness of events. However, the current AV hardware has reached the end of its lifecycle and is no longer capable of meeting the demands of modern technology and business requirements.

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 Date Produced: 10-Apr-2025

	<p>Key Benefits of Upgrading AV Systems:</p> <ol style="list-style-type: none"> 1. Compliance with Disability Action Plan: Newer equipment will have the potential to comply with recommendations from the Disability Action Plan, ensuring accessibility for all users. 2. Activation of Public Spaces: The potential for activating more spaces in public areas with online and video conferencing capabilities will enhance community engagement and utilization of facilities. 3. Enhanced Security: New equipment will comply with increased security requirements, helping us achieve our cybersecurity goals and protect sensitive information. 4. Improved Cross-Location Communication: Upgrading to newer equipment will increase our ability for cross-location communication, especially as other community centre sites come on board. 5. Modular AV Infrastructure: The modular format of the proposed new AV infrastructure means less large-scale replacement in bulk when equipment reaches the end of its life. This allows for more efficient and cost-effective upgrades. 6. Future-Proofing Technology: The potential for responding to better technologies in future years without having to replace whole fleets of equipment ensures long-term relevance and adaptability. <p>Importance of High-Quality AV Systems:</p> <p>High-quality AV systems are essential for delivering clear and engaging presentations, ensuring that all participants can see and hear content effectively. This is crucial for maintaining audience engagement and satisfaction. For events such as conferences, seminars, and corporate meetings, reliable AV systems are critical. They support smooth operations and help avoid technical issues that can disrupt proceedings and reflect poorly on the organization.</p> <p>Current Challenges:</p> <p>The existing AV hardware is outdated and struggles to support the latest software and connectivity standards. This results in frequent technical issues and a subpar user experience. Older AV systems require more frequent maintenance and repairs, leading to increased operational costs. Investing in new equipment will reduce these costs and improve reliability.</p> <p>Strategic Alignment:</p> <p>The organization's strategic goals include leveraging technology to enhance productivity and user satisfaction. Upgrading the AV systems aligns with these goals by providing state-of-the-art tools that support efficient and effective communication.</p> <p>Replacing the AV hardware in the SCH building is a necessary investment to maintain high standards of service and support the organization's strategic objectives. The new systems will enhance user experience, improve event success, and align with technological advancements, ensuring that the SCH building remains a premier venue for public and corporate activities.</p>
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Date Produced: 10-Apr-2025

Project Stakeholders

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

Budget Bid Financial Summary

	2026	2027	2028	2029	Total
Capital Expenditure	719,100	192,400	0	150,000	1,061,500
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	719,100	192,400	0	150,000	1,061,500

Budget Bid Projects

	2026	2027	2028	2029	Total
AV Replacement at SCH	719,100	192,400	0	150,000	1,061,500
Income	0	0	0	0	0
Expenses	719,100	192,400	0	150,000	1,061,500
			Total		1,061,500

ITEM	2.1.2
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	22 April 2025
HEADING	Event Budget - financial year 2025/26
AUTHOR	Tom Beales, Team Leader Sport, Recreation & Events, Community Development
CITY PLAN LINKS	1.2 Our community is physically and mentally healthy and connected 1.3 Our city is welcoming to people of all ages, backgrounds and abilities, and recognises First Nations peoples 4.3 Our council is recognised for delivering exceptional community experiences and quality outcomes
SUMMARY	This report and financial information regarding events expenditure is provided as requested by Elected Members at the first Budget Workshop held in March 2025.

RECOMMENDATION

That Council:

1. Notes the financial information regarding events budget breakdown as included in attachment 1 (item 2.1.2, Finance and Corporate Services Committee, 22 April 2025), which was requested by elected members at the first budget workshop held in march 2025.
2. Approves the proposed city of salisbury events calendar 2025/2026 as included in attachment 2 (item 2.1.2, Finance and Corporate Services Committee, 22 April 2025), which includes the changes to events as noted in table 1 of this report.
3. approves the removal of budget bid opn001415 from the 2025/2026 draft budget.

ATTACHMENTS

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

1. Events Budget Breakdown
2. Proposed Events Calendar 2025/26

1. BACKGROUND

- 1.1 Every year, Council delivers a range of events for the community that encourage residents to engage more broadly with their community, connect with others and attend experiences that they would not otherwise attend.
- 1.2 Events are at the forefront of Council delivering exceptional community experiences and quality outcomes, providing opportunities for our residents to connect and engage in new experiences.

- 1.3 The events calendar presents a mix of both large scale (15,000 participants) and small-scale events (<1,000) and are mainly held in open reserves or Council owned facilities within the City of Salisbury Council area.
- 1.4 The feedback from events has been positive acknowledging the quality of the events that Council delivers, the affordability and convenience of the locations.
- 1.5 Over time, the cost to deliver the event program has increased in alignment with inflation and cost increase within industries and sectors such as infrastructure, insurance, labour hire, entertainment, and hospitality.
- 1.6 A Budget bid was provided to Council as part of the 2025/26 budget process to support the growth of three (3) key events that Council delivers including Christmas Carols, Fringe Carnival, and International Women's Day given the events have quickly expanded in size, scale and quality.
- 1.7 At the first Budget Workshop held in March 2025, Elected Members requested further financial information regarding events expenditure noting concerns around the additional expenditure request.

2. EXTERNAL CONSULTATION / COMMUNICATION

2.1 Nil.

3. DISCUSSION

- 3.1 To assist Council in understanding the cost, size and scale of each event, a breakdown of each event is provided in Attachment 1.
- 3.2 Based on feedback received at the Budget Workshop, the Administration have adjusted the proposed events calendar for 2025/2026 (Attachment 2). The notable changes are summarised in the Table 1 below.

Table 1

Base Budget Required	Impact on Events Calendar
\$527,000	<ul style="list-style-type: none"> • Delivery of one (1) Community Fun Day • Delivery of one (1) Starlight Cinema Event • Notional ticket price increase for International Women's Day Event

- 3.3 The proposed calendar includes reducing the number of events to deliver within the base budget of \$527,000.
 - 3.3.1 One (1) Community Fun Day would be delivered in August 2025;
 - 3.3.2 One (1) Starlight Cinema event would be delivered in January 2026;
 - 3.3.3 A notional increase in ticket prices for International Women's Day.

- 3.4 Although the Community Fun Days and movie nights are popular, attendance can be impacted depending on the theme, movie and location of the event, as well as adverse weather.
- 3.5 The Administration recognises that Australia Day is principally a community fun day on a larger scale with a civic element, so there remains a further community themed event on the calendar.
- 3.6 Further to this, the Community Learning & Development Team deliver several community-focused events throughout the year including the Saturday Sessions, so there would still be some provision of small-scale community opportunities available for families to attend either for free or at no cost.
- 3.7 A notional increase in ticket prices for International Women's Day event from \$40 to \$45 would result in approximately \$9,000 of income. If Council supports an increase, it is noted that there is risk in this increase as it may come with higher expectations of service delivery and event experience and could impact the number of attendees.
- 3.8 The proposed budgets for 2025/2026 for Salisbury Fringe Carnival, Christmas Carols and Lights on Mawson are based on the actual spend from the 2024/2025 program.
- 3.9 The Administration notes that there is a risk that these events might need to be slightly scaled back due to cost increases as outlined in paragraph 1.5.
- 3.10 If Council approves the proposed budget and program included in this report and there are increases in costs from industry and suppliers, the likely impacts to these events would include:
 - 3.10.1 Salisbury Fringe Carnival - less rides, attractions, lighting or less shade offerings;
 - 3.10.2 Christmas Carols - either less performers or reduction of the fireworks display; and
 - 3.10.3 Lights at Mawson - less or simplified installations.
- 3.11 Further to the changes in the event program, it is also worth noting that:
 - 3.11.1 A Community Events Partnership Prospectus has recently been developed proposing gold, silver, and bronze partnerships for larger events. The Events Team has begun working with City Shaping to seek partnership support for events in 2025/26; and
 - 3.11.2 The Events Team is investigating options to procure some major event infrastructure such as lighting, sound, stages, waste, and power sources needed across the year. This could lead to further efficiencies and budget savings.

4. FINANCIAL OVERVIEW

- 4.1 A summary of the Events Budget is provided in Attachment 1.

5. CONCLUSION

- 5.1 Every year Council delivers a range of events for the community.
- 5.2 A budget bid was provided to Council as part of the 2025/26 budget process to support the growth of three (3) key events.
- 5.3 At the Budget Workshop, Elected Members requested further financial information regarding events expenditure noting concerns around the additional expenditure request.
- 5.4 Based on this feedback, this report proposes a revised Events Calendar 2025/26 for Council's consideration.

Event / Program & Location	Event / Program Date	23/24 Actual Expenditure	24/25 Actual Expenditure	24/25 Budget Expenditure	Proposed 25/26 Budget Expenditure	Attendance Numbers	Key Details
MAJOR EVENTS							
Salisbury Community Christmas Carols Carisbrooke Park	Saturday, 7 December 2024	Event Cancelled Cancellation Fees approx. \$16,040.00	\$54,567.79 Primary Costs: Fireworks: \$10,500.00 Marketing: \$6,290.45 Infrastructure & Technicians: \$23,522.52 Performers & Activities: \$6,672.00	\$30,000.00	\$60,000.00	3,000	Community focused Christmas celebration with live performances, activities & fireworks display. Inflation impacts. Additional budget bid no longer available. Previously offered as a \$30k budget bid for external organisation. Require substantial lighting & infrastructure. NOTE: 2023 Event cancelled due to extreme weather. Emergency path lighting & additional light towers were required for 2024 event due to cable damage at Carisbrooke Park
Salisbury Fringe Carnival Carisbrooke Park	Friday, 21 February and Saturday, 22 February 2025	\$199,211.56 Primary Costs: Rides: \$33,000.00 Performers, Activities & Entertainment: \$61,744.55 Infrastructure & Technicians: \$57,818.61	\$218,380.89 Primary Costs: Rides: \$45,000.00 Performers, Activities & Entertainment: \$53,250.45 Infrastructure & Technicians: \$65,910.20 Marketing: \$14,594.70	\$188,000.00 Additional Budget Approved: \$26,000 28 October 2024 (0767/2004) TOTAL \$214,000.00	\$220,000.00	15,000 – 20,000	City of Salisbury's largest event of the year, held over two days featuring full stage lineup, Fringe style performances, roaming performers and free amusement rides. Inflation impact. Event growing annually with more demand and higher attendee numbers. NOTE: Additional ride, lighting and shade options requested for 2025 event.
International Women's Day Salisbury Community Hub	Wednesday, 5 March 2025	\$27,552.51 (net \$21,873.96) Primary Costs: MC, Speaker & Entertainment: \$14,203.00 Infrastructure & Technicians: \$5,012.69 Catering: \$4,626.82	\$27,062.06 (net \$19,302.00) Ticket Sale Income: 2024: \$5,678.55 2025: \$7,760.00 Primary Costs: MC, Speaker & Entertainment: \$9,350.00 Infrastructure & Technicians: \$5,167.22 Catering: \$7,729.09	\$5,000.00	\$20,700.00 +Ticket Sale Income	205	An event to recognise and celebrate women's achievements. Attracting relevant keynote speakers, MC's and entertainment, as well as improved quality of catering, has led to an increase in costs.

Event / Program & Location	Event / Program Date	23/24 Actual Expenditure	24/25 Actual Expenditure	24/25 Budget Expenditure	Proposed 25/26 Budget Expenditure	Attendance Numbers	Key Details
Lights @ Mawson Main Lake Mawson Lakes	Friday, 12 July to Sunday, 14 July 2024	\$46,097.00 (Two Weekends) Primary Costs: Installations & Activations: \$25,457.00 Security: \$8,625.00 Traffic Management: \$6,910.00	\$68,784.00 (net \$65,284) (One Weekend) Partnership Income: \$3,500.00 Primary Costs: Installations & Activations: \$49,307.87 Security: \$5,077.00 Traffic Management: \$4,740.00	\$50,000.00	\$70,000.00	Approx. 5,000 per night for a total of 15,000	<i>A family friendly event that provides an economic boost for local businesses & access for families to a free light display in the North.</i> The event has grown significantly from the initial concept of a smaller activation, to a large-scale event. NOTE: Inaugural 23/24 event was extended from one weekend to two weekends. 24/25 event was agreed to reduce to one weekend, with more impressive installations.
Salisbury Community Fun Day (#1) Salisbury Community Hub	Sunday, 11 August 2024		\$19,835.00 Primary Costs: Science Collective: \$16,000.00 Infrastructure: \$1,500.00	\$20,000.00	\$22,000.00	1,500	<i>Free community events held in various locations within the CoS with different themes (eg, Science & Nature)</i>
Vietnam Veterans Day Henderson Square	Sunday, 18 August 2024		\$8,234.00 Primary Costs: Infrastructure & Technicians: \$4,002.30 Traffic Management: \$1,353.75 Ancillary Costs: \$1,400.00	\$10,000.00	\$10,000.00	200	<i>Annual memorial service for Vietnam Veterans</i> Inflation impacts
Salisbury Community Fun Day (#2) Parafield Gardens Recreation Centre	Saturday, 12 October 2024 (Rescheduled from June 2024)		\$13,075.00 Primary Costs: Installations & Activations: \$8,050.00 (inc 50% discount on inflatables) Ancillary Costs: \$1,800.00 Traffic Management: \$1,065.00	\$20,000.00	N/R	1,500	<i>Free community events held in various locations within the CoS with different themes (eg, Science & Nature)</i>

Event / Program & Location	Event / Program Date	23/24 Actual Expenditure	24/25 Actual Expenditure	24/25 Budget Expenditure	Proposed 25/26 Budget Expenditure	Attendance Numbers	Key Details
Salisbury Community Fun Day (#3) Fairbanks Reserve	Saturday, 9 November 2024		\$16,450.00 Primary Costs: <i>Installations & Activations:</i> \$7,981.75 <i>Ancillary Costs:</i> \$2,945.00 <i>Infrastructure:</i> \$1,500.00	\$20,000.00	N/R	1,500	<i>Free community events held in various locations within the CoS with different themes (eg, Science & Nature)</i>
Asbestos Victims Pitman Park	Friday, 29 November 2024		\$4,550.00 Primary Costs: <i>Infrastructure & Technicians:</i> \$3,170.91 <i>Ancillary Costs:</i> \$485.00	\$4,000.00	\$4,800.00	100	<i>Annual memorial service for those living with or have lost loved ones to Asbestos related diseases</i> Inflation impacts
SBA Christmas Parade Salisbury City Centre	Saturday, 30 November 2024		\$7,500.00 Primary Costs: <i>Traffic Management:</i> \$7,500.00	\$7,500.00	\$7,500.00	Supported Event	<i>Annual Christmas Parade arranged by SBA. CoS is part of the working group and supports with traffic management plan and CRM's.</i>
Salisbury Starlight Cinema Kentish Green	Friday, 10 January 2025		\$7,295.66 Primary Costs: <i>Installations & Activations:</i> \$3,504.40 <i>Ancillary Costs:</i> \$1,457.00 <i>Traffic Management:</i> \$1,345.00	\$4,000.00	\$10,000.00	1,500	<i>Free open-air cinema</i> Inflation impact & larger than expected numbers at first event for 2025 which required additional facilities to be provided (larger screen, traffic management plan, extra toilets etc)

Event / Program & Location	Event / Program Date	23/24 Actual Expenditure	24/25 Actual Expenditure	24/25 Budget Expenditure	Proposed 25/26 Budget Expenditure	Attendance Numbers	Key Details
Australia Day Carisbrooke Park	Sunday, 26 January 2025		\$55,270.00 (net \$45,270.00) Grant Income: \$10,000.00 Primary Costs: Performers, Activities & Entertainment: \$18,450.83 Infrastructure & Technicians: \$8,762.15 Marketing: \$8,235.00 Traffic Management: \$2,820.00	\$45,000.00	\$55,000.00 Plus grant income (if available): \$10,000.00	2,000	Celebration incorporating Australia Day Awards & Citizenship Ceremony, with free breakfast & activities. Inflation impacts & growth of event.
Salisbury Starlight Cinema Kentish Green	Friday, 14 March 2025		\$8,564.25 Primary Costs: Installations & Activations: \$4,179.97 Ancillary Costs: \$1,270.00 Traffic Management: \$1,375.00	\$4,000.00	N/R	500	Free open-air cinema Inflation impact. Due to larger event in January, the same contingency have been put in place for the March cinema. Consider consolidating to one cinema (January) for 2025 / 2026 FY
Salisbury Community Fun Day (#4) Pitman Park	Saturday, 5 April 2025		\$21,000.00 Primary Costs: Installations & Activations: \$10,333.10 Infrastructure: \$3,159.00 Traffic Management: \$960.00	\$20,000.00	N/R	1,500	Free community events held in various locations within the CoS with different themes (eg, Science & Nature)
ANZAC Day Salisbury War Memorial	Friday, 25 April 2025		\$2,744.00 Primary Costs: Security: \$1,500.00 Traffic Management: \$1,635.00	\$2,000.00	\$2,000.00	Supported Event	Annual ANZAC Day Dawn Service arranged by Salisbury RSL. CoS is part of the working group and supports with traffic management plan and CRM's Inflation impacts

Event / Program & Location	Event / Program Date	23/24 Actual Expenditure	24/25 Actual Expenditure	24/25 Budget Expenditure	Proposed 25/26 Budget Expenditure	Attendance Numbers	Key Details
Watershed Art Prize Opening Night and month-long exhibition Salisbury Community Hub	 Friday, 9 May 2025		\$15,000.00 Primary Costs: Prize Money: \$10,600.00 (less partnership opportunities) Catering: \$4,000.00 Entertainment & Infrastructure: \$2,000.00	\$15,000.00	\$15,000.00	Event: 110 Exhibition: 500	<i>An art competition open for the community to share their artistic creations. Theme: “Spirit of Salisbury – a place to call home”</i>
Salisbury Community Fun Day (#5) Ingle Farm Recreation Centre	 Sunday, 1 June 2025		\$20,000.00 Primary Costs: Installations & Activations: \$16,000.00 Infrastructure: \$1,500.00 Traffic Management: \$1,000.00	\$20,000.00	N/R	1,500	<i>Free community events held in various locations within the CoS with different themes (eg, Science & Nature)</i>
Waste Management (Across all events)	Annual Budget		\$30,000.00	\$30,000.00	\$30,000.00	N/A	Spread across all events
TOTAL			\$577,052.59	\$520,500.00 Income \$21,260.00	\$527,000.00		

8/9/25

2025 / 2026 FY Event Calendar																							
JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE	
1 Tu		1 Fr		1 Mo		1 We		1 Sa		1 Mo		1 Th	New Years Day	1 Su		1 Su		1 We		1 Fr		1 Mo	
2 We		2 Sa		2 Tu		2 Th		2 Su		2 Tu		2 Fr		2 Mo		2 Mo		2 Th		2 Sa		2 Tu	
3 Th		3 Su		3 We		3 Fr		3 Mo		3 We		3 Sa		3 Tu		3 Tu		3 Fr	GOOD FRIDAY	3 Su		3 We	
4 Fr		4 Mo		4 Th		4 Sa		4 Tu		4 Th		4 Su		4 We		4 We	Int. Womens Day Cocktail Event	4 Sa		4 Mo		4 Th	
5 Sa		5 Tu		5 Fr		5 Su		5 We		5 Fr		5 Mo		5 Th		5 Th		5 Su		5 Tu		5 Fr	
6 Su		6 We		6 Sa		6 Mo	LABOUR DAY P/H	6 Th		6 Sa	Christmas Carols Carisbrooke Park	6 Tu		6 Fr		6 Fr		6 Mo	EASTER MONDAY	6 We		6 Sa	
7 Mo		7 Th		7 Su		7 Tu		7 Fr		7 Su		7 We		7 Sa		7 Sa		7 Tu		7 Th		7 Su	
8 Tu		8 Fr		8 Mo		8 We		8 Sa		8 Mo		8 Th		8 Su		8 Su		8 We		8 Fr	Watershed Opening Night	8 Mo	KINGS B'DAY P/H
9 We		9 Sa		9 Tu		9 Th		9 Su		9 Tu		9 Fr	SALISBURY STARLIGHT CINEMA Kentish Green	9 Mo		9 Mo	ADELAIDE CUP DAY P/H	9 Th		9 Sa		9 Tu	
10 Th		10 Su		10 We		10 Fr		10 Mo		10 We		10 Sa		10 Tu		10 Tu		10 Fr		10 Su		10 We	
11 Fr	Lights @ Mawson	11 Mo		11 Th		11 Sa		11 Tu		11 Th		11 Su		11 We		11 We		11 Sa		11 Mo		11 Th	
12 Sa	Lights @ Mawson	12 Tu		12 Fr		12 Su		12 We		12 Fr		12 Mo		12 Th		12 Th		12 Su		12 Tu		12 Fr	
13 Su	Lights @ Mawson	13 We		13 Sa		13 Mo		13 Th		13 Sa		13 Tu		13 Fr		13 Fr		13 Mo		13 We		13 Sa	
14 Mo		14 Th		14 Su		14 Tu		14 Fr		14 Su		14 We		14 Sa		14 Sa		14 Tu		14 Th		14 Su	
15 Tu		15 Fr		15 Mo		15 We		15 Sa		15 Mo		15 Th		15 Su		15 Su		15 We		15 Fr		15 Mo	
16 We		16 Sa		16 Tu		16 Th		16 Su		16 Tu		16 Fr		16 Mo		16 Mo		16 Th		16 Sa		16 Tu	
17 Th		17 Su		17 We		17 Fr		17 Mo		17 We		17 Sa		17 Tu		17 Tu		17 Fr		17 Su		17 We	
18 Fr		18 Mo	Vietnam Veterans Day	18 Th		18 Sa		18 Tu		18 Th		18 Su		18 We		18 We		18 Sa		18 Mo		18 Th	
19 Sa		19 Tu		19 Fr		19 Su		19 We		19 Fr		19 Mo		19 Th		19 Th		19 Su		19 Tu		19 Fr	
20 Su		20 We		20 Sa		20 Mo		20 Th		20 Sa		20 Tu		20 Fr	SALISBURY FRINGE CARNIVAL	20 Fr		20 Mo		20 We		20 Sa	
21 Mo		21 Th		21 Su		21 Tu		21 Fr		21 Su		21 We		21 Sa	SALISBURY FRINGE CARNIVAL	21 Sa		21 Tu		21 Th		21 Su	
22 Tu		22 Fr		22 Mo		22 We		22 Sa		22 Mo		22 Th		22 Su		22 Su		22 We		22 Fr		22 Mo	
23 We		23 Sa		23 Tu		23 Th		23 Su		23 Tu		23 Fr		23 Mo		23 Mo		23 Th		23 Sa		23 Tu	
24 Th		24 Su	COMMUNITY FUN DAY HUB (Science Day)	24 We		24 Fr		24 Mo		24 We		24 Sa		24 Tu		24 Tu		24 Fr		24 Su		24 We	
25 Fr		25 Mo		25 Th		25 Sa		25 Tu		25 Th	CHRISTMAS DAY	25 Su		25 We		25 We		25 Sa	ANZAC DAY (RSL)	25 Mo		25 Th	
26 Sa		26 Tu		26 Fr		26 Su		26 We		26 Fr	BOXING DAY	26 Mo	Australia Day Carisbrooke Park 08:00 - 14:00	26 Th		26 Th		26 Su		26 Tu		26 Fr	
27 Su		27 We		27 Sa		27 Mo		27 Th		27 Sa		27 Tu		27 Fr		27 Fr		27 Mo		27 We		27 Sa	
28 Mo		28 Th		28 Su		28 Tu		28 Fr	Asbestos Victims Ceremony	28 Su		28 We		28 Sa		28 Sa		28 Tu		28 Th		28 Su	
29 Tu		29 Fr		29 Mo		29 We		29 Sa		29 Mo		29 Th				29 Su		29 We		29 Fr		29 Mo	
30 We		30 Sa		30 Tu		30 Th		30 Su		30 Tu		30 Fr				30 Mo		30 Th		30 Sa		30 Tu	
31 Th		31 Su				31 Fr				31 We	NEW YEARS EVE	31 Sa				31 Tu				31 Su			

ITEM	2.1.3
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	22 April 2025
HEADING	NAWMA Draft 2025/2026 Budget and Annual Business Plan
AUTHOR	Elizabeth MacGillivray, Team Leader Natural Spaces and Environmental Management, City Infrastructure
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	The draft NAWMA 2025/2026 Budget and Annual Business Plan are presented for Council's consideration and endorsement.

RECOMMENDATION

That Council:

1. Notes the information relating to the draft 2025/2026 NAWMA Annual Business Plan and Budget as included in the report (item 2.1.3, Finance and Corporate Services Committee, 22 April 2025).
2. Endorses the draft NAWMA 2025/2026 Budget (Attachment 1, Item 2.1.3, Finance and Corporate Services Committee, 22 April 2025).
3. Endorses the NAWMA draft Annual Business Plan 2025/2026 (Attachment 1, Item 2.1.3, Finance and Corporate Services Committee, 22 April 2025).

ATTACHMENTS

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

1. NAWMA Draft FY26 Budget and Annual Business Plan

1. BACKGROUND

- 1.1 According to the NAWMA Charter, the NAWMA Board is required to prepare a draft annual budget for consideration by the constituent councils.
- 1.2 NAWMA representatives presented the draft budget and its impact on the City of Salisbury to elected members at a workshop on 26 March 2025. The workshop also provided updates on major projects, information about pressures on costs and income, as well as the broader operating environment.
- 1.3 In addition to the annual budget, NAWMA prepares an annual business plan to outline objectives, proposed activities and measurements to assess the performance over the forthcoming financial year.

- 1.4 Council currently has a 56.71% interest in NAWMA's Net Assets. This report addresses the operational budget and the draft Annual Business Plan for 2025/2026 (included as an attachment).

2. CONSULTATION / COMMUNICATION

- 2.1 NAWMA Board

3. DISCUSSION

2025/2026 Budget

- 3.1 The NAWMA Board have determined to close the Uleybury Landfill early on 30 June 2025. A new contract is in place with Integrated Waste Services (IWS) to dispose of waste to landfill at their sites.
- 3.2 This change means the processing and baling of waste at the Bellchambers Road site is no longer required. Waste will be taken directly to IWS for disposal.
- 3.3 The fibre polishing plant at the Woomera Ave Materials Recovery Facility site has been completed and was formally opened on 24 March 2025. This plant is required to reduce the contamination of paper and cardboard so that those materials will comply with Commonwealth requirements for paper product recycling.
- 3.4 During 2024 the collection contract was awarded to Solo. Collection rates that have been in place for the duration of the previous collection contract have therefore been adjusted as part of the new contract and account for a significant increase in the budget (increase of 20%).
- 3.5 The following points should be noted from the draft budget:
- 3.5.1 The FY26 budget is a total increase of 7% on the FY25 revised costs. The budget will be adjusted during quarterly reviews to accommodate actual percentage increases.
- 3.5.2 There is a decrease in the total budget for mobile garbage bins (MGB). This is mainly due to a change in reporting where the charges to residents for additional bins will now be allocated to this budget line where previously this did not occur.
- 3.5.3 The new collection contract accounts for the majority of the increase (\$1.23 million out of the total increase of \$1.24 million). The previous collection contract locked in prices 7 years ago so the new contract, at current pricing, results in a cost increase.

- 3.5.4 Until 30 June 2025, NAWMA has received general waste from the red-lid bins, processed it at Edinburgh North and disposed of it in the Uleybury landfill. Council has been charged a processing fee, as well as the solid waste levy (determined by the State Government) on this material. With the close of the Uleybury landfill and the new disposal contract with IWS, one fee is now charged for disposal of waste to landfill. This explains the \$0 shown against Solid Waste Levy – Domestic Waste in the FY26 budget and the 221% increase in the Domestic Waste Processing line. The per tonne cost of disposal of domestic waste has increased by 5.3% over the 24/25 cost.
- 3.6 Gate fees and charges at the Pooraka and Edinburgh North Resource Recovery Centres have also been increased. The proposed FY26 fees remain competitive against the prices of other similar services.
- 3.7 NAWMA remains committed to improving environmental outcomes and further developing a circular economy within South Australia. Investing funds into the northern area in order to generate jobs is also a key element of NAWMA's operations.
- 3.8 NAWMA is projecting an operating surplus of \$1.9 million for the 2025/2026 financial year.
- 3.9 The draft City of Salisbury 2025/2026 budget has incorporated the NAWMA budget changes as mentioned in this report.

2025/2026 Annual Business Plan

- 3.10 The NAWMA draft Annual Business Plan 2025/2026 includes activities in the areas of: corporate governance and people; operational efficiencies; workplace health, safety, risk and quality; community education and engagement and financial sustainability.

Proposed actions to be implemented by NAWMA in these areas are as follows.

Operational Efficiencies

The following are summaries from NAWMA's draft annual business plan.

- 3.10.1 **Uleybury Landfill Closure:** Resulting from a NAWMA Board decision to reduce risk and achieve cost savings with ceasing the bailing of red bin waste, it was agreed to close the Uleybury Landfill earlier than the gazette 2027 date. NAWMA has engaged an external consultancy firm to design and engineer the works required to fill, cap and revegetate the Uleybury Landfill.
- 3.10.2 **Material Recovery Facility Yield Improvement:** Installation of additional processing equipment at NAWMA's Fibre Polishing Plant to recover flattened aluminium from the waste stream is planned. The project will enhance resource recovery, reduce waste sent to landfill and support sustainable recycling practices. Expected outcomes include an economic benefit of \$385,000 extra revenue per annum, waste reduction and resource conservation.

- 3.10.3 **Edinburgh North Site Closure and Make Good:** Since 1998 NAWMA has been operating waste management services located at the Bellchambers Road, Edinburgh North site. The portion of the site that is used for the waste processing, truck depot and the old administration building is no longer required. The lease ends in December 2025 and a make good process will be undertaken in preparation to hand the site back.
- 3.10.4 **Upgrade of Edinburgh North Resource Recovery Centre:** In conjunction with the Edinburgh North Site Closure and Make Good, the Resource Recovery Centre portion of the site will be retained under a new lease. The site will be upgraded with a new gatehouse and relocated amenities building for the Resource Recovery Centre to operate as a stand-alone facility.
- 3.10.5 **Landfill alternative project:** With the earlier than expected closure of the Uleybury landfill, the investigation to find a best practice solution for NAWMA's residual waste has continued. The coming financial year will see a further escalation in the intensity of the work required for NAWMA to progress this innovative waste solution.

Community Education and Engagement

- 3.10.6 **Develop a virtual tour resource:** Develop an online interactive tool for school and community engagement and education, in partnership with IWS. The aim is to ultimately reduce contamination and improve recycling behaviours across a far broader network than can be reached with face-to-face engagement.
- 3.10.7 **Engage with community using a range of media:** Engagement mediums include interactive presentations, workshops, community tours, attendance at key community events, static information displays at community hubs and primary school educational sessions.
- 3.10.8 **Undertake Phase 2 of the Residential Engagement Strategy:** Following the success of Phase 1, NAWMA will undertake Phase 2. Targeting new areas already identified in Phase 1 and incorporating FOGO messaging.

Financial Sustainability

- 3.10.9 During 2025/26, NAWMA will review its long term financial strategic objectives, with financial sustainability and minimizing costs for Constituent Councils being key objectives. Business systems, processes and reporting will continue to be improved to provide stakeholders with relevant and meaningful data.
- 3.10.10 Internal systems will also be a focus, with work on internal controls and auditing as well as undertaking a review of recurrent costs, contracts and service levels.

Corporate Governance and Workplace Health Safety Risk and Quality

3.10.11 Activities for this include development of a Governance Manual as a reference tool for staff, undertaking a staff satisfaction survey to identify needs and priorities, investigate the feasibility of an EBA for staff and development of a ten year business plan.

3.10.12 Work will continue on a risk evaluation action plan and a work health and safety plan. A Property Risk Evaluation has been undertaken and NAWMA will continue to implement the recommendations to mitigate key risks.

3.11 The actions outlined in the 2025/26 Annual Business Plan are supported by the 2025/26 budget as prepared by NAWMA.

3.12 These activities will continue to assist Council with delivery of critical actions and indicators such as increasing waste diversion from landfill, allowing continued recycling of paper and cardboard, and educating the community.

4. FINANCIAL OVERVIEW

4.1 The total increase to the City of Salisbury for FY26 (from the second quarterly budget review figures) will be \$1,238,000, or 7%. This percentage increase is slightly greater than the previous year.

4.2 The majority of this increase is due to increased collection costs.

5. CONCLUSION / PROPOSAL

5.1 The proposed NAWMA Draft Annual Business Plan 2025/2026 outlines clear objectives, actions, metrics and initiatives to undertake the collection and management of waste, organics and recycling in a sustainable, efficient and competitive manner.

5.2 The draft NAWMA 2025/2026 budget includes adequate allocations for the actions proposed in NAWMA's Annual Business Plan and the budget allocation for the City of Salisbury will meet the waste management needs of our community.

5.3 It is recommended that both the Draft NAWMA 2025/2026 Budget and Annual Business Plan be endorsed.

Northern Adelaide Waste Management Authority

Uniform Presentation of Finances

	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
	\$'000	\$'000
Income		
<i>User Charges</i>	55,048	52,459
<i>Grants, Subsidies and Contributions</i>	-	-
<i>Investment Income</i>	150	237
<i>Other</i>	269	1,610
	<u>55,467</u>	<u>54,306</u>
Expenses		
<i>Employee Costs</i>	5,369	5,320
<i>Materials, Contracts and Other Expenses</i>	45,326	44,937
<i>Depreciation, Amortisation and Impairment</i>	2,528	7,309
<i>Finance Costs</i>	370	553
	<u>53,593</u>	<u>58,119</u>
Operating Surplus / (Deficit)	1,874	(3,813)
Net Outlays on Existing Assets		
<i>Capital Expenditure on renewal and replacement of Existing Assets</i>	(178)	(130)
<i>Depreciation, Amortisation and Impairment</i>	2,528	7,309
<i>Proceeds from Sale of Replaced Assets</i>	-	-
	<u>2,350</u>	<u>7,179</u>
less Net Outlays on New and Upgraded Assets		
<i>Capital Expenditure on New and Upgraded Assets</i>	(156)	(7,891)
<i>Amounts received specifically for New and Upgraded Assets</i>	29	6,002
<i>Proceeds from Sales of Replaced Assets</i>	-	-
	<u>(127)</u>	<u>(1,889)</u>
Annual Net Impact to Financing Activities (Surplus/(Deficit))	4,097	1,477

Northern Adelaide Waste Management Authority

Statement of Comprehensive Income

	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
	\$'000	\$'000
Income		
User Charges	55,048	52,459
Grants, Subsidies and Contributions	-	-
Investment Income	150	237
Other	269	1,610
Total Income	55,467	54,306
Expenses		
Employee Costs	5,369	5,320
Materials, Contracts and Other Expenses	45,326	44,937
Depreciation, Amortisation and Impairment	2,528	7,309
Finance Costs	370	553
Total Expenses	53,593	58,119
Operating Surplus / (Deficit)	1,874	(3,813)
Net Gain / (Loss) on Disposal of Assets	-	-
Amounts received specifically for new/upgraded assets	29	7,025
Net Surplus / (Deficit)	1,903	3,212
Other Comprehensive Income		
Other Comprehensive Income	-	-
Total Comprehensive Income	1,903	3,212

Northern Adelaide Waste Management Authority

Statement of Financial Position

	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
	\$'000	\$'000
Current Assets		
Cash & Cash Equivalents	487	1,501
Trade & Other Receivables	4,523	4,523
Stock on Hand	119	119
Total Current Assets	5,129	6,143
Non-Current Assets		
Infrastructure, Property, Plant and Equipment	26,106	28,300
Total Non-Current Assets	26,106	28,300
Total Assets	31,235	34,443
Current Liabilities		
Trade & Other Payables	5,642	5,642
Borrowings	1,482	2,728
Provisions	2,175	3,233
Total Current Liabilities	9,299	11,603
Non-Current Liabilities		
Provisions	4,280	5,776
Borrowings	343	1,654
Total Non-Current Liabilities	4,623	7,430
Total Liabilities	13,922	19,033
Net Assets	17,313	15,410
Equity		
Accumulated Surplus	16,263	14,360
Asset Revaluation Reserve	1,050	1,050
Total Equity	17,313	15,410

Northern Adelaide Waste Management Authority

Statement of Changes in Equity

	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
	\$'000	\$'000
Accumulated Surplus		
Balance at beginning of period	14,360	11,148
Net Surplus / (Deficit)	1,903	3,212
Transfers from reserves	-	-
Transfers to reserves	-	-
Balance at end of period	16,263	14,360
Asset Revaluation Reserve		
Balance at beginning of period	1,050	1,050
Gain on Revaluation of Property, Plant and Equipment	-	-
Transfers from reserve	-	-
Balance at end of period	1,050	1,050
Total Equity	17,313	15,410

Northern Adelaide Waste Management Authority
Statement of Cash Flows

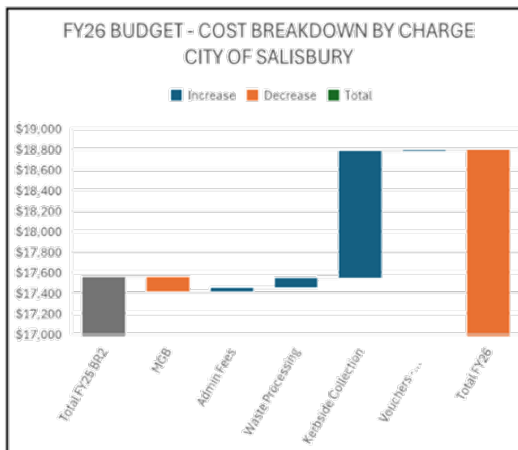
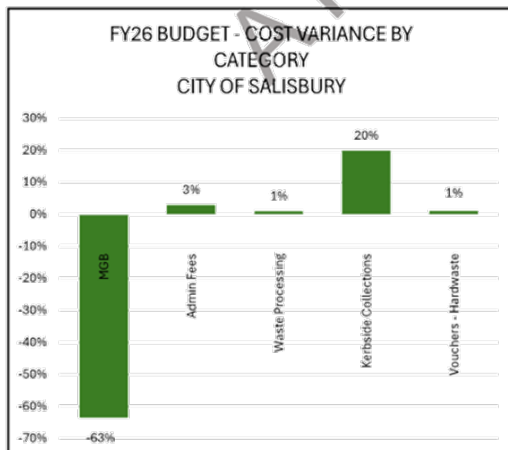
	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
	\$'000	\$'000
Cash Flows from Operating Activities		
Operating Receipts	55,317	54,069
Operating Grants	-	-
Investment Receipts	150	237
Operating Payments	(53,398)	(50,257)
Finance Payments	(221)	(348)
Net cash provided by (used in) operating activities	1,848	3,701
Cash Flows from Investing Activities		
Amounts specifically for new or upgraded assets	29	6,002
Sale of Replaced Assets	-	-
Expenditure on Renewal/Replacement Assets	(178)	(130)
Expenditure on New/Upgraded Assets	(156)	(7,891)
Net cash provided by (used in) investing activities	(305)	(2,019)
Cash Flows from Financing Activities		
Proceeds from Borrowings	-	-
Repayment of Borrowings	(1,140)	(1,245)
Repayment of Lease Liabilities	(1,417)	(1,585)
Net cash provided by (used in) financing activities	(2,557)	(2,830)
Net Increase (Decrease) in cash held	(1,014)	(1,148)
Cash & Cash Equivalents at the beginning of period	1,501	2,649
Cash & Cash Equivalents at end of period	487	1,501

NAWMA FY26 DRAFT BUDGET - COST ALLOCATION BREAKDOWN

CITY OF SALISBURY

Waste Category	FY26 Budget ('000)	FY25 Budget Review Two (BR2) ('000)	Variance ('000)	Variance (%)
Admin Fees	\$1,194	\$1,159	\$35	3%
MGB	\$80	\$219	-\$139	-63%
Domestic Waste Collection	\$3,528	\$2,709	\$819	30%
Domestic Waste Processing	\$7,185	\$2,239	\$4,946	221%
Solid Waste Levy - Domestic Waste	\$0	\$4,899	-\$4,899	-100%
Domestic Waste	\$10,714	\$9,848	\$866	9%
Recycling Waste Collection	\$1,656	\$1,345	\$311	23%
MRF Residual Waste	\$920	\$883	\$37	4%
Recycling	\$2,576	\$2,228	\$348	16%
Green Organics Collection	\$1,575	\$1,564	\$11	1%
Green Organics Processing	\$718	\$708	\$10	1%
Green Organics	\$2,293	\$2,272	\$21	1%
Hard Waste Vouchers	\$842	\$833	\$9	1%
Hard Waste Collection	\$663	\$567	\$96	17%
Hard Waste Processing	\$433	\$431	\$2	0.5%
Hard Waste	\$1,937	\$1,830	\$107	6%
Total	\$18,794	\$17,556	\$1,238	7%

Charge Category	FY26 Budget ('000)	FY25 Budget Review Two (BR2) ('000)	Variance ('000)	Variance (%)
MGB	\$80	\$219	-\$139	-63%
Admin Fees	\$1,194	\$1,159	\$35	3%
Waste Processing	\$9,256	\$9,160	\$96	1%
Kerbside Collection	\$7,422	\$6,185	\$1,237	20%
Vouchers - Hardwaste	\$842	\$833	\$9	1%
Total	\$18,794	\$17,556	\$1,238	7%



Capital Expenditure & One-Off Projects (Budget Bids) - FY26 Budget

#	Project	Value	Notes
CAPITAL EXPENDITURE			
1	Landfill capping, post closure management & rehabilitation	\$2.0m	Comprised of \$1.5m (\$0.8m internal costs & \$0.7m external contractor costs) estimate for capping & post closure management as determined by external consultant report. \$0.5m included for Northern Rock Batter construction (previously budgeted in FY25). While included under 'capital expenditure' this is technically not classified as such under accounting standards. It will be expensed against the provision on NAWMA's Balance Sheet in the process reducing the provision to reflect the remaining liability.
2	WPF Lease end facility make good	\$1.5m	Based on estimates and subject to negotiations with the landlord regarding list of works required, timing & capacity to undertake internally or outsource. While included under 'capital expenditure' this is technically not classified as such under accounting standards. It will be expensed against the provision on NAWMA's Balance Sheet in the process reducing the provision to reflect the remaining liability.
3	MRF concrete renewal	\$80k	Receival area concrete renewal and replacement
4	Pooraka RRC steel cladding	\$60k	Apply steel cladding to concrete blocks in disposal bays (12) to prevent ongoing damage and increase longevity.
5	Pooraka RRC forklift	\$52k	Purchase new forklift to replace current at lease end. Purchasing financially better than leasing. Payback is approximately 4 years.
6	MRF concrete renewal	\$34k	Renewal & replacement of concrete in the MRF backyard.
7	CCTV camera & system upgrade	\$29k	Upgrade of hardware & systems at Woomera Ave site. Combine all hardware & systems in 1 central server. Provide access to maintenance staff and improve safety & fire monitoring on site.
8	Reticulated water supply	\$24k	Reinstate & provide reticulated (recycled) water supply to existing and new garden beds at Woomera Ave site.
9	IT hardware replacement	\$15k	Annual allocation for replacement of existing IT&T hardware as required

10	Administration office reception	\$15k	Woomera Ave reception remodelling including automated sign in system, desk removal etc. Was initially budgeted for in FY24 then again in FY25 (\$5k), however, deferred to FY26.
11	MRF air conditioning	\$13k	Replacement of evaporative air conditioning in plastics & glass sort room. Main frame badly rusted, bent and sagging. Has reached end of useful life.
12	Emergency lighting	\$12.5k	Replace existing obsolete & inoperative emergency lighting in the MRF and admin office. Stage 2 of 2-year project commenced in FY25.
	TOTAL	\$3.83m	
OPERATING EXPENDITURE			
13	Contracts Administrator	\$117K	1 additional FTE to manage NAWMA's multiyear multi-million dollar service delivery contracts such as collections, processing, disposal, transport, MGBs etc. In principle support was provided by the Board for inclusion in the draft FY26 Budget.
14	WPF Lease end facility make good	\$50k	Specialist consultancy & legal advice required to negotiate best outcome to minimise make good amount in preparation for hand back of facility in December 2025. Also assist with Edinburgh North RRC facility upgrade & new lease negotiations.
15	Virtual reality tour	\$30k	In partnership with IWS development of a virtual reality experience of a tour of NAWMA's facilities. Project to cost approximately \$100k of which NAWMA is required to fund \$30k.
16	Leadership development program	\$30k	Leadership & motivational development programme for Management, managers, team leaders, coordinators at NAWMA to provide professional and personal development. Will assist in increase to productivity.
17	External HR support	\$21k	12-month extension of consultancy to provide HR support and professional development to staff. Has potential to reduce legal costs incurred on HR matters.
18	Staff satisfaction survey	\$15k	Last full survey in 2023 at which time commitment was made to do a full survey every 2 years.
19	Asset revaluations	\$15k	'Fair value' & insurance revaluations for NAWMA's buildings & structures assets, required every 3 years. Cost of insurance revaluations full funded by insurer.

20	Website improvements	\$10k	Upgrades to NAWMA's website self-service portal to increase usage and provide a better more seamless customer experience, aligning with the new Kerbside Collections contract. This upgrade will allow customers to book their own hardwaste collections, new bin deliveries or request a missed bin service at any time they choose.
21	Team building activities	\$10k	Deferred to FY26 from FY25. Various workshops, social interactions, information sharing forums & other activities to build trust amongst NAWMA teams and increase productivity and teamwork.
22	Asset management plan (AMP)	\$5k	Deferred to FY26 from FY25. Consultancy support for high level review of AMP to be developed in house.
	TOTAL	\$0.31m	

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY RESOURCE RECOVERY CENTRES - GATE FEES AND CHARGES FY26 - July 2025 to June 2026							
Type of Vehicle	FY26 Proposed Fee (GST inclusive)	FY25 Fee (GST inclusive)	Variance FY26 vs FY25	Competitor Average Price	Competitor 1	Competitor 2	Competitor 3
GENERAL WASTE							
Minimum Charge	\$25	\$23	\$	NA	N/A	NA	NA
Car Boot/240l Bin	\$44	\$40	\$	\$42.75	\$31	\$40	\$50
Station Wagon	\$58	\$53	\$	\$62.75	\$46	\$75	\$60
Utes/Tubbed (Level)	\$105	\$95	\$	\$98.75	\$66	\$75	\$80
Utes/Tubbed (Raised) and Vans	\$117	\$106	\$	\$123.00	\$87	\$75	\$80
Trailers/Tray Utes 6 x 4 (Level)	\$106	\$96	\$	\$106.75	\$87	\$90	\$120
Trailers/Tray Utes 6 x 4 (Raised or Caged)	\$124	\$113	\$	\$163.50	\$134	\$170	\$170
Trailers/Utes/Vans 7 x 5 (Level)	\$129	\$117	\$	\$156.50	\$121	\$170	\$155
Trailers/Utes/Vans 7 x 5 (Raised or Caged)	\$149	\$135	\$	\$189.00	\$171	\$170	\$195
Trailers/Utes/Vans 8 x 5 (Level)	\$152	\$138	\$	\$168.33	\$135	\$170	Price on application
Trailers/Utes/Vans 8 x 5 (Raised or Caged)	\$173	\$157	\$	\$234.33	\$213	\$245	Price on application
Commercial							
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Level)	\$222	\$193	\$	\$248.33	\$165	\$245	Price on application
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Raised or Caged)	\$293	\$266	\$	\$264.33	\$213	\$245	Price on application
Trailers/Utes/Vans larger than 10 x 5 or Light Trucks	\$347	\$315	\$	\$282.33	\$267	\$245	Price on application
All other vehicle combinations with greater than 3 tonne tare	Price on application	Price on application					
ORGANICS							
Minimum Charge	\$16	\$14	\$	NA	NA	NA	NA
Car Boot/240l Bin	\$17	\$15	\$	\$37.50	\$25	\$50	\$40
Station Wagon	\$30	\$26	\$	\$47.00	\$28	\$50	\$60
Utes/Tubbed (Level)	\$48	\$42	\$	\$55.50	\$42	\$50	\$70
Utes/Tubbed (Raised) and Vans	\$63	\$55	\$	\$88.75	\$45	\$50	\$60
Trailers/Tray Utes 6 x 4 (Level)	\$49	\$43	\$	\$57.50	\$45	\$45	\$70
Trailers/Tray Utes 6 x 4 (Raised or Caged)	\$66	\$57	\$	\$79.25	\$67	\$55	\$95
Trailers/Utes/Vans 7 x 5 (Level)	\$67	\$58	\$	\$76.00	\$54	\$70	\$100
Trailers/Utes/Vans 7 x 5 (Raised or Caged)	\$76	\$66	\$	\$93.50	\$74	\$75	\$120
Trailers/Utes/Vans 8 x 5 (Level)	\$77	\$67	\$	\$87.67	\$68	\$100	Price on application
Trailers/Utes/Vans 8 x 5 (Raised or Caged)	\$83	\$72	\$	\$101.33	\$94	\$100	Price on application

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY RESOURCE RECOVERY CENTRES - GATE FEES AND CHARGES FY26 - July 2025 to June 2026									
Type of Vehicle	FY26 Proposed Fee (GST inclusive)	FY25 Fee (GST inclusive)	Variance FY26 vs FY25	Competitor Average Price	Competitor 1	Competitor 2	Competitor 3	Competitor 4	
Commercial									
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Level)	\$91	\$79	\$	\$106.00	\$87	NA	\$125	Price on application	
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Raised or Caged)	\$121	\$110	\$	\$115.50	\$106	NA	\$125	Price on application	
Trailers/Utes/Vans larger than 10 x 5 or Light Trucks	\$143	\$130	\$	\$127.50	\$130	NA	\$125	Price on application	
All other vehicle combinations with greater than 3 tonne tare	Price on application	Price on application							
CONCRETE									
Minimum Charge	\$26	\$22	\$	NA	NA	NA	\$50 per tonne	\$50	
Car Boot/240l Bin				\$37.00	\$24	\$100.50 per tonne	\$50 per tonne	\$50	
Station Wagon				\$55.00	\$40	\$100.50 per tonne	\$50 per tonne	\$70	
Utes/Tubbed (Level)	\$62	\$52	\$	\$101.00	\$52	\$100.50 per tonne	\$50 per tonne	\$150	
Utes/Tubbed (Raised) and Vans				\$164.50	\$79	\$100.50 per tonne	\$50 per tonne	\$250	
Trailers/Tray Utes 6 x 4 (Level)	\$66	\$55	\$	\$99.50	\$79	\$100.50 per tonne	\$50 per tonne	\$120	
Trailers/Tray Utes 6 x 4 (Raised or Caged)				\$156.00	\$132	\$100.50 per tonne	\$50 per tonne	\$180	
Trailers/Utes/Vans 7 x 5 (Level)	\$78	\$65	\$	\$143.00	\$106	\$100.50 per tonne	\$50 per tonne	\$180	
Trailers/Utes/Vans 7 x 5 (Raised or Caged)				\$189.50	\$159	\$100.50 per tonne	\$50 per tonne	\$220	
Trailers/Utes/Vans 8 x 5 (Level)	\$84	\$70	\$	\$132.00	\$132	\$100.50 per tonne	\$50 per tonne	Price on application	
Trailers/Utes/Vans 8 x 5 (Raised or Caged)				\$186.00	\$186	\$100.50 per tonne	\$50 per tonne	Price on application	
Commercial									
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Level)	\$108	\$90	\$	\$159.00	\$159	\$100.50 per tonne	\$50 per tonne	Price on application	
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Raised or Caged)	\$126	\$105	\$	\$186.00	\$186	\$100.50 per tonne	\$50 per tonne	Price on application	
Trailers/Utes/Vans larger than 10 x 5 or Light Trucks	\$156	\$130	\$	NA	NA	\$100.50 per tonne	\$50 per tonne	Price on application	
All other vehicle combinations with greater than 3 tonne tare	Price on application	Price on application							

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY RESOURCE RECOVERY CENTRES - GATE FEES AND CHARGES FY26 - July 2025 to June 2026								
Type of Vehicle	FY26 Proposed Fee (GST inclusive)	FY25 Fee (GST inclusive)	Variance FY26 vs FY25	Competitor Average Price	Competitor 1	Competitor 2	Competitor 3	Competitor 4
CLEAN FILL								
Minimum Charge	\$21	\$16	\$ 5	NA		NA	NA	\$50
Car Boot/240l Bin				\$52.67	\$13	\$95	\$50 per tonne	\$50
Station Wagon				\$61.33	\$19	\$95	\$50 per tonne	\$70
Utes/Tubbed (Level)	\$46	\$35	\$ 11	\$81.67	\$25	\$70	\$50 per tonne	\$150
Utes/Tubbed (Raised) and Vans				\$135.00	NA	\$70	\$50 per tonne	\$200
Trailers/Tray Utes 6 x 4 (Level)	\$46	\$35	\$ 11	\$67.33	\$32	\$70	\$50 per tonne	\$100
Trailers/Tray Utes 6 x 4 (Raised or Caged)				\$108.33	\$45	\$130	\$50 per tonne	\$150
Trailers/Utes/Vans 7 x 5 (Level)	\$48	\$37	\$ 11	\$116.33	\$39	\$160	\$50 per tonne	\$150
Trailers/Utes/Vans 7 x 5 (Raised or Caged)				\$171.67	\$45	\$270	\$50 per tonne	\$200
Trailers/Utes/Vans 8 x 5 (Level)	\$52	\$40	\$ 12	\$157.50	\$45	\$270	\$50 per tonne	Price on application
Trailers/Utes/Vans 8 x 5 (Raised or Caged)				\$160.50	\$51	\$270	\$50 per tonne	Price on application
Commercial								
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Level)	\$62	\$48	\$ 14	\$160.50	\$51	\$270	\$50 per tonne	Price on application
Trailers/Utes/Vans larger than 8 x 5 to 10 x 5 (Raised or Caged)	\$90	\$69	\$ 21	\$163.00	\$56	\$270	\$50 per tonne	Price on application
Trailers/Utes/Vans larger than 10 x 5 or Light Trucks	\$121	\$93	\$ 28	\$270.00	NA	\$270	\$50 per tonne	Price on application
All other vehicle combinations with greater than 3 tonne tare	Price on application	Price on application						
OTHER MATERIALS								
Metal	Free	Free		N/A	Free	NA	Free	NA
E-Waste – TV's, Computers	Free	Free		N/A	Free	\$770 per tonne	NA	\$60 each
Polystyrene - Edinburgh North	Free	Free		N/A	Free	NA	NA	NA
Polystyrene - Pooraka	GW fees apply	GW fees apply		N/A	Free	NA	NA	NA
Cardboard	Free	Free		N/A	Free	NA	Free	NA
Waste Oil – Max 20 litres per person	Charge for vessel only	Charge for vessel only		N/A	Free	NA	\$1 per litre	NA
Gas Cylinders	Free	Free		N/A	Free	NA	\$10	\$60
Fluro Tubes	Free	Free		N/A	Free	\$1	NA	NA
Paint	Free	Free		N/A	Free	NA	NA	NA
Car Batteries	Free	Free		N/A	Free	NA	NA	NA
Household Batteries	Free	Free		N/A	NA	NA	NA	NA

NORTHERN ADELAIDE WASTE MANAGEMENT AUTHORITY RESOURCE RECOVERY CENTRES - GATE FEES AND CHARGES FY26 - July 2025 to June 2026								
Type of Vehicle	FY26 Proposed Fee (GST inclusive)	FY25 Fee (GST inclusive)	Variance FY26 vs FY25	Competitor Average Price	Competitor 1	Competitor 2	Competitor 3	Competitor 4
X-rays (Non-commercial quantity only)	Free	Free		N/A	NA	NA	NA	NA
Single Mattress	\$55	\$42	\$ 13	\$63.75	\$45	\$60	\$80	\$70
Double Mattress	\$55	\$46	\$ 9	\$68.00	\$62	\$60	\$80	\$70
Tyres off Rim	\$20	\$17	\$ 3	23	\$12	\$20	\$25	\$35
Tyres on Rim	\$29	\$25	\$ 4	28	\$19	NA	\$30	\$35
4WD/Light Truck	\$43	\$37	\$ 6	35	\$21	\$30	\$35	\$55
Truck	\$74	\$67	\$ 7	50	\$34	NA	\$40	\$75
Large truck/tractor:	\$204	\$185	\$ 19	335	\$335	NA	\$55 / \$100 on rim	NA



1. Introduction:

The Annual Plan, as prescribed in Clause 17.13 of the Charter, is to include an outline of NAWMA's objectives, activities intended to be pursued, and the measurement tools defined to assess performance. It must also assess and summarise the financial requirements of NAWMA and set out the proposals to recover overheads and costs from the Constituent Councils.

The 2025/2026 Annual Business Plan documents the objectives, activities, financial requirements and metrics for NAWMA to undertake the collection and management of waste, organics, and recycling for Constituent Councils in a sustainable, efficient, and competitive manner. The Plan is to be read in conjunction with the broader strategic planning framework including the **Strategic Plan 2018-2025**, Charter, Long Term Financial Plan, and any associated Board endorsed Policies (i.e. Treasury Management Policy).

2. Objectives

- 2.1. To provide a **governance framework** that allows a consultative approach to management of the Regional Subsidiary by Constituent Councils, the Board and the NAWMA Management Team.
- 2.2. To actively seek **operational efficiencies** that improve NAWMA's competitive advantage in the areas of recycling, food organics and garden organics, waste management, kerbside collections and customer service all within the requirements of the National Competition Policy.
- 2.3. To consolidate the incorporation of **Workplace Health, Safety and Risk** into decision making processes.
- 2.4. To **educate and promote** within the community, the societal and environmental benefits of recycling, waste diversion, and contamination minimisation, in collaboration with Constituent Councils, staff and the Board.
- 2.5. To provide a high-quality, low-cost service and infrastructure to Constituent Councils where **financial performance** is underpinned by timely and accurate monitoring and reporting.
- 2.6. To **enhance and refine** our human resource frameworks to **recognise and prioritise people** as our most valuable asset.

Table 2.1: Current Service Levels by Constituent Council

Constituent Council	Kerbside Collection Contract	Hard Waste Collection	Hard Waste Drop Off Codes	MSW Bin	Recycling Bin	FOGO Bin	Customer Service	Education and Promotion	MRF Processing	FOGO Processing	Landfill Disposal	Bin Repairs and Replacements	Belchambers Road RRC/WPF	Research Road RRC	Bin Administration
City of Salisbury	x	x	x	x	x	Opt-in	x	x	x	x	x	x	x	x	x
City of Playford	x	x	x	x	x	Opt-in	x	x	x	x	x	x	x	x	x
Town of Gawler	x	x	x	x	x	Opt-in	x	x	x	x	x	x	x	x	x



3. Activities

3.1. Corporate Governance and People

- 3.1.1. **Development of a Governance Manual:** To support NAWMA's Management in effectively implementing the NAWMA Charter and its associated requirements, the development of a comprehensive Governance Manual is essential. This Manual will provide clear procedures, guidelines and protocols to operationalise the principles and structures outlined in the Charter. Serving as a key reference tool, it will guide staff in adhering to governance standards daily, clarify roles and responsibilities, and ensure consistency in decision-making processes. Furthermore, the Governance Manual will function as a central repository for governance-related documents, including the Code of Conduct, Terms of Reference, policies and meeting agenda templates, facilitating easy access to critical information and promoting uniformity in the application of governance procedures throughout the organisation.
- 3.1.2. **Development and completion of NAWMA's third biennial Staff Satisfaction Survey:** NAWMA completed its second full Staff Satisfaction Survey in 2023 in conjunction with an external consultant. The results from this survey were utilised to develop an internal document known as 'You Said, We are Doing', detailing feedback received from staff throughout the process and outline NAWMA's response and action to this feedback. This document has been well-received internally, keeping all parties accountable for developing NAWMA as a destination employer. Completion of a third survey in 2025 will identify needs and priorities, with the results from the survey offering quantitative and qualitative data that can inform HR strategies. By acting on the feedback received through this tool, NAWMA demonstrates that employees are indeed the organisations most valuable asset.
- 3.1.3. **Investigation of an Enterprise Bargaining Agreement (EBA):** NAWMA's workforce is governed by various industrial instruments, including Individual Contracts, the Local Government Employees Award and the South Australian Municipal Salaried Officers Award. A comprehensive investigation into the feasibility of an EBA for NAWMA will assess its suitability based on the organisations size and operational scale. Preliminary benefits of implementing an EBA include providing clear definition of employee's rights, obligations and entitlements, fostering transparency and fairness. This approach also promotes regulatory compliance, enhances workplace stability and productivity, and mitigates the risk of potential disputes or legal challenges. The investigation additionally demonstrates forward-thinking and a commitment to workplace improvement.
- 3.1.4. **Development of NAWMA's first Long-Term Business Plan:** As a result of NAWMA's redeveloped Charter (gazetted in October 2024), NAWMA must prepare a ten (10) year Business Plan, in consultation with Constituent Councils. While NAWMA currently develops an Annual Business Plan that supports and informs the Budget, a Long-Term Business Plan is new to the Authority. The Long-Term Business Plan will be developed to be read in conjunction with NAWMA's Long-Term Financial Plan.



Table 3.1: Summary of activities to deliver on the Corporate Governance and People objectives

Activity number	Activity	2018-2025 Strategic Plan Linkage	Metric
3.1.1	Development of a Governance Manual	All	Completion and implementation of Governance Manual
3.1.2	Development and completion of NAWMA's third biennial Staff Satisfaction Survey	All	Completion and presentation to NAWMA Board
3.1.3	Investigation of an Enterprise Bargaining Agreement (EBA)	All	Completion of feasibility study
3.1.4	Development of NAWMA's first Long-Term Business Plan	All	Endorsement by Constituent Councils and adoption by NAWMA Board of Long-Term Business Plan



3.2. Operational Efficiencies

- 3.2.1. **Uleybury Landfill Closure:** Resulting from a NAWMA Board decision to reduce risk and achieve cost savings with ceasing the bailing of red bin waste, it was agreed to close the Uleybury Landfill earlier than the gazette 2027 date. NAWMA have engaged an external consultancy firm to design and engineer the works required to fill, cap and re vegetate the Uleybury Landfill. The scope will meet the objectives of the Landfill Environmental Management Plan (LEMP) in line with meeting its EPA obligations. A tender process for the works is to be completed in late 2024/2025 financial year, with works estimated to start in the 2025/2026 financial year.
- 3.2.2. **Material Recovery Facility Yield Improvement:** Installation of additional processing equipment at NAWMA's Fibre Polishing Plant to recover flattened aluminium from the waste stream is planned. The Project will enhance resource recovery, reduce waste sent to landfill and support sustainable recycling practices. Objectives include recovering approximately 42 tonnes (3.5 million units) of aluminium annually, which will be recycled into aluminium products. Expected outcomes include an economic benefit of 385K extra revenue per annum, waste reduction and resource conservation.
- 3.2.3. **Edinburgh North Site Closure and Make Good:** Since 1998 NAWMA has been operating waste management services located at the Bellchambers Rd, Edinburgh North Site. The portion of the site that is used for the Waste Processing, Truck Depot and the Old Administration Building is leased at approximately \$500k+ per annum. Resulting from a different operating model, NAWMA's New Contracts for services using these facilities have become redundant. The current site lease expires on 16 December 2025 and NAWMA management will work through a site make good process from July 2025 to December 2025 in preparation to hand the site back.
- 3.2.4. **Upgrade of Edinburgh North Resource Recovery Centre:** In conjunction with the Edinburgh North Site Closure and Make Good, the Resource Recovery Centre portion of the site will be retained under a new lease. The site will be upgraded with a new gatehouse and relocated amenities building for the Resource Recovery Centre to operate as a stand-alone facility. The upgrade will deliver a much need upgrade to the amenities and WHS standards for the public and staff. NAWMA and the landlord have engaged an external consultancy firm to design and engineer the works required for the upgrade and budget pricing is due in mid-2025 with the site works to be completed in late 2025. Capital cost is to be incorporated into the new lease.
- 3.2.5. **Landfill Alternative Project:** With the earlier than expected closure of the Uleybury landfill, the investigation to find a best practice solution for NAWMA's residual waste has continued at pace. Key measures of affordability, sustainability and value for money continue to be analysed, whilst related project opportunities are explored. The coming financial year will see a further escalation in the intensity of the work required for NAWMA to progress this innovative waste solution.

**Table 3.2: Summary of activities to deliver on the Operational Efficiency objectives**

Activity number	Activity	2018-2025 Strategic Plan Linkage	Metric
3.2.1	Uleybury Landfill Closure	Objectives 1, 2 & 3 Strategies 9	Closure Complete with Capping and Re Vegetation works underway.
3.2.2	Material Recovery Facility Yield Improvement	Objectives 1, 2 & 3 Strategies 5, 8, 9 & 11	Equipment Installed and Yield Increase Achieved
3.2.3	Edinburgh North WPF Closure and Make Good	Objectives 2 & 3 Strategies 6 & 9	Closure and Make Good Complete
3.2.4	Upgrade of Edinburgh North Resource Recovery Centre	Objectives 1, 2 & 3 Strategies 8 & 9	Upgrade Complete
3.2.5	Landfill Alternative Project	Objectives 1, 2 & 3 Strategies 8 & 10	Project Ongoing



3.3. Workplace Health, Safety, Risk and Quality

- 3.3.1. **LGAWCS and LGAMLS Risk Evaluation Action Plan:** Resulting from the Local Government Association Workers Compensation Scheme (LGAWCS) and Local Government Asset Mutual Liability Scheme (LGAMLS) 2023 WHS Systems Review, NAWMA developed an Action Plan to review, monitor and inform actions required within a two (2) year period. These actions will continuously improve NAWMA's WHS and Risk Management Systems (WHSMS). With NAWMA still in the development stages of its WHS and Risk management system, NAWMA's Administration and Management will continue to work closely with the Scheme towards conformance and progress on the Action plan. NAWMA has developed an Internal Audit program for WHS Procedures, Corrective Actions from Internal WHS Procedure Audits are to be considered for planning actions in the Risk Evaluation Action Plan.
- 3.3.2. **NAWMA Work Health and Safety Plan 2024-2029:** A Planning and Programs Review (PPR) was undertaken by the LGAWCS Risk and Safety Advisory (RSA) team in 2023, with recommendations received to focus on key areas. The draft WHS Plan for 2024-2029 has been presented and briefed with key stakeholders and senior management staff present. Facilitated by the LGAWCS RSA's and during consultation with the WHS Workgroup, they will develop and agree on objectives, targets and performance indicators, and subsequent actions, to achieve these. The WHS Workgroup must also determine how the plan will be measured, monitored, reported, and reviewed. The final WHS Plan will then be endorsed by the CEO and WHS Steering Group Chairperson for implementation early 2025.
- 3.3.3. **NAWMA Draft Waste Management Property Risk Evaluation Report – LGAAMF (Local Government Association Asset Mutual Fund):** A Property Risk Evaluation was undertaken with NAWMA in August 2023. A senior management review of the Draft Report will identify the Key Risks and Opportunities for Improvement (OFI). This review will develop an implementation strategy for the key risk controls and OFI's. Implementing the Key Risk controls and OFI's will avail NAWMA to continue to mitigate Key Risks, ensuring lower operational risk; and world class operations.
- 3.3.4. **Development of NAWMA's risk tolerance and appetite levels:** In recent years NAWMA has made a commitment to developing its risk space and has undertaken several sessions in conjunction with the LGRS, to solidify its Risk Management Framework and related registers. The next steps in the maturity of NAWMA's risk space is the development of the organisation's risk tolerance and appetite levels, alongside the NAWMA Audit Committee and Board. This package of work will be undertaken with the LGRS (fully funded) as part of an agreed Scope of Works.



Table 3.3: Summary of activities to deliver on the Workplace Health & Safety, Risk objectives.

Activity number	Activity	2018-2025 Strategic PlanLinkage	Metric
3.3.1	LGAWCS and LGAMLS Risk Evaluation Action Plans	All	>80% completion of both Plans
3.3.2	NAWMA Work Health and Safety Plan 2024-2029	All	Endorsement and implementation of Plan
3.3.3	NAWMA Draft Waste Management Property Risk Evaluation Report – LGAAMF	All	Implementation strategy and key risk controls developed
3.3.4	Development of NAWMA's Risk Tolerance and Appetite Levels	All	Agreed Scope of Works complete



3.4. Community Education and Engagement

- 3.4.1 **Develop a virtual tour resource for school and community engagement and education, in partnership with IWS:** This online interactive will help provide key messaging to a greater number of residents of both constituent and client councils, aiming to ultimately reducing contamination and improving recycling behaviours across a far broader network than can be reached with face-to-face engagement.
- 3.4.2 **Engage with community throughout the NAWMA region using a range of different mediums, with a focus on CALD communities:** Engagement mediums include interactive presentations, workshops, community tours (MRF & 3-Bin Bus Tours), attendance at key community events, static information displays at community hubs and primary school educational sessions. Messaging is centred around:
- Food scraps go in the FOGO bin (diverting organic material from landfill)
 - Improving recycling behaviour (reducing contamination)
 - Hard waste services (combatting illegal dumping)
- 3.4.3 **Undertake Phase 2 of the Residential Engagement Strategy (RES):** Following the success of Phase 1, NAWMA will undertake Phase 2 of the RES, targeting new areas already identified in Phase 1 and incorporating FOGO messaging.



Table 3.4: Summary of activities to deliver on the Community Education and Engagement objectives

Activity number	Activity	2018-2025 Strategic Plan Linkage	Metric
3.4.1	Develop a virtual tour resource for school and community engagement and education in partnership with IWS	Objective 1 & 2	Resource developed and sent to all primary schools in the NAWMA region, plus relevant community groups and residents
3.4.3	Engage with community throughout the NAWMA region using a range of different mediums, with a focus on CALD communities	Objective 1 & 2	A minimum of: 30 interactive presentations and workshops delivered Six (6) community tours delivered Three (3) major events attended Ten (10) sites host the Static Display (two weeks per site) Ten (10) schools engaged
3.4.4	Undertake Phase 2 of the Residential Engagement Strategy	Objective 1 & 2	Audit data demonstrating a decrease in contamination in the recycling bin, and an increase in food scraps diverted to the FOGO bin within RES target areas.



3.5 Financial Sustainability

- 3.5.1 Long Term Financial Strategy:** In accordance with the requirement to annually update its Long-Term Financial Plan (LTFP), NAWMA will also review its long term financial strategic objectives especially given the recent significant changes to 'business as usual'. We will determine appropriate financial ratios to measure our financial performance and position and set appropriate targets to define satisfactory performance, while ensuring cash flow is adequate to fund business operations. Financial sustainability and minimising costs for Constituent Councils are key objectives for NAWMA and measuring performance against key financial ratios will assist in achieving both. The development of NAWMA's Asset Management Plan (AMP) will commence and be finalised in FY26. It will have synergies with NAWMA's LTFP. Business systems, processes and reporting will continue to be improved to provide stakeholders with relevant and meaningful data to inform decision making.
- 3.5.2 Internal Control and Audit:** Having commenced Internal Audits in FY25, NAWMA will continue with further audits in FY26 in accordance with the Internal Controls Policy, Internal Audit Charter and Plan. A multi-year Internal Audit program will be developed in consultation with the Audit Committee and Board, following finalisation of NAWMA's Strategic Risk Register.
- 3.5.3 IT Strategy:** NAWMA will continue to review its IT operations and systems to develop an overall Strategic Plan to ensure risk is minimised and fit for purpose infrastructure and technology are in place and operating efficiently and effectively. The plan will be an overarching strategic document that will address all IT related risks, current and future. The Plan will address hardware, software, cyber security, infrastructure (including server upgrade), existing contracts, service levels, service delivery, future business requirements, project delivery, cost estimates, automation etc. As part of this review NAWMA's IT Disaster Recovery Plan, which is a critical part of NAWMA's Business Continuity Plan, will also be reviewed and updated. This is likely to be a two-year project with commencement in FY26 and completion in FY27.
- 3.5.4 Procurement and Contracts:** NAWMA will continue to review all recurrent costs and contracts to ensure we are getting best value for money for goods and services. Following a significant amount of work undertaken in FY25 to renew all major contracts for waste collection, transport, processing and disposal, smaller contracts and costs will also be reviewed and market tested where appropriate. A key part of this work will also involve reviewing service levels. NAWMA will work with its Constituent Councils, Local Government Association Procurement (LGAP), and other organisations to explore best value for money in goods and services it procures.



Table 3.5: Summary of activities to deliver on the Financial Sustainability objectives

Activity number	Activity	2018-2025 Strategic PlanLinkage	Metric
3.5.1	Long Term Financial Strategy	Objective 3	LTFP Annual review completed; financial ratios & targets endorsed; AMP complete; business systems/processes /reporting reviewed & implemented.
3.5.2	Internal Control and Audit	Objective 3	External consultant appointed; Internal Audits completed per Internal Audit Plan; timely and adequate reporting to Audit Committee & Board.
3.5.3	IT Strategy	Objective 3	IT Strategic Plan complete; scheduled projects completed on time & within budget.
3.5.4	Procurement and Contracts	Objective 3	Value for money achieved across activities; contracts reviewed on time & in accordance with policy; cost savings; levels of service reviewed; general policy compliance.



Action Number	2025/2026 Annual Plan Identified PriorityActivities	Primary Responsible Officer(s)
3.1.1	Development of a Governance Manual	Corporate Services Manager
3.1.2	Development and completion of NAWMA's third biennial Staff Satisfaction Survey	Corporate Services Manager
3.1.3	Investigation of an Enterprise Bargaining Agreement (EBA)	Corporate Services Manager
3.1.4	Development of NAWMA's first Long-Term Business Plan	Corporate Services Manager
3.2.1	Uleybury Landfill Closure	Chief Operations Officer
3.2.2	Material Recovery Facility Yield Improvement	Chief Operations Officer
3.2.3	Edinburgh North Site Closure and Make Good	Chief Operations Officer
3.2.4	Upgrade of Edinburgh North Resource Recovery Centre	Chief Operations Officer
3.2.5	Landfill Alternative Project	Chief Executive Officer
3.3.1	LGAWCS and LGAMLS Risk Evaluation Action Plan	Chief Operations Officer/Corporate Services Manager
3.3.2	NAWMA Work Health and Safety Plan 2024-2029	Chief Operations Officer
3.3.3	NAWMA Draft Waste Management Property Risk Evaluation Report – LGAAMF (Local Government Association Asset Mutual Fund)	Chief Operations Officer
3.3.4	Development of NAWMA's risk tolerance and appetite levels	Corporate Services Manager
3.4.1	Develop a virtual tour resource for school and community engagement and education, in partnership with IWS	Corporate Services Manager
3.4.2	Engage with community throughout the NAWMA region using a range of different mediums, with a focus on CALD communities	Corporate Services Manager
3.4.3	Undertake Phase 2 of the Residential Engagement Strategy (RES)	Corporate Services Manager
3.5.1	Long Term Financial Strategy	Chief Financial Officer
3.5.2	Internal Control and Audit	Chief Financial Officer
3.5.3	IT Strategy	Chief Financial Officer
3.5.4	Procurement and Contracts	Chief Financial Officer



4. Financial Requirements

In accordance with Clauses 17.13.2 and 17.13.4 of the NAWMA Charter, the below section details the financial requirements of the Authority for FY26, setting out a summary of the Authority's proposed operating expenditure, capital expenditure and sources of revenue.

Figure 1: Summary of FY26 Operating Income

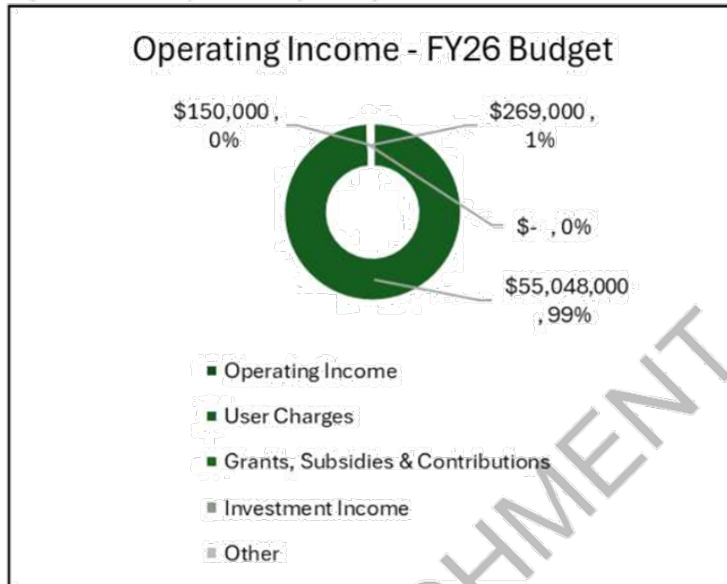


Figure 2: Summary of FY26 Operating Expenditure

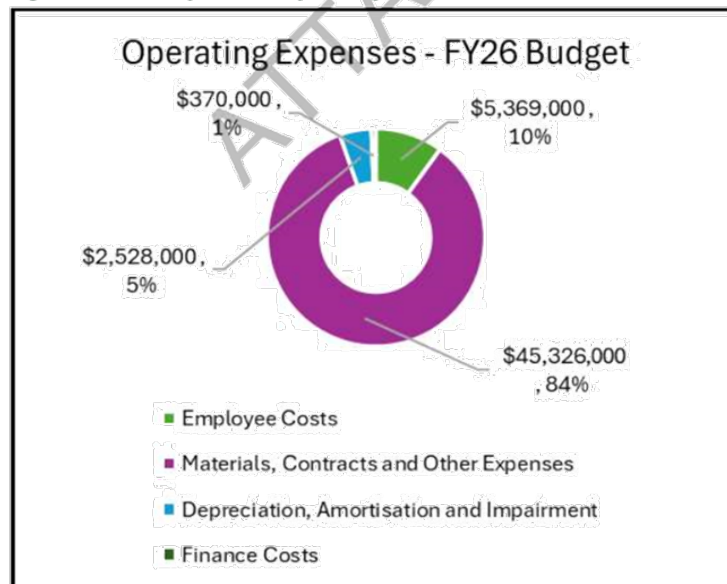
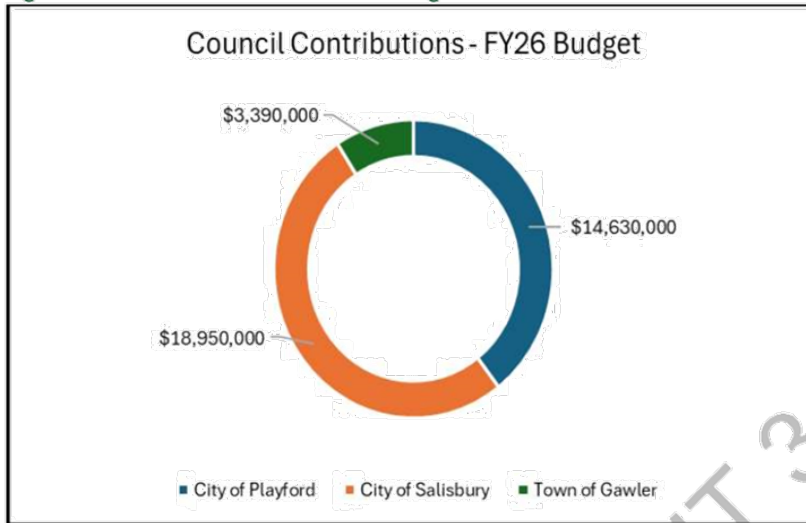




Figure 3: Council Contributions – FY26 Budget



ATTACHMENT 3



Northern Adelaide Waste Management Authority		
Uniform Presentation of Finances		
	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
Income		
User Charges	55,048	52,459
Grants, Subsidies and Contributions	-	-
Investment Income	150	237
Other	269	1,610
	55,467	54,306
Expenses		
Employee Costs	5,369	5,320
Materials, Contracts and Other Expenses	45,326	44,937
Depreciation, Amortisation and Impairment	2,528	7,309
Finance Costs	370	553
	53,593	58,119
Operating Surplus / (Deficit)	1,874	(3,813)
Net Outlays on Existing Assets		
Capital Expenditure on renewal and replacement of Existing Assets	(178)	(130)
Depreciation, Amortisation and Impairment	2,528	7,309
Proceeds from Sale of Replaced Assets	-	-
	2,350	7,179
less Net Outlays on New and Upgraded Assets		
Capital Expenditure on New and Upgraded Assets	(156)	(7,891)
Amounts received specifically for New and Upgraded Assets	29	6,002
Proceeds from Sales of Replaced Assets	-	-
	(127)	(1,889)
Annual Net Impact to Financing Activities (Surplus/(Deficit))	4,097	1,477



Northern Adelaide Waste Management Authority		
Statement of Comprehensive Income		
	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
Income		
User Charges	55,048	52,459
Grants, Subsidies and Contributions	-	-
Investment Income	150	237
Other	269	1,610
Total Income	55,467	54,306
Expenses		
Employee Costs	5,369	5,320
Materials, Contracts and Other Expenses	45,326	44,937
Depreciation, Amortisation and Impairment	2,528	7,309
Finance Costs	370	553
Total Expenses	53,593	58,119
Operating Surplus / (Deficit)	1,874	(3,813)
Net Gain / (Loss) on Disposal of Assets	-	-
Amounts received specifically for new/upgraded assets	29	7,025
Net Surplus / (Deficit)	1,903	3,212
Other Comprehensive Income		
Other Comprehensive Income	-	-
Total Comprehensive Income	1,903	3,212



Northern Adelaide Waste Management Authority		
Statement of Financial Position		
	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
Current Assets		
Cash & Cash Equivalents	487	1,501
Trade & Other Receivables	4,523	4,523
Stock on Hand	119	119
Total Current Assets	5,129	6,143
Non-Current Assets		
Infrastructure, Property, Plant and Equipment	26,106	28,300
Total Non-Current Assets	26,106	28,300
Total Assets	31,235	34,443
Current Liabilities		
Trade & Other Payables	5,642	5,642
Borrowings	1,482	2,728
Provisions	2,175	3,233
Total Current Liabilities	9,299	11,603
Non-Current Liabilities		
Provisions	4,280	5,776
Borrowings	343	1,654
Total Non-Current Liabilities	4,623	7,430
Total Liabilities	13,922	19,033
Net Assets	17,313	15,410
Equity		
Accumulated Surplus	16,263	14,360
Asset Revaluation Reserve	1,050	1,050
Total Equity	17,313	15,410



Northern Adelaide Waste Management Authority		
Statement of Changes in Equity		
	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
Accumulated Surplus		
Balance at beginning of period	14,360	11,148
Net Surplus / (Deficit)	1,903	3,212
Transfers from reserves	-	-
Transfers to reserves	-	-
Balance at end of period	16,263	14,360
Asset Revaluation Reserve		
Balance at beginning of period	1,050	1,050
Gain on Revaluation of Property, Plant and Equipment	-	-
Transfers from reserve	-	-
Balance at end of period	1,050	1,050
Total Equity	17,313	15,410



Northern Adelaide Waste Management Authority		
Statement of Cash Flows		
	2025/26 \$'000 Draft Budget	2024/25 \$'000 BR2
Cash Flows from Operating Activities		
Operating Receipts	55,317	54,069
Operating Grants	-	-
Investment Receipts	150	237
Operating Payments	(53,398)	(50,257)
Finance Payments	(221)	(348)
Net cash provided by (used in) operating activities	1,848	3,701
Cash Flows from Investing Activities		
Amounts specifically for new or upgraded assets	29	6,002
Sale of Replaced Assets	-	-
Expenditure on Renewal/Replacement Assets	(178)	(130)
Expenditure on New/Upgraded Assets	(156)	(7,891)
Net cash provided by (used in) investing activities	(305)	(2,019)
Cash Flows from Financing Activities		
Proceeds from Borrowings	-	-
Repayment of Borrowings	(1,140)	(1,245)
Repayment of Lease Liabilities	(1,417)	(1,585)
Net cash provided by (used in) financing activities	(2,557)	(2,830)
Net Increase (Decrease) in cash held	(1,014)	(1,148)
Cash & Cash Equivalents at the beginning of period	1,501	2,649
Cash & Cash Equivalents at end of period	487	1,501

ITEM	2.1.4
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	22 April 2025
HEADING	Budget Status Update
AUTHOR	Joe Scordo, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	This report seeks Council's consideration and approval of the Budget Bids, Budget and Long-Term Financial Plan for inclusion in the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for community consultation.

RECOMMENDATIONThat Council:

1. Notes the Budget Status Update, and the inclusion of:
 - a. Various amendments made to the operating budget as detailed in Attachment 2 of this report, Item 2.1.4 Finance and Corporate Services Committee, 22 April 2025
2. Approves for inclusion in the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for public consultation the four-year Budget Bid Program as per Attachment 3 to this report (Item 2.1.4, Finance and Corporate Services Committee, 22 April 2025, which is inclusive of parts 3 and 4 of this recommendation, with 2025/26 net expenditure totalling:

	Capital Expenditure	Operating Expenditure
Infrastructure	\$42,132,200	\$1,756,900
Information Technology	\$2,009,400	\$575,100
Plant, Furniture and Equipment	\$2,907,000	\$25,200
Operating	\$0	\$2,568,400
Total	\$47,048,600	\$4,925,600

3. Approves the addition of the following 2025/26 Operating Budget Bid to the 2025/26 budget:
 - OPN001420 City Growth Planning \$500,000 (Attachment 4).
4. Approves the inclusion of the following 2025/26 Infrastructure Budget Bid to the 2025/26 budget:

- PBN001301 Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grants Program) (Attachment 5) increased to \$750,000 as per Item WS1-2 Budget Workshop 1 - 4 March 2025 and is comprised of capital \$707,600 and operating \$42,400 operating components.
5. Approves a \$60,000 reduction of Operating Bid OPN001373 Salisbury Memorial Park and Mausoleum Management (Attachment 6) reflecting the further review of the 2025/26 SMP budget and taking into consideration the financial implications of the proposed future management arrangement with details known at this stage.
 6. Approves the inclusion of confidential Infrastructure Budget Bid PSN001425 CONFIDENTIAL \$1,210,000 (Attachment 7) prepared in response to Confidential Resolution 0862/2025.
 7. Notes the following item is currently not included in the draft budget subject to approval at the 23 April 2025 Community Wellbeing and Sport Committee (Item 5.1.5 Salisbury Aquatic Centre Seating, Shade and BBQ Area)
 - Proposed New Infrastructure Budget Bid \$119,025 PSN001426 Salisbury Aquatic Centre Seating, Shade and BBQ Area (Attachment 8).
 8. Notes the following item is currently not included in the draft budget subject to approval at the 23 April 2025 Community Wellbeing and Sport Committee agenda (Item 5.1.4 North Western Community Transport Program Trial)
 - Proposed removal of Budget Bid \$164,000 OPN001361 North-Western Community Transport Program from the 2025/26 Budget Process (Attachment 9).
 9. Notes the following item is currently not included in the draft budget subject to approval at the 23 April 2025 Urban Services Committee agenda (ITEM 4.1.6 Capital Works Program – March 2025)
 - Allocation of \$560,000 to year one (2025/26) of Infrastructure Budget Bid PSN001311 4 x New Pump Tracks in various locations (Attachment 10), recognising the return of 2024/25 budget at the 2024/25 third quarter budget review and deferral of works into 2025/26.
 - Allocation of \$1,000,000 to year one (2025/26) of Infrastructure Budget Bid PSR001322 Playground Renewal Program (Attachment 11) recognising the declaration (return) of 2024/25 budget at the 2024/25 third quarter budget review and deferral of works into 2025/26.
 10. Notes the following item is currently included in the draft budget subject to approval at the 22 April 2025 Finance and Corporate Services Committee agenda (Item 2.2.1 AV Asset Replacement Budget Requirements for Salisbury Community Hub)
 - Amendment of Information Technology bid ITN001376 AV Asset Replacement (Attachment 12), increasing year 1 (2025/26) by \$170,000 with a corresponding reduction in year 3 (2027/28) bringing forward the replacement of the Hub Outdoor AV Screen.
 11. Notes the following item is currently included in the draft budget subject to approval to remove at the 22 April 2025 Finance and Corporate Services Committee agenda (Item 2.1.6 Event Budget – financial year 2025/26)

- Removal of Operating bid OPN001415 Large Scale Events \$92k (Attachment 13), reverting the Events program to align with the 2025/26 base budget \$527k

ATTACHMENTS

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

1. 2025/26 Consolidated Summary - Scenarios 1, 2 & 3
2. 2025/26 Consolidated Summary Adjustments
3. 2025/26 Budget Bid Schedule
4. OPN001420 City Growth Planning
5. PBN001301 Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grants Program)
6. OPN001373 Salisbury Memorial Park and Mausoleum Management
7. PSN001425 CONFIDENTIAL
8. PSN001426 Salisbury Aquatic Centre Seating, Shade and BBQ Area
9. OPN001361 North-Western Community Transport Program
10. PSN001311 4 x New Pump Tracks in various locations
11. PSR001322 Playground Renewal Program
12. ITN001376 AV Asset Replacement
13. OPN001415 Large Scale Events

1. BACKGROUND

- 1.1 The Consolidated Summary is updated throughout the budget process to transparently report changes in the financial status of the budget. The Consolidated Summary was first distributed to Elected Members at the second budget workshop held on 26 March 2025. A further updated Consolidated Summary is included as Attachment 1 to this report.
- 1.2 Attachment 2, 2025/26 Consolidated Summary Adjustments, details the changes that have been made to the budget since the second budget workshop.
- 1.3 Council have been briefed on Budget Bids during the Budget workshops held 4 and 26 March 2025. Bids were formally considered at the Finance and Corporate Services Committee meeting 17 March 2025, with resolutions to have Budget Bids further considered for inclusion in the Draft 2025/26 Long Term Financial Plan and Annual Business Plan (Draft 2025/26 LTFP&ABP).
- 1.4 This report provides a summary of the status of Budget Bids and seeks Council's consideration and approval to include the four-year Budget Bid Program (Attachment 3) in the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for community consultation.
 - 1.4.1 There has been extensive review of Budget Bids internally, through stakeholder groups, Executive, and through Budget

Workshops with Elected Members and Finance and Corporate Services Committee.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 There have been several workshops and meetings with Council to provide members with budget information for consideration prior to public consultation. The Audit and Risk Committee reviewed the Draft 2025/26 LTFP&ABP as required by s126(4)(b) of the *Local Government Act 1999* at its meeting on Tuesday, 15 April 2025.

2.2 External

- 2.2.1 The Consolidated Summary provides a snapshot of the budget, with the Draft 2025/26 LTFP&ABP, including detailed information about Budget Bids, being available for Public Consultation in May.

3. REPORT

Audit and Risk Committee Review

- 3.1 The Audit and Risk Committee considered the Draft 2025/26 LTFP&ABP on 15 April 2025 and have provided advice for Council's consideration prior to approval of the Draft 2025/26 LTFP&ABP for public consultation during May 2025, as per the following:

That Council:

1. Notes that the Audit and Risk Committee has reviewed the Council's Draft 2025/26 Long Term Financial Plan and Annual Business Plan in accordance with s126(4)(b) of the *Local Government Act 1999*.
2. Notes that the Audit and Risk Committee has considered and reviewed the scenarios provided within this report (Item no 7.1.1, Audit and Risk Committee, 15 April 2025) and notes that it is proposed for a rate increase of 4.2% or higher to be considered in finalising the Draft 2025/26 Long Term Financial Plan and Annual Business Plan.

Consolidated Summary

- 3.2 Members will find the updated Consolidated Summary reflecting the status of the budget in Attachments 1 & 2, with changes detailed in the paragraphs below.

Operating Surplus

- 3.3 The Consolidated Summary circulated to Council at the second budget workshop held on Wednesday 26 March 2025 posed three operating surplus alternatives for the financial year 2025/26 budget:

- 3.3.1 Scenario 1 was \$1.719M based on a rate increase of 3.6%;
- 3.3.2 Scenario 2 was \$2.507M based on a rate increase of 4.2%; and
- 3.3.3 Scenario 3 was \$3.295M based on a rate increase of 4.8%.

- 3.4 Changes to the operating budget made between the second budget workshop and the Audit and Risk Committee, highlighted in the 2025/26 Consolidated Summary Adjustments (Attachment 2), are as follows:

Expenditure

- An increase of \$15.3k for the Animal Control Government Levy resulting from an increase in Dog Registration and Dog Adoption revenues.
- Responsibility for Building Maintenance Community Centres was transferred from Community Development to City Infrastructure. The \$59.8k increase recognises the budget addition to City Infrastructure, which was previously inadvertently overlooked.
- Care Finder expenditure increases \$19.6k because of additional grant funding anticipated for this service.
- Technology and Digital Solutions Applications expenditure is increased \$397.4k to recognise the cost of the upgraded TechnologyOne solution "One Council" for the period following implementation in 2026 and \$213.2k for Objective Nexus licencing for the full year 2025/26 following implementation in 2024/25.
- Expenditure is increased \$21.3k for contributions as reflected in the renewed St Kilda Tramway Interface Agreement and endorsed by Council Resolution 0755/2024.
- Telecommunications and Data costs are increased \$12.8k following a review of telecommunication costs and alignment of the budget to actual costs.
- The NAWMA Equity Share of \$697.5k, previously reported as a loss, has been amended to reflect NAWMA's proposed operating surplus for 2025/26.

Income

- Dog Registration Fees income increases \$63.9k and Dog Adoption Fees income added is \$8.9k, reflecting the Dogs fee increases endorsed by Council in March 2025, Resolution 0853/2025.
- Grant income for the CareFinder program is increased \$33.1k aligned with the updated funding agreement.
- Tree Climb income is decreased \$20k to align more closely with participation number trends.
- Previously reported Fees & Charges income is adjusted to reflect amendments to proposed increases with income decreased \$4.3k.
- Discretionary Rebates for Independent Living Units and Lifestyle Villages are increased to 15% for 2025/26 as per Council Resolution 0787/2024 resulting in a reduction of Rates income of \$137k
- Tier Remissions are reduced thereby increasing net Rates revenue by \$44k.
- The NAWMA Equity Share has been amended to reflect NAWMA's proposed operating surplus for 2025/26, with City of Salisbury's share of \$1.063M reported as income.

Operating Bids

- 3.5 Operating Budget Bids are consistent with that provided to Council at the Second Elected Member Budget Workshop on 26 March 2025, noting the following changes.

- 3.6 The following Operating Bid has been added to the report provided to Council at the Second Elected Member Budget Workshop on 26 March 2025. The financial impacts have now been included in the Budget and Consolidated Summary and the Bid attached for consideration:
- 3.6.1 OPN001420 City Growth Planning \$500,000. (Attachment 4)
- 3.7 The following Operating Bid is proposed to be reduced:
- 3.7.1 OPN001373 Salisbury Memorial Park and Mausoleum Management (Attachment 6) reduced by \$60,000 reflecting the further review of the 2025/26 SMP budget and taking into consideration the financial implications of the proposed future management arrangement with details known at this stage.
- 3.8 The removal of the following Operating Bid is recommended in Item 5.1.4 North Western Community Transport Program Trial, 23 April 2025 Community Wellbeing and Sport Committee. The Operating Budget Bids value in this report has not been adjusted to reflect this, pending Council's decision:
- 3.8.1 OPN001361 North-Western Community Transport Program \$164k (Attachment 9) pending completion of the proposed extension of the trial program.
- 3.9 The removal of the following Operating Bid is recommended in Item 2.1.6 Event Budget – financial year 2025/26, 22 April 2025 Finance and Corporate Services Committee. The Operating Budget Bids value in this report has not been adjusted to reflect this, pending Council's decision:
- 3.9.1 OPN001415 Large Scale Events \$92k (Attachment 13), reverting the Events program to align with the 2025/26 base budget \$527k.
- 3.10 Operating bids net operating expenditure is \$2,568k. When combined with the operating elements of capital bids for Infrastructure, IT and Plant Furniture and Equipment categories, operating bids expenditure totals \$4,926k.

Infrastructure Bids

- 3.11 Infrastructure Budget Bids are consistent with that provided to Council at the Second Elected Member Budget Workshop on 26 March 2025.
- 3.12 The following Infrastructure Bid was considered by Council at the First Elected Member Budget Workshop, 4 March 2025 and included in the total Infrastructure budget as reported at Elected Member Budget Workshop 2 on 26 March 2025:
- 3.12.1 PBN001301 Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grants Program) (Attachment 5) increased to \$750,000 as per Item WS1-2 Budget Workshop 1 - 4 March 2025 and is comprised of capital \$707,600 and operating \$42,400 operating components.
- 3.13 The following Infrastructure Bid is included for Council's consideration at the 23 April 2025 Community Wellbeing and Sport Committee meeting (Item 5.1.5 Salisbury Aquatic Centre Seating, Shade and BBQ Area). The

Infrastructure Budget Bids value in this report has not been adjusted to reflect this, pending Council's decision:

- 3.13.1 PSN001426 Salisbury Aquatic Centre Seating, Shade and BBQ Area \$119k (Attachment 8).

3.14 The following new Infrastructure Bid is included for Council's approval:

- 3.14.1 PSN001425 CONFIDENTIAL \$1.2M (Attachment 7) new bid proposal as per Item 1.4.1 Policy and Planning Committee, 17 March, 2025

3.15 The following Infrastructure Bids are included for Council's consideration at the 23 April 2025 Urban Services Committee meeting (Item 4.1.6 Capital Works Program – March 2025). The Infrastructure Budget Bids value in this report has not been adjusted to reflect these proposals, pending Council's decision:

- 3.15.1 PSN001311 4 x New Pump Tracks in various locations (Attachment 10) \$560k, being funds declared in FY 2024/25 and deferred to FY 25/26

- 3.15.2 PSR001322 Playground Renewal Program \$1M (Attachment 11), being funds declared in FY 24/25 for the St Kilda Playground and deferred to FY 25/26

3.16 Infrastructure bids net capital expenditure totals \$42.1M, with operating components of net \$1,757k. Future full year depreciation (commencing 2026/27) associated with these Bids totals \$783k.

Information Technology Budget Bids

3.17 IT Budget Bids are consistent with that provided to Council at the Elected Member Budget Workshop on held on 26 March 2025.

3.18 The following Information Technology Bid is included for Council's consideration at the 22 April 2025 Finance and Corporate Services meeting (Item 2.2.1 AV Asset Replacement Budget Requirements for Salisbury Community Hub). The Information Technology Budget Bids value in this report has not been adjusted to reflect this, pending Council's decision:

- 3.18.1 ITN001376 AV Asset Replacement (Attachment 12) increase year 1 budget (2025/26) by \$170k and reduce year 3 budget (2027/25), bringing forward the proposed replacement the Hub Outdoor AV Screen.

3.19 IT Budget Bids net capital expenditure totals \$2,009k with operating components of net \$575k.

Plant Furniture and Equipment Budget Bids

3.20 Plant Furniture and Equipment Budget Bids are consistent with that provided to Council at the Second Elected Member Budget Workshop on held on 26 March 2025.

3.21 Plant, Furniture and Equipment budget bids net capital expenditure is \$2,907k with operating components of net \$25.2k.

NAWMA Budget

3.22 The NAWMA 2025/2026 Business Plan was presented at the Elected Member Budget Workshop on held on 26 March 2025.

Council Fees & Charges

3.23 Fees and Charges will be presented to Council at the Finance and Corporate Services Committee meeting to be held on 19 May 2025. Changes to legislated fees are expected to be released in late May or June 2025.

Budget Workshop actions

3.24 The tables below detail questions raised and taken on notice and requests for further information from workshops with Elected Members that are yet to be addressed.

Budget Workshop 1 – 4 March 2025

3.1 Base Operating Budget, Operating bids, IT Bids and Plant Furniture and Equipment bids were presented at the first budget workshop with various actions captured and initially reported in March to the Finance and Corporate Services Committee Item 2.1.1 Long Term Financial Plan and Budget Workshop Actions Update. Items responded to have been removed and further updates are provided in the table below:

Item	Budget Workshop 1 – 4 March 2025	Who	When	Method
WS1-3	Transport – School Traffic Framework When will this framework be completed and presented to Council? Response: Administration are expecting to have the framework completed by June ready to report back to Council in July 2025.	GMC I	July 2025	Urban Services Committee Report
WS1-4	TRN001337 City Wide Trails Service Continuity Program Detail to be provided regarding the initiatives within this bid, what we have invested in, what we have committed to, and what are the opportunities to reprioritise, with potential to fund a trail from Fairbanks Drive Reserve to the Salisbury City Centre. Response: The detail required to respond to this request will take some time and can be reported to the May 2025 Finance & Corporate Services Committee.	GMC I	May 2025	Finance and Corporate Services Committee Report

Budget Workshop 2 – 26 March 2025

3.2 The LTFP and Consol Summary were presented at Budget Workshop 2 with the following actions recorded for follow-up:

Item	Budget Workshop 2 – 26 March 2025	Who	When	Method
WS2-1	Budget Bid OPN001420 Implementation of Shaping Salisbury Strategy - Strategic Urban Planning Break-down of the \$500k budget to include details of and budget for 2.0 FTE staff complement, and other components. Response: Budget Bid OPN001420 will be updated with the detail requested and included in the Budget Status Update Report for April FACS Committee.	GMCI	April 2025	Finance and Corporate Services Committee Report
WS2-2	Events Budget A further report to be provided to Council regarding the Events program and budget, including the expenditure details of all 2024/2025 Events. Response: A further report will be provided to April FACS Committee	Acting GMCD	April 2025	Finance and Corporate Services Committee Report

Consolidated Summary Scenarios

- 3.3 The Consolidated Summary Options reflect rate increases of 3.6%, 4.2%, and 4.8% noting the Adelaide Annualised December 2024 Actual CPI rate of 3%. (Deloitte Access Economics forecast at December 2024 Business Outlook report). Council have aimed to set rates at CPI+0.6% with this approach forming the basis of Long-Term Financial Plans over several years.
- 3.4 The City of Salisbury budget has been set with a strong focus on cost containment, and consequently there may be cost increases that flow into 2025/26 financial year as contracts are renewed. This is always the case, considering the budget lags actual inflation.
- 3.5 The increase in construction costs has significantly increased our valuation of our assets, which has impacted on the cost of depreciation forecast for 2025/26. We have utilised a higher unit rate of escalation than in previous years to mitigate any further increase, however there is still a risk that the actual escalation required will be higher than what has been provided.
- 3.6 There may be further decisions that Council will take in relation to the 2025/26 budget to respond to community expectations. There are also emerging projects and initiatives to facilitate economic growth which will have financial implications.
- 3.7 Options from 3.6% through to 4.8% provide for ongoing financial sustainability over the 10-year horizon of the Long Term Financial Plan. Council should aim to maintain a moderate operating surplus, and Council in making this decision is asked to balance the risks posed by current unknowns to the budget, and the cost pressures felt by the community.
- 3.8 If the rate increase is at or below 4.2%, then it is also recommended that consideration be given by Council on measures to ensure long term financial sustainability.

3.9 Also unknown currently is the level of rate growth and additional rate revenue from other development activities. Combined, this impact has been estimated at 1% in the LTFFP, and this is on track to being achieved with 0.56% having flowed through rates data to date. What further movement is to come from the Valuer General is unknown at this stage.

3.10 Factoring in the adjustments to the budget as detailed on page 2 of the Consolidated Summary (Attachment 2) inclusive of the addition of Budget Bid OPN001420 City Growth Planning as detailed above and within the attachment results in an operating surplus of:

- ☐ \$2.171M based on a rate increase of 3.6% (Scenario 1)
- ☐ \$2.959M based on a rate increase of 4.2% (Scenario 2)
- ☐ \$3.747M based on a rate increase of 4.8% (Scenario 3)

as circled in red below.

Consolidated Budget Summary 2025 as at 22/04/2025							
Rate increase proposed Council 22 April 2024	2025	2026		2026		2026	
	Budget	Budget		Budget Scenario 2		Budget Scenario 3	
		3.6%		4.2%		4.8%	
	\$	\$	%	\$	%	\$	%
OPERATING BUDGET SUMMARY							
Base Operating Budget (excluding rates)							
Expenditure as at 26/03/2025		160,527,561	3.3%	160,527,561	3.3%	160,527,561	3.3%
Operating Budget Bids		5,082,600		5,082,600		5,082,600	
Operating Budget Bids - Internal Income		(57,000)		(57,000)		(57,000)	
Expenditure	155,377,446	165,553,161	6.5%	165,553,161	6.5%	165,553,161	6.5%
Income as at 26/03/2025		31,309,661	8.5%	31,309,661	8.5%	31,309,661	8.5%
Operating Budget Bids		157,000		157,000		157,000	
Operating Budget Bids - Internal Income		(57,000)		(57,000)		(57,000)	
Operating Budget Bids - Transfers from Reserves Northern Futures Fund		(100,000)		(100,000)		(100,000)	
Income	28,855,189	31,309,661	8.5%	31,309,661	8.5%	31,309,661	8.5%
Operating Net Bid (excluding Rate Revenue)	126,522,257	134,243,500	6.1%	134,243,500	6.1%	134,243,500	6.1%
Rate Revenue							
Proposed Rate Increase	6.20%	3.60%		4.20%		4.80%	
Rates Growth - Increase in Number of Rate Assessments	0.50%	0.50%		0.50%		0.50%	
Rates Increase from Development Activity	0.50%	0.50%		0.50%		0.50%	
Total Increase	7.20%	4.60%		5.20%		5.80%	
Rate Revenue	130,415,508	130,415,508		130,415,508		130,415,508	
Rate Revenue adjustments as per Rates Strategy Report							
General Rate Increase		4,694,958		5,482,936		6,270,914	
Rates Growth - Valuation Growth and Other Development Activity		1,304,155		1,304,155		1,304,155	
Operating Surplus/(Deficit) including Business Units	3,893,201	2,171,121		2,959,100		3,747,078	
Operating Surplus Ratio	2.44%	1.29%		1.76%		2.21%	

3.11 Council determined that the operating surplus should be set in line with the following principle:

- 3.11.1 Business Unit surpluses are quarantined so that City of Salisbury remains financially sustainable without these commercial returns. This is important as commercial returns can be quite variable due to the associated business risk. Further once a level of return is passed through in a budget year, this same level must be achieved in each future year, or rates will increase as a result.
- 3.11.2 As the 2025/26 budget includes an operating deficit for Salisbury Water Business Unit this principle is not applicable for the 2024/25 budget.

- 3.12 It is appropriate that Council operations result in a moderate surplus, given that there are always some areas of uncertainty in formulating the budget. Risks include the financial impact of changes to Rates Growth and Other Development Activity data, inflation rate risk resulting in cost containment challenges, late additions to the budget, Enterprise Agreement negotiation, and impacts of the State Budget and potential legislative changes. Also of consideration is any further changes to service levels to be determined by Council.
- 3.13 In considering the level of rate increase, Council should not only consider the one-year impact but also the longer-term outcomes. A stable and manageable level of rating has allowed Council to sustainably meet the community's needs while also funding major community assets and has also supported Council in responding to unforeseen issues.
- 3.14 The table below summarises the Financial Sustainability Indicators status resulting from the scenarios presented in the Consolidated Summary with all scenarios 3.6%-4.2% meeting financial sustainability targets. Further information is contained within the Long-Term Financial Plan Scenarios and Rate Strategy Report on tonight's agenda.

		Scenario Rate Increase		
		Year 1	Year 2	Year 3
1	Rates Yr1=3.6%, Yr2 onwards=CPI+0.6%	3.6%	3.3%	3.1%
2	Rates Yr1=4.2%, Yr2 onwards =CPI+0.6%	4.2%	3.3%	3.1%
3	Rates Yr1=4.8%, Yr2 onwards CPI+0.6%	4.8%	3.3%	3.1%
4	Rates @ CPI	3.0%	2.7%	2.5%

OSR ~ Operating Surplus Ratio
 NFLR ~ Net Financial Liabilities Ratio
 ARFR ~ Asset Renewal Funding Ratio

Borrowings

- 3.15 Indicative 2025/26 borrowings under each of the Scenarios are: Scenario 1, \$4.4M with rates set at 3.6%; Scenario 2, \$3.6M with rates set at 4.2%; Scenario 3, \$2.8M with rates set at 4.8% (circled in red below). The operating surplus generated also impacts on the loan borrowings, as larger surpluses reduce our need to borrow funds externally.
- 3.16 Within the options below, our indicative borrowings (circled in red below) range from \$4.4M to \$2.8M, reflecting that borrowings will be required to fund the infrastructure program under each option. It should be noted that these borrowings include the impacts of the current infrastructure program as detailed within this report. Further expansion in the infrastructure program and/or increased operating expenditure will necessitate further borrowings.

Consolidated Budget Summary 2025 as at 22/04/2025							
	2025	2026		2026		2026	
	Budget	Budget		Budget Scenario 2		Budget Scenario 3	
Rate increase proposed Council 22 April 2024		3.6%		4.2%		4.8%	
	\$	\$	%	\$	%	\$	%
CAPITAL FUNDING SUMMARY							
Other - Non Operating Items							
Add Back Depreciation - non cash item	37,696,500	40,659,639		40,659,639		40,659,639	
Transfer from Reserves	(206,000)	(212,200)		(212,200)		(212,200)	
Add back NAWMA Equity Adjustment - non cash item	681,000	697,500		697,500		697,500	
Loan Principal Repayments	(1,504,187)	(636,399)		(636,399)		(636,399)	
Total Other	36,667,313	40,508,540		40,508,540		40,508,540	
Funding Available for Capital	40,560,564	42,679,661		43,467,639		44,255,617	
Indicative Borrowing Requirements							
General Purpose Borrowings / (Investments)	14,942,855	1,938,339		1,150,361		362,383	
Business Unit Borrowings	1,930,800	2,430,600		2,430,600		2,430,600	
Total Indicative Borrowings	16,873,655	4,368,939		3,580,961		2,792,983	
Application of Cash Reserves							
Net Borrowings/(Investment)	16,873,655	4,368,939		3,580,961		2,792,983	
Net Financial Liabilities Ratio	59.66%	55.61%		54.90%		54.18%	

4. CONCLUSION / PROPOSAL

- 4.1 Following the extensive review and discussion of Budget Bids it is appropriate for Council to undertake a final review and formally approve Bids for inclusion in the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for public consultation purposes.
- 4.2 Scenario Rate Increase Options of 3.6% to 4.8% will ensure Council continues to equitably and sustainably manage its financial position, in addition to providing a modest surplus in the 2025/26 budget within the financial targets and an appropriate level of operating surplus and financial liabilities over the LTFP forward estimates.
- 4.3 This approach will allow Council to continue to provide a high level of service to its community and respond to emerging needs without any major impact on its financial sustainability, while delivering major infrastructure projects and enhanced service delivery.

Consolidated Budget Summary 2025 as at 22/04/2025							
	2025	2026		2026		2026	
	Budget	Budget		Budget Scenario 2		Budget Scenario 3	
Rate increase proposed Council 22 April 2024		3.6%		4.2%		4.8%	
	\$	\$	%	\$	%	\$	%
OPERATING BUDGET SUMMARY							
Base Operating Budget (excluding rates)							
Expenditure as at 26/03/2025		160,527,561	3.3%	160,527,561	3.3%	160,527,561	3.3%
Operating Budget Bids		5,082,600		5,082,600		5,082,600	
Operating Budget Bids - Internal Income		(57,000)		(57,000)		(57,000)	
Expenditure	155,377,446	165,553,161	6.5%	165,553,161	6.5%	165,553,161	6.5%
Income as at 26/03/2025		31,309,661	8.5%	31,309,661	8.5%	31,309,661	8.5%
Operating Budget Bids		157,000		157,000		157,000	
Operating Budget Bids - Internal Income		(57,000)		(57,000)		(57,000)	
Operating Budget Bids - Transfers from Reserves Northern Futures Fund		(100,000)		(100,000)		(100,000)	
Income	28,855,189	31,309,661	8.5%	31,309,661	8.5%	31,309,661	8.5%
Operating Net Bid (excluding Rate Revenue)	126,522,257	134,243,500	6.1%	134,243,500	6.1%	134,243,500	6.1%
Rate Revenue							
Proposed Rate Increase	6.20%	3.60%		4.20%		4.80%	
Rates Growth - Increase in Number of Rate Assessments	0.50%	0.50%		0.50%		0.50%	
Rates Increase from Development Activity	0.50%	0.50%		0.50%		0.50%	
Total Increase	7.20%	4.60%		5.20%		5.80%	
Rate Revenue	130,415,508	130,415,508		130,415,508		130,415,508	
Rate Revenue adjustments as per Rates Strategy Report							
General Rate Increase		4,694,958		5,482,936		6,270,914	
Rates Growth - Valuation Growth and Other Development Activity		1,304,155		1,304,155		1,304,155	
Operating Surplus/(Deficit) including Business Units	3,893,251	2,171,121		2,959,100		3,747,078	
Operating Surplus Ratio	2.44%	1.29%		1.76%		2.21%	
Operating Surplus/(Deficit) including Business Units LTFF YEAR 5	4,007,951	(460,150)		1,264,838		1,952,416	
Operating Surplus Ratio LTFF YEAR 5	2.17%	(0.24%)		0.65%		1.00%	
Operating Surplus/(Deficit) including Business Units LTFF YEAR 10	3,499,172	253,753		3,855,434		3,662,687	
Operating Surplus Ratio LTFF YEAR 10	2.17%	0.11%		1.64%		1.56%	
CAPITAL FUNDING SUMMARY							
Other - Non Operating Items							
Add Back Depreciation - non cash item	37,696,500	40,659,639		40,659,639		40,659,639	
Transfer from Reserves	(206,000)	(212,200)		(212,200)		(212,200)	
Add back NAWMA Equity Adjustment - non cash item	681,000	697,500		697,500		697,500	
Loan Principal Repayments	(1,504,187)	(636,399)		(636,399)		(636,399)	
Total Other	36,667,313	40,508,540		40,508,540		40,508,540	
Funding Available for Capital	40,560,564	42,679,661		43,467,639		44,255,617	
Indicative Borrowing Requirements							
General Purpose Borrowings / (Investments)	14,942,855	1,938,339		1,150,361		362,383	
Business Unit Borrowings	1,930,800	2,430,600		2,430,600		2,430,600	
Total Indicative Borrowings	16,873,655	4,368,939		3,580,961		2,792,983	
Application of Cash Reserves							
Net Borrowings/(Investment)	16,873,655	4,368,939		3,580,961		2,792,983	
Net Financial Liabilities Ratio	59.66%	55.61%		54.90%		54.18%	
Net Financial Liabilities Ratio LTFF YEAR 5	44.02%	57.79%		54.30%		52.11%	
Net Financial Liabilities Ratio LTFF YEAR 10	29.54%	46.60%		37.50%		35.36%	
Total Available for Capital	57,434,219	47,048,600		47,048,600		47,048,600	
Infrastructure Budget Bids (Net)							
Business Units Infrastructure Investment	1,930,800	2,430,600		2,430,600		2,430,600	
Plant Furniture & Equipment	3,087,400	2,907,000		2,907,000		2,907,000	
Information Technology	1,614,300	2,009,400		2,009,400		2,009,400	
Infrastructure, including project resourcing overhead	50,801,719	39,701,600		39,701,600		39,701,600	
Total	57,434,219	47,048,600		47,048,600		47,048,600	
Funding Surplus/(Deficit)	-	-		-		-	

4 : Consolidated Summary 2026 - Version 4 RACS Committee 22/04/25 (last updated 16/04/25).xlsx

Proposed Budget Adjustments to Consolidated Summary as at 22/04/2025	
Changes from Base Operating Budget as at 26/03/2025	
Expenditure	\$
Expenditure as at 26/03/2025	160,485,525
Adjustments:-	
• Increase - Animal Control Government Levy	15,336
• Increase - Building Maintenance Community Centres	59,800
• Increase - CareFinder Grant	19,600
• Increase - Applications - TechOne One Council year 2 licencing (3 months)	397,400
• Increase - Applications - Objective year 2 and ongoing licencing	213,300
• Increase - Contractual Services - St Kilda Tramway Interface Agreement - Infrastructure Repairs & Renewal Council Resolution 0755/2024	20,000
• Increase - Donations to \$7k per annum - St Kilda Tramway Interface Agreement - Council Resolution 0755/2024	1,300
• Increase - Telecommunication & Data - adjustments to align with contract	12,800
• Decrease - NAWMA Equity Share - amended to reflect 2025/26 NAWMA Budget	(697,500)
Total Adjustments	42,036
Expenditure as at 22/04/2025	160,527,561
Income	
Income as at 26/03/2025	30,258,061
Adjustments:-	
• Increase - Dog Registration Fees	63,900
• Increase - Dog Adoption Fees (NEW)	8,900
• Increase - CareFinder Grant	33,100
• Decrease - Tree Climb	(20,000)
• Decrease - Fees and Charges (2025/26 increase adjusted to 4.2% from 6.2%)	(4,300)
• Increase - Discretionary Rebates for Independent Living Units and Lifestyle Villages - 15% for 2025/26 Council Resolution 0787/2024	(137,000)
• Decrease - Tier Remissions	44,000
• Increase - NAWMA Equity Share - amended to reflect 2025/26 NAWMA Budget	1,063,000
Total Adjustments	1,051,600
Income as at 22/04/2025	31,309,661
Changes from Operating Budget Bids as at 26/03/2025	
Operating Budget Bids	\$
Operating Budget Bids (Expenditure) as at 26/03/2025	4,582,600
Adjustments:-	
• Increase - OPN001420 Implementation of Shaping Salisbury Strategy - Strategic Urban Planning	500,000
Total Adjustments	500,000
Operating Budget Bids (Expenditure) as at 22/04/2025	5,082,600
Operating Budget Bids (Income) as at 26/03/2025	157,000
Operating Budget Bids (Income) as at 22/04/2025	157,000

4. Consolidated Summary 2026 - Version 4 FACS Committee 22.04.25 (last updated 16.04.25).xlsx

Proposed Budget Adjustments to Consolidated Summary as at 22/04/2025	
Changes from Infrastructure Budget Bids as at 26/03/2025	
<u>Net Infrastructure Budget Bids</u>	\$
Net Infrastructure Bids as at 26/03/2025	42,132,200
Net Infrastructure Bids as at 22/04/2025	42,132,200
Changes from PF&E Budget Bids as at 26/03/2025	
<u>PF&E Budget Bids</u>	\$
Net PF&E Budget Bids as at 26/03/2025	2,907,000
PF&E Budget Bids as at 22/04/2025	2,907,000
Changes from IT Budget Bids as at 26/03/2025	
<u>IT Budget Bids</u>	\$
IT Budget Bids as at 26/03/2025	2,009,400
IT Budget Bids as at 22/04/2025	2,009,400
Other Nil Effect Adjustments as at 22/04/2025	
<u>Nil Effect Adjustments</u>	\$
Adjustments:-	
• Increase - Field Services - transfer Donations budget St Kilda Tramway Interface Agreement from Business Excellence Administration	5,700
• Decrease - Business Excellence Administration - transfer Donations St Kilda Tramway Interface Agreement to Field Services	(5,700)

4. Consolidated Summary 2026 - Version 4 FACS Committee 22.04.25 (last updated 16.04.25).xlsx

Budget Bids

2025/26 Financial Yr

Legend:

Contains re-timings from 24/25 Program

Infrastructure & Operating Summary 2025/26 Financial Yr										2025/26								2026/27								2027/28								2028/29					
										CAPITAL 000'S			Variance to 24/25 Yr 2	OPERATING 000'S			Variance to 24/25 Yr 2	CAPITAL 000'S			Variance to 24/25 Yr 3	OPERATING 000'S			Variance to 24/25 Yr 3	CAPITAL 000'S			Variance to 24/25 Yr 4	OPERATING 000'S			Variance to 24/25 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	Exp		Funding	Net	Exp		Funding	Net				
Program Works Bid Synopsis																																							
Bid Project Asset Category: Drainage & Waterways																																							
New																																							
DWN 001292	Local Flooding Service Continuity Program	117	0	117	0	122	0	122	(0)	120	0	120	1	126	0	126	0	123	0	123	1	129	0	129	0	127	0	127	133	0	133								
DWN 001293	Major Flooding Mitigation Service Continuity Projects	424	0	424	1	0	0	0	(3)	437	0	437	3	0	0	0	(7)	449	0	449	3	0	0	0	(11)	460	0	460	0	0	0								
DWN 001294	Minor Drainage Networks	502	0	502	1	0	0	0	(2)	513	0	513	3	0	0	0	(7)	159	0	159	1	0	0	0	(12)	0	0	0	0	0	0								
DWN 001295	Ryans Road Flood Mitigation Basin	0	0	0	(810)	0	0	0	(1)	836	0	836	836	0	0	0	(9)	0	0	0	0	9	0	9	0	0	0	0	9	0	9								
Subtotal - New		1,043	0	1,043	(808)	122	0	122	(6)	1,906	0	1,906	842	126	0	126	(22)	731	0	731	5	138	0	138	(22)	587	0	587	142	0	142								
Renewal																																							
DWR 001296	Watercourse Management Renewal Program	849	0	849	2	0	0	0	(2)	874	0	874	5	0	0	0	(3)	898	0	898	6	0	0	0	(5)	920	0	920	0	0	0								
DWR 001297	Dam Renewal Program	80	0	80	0	0	0	0	0	82	0	82	1	0	0	0	0	224	0	224	2	0	0	0	0	230	0	230	0	0	0								
DWR 001298	Coleman Road Landfill, Waterloo Corner, Land Management Renewal Program	106	0	106	0	0	0	0	(75)	109	0	109	1	0	0	0	(77)	112	0	112	1	0	0	0	(79)	115	0	115	0	0	0								
DWR 001299	St Kilda Breakwaters Renewal Program	0	0	0	0	0	0	0	0	437	0	437	3	0	0	0	0	0	0	0	0	0	0	0	0	460	0	460	0	0	0								
DWR 001300	Major Drainage Renewal Program	350	0	350	1	0	0	0	0	251	0	251	1	0	0	0	0	370	0	370	3	0	0	0	0	265	0	265	0	0	0								
DWR 001405	Ornamental Lakes Renewal Program	350	0	350	350	0	0	0	0	361	0	361	361	0	0	0	0	370	0	370	370	0	0	0	0	380	0	380	0	0	0								
Subtotal - Renewal		1,735	0	1,735	353	0	0	0	(77)	2,114	0	2,114	371	0	0	0	(80)	1,975	0	1,975	381	0	0	0	(84)	2,369	0	2,369	0	0	0								
TOTAL - Drainage & Waterways		2,777	0	2,777	(455)	122	0	122	(82)	4,020	0	4,020	1,213	126	0	126	(102)	2,706	0	2,706	386	138	0	138	(106)	2,956	0	2,956	142	0	142								
Bid Project Asset Category: Property & Buildings																																							
New																																							
PBN 001301	Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grant)	708	0	708	231	42	0	42	(7)	723	0	723	234	44	0	44	(14)	737	0	737	235	45	0	45	(22)	750	0	750	46	0	46								
PBN 001302	Miscellaneous Land Acquisition Service Continuity Program	25	0	25	(33)	0	0	0	0	26	0	26	(34)	0	0	0	0	26	0	26	(35)	0	0	0	0	27	0	27	0	0	0								
PBN 001409	NON-DISCRETIONARY - Lindblom Park New Changeroom Facilities	1,200	0	1,200	1,200	0	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								
PBN 001418	RESOLUTION: New Clubroom Facilities, Para Hills Oval	150	0	150	150	0	0	0	0	4,000	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
PBN 001422	CONFIDENTIAL	1,250	0	1,250	1,250	0	0	0	0	1,250	0	1,250	1,250	0	0	0	0	0	0	0	0	50	0	50	50	0	0	0	52	0	52								
Subtotal - New		3,333	0	3,333	2,798	42	0	42	(7)	5,999	0	5,999	5,450	95	0	95	37	763	0	763	200	148	0	148	81	777	0	777	152	0	152								
Renewal																																							
PBR 001304	Building Furniture and Equipment Renewal Program	106	0	106	0	0	0	0	0	109	0	109	1	0	0	0	0	112	0	112	1	0	0	0	0	115	0	115	0	0	0								
PBR 001305	Building Renewal Program	4,425	0	4,425	508	142	0	142	0	4,043	0	4,043	24	146	0	146	1	5,836	0	5,836	41	150	0	150	1	5,981	0	5,981	155	0	155								
PBR 001421	CONFIDENTIAL	2,300	0	2,300	2,300	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	0								
Subtotal - Renewal		6,831	0	6,831	2,808	142	0	142	0	4,152	0	4,152	24	146	0	146	1	5,948	0	5,948	42	150	0	150	1	6,096	0	6,096	155	0	155								
TOTAL - Property & Buildings		10,164	0	10,164	5,606	184	0	184	(7)	10,151	0	10,151	5,475	241	0	241	38	6,711	0	6,711	242	298	0	298	82	6,873	0	6,873	307	0	307								
Bid Project Asset Category: Parks & Streetscapes																																							
New																																							
PSN 001306	Streetscape Renewal Program	1,061	0	1,061	(4)	0	0	0	(21)	1,093	0	1,093	(0)	0	0	0	(42)	1,122	0	1,122	2	0	0	0	(64)	1,150	0	1,150	0	0	0								
PSN 001307	Major Entry Sites Landscape Enhancements Service Continuity Program	180	0	180	0	0	0	0	(3)	44	0	44	0	5	0	5	(15)	168	0	168	1	6	0	6	(18)	46	0	46	6	0	6								
PSN 001308	Community Use Sports Court Lighting Service Continuity Program	11	0	11	0	5	0	5	(8)	164	0	164	1	5	0	5	(9)	11	0	11	0	11	0	11	(11)	173	0	173	11	0	11								
PSN 001309	Developer Funded Service Continuity Program	212	212	0	0	0	0	0	(3)	219	219	0	0	0	0	0	(7)	224	224	0	0	0	0	(11)	230	230	0	0	0	0	0								
PSN 001310	Playspace Renewal at Laurence's Green Parafield Gardens	441	0	441	1	0	0	0	0	0	0	0	0	13	0	13	13	0	0	0	0	13	0	13	13	0	0	14	0	14									
PSN 001311	4 x New Pump Tracks in various locations	700	0	700	0	10	0	10	(35)	0	0	0	0	20	0	20	(70)	0	0	0	0	20	0	20	(70)	0	0	0	0	0	0								
PSN 001320	Feature Landscapes Upgrade Service Continuity Program	888	0	888	888	0	0	0	0	930	0	930	799	0	0	0	0	957	0	957	957	15	0	15	15	983	0	983	30	0	30								
PSN 001377	RESOLUTION: New Playspace at Mario Reserve, Paralowie	300	0	300	300	0	0	0	0	0	0	0	0	15	0	15	15	0	0	0	0	15	0	15	15	0	0	16	0	16									
PSN 001379	RESOLUTION: New Playspace at Metala Reserve, Paralowie	300	0	300	300	0	0	0	0	0	0	0	0	10	0	10	10	0	0	0	0	10	0	10	10	0	0	11	0	11									
PSN 001380	RESOLUTION: Playspace Improvements at Carlyle Reserve, Pooraka	85	0	85	85	0	0	0	0	0	0	0	0	5	0	5	5	0	0	0	0	5	0	5	5	0	0	5	0	5									
PSN 001382	RESOLUTION: Basketball/Netball Half Court at Coogee Reserve, Paralowie	98	0	98	98	0	0	0	0	0	0	0	0	5	0	5	5	0	0	0	0	5	0	5	5	0	0	5	0	5									
PSN 001402	Electrical Asset Protection Measures	100	0	100	100	0	0	0	0	103	0	103	103	0	0	0	0	106	0	106	106	0	0	0	0	109	0	109	0	0	0								
PSN 001406	RESOLUTION: Parafield Gardens BMX Track Upgrade	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	20	0	20	20	0	0	0	0	21	0	21	21	0	0	21	0	21									
PSN 001419	ELECTED MEMBER BID: Mawson Lakes Dog Park Additional Shade	50	0	50	50	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	0								
PSN 001423	CONFIDENTIAL	500	0	500	500	0	0	0	0	500	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0								
PSN 001424	RESOLUTION: Fairbanks Drive Reserve, Paralowie - Additional Playspace Shade	200	0	200	200	0	0	0	0	0	0	0	0	2	0	2	2	0	0	0	0	2	0	2	2	0	0	0	2	0	2								
Subtotal - New		6,126	212	5,914	3,518	15	0	15	(70)	3,052	219	2,833	1,403	100	0	100	(72)	2,590	224	2,365	1,066	123	0	123	(86)	2,691	230	2,461	121	0	121								
Renewal																																							
PSR 001318	Dog Park Renewal Program	216	0	216	0	0	0	0	0	171	0	171	1	5	0	5	0	171	0	171	1	6	0	6	0	179	0	179	6	0	6								
PSR 001319	Irrigation Renewal Program	350	0	350	1	0	0	0	0	361	0	361	2	0	0	0	0	370	0	370	2	0	0	0	0	380	0	380	0	0	0								
PSR 001322	Playground Renewal Program	1,485	0	1,485	3	0	0	0	0	1,639	0	1,639	10	0	0	0	0	2,132	0	2,132	15	0	0	0	0	2,070	0	2,070	0	0	0								
PSR 001323	Outdoor Sports Court Renewal Program	53	0	53	0	0	0	0	0	460	0	460	3	0	0	0	0	58	0	58	(0)	0	0	0	0	485	0	485	0	0	0								
PSR 001324	Fitness Equipment Renewal Program	0	0	0	(64)	0	0	0	0	66	0	66	0	0	0	0	0	67	0	67	0	0	0	0	0	69	0	69	0	0	0								
PSR 001325	Outdoor Furniture Renewal Program	53	0	53	0	0	0	0	0	55	0	55	0	0	0	0	0	56	0	56	0	0	0	0	0	58	0	58	0	0	0								
PSR 001326	Open Space Signage Renewal Program	53	0	53	0	0	0	0	0	55	0	55	0	0	0	0	0	56	0	56	0	0	0	0	0	58	0	58	0	0	0								
PSR 001327	Sport Lighting Renewal Program	1,424	0	1,424	1,001	0	0	0	0	1,030	0	1,030	1,030	0	0	0	0	1,507																					

Budget Bids

2025/26 Financial Yr

Legend:

Contains re-timings from 24/25 Program

Infrastructure & Operating Summary 2025/26 Financial Yr				2025/26								2026/27								2027/28								2028/29							
				CAPITAL 000'S			Variance to 24/25 Yr 2	OPERATING 000'S			Variance to 24/25 Yr 2	CAPITAL 000'S			Variance to 24/25 Yr 3	OPERATING 000'S			Variance to 24/25 Yr 3	CAPITAL 000'S			Variance to 24/25 Yr 4	OPERATING 000'S			Variance to 24/25 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	Exp	Funding	Net			
Program Works Bid Synopsis																																			
Bid Project Asset Category: Strategic Property																																			
New																																			
SPN 001328	CONFIDENTIAL																																		
		4,216	16,739	(12,523)	0	0	0	0	0	2,539	5,593	(3,054)	1	0	0	0	0	7,707	2,660	5,047	(0)	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal - New						4,216	16,739	(12,523)	0	0	0	0	0	2,539	5,593	(3,054)	1	0	0	0	0	7,707	2,660	5,047	(0)	0	0	0	0	0	0	0	0		
TOTAL - Strategic Property						4,216	16,739	(12,523)	0	0	0	0	0	2,539	5,593	(3,054)	1	0	0	0	0	7,707	2,660	5,047	(0)	0	0	0	0	0	0	0	0		
Bid Project Asset Category: Strategic Projects																																			
New																																			
STN 001394	CONFIDENTIAL																																		
		10,000	0	10,000	10,000	0	0	0	0	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal - New						10,000	0	10,000	10,000	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Renewal																																			
STR 001329	Asset Auditing & Valuation Renewal Program	721	0	721	0	0	0	0	0	743	0	743	1	0	0	0	0	763	0	763	3	0	0	0	0	782	0	782	0	0	0	0			
STR 001330	Investigation & Design for Renewal Future Works not elsewhere covered	403	0	403	1	0	0	0	0	415	0	415	3	0	0	0	0	426	0	426	3	0	0	0	0	437	0	437	0	0	0	0			
Subtotal - Renewal						1,124	0	1,124	1	0	0	0	0	1,158	0	1,158	4	0	0	0	0	1,189	0	1,189	5	0	1,219	0	1,219	0	0	0	0		
TOTAL - Strategic Projects						11,124	0	11,124	10,001	0	0	0	0	11,158	0	11,158	10,004	0	0	0	0	1,189	0	1,189	5	0	1,219	0	1,219	0	0	0	0		
Bid Project Asset Category: Transportation																																			
New																																			
TRN 001331	Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal	58	0	58	0	34	0	34	0	60	0	60	0	35	0	35	0	62	0	62	0	36	0	36	0	63	0	63	37	0	37	0			
TRN 001332	Minor Traffic Improvements Service Continuity Program	170	0	170	0	64	0	64	(4)	175	0	175	1	66	0	66	(8)	180	0	180	1	68	0	68	(12)	184	0	184	70	0	70	0			
TRN 001333	Major Traffic Improvements Service Continuity Program	106	0	106	0	0	0	0	(9)	1,353	600	753	7	0	0	0	(11)	112	0	112	1	0	0	0	(30)	1,424	700	724	0	0	0	0			
TRN 001334	School Zones and Pedestrian Crossings Service Continuity Program	790	263	528	263	0	0	0	(20)	273	0	273	2	0	0	0	(26)	281	0	281	2	0	0	0	(33)	288	0	288	0	0	0	0			
TRN 001335	New Footpath and Kerb Ramps Service Continuity Program	515	0	515	1	23	0	23	(5)	318	0	318	2	24	0	24	(11)	327	0	327	2	25	0	25	(15)	345	0	345	25	0	25	0			
TRN 001336	Bicycle Network Improvements Service Continuity Program	212	50	162	0	0	0	0	(3)	328	130	198	2	0	0	0	(5)	224	50	174	2	0	0	0	(9)	230	50	180	0	0	0	0			
TRN 001337	City Wide Trails Service Continuity Program	849	300	549	2	0	0	0	(31)	874	300	574	5	0	0	0	(63)	552	150	402	(5)	0	0	0	(95)	567	150	417	0	0	0	0			
TRN 001338	Footpath Trading Pedestrian Service Continuity Protection	27	13	14	0	0	0	0	(1)	27	13	14	0	0	0	0	(1)	28	14	15	0	0	0	0	(2)	29	14	15	0	0	0	0			
TRN 001339	Staff Capitalisation Overhead	3,523	0	3,523	(42)	0	0	0	(47)	3,629	0	3,629	(29)	0	0	0	(95)	3,727	0	3,727	(26)	0	0	0	(145)	3,820	0	3,820	0	0	0	0			
TRN 001411	ELECTED MEMBER BID: Salisbury North Oval Pedestrian & Traffic Improvements	150	0	150	150	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	0	0			
Subtotal - New						6,400	625	5,775	375	121	0	121	(119)	7,037	1,043	5,994	(10)	125	0	125	(221)	5,493	214	5,279	(22)	129	0	129	(341)	6,949	914	6,036	132	0	132
Renewal																																			
TRR 001340	Fences and Bollards Renewal Program	53	0	53	0	0	0	0	0	55	0	55	0	0	0	0	0	56	0	56	0	0	0	0	0	58	0	58	0	0	0	0			
TRR 001341	Mawson Lakes and Edinburgh Sound Attenuation Walls Renewal Program	318	0	318	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	173	0	0	0	0	0			
TRR 001342	Public Lighting Renewal Program	823	0	823	2	254	0	254	0	854	0	854	4	56	0	56	0	937	0	937	6	57	0	57	0	960	0	960	59	0	59	0	59		
TRR 001343	Carpark Renewal Program	212	0	212	0	0	0	0	0	219	0	219	1	0	0	0	0	244	0	244	22	0	0	0	0	230	0	230	0	0	0	0	0		
TRR 001344	Bridge Renewal Program	350	0	350	1	100	0	100	99	361	0	361	2	103	0	103	101	370	0	370	3	106	0	106	103	380	0	380	109	0	109	0	109		
TRR 001345	Asphalt Shared Use Paths Renewal Program	206	0	206	(6)	0	0	0	(2)	212	0	212	(5)	0	0	0	(4)	218	0	218	(5)	0	0	0	(6)	230	0	230	0	0	0	0	0		
TRR 001346	Bus Shelter and Bus Stop Improvement Renewal Program	233	0	233	1	16	0	16	(2)	240	0	240	1	17	0	17	(4)	247	0	247	2	17	0	17	(6)	253	0	253	18	0	18	0	18		
TRR 001347	Road Reseal Renewal Program	10,578	0	10,578	21	944	0	944	0	10,917	0	10,917	62	973	0	973	4	12,344	84	12,344	84	1,002	0	1,002	8	12,653	0	12,653	1,029	0	1,029	0	1,029		
TRR 001348	Signalised Pedestrian Renewal Program	62	0	62	30	0	0	0	0	64	0	64	31	0	0	0	0	65	0	65	32	0	0	0	0	67	0	67	0	0	0	0	0		
Subtotal - Renewal						12,836	0	12,836	49	1,315	0	1,315	95	12,921	0	12,921	97	1,148	0	1,148	97	14,483	0	14,483	144	1,183	0	1,183	99	15,003	0	15,003	1,215	0	1,215
TOTAL - Transportation						19,236	625	18,611	424	1,436	0	1,436	(24)	19,958	1,043	18,915	88	1,273	0	1,273	(123)	19,975	214	19,762	121	1,311	0	1,311	(243)	21,952	914	21,038	1,347	0	1,347
Bid Project Asset Category: Salisbury Water Business																																			
New																																			
WBN 001349	Salisbury Water - Belchambers Managed Aquifer Recharge (MAR) Scheme	698	698	0	(5,795)	0	0	0	(188)	698	698	0	0	130	200	(70)	(291)	0	0	0	0	200	315	(115)	(246)	0	0	0	260	440	(180)	0	(180)		
WBN 001350	Salisbury Water - Pump Station Upgrade Program	150	0	150	0	0	0	0	(3)	0	0	0	(170)	0	0	0	(7)	170	0	170	170	0	0	0	(11)	0	0	0	0	0	0	0	0		
WBN 001351	Salisbury Water - Recycled Water Supply to Reactivated Reserves	250	0	250	0	15	15	0	(3)	250	0	250	0	30	30	0	(6)	250	0	250	0	45	45	0	(9)	250	0	250	60	60	0	0	0		
WBN 001388	Salisbury Water - Edinburgh South MAR Reactivation	198	0	198	198	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	0	0	0		
WBN 001389	City of Salisbury Integrated Catchment Risk Framework & Risk Management Plans	200	0	200	200	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	0	0	0		
Subtotal - New						1,496	698	798	(5,397)	15	15	0	(194)	948	698	250	(170)	160	230	(70)	(304)	420	0	420	170	245	360	(115)	(266)	250	0	250	320	500	(180)
Renewal																																			
WBR 001352	Salisbury Water Asset Renewal Program	1,633	0	1,633	988	0	0	0	0	1,399	0	1,399	193	0	0	0	0	1,629	0	1,629	244	0	0	0	0	523	0	523	0	0	0	0	0	0	
Subtotal - Renewal						1,633	0	1,633	988	0	0	0	0	1,399	0	1,399	193	0	0	0	0	1,629	0	1,629	244	0	0	0	0	523	0	523	0	0	0
TOTAL - Salisbury Water Business						3,129	698	2,431	(4,409)	15	15	0	(194)	2,347	698	1,649	23	160	230	(70)	(304)	2,049	0	2,049	414	245	360	(115)	(266)	773	0	773	320	500	(180)
Total New						32,614	18,275	14,339		316	15	301		31,481	7,553	23,928		606	230	376		17,703	3,098	14,605		783	360	423		11,253	1,144	10,110	867	500	367
Total Renewal						27,793	0	27,793		25,580	0	25,580		1,300	0	1,300		29,642	0	29,642		1,339	0	1,339		1,339	0	1,339		30,051	0	30,051	1,375	0	1,375
						60,407	18,275	42,132		1,772	15	1,757		57,061	7,553	49,508		1,906	230	1,676		47,345	3,098	44,247		2,121	360	1,761		41,304	1,144	40,161	2,242	500	1,742


Budget Bids

2025/26 Financial Yr

Legend:

Contains re-timings from 24/25 Program

Infrastructure & Operating Summary 2025/26 Financial Yr					2025/26				2026/27				2027/28				2028/29																		
					CAPITAL 000'S			Variance to 24/25	OPERATING 000'S			Variance to 24/25	CAPITAL 000'S			Variance to 24/25	OPERATING 000'S			Variance to 24/25	CAPITAL 000'S			OPERATING 000'S											
Program Works Bid Synopsis					Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 3	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net
Plant, Furniture & Equipment																																			
New																																			
PFN	001385	3 x Pool Fleet Vehicles	135	0	135	135	15	0	15	15	0	15	0	0	0	16	0	16	16	0	0	0	0	16	0	16	16	0	0	0	16	0	16	16	
PFN	001398	2 x Full Time Equivalent (FTE) Maintenance Positions & Fleet - City Growth	115	0	115	115	10	0	10	10	0	10	0	0	0	11	0	11	11	0	0	0	0	11	0	11	11	0	0	0	11	0	11	11	
PFN	001408	1 x Heavy Vehicle Hoist	75	0	75	75	0	0	0	0	0	0	0	0	1	0	1	1	0	0	0	0	1	0	1	1	0	0	0	1	0	1	1		
Renewal																																			
PFR	001354	Plant & Fleet Renewal Program	3,245	801	2,444	842	0	0	0	0	2,894	602	2,292	368	0	0	0	0	2,913	655	2,258	44	0	0	0	0	3,393	633	2,759	0	0	0	0	0	
PFR	001355	CCTV Renewal Program	138	0	138	0	0	0	0	0	142	0	142	1	0	0	0	0	146	0	146	1	0	0	0	0	150	0	150	0	0	0	0	0	
TOTAL - Plant, Furniture & Equipment					3,708	801	2,907	1,167	25	0	25	25	3,036	602	2,434	369	27	0	27	27	3,059	655	2,404	45	27	0	27	27	3,542	633	2,909	28	0	28	28
Operating Bids																																			
New																																			
OPN	001360	Sponsorship for Salisbury Bowling Club Prestige Pairs Event					0	10	0	10	10		0	10	0	10	10		0	10	0	10	10					0	0	0	0	0	0		
OPN	001361	North-Western Community Transport Program					0	164	0	164	164		0	164	0	164	164		0	0	0	0	0					0	0	0	0	0	0		
OPN	001368	Bridgestone Athletics Centre – Athletic Track Refresh					0	50	0	50	50		0	17	0	17	17		0	18	0	18	18					18	0	18	18	18	18		
OPN	001369	Water Quality, Flow & Flood Warning Network					0	75	0	75	75		0	77	0	77	77		0	80	0	80	80					82	0	82	82	82	82		
OPN	001370	High Risk Trees Maintenance					0	150	0	150	150		0	155	0	155	155		0	159	0	159	159					164	0	164	164	164	164		
OPN	001372	Cultural Night Market					0	20	0	20	20		0	20	0	20	20		0	20	0	20	20					20	0	20	20	20	20		
OPN	001373	Salisbury Memorial Park and Mausoleum Management					0	260	0	260	260		0	268	0	268	268		0	275	0	275	275					282	0	282	282	282	282		
OPN	001374	Youth Action Plan 25/26					0	175	0	175	175		0	42	0	42	42		0	0	0	0	0					0	0	0	0	0	0		
OPN	001375	Cost of Living Resource Collection					0	50	0	50	50		0	40	0	40	40		0	30	0	30	30					0	0	0	0	0	0		
OPN	001381	Christmas Decorations					0	50	0	50	50		0	50	0	50	50		0	50	0	50	50					50	0	50	50	50	50		
OPN	001383	Cat Desexing and Rehoming Program					0	70	0	70	70		0	72	0	72	72		0	74	0	74	74					77	0	77	77	77	77		
OPN	001384	Pound Coordinator (1.0 FTE Level 5)					0	145	0	145	145		0	149	0	149	149		0	153	0	153	153					0	0	0	0	0	0		
OPN	001386	City Wide Business Awards					0	30	0	30	30		0	30	0	30	30		0	30	0	30	30					30	0	30	30	30	30		
OPN	001390	Implementation of Shaping Salisbury Strategy - Economic Development Initiatives					0	210	100	110	110		0	200	100	100	100		0	150	50	100	100					100	0	100	100	100	100		
OPN	001391	Climate Change Action Initiatives					0	100	0	100	100		0	42	0	42	42		0	42	0	42	42					42	0	42	42	42	42		
OPN	001395	Diversity & Inclusion Project Officer (0.6 FTE Level 5)					0	73	0	73	73		0	75	0	75	75		0	77	0	77	77					79	0	79	79	79	79		
OPN	001396	Leasing and Licencing Support Officer (1.0 FTE Level 4)					0	114	0	114	114		0	117	0	117	117		0	121	0	121	121					0	0	0	0	0	0		
OPN	001404	Ornamental Lakes Water Monitoring					0	110	0	110	110		0	113	0	113	113		0	117	0	117	117					120	0	120	120	120	120		
OPN	001407	RESOLUTION: Premium Sports Grounds Increased Level of Service					0	90	42	48	48		0	93	43	49	49		0	95	44	51	51					98	46	52	52	52	52		
OPN	001415	Large Scale Events					0	92	0	92	92		0	95	0	95	95		0	97	0	97	97					100	0	100	100	100	100		
OPN	001416	Strategic Sustainability Coordinator (1.0FTE Level 7)					0	98	0	98	(18)		0	151	0	151	30		0	156	0	156	156					159	0	159	159	159	159		
OPN	001417	Environmental Open Space Land Management					0	75	0	75	75		0	78	0	78	78		0	80	0	80	80					82	0	82	82	82	82		
OPN	001420	City Growth Planning					0	500	0	500	500		0	500	0	500	500		0	500	0	500	500					0	0	0	0	0	0		
TOTAL - Operating Bids								0	2,710	142	2,568	2,453				0	2,558	143	2,414	2,293				0	2,333	94	2,239	2,239				1,501	46	1,456	1,456
Information Technology																																			
New																																			
ITN	001356	IT Asset Renewal 2025/26	1,460	0	1,460	(27)	230	0	230	173	856	0	856	106	67	0	67	32	816	0	816	10	89	0	89	25	1,117	0	1,117	204	0	204	204		
ITN	001362	CONFIDENTIAL	0	0	0	0	70	0	70	70	0	0	0	0	50	0	50	50	0	0	0	0	50	0	50	50	0	0	0	50	0	50	50		
ITN	001363	Upgrade M365 E3 Licenses to E5	0	0	0	0	200	0	200	200	0	0	0	0	200	0	200	200	0	0	0	0	200	0	200	200	0	0	0	200	0	200	200		
ITN	001376	AV Asset Replacement 2025/26	549	0	549	549	0	0	0	0	192	0	192	192	0	0	0	0	170	0	170	170	0	0	0	0	150	0	150	0	0	0	0		
ITN	001392	GIS Infrastructure Improvement	0	0	0	0	50	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
ITN	001412	ESDat Software Licence	0	0	0	0	25	0	25	25	0	0	0	0	26	0	26	26	0	0	0	0	27	0	27	27	0	0	0	27	0	27	27		
TOTAL - Information Technology					2,009	0	2,009	523	575	0	575	518	1,049	0	1,049	298	343	0	343	308	986	0	986	180	366	0	366	302	1,267	0	1,267	481	0	481	

2025/26 Financial Year		OPN001420
		City Growth Planning
Id Number:	40347	
Department:	City Infrastructure	
Key Direction:	A sustainable City	
Financial Year:	2026	
Executive Summary:	This is a new bid to fund additional professional support to help plan and manage the expected significant growth within the city over the coming 30 years, in alignment with the City Plan 2040.	
Scope:	<p>The scope of this bid is to undertake priority actions identified within the Shaping Salisbury Strategy as following;</p> <ul style="list-style-type: none"> • Salisbury City Centre Surrounds Residential Diversity Code Amendment including community consultation at \$20k in 2025/26 and consultant planning associated with the Code Amendment at \$90k in 2025/26. • Ingle Farm and Surrounds Structure Plan with initial funding provision of \$50,000 for 2026/27 and \$30,000 for 2027/28. • Dry Creek Structure Plan Council specialist investigations at an estimated value of \$75k in 2025/26 and \$75k in 2026/27. • Globe Derby Growth Options Strategy including the development of a scope of works at \$10k in 2025/26 and development of the strategy including extensive and standard environmental and hazard investigations at an estimated value of \$90k in 2026/27. • Eco-Industrial Precinct Stage 2 and Code Amendment which will follow stage 1 scoping and feasibility being undertaken in 2024/25 and upon completion will inform future budget funding required. <p>From an infrastructure perspective the scope of the activities will include:</p> <ul style="list-style-type: none"> • Participate with State Government Growth Infrastructure Coordination Unit • Liaise with State Gov't infrastructure agencies on growth of northern suburbs, in particular DIT, SA Water, SAPN • Progress Stormwater Management Plans and priority projects • Work with Code Amendment proponents, their consultants, & State government depts to progress relevant priority Code Amendments • Undertake or review technical investigations for Council led Code Amendments 	


	<ul style="list-style-type: none"> Assist with engineering related technical investigations for Council led major developments such as City Centre Revitalisation, Walkleys Road Corridor and Ingle Farm redevelopment. <p>This scope of work excludes funding for the building of new or upgrades to infrastructure.</p> <p>The works will require resources, equivalent of two FTEs (\$300k/yr) and specialist consulting services.</p>
Justification:	<p>The City of Salisbury is expected to experience significant growth over the coming 30 years. This growth is already being felt with a number of Code Amendments to facilitate development underway. Council is working with the State Government to ensure that the planning for essential infrastructure requirements is undertaken and funded. Stormwater and the local road network are key considerations.</p> <p>The Shaping Salisbury Strategy is currently being finalised and is planned to be endorsed by the end of the 2024/5 financial year. The strategy provides a 4-year action plan for a more prosperous economy and includes all priority actions for Council to address growth over the coming decade. The actions of the Strategy are also consistent with the City Plan 2040.</p> <p>From an infrastructure perspective, progressing the three recently completed Stormwater Management Plans, covering most of Salisbury, is a part of the necessary infrastructure planning included within this bid. Together with working with the State Government and developers in relation to the transportation network including arterial and local roads for the growth areas to inform network solutions and interim treatments.</p> <p>Additional, and supporting expert, resources are required to complete the necessary infrastructure planning and design to work with the State Government and developers.</p> <p>This bid provides additional funding for these additional resources over the next 3 years.</p>

Project Stakeholders

Manager:	Chris Haskas
General Manager:	John Devine
Asset Owner:	Chris Haskas
Elected Member:	

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	0	0	0	0	0
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	500,000	500,000	500,000	0	1,500,000
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	500,000	500,000	500,000	0	1,500,000

Budget Bid Projects					
	2026	2027	2028	2029	Total
City Growth Planning	500,000	500,000	500,000	0	1,500,000
Income	0	0	0	0	0
Expenses	500,000	500,000	500,000	0	1,500,000
Total					1,500,000

2025/26 Financial Year		PBN001301
		Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grants Program)
Id Number:	38754	
Department:	Community Development	
Key Direction:	A welcoming and liveable City	
Financial Year:	2026	
Executive Summary:	Funding for the Minor Capital Works Grants (MCWG) Program to enable sporting and similar clubs to initiate minor improvements (buildings facilities and equipment). The MCWG program provides clubs and community clubs access to grants to provide them with assets that are above Council's above agreed service level. Council will retain ownership of fixed assets.	
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 eligibility criteria associated with this grant funding program was reviewed with Council endorsing the revised criteria at its March 2024 meeting resolution 0641/2024.</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>Administration is in the process of developing the assessment criteria for the MCWG program Category A in alignment with the recommendations from the external Audit undertaken in October 2024. The new assessment criteria will be in place by 30 June 2025.</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>	

PBN001301 - Page | 1
Date Produced: 25-Mar-2025

Justification:	<p>This program and level of service have been developed in accordance with the endorsed Strategic Asset Management Plan (SAMP) adoption Resolution 0721/2024, June 2024, and Resolution 0851/2025, March 2025, where the program was supported to increase to \$750k per annum commencing in 2025/26.</p> <p>Council operates a Minor Capital Works Grants Program which supports clubs to assist with their service offerings and 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 or peak sports body. Applications are considered and approved by Council's Community Wellbeing and Sport Committee.</p>
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Project Stakeholders

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

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	707,600	722,800	736,500	749,600	2,916,500
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	42,400	43,700	45,000	46,200	177,300
Operating Expenditure - Depreciation	0	11,500	23,000	34,500	69,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	750,000	778,000	804,500	830,300	3,162,800

Budget Bid Projects					
	2026	2027	2028	2029	Total
Minor Capital Works Grants Program	750,000	766,500	781,500	795,800	3,093,800
Income	0	0	0	0	0
Expenses	750,000	766,500	781,500	795,800	3,093,800
Depreciation	0	11,500	23,000	34,500	69,000
Income	0	0	0	0	0
Expenses	0	11,500	23,000	34,500	69,000
Total					3,162,800

2025/26 Financial Year**OPN001373**

Salisbury Memorial Park and Mausoleum Management

Id Number: 39684
Department: Community Development
Key Direction: Innovation and Business Development

Financial Year: 2026

Executive Summary:	Salisbury Memorial Park and Mausoleum Management by Adelaide Cemeteries Authority
Scope:	Financial year 2025-2026 and each ongoing year of the management agreement will incur a cost for Council with an annual CPI increase. Additionally, as part of the agreement a Transition Project will be completed in the first year to transfer the existing database for Salisbury Memorial Park and Mausoleum to a new solution.
Justification:	Council Resolution - October 2024 5.4.1

Project Stakeholders

Manager: Craig Grocke
General Manager: Chandler Giles
Asset Owner: Craig Grocke
Elected Member:

OPN001373 - Page | 1
 Date Produced: 11-Apr-2025

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	0	0	0	0	0
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	200,000	154,500	159,100	163,900	677,500
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	200,000	154,500	159,100	163,900	677,500


Budget Bid Projects					
	2026	2027	2028	2029	Total
Salisbury Memorial Park and Mausoleum Management	150,000	154,500	159,100	163,900	627,500
Income	0	0	0	0	0
Expenses	150,000	154,500	159,100	163,900	627,500
Transition Project	50,000	0	0	0	50,000
Income	0	0	0	0	0
Expenses	50,000	0	0	0	50,000
Total					677,500

2025/26 Financial Year	PSN001425
 <div style="margin-left: 200px;">CONFIDENTIAL ITEM</div>	
Id Number: 40713 Department: City Infrastructure Key Direction: A welcoming and liveable City	
Financial Year: 2026	
Executive Summary:	Confidential
Scope:	Confidential
Justification:	In accordance with Confidential Resolution 0862/2025.
Project Stakeholders Manager: Jonathan Foong General Manager: John Devine Asset Owner: Craig Johansen Elected Member:	

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	1,210,000	0	0	0	1,210,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	8,000	8,000	8,000	24,000
Operating Expenditure - Depreciation	0	33,000	33,000	33,000	99,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	1,210,000	41,000	41,000	41,000	1,333,000

Budget Bid Projects					
	2026	2027	2028	2029	Total
Confidential	0	33,000	33,000	33,000	99,000
Income	0	0	0	0	0
Expenses	0	33,000	33,000	33,000	99,000
Confidential	660,000	0	0	0	660,000
Income	0	0	0	0	0
Expenses	660,000	0	0	0	660,000
Confidential	550,000	8,000	8,000	8,000	574,000
Income	0	0	0	0	0
Expenses	550,000	8,000	8,000	8,000	574,000
Total					1,333,000

2025/26 Financial Year	PSN001426
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	RESOLUTION: Salisbury Aquatic Centre Seating, Shade and BBQ Area
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Id Number:	40724
Department:	Community Development
Key Direction:	A welcoming and liveable City


Financial Year:	2026
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Executive Summary:	Installation of additional seating, shade, and BBQ facilities at the Salisbury Aquatic Centre.
Scope:	Install four (4) bench seats, three (3) retractable umbrellas, and an electric BBQ with shelter and seating. The program for installation will occur when the outdoor pool is closed from late April and prior to the commencement of 2025/26 summer season in October 2025.
Justification:	As reported April 2025, an addition budget of \$119,000 is required following community feedback from the first summer of operations at the new Salisbury Aquatic Centre, which identified a lack of shade and seating, and need for BBQ facilities.

Project Stakeholders	
Manager:	Craig Grocke
General Manager:	Chandler Giles
Asset Owner:	Craig Grocke
Elected Member:	

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	119,000	0	0	0	119,000
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	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	119,000	6,000	6,000	6,000	137,000

Budget Bid Projects					
	2026	2027	2028	2029	Total
Seating, Shade and BBQ Area	119,000	0	0	0	119,000
Income	0	0	0	0	0
Expenses	119,000	0	0	0	119,000
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					137,000

2025/26 Financial Year		OPN001361
		North-Western Community Transport Program
Id Number:	39625	
Department:	Community Development	
Key Direction:	D3. CP2030 The Living City	
Financial Year:	2026	
Executive Summary:	The North-Western Suburbs Transport Program in the City of Salisbury aims to link residents living in the North-Western suburbs to shopping precincts, Council services, medical appointments, education purposes, social and community events.	
Scope:	<p>An on-demand taxi service for the North-Western Suburbs based on a Transport Program Trial which offers targeted taxi card scheme for eligible residents.</p> <p>The following are the key program features:</p> <ul style="list-style-type: none"> • Travel up to 15km one way (30km return) from resident's home in the Northwest of the city. • Up to four return trips per household every fortnight. • Service hours are from 6am to 6pm, seven days a week including public holidays. <p>Additional requests considered on a case by case basis.</p> <p>Through this pilot, City of Salisbury aims to empower residents by bridging transport barriers and promoting accessibility across the council area.</p>	
Justification:	<p>Throughout the pilot phase, resident numbers and popular locations to visit are recorded through the taxi card scheme, highlighting both the program's usability and the need within north-western suburbs without a public transport system.</p> <p>A Council resolution on 17 September 2024 states - That Council:</p> <ol style="list-style-type: none"> 1. Notes that the current community bus service will continue until the 31 October 2024 whilst a new service model is activated. 2. Approves the cancellation of 2023/24 Budget Bid TRN001143 (attached), with the remaining 2024/25 Community Bus operating budget of \$230,000 and remaining capital budget of \$150,000 be included as savings in the First Quarter Budget Review. 3. Approves a Non-Discretionary First Quarter Budget Review Bid of \$82,000 for a six (6) month trial using the Taxi Voucher model to replace the previous 	

	<p>Community Bus Service and approves the inclusion of a Budget Bid for the 2025/26 and 2026/27 at \$164,000.</p> <p>4. Notes that future budget requirements will be reported to Council via a 2025/26 Budget Bid (or the next appropriate Quarterly Budget Review) following a review of the six (6) month trial's success.</p> <p>5. Approves (6) month trial using the Taxi Voucher model.</p> <p>6. Approves Option 1: Catchment Distance Service for a Taxi Voucher System</p>
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Project Stakeholders

Manager:	Craig Grocke
General Manager:	Chandler Giles
Asset Owner:	Craig Grocke
Elected Member:	


Budget Bid Financial Summary

	2026	2027	2028	2029	Total
Capital Expenditure	0	0	0	0	0
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	164,000	164,000	0	0	328,000
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	164,000	164,000	0	0	328,000

Budget Bid Projects

	2026	2027	2028	2029	Total
North-Western Community Transport Program	164,000	164,000	0	0	328,000
Income	0	0	0	0	0
Expenses	164,000	164,000	0	0	328,000
			Total		328,000

2025/26 Financial Year	PSN001311
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	4 x New Pump Tracks in various locations
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Id Number:	38822
Department:	City Infrastructure
Key Direction:	A welcoming and liveable City

Financial Year:	2026
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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 = \$700k</p> <p>2 x locations @ \$350k per site 2025/26 = \$700k</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 provides the community with the opportunity to participate in free recreational activities which supports health and wellbeing.</p> <p>As reported April 2024, this bid includes \$560,000 of funding transferred from 2024/25 into 2025/26 to align with the forecast construction expenditure.</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

PSN001311 - Page | 1
 Date Produced: 10-Apr-2025

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	1,260,000	0	0	0	1,260,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	40,000	41,000	42,000	123,000
Operating Expenditure - Depreciation	0	70,000	70,000	70,000	210,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	1,260,000	110,000	111,000	112,000	1,593,000

Budget Bid Projects					
	2026	2027	2028	2029	Total
New Pump Tracks	700,000	0	0	0	700,000
Income	0	0	0	0	0
Expenses	700,000	0	0	0	700,000
Depreciation	0	70,000	70,000	70,000	210,000
Income	0	0	0	0	0
Expenses	0	70,000	70,000	70,000	210,000
Ongoing Maintenance	0	40,000	41,000	42,000	123,000
Income	0	0	0	0	0
Expenses	0	40,000	41,000	42,000	123,000
2024/25 Budget Adjustment	560,000	0	0	0	560,000
Income	0	0	0	0	0
Expenses	560,000	0	0	0	560,000
Total					1,593,000


2025/26 Financial Year		PSR001322
		Playground Renewal Program
Id Number:	38887	
Department:	City Infrastructure	
Key Direction:	A welcoming and liveable City	
Financial Year:	2026	
Executive Summary:	The management of playground assets based on risk mitigation, condition, and compliance to maintain continuity of service in accordance with the endorsed service level as defined within the Strategic Asset Management Plan.	
Scope:	<p>Consistent with Resolution 1460/2022 this bid provides for the replacement of playground equipment including playground soft fall and surfacing that have been identified through audits as being at the end of its useful life and requiring replacement. Such audits may include operational inspections, completed by CoS Staff, but are generally reliant on the outcomes of the annual comprehensive Level 3 Audits which are completed by third party contractors which collectively aid to inform an annual program of works.</p> <p>The 2025-2026 program is outlined as follows;</p> <ul style="list-style-type: none"> - McQueen Court Reserve, Paralowie: selected play elements, soft fall, picnic and shade shelter renewal - General Drive Reserve, Paralowie: selected play elements, soft fall, picnic and shade shelter renewal - Kiekebusch Rd Reserve, Gulf View Heights: selected play element and soft fall renewals - Patterson Court Reserve, Paralowie: selected play element and soft fall renewals - Amsterdam Cres Reserve, Salisbury Downs: selected play element and soft fall renewals - Heyford Reserve, Parafield Gardens: selected play element and soft fall renewals - Bluehills Reserve, Salisbury East: selected play element and soft fall renewal - Norwich Road Reserve, Salisbury East: selected play element renewals - Myall Boulevard Reserve, Salisbury: selected play element and soft fall renewal 	

PSR001322 - Page | 1
Date Produced: 10-Apr-2025

Justification:	<p>This program and level of service have been developed in accordance with the endorsed Strategic Asset Management Plan (SAMP) adoption Resolution 0721/2024, June 2024, the Playspace Program approved 0635/2024, March 2024 and the relevant Acts and Standards associated with playgrounds.</p> <p>The Program was reduced in 2023/24 and will revert to original SAMP projects in 2027/28. This approach was taken to strike a balance between renewing our assets and providing sufficient financial capacity to deliver on other strategic objectives.</p> <p>As reported April 2024, this bid includes \$1,000,000 of funding transferred from 2024/25 into 2025/26 to align with the forecast construction expenditure.</p> <p>This program ensures the city's playground assets are effectively managed and maintained whilst also providing a system of work that will manage safety risks associated with playgrounds. The appropriate actioning of the outcomes of Level 3 Comprehensive Audits is a key task within this system of work that manages safety risks associated with playgrounds.</p>
Project Stakeholders	
Manager:	Jonathan Foong
General Manager:	John Devine
Asset Owner:	Craig Johansen
Elected Member:	

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	2,485,200	1,639,100	2,132,300	2,070,400	8,327,000
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	2,485,200	1,639,100	2,132,300	2,070,400	8,327,000

Budget Bid Projects					
	2026	2027	2028	2029	Total
Playground Service Continuity including Rubber Softfall	1,485,200	1,639,100	2,132,300	2,070,400	7,327,000
Income	0	0	0	0	0
Expenses	1,485,200	1,639,100	2,132,300	2,070,400	7,327,000
St Kilda Adventure Park Play Elements Renewal Adjustment from 2024/25	1,000,000	0	0	0	1,000,000
Income	0	0	0	0	0
Expenses	1,000,000	0	0	0	1,000,000
				Total	8,327,000

2025/26 Financial Year		ITN001376
		AV Asset Replacement 2025/26
Id Number:	39694	
Department:	Business Excellence	
Key Direction:	Innovation and Business Development	
Financial Year:	2026	
Executive Summary:	The replacement of the end-of-life AV equipment at the Salisbury Community Hub, which has been in operation since November 2019, aims to enhance functionality, operability, supportability, and community experience.	
Scope:	<p>A review was conducted by the AV managed services providers to identify areas of risk associated with aged equipment and provide guidance on updating the system to current technology.</p> <p>The report considered the following to recommend the replacement schedule.</p> <ul style="list-style-type: none"> * technical analysis of each component * functional requirements of users in functional spaces * existing technology architecture * fault report history * manufacturers guidance * current industry best practice * warranty coverage * remote monitoring and ongoing technical supportability * network and hardware security <p>An indicative cost of \$170k for the outside AV, including the large TV on the SCH building has been included in 2025/26.</p> <p>Starting in 2025/26, we will collaborate with our vendor to develop an asset replacement program to be included in the IT Asset Management plan. The aim is to evenly distribute the replacement of assets and spread the associated expenditure over multiple years, rather than waiting until the end of the asset's life cycle, which currently ranges from 3 to 10 years. This approach will help manage costs more effectively and ensure a smoother transition for asset replacements.</p>	
Justification:	The SCH building is a vital hub for both community and corporate activities, hosting a wide range of events, presentations, and meetings. The audiovisual (AV) systems in place are integral to the success of these activities, directly impacting user experience and the overall effectiveness of events. However, the current AV hardware has reached the end of its lifecycle and is no longer capable of meeting the demands of modern technology and business requirements.	

ITN001376 - Page | 1
Date Produced: 10-Apr-2025

	<p>Key Benefits of Upgrading AV Systems:</p> <ol style="list-style-type: none"> 1. Compliance with Disability Action Plan: Newer equipment will have the potential to comply with recommendations from the Disability Action Plan, ensuring accessibility for all users. 2. Activation of Public Spaces: The potential for activating more spaces in public areas with online and video conferencing capabilities will enhance community engagement and utilization of facilities. 3. Enhanced Security: New equipment will comply with increased security requirements, helping us achieve our cybersecurity goals and protect sensitive information. 4. Improved Cross-Location Communication: Upgrading to newer equipment will increase our ability for cross-location communication, especially as other community centre sites come on board. 5. Modular AV Infrastructure: The modular format of the proposed new AV infrastructure means less large-scale replacement in bulk when equipment reaches the end of its life. This allows for more efficient and cost-effective upgrades. 6. Future-Proofing Technology: The potential for responding to better technologies in future years without having to replace whole fleets of equipment ensures long-term relevance and adaptability. <p>Importance of High-Quality AV Systems:</p> <p>High-quality AV systems are essential for delivering clear and engaging presentations, ensuring that all participants can see and hear content effectively. This is crucial for maintaining audience engagement and satisfaction. For events such as conferences, seminars, and corporate meetings, reliable AV systems are critical. They support smooth operations and help avoid technical issues that can disrupt proceedings and reflect poorly on the organization.</p> <p>Current Challenges:</p> <p>The existing AV hardware is outdated and struggles to support the latest software and connectivity standards. This results in frequent technical issues and a subpar user experience. Older AV systems require more frequent maintenance and repairs, leading to increased operational costs. Investing in new equipment will reduce these costs and improve reliability.</p> <p>Strategic Alignment:</p> <p>The organization's strategic goals include leveraging technology to enhance productivity and user satisfaction. Upgrading the AV systems aligns with these goals by providing state-of-the-art tools that support efficient and effective communication.</p> <p>Replacing the AV hardware in the SCH building is a necessary investment to maintain high standards of service and support the organization's strategic objectives. The new systems will enhance user experience, improve event success, and align with technological advancements, ensuring that the SCH building remains a premier venue for public and corporate activities.</p>
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Project Stakeholders

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


Budget Bid Financial Summary

	2026	2027	2028	2029	Total
Capital Expenditure	719,100	192,400	0	150,000	1,061,500
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	719,100	192,400	0	150,000	1,061,500

Budget Bid Projects

	2026	2027	2028	2029	Total
AV Replacement at SCH	719,100	192,400	0	150,000	1,061,500
Income	0	0	0	0	0
Expenses	719,100	192,400	0	150,000	1,061,500
			Total		1,061,500

2025/26 Financial Year	OPN001415
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	<h2 style="margin: 0;">Large Scale Events</h2>
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Id Number:	40295
Department:	Community Development
Key Direction:	A welcoming and liveable City

Financial Year:	2026
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Executive Summary:	Provide additional ongoing budget to support large scale events hosted in the City of Salisbury including Salisbury Fringe Carnival, International Women's Day, and Christmas Carols.
Scope:	<p>Salisbury Fringe Carnival \$37k – Larger event which includes seven main stage acts, the rastelli tent featuring back-to-back Fringe style performances, three wrestling matches, six amusement rides, silent disco with sensory vests, inflatables, carnival games, sensory space and added infrastructure such as lighting and an event electrician to deliver a safe event.</p> <p>International Women's Day \$20k – Relevant keynote speaker, MC and additional entertainment and requires event mode at Salisbury Community Hub in the evening. This increases the total budget to \$25k for this event.</p> <p>Christmas Carols \$35k – Larger event with improved infrastructure and lighting and a feature performer and fireworks, increasing the total budget to \$65k for the event.</p>
Justification:	<p>In accordance with Council Resolution 0767, October 2024, Council supported the delivery of the 2025 Events Calendar and Salisbury Fringe Carnival being a larger scale event.</p> <p>The growth of event attendance numbers over recent years has contributed to an increase in the scale of major events with extra facilities, suppliers, vendors, and contractors required to support the growing number of attendees.</p>

Project Stakeholders	
Manager:	Craig Grocke
General Manager:	Chandler Giles
Asset Owner:	Tom Beales
Elected Member:	

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 Date Produced: 03-Mar-2025

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	0	0	0	0	0
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	92,000	94,800	97,300	99,700	383,800
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	92,000	94,800	97,300	99,700	383,800

Budget Bid Projects					
	2026	2027	2028	2029	Total
Large Scale Events	92,000	94,800	97,300	99,700	383,800
Income	0	0	0	0	0
Expenses	92,000	94,800	97,300	99,700	383,800
				Total	383,800

ITEM	2.1.5
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	22 April 2025
HEADING	Higher Value Property Review
AUTHORS	Melissa Hamilton, Team Leader Accounting Services, Business Excellence Kate George, Manager Finance and Procurement Services, Business Excellence
CITY PLAN LINKS	4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	This report provides details of the Higher Property Rate Remission and reviews the parameters for the remission for the 2025/26 Budget year for inclusion in the 2025/26 Draft Long Term Financial Plan and Annual Business Plan for public consultation.

RECOMMENDATION

That Council:

- Approves for the Higher Property Value Rate Remission for 2025/26 for public consultation purposes and included in the Draft Long Term Financial Plan and Annual Business Plan be set on the following basis and applying to residential properties only:

OPTION 2

Tier	Value Range	Rate Adjustment
1	0- \$908,000	0%
2	\$908,001 - \$998,000	10% reduction in the general rates payable on the value above \$908,000 up to and including \$998,000
3	\$998,001 - \$1,134,000	20% reduction in the general rates payable on the value above \$998,000 up to and including \$1,134,000
4	>\$1,134,001	35% reduction in the general rates payable on the value above \$1,134,000

With the following exclusions for either option:

- Multiple Dwellings (noting that House and Granny Flat will continue to receive the remission)
- Dwelling(s) + Commercial Undertaking
- Properties entitled to a mandatory rebate.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 For many years Council has recognised that higher value residential properties are subject to unreasonably high rates compared to similar properties in other councils. This has been due to the relatively low average values of property in Salisbury compared to some other local government areas.
- 1.2 In order to address this problem and to ensure that there is a proper mix of development within the City, Council has provided a rate remission for residential properties above a certain value.

2. CONSULTATION / COMMUNICATION

2.1 External

- 2.1.1 The Higher Property Value Rate Remission (HPVRR) forms part of the rating strategy included in the Draft Long Term Financial Plan and Annual Business which is planned to be available for Public Consultation during May 2025.

3. REPORT

- 3.1 The rate policy incorporates a system of tiered alterations to rates on high valued residential properties. In 2024/25 the tier adjustments were set at the level as per Table 1 below:

Table 1 –HPVRR 2024/25		
Tier	Value Range	Rate Adjustment
1	0- \$779,000	0%
2	\$779,001 - \$868,000	10% reduction in the general rates payable on the value above \$779,000 up to and including \$868,000
3	\$868,001 - \$1,002,000	20% reduction in the general rates payable on the value above \$868,000 up to and including \$1,002,000
4	>\$1,002,001	35% reduction in the general rates payable ⁴ on the value above \$1,002,000

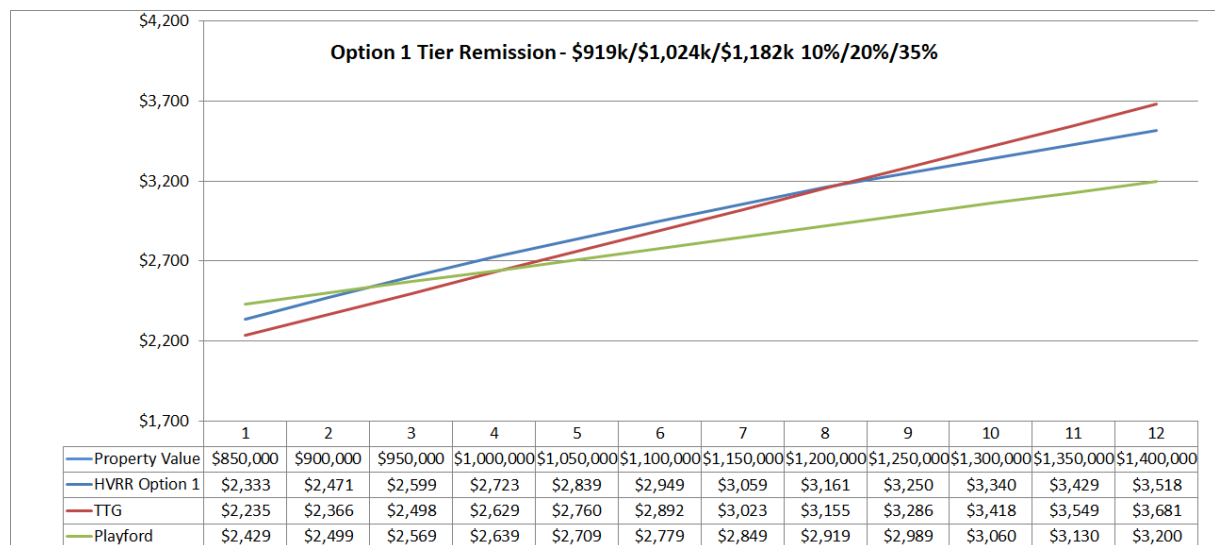
- 3.2 As property values typically increase each year due to market movements, over time more and more properties will receive the HPVRR. To remove this bracket creep, it is appropriate to increase the value ranges each year. In addition, this will assist in containing the cost of the remission.

- 3.3 Adjusting the value ranges for the tiered remissions by the average market movement of 18.0% results in the following tiers detailed in Table 2 below:

Table 2 – Option 1 HPVRR 2025/26 – Market Movement		
Tier	Value Range	Rate Adjustment
1	0- \$919,000	0%
2	\$919,001 - \$1,024,000	10% reduction in the general rates payable on the value above \$919,000 up to and including \$1,024,000
3	\$1,024,001 - \$1,182,000	20% reduction in the general rates payable on the value above \$1,024,000 up to and including \$1,182,000
4	>\$1,182,001	35% reduction in the general rates payable on the value above \$1,182,000

- 3.4 The financial impact of this scenario is \$391k which is lower when compared to \$430k in 2023/24 and provides a similar level of relief when comparing the difference between City of Salisbury and neighbouring council rates for higher value properties, which is illustrated by the table and graph below.
- 3.5 However, the number of residents that will receive a tier remission under this option will reduce by 248 properties, from 4,350 properties in 2024/25 to approximately 4,102 in the 2025/26 year.

2025/26 OPTION 1 - \$919k/\$1,024k/\$1,182k & 10%/20%/35%				
Higher Value Property Rebate - Impact on Sample Property Values				
Property Value	2025/26 Salisbury		TTG	Playford
	No Remission	HVRR Option 1		
Rate in \$*	0.002745		0.002523	0.001344
				+ Fix Chg
			4.2%	\$1,189
				4.2%
\$850,000	\$2,333	\$2,333	\$2,235	\$2,429
\$900,000	\$2,471	\$2,471	\$2,366	\$2,499
\$950,000	\$2,608	\$2,599	\$2,498	\$2,569
\$1,000,000	\$2,745	\$2,723	\$2,629	\$2,639
\$1,050,000	\$2,882	\$2,839	\$2,760	\$2,709
\$1,100,000	\$3,020	\$2,949	\$2,892	\$2,779
\$1,150,000	\$3,157	\$3,059	\$3,023	\$2,849
\$1,200,000	\$3,294	\$3,161	\$3,155	\$2,919
\$1,250,000	\$3,431	\$3,250	\$3,286	\$2,989
\$1,300,000	\$3,569	\$3,340	\$3,418	\$3,060
\$1,350,000	\$3,706	\$3,429	\$3,549	\$3,130
\$1,400,000	\$3,843	\$3,518	\$3,681	\$3,200
* NB TTG & Playford rate in the dollar for 2024/25 discounted by the same market movement as CoS, increased by 4.2% to provide approx 2025/26 rates.				



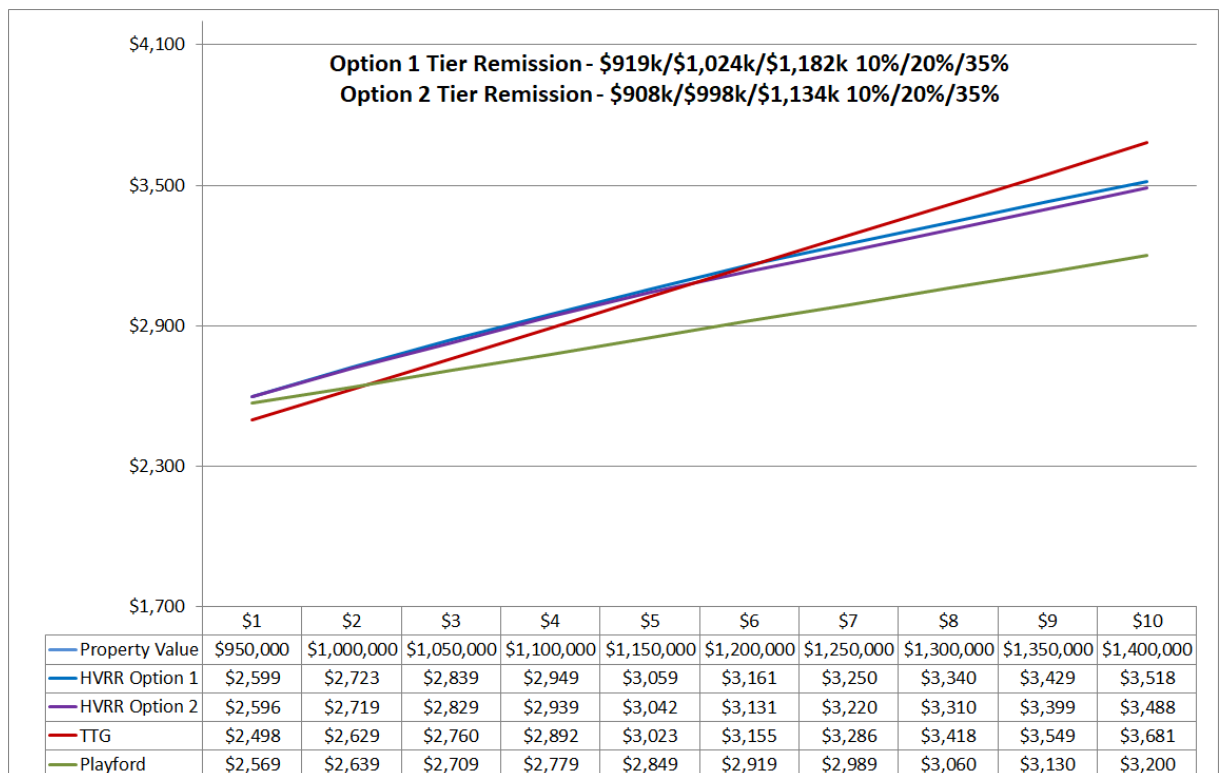
- 3.6 The impact on a range of property values provided above is compared with those in Tea Tree Gully and Playford assuming a 2025/26 rate increase of 4.2% in those councils and same level of market movement.
- 3.7 In order to maintain consistency in the number of residential properties receiving a tier remission in the 2025/26 year, an alternative option has been provided for consideration:

Table 3 – Option 2 HPVRR 2025/26 – Improved Comparability		
Tier	Value Range	Rate Adjustment
1	0- \$908,000	0%
2	\$908,001 - \$998,000	10% reduction in the general rates payable on the value above \$908,000 up to and including \$998,000
3	\$998,001 - \$1,134,000	20% reduction in the general rates payable on the value above \$998,000 up to and including \$1,134,000
4	>\$1,134,001	35% reduction in the general rates payable on the value above \$1,134,000

- 3.8 The tiers have been adjusted slightly downwards to enable consistency in the number of properties receiving a tier remission, with the financial impact \$434k slightly higher than the 24/25 year \$430k. This option still provides a similar level of relief when comparing the difference between City of Salisbury and neighbouring council rates for higher value properties, which is illustrated by the table and graph below:

2025/26 OPTION 1 - \$919k/\$1,024k/\$1,182k & 10%/20%/35%					
2025/26 OPTION 2 - \$908k/\$998k/\$1,134k & 10%/20%/35%					
Higher Value Property Rebate - Impact on Sample Property Values					
Property Value	2025/26 Salisbury	2025/26 Salisbury	2025/26 Salisbury	TTG	Playford
	No Remission	HVRR Option 1	HVRR Option 2		
Rate in \$*	0.002745	2024/25 Rate in the Dollar: 2024/25 Fixed Charge: Assumed Rate Increase:		0.002523 \$0 4.2%	0.001344 \$1,189 4.2%
\$850,000	\$2,333	\$2,333	\$2,333	\$2,235	\$2,429
\$900,000	\$2,471	\$2,471	\$2,471	\$2,366	\$2,499
\$950,000	\$2,608	\$2,599	\$2,596	\$2,498	\$2,569
\$1,000,000	\$2,745	\$2,723	\$2,719	\$2,629	\$2,639
\$1,050,000	\$2,882	\$2,839	\$2,829	\$2,760	\$2,709
\$1,100,000	\$3,020	\$2,949	\$2,939	\$2,892	\$2,779
\$1,150,000	\$3,157	\$3,059	\$3,042	\$3,023	\$2,849
\$1,200,000	\$3,294	\$3,161	\$3,131	\$3,155	\$2,919
\$1,250,000	\$3,431	\$3,250	\$3,220	\$3,286	\$2,989
\$1,300,000	\$3,569	\$3,340	\$3,310	\$3,418	\$3,060
\$1,350,000	\$3,706	\$3,429	\$3,399	\$3,549	\$3,130
\$1,400,000	\$3,843	\$3,518	\$3,488	\$3,681	\$3,200

* NB TTG & Playford rate in the dollar for 2024/25 discounted by the same market movement as CoS, increased by 4.2% to provide approx 2025/26 rates.



3.9 Option 2 would be the preferable option to the community as it provides the same level of tier remissions applicable to residents compared to 2024/25. Option 2 will provide approximately 4,372 properties with a tier remission, which is consistent with the 4,350 provided in 2024/25.

3.10 The table below illustrates the cost and number of properties that will benefit in 2025/26 under both options compared to the 2024/25, noting that the cost will depend on the rate increase resolved by Council, and have been modelled based on 4.2%.

	2024/25 \$779k/\$868k/\$1,002k	2025/26 Option 1 \$919k/\$1,024k/\$1,182k 10%/20%/35%	Increase / (Decrease)	2025/26 Option 2 \$908k/\$998k/\$1,134k 10%/20%/35%	Increase / (Decrease)
Cost	\$430k	\$391k	(\$39k)	\$434k	\$4k
No of properties	4,350	4,102	(248)	4,372	22

It should be noted that as the Valuer General values properties in \$5k bands, it is very difficult to ensure exactly the same number of properties will benefit.

3.11 The current draft budget papers provide adequately for the HVRR scheme, and depending on the decision of council in relation to the average rate increase there may be a minor adjustment required.

4. CONCLUSION / PROPOSAL

- 4.1 The HVRR proposed strikes a balance between providing relief to those owning higher value property, whilst ensuring that the remission remains affordable.
- 4.2 There has been extensive review of property valuation data to determine the proposed level of the HVRR tiers to maintain relativity to prior year and consider the market movement for the respective tiers.

ITEM 2.1.6

FINANCE AND CORPORATE SERVICES COMMITTEE

DATE 22 April 2025

HEADING Long Term Financial Plan Scenarios and Rate Strategy 2025/26

AUTHOR Melissa Hamilton, Team Leader Accounting Services, Business Excellence

SUMMARY

In accordance with s122(4)(a) of the *Local Government Act 1999*, Council is required to review and adopt the Long-Term Financial Plan annually, and as part of this process it is appropriate to review the target ranges for the Financial Sustainability Indicators. Additionally, as year 1 of the Long-Term Financial Plan is set to draft budget figures, it is also important to consider the average rate increase appropriate for the 2025/26 financial year.

RECOMMENDATION

That Council:

1. Approves for consultation basis a rate increase based on a **(to be determined)** average increase, including the minimum, as the basis for setting rates in 2025/26 and year 1 of the Long-Term Financial Plan, considering the Long-Term Financial Plan and inflation scenarios presented, and approves for this to be included in the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for public consultation.
2. Approves for the Long-Term Financial Plan be set with a rate increase of forecast CPI+0.6% for years two to ten.
3. Notes that the current general rate capping policy as set out in section 3.7 of this report (Finance and Corporate Services Committee 17/04/2023, Item No. 2.1.6) remains unchanged for 2025/26.
4. Approves for the Operating Ranges for Financial Sustainability Indicators to remain as follows:
 - a. Operating Surplus Ratio: between 0.5% and 5%
 - b. Net Financial Liabilities Ratio: less than 70%
 - c. Asset Renewal Funding Ratio: between 90% and 110%

ATTACHMENTS

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

1. LTFP Scenarios
2. Rate Calculation based on 4.2% Average Rate Increase

3. Random Sample

1. BACKGROUND

- 1.1 As part of preparing the budget and annual plan Council considers the Long-Term Financial Plan (LTFP) and the associated financial sustainability indicators. An update to the LTFP was presented to Members at the Second Budget Workshop held on the 26 March 2025.
- 1.2 The requirement to review the LTFP is contained within S122 of the *Local Government Act 1999*
 - (4) *A council may review its strategic management plans under this section at any time but must—*
 - (a) *undertake a review of—*
 - (i) *its long-term financial plan; and*
 - (ii) *any other elements of its strategic management plans prescribed by the regulations for the purposes of this paragraph, on an annual basis;*
- 1.3 There are three Financial Sustainability Indicators specified in the *Local Government (Financial Management) Regulations 2011*, and the LGA Information Paper 9 'Financial Indicators' that 'promotes an approach whereby each Council would determine locally appropriate targets or target ranges for each indicator'.
- 1.4 Council last reviewed the LTFP as part of the 2024/25 budget process, including review of the operating ranges for the financial sustainability indicators and approved for consultation in April 2024 Council (Resolution 0662/2024), with adoption in June 2024 (Resolution 0733/2024).
- 1.5 The Audit and Risk Committee reviewed the Long-Term Financial Plan and Annual Business Plan at its meeting on 15 April 2025.
- 1.6 Scenarios presented at the Second Budget Workshop (26 March 2025) were incorporated into the Draft 2025/26 Long Term Financial Plan and Annual Business Plan item reported to the Audit and Risk Committee 15 April 2025.
- 1.7 The Audit and Risk Committee provided the following recommendation for Council consideration:

That Council:

 1. *Notes that the Audit and Risk Committee has reviewed the Council's Draft 2025/26 Long Term Financial Plan and Annual Business Plan in accordance with s126(4)(b) of the Local Government Act 1999.*

2. *Notes that the Audit and Risk Committee has considered and reviewed the scenarios provided within this report (Item no 7.1.1, Audit and Risk Committee, 15 April 2025) and notes that it is proposed for a rate increase of 4.2% or higher to be considered in finalising the Draft 2025/26 Long Term Financial Plan and Annual Business Plan.*

2. CONSULTATION / COMMUNICATION

2.1 Internal

2.1.1 Various workshops and committee meetings with Elected Members

2.1.2 Audit and Risk Committee 15 April 2025

2.2 External

2.2.1 The Draft LTFP and the Rate Strategy form part of the Draft 2025/26 Long Term Financial Plan and Annual Business Plan which will move to public consultation in May.

3. REPORT

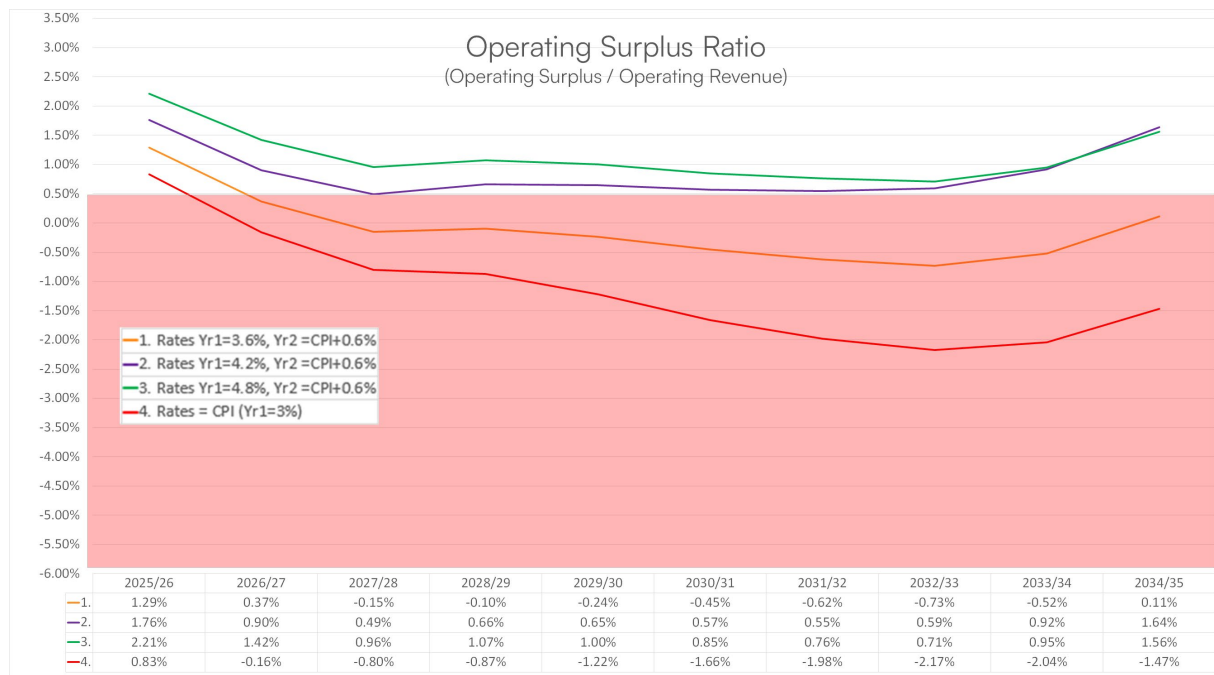
Long Term Financial Plan Scenarios

- 3.1 At the Second Budget Workshop in March, the base operating budget and new initiatives were brought together into the LTFP for discussion. For a number of years Council have adopted the LTFP with planned average rate increases of CPI+0.6% from year 2 through to year 10, to maintain financial sustainability. The scenarios presented were based on forecast annual inflation of 3.0% (Deloitte Access Economics forecast at December 2024 Business Outlook report).
- 3.2 The limitations of using forecast inflation were highlighted through the discussion with the risk that inflation will vary, however, there was no better forecast data available currently.
- 3.3 Whilst growth in the Australian economy has slowed over the past year, there is persistent inflation that has caused interest rates to remain at higher levels that subsequently places additional pressure on business and households. Construction and building material costs are still elevated due to a shortage of skilled workers and a record infrastructure pipeline utilising industry capacity (*Deloitte Access Economics December 2024 Report*).
- 3.4 Council has considered the 2025/26 budget and LTFP through a number of workshops over February and March 2025. At the Budget Workshop 26 March 2025, the LTFP was considered with 3 rate increase scenarios presented and these are summarised in the table below.
- 3.5 Also modelled was a scenario with the average rate increase set at ongoing CPI to support the understanding of the significant deficits that result from this option.
- 3.6 In summary the scenarios at the presentation were:

		Scenario Rate Increase		
		Year 1	Year 2	Year 3
1	Rates Yr1=3.6%, Yr2 onwards=CPI+0.6%	3.6%	3.3%	3.1%
2	Rates Yr1=4.2%, Yr2 onwards =CPI+0.6%	4.2%	3.3%	3.1%
3	Rates Yr1=4.8%, Yr2 onwards CPI+0.6%	4.8%	3.3%	3.1%
4	Rates @ CPI	3.0%	2.7%	2.5%

Operating Surplus Ratio (OSR):

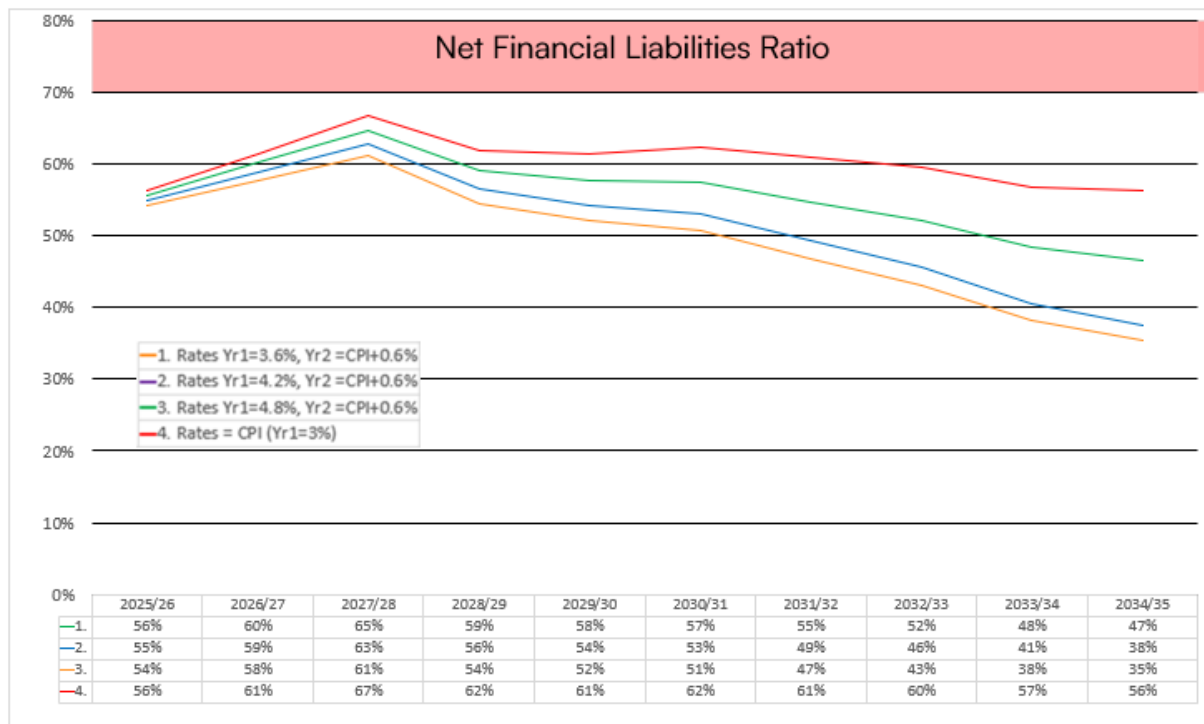
- 3.7 Calculated as Operating Surplus divided by Operating Revenue. The OSR is regarded as the most important indicator of financial sustainability. A positive ratio means that Council is operating with a surplus, and that it has some capacity to respond to emerging issues and changes in community needs. A surplus ratio also reflects the percentage of Council's operating income that contributes to funding capital expenditure and thereby reduces borrowings.
- 3.8 In addition to the current economic variability and potential impact on expenditure, there may be further decisions that Council will take in relation to the 2025/26 budget during the remainder of the budget process and also through budget review. Consequently, if the average rate increase is set too low the Council may operate below the floor of the OSR and may move into a deficit position.
- 3.9 All options, except for Option 1 and 4 result in ongoing surpluses over the 10-year projections, further Option 1 (3.6%) and Option 4 (ongoing CPI) do not provide for ongoing financial sustainability, as detailed in the graph below.
- 3.10 Higher average rate increases provide greater capacity to Council to manage unforeseen issues, however, this also adds to the cost pressures for households.
- 3.11 The resulting OSRs from the various scenarios are detailed in the graph below:



3.12 It is proposed that Council maintain an operating range for this indicator of between 0.5%-5.0% (as depicted by the white region in the graph above). The LGA Information Paper suggests a long-term range of between 0%-10% for this ratio, however, having a small operating surplus (i.e. 0.5% minimum target) provides some financial capacity to respond to any emerging issues during the budget year.

Net Financial Liabilities Ratio (NFLR)

3.13 Calculated as Net Financial Liabilities divided by Operating Revenue. As the ratio falls overtime it indicates that Council has increasing capacity to meet its financial obligations from operating revenue.

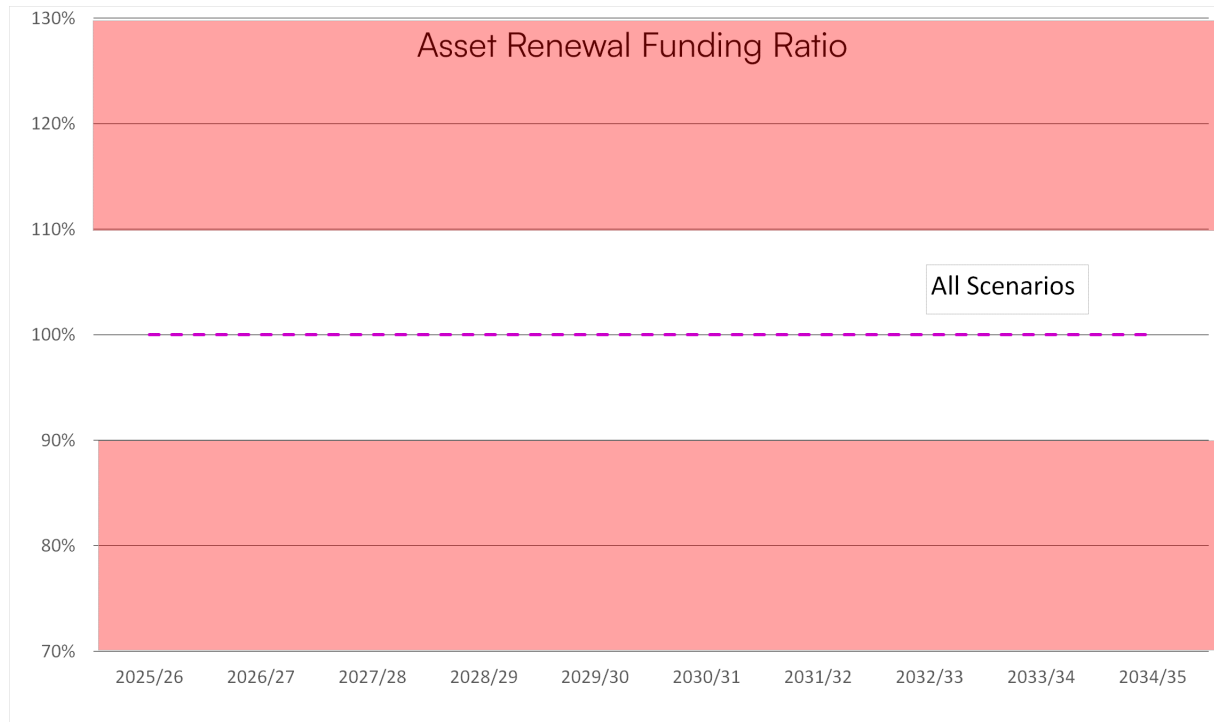


- 3.14 As detailed in the graph above all LTFP scenarios provide for a financially sustainable result over the 10-year period, although scenario 4 (rates at CPI) has diminishing borrowing capacity over the life of the plan.
- 3.15 It is proposed that Council maintains an operating range for the NFL indicator of <70% (as depicted by the red region in the graph above), noting that the LGA discussion paper suggests a long-term range of between 0%-100%.

Asset Renewal Funding Ratio (ARFR)

3.16 The ARFR is calculated as Asset Renewal Expenditure divided by Renewal Expenditure per Asset Management Plans. A ratio of 100% indicates that Council is renewing assets and is maintaining service standards by optimising its timing of capital outlays.

3.17 The graph below shows the ARFR based on the renewal expenditure included in the Draft 2025/26 SAMP that will be considered by Council in April for consultation in May 2025.



3.18 It is proposed that Council maintains an operating range for the Asset Renewal Funding Ratio of between 90%-110% (depicted by the white regions in the graph above) as this provides some flexibility to Council and Administration in retiming renewal works to enable delivery of upgraded assets by combining with new capital expenditure funds.

3.19 As this range is also used to assess the appropriateness of our actual results, some bandwidth around 100% is appropriate as there will be renewal projects that straddle financial years, although budgeted for delivery in a single year.

3.20 The LGA discussion paper also suggests a long-term range of between 90%-110%.

Summary of Results

The tables below provide a summary of the results, with scenarios that do not meet financial sustainability requirements greyed out. The differentiating factor for the remaining scenarios is the Year 1 rate increase (circled in blue below):

	Scenario Rate Increase			OSR	NFLR	ARFR
	Year 1	Year 2	Year 3			
1 Rates Yr1=3.6%, Yr2 onwards=CPI+0.6%	3.6%	3.3%	3.1%	✓	✓	✓
2 Rates Yr1=4.2%, Yr2 onwards =CPI+0.6%	4.2%	3.3%	3.1%	✓	✓	✓
3 Rates Yr1=4.8%, Yr2 onwards CPI+0.6%	4.8%	3.3%	3.1%	✓	✓	✓
4 Rates @ CPI	3.0%	2.7%	2.5%	✓	✓	✓

OSR ~ Operating Surplus Ratio

NFLR ~ Net Financial Liabilities Ratio

ASR ~Asset Renewal Funding Ratio

3.21 The need to remain financially sustainable, decisions and budget impacts that are unknown at this time, and the impact of rates on household budgets are worthy of careful consideration. The impact of the various scenarios on the proposed average residential rate (blue columns) and also on minimum rates (green columns) is detailed below (noting that this will differ upon the recommended rate increase and further changes to valuations prior to declaration):

	OSR	NFLR	ARFR	Average Residential Rate Increase		Minimum Rate Increase	
				p.a.	p.wk	p.a.	p.wk
1 Rates Yr1=3.6%, Yr2 onwards=CPI+0.6%	✓	✓	✓	\$ 75.74	\$ 1.46	\$ 46.08	\$ 0.89
2 Rates Yr1=4.2%, Yr2 onwards =CPI+0.6%	✓	✓	✓	\$ 88.37	\$ 1.70	\$ 53.76	\$ 1.03
3 Rates Yr1=4.8%, Yr2 onwards CPI+0.6%	✓	✓	✓	\$100.99	\$ 1.94	\$ 61.44	\$ 1.18
4 Rates @ CPI	✓	✓	✓	\$ 63.12	\$ 1.21	\$ 38.40	\$ 0.74

Audit and Risk Committee Consideration

3.22 The scenarios contained in this report were also incorporated into the Draft 2025/26 Long Term Financial Plan and Annual Business Plan item presented to the Audit and Risk Committee 15 April 2025, and the Audit and Risk Committee provided the following guidance for Council:

That Council:

1. Notes that the Audit and Risk Committee has reviewed the Council's Draft 2025/26 Long Term Financial Plan and Annual Business Plan in accordance with s126(4)(b) of the *Local Government Act 1999*.
2. Notes that the Audit and Risk Committee has considered and reviewed the scenarios provided within this report (Item no 7.1.1, Audit and Risk Committee, 15 April 2025) and notes that it is proposed for a rate increase of 4.2% or higher to be considered in finalising the Draft 2025/26 Long Term Financial Plan and Annual Business Plan.

Rating Strategy

3.23 The Rating Strategy adopted in setting the budget has a critical impact on Council's financial sustainability and has a significant impact on our ratepayers. The strategy adopted requires a balance between affordability for our ratepayers, whilst enabling the organisation to meet existing and new service needs of our community. Given the LTFP scenarios detailed above, with year 1 rate increases of 4.2% and 4.8% resulting in financial sustainable scenarios, an average rate increase of 4.2% in 2025/26 financial year has been used in the sections that follow, noting that a decision on the average rate increase for public consultation is the subject of recommendation 1.

Valuation Changes

3.24 The general market movement as detailed below is a result from the mass appraisal process undertaken each year and is based on data up to 31 December 2024.

General Market Revaluation

Main Categories	Annual % Change	
	Dec 2023	Dec 2024
Average increase across All properties	12.5%	16.4%
Average increase across Residential properties	11.3%	18.1%
Average increase across Commercial/Industrial properties	18.4%	9.9%
Average increase across Vacant Land properties	21.7%	24.2%

3.25 The market revaluation shows Salisbury property values across all categories are increasing. These figures are of course average and individual properties will vary according to the age/type of property and sales evidence. The above figures do not include any influence from the increase in the number of assessments or other development activity.

3.26 The average residential property value in Salisbury is now \$636k (December 2024), increasing from \$543k (December 2023).

Valuation Growth and Increases from Other Development Activities

3.27 The value of the City increases each year from new development for both residential and industrial development. The budget rate revenue estimate has been based on growth, being the increase in the number of assessments estimated at 0.5%, and other development activity contributing a further 0.5%. The data received from the Office of the Valuer General supports a growth figure of 0.56%, +0.6 and other development activity 0.5% based on the current data received. The average over the past 5 years has been 1% combined with some growth and development activity still to flow through valuation data.

3.28 We will continue to monitor these impacts and provide updates in future reports.

Proposed Rate Increase

- 3.29 It should be noted that Council had planned rate increases of CPI+0.6% over a number of years and iterations of the LTFP. This equates to an average rate increase of 3.6% for 2024/25 based on forecast CPI of 3.0% noting that this is per Deloitte Access Economics Business Outlook December 2024.
- 3.30 An average rate increase of 4.2% in 2025/26 which includes an additional 0.6% in addition to CPI+0.6%, is adequate over the 10 year horizon of the LTFP, however, Council may consider that a higher average rate increase is appropriate to provide sufficient surplus in the 2025/26 budget to respond to community expectations and other emerging projects and initiatives to facilitate ongoing economic growth. The proposed average rate increase for public consultation forms part of the recommendations of this report.
- 3.31 A further 1% increase in rate revenue is anticipated through the increase in the number of assessments and development / improvement activities on specific properties. These two elements together set our target rate revenue at \$137.2M, to produce an operating budget with a surplus aligned to LTFP Scenario 2.
- 3.32 Based on available valuation information and assuming a 4.2% average increase in residential rates the revenue projections have been modelled (see Attachment 2) and the results summarised below.
- 3.33 The rate revenue modelled on the Valuer-General's information to date is \$137.06M (as detailed in the below table) and is \$142k below our required target of \$137.2M as included in the Consolidated Summary contained within Item 2.1.4 Budget Status Update on this Committee's Agenda.

Assumption	2024/25	2025/26
Average Rate Increase (all categories, except minimum rates, and Commercial and Industrial)	6.2%	4.2%
Commercial and Industrial Rate	6.2%	4.2%
Minimum Rates	6.2%	4.2%

Outcomes	2024/25	2025/26	Increase
Rate Revenue	\$130,939,857	\$137,060,297	\$6,120,440
Residential Rate in \$	0.3089	0.2744	
Minimum Rate (4.2% increase)	\$1,228	\$1,280	\$52
Commercial/Industrial Rate in \$	0.4982	0.4751	
Commercial/Industrial rate differential	61.3%	73.1%	
Vacant Land Rate in \$	0.4016	0.3567	
Vacant Land Rate differential	30%	30%	

- 3.34 In order to achieve an average 4.2% increase, last year's residential rate in the dollar is discounted by the average residential value increase (18.1%). Similarly, for the commercial/industrial category last year's rate is

reduced by the average commercial/industrial value increase (9.9%). The 4.2% rate increase is then applied to these discounted rates in the dollar to set the rate in the dollar for the next year.

Impact on Individual Properties

- 3.35 A random selection of individual properties is provided in Attachment 3 with residential properties broken down by suburb. As will always be the case there is some variation between suburbs as a result of market changes in the property values within those suburbs, and also individual properties having some development resulting in valuation changes above market movement. The average residential rate increase across the random sample is 5.69% which is higher than the proposed 4.2% average rate increase, which is due to the sample not being a perfect representation of the whole property database, and also results from some properties having increased in value through development activity.

General Rate Capping

- 3.36 Council has a policy to cap rate increases in certain circumstances based on application. It is recommended that the policy outlined below remains unchanged:

'To provide relief against what would otherwise amount to a substantial change in rates payable, by a residential ratepayer due to rapid changes in market valuation, a rebate of general rates may be granted for the current financial year. Application to the Council can be made where the amount of any increase in general rates in monetary terms between the rates generated (after the application of any other rebates) for the previous financial year and the amount imposed for the current financial year is great than 12.5%,

The amount of the rebate will be negotiated, but will be no greater than the difference between the amount of the general rates, in monetary terms imposed for the current financial year and the amount of general rates in monetary terms payable for the previous financial year (after the application of any other rebates), plus 12.5% of that amount.

The rebate will not apply where:

- ☐ *The land use category (LG Code) is not residential.*
- ☐ *Any such increase is due in whole or part to an increase in valuation of the land in the Assessment because of improvements made to the property, or the land has been subject to rezoning.*
- ☐ *The property is owned by a company or incorporated body.*
- ☐ *Any such increase is due, in full or in part, to the use of the land being different for rating purposes on the date the Council declared its general rates for the current financial year, than on the date the Council declared its general rates for the previous financial year.*
- ☐ *The ownership of the rateable property has changed since 1 July of the previous financial year.*

☐ *Any rebate will be negotiated.'*

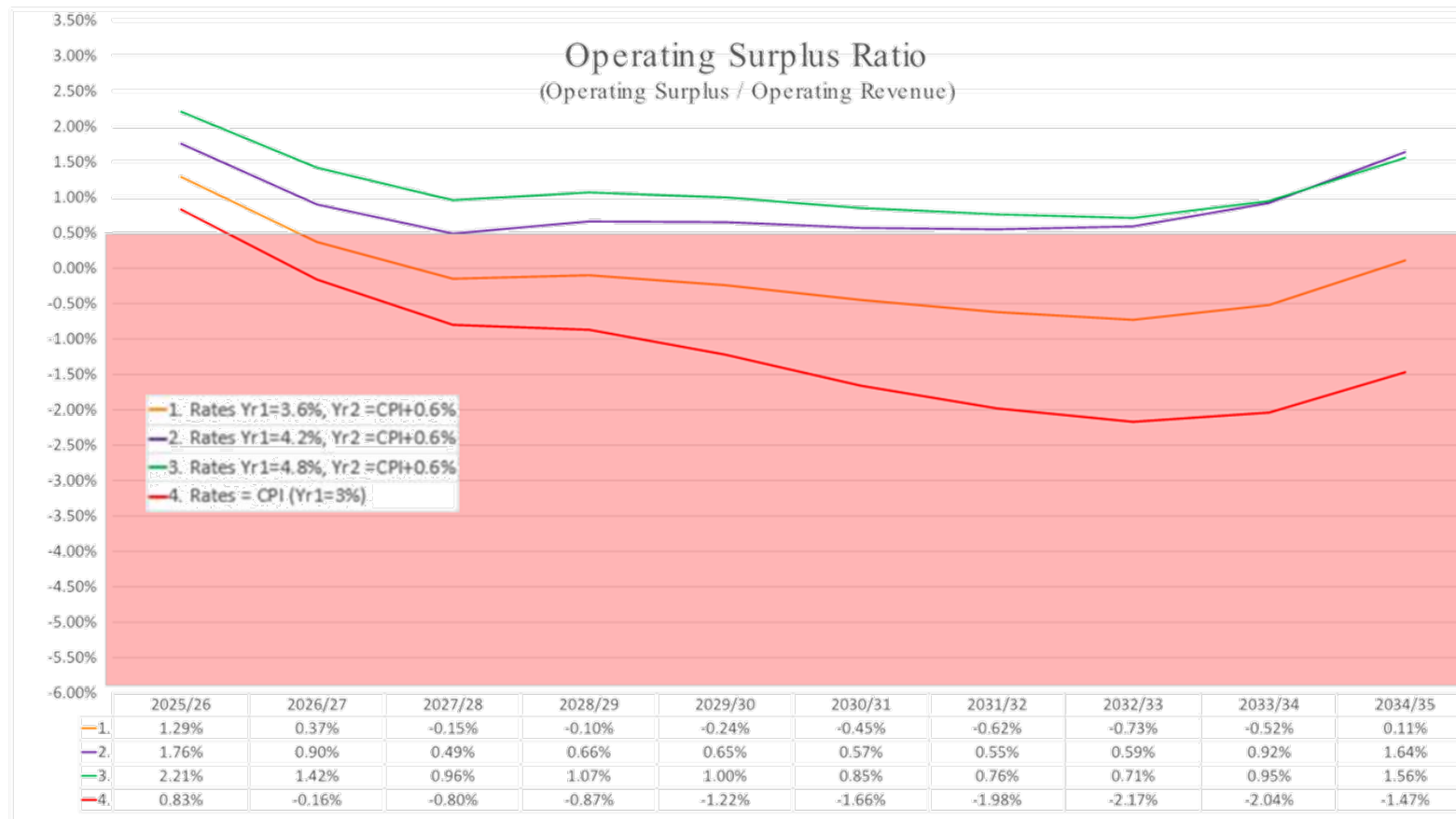
- 3.37 The Rating Strategy will be contained within the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for consultation and feedback from the community.

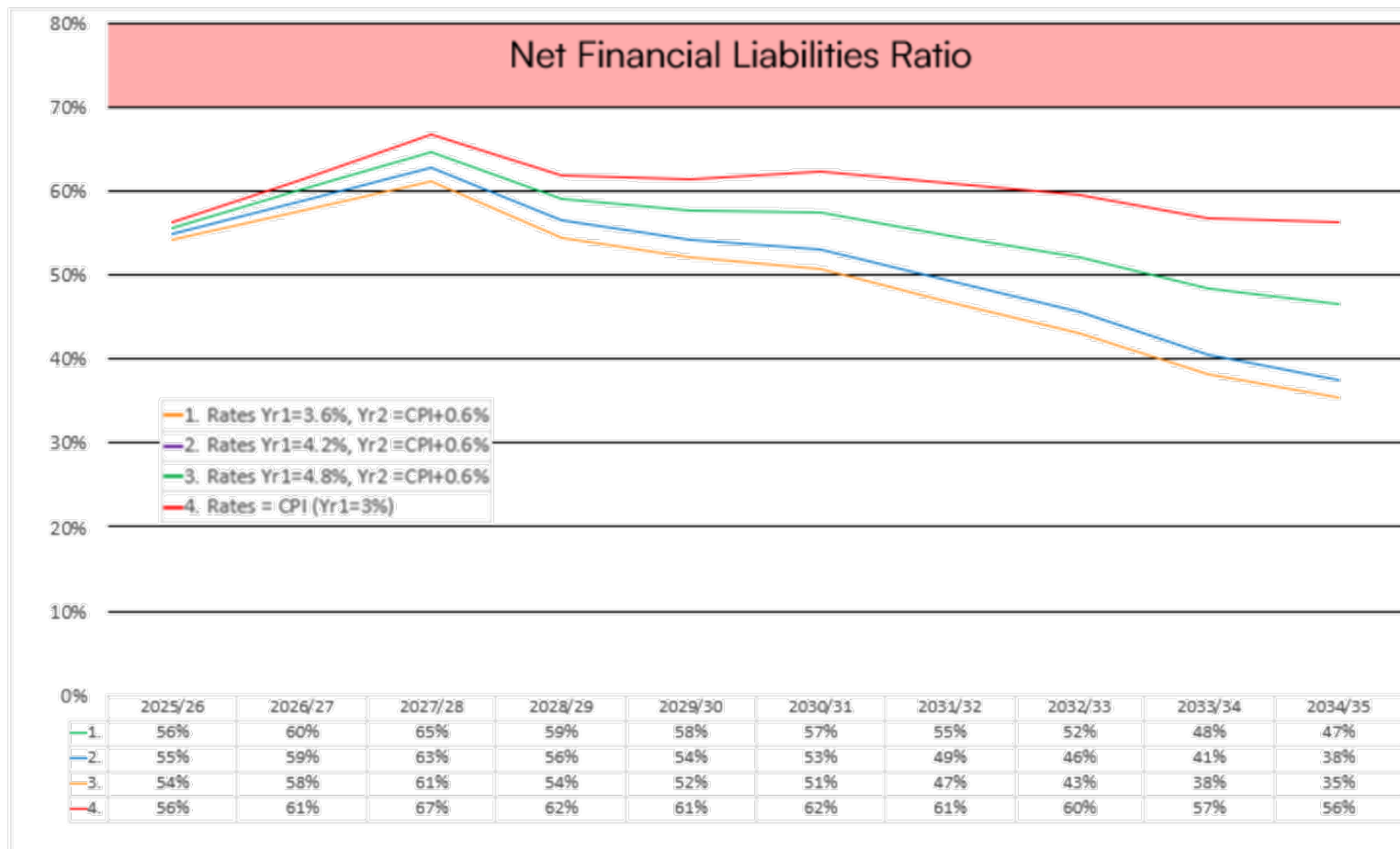
Final Considerations

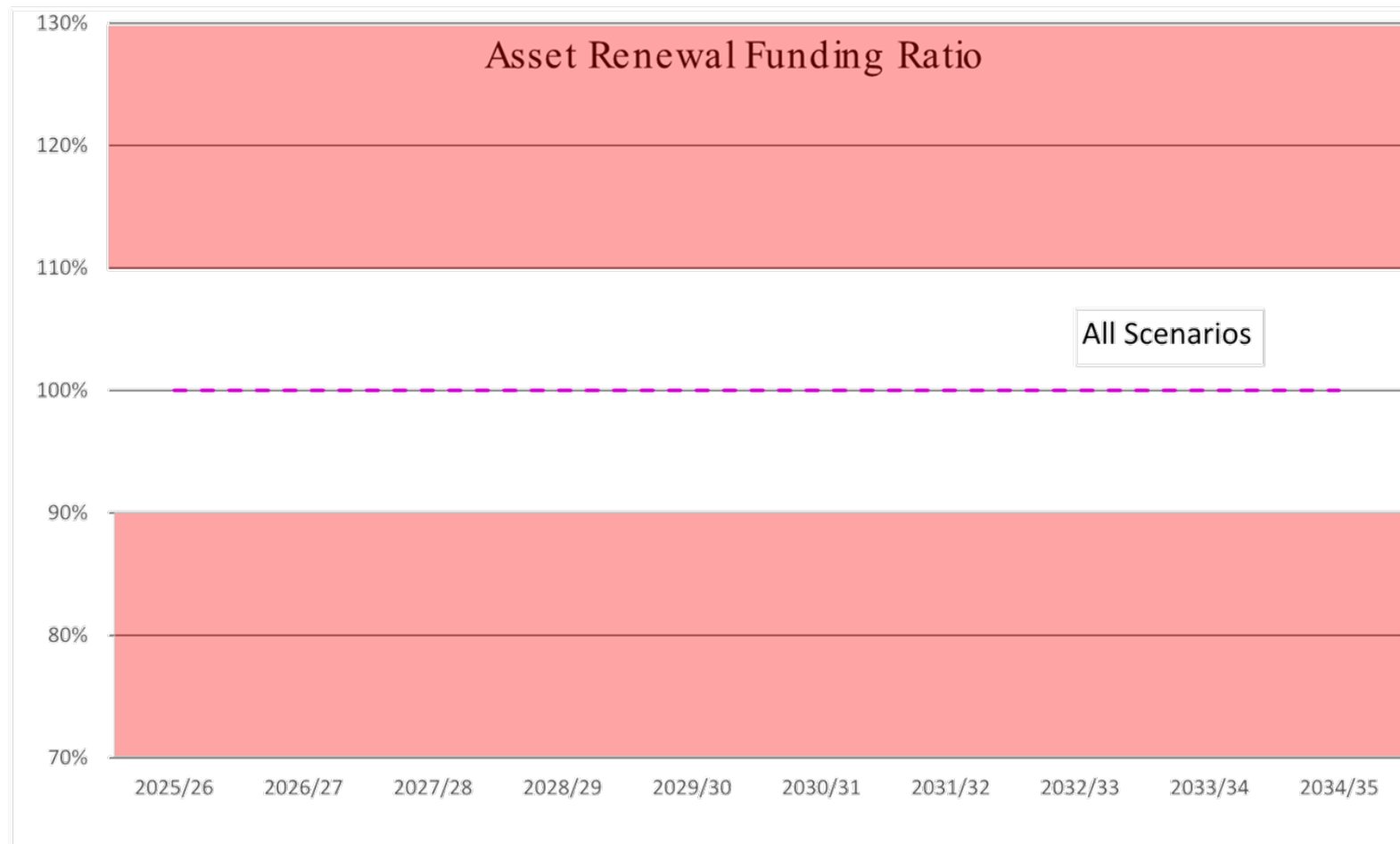
- 3.38 The Draft 2025/26 Long Term Financial Plan for public consultation will require updating for any decisions taken that vary the budget prior to consultation.

4. CONCLUSION / PROPOSAL

- 4.1 The various LTFP scenarios are provided to support Council's deliberation of the proposed 2025/26 average rate increase. It is appropriate for Council to consider options that maintain financial sustainability and also seek to minimise the impact on ratepayers.
- 4.2 With this frame of reference, the rate strategy has been prepared based on an average rate increase of 4.2%, noting that Council may consider an alternate rate increase is more appropriate.
- 4.3 Feedback from the Audit & Risk Committee has been included in this report for Council's consideration.
- 4.4 The Rate increase, rate strategy, and Long-Term Financial Plan selected by Council will be consulted with the community as part of the consultation of the Draft 2025/26 Long Term Financial Plan and Annual Business Plan.







2025/2026 RATE REVENUE CALCULATION

(MINIMUM UP 4.2% TO \$1,280 [<35% OF PROPS] , AVG RES RATE INC OF 4.2%, DIFF ON VAC LND 30% AND COMM/IND Rate Inc 4.2%, DIFF 73.14%)

		624	1,470	1,353	2,052	1,055	4,667	1,193	832	2,437
LAND USE CODE	TOTAL	1	2	3	4	5	6	7	8	9
LAND USE	ALL	RESIDENT	COM SHOP	COM OFF	COM OTH	IND LIGHT	IND OTH	PRIM PROD	VACANT	OTHER
RATEABLE PROPERTIES -	0.0056									
TOTAL	62,329	57,891	753	214	1,678	327	273	185	841	167
MINIMUM RATED	10,331	9,396	175	31	178	61	19	17	427	27
H/V REMISSION	4,372									
	23.6%									
CAPITAL VALUE -										
TOTAL (\$K)	43,919,070	36,133,478	1,106,706	289,527	3,442,838	345,138	1,274,057	220,707	699,557	407,062
MINIMUM RATED (\$K)	3,408,269	3,198,358	32,699	5,707	29,216	13,000	3,628	3,031	114,986	7,644
Minimum Rated Value										
RATE (c/\$)		0.274400	0.4751	0.4751	0.4751	0.4751	0.4751	0.2744	0.3567	0.2744
MINIMUM RATE (\$)		1,280.000	1,280	1,280	1,280	1,280	1,280	1,280	1,280	1,280
RATE REVENUE (\$)	137,060,297	101,802,076	5,326,607	1,388,109	16,445,958	1,656,068	6,060,128	619,063	2,631,725	1,130,563
	4.7%	4.5%	-0.9%	3.7%	5.1%	8.5%	10.8%	-7.0%	13.2%	-5.6%
AVERAGE RATES (\$)	2,199	1,759	7,074	6,486	9,801	5,064	22,198	3,346	3,129	6,770

RATES TEST DATA - RANDOM SAMPLE 2025/26							
ASSESS No	VALUATION				RATES		
	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2024/25		2025/26	%	2024/25	2025/26	%
<i>Average rate Increase</i>				Residential	6.20%	4.20%	
				Commercial/Industry	6.20%	4.20%	
RESIDENTIAL BY SUBURB							
Rate in \$					0.003109	0.002744	
Minimum Rate					1,228	1,280	
BRAHMA LODGE							
1651	425,000	01	510,000	20.00	1,321.33	1,399.44	5.91
3135	440,000	01	530,000	20.45	1,367.96	1,454.32	6.31
4647	435,000	01	520,000	19.54	1,352.42	1,426.88	5.51
4897	475,000	01	570,000	20.00	1,476.78	1,564.08	5.91
6624	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
6938	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
BURTON							
23914	430,000	01	520,000	20.93	1,336.87	1,426.88	6.73
23294	600,000	01	730,000	21.67	1,865.40	2,003.12	7.38
25371	405,000	01	485,000	19.75	1,259.15	1,330.84	5.69
26754	405,000	01	485,000	19.75	1,259.15	1,330.84	5.69
27729	405,000	01	485,000	19.75	1,259.15	1,330.84	5.69
GULFVIEW HEIGHTS							
19796	1,400,000	01	1,600,000	14.29	4,352.60	4,390.40	0.87
20699	1,075,000	01	1,225,000	13.95	3,342.18	3,361.40	0.58
21755	920,000	01	1,050,000	14.13	2,860.28	2,881.20	0.73
22809	980,000	01	1,125,000	14.80	3,046.82	3,087.00	1.32
22539	1,550,000	01	1,775,000	14.52	4,818.95	4,870.60	1.07
INGLE FARM							
12535	405,000	01	465,000	14.81	1,259.15	1,280.00	1.66
12377	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
13767	390,000	01	450,000	15.38	1,228.00	1,280.00	4.23
13286	650,000	01	750,000	15.38	2,020.85	2,058.00	1.84
14144	540,000	01	620,000	14.81	1,678.86	1,701.28	1.34
15622	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
15081	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
15502	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
15462	470,000	01	540,000	14.89	1,461.23	1,481.76	1.40
16548	490,000	01	560,000	14.29	1,523.41	1,536.64	0.87
16916	530,000	01	610,000	15.09	1,647.77	1,673.84	1.58
16500	530,000	01	610,000	15.09	1,647.77	1,673.84	1.58
17451	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
17411	510,000	01	590,000	15.69	1,585.59	1,618.96	2.10
18931	520,000	01	600,000	15.38	1,616.68	1,646.40	1.84
18245	530,000	01	610,000	15.09	1,647.77	1,673.84	1.58
64385	610,000	01	700,000	14.75	1,896.49	1,920.80	1.28
64386	620,000	01	710,000	14.52	1,927.58	1,948.24	1.07
MAWSON LAKES							
34828	970,000	01	1,125,000	15.98	3,015.73	3,087.00	2.36
35737	820,000	01	940,000	14.63	2,549.38	2,579.36	1.18
35587	770,000	01	890,000	15.58	2,393.93	2,442.16	2.01
34994	1,300,000	01	1,500,000	15.38	4,041.70	4,116.00	1.84
46955	860,000	01	990,000	15.12	2,673.74	2,716.56	1.60
55797	590,000	01	680,000	15.25	1,834.31	1,865.92	1.72

RATES TEST DATA - RANDOM SAMPLE 2025/26							
ASSESS No	VALUATION				RATES		
	CV	Category	CV	Value Change	(Note: calculations exclude the higher value property remission)		
					RATES	RATES	Rate Change
	2024/25		2025/26	%	2024/25	2025/26	%
PARA HILLS							
20759	740,000	01	890,000	20.27	2,300.66	2,442.16	6.15
20310	450,000	01	670,000	48.89	1,399.05	1,838.48	31.41
20446	480,000	01	580,000	20.83	1,492.32	1,591.52	6.65
21663	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
22011	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
21870	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
21253	495,000	01	590,000	19.19	1,538.96	1,618.96	5.20
21222	550,000	01	660,000	20.00	1,709.95	1,811.04	5.91
21143	520,000	01	620,000	19.23	1,616.68	1,701.28	5.23
21163	550,000	01	660,000	20.00	1,709.95	1,811.04	5.91
21126	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
21265	520,000	01	620,000	19.23	1,616.68	1,701.28	5.23
22165	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
22607	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
20755	670,000	01	800,000	19.40	2,083.03	2,195.20	5.38
PARA HILLS WEST							
18396	550,000	01	660,000	20.00	1,709.95	1,811.04	5.91
19735	420,000	01	500,000	19.05	1,305.78	1,372.00	5.07
20016	495,000	01	590,000	19.19	1,538.96	1,618.96	5.20
22987	435,000	01	520,000	19.54	1,352.42	1,426.88	5.51
23602	345,000	01	415,000	20.29	1,228.00	1,280.00	4.23
PARA VISTA							
12495	580,000	01	720,000	24.14	1,803.22	1,975.68	9.56
14011	520,000	01	650,000	25.00	1,616.68	1,783.60	10.32
15053	690,000	01	860,000	24.64	2,145.21	2,359.84	10.01
15344	510,000	01	640,000	25.49	1,585.59	1,756.16	10.76
17015	460,000	01	570,000	23.91	1,430.14	1,564.08	9.37
17004	475,000	01	590,000	24.21	1,476.78	1,618.96	9.63
12496	670,000	01	770,000	14.93	2,083.03	2,112.88	1.43
PARAFIELD GARDENS							
38658	530,000	01	640,000	20.75	1,647.77	1,756.16	6.58
36257	650,000	01	780,000	20.00	2,020.85	2,140.32	5.91
37939	300,000	01	360,000	20.00	1,228.00	1,280.00	4.23
38412	400,000	01	480,000	20.00	1,243.60	1,317.12	5.91
39584	430,000	01	520,000	20.93	1,336.87	1,426.88	6.73
39091	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
39433	520,000	01	620,000	19.23	1,616.68	1,701.28	5.23
39998	455,000	01	550,000	20.88	1,414.60	1,509.20	6.69
41335	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
41398	430,000	01	520,000	20.93	1,336.87	1,426.88	6.73
42644	480,000	01	580,000	20.83	1,492.32	1,591.52	6.65
42682	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
42307	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
43783	520,000	01	620,000	19.23	1,616.68	1,701.28	5.23
43312	520,000	01	620,000	19.23	1,616.68	1,701.28	5.23
44394	455,000	01	550,000	20.88	1,414.60	1,509.20	6.69
44140	450,000	01	540,000	20.00	1,399.05	1,481.76	5.91
45018	520,000	01	620,000	19.23	1,616.68	1,701.28	5.23
45058	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
44838	640,000	01	770,000	20.31	1,989.76	2,112.88	6.19
44667	520,000	01	620,000	19.23	1,616.68	1,701.28	5.23

RATES TEST DATA - RANDOM SAMPLE 2025/26							
ASSESS No	VALUATION				RATES		
	CV	Category	CV	Value Change	(Note: calculations exclude the higher value property remission)		
					RATES	RATES	Rate Change
	2024/25		2025/26	%	2024/25	2025/26	%
PARALOWIE							
23535	510,000	01	610,000	19.61	1,585.59	1,673.84	5.57
24793	600,000	01	720,000	20.00	1,865.40	1,975.68	5.91
24212	425,000	01	510,000	20.00	1,321.33	1,399.44	5.91
25975	495,000	01	590,000	19.19	1,538.96	1,618.96	5.20
25999	610,000	01	730,000	19.67	1,896.49	2,003.12	5.62
25819	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
25040	480,000	01	580,000	20.83	1,492.32	1,591.52	6.65
26443	510,000	01	610,000	19.61	1,585.59	1,673.84	5.57
27809	435,000	01	520,000	19.54	1,352.42	1,426.88	5.51
27175	445,000	01	530,000	19.10	1,383.51	1,454.32	5.12
27082	495,000	01	590,000	19.19	1,538.96	1,618.96	5.20
27452	445,000	01	530,000	19.10	1,383.51	1,454.32	5.12
28855	480,000	01	580,000	20.83	1,492.32	1,591.52	6.65
28770	560,000	01	670,000	19.64	1,741.04	1,838.48	5.60
28017	445,000	01	530,000	19.10	1,383.51	1,454.32	5.12
28999	530,000	01	640,000	20.75	1,647.77	1,756.16	6.58
29050	435,000	01	520,000	19.54	1,352.42	1,426.88	5.51
24795	640,000	01	770,000	20.31	1,989.76	2,112.88	6.19
POORAKA							
34944	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
34197	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
35746	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
35883	470,000	01	540,000	14.89	1,461.23	1,481.76	1.40
35465	485,000	01	560,000	15.46	1,507.87	1,536.64	1.91
35287	550,000	01	630,000	14.55	1,709.95	1,728.72	1.10
36739	495,000	01	570,000	15.15	1,538.96	1,564.08	1.63
37882	630,000	01	720,000	14.29	1,958.67	1,975.68	0.87
37729	630,000	01	720,000	14.29	1,958.67	1,975.68	0.87
SALISBURY							
717	490,000	01	590,000	20.41	1,523.41	1,618.96	6.27
539	485,000	01	580,000	19.59	1,507.87	1,591.52	5.55
969	485,000	01	580,000	19.59	1,507.87	1,591.52	5.55
177	450,000	01	540,000	20.00	1,399.05	1,481.76	5.91
54	420,000	01	500,000	19.05	1,305.78	1,372.00	5.07
426	220,000	01	265,000	20.45	1,228.00	1,280.00	4.23
3019	405,000	01	590,000	45.68	1,259.15	1,618.96	28.58
2975	275,000	01	330,000	20.00	1,228.00	1,280.00	4.23
2418	490,000	01	590,000	20.41	1,523.41	1,618.96	6.27
2321	445,000	01	530,000	19.10	1,383.51	1,454.32	5.12
3920	490,000	01	590,000	20.41	1,523.41	1,618.96	6.27
5868	490,000	01	590,000	20.41	1,523.41	1,618.96	6.27
5481	680,000	01	820,000	20.59	2,114.12	2,250.08	6.43
9	247,500	01	295,000	19.19	1,228.00	1,280.00	4.23
6912	530,000	01	760,000	43.40	1,647.77	2,085.44	26.56
6486	660,000	01	790,000	19.70	2,051.94	2,167.76	5.64

RATES TEST DATA - RANDOM SAMPLE 2025/26							
ASSESS No	VALUATION				RATES		
	CV	Category	(Note: calculations exclude the higher value property remission)		RATES	RATES	Rate Change
			CV	Value Change			
	2024/25		2025/26	%	2024/25	2025/26	%
SALISBURY DOWNS							
37397	305,000	01	365,000	19.67	1,228.00	1,280.00	4.23
37243	345,000	01	415,000	20.29	1,228.00	1,280.00	4.23
37281	430,000	01	520,000	20.93	1,336.87	1,426.88	6.73
38289	430,000	01	520,000	20.93	1,336.87	1,426.88	6.73
39480	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
39134	560,000	01	670,000	19.64	1,741.04	1,838.48	5.60
39985	560,000	01	670,000	19.64	1,741.04	1,838.48	5.60
41602	445,000	01	530,000	19.10	1,383.51	1,454.32	5.12
44630	610,000	01	730,000	19.67	1,896.49	2,003.12	5.62
SALISBURY EAST							
6508	460,000	01	550,000	19.57	1,430.14	1,509.20	5.53
6330	640,000	01	770,000	20.31	1,989.76	2,112.88	6.19
7378	460,000	01	550,000	19.57	1,430.14	1,509.20	5.53
7683	475,000	01	570,000	20.00	1,476.78	1,564.08	5.91
7894	630,000	01	720,000	14.29	1,958.67	1,975.68	0.87
7256	640,000	01	770,000	20.31	1,989.76	2,112.88	6.19
8430	560,000	01	670,000	19.64	1,741.04	1,838.48	5.60
8480	520,000	01	600,000	15.38	1,616.68	1,646.40	1.84
8352	610,000	01	730,000	19.67	1,896.49	2,003.12	5.62
9304	450,000	01	540,000	20.00	1,399.05	1,481.76	5.91
9746	530,000	01	640,000	20.75	1,647.77	1,756.16	6.58
9881	600,000	01	720,000	20.00	1,865.40	1,975.68	5.91
9205	475,000	01	570,000	20.00	1,476.78	1,564.08	5.91
9416	590,000	01	710,000	20.34	1,834.31	1,948.24	6.21
11006	460,000	01	550,000	19.57	1,430.14	1,509.20	5.53
10836	500,000	01	600,000	20.00	1,554.50	1,646.40	5.91
10241	345,000	01	415,000	20.29	1,228.00	1,280.00	4.23
11432	530,000	01	640,000	20.75	1,647.77	1,756.16	6.58
12214	600,000	01	720,000	20.00	1,865.40	1,975.68	5.91
12262	590,000	01	710,000	20.34	1,834.31	1,948.24	6.21
SALISBURY HEIGHTS							
7528	760,000	01	870,000	14.47	2,362.84	2,387.28	1.03
7891	1,125,000	01	1,300,000	15.56	3,497.63	3,567.20	1.99
10538	465,000	01	530,000	13.98	1,445.69	1,454.32	0.60
11498	570,000	01	660,000	15.79	1,772.13	1,811.04	2.20
12924	700,000	01	800,000	14.29	2,176.30	2,195.20	0.87
12900	570,000	01	660,000	15.79	1,772.13	1,811.04	2.20
SALISBURY NORTH							
30710	400,000	01	500,000	25.00	1,243.60	1,372.00	10.32
29923	280,000	01	350,000	25.00	1,228.00	1,280.00	4.23
30017	400,000	01	500,000	25.00	1,243.60	1,372.00	10.32
30336	500,000	01	620,000	24.00	1,554.50	1,701.28	9.44
31671	400,000	01	500,000	25.00	1,243.60	1,372.00	10.32
31463	255,000	01	320,000	25.49	1,228.00	1,280.00	4.23
31552	370,000	01	460,000	24.32	1,228.00	1,280.00	4.23
31882	260,000	01	325,000	25.00	1,228.00	1,280.00	4.23
31791	255,000	01	320,000	25.49	1,228.00	1,280.00	4.23
31027	430,000	01	540,000	25.58	1,336.87	1,481.76	10.84
31340	265,000	01	355,000	33.96	1,228.00	1,280.00	4.23
32497	370,000	01	460,000	24.32	1,228.00	1,280.00	4.23
47153	485,000	01	610,000	25.77	1,507.87	1,673.84	11.01
32055	400,000	01	500,000	25.00	1,243.60	1,372.00	10.32
33644	410,000	01	510,000	24.39	1,274.69	1,399.44	9.79
33530	430,000	01	540,000	25.58	1,336.87	1,481.76	10.84
33522	430,000	01	540,000	25.58	1,336.87	1,481.76	10.84
33517	420,000	01	520,000	23.81	1,305.78	1,426.88	9.27
33843	355,000	01	445,000	25.35	1,228.00	1,280.00	4.23

RATES TEST DATA - RANDOM SAMPLE 2025/26							
	VALUATION				RATES		
	(Note: calculations exclude the higher value property remission)						
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2024/25		2025/26	%	2024/25	2025/26	%
SALISBURY PARK							
840	580,000	01	700,000	20.69	1,803.22	1,920.80	6.52
3308	560,000	01	670,000	19.64	1,741.04	1,838.48	5.60
5972	465,000	01	560,000	20.43	1,445.69	1,536.64	6.29
6727	610,000	01	730,000	19.67	1,896.49	2,003.12	5.62
6974	440,000	01	530,000	20.45	1,367.96	1,454.32	6.31
SALISBURY PLAIN							
847	510,000	01	610,000	19.61	1,585.59	1,673.84	5.57
476	530,000	01	640,000	20.75	1,647.77	1,756.16	6.58
1984	530,000	01	640,000	20.75	1,647.77	1,756.16	6.58
2754	540,000	01	650,000	20.37	1,678.86	1,783.60	6.24
4090	510,000	01	610,000	19.61	1,585.59	1,673.84	5.57
VALLEY VIEW							
13521	740,000	01	920,000	24.32	2,300.66	2,524.48	9.73
14691	550,000	01	690,000	25.45	1,709.95	1,893.36	10.73
16805	720,000	01	900,000	25.00	2,238.48	2,469.60	10.32
16435	205,000	01	255,000	24.39	1,228.00	1,280.00	4.23
18734	510,000	01	640,000	25.49	1,585.59	1,756.16	10.76
13522	640,000	01	800,000	25.00	1,989.76	2,195.20	10.32
WALKEY HEIGHTS							
46864	700,000	01	780,000	11.43	2,176.30	2,140.32	-1.65
46866	690,000	01	770,000	11.59	2,145.21	2,112.88	-1.51
46867	670,000	01	750,000	11.94	2,083.03	2,058.00	-1.20
46868	630,000	01	710,000	12.70	1,958.67	1,948.24	-0.53
46870	710,000	01	800,000	12.68	2,207.39	2,195.20	-0.55
46871	730,000	01	820,000	12.33	2,269.57	2,250.08	-0.86
AVERAGE	533,249		635,604	19.19	1,672.72	1,767.93	5.69

RATES TEST DATA - RANDOM SAMPLE 2025/26							
ASSESS No	VALUATION			RATES			
	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2024/25		2025/26	%	2024/25	2025/26	%
LAND USE CODE 2 - COMMERCIAL - SHOPS							
Rate in \$					0.005009	0.004751	
Minimum Rate					1,228	1,280	
346	2,500,000	02	2,700,000	8.00	12,522.50	12,827.70	2.44
1744	2,500,000	02	2,700,000	8.00	12,522.50	12,827.70	2.44
18808	372,186	02	445,886	19.80	1,864.28	2,118.40	13.63
47669	85,350,000	02	93,875,000	9.99	427,518.15	446,000.13	4.32
68363	917,397	02	993,847	8.33	4,595.24	4,721.77	2.75
69628	275,000	02	295,000	7.27	1,377.48	1,401.55	1.75
67132	400,679	02	481,239	20.11	2,007.00	2,286.37	13.92
62836	270,000	02	290,000	7.41	1,352.43	1,377.79	1.88
3826	392,000	02	420,000	7.14	1,963.53	1,995.42	1.62
AVERAGE	10,330,807		11,355,664	9.92	51,468.08	53,950.76	4.82
LAND USE CODE 3 - COMMERCIAL - OFFICE							
3855	868,001	02	937,751	8.04	4,347.82	4,455.26	2.47
50529	2,275,000	03	2,450,000	7.69	11,395.48	11,639.95	2.15
19727	485,000	03	520,000	7.22	2,429.37	2,470.52	1.69
AVERAGE	1,209,334		1,302,584	7.71	6,024.90	6,188.58	2.72
LAND USE CODE 4 - COMMERCIAL - OTHER							
5681	730,000	04	800,000	9.59	3,656.57	3,800.80	3.94
35552	920,000	04	1,025,000	11.41	4,608.28	4,869.78	5.67
71584	1,825,000	04	2,225,000	21.92	9,141.43	10,570.98	15.64
AVERAGE	1,158,333		1,350,000	16.55	5,770.82	6,413.85	11.14
LAND USE CODE 5 - INDUSTRY - LIGHT							
190	1,975,000	05	2,225,000	12.66	9,892.78	10,570.98	6.86
5283	770,000	05	840,000	9.09	3,856.93	3,990.84	3.47
72821	6,550,000	05	7,000,000	6.87	32,808.95	33,257.00	1.37
34404	950,000	05	1,025,000	7.89	4,758.55	4,869.78	2.34
659	670,000	05	740,000	10.45	3,356.03	3,515.74	4.76
AVERAGE	2,183,000		2,366,000	8.38	10,875.71	11,240.87	3.36
LAND USE CODE 6 - INDUSTRY - OTHER							
1007	1,950,000	06	2,250,000	15.38	9,767.55	10,689.75	9.44
35248	570,000	06	620,000	8.77	2,855.13	2,945.62	3.17
36718	9,250,000	06	9,900,000	7.03	46,333.25	47,034.90	1.51
39801	3,225,000	06	3,975,000	23.26	16,154.03	18,885.23	16.91
AVERAGE	3,748,750		4,186,250	11.67	18,676.27	19,888.87	6.49

RATES TEST DATA - RANDOM SAMPLE 2025/26							
	VALUATION				RATES		
			(Note: calculations exclude the higher value property remission)				
ASSESS No	CV	Category	CV	Value Change	RATES	RATES	Rate Change
	2024/25		2025/26	%	2024/25	2025/26	%
LAND USE CODE 7 - PRIMARY PRODUCTION							
					0.003089	0.002744	
					1,128	1,280	
27617	1,025,000	07	1,050,000	2.44	3,166.23	2,881.20	-9.00
29290	1,000,000	07	1,075,000	7.50	3,089.00	2,949.80	-4.51
27394	960,000	07	1,000,000	4.17	2,965.44	2,744.00	-7.47
56351	2,250,000	07	2,575,000	14.44	6,950.25	7,065.80	1.66
AVERAGE	1,308,750		1,425,000	8.88	4,042.73	3,910.20	-3.28
LAND USE CODE 8 - VACANT LAND							
					0.004016	0.003567	
					1,128	1,280	
24553	310,000	08	340,000	9.68	1,244.96	1,280.00	2.81
71833	260,000	08	285,000	9.62	1,128.00	1,280.00	13.48
9100	580,000	08	640,000	10.34	2,329.28	2,282.88	-1.99
5287	345,000	08	365,000	5.80	1,385.52	1,301.96	-6.03
63854	410,000	01	490,000	19.51	1,646.56	1,747.83	6.15
56534	340,000	08	410,000	20.59	1,365.44	1,462.47	7.11
65222	6,475,000	08	6,800,000	5.02	26,003.60	24,255.60	-6.72
71221	1,300,000	08	1,550,000	19.23	5,220.80	5,528.85	5.90
AVERAGE	1,252,500		1,360,000	8.58	5,044.02	4,892.45	-3.00

ITEM	2.1.7
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	22 April 2025
HEADING	Draft 2025/26 Long Term Financial Plan and Annual Business Plan
AUTHOR	Joe Scordo, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	This report is for the adoption of the Draft 2025/26 Long Term Financial Plan and Annual Business Plan (Draft 2025/26 LTFP&ABP) for public consultation as required by Section 123 of the Local Government Act 1999

RECOMMENDATION

That Council:

1. Adopts the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for the purposes of Public Consultation, subject to further editing and formatting improvements without changing the substantive nature of the document, and changes required to reflect relevant decisions of Council made at Finance and Corporate Services Committee Meeting 22 April 2025, Community Wellbeing and Sport Committee 23 April 2025, Urban Services Committee 23 April 2025 and Council 28 April 2025.

ATTACHMENTS

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

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

1. BACKGROUND

- 1.1 This report is for the adoption of the Draft 2025/26 LTFP&ABP for public consultation as required by Section 123 of the *Local Government Act 1999*.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 The Audit and Risk Committee reviewed the Draft 2025/26 LTFP&ABP in accordance with s126(4)(b) of the *Local Government Act 1999* at the Audit and Risk Committee Meeting 15 April 2025.

2.2 External

- 2.2.1 The Draft 2025/26 LTFP&ABP will be available for public consultation in May 2025.

3. REPORT

- 3.1 The Draft 2025/26 LTFP&ABP, distributed to members, contains financial information reflecting just one scenario out of several scenarios for Council's consideration. The Finance and Corporate Services Committee will be recommending to Council several budget parameters and elements through reports as part of tonight's agenda, and these decisions will be reflected in the updated Draft 2025/26 LTFP&ABP for public consultation.
- 3.2 The Audit and Risk Committee reviewed the Draft 2025/26 LTFP&ABP at the April Committee Meeting, held 15 April 2025 and considered various scenarios consistent with Budget Workshop 2, 26 March 2025.
- 3.3 The Audit and Risk Committee's advice and feedback has been reflected in its recommendation to Council to provide Council the opportunity to consider the Audit Committee's perspectives prior to approving the Draft 2025/26 LTFP&ABP for Public Consultation.
- 3.4 Any decision made at the Finance and Corporate Services Committee Meeting on the 22 April, Community Wellbeing and Sport Committee 23 April 2025, Urban Services Committee 23 April 2025 and the Council Meeting on 28 April, which impact on the Draft 2025/26 LTFP&ABP, will be incorporated into the final draft for public consultation as reflected in the recommendation.

Draft 2025/26 LTFP&ABP Consultation

- 3.5 The Draft 2025/26 LTFP&ABP will be made available to the public through the City of Salisbury Website and social media platforms. The Draft 2025/26 LTFP&ABP includes an Executive Summary which provides high-level information about the Draft 2025/26 LTFP&ABP. This Summary will be provided separately on the website, as well as being embedded in the Draft 2025/26 LTFP&ABP.
- 3.6 The public consultation period is planned to commence on Wednesday 30 April and conclude on Wednesday 21 May, with advertising to appear in the Advertiser on Wednesday 30 April and on our website during the public consultation period. Links will also be available via our social media pages Twitter and Facebook. During this time the public are welcome to make comment by letter, email or phone.
- 3.7 The opportunity for verbal representations will be provided at the commencement of the May Council meeting.

4. CONCLUSION / PROPOSAL

- 4.1 The Draft 2025/26 LTFP&ABP, subject to refinements and adjustments to reflect relevant decisions of Council at the Finance and Corporate Services Committee Meeting 22 April, Community Wellbeing and Sport Committee 23 April 2025, Urban Services Committee 23 April 2025 and Council Meeting 28 April be adopted for the purposes of public consultation.

**Yellow highlights throughout this document to be updated pending further decisions.
Document subject to final review by Finance.**

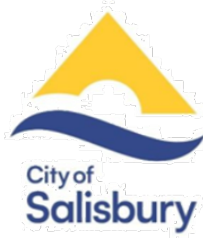


Draft 2025/26 Long Term Financial Plan and Annual Business Plan



Item 2.1.7 - Attachment 1 - Draft 2025/26 Long Term Financial Plan and Annual Business Plan

Public Consultation



To make a submission

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

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

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

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

Verbal Representation

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

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

Acknowledgement of Country

The City of Salisbury acknowledges that we are on the traditional Country of the Kurna people of the Adelaide Plains and pays respect to Elders past and present.

We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kurna people living today.



Salisbury City Centre Clock Tower Artwork by Paul Herzich.

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Not yet reviewed and approved by council

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Executive Summary

Purpose

This document contains Council's Annual Business Plan (ABP) together with the Long Term Financial Plan (LTFP). City of Salisbury takes the approach of bringing these two plans together into a single document so that there is alignment, and that the impacts of decisions taken through the annual budget process can be understood in a long term financial context. The document also provides commentary on the Essential Services Commission of South Australia (ESCOSA) Local Government Advice report as it relates to the City of Salisbury.

Long Term Financial Plan

The LTFP is required by s122 of the Local Government Act, and the purpose is to monitor the financial sustainability of councils. Financial sustainability is defined by the sector nationally:

A Council's long-term financial performance and position is sustainable where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services.

Based on this definition the elements of being financially sustainable are having ongoing service provision, infrastructure is provided and renewed to support service provision and that rate increases are stable.

The Planning Process

Year one of the LTFP is the 2025/26 budget in the ABP. Then through careful consideration of changes that will occur in our asset base, changes in service provision and assumptions, we

project Council's financial position for a 10 year period.

Unpredictable and unexpected events and changes mean that reality will be different to what we are currently forecasting.

Why Plan if Reality will be different?

The intent is to undertake a health check on Council's financial position given the best information we have at the time. The purpose is to ensure that there is capacity to continue to provide existing services, that our assets are well maintained and that new and improved assets can be funded as required to meet community needs. All this needs to be achieved within sustainable rate increases.

Over the long term average rates are planned to increase by CPI+0.6% with the actual rate increase being determined by Council each year and consulted with the community through the LTFP & ABP.

We refer to CPI in our plans as it is an index understood by the community, however, as it represents a basket of goods typically purchased by households it does not represent the mix of goods and services purchased by Council.

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

Financial Sustainability

Being financially sustainable means:

Executive Summary

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

We measure financial sustainability through three indicators. The LTFP, pages 23 to 31, shows that Council remains financially sustainable in the long term and continues to operate within target measurement ranges.

Ratio	Target	25/26 Budget	
Operating Surplus	0.5% - 5%	1.76%	✓
Asset Renewal Funding	90% - 110%	100%	✓
Net Financial Liabilities	<70%	54.90%	✓

The LTFP does not replace the need for detailed annual budgeting as it uses a range of assumptions to forecast future revenue and expenditure. Each year the Council prepare the ABP which details the budget and services being provided, with the LTFP being recast so that year one matches the budget.

Annual Business Plan

The ABP describes Council's services, including new services and projects, together with their financial impacts. The purpose of the ABP is to provide comprehensive information so that the community can consider the budget and how it aligns to the City Plan 2040. The Executive Summary is a snapshot of the ABP and provides

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

Rate Increase

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

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

Service Provision

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

Operating Surplus

This year, Council has budgeted for an Operating Surplus of \$2.959M or 1.76% Operating Surplus Ratio. Further information is provided in the Budgeted Financial Statements and Analysis on pages 57 to 61.

Projects and Additional Services

All of Council's projects and additional services (Budget Bids) are detailed in the LTFP & ABP by category of spending, and can be found on pages 38 to 56. Funds of \$27.8M are

Executive Summary

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

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

New and upgraded infrastructure funding of \$14.3M includes new and large-scale projects, with some to be delivered over multiple years.

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

Sport, Recreation and Playspace initiatives budget of \$5 million will deliver the completion of New Changeroom Facilities and Lindblom Park for \$1.2M, upgrade of the Parafield Gardens BMX Track for \$1.0M, and new or upgraded Playspaces in Paralowie, including Mario Reserve, Metala Reserve and Coogee Reserve, Laurence's Green, Parafield Gardens, and Carlyle Reserve, Pooraka. Other infrastructure upgrades focus upon improvement of the Bicycle Network, City Wide Trails, Sports Court Lighting, Pump Tracks and new Clubroom Facilities at Para Hills Oval.

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

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

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

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

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

Mayor's Message



**A progressive,
sustainable and
connected
community**

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

Mayor, Gillian Aldridge OAM

Not yet reviewed and approved by council

To be updated

Mayor



Gillian Aldridge OAM

Elected Members

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

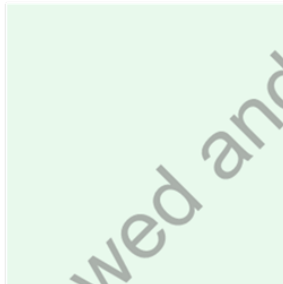
These members are the decision-making body of the City of Salisbury, and also part of the City of Salisbury community.

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

North Ward



Cr David Hood JP

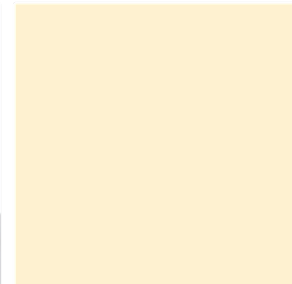


Vacant

Central Ward



Cr Chad Buchanan JP
(Deputy Mayor)



Vacant

South Ward



Cr Lauren Brug



Cr Alan Graham

Para Ward



Cr Kylie Grenfell



Cr Sarah Ouk JP

East Ward



Cr Johnny Chewparsad



Cr Moni Mazzeo

West Ward



Cr Beau Brug JP



Cr Sharon McKell

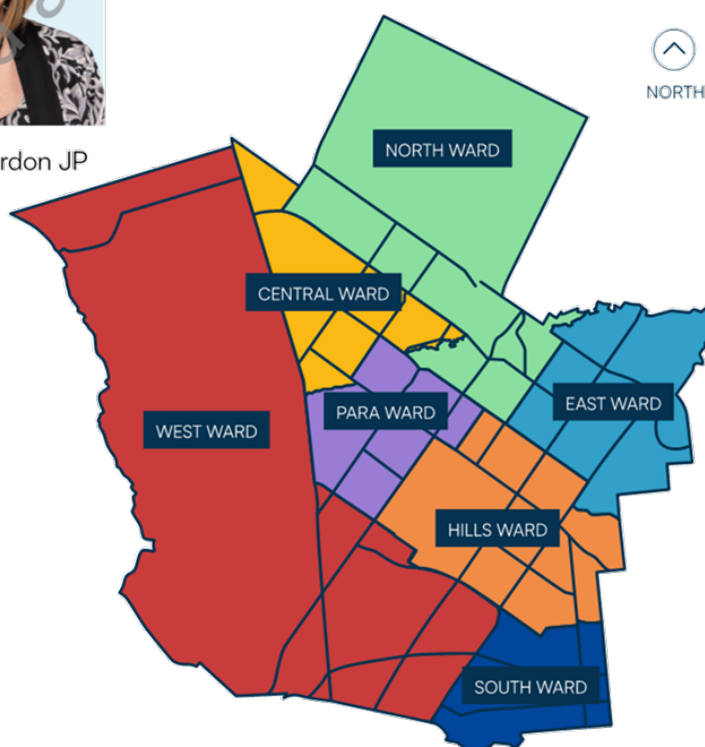
Hills Ward



Cr Peter Jensen JP



Cr Shiralee Reardon JP



City of Salisbury ward map

Elected Members

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

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

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

The administration, under the direction of the Chief Executive Officer, is responsible for providing advice, implementing the Council's agenda and strategic directions, delivering the

services and undertaking the required works on behalf of the Salisbury community.

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

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

Councillors are elected by the voters within the ward.

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

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

Our vision

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

The City Plan outlines how this vision will be achieved.

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

her density living surrounded by
n quality landscapes at Mawson Lakes.



A progressive city:

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

A sustainable city:

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

A connected city:

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

Our directions



We will be a welcoming and liveable city, by:

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



We will be a sustainable city, by:

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



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

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



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

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

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A welcoming and liveable city



Foundation

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

Strategic Intent

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

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A Sustainable City



Foundation

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

Strategic Intent

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

A Growing City



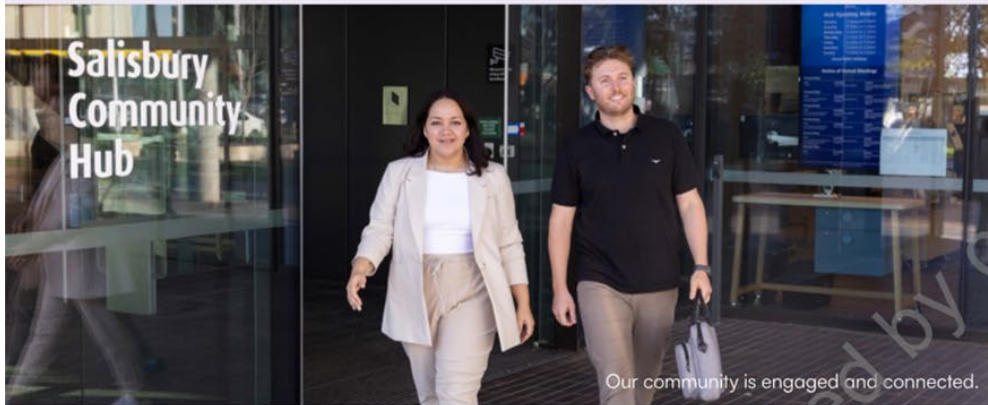
Foundation

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

Strategic Intent

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

Innovation and Business Development



Foundation

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

Strategic Intent

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

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Critical Actions & Budget Context



A WELCOMING AND LIVEABLE CITY

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

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

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

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

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

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

Critical Actions & Budget Context



A SUSTAINABLE CITY

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

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

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

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

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

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

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

Critical Actions & Budget Context

A GROWING CITY THAT CREATES NEW OPPORTUNITIES



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

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

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

Council is also working closely with State Government and the private

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

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

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

Critical Actions & Budget Context

INNOVATION AND BUSINESS DEVELOPMENT



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

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

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

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

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

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

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

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

Long Term Financial Plan 25/26 to 34/35

CEO Sustainability Report

In accordance with Section 122(4)(b) the information contained within pages 23 to 31 of this document and Appendix A are to be taken as the CEO's sustainability report. The content of these pages sets out the practices of the City of Salisbury to seek to operate in a financially sustainable way with all indicators within the target ranges endorsed by Council, and with the intent of continuing to manage rate increases to CPI+0.6%, although each year is subject to Council decision, which is discussed further under "Assumptions".

Context

While seeking to achieve its City Plan vision, Council is mindful of its responsibility to be financially sustainable. This means having a financial position capable of meeting long term service and infrastructure levels and standards, acceptable to the community, without substantial increases in rates or disruptive cuts to services.

Financial sustainability implies equity between generations. That is, each generation of ratepayers should pay for the services they consume. Future generations should not have to pay more as a result of decisions made by earlier generations to delay maintaining and renewing assets. Also, future generations should not benefit at the expense of the current generation of ratepayers.

Maintaining services implies that infrastructure assets (roads, drains etc.) are also appropriately maintained and renewed, and that there is investment in new assets. Two significant costs associated with infrastructure assets are depreciation, which is the decline in value of assets through their use and borrowing costs to fund new assets. Depreciation and borrowing costs both support intergenerational equity.

The Planning Process

Year one of the LTFP is set to the 2025/26 budget as detailed in the Annual Business Plan. Then through careful consideration of changes that will occur in our asset base, changes in service provision and assumptions we project council's financial position for a 10 year period.

Why Plan if Reality will be different?

The intent is to undertake a health check on Council's financial position given the best information we have at the time. The purpose is to ensure that there is capacity to continue to provide existing services, that our assets are well maintained and that new and improved assets can be funded as required to meet community needs. All of this needs to be achieved within sustainable rate increases.

Long Term Financial Plan 25/26 to 34/35

Assumptions Table

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

Assumptions

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

We refer to CPI in our plans as it is an index understood by the community, however, as it represents a basket of goods typically purchased by households it does not represent the mix of goods and services purchased by Council.

Consumer Price Index

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

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

Salary and Wages

The current enterprise agreement covering most staff will expire 30 June 2025, meaning that the percentage for 2026 is relatively uncertain. In future years Salary and Wages increases have been set based on Deloitte Access Economics Business Outlook December 2024 being the most up to date information available at the time of developing the plan. Also impacting are employee oncosts which can vary over time, and the skills of staff engaged by Council.

Superannuation Guarantee Charge

The Superannuation Guarantee Charge has been separately disclosed from the general Salary and Wages assumption as this is a legislated increase and is a step change in costs over the coming two-year period.

Long Term Financial Plan 25/26 to 34/35

Interest Rates

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

Average Rate Increase

Over the long-term average rates are planned to increase by CPI+0.6% with the actual rate increase being determined by Council each year and consulted with the community through the LFTP & ABP. The 0.6% above CPI reflects that there are a number of costs that move out of sync with CPI. It also reflects the funding required to provide expanded services and the ongoing costs of new infrastructure being higher depreciation, interest and maintenance costs.

As the 2025/26 inflation is based on CPI of 3.0% the average rate increase under the approach of plus 0.6% would be a proposed 3.6%, however **Council has proposed a 4.2% average rate increase** for public consultation.

The 4.2% proposed increase ensures a sustainable operating position in each year of the 10 years of the long term financial plan. It will provide sufficient funding to meet increased service levels proposed in response to community requests, including in reserves and playgrounds, recreation and sports facilities and facilitates City Growth Planning, to help plan and manage the expected significant growth within the city over the coming 30 years, in alignment with the City Plan 2040. Information on the initiatives Council intends delivering in the next financial year and beyond is contained throughout this document,

with summaries provided in the Executive Summary and Annual Business Plan Overview 2025/826 sections.

The March Adelaide CPI is x.x%.

Rates Growth

Rates revenue increases as a result of the increase in rates assessments, and this is projected to be 0.5% over the 10-year forecast. This level of growth is relatively low and represents primarily infill development and small subdivisions of vacant land.

Rates Revenue Increase from Other Development Activity

Just as rates revenue increases as a result of the increase in rates assessments, it also increases through construction of new homes and commercial properties, and extensions to existing properties. This revenue increase is projected to be 0.5% over the life of the plan.

Both rates growth and rate revenue increases from other development activity help to contain the increase in average rates, meaning that expanded services and improved and new infrastructure can be provided with a lower impact to existing ratepayers.

Long Term Financial Plan 25/26 to 34/35

Initiative Funding

Year Ended 30 June	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Renewal Capital Expenditure	\$35.7M	\$32.8M	\$37.1M	\$38.2M	\$37.1M	\$38.9M	\$39.1M	\$40.9M	\$40.5M	\$42.2M
New & Upgrade Capital Expenditure	\$30.0M	\$29.1M	\$14.2M	\$7.8M	\$5.8M	\$6.9M	\$5.5M	\$6.9M	\$5.5M	\$6.9M
Uncommitted New Capital Funds	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M	\$8.0M
Operating Bids / Expansion in Services	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M	\$1M

Renewal Capital Expenditure

The City of Salisbury has approximately \$2.3 billion in infrastructure assets provided to the community and has an obligation to maintain and renew these assets. This is a key consideration in our plans, with the LTFP being aligned to the renewal requirements of the Strategic Asset Management Plan (SAMP), which was available for public consultation with the community in May 2025.

New & Upgrade Capital Expenditure

Expenditure on new assets and upgrade of existing assets is contained within the SAMP, with current year detailed in pages 44 to 56. The new and upgraded infrastructure assets expenditure for 2025/26 has been set at \$30M. This is reflective of a return to a more typical level of infrastructure expenditure following the expansion in the program in the past few years following higher expenditure to support recovery during COVID-19. Another significant change has been the approach taken to asset management,

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

Uncommitted New Capital Funds

In addition to new and upgrade expenditure defined in the SAMP, unallocated funds have been provided from 2027 onwards as there will be further projects to be delivered to better serve the community, with these projects yet to be adequately defined and costed to be able to be included in the SAMP, however the inclusion of these uncommitted funds is necessary to support the delivery of the City Plan.

Operating Bids / Expansion in Services

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

Long Term Financial Plan 25/26 to 34/35



Other Considerations

Each year Council are required to revalue its assets, which resets the value that must be depreciated and contributes to increasing costs and ensures that the usage of those assets is funded by the current generation of ratepayers.

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

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

The Statement of Comprehensive Income (see next page) shows the Operating Surplus/(Deficit) before Infrastructure (Capital) Amounts followed by graphs of the resulting financial sustainability indicators on pages 29 to 31.

Long Term Financial Plan 25/26 to 34/35

Estimated Statement of Comprehensive Income

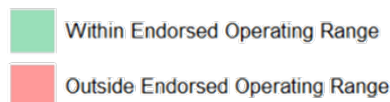
YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2035 Plan \$000's
INCOME						
Rates Revenues	138,228	144,171	150,371	156,837	163,581	201,908
Statutory Charges	3,017	3,098	3,182	3,268	3,349	3,789
User Charges	6,546	6,723	6,905	7,091	7,268	8,223
Grants, Subsidies & Contributions	18,187	18,349	18,515	18,686	18,849	19,726
Investment Income	84	86	88	91	93	105
Reimbursements	387	398	408	418	428	484
Other Income	1,000	1,028	1,053	1,079	1,107	1,252
Total Income	168,512	173,853	180,522	187,470	194,675	235,487
EXPENSES						
Employee Costs	49,577	51,177	52,824	54,624	56,331	66,528
Materials, Contracts & Other Expenses	72,284	75,415	78,575	81,659	85,425	105,386
Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	58,820
Finance Costs	3,032	3,209	3,586	3,319	2,773	898
Net loss - Equity Accounted Council	-	-	-	-	-	-
Total Expenses	165,553	172,295	179,637	186,231	193,410	231,632
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	2,959	1,558	885	1,239	1,265	3,855
Asset Disposal & Fair Value Adjustments	17,943	8,342	3,315	13,981	1,451	792
Amounts Received Specifically for New or Upgraded Assets	1,748	1,462	1,462	1,462	1,462	1,462
Physical Resources Received Free of Charge	1,000	1,000	1,000	1,000	1,000	1,000
NET SURPLUS/(DEFICIT)	23,650	12,362	6,662	17,682	5,178	7,109
OTHER COMPREHENSIVE INCOME						
Changes in Revaluation Surplus - I,PP&E	54,633	55,635	56,596	57,479	58,214	61,529
Total Other Comprehensive Income	54,633	55,635	56,596	57,479	58,214	61,529
TOTAL COMPREHENSIVE INCOME	78,283	67,997	63,258	75,161	63,392	68,638

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

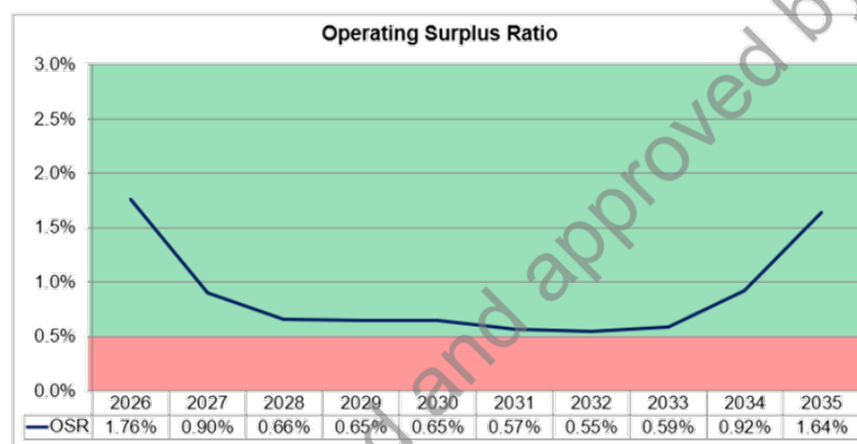
Long Term Financial Plan 25/26 to 34/35

Financial Indicators

As part of monitoring the financial sustainability of councils, standardised indicators have been developed. These indicators compliment the financial detail contained within the Long-Term Financial Plan and highlight our projected success at maintaining being a financially sustainable Council.



Operating Surplus Ratio



Calculation:

Operating Surplus
divided by total
operating revenue

Endorsed
Operating Range

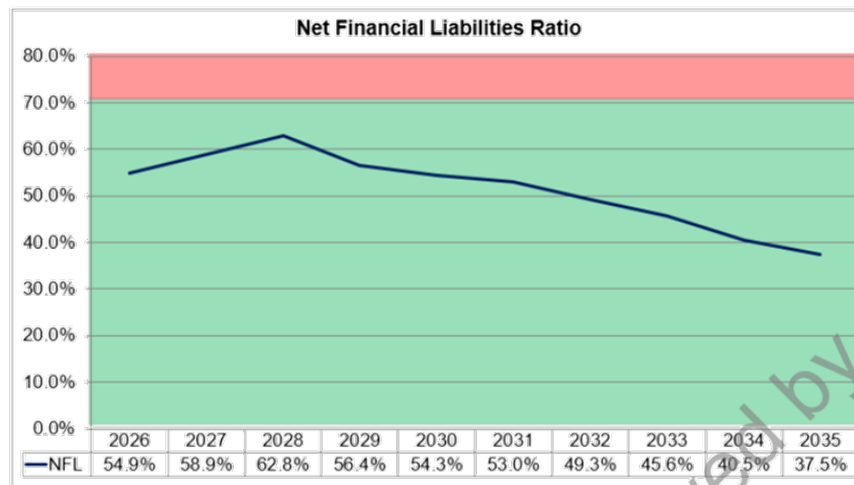
0.5%-5.0%

Councils with a positive Operating Surplus Ratio have current rate payers meeting the costs of the services that they are consuming. The larger the ratio the more revenue that is available to fund unforeseen expenditure requirements and the operating surplus can be directed to infrastructure expenditure, which results in lower levels of debt. The Operating Surplus Ratio is the primary indicator of financial sustainability.

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

Long Term Financial Plan 25/26 to 34/35

Net Financial Liabilities Ratio



Calculation:

Net Financial
Liabilities
divided by
Operating
Revenue

Endorsed
Operating
Range:

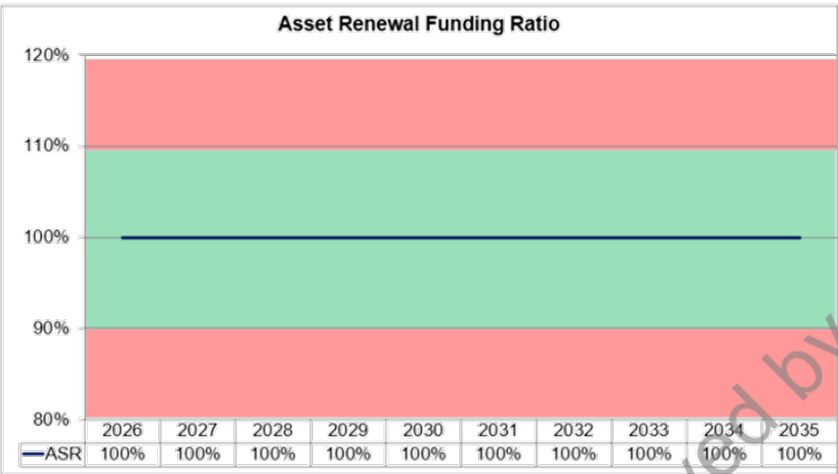
<70%

This ratio indicates the extent that Council can meet its net financial liabilities out of a single year's operating revenue. Councils with a lower ratio are stronger in their capacity to meet their financial obligations.

City of Salisbury has a relatively low debt position, and debt drops over the life of the plan as infrastructure spending is contained by the operating surplus with increases in expenditure impacting on interest costs and depreciation.

Long Term Financial Plan 25/26 to 34/35

Asset Renewal Funding Ratio



Calculation:

Asset Renewal
Expenditure
divided by Asset
Management Plan
Renewal
Expenditure

Endorsed
Operating Range:

90% - 110%

This ratio indicates whether infrastructure assets are being renewed in line with the Strategic Asset Management Plan (SAMP). A ratio of 100% means that Council is planning to renew assets in line with the SAMP, and as SAMP details the optimum timing for the renewal and replacement of assets, a ratio of 100% means that infrastructure assets are maintained, as are service levels, at the lowest cost to the community.

As the SAMP is a long-term plan, Councils will vary expenditure from time to time based on updated asset information, and also to time new and renewal works together to achieve better outcomes and reduce the cost with these changes reflected in future updates to the SAMP.

ESCOSA Advice — Salisbury Action Plan

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

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

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

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

ESCOSA Advice — Salisbury Action Plan

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

ESCOSA Advice — Salisbury Action Plan

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

Annual Business Plan Overview 2025/26

The City of Salisbury's Long Term Financial Plan and Annual Business Plan (LTFP & ABP) is an important part of our planning; one that links our overarching long term City Plan with our budget, the services delivered and rate levels.

Key Directions

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

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

Budget Pressures

Council continues to monitor closely its financial position and especially long-term financial sustainability. Inflationary pressures, the demand for increased services and the delivery of new initiatives are carefully considered and managed so that Council can deliver sustainable long-term financial outcomes.

Sound Financial Management

The budget delivers an operating surplus to ensure our financial position is sustainable and equitable between generations of ratepayers and builds capacity for the future. The 2025/26 budget delivers:

- An operating surplus of \$2.959M
- Gross infrastructure investment of \$60.4M (including \$30.3M of infrastructure asset renewal) at a net cost of \$42.1M considering funding from grants.

- Moderate and sustainable levels of debt, with net financial liabilities of \$92.5M or 54.9% of total operating revenue.

Rate Increase

The 2025/26 average rate increase is proposed to be 4.2%, with a further increase in rate revenue of 1% from the increase in the number of assessments and from development activity. Actual Adelaide Annualised CPI at December 2024 was 3%, and whilst some Local Government costs move in line with CPI, council's purchase a different "basket of goods" to households, and consequently CPI is not fully reflective of Local Government cost increases.

More detail regarding rates is contained within the Rating Strategy and Policy section of this document.

Operating Budget Bids

Several key projects are proposed within the \$3.8M (net) of new operating bids and are included in the plan for consultation. Some noteworthy items are detailed below.

Youth Action Plan	\$175k
North Western Community Transport Program	\$164k
Shaping Salisbury Strategy	\$110k
Climate Change Action Initiatives	\$100k

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

Youth Action Plan

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

Annual Business Plan Overview 2025/26

Northwestern Community Transport Program

A public transportation initiative that aims to link residents living in the North-Western suburbs to shopping precincts, Council services, medical services, education, and social and community events.

Shaping Salisbury Strategy

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

Climate Change Action Initiatives

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

Infrastructure Program

Asset Renewal (Infrastructure)

Council manages community assets valued at \$2.3 billion in the form of roads, footpaths, drains, buildings, parks etc. Many were created as the city developed rapidly in the 1960's, '70's and '80's. Our Strategic Asset Management Plan sets our forward plan for how to most economically manage, maintain and renew our assets.

In 2025/26 Council will spend **\$27.8M** on infrastructure renewal, with major items being:

- Road Reseal \$10.6M
- Buildings \$4.4M
- Salisbury Water \$1.6M
- Playgrounds \$1.5M

- Sport Lighting \$1.4M
- Watercourse Management \$0.9M

Major Infrastructure Works (New and Upgraded)

New and Upgraded Infrastructure spend in 2025/26 is **\$30.1M**. A sample of projects to be delivered in 2025/26 is detailed below:

Streetscapes & Feature Landscapes	\$2.1M
Sport & Recreation (not otherwise listed)	\$1.8M
Traffic & Pedestrian Infrastructure	\$1.5M
Lindblom Park New Changeroom Facilities	\$1.2M
Parafield Gardens BMX Track	\$1.0M
Clubs/Sporting Facilities Minor Infrastructure Grants	\$0.7M
New Play Spaces Paralowie	\$0.6M
Playspace Renewal at Laurence's Green Parafield Gardens	\$0.4M

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

Streetscapes & Landscapes

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

Sport & Recreation

Projects that feature in this category include Pump Tracks at various locations across the City, Playspace improvements at Carlyle Reserve, Pooraka, a basketball/netball half-court at Coogee Reserve, Paralowie, new clubroom facilities at Para Hills Oval and additional shade at the Mawson Lakes Dog Park

Annual Business Plan Overview 2025/26

Traffic & Pedestrian Infrastructure

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

Lindblom Park New Changeroom Facilities

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

Parafield Gardens BMX Track Upgrade

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

Clubs/Sporting Facilities Minor Infrastructure Grants

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

New Playspaces at Paralowie

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

renewal of existing elements such as the sport court and playspace.

Playspace Renewal at Laurence's Green Parafield Gardens

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

Operating Budget Bids



Item 2.1.7 - Attachment 1 - Draft 2025/26 Long Term Financial Plan and Annual Business Plan

Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
A welcoming and liveable City						
Operating Bids						
North-Western Community Transport Program This bid aims to link residents living in the North-Western suburbs to shopping precincts, Council services, medical appointments, education purposes, social and community events.	164	0	164	164	0	0
Bridgestone Athletics Centre – Athletic Track Refresh This bid is to provide ongoing funding for a specialised clean and maintenance of the athletic track at the Bridgestone Athletics Centre on a 3 yearly cycle.	50	0	50	17	18	18
High Risk Trees Maintenance Management of Mature Trees in High-Risk Areas within the city.	150	0	150	155	159	164
Cultural Night Market Partnering with the Australian Refugee Association, we will deliver a new medium-sized annual night market event, showcasing diverse cultures through international food, crafts, shopping, amusement rides, and local cultural performances.	20	0	20	20	20	20
Youth Action Plan 25/26 The Youth Action Plan (YAP) 2024 - 2027 is Council's comprehensive framework to empower and engage young people through targeted initiatives, partnerships, and investments addressing mental health, housing, career planning, employment, and civic engagement.	175	0	175	42	0	0
Cost of Living Resource Collection Develop a unique Cost of Living resource collection at the Hive Community Resource Hub, empowering our local community to access resources, make informed decisions, develop new skills, and foster financial literacy.	50	0	50	40	30	0
Diversity & Inclusion Project Officer (0.6 FTE Level 5) An additional Diversity & Inclusion Project Officer to ensure continuity in delivering key diversity and inclusion initiatives and maintain critical support for achieving long-term strategic outcomes.	73	0	73	75	77	79
Leasing and Licencing Support Officer (1.0 FTE Level 4) The Leasing and Licencing Support Officer is a new position that will support the Leasing and Licencing Specialist in the management of the lease and license function of Council in relation to liaison with not-for-profit sports and community clubs.	114	0	114	117	121	0
Ornamental Lakes Water Monitoring Water quality testing and algal management of five (5) ornamental lakes in Mawson Lakes.	110	0	110	113	117	120
Premium Sports Grounds Increased Level of Service Additional funding to establish and maintain the seven (7) premier sporting grounds within the city at the expected level of service, being Turf Quality Visual Standard (TQVS) level 2.	90	42	48	49	51	52
Large Scale Events Provide additional ongoing budget to support large scale events hosted in the City of Salisbury including Salisbury Fringe Carnival, International Women's Day, and Christmas Carols.	92	0	92	95	97	100

Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Operating Components of Infrastructure Bids						
Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grant)	42	0	42	44	45	46
Building Renewal Program	142	0	142	146	150	155
Major Entry Sites Landscape Enhancements Service Continuity Program	0	0	0	5	6	6
Community Use Sports Court Lighting Service Continuity Program	5	0	5	5	11	11
Playspace Renewal at Laurence's Green Parafield Gardens	0	0	0	13	13	14
4 x New Pump Tracks in various locations	10	0	10	20	20	0
Dog Park Renewal Program	0	0	0	5	6	6
Bus Shelter and Bus Stop Improvement Renewal Program	16	0	16	17	17	18
New Playspace at Mario Reserve, Paralowie	0	0	0	15	15	16
New Playspace at Metala Reserve, Paralowie	0	0	0	10	10	11
Playspace Improvements at Carlyle Reserve, Pooraka	0	0	0	5	5	5
Basketball/Netball Half Court at Coogee Reserve, Paralowie	0	0	0	5	5	5
Parafield Gardens BMX Track Upgrade	0	0	0	20	21	21
Lindblom Park New Changeroom Facilities	0	0	0	52	53	54
Fairbanks Drive Reserve, Paralowie - Additional Playspace Shade	0	0	0	2	2	2
Confidential Item(s)	0	0	0	0	50	52
TOTAL - A welcoming and liveable City	1,303	42	1,261	1,251	1,119	973

Operating Budget Bids

	2025/26		2026/27		2027/28	2028/29
	Exp	\$000's Funding Net	\$000's Net	\$000's Net	\$000's Net	\$000's Net
A sustainable City						
Operating Bids						
Water Quality, Flow & Flood Warning Network						
The City of Salisbury operates and maintains a real time monitoring network of flow, water quality, rainfall and flood warning.	75	0	75	77	80	82
Climate Change Action Initiatives						
A Climate Change Adaptation Action Plan and an Organisational Emissions Reduction Action Plan are being developed, with key foundational actions identified to support cross-organisational implementation, including guidance documents and training programs.	100	0	100	42	42	42
Strategic Sustainability Coordinator (1.0FTE Level 7)						
An ongoing position to coordinate and guide the implementation of the Environmental Sustainability Strategy including the development of partnerships that will enable Salisbury to progress its sustainability agenda.	98	0	98	151	156	159
Environmental Open Space Land Management						
The environmental management of specific lands within Council's open space areas to comply with legislative requirements.	75	0	75	78	80	82
Operating Components of Infrastructure Bids						
Local Flooding Service Continuity Program	122	0	122	126	129	133
Ryans Road Flood Mitigation Basin	0	0	0	0	9	9
Feature Landscapes Upgrade Service Continuity Program	0	0	0	0	15	30
Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal	34	0	34	35	36	37
Public Lighting Renewal Program	254	0	254	56	57	59
Salisbury Water - Bellchambers Managed Aquifer Recharge (MAR) Scheme	0	0	0	(70)	(115)	(180)
Salisbury Water - Recycled Water Supply to Reactivated Reserves	15	15	0	0	0	0
TOTAL - A sustainable City	773	15	758	494	488	453

Operating Budget Bids

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

Operating Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Innovation and Business Development						
Operating Bids						
Sponsorship for Salisbury Bowling Club Prestige Pairs Event Council sponsorship support for the Salisbury Bowling Club for the Prestige Pairs event which has become a fixture in the South Australian bowling calendar, attracting players and spectators from around the state.	10	0	10	10	10	0
Salisbury Memorial Park and Mausoleum Management Salisbury Memorial Park and Mausoleum Management by Adelaide Cemeteries Authority	260	0	260	268	275	282
Christmas Decorations This bid is seeking an ongoing budget allocation to fund annual Christmas decorations for the City of Salisbury.	50	0	50	50	50	50
Cat Desexing and Rehoming Program A cat desexing and rehoming program in collaboration with suitable providers to assist with mitigating nuisance cat issues.	70	0	70	72	74	77
Pound Coordinator (1.0 FTE Level 5) A Pound Coordinator position to ensure operations are conducted in a manner that addresses legislative responsibilities and need to manage the long-term holding of dogs and the effective rehoming and relocation of dogs.	145	0	145	149	153	0
TOTAL - Innovation and Business Development	535	0	535	549	563	408
Total Operating Budget Bids	4,482	157	4,325	4,090	4,000	3,198

Infrastructure Budget Bids



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Infrastructure Budget Bids

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

Infrastructure Budget Bids

	2025/26		2026/27		2027/28	2028/29
	Exp	\$000's Funding Net	\$000's Net	\$000's Net	\$000's Net	\$000's Net
New						
Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grant)						
Funding for the Minor Capital Works Grants (MCWG) Program to enable sporting and similar clubs to initiate minor improvements (buildings facilities and equipment). The MCWG program provides clubs and community clubs access to grants to provide them with assets that are above Council's above agreed service level. Council will retain ownership of fixed assets.	708	0	708	723	737	750
Major Entry Sites Landscape Enhancements Service Continuity Program						
Creation of new entry statements and feature landscape enhancements at key entry locations in the city.	180	0	180	44	168	46
Community Use Sports Court Lighting Service Continuity Program						
Lighting to existing sports courts located within a reserve with a district or regional play space located on a main road or adjacent to a lit carpark.	11	0	11	164	11	173
Playspace Renewal at Laurence's Green Parafield Gardens						
The renewal of the playspace at Laurence's Green Parafield Gardens.	441	0	441	0	0	0
4 x New Pump Tracks in various locations						
Supply and install four new Pump Track locations within the City including associated amenities.	700	0	700	0	0	0
Bicycle Network Improvements Service Continuity Program						
Improvements to the on and off-road cycling network to ensure continuity of travel across the city.	212	50	162	198	174	180
City Wide Trails Service Continuity Program						
Continued development and upgrade of the 'Green Trails' network that follows key open space corridors across the City.	849	300	549	574	402	417
New Playspace at Mario Reserve, Paralowie						
The Installation of a new playspace at Little Para Linear Park (lower) Mario Drive, Paralowie.	300	0	300	0	0	0
New Playspace at Metala Reserve, Paralowie						
Upgrade of the playspace at Metala Reserve, Paralowie.	300	0	300	0	0	0
Playspace Improvements at Carlyle Reserve, Pooraka						
Installation of new reserve features and amenities to support the existing playspace at Carlyle Reserve, Pooraka.	85	0	85	0	0	0
Basketball/Netball Half Court at Coogee Reserve, Paralowie						
The establishment of a Basketball/Netball Half Court at Coogee Avenue Reserve, Paralowie.	98	0	98	0	0	0
Electrical Asset Protection Measures						
Undertake proactive and reactive electrical asset protection programs in an effort to mitigate risk and maintain insurance coverage in response to copper theft vandalism of Council owned sport, reserve and street lighting.	100	0	100	103	106	109

Infrastructure Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	\$000's Funding	Net	\$000's Net	\$000's Net	\$000's Net
Parafield Gardens BMX Track Upgrade Upgrade the BMX track facilities at Kings Road Reserve, Parafield Gardens, Corner of Kings and Martins Roads.	1,000	0	1,000	0	0	0
Lindblom Park New Changeroom Facilities Non-discretionary funding for the completion of the construction of the change facilities in progress at Lindblom Park, Pooraka.	1,200	0	1,200	0	0	0
New Clubroom Facilities, Para Hills Oval Design, demolish and construct a new sporting clubroom facility at Para Hills Oval, corner of Nelson and Murrell Roads, Para Hills.	150	0	150	4,000	0	0
Mawson Lakes Dog Park Additional Shade Provision of additional shade for Mawson Lakes Dog Park, Dry Creek Linear Park, Mawson Lakes.	50	0	50	0	0	0
Confidential Item(s) Confidential	1,950	0	1,950	1,750	0	0
Total New	8,333	350	7,983	7,555	1,599	1,674
TOTAL - A welcoming and liveable City	18,988	350	18,638	15,738	12,165	12,817

Infrastructure Budget Bids

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

Infrastructure Budget Bids

	2025/26		2026/27	2027/28	2028/29	
	Exp	Funding	Net	Net	Net	
New						
Local Flooding Service Continuity Program Design and construction of localised minor flood mitigation works resulting from flooding reports, and miscellaneous minor drainage works not funded elsewhere.	117	0	117	120	123	127
Major Flooding Mitigation Service Continuity Projects This program is generated from Council's Integrated Water Management Strategy which identifies a number of projects for major flood mitigation.	424	0	424	437	449	460
Minor Drainage Networks Design and construction of minor drainage works to address localised flood risk of properties located in the Paralowie, Parafield Gardens and Burton and to a lesser extent Salisbury Park areas.	502	0	502	513	159	0
Ryans Road Flood Mitigation Basin Provides funding for the construction of a Flood Basin at Ryans Road Mawson Lakes.	0	0	0	836	0	0
Streetscape Renewal Program Improving the amenity of streetscapes through the programmed renewal of streets with appropriate tree species for the space available within our streets.	1,061	0	1,061	1,093	1,122	1,150
Feature Landscapes Upgrade Service Continuity Program The installation of new and renewed plantings at nominated high profile and destination locations to enhance and promote the City of Salisbury through appropriate landscape treatments.	888	0	888	930	957	983
Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal Funding to rehabilitate Jones Road as an Environment Protection Authority approved fill containment site to replace the previous Swan Alley/Whites Rd site at Globe Derby.	58	0	58	60	62	63
Salisbury Water - Bellchambers Managed Aquifer Recharge (MAR) Scheme Capacity expansion of Salisbury's Managed Aquifer Recharge (MAR) Schemes to deliver an additional 800 ML/year of recycled water from the Adams Creek Catchment to supply to customers in the northern Adelaide region.	698	698	0	0	0	0
Salisbury Water - Pump Station Upgrade Program Continuation of an existing program to upgrade tank and booster pump station systems at a number of key distribution locations across the Salisbury Water network to maintain service levels during peak irrigation demand periods.	150	0	150	0	170	0
Salisbury Water - Recycled Water Supply to Reactivated Reserves Extension of the Salisbury Water distribution network to supply recycled water to various reserves across the City of Salisbury.	250	0	250	250	250	250
Total New	4,148	698	3,450	4,238	3,292	3,033
TOTAL - A sustainable City	8,710	698	8,012	8,661	7,890	7,115

Infrastructure Budget Bids

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

Infrastructure Budget Bids

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

Infrastructure Budget Bids

	2025/26		2026/27	2027/28	2028/29	
	Exp	Funding	Net	Net	Net	
Innovation and Business Development						
Renewal						
Building Furniture and Equipment Renewal Program						
Renewal of inside ergonomic furniture and equipment across all Council facilities.	106	0	106	109	112	115
Asset Auditing & Valuation Renewal Program						
This program is to maintain asset information across all asset categories, excluding Salisbury Water and Information Technology based assets, to ensure asset condition is fit for purpose, valuations and registers are accurate and up to date, to form the basis for Asset Management Planning.	721	0	721	743	763	782
Investigation & Design for Renewal Future Works not elsewhere covered						
To support the Capital Infrastructure Program provision of funding to enable early planning investigation and design to occur to inform future years programs.	403	0	403	415	426	437
Total Renewal	1,230	0	1,230	1,267	1,301	1,334
New						
Salisbury Water - Edinburgh South MAR Reactivation						
Design a PFAS treatment scheme that will facilitate the reactivation of all 5 quarantined MAR wells, 1 well at a time over a 10 year program.	198	0	198	0	0	0
City of Salisbury Integrated Catchment Risk Framework & Risk Management Plans						
Prepare Integrated Framework document, based on catchment information and contaminant data obtained. Risk management plans, including monitoring programs/plans for key areas or sites to be prepared as outworkings of the integrated framework.	200	0	200	0	0	0
Total New	398	0	398	0	0	0
TOTAL - Innovation and Business Development	1,628	0	1,628	1,267	1,301	1,334
Total Capitalised Employee Expenses	3,523	0	3,523	3,629	3,727	3,820
Total Renewal	27,793	0	27,793	25,580	29,642	30,051
Total New	29,090	18,275	10,816	20,299	10,878	6,290
Total Infrastructure Program	60,407	18,275	42,132	49,508	44,247	40,161

Information Technology Budget Bids



Item 2.1.7 - Attachment 1 - Draft 2025/26 Long Term Financial Plan and Annual Business Plan

Information Technology Budget Bids

	2025/26			2026/27	2027/28	2028/29
	Exp	Funding	Net	\$000's Net	\$000's Net	\$000's Net
A sustainable City						
ESDat Software Licence						
With the implementation of ESDat software for water environmental monitoring and reporting, up to an additional 4 licences are needed to cover the required water ways and environmental sites.	25	0	25	26	27	27
TOTAL - A sustainable City	25	0	25	26	27	27
Innovation and Business Development						
IT Asset Renewal 2025/26						
Programmed asset refresh of end user equipment and network infrastructure across all City of Salisbury operating locations including Libraries and Community Centres.	1,690	0	1,690	923	905	1,320
Upgrade M365 E3 Licenses to E5						
Microsoft 365 E5 provides advanced security, compliance, and productivity features, integrates seamlessly with other Microsoft services, enhances analytics and communication tools, and will improve our cybersecurity posture while allowing us to decommission other solutions.	200	0	200	200	200	200
AV Asset Replacement 2025/26						
The replacement of the end-of-life AV equipment at the Salisbury Community Hub, which has been in operation since November 2019, aims to enhance functionality, operability, supportability, and community experience.	549	0	549	192	170	150
GIS Infrastructure Improvement						
The City of Salisbury has invested in GIS technology to provide visual insights through maps and spatial data for informed decision-making about land use, asset management, transport, and emergency response, and now seeks funds for consultancy to consolidate to a single Enterprise GIS Platform for future savings.	50	0	50	0	0	0
Confidential Item(s)						
Confidential	70	0	70	50	50	50
TOTAL - Innovation and Business Development	2,560	0	2,560	1,365	1,325	1,720
Total IT Budget Bids	2,585	0	2,585	1,391	1,351	1,747

Plant, Furniture And Equipment Budget Bids



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Plant, Furniture and Equipment Budget Bids

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

Budgeted Financial Statements and Analysis



Item 2.1.7 - Attachment 1 - Draft 2025/26 Long Term Financial Plan and Annual Business Plan

Budgeted Financial Statements and Analysis 2025/26

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

1.0 Summary

Details	Adopted Budget 2024/25 \$000's	Draft Budget 2025/26 \$000's	Variance Inc / (Dec) \$000's	Variance %
Operating Income	159,271	168,512	9,242	5.80%
Operating Expenditure	155,378	165,553	10,175	6.55%
Operating Surplus/(Deficit)	3,893	2,959	(934)	(23.98%)

1.1 Operating Income

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

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

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

1.1.2 Statutory Charges (\$494k Decrease)

Statutory Charges relate to fees and fines levied in accordance with legislation and include Dog Registrations, Health Act Regulations, Development Act fees and Parking Expiations. Statutory Charges are forecast to decrease by 14.08% or \$494k compared to 2024/25. This incorporates a decrease in Development Fees of \$810k associated with the cessation of Salisbury Development Services (SDS).

Budgeted Financial Statements and Analysis 2025/26

1.1.3 User Charges (\$234k Increase)

User Charges represent the recovery of service delivery costs through the charging of fees to the users of the Council's services. These charges are forecast to be \$6.5M in 2025/26, which is an increase of 3.71% or \$234k compared to 2024/25, driven by increases in Water Sales of \$137k and Property Management Fees of \$135k, both predominately associated with an increase in fees.

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

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

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

1.1.5 Investment Income (\$4k Increase)

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

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

1.1.6 Reimbursements (\$23k Increase)

From time to time the Council enters into commercial arrangements under which it performs services on behalf of third parties and seeks reimbursement for undertaking those services.

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

1.1.7 Other Revenue (\$55k Decrease)

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

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

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

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

Budgeted Financial Statements and Analysis 2025/26

1.2 Operating Expenditure

Expense Type	Reference	Adopted Budget 2024/25 \$000's	Draft Budget 2025/26 \$000's	Variance Inc / (Dec) \$000's	Variance %
Employee Costs	1.2.1	46,843	49,577	2,734	5.84%
Materials, Contracts & Other Expenses	1.2.2	67,784	72,284	4,500	6.64%
Finance Costs	1.2.3	2,372	3,032	660	27.80%
Depreciation, Amortisation & Impairment	1.2.4	37,697	40,660	2,963	7.86%
Net Loss - Equity Accounted Council Businesses	1.2.5	681	0	(681)	(100.00%)
Total Operating Expenses		155,378	165,553	10,175	6.55%

1.2.1 Employee Costs (\$2.7M Increase)

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

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

1.2.2 Materials, Contracts & Other Expenses (\$4.5M Increase)

Materials, Contracts and Other Expenses include purchases of consumables that are used throughout the Council for the provision of

services. It includes utility costs and works and services which the Council sources externally so as to allow the Council to perform its operations. It encompasses a broad range of expense items including contributions to community groups, advertising, insurance, legal advice, motor vehicle registrations and numerous other miscellaneous expenses.

The budgeted amount for materials, contracts and other expenses is forecast for 2025/26 at \$72.3M compared to \$67.8M in 2024/25. This is an increase of \$4.5M or 6.64%. Major increases in expenditure include Waste Management \$1M, Software Agreements \$0.5M, and other operating projects of \$1.8M.

1.2.3 Finance Costs (\$660K Increase)

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

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

Budgeted Financial Statements and Analysis 2025/26

resulting from the delivery of the infrastructure program.

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

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

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

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

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

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



Functional Presentation of the Budget

In this section of the Long-Term Financial Plan and Annual Business Plan the Operating Budget has been presented using a Functional View.

Full Cost

The City of Salisbury has a legislative obligation, under the Local Government (Financial Management Regulations) 2011 that requires Councils to ensure that externally provided financial information is made available on a full cost basis.

Full cost attribution is effectively a system under which all costs, including indirect and overhead costs, are allocated to a function, activity or program on a reliable and consistent basis. In other words, full cost attribution seeks to determine the true cost of any function of Council by allocating indirect costs, including administration and management costs, to Council services.

The most prevalent reason to provide financial information on a full cost basis is that knowing and

understanding the full cost of a service is essential information required in order for Council to continue to effectively manage and administer the City of Salisbury's budget.

Functional Presentation of the Budget

The presentation of the Budget has been aligned with the City of Salisbury's Planning Framework; that is the City Plan 2040. This Planning Framework is structured around four Key Directions; A welcoming and liveable City, A sustainable City, A growing City that creates new opportunities and Innovation and Business Development.

The various Council services are presented in accordance with the Key Direction they are related to. This has the effect of demonstrating the contribution each service area will achieve in working towards the goals outlined under each direction, as well as presenting key service levels and costs associated with the performance of these services.



Budget Summary by Full Cost 2024/25 Budget

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

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

Budget Summary by Full Cost 2025/26 Budget

OPERATING BUDGET by KEY DIRECTION	2025/26				
	Direct Cost \$000's	Attributed Cost \$000's	Full Cost \$000's	Funding \$000's	Net \$000's
A welcoming and liveable City					
Community Development	2,477	592	3,069	23	3,047
Library Services	5,259	4,248	9,507	669	8,838
Community Centres	2,189	1,321	3,510	290	3,220
Recreation Services	2,716	110	2,827	83	2,744
Community Sport and Club Facilities	2,790	2,612	5,402	-	5,402
Community Diversity and Inclusion	5,627	2,840	8,467	4,175	4,292
Cemetery	636	24	660	824	(164)
Food and Health Regulation	1,223	515	1,738	338	1,400
Community Compliance Services	809	448	1,258	393	865
Dog and Cat Management	1,821	533	2,354	1,370	984
Crime Prevention and Repair	325	-	325	-	325
Street Lighting	3,250	79	3,329	-	3,329
Total A welcoming and liveable City	29,125	13,322	42,447	8,164	34,283
A sustainable City					
City Infrastructure	5,083	(944)	4,139	582	3,556
Water Management	5,444	8,255	13,699	2,879	10,820
Waste Management	22,035	-	22,035	293	21,742
Parks and Landscapes	23,497	14,696	38,193	100	38,093
Total A sustainable City	56,058	22,007	78,066	3,854	74,212
A growing City that creates new opportunities					
Economic Development	1,345	476	1,821	59	1,762
Development Services	3,579	1,812	5,390	1,409	3,982
Urban Planning and Development	1,900	123	2,023	1,001	1,022
Roads	2,485	13,568	16,053	5,512	10,541
Footpaths	1,751	3,007	4,758	-	4,758
Total A growing City that creates new opportunities	11,059	18,985	30,045	7,980	22,065
Innovation and Business Development					
Innovation and Business Development	20,206	(17,949)	2,257	743	1,514
Council	3,297	-	3,297	-	3,297
Sundry *	40,782	(36,365)	4,416	10,569	(6,152)
Total Innovation and Business Development	64,285	(54,315)	9,971	11,312	(1,341)
Rates Revenue				137,203	(137,203)
Operating Budget Bids	5,026		5,026	-	5,026
TOTAL OPERATING SURPLUS / (DEFICIT)	165,553		165,553	168,512	2,959

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

A welcoming and liveable city



Diverse housing types in the
City of Salisbury.

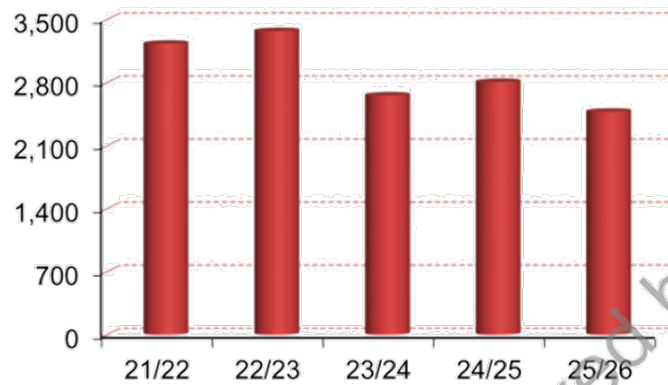
Community Development

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

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

Community Development

Budgeted Community Development
Operating Expenditure (\$'000)



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

INCOME		
Community Planning		23
TOTAL INCOME		23

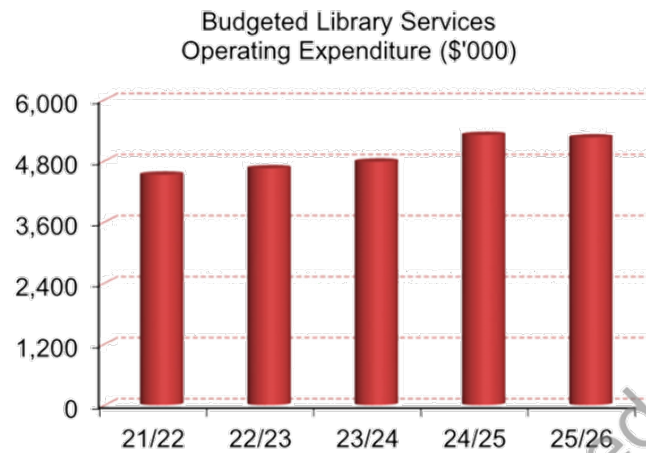
NET IMPACT TO COUNCIL		
Community Development Administration	1,063	1,075
Community Grants	186	240
Community Planning	1,557	1,140
FULL COST ATTRIBUTION	641	592
TOTAL NET IMPACT TO COUNCIL	3,447	3,047

Library Services

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

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

Library Services



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

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

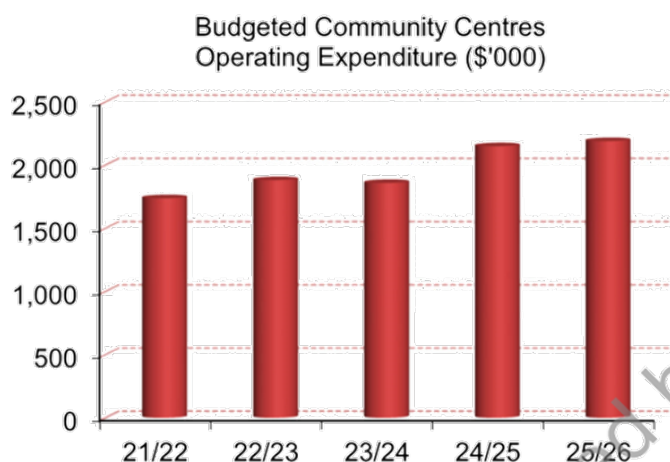
NET IMPACT TO COUNCIL		
Building Maintenance Libraries	99	121
Library Administration and Policy	(67)	(37)
Library Branch Services	3,155	3,084
Library Information and Access	740	780
Community Programs	716	642
FULL COST ATTRIBUTION	3,940	4,248
TOTAL NET IMPACT TO COUNCIL	8,583	8,838

Community Centres

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

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

Community Centres



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Building Maintenance Community Centres	587	579
Community Centres	1,561	1,610
DIRECT EXPENDITURE	2,149	2,189
FULL COST ATTRIBUTION	1,227	1,321
TOTAL EXPENDITURE	3,375	3,510
INCOME		
Community Centres	212	290
TOTAL INCOME	212	290
NET IMPACT TO COUNCIL		
Building Maintenance Community Centres	587	579
Community Centres	1,350	1,320
FULL COST ATTRIBUTION	1,227	1,321
TOTAL NET IMPACT TO COUNCIL	3,164	3,220

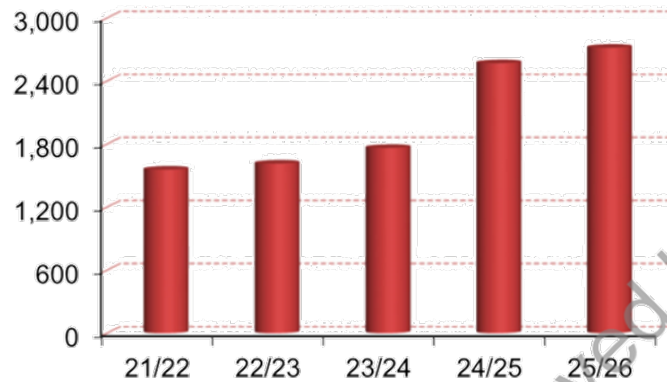
Recreation Services

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

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

Recreation Services

Budgeted Recreation Services
Operating Expenditure (\$'000)



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Building Maintenance	107	339
Recreation Services Contract	2,092	2,116
Bridgestone Athletics Centre	370	262
DIRECT EXPENDITURE	2,569	2,716
FULL COST ATTRIBUTION	66	110
TOTAL EXPENDITURE	2,635	2,827
INCOME		
Bridgestone Athletics Centre	137	27
Recreation Services Contract	82	56
TOTAL INCOME	219	83
NET IMPACT TO COUNCIL		
Building Maintenance	107	339
Recreation Services Contract	2,010	2,060
Bridgestone Athletics Centre	234	235
FULL COST ATTRIBUTION	66	110
TOTAL NET IMPACT TO COUNCIL	2,417	2,744

Community Sport and Club Facilities

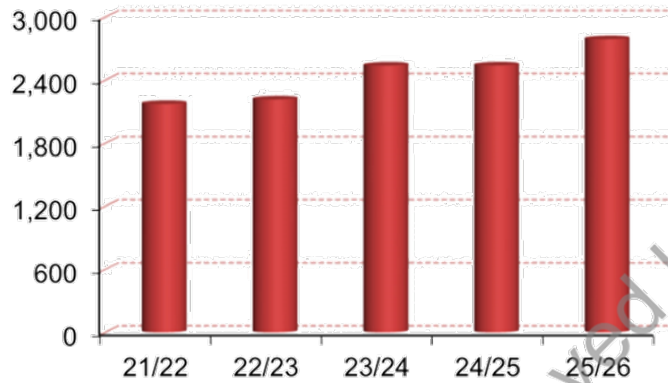


Community Sport and Club Facilities contains the following Service Areas, Activities and Service Levels

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

Community Sport and Club Facilities

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



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

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

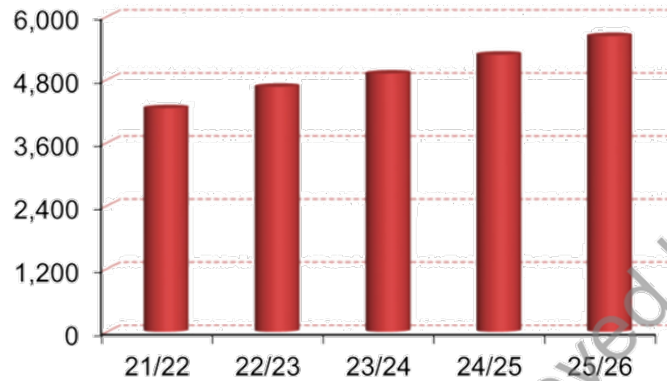
Community Diversity and Inclusion

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

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

Community Diversity and Inclusion

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



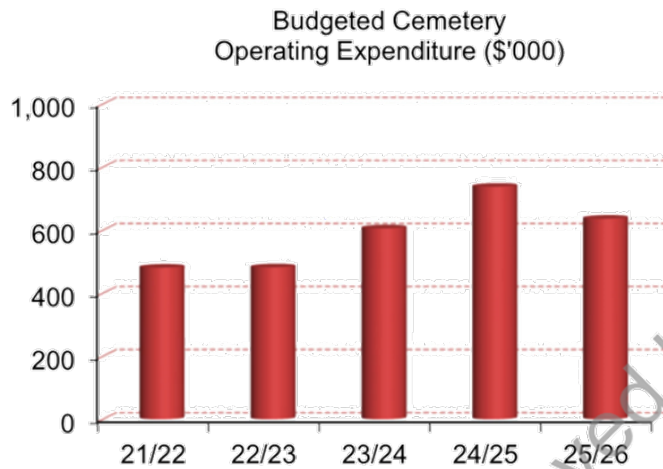
	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Aged Care Policy Planning and Coordination	349	505
Volunteer Services	248	266
Health and Inclusion	259	281
Salisbury Home and Community Services	4,417	4,575
DIRECT EXPENDITURE	5,272	5,627
FULL COST ATTRIBUTION	2,595	2,840
TOTAL EXPENDITURE	7,867	8,467
INCOME		
Salisbury Home and Community Services	4,000	4,175
TOTAL INCOME	4,000	4,175
NET IMPACT TO COUNCIL		
Aged Care Policy Planning and Coordination	349	505
Volunteer Services	248	266
Health and Inclusion	259	281
Salisbury Home and Community Services	417	400
FULL COST ATTRIBUTION	2,595	2,840
TOTAL NET IMPACT TO COUNCIL	3,867	4,292

Cemetery

Cemetery contains the following Service Areas, Activities and Service Levels

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Salisbury Memorial Park Cemetery Administer the Salisbury Memorial Park in accordance with the Burial and Cremation Act 2013</p> <p><u>Salisbury Mausoleum</u> Entombment within a crypt or placement of ashes within dedicated cremation niche walls.</p> <p><u>Lawn Burials</u> In ground burial services.</p> <p><u>Vault Burials</u> Below ground burial with concrete walls surrounding the burial plot preventing any contact with the earth (as preferred by a variety of religious denominations).</p> <p><u>Inurnments</u> The burial of cremated remains within the Rose Garden, Shrub Garden, Rotunda, Water Feature or sealed in one of the cemetery's niche walls.</p> <p><u>Licences</u> Licences for burial/inurnment are required under the Local Government Act and can be purchased on an as needed or pre-need basis.</p>	<ul style="list-style-type: none"> • Provide exceptional and empathetic customer service to those requiring a final resting place for loved ones • Oversee the management of the Chapel of the Holy Family Mausoleum • Entombments: 4-6 pa • Standard burials: 80-90 pa • Vault burials: 3 pa • Inurnments: 80 pa • Licence sales: 80 pa

Cemetery



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

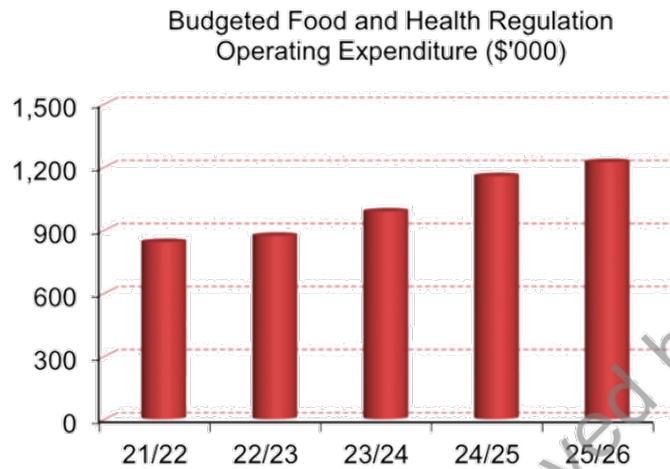
Food and Health Regulation



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

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

Food and Health Regulation



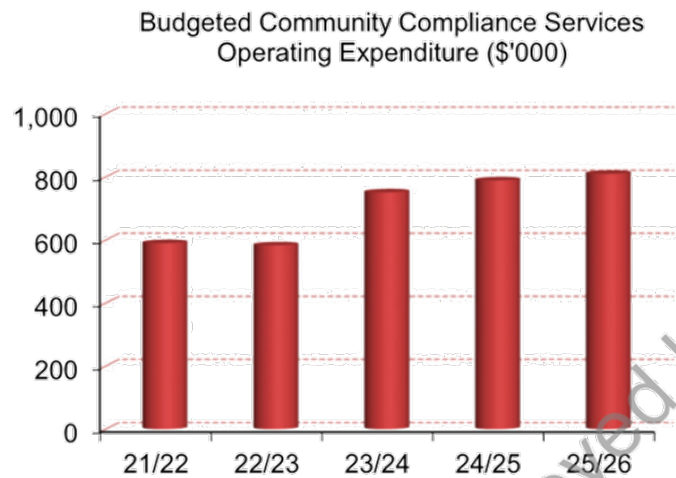
	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Food and Health Act Administration	947	1,012
Immunisation	210	212
DIRECT EXPENDITURE	1,157	1,223
FULL COST ATTRIBUTION	477	515
TOTAL EXPENDITURE	1,633	1,738
INCOME		
Food and Health Act Administration	160	184
Immunisation	154	154
TOTAL INCOME	314	338
NET IMPACT TO COUNCIL		
Food and Health Act Administration	787	828
Immunisation	56	58
FULL COST ATTRIBUTION	477	515
TOTAL NET IMPACT TO COUNCIL	1,319	1,400

Community Compliance Services

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Community Compliance Services</p> <p>Regular patrols of streets and public car parks to ensure that community members are complying with applicable parking and road rules legislation to:</p> <ul style="list-style-type: none"> enhance and protect the safety of pedestrians and road users, minimise traffic congestion, and ensures adequate and equitable car parking is available for customers in shopping precincts by ensuring turnover of parking. <p>Aims to improve the safety and amenity of the area through the effective enforcement of the relevant sections of the Local Government Act, Bylaws and Local Nuisance and Litter Control Act applicable to the section.</p> <p>Undertake activities required for the development and effective operations of the responsibilities for Bushfire Management and Planning.</p> <p>Improve the safety and amenity of the area through the effective enforcement and administration of the relevant sections of the Fire and Emergency Services Act required for the effective control and reduction of risks from fuel hazards on private properties.</p> <p>Issue burning and hot works permits and ensure all applicants take appropriate action to burn as per permit conditions.</p>	<ul style="list-style-type: none"> Parking, expiations and warnings: 3,500 pa Abandoned vehicles: 550 pa Backyard burning: 80 pa Footpath trading permits: 20 pa Other animal and bird nuisances: 190 pa Littering: 550 pa Noise and environmental nuisances: 170 pa Fuel hazard (overgrown properties) inspections: 3,700 pa Burning permits: 50 pa

Community Compliance Services



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

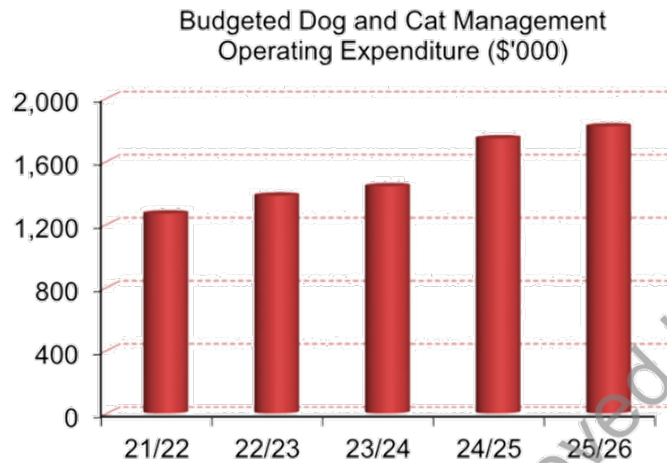
Dog and Cat Management



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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Animal Control Administering the Dog and Cat Management Act to ensure that community members are complying with legislative requirements and implementing strategies and actions that encourage responsible dog and cat ownership, increase public safety and enhance the amenity and environment, reduce public and environment nuisances from dogs and cats and to ensure Council delivers effective and efficient dogs and cats management services.	<ul style="list-style-type: none"> • Registered dogs: 24,500 pa • Dogs wandering at large: 800 pa • Dogs impounded: 380 pa • Dog attack investigations: 50 pa • Dog noise and nuisance complaints: 150 pa • Property visits as part of a dog registration survey: 10,000 pa • Inspections of premises with guard dogs: 10 pa • Bylaw exemptions for keeping more than two dogs: 150 pa • Provision of ten dog friendly parks and nine small dog parks • Cat nuisance investigations and trapping: 140 pa • Operate and maintain the Pooraka Pound in partnership with the City of Tea Tree Gully

Dog and Cat Management



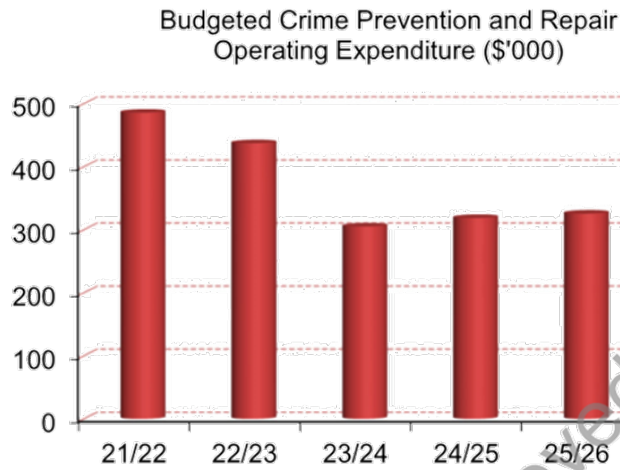
	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Animal Control	1,745	1,821
DIRECT EXPENDITURE	1,745	1,821
FULL COST ATTRIBUTION	497	533
TOTAL EXPENDITURE	2,242	2,354
INCOME		
Animal Control	1,288	1,370
TOTAL INCOME	1,288	1,370
NET IMPACT TO COUNCIL		
Animal Control	457	451
FULL COST ATTRIBUTION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

Crime Prevention and Repair

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

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

Crime Prevention and Repair



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

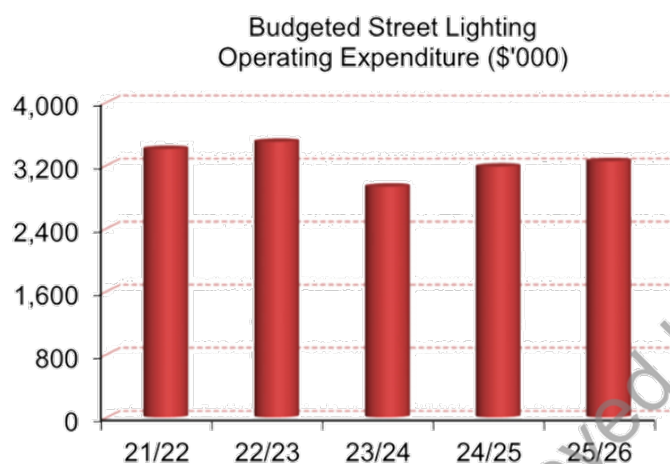
Street Lighting



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

SERVICE AREAS	SERVICE LEVELS
<p>Lighting</p> <p>There are over 16,000 streetlights within the City that are maintained by SA Power Networks.</p> <p>There are 4,400 Council owned streetlights in suburbs that include Mawson Lakes, Walkley Heights, Gulfview Heights, Springbank Waters and John Street Salisbury. Council is responsible for the maintenance of these lights. Council also owns and is responsible for the maintenance of 830 mains powered lights in total and a further 120 solar lights.</p> <p>Power for public lighting is purchased as part of a combined contract with State and other Local Government agencies.</p>	<ul style="list-style-type: none">• Ongoing reviews occur on the adequacy of existing street lighting to identify needs for upgrading of infrastructure with respect to on ground lux levels and associated classification• Ensure Public Lighting is of suitable type, with the General Classification of PR5 for pedestrian access on street and PP5 for new shared use paths. Crime, crash, and community data is used to assess the correct street and reserve lighting classification• Replacement of defective lights and repairs of damaged infrastructure is undertaken on a yearly cyclical inspection basis or upon community request through council customer service or SAPN• The Public lighting Renewal Program is an annual program that proactively replaces public lighting assets.

Street Lighting



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

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A Sustainable City

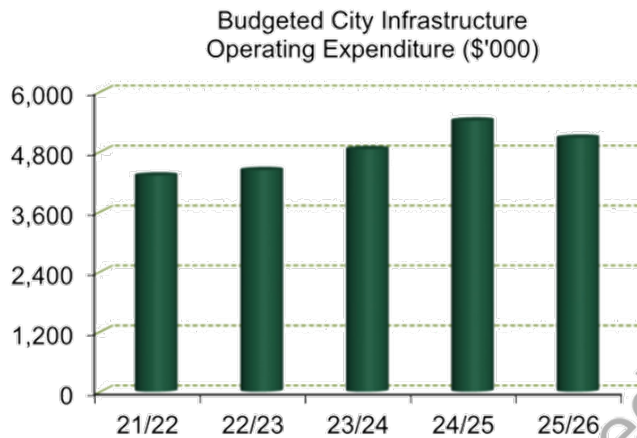


City Infrastructure

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

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

City Infrastructure



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

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

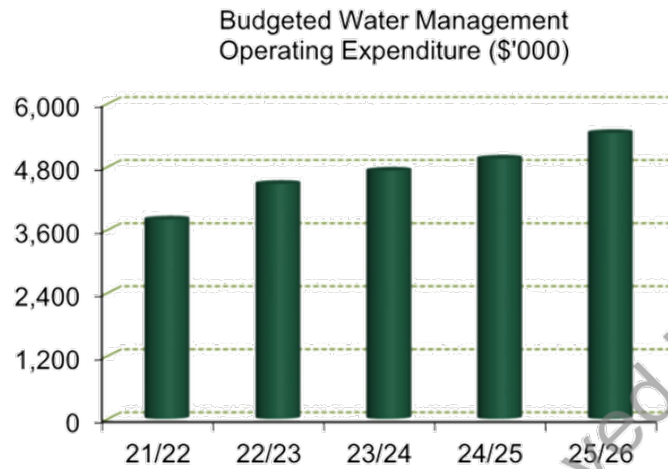
NET IMPACT TO COUNCIL		
Infrastructure Delivery & Design	940	356
City Infrastructure Administration	1,183	1,265
Engineering Assets & Systems	22	118
Security Services	1,269	1,300
Operations Centre Accommodation	341	353
Urban, Recreation & Natural Assets	1,092	1,109
FULL COST ATTRIBUTION	(1,381)	(944)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

Water Management

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Drainage Systems The Drainage Asset Management Plan provides for maintenance and cleaning of rubbish collection devices, clearing of underground pipes from obstructions, desilting, rubbish removal and repair of open drains and river reaches, servicing of flood detention dam penstocks, cleaning of all roadside entry pits, desilting blocked drains, and inspection and maintenance of flood control dams.	<ul style="list-style-type: none"> Over 140 rubbish collection devices kept at less than 25% full of rubbish Service 14,000 Side Entry Pits and Junction Boxes on a 5-year cycle Continual inspection and cleanout of underground drains Annual inspection, and repair and remediation as required of all open drains/river reaches Water quality monitoring to minimise pollutants into the Barker Inlet Ongoing inspection and servicing of all flood control dams and penstocks
Salisbury Water Facilitate Council's operation as a licenced water retailer under the Water Industry Act, harvesting, cleansing and reticulating recycled water across the city.	<ul style="list-style-type: none"> Operate 9 Managed Aquifer Recharge schemes with 32 wells Operate 22 groundwater wells Maintain 160km of 'purple' pipes Operate 120 pumps and associated water quality instrumentation Licensed quality & volume monitoring and reporting Harvest, cleanse and store up to 5GL/year of stormwater, retail 2.5G/L to over 1,000 customers
Water Systems Stormwater drainage and flood management in the City, including conceptual modelling, risk assessment/prioritisation, engineering, design for construction and operational oversight/decision making of stormwater systems in storm events to ensure prevention of flooding of property.	<ul style="list-style-type: none"> Risk-based Stormwater Management Plans for catchments to identify risks and opportunities, priorities, and budgets for works Coordination with Drainage Systems, Wetlands & Biodiversity and Salisbury Water teams Environmental monitoring
Wetlands and Biodiversity Asset Management of wetlands, watercourses and habitat reserves.	<ul style="list-style-type: none"> Develop, enhance and renew over 46 wetlands with a total area 300ha

Water Management



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Drainage Systems	1,329	1,392
Salisbury Water	2,888	3,133
Water Systems	231	233
Wetlands and Biodiversity	511	686
DIRECT EXPENDITURE	4,959	5,444
FULL COST ATTRIBUTION	7,686	8,255
TOTAL EXPENDITURE	12,645	13,699
INCOME		
Salisbury Water	2,733	2,869
Wetlands and Biodiversity		10
TOTAL INCOME	2,733	2,879
NET IMPACT TO COUNCIL		
Drainage Systems	1,329	1,392
Salisbury Water	156	264
Water Systems	231	233
Wetlands and Biodiversity	511	676
FULL COST ATTRIBUTION	7,686	8,255
TOTAL NET IMPACT TO COUNCIL	9,912	10,820

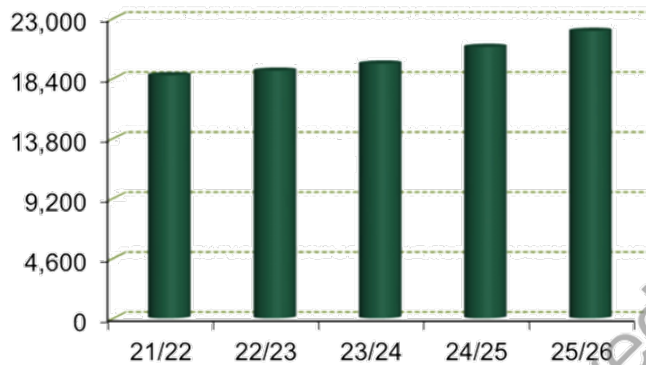
Waste Management

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

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

Waste Management

Budgeted Waste Management
Operating Expenditure (\$'000)



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

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

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

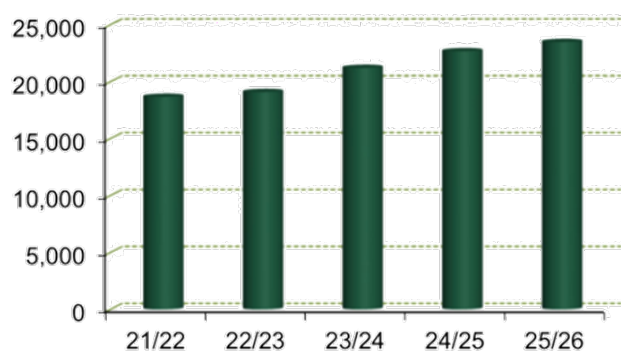
Parks and Landscapes

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

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

Parks and Landscapes

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



	2024/25 Budget \$'000's	2025/26 Budget \$'000's
EXPENDITURE		
Field Services Administration	5,037	5,657
Landscapes	1,075	1,140
Mangrove Trail	62	60
Pest and Weed Control	782	784
Public Toilets	553	550
Reserves and Playgrounds	9,332	9,192
Tree Management	3,118	3,276
Verges (Road Reserves)	2,736	2,837
DIRECT EXPENDITURE	22,696	23,497
FULL COST ATTRIBUTION	13,599	14,696
TOTAL EXPENDITURE	36,295	38,193
INCOME		
Field Services Administration	66	66
Tree Management	67	34
TOTAL INCOME	133	100
NET IMPACT TO COUNCIL		
Field Services Administration	4,971	5,591
Landscapes	1,075	1,140
Mangrove Trail	62	60
Pest and Weed Control	782	784
Public Toilets	553	550
Reserves and Playgrounds	9,332	9,192
Tree Management	3,051	3,242
Verges (Road Reserves)	2,736	2,837
FULL COST ATTRIBUTION	13,599	14,696
TOTAL NET IMPACT TO COUNCIL	36,162	38,093

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A Growing City



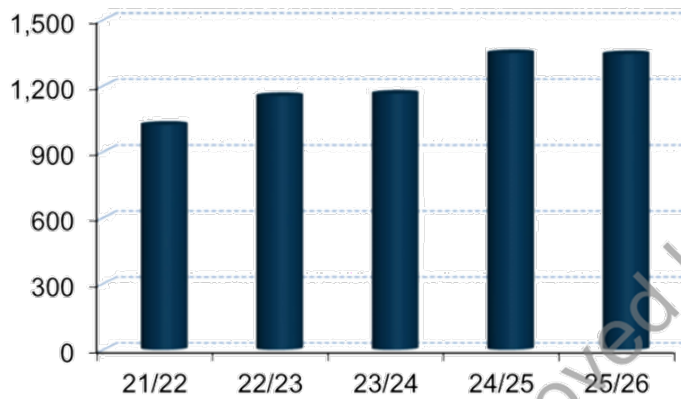
Economic Development

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
<p>Business Advisory Services (Polaris Centre)</p> <p>Council supports people considering starting a business or who are already in business by providing information, advice, workshops and mentoring.</p>	<ul style="list-style-type: none"> • Provide support and training to businesses: over 500 pa • Provide mentoring services to business owners: over 40 pa • Increase the rate of new business formation in the region by providing start up programs • Provide support services to businesses including workshops (6 pa), advisory (50 people pa) • Support firms to build their capacity to diversify into international markets: at least 10 pa • Provide networking opportunities to business owners and entrepreneurs in Northern Adelaide
<p>Economic Development Investment Attraction</p> <p>Actively promote and position Salisbury as an investment location of choice through Invest Salisbury, working with firms considering relocating to Salisbury or expanding their operations within our City. Progress Council's approach to business growth.</p> <p>Policy and Advice</p> <p>Provide economic advice and input to Council and external bodies regarding economic issues and opportunities.</p> <p>Salisbury City Centre</p> <p>Contribute to, and, where appropriate, drive initiatives to progress Council's objectives for Salisbury City Centre Revitalisation, and liaison with businesses.</p>	<ul style="list-style-type: none"> • Case management of investment leads • Work with partners to promote economic opportunities in key sectors in Salisbury • Implementation of the economic development strategy for Salisbury • Implementation of Salisbury City Centre investment attraction, business engagement and activation initiatives

Economic Development

Budgeted Economic Development
Operating Expenditure (\$'000)



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Business Advisory Services	701	664
Economic Development	649	681
DIRECT EXPENDITURE	1,349	1,345
FULL COST ATTRIBUTION	445	476
TOTAL EXPENDITURE	1,794	1,821
INCOME		
Business Advisory Services	172	59
Economic Development		
TOTAL INCOME	172	59
NET IMPACT TO COUNCIL		
Business Advisory Services	529	605
Economic Development	649	681
FULL COST ATTRIBUTION	445	476
TOTAL NET IMPACT TO COUNCIL	1,623	1,762

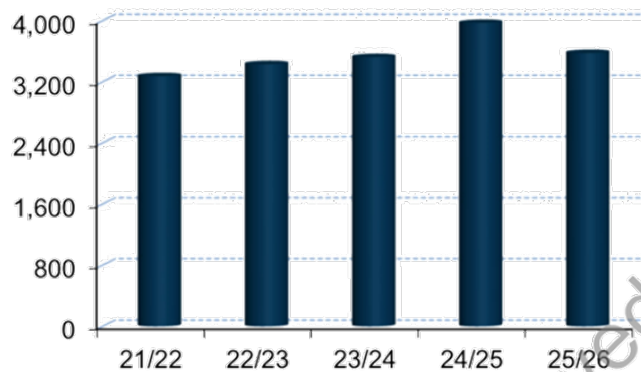
Development Services

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Building Assessment of applications, provide general advice to community regarding building matters, respond to complaints, and inspect approved developments.	<ul style="list-style-type: none"> General Advice: 1,000 pa Applications: 500pa Building Compliance: 100 pa Building Application Inspections: 900 pa
City Development Business Services Provides for Executive Management and associated support for the overall management and leadership of the City Development Department.	<ul style="list-style-type: none"> Leadership of the City Development department and accountability for outcomes assigned to the department Section 7 Statements: 3,000 pa Rates Certificates: 3,100 pa Plan searches: 110 pa
Corporate Signage Provide and promote corporate directional signage primarily on main roads, to assist visitors to find business locations. The program aim is to be self-funding.	<ul style="list-style-type: none"> 35 signs located across the City
Development Engineering Processes applications and the provision of advice to ensure new roads, footpaths and stormwater drains meet Council standards and engineering for major developments (e.g. traffic and stormwater) meet relevant standards.	<ul style="list-style-type: none"> Engineering Assessment Approval and Bonding of land divisions: 8 pa Construction Compliance Inspections: 50 pa Engineering advice: 520 pa
Planning Assessment of applications, provide general advice to community regarding planning matters and ensure compliance with legislative requirements.	<ul style="list-style-type: none"> Applications: 2,000 pa Planning Application Inspections: 650 pa Planning Compliance: 120 pa General Advice: 4,000 pa

Development Services

Budgeted Development Services
Operating Expenditure (\$'000)



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

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

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

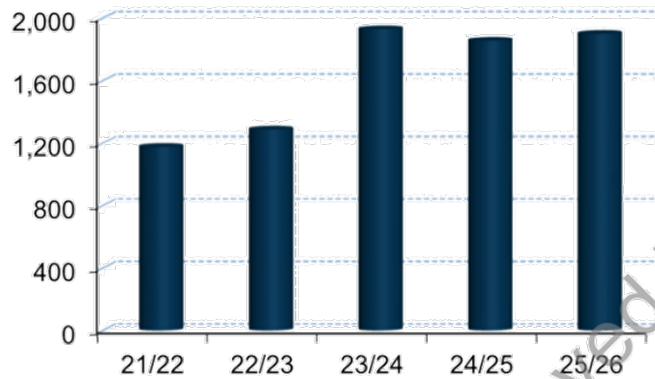
Urban Planning and Development

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

SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Strategic Development Projects Oversees Council's strategic development projects from inception through to completion including: <ul style="list-style-type: none"> • Identification and development of surplus Council land. • Preparation of project feasibilities and business cases for identified potential future developments. • Investigating opportunities and coordinating key development projects to contribute to the renewal of the Salisbury City Centre. 	<ul style="list-style-type: none"> • Progress due diligence and concept feasibility studies on priority sites identified in the Strategic Land Review Short Term Action Plan • Commence Walkleys Road Corridor residential development • Commence City Centre Sites 1 and 2 • Business Case for Rundle Reserve
Commercial Property Services Management of commercial lease agreements, property acquisition and disposal, leasing of community land and negotiation of easements.	<ul style="list-style-type: none"> • Manage and administer all Commercial Leases / Licences • Land acquisition and disposal • Management of Easements • Revocation of Community Land Classification • Road and Walkway Closures and Openings
Strategic Planning Research and develop policies in relation to land use planning, environmental sustainability and growth (industry and residential). Ongoing policy review of the Planning and Design Code and preparation and advice on private Code Amendments.	Strategic advice, undertake, develop: <ul style="list-style-type: none"> • Council led re-zonings and private led re-zonings • Specific investigations and Spatial master planning of sites • West of Port Wakefield Road Structure Plan and Strategic Growth Framework • Strategic Development Projects • Dry Creek Saltfields • Sustainability Strategy • Infrastructure contributions policy • Collaborate with State Government: <ul style="list-style-type: none"> - Planning and Design Code - Regional Plan for Greater Adelaide

Urban Planning and Development

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



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Strategic Development Projects	770	777
Commercial Property Services	488	508
Strategic Planning	598	615
DIRECT EXPENDITURE	1,856	1,900
FULL COST ATTRIBUTION	48	123
TOTAL EXPENDITURE	1,904	2,023
INCOME		
Commercial Property Services	876	1,001
TOTAL INCOME	876	1,001
NET IMPACT TO COUNCIL		
Strategic Development Projects	770	777
Commercial Property Services	(388)	(493)
Strategic Planning	598	615
FULL COST ATTRIBUTION	48	123
TOTAL NET IMPACT TO COUNCIL	1,028	1,022

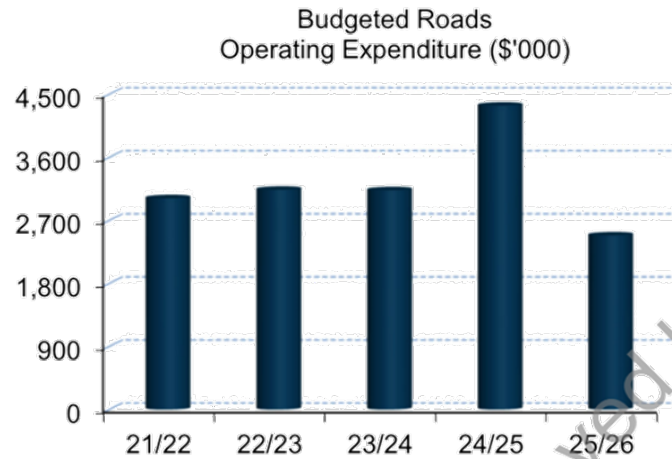
Roads

Roads contains the following Service Areas, Activities and Service Levels

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

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

Roads



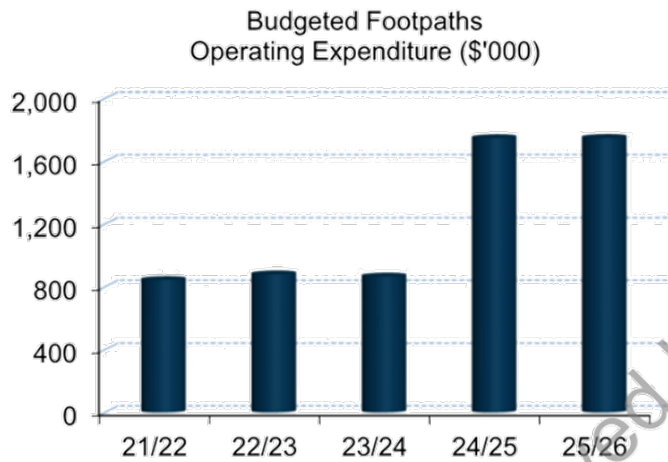
	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Road and Car Park Maintenance	3,577	1,783
Road Safety Engineering	530	465
Signs and Street Furniture	230	237
DIRECT EXPENDITURE	4,337	2,485
FULL COST ATTRIBUTION	12,508	13,568
TOTAL EXPENDITURE	16,845	16,053
INCOME		
Road and Car Park Maintenance	3,770	5,512
TOTAL INCOME	3,770	5,512
NET IMPACT TO COUNCIL		
Road and Car Park Maintenance	(193)	(3,728)
Road Safety Engineering	530	465
Signs and Street Furniture	230	237
FULL COST ATTRIBUTION	12,508	13,568
TOTAL NET IMPACT TO COUNCIL	13,075	10,541

Footpaths

Footpaths contains the following Service Areas, Activities and Service Levels

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

Footpaths



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

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Not yet reviewed and approved by council

Innovation and Business Development



Innovation and Business Development

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

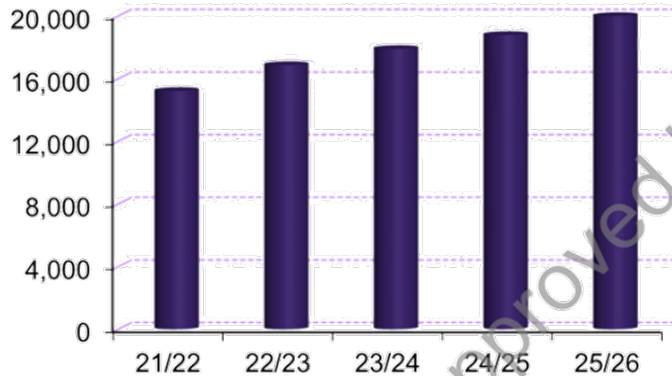
SERVICE AREAS	ACTIVITIES & SERVICE LEVELS
Accounting Services Business support, finance and accounting services and statutory reporting. Financial reporting services across Council. Specialised accounting services and financial support for infrastructure and other assets Council projects as required.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

Innovation and Business Development

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

Innovation and Business Development

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



	2024/25 Budget \$000's	2025/26 Budget \$000's
EXPENDITURE		
Accounting Services	1,805	1,831
Business Excellence Administration	396	423
Business Transformation	1,310	1,069
Communications and Marketing	2,191	2,350
Community Experience	1,304	1,193
Insurance	625	644
People and Performance	2,292	2,416
Procurement	396	426
Rate Collection and Property Data	1,076	1,133
Technology and Digital Solutions	7,399	8,722
DIRECT EXPENDITURE	18,793	20,206
FULL COST ATTRIBUTION	(16,432)	(17,949)
TOTAL EXPENDITURE	2,361	2,257
INCOME		
People and Performance	720	720
Rate Collection and Property Data	22	23
TOTAL INCOME	742	743

Innovation and Business Development continued

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

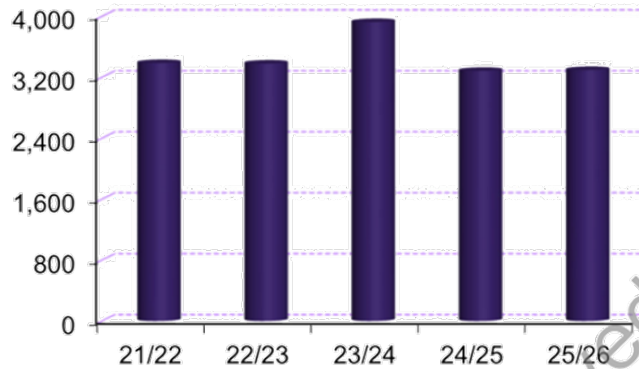
Council

Council contains the following Service Areas, Activities and Service Levels

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

Council

Budgeted Council
Operating Expenditure (\$'000)



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

INCOME		
Council Governance	2	
TOTAL INCOME	2	

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

Sundry



SERVICE AREAS

Accommodation

The operating costs of Council's municipal offices

Net Loss Equity Accounted Council Businesses

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

Infrastructure Depreciation

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

Rates

Provides for rates revenue, fines and penalties and rebates

Treasury

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

Wages and Salaries Provision

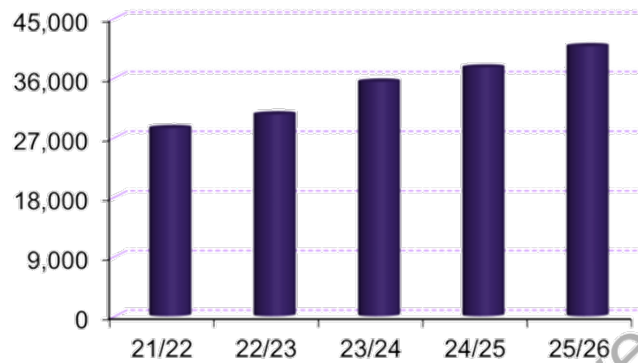
An allocation to provide for variations in remuneration as a result of agreements, contracts and reclassifications

Grants Commission

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

Sundry

Budgeted Sundry
Operating Expenditure (\$'000)



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

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

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

Rating Strategy and Policy

What are Rates?

Rates are the principal source of funding for Council services, representing approximately 82.5% of the total operating revenue. Rates are levied as a tax on property in accordance with the provisions of the Local Government Act. They are not a service or user charge. Consequently, some property owners may choose not to use various council services but nevertheless contribute through their rates. As rates are levied on the value of property as determined by the Valuer-General, those in higher valued properties pay more than those in lower valued properties, noting the higher value property adjustment detailed on page 131 to minimise this impact.

Capital Value as a basis for Rating

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

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

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

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

Strategic Focus

In setting its rates for the 2025/26 financial year the Council considered its City Plan 2040, and other strategic planning documents including the Strategic Asset Management Plan and the Long-Term Financial Plan.

Setting Rates

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

In 2024/25 Salisbury's average residential rate was the 3rd lowest of the metropolitan Councils.

The first action in setting the new rate is to adjust for the impact of the average increase or decrease in market property values over the past year so that the rate increase is not compounded by property value increases.

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

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

Rating Strategy and Policy

each year consider the budget in detail, and reviews requests for new expenditure and how it contributes to the delivery of the City Plan. Consideration is also given to having capacity to respond to the community's changing needs.

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

Council has maintained surplus operating budgets since 2008/09 which is a significant achievement. This has resulted from maintaining existing assets and avoiding escalating costs that can result through neglect, by reviewing and refining service provision, and utilising property development proceeds to reduce debt levels resulting in lower interest costs.

Categories of Rates

General Rates

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

A minimum rate applies to all properties where the value falls below a certain level as detailed in the table below. The minimum rate is imposed to ensure all properties make a fair

contribution to general community facilities.

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

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

Differential Rating

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

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

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

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

- Provide a disincentive to withholding land from development

Rating Strategy and Policy

- Recognise the cost of surrounding infrastructure

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

Separate Rates

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

Salisbury Business Association

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

Globe Derby Community Club Inc.

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

Landscape Administration Fund

The Council acts as agent for the collection of rates for the Regional Landscape Levy (formerly the Natural Resource Management Levy). The level of increase is not determined by Council and these funds are passed to State Government.

Residential Impact Statement

Council is proposing a 4.2% average rate increase to residential rates in the 2025/26 year. However, the actual increase for an individual property will vary depending on the actual changes in valuation above or below the average valuation increase. In order to achieve the average rate increase of 4.2%, the rate (cents in the \$) will

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

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

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

Payment of Rates

Quarterly Billing

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

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

Advance Payments

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

Seniors Postponement of Rates

Residential property owners with a Seniors Card may apply to postpone payment of rates until the property is sold. Seniors who opt to postpone

Rating Strategy and Policy

rates are required by the Local Government Act to pay \$500 in rates each year, with the balance being postponed. Postponed rates are a charge on the land and statutory interest continues to be charged on postponed rates and will be payable on sale of the property.

Adjustments and Rebates

High Value Property Adjustment

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

To overcome this problem Council has endorsed an adjustment for residential properties with a value over \$908,000 provided the property is not used for commercial purposes, consists of multiple dwellings or is entitled to a mandatory rebate:

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

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

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

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

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

Rate Capping Rebate

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

- **Market Valuation Increase Cap** - for residential property which is the ratepayers principal residence, and the ratepayer is a natural person, the maximum increase in the general rate will be 12.5% of that paid in the previous year where that increase is as a result of significant valuation movements but not as a result of improvements, a change to the land use or zoning, a change in ownership, or a correction of the property value. There is an application process associated with this rebate.

Disclaimer

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

Financial Hardship

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

Appendix A: Long Term Financial Plan Statements

ESTIMATED STATEMENT OF COMPREHENSIVE INCOME

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
INCOME										
Rates Revenues	138,228	144,171	150,371	156,837	163,581	170,615	177,951	185,603	193,584	201,908
Statutory Charges	3,017	3,098	3,182	3,268	3,349	3,433	3,519	3,607	3,697	3,789
User Charges	6,546	6,723	6,905	7,091	7,268	7,450	7,635	7,827	8,023	8,223
Grants, Subsidies & Contributions	18,187	18,349	18,515	18,686	18,849	19,016	19,187	19,361	19,539	19,726
Investment Income	84	86	88	91	93	95	98	100	103	105
Reimbursements	387	398	408	418	428	439	450	461	473	484
Other Income	1,000	1,028	1,053	1,079	1,107	1,134	1,163	1,192	1,222	1,252
Total Income	168,512	173,853	180,522	187,470	194,675	202,182	210,003	218,151	226,641	235,487
EXPENSES										
Employee Costs	49,577	51,177	52,824	54,524	56,331	58,251	60,234	62,282	64,459	66,528
Materials, Contracts & Other Expenses	72,284	75,415	78,575	81,659	85,425	89,102	92,923	96,878	100,974	105,386
Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	51,112	53,423	55,884	57,831	58,820
Finance Costs	3,032	3,209	3,586	3,319	2,773	2,564	2,275	1,830	1,293	898
Net loss - Equity Accounted Council	-	-	-	-	-	-	-	-	-	-
Total Expenses	165,553	172,295	179,637	186,231	193,410	201,029	208,855	216,874	224,557	231,632
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	2,959	1,558	885	1,239	1,265	1,153	1,148	1,277	2,084	3,855
Asset Disposal & Fair Value Adjustments	17,943	8,342	3,315	13,981	1,451	1,314	2,916	4,612	3,942	792
Amounts Received Specifically for New or Upgraded Assets	1,748	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Physical Resources Received Free of Charge	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
NET SURPLUS/(DEFICIT)	23,650	12,362	6,662	17,682	5,178	4,929	6,526	8,351	8,488	7,109
OTHER COMPREHENSIVE INCOME										
Changes in Revaluation Surplus - I, PP&E	54,633	55,635	56,596	57,479	58,214	58,873	59,571	60,216	60,906	61,529
Total Other Comprehensive Income	54,633	55,635	56,596	57,479	58,214	58,873	59,571	60,216	60,906	61,529
TOTAL COMPREHENSIVE INCOME	78,283	67,997	63,258	75,161	63,392	63,802	66,097	68,567	69,394	68,638

Appendix A: Long Term Financial Plan Statements

ESTIMATED STATEMENT OF FINANCIAL POSITION

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
ASSETS										
Current Assets										
Trade & Other Receivables	7,702	7,963	8,251	8,548	8,863	9,188	9,525	9,877	10,242	10,625
Inventories	828	844	861	876	896	915	934	955	976	998
Total Current Assets	8,530	8,807	9,112	9,424	9,759	10,103	10,459	10,832	11,218	11,623
Non-Current Assets										
Financial Assets	79	83	86	90	94	98	102	107	111	116
Equity Accounted Investments in Council	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299	7,299
Infrastructure, Property, Plant & Equipment	2,502,500	2,580,371	2,654,569	2,722,139	2,785,438	2,850,608	2,913,075	2,977,654	3,039,302	3,104,429
Intangible Assets	210	210	210	210	210	210	210	210	210	210
Other Non-Current Assets	13,363	13,363	13,363	13,363	13,363	13,363	13,363	13,363	13,363	13,363
Total Non-Current Assets	2,523,451	2,601,326	2,675,527	2,743,101	2,806,404	2,871,578	2,934,049	2,998,633	3,060,285	3,125,417
TOTAL ASSETS	2,531,981	2,610,133	2,684,639	2,752,525	2,816,163	2,881,681	2,944,508	3,009,465	3,071,503	3,137,040
LIABILITIES										
Current Liabilities										
Cash Advance Debentures	59,387	66,914	75,461	65,443	62,701	61,384	54,950	48,040	37,270	30,589
Trade & Other Payables	27,595	28,762	29,950	31,134	32,514	33,887	35,315	36,796	38,334	39,972
Borrowings	84	80	82	83	85	64	42	42	42	42
Provisions	9,842	11,112	12,420	13,767	15,156	16,589	18,069	19,595	21,172	22,802
Total Current Liabilities	96,908	106,868	117,913	110,427	110,456	111,924	108,376	104,473	96,818	93,405
Non-Current Liabilities										
Borrowings	1,163	1,083	1,001	918	833	769	727	684	642	600
Provisions	2,230	2,507	2,791	3,084	3,386	3,698	4,019	4,351	4,694	5,049
Total Non-Current Liabilities	3,393	3,590	3,792	4,002	4,219	4,467	4,746	5,035	5,336	5,649
TOTAL LIABILITIES	100,301	110,458	121,705	114,429	114,675	116,391	113,122	109,508	102,154	99,054
NET ASSETS	2,431,680	2,499,675	2,562,934	2,638,096	2,701,488	2,765,290	2,831,386	2,899,957	2,969,349	3,037,986
EQUITY										
Accumulated Surplus	430,833	443,194	449,856	467,539	472,717	477,646	484,172	492,523	501,012	508,122
Asset Revaluation Reserves	1,946,212	2,001,846	2,058,442	2,115,921	2,174,135	2,233,008	2,292,579	2,352,794	2,413,700	2,475,229
Other Reserves	54,635	54,635	54,636	54,636	54,636	54,636	54,635	54,640	54,637	54,635
TOTAL EQUITY	2,431,680	2,499,675	2,562,934	2,638,096	2,701,488	2,765,290	2,831,386	2,899,957	2,969,349	3,037,986

Appendix A: Long Term Financial Plan Statements

ESTIMATED STATEMENT OF CASH FLOWS

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
CASH FLOWS FROM OPERATING ACTIVITIES										
Receipts										
Operating Receipts	167,466	173,857	180,527	187,477	194,687	202,200	210,022	218,170	226,666	235,515
Investment Receipts	84	86	88	91	93	95	98	100	102	105
Payments										
Operating Payments to Suppliers and	(119,357)	(124,266)	(129,020)	(133,774)	(139,129)	(144,693)	(150,405)	(156,317)	(162,493)	(168,835)
Finance Payments	(3,032)	(3,209)	(3,586)	(3,319)	(2,773)	(2,564)	(2,275)	(1,830)	(1,293)	(898)
Net Cash provided by (or used in)	45,161	46,468	48,009	50,475	52,878	55,038	57,440	60,123	62,982	65,887
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Amounts Received Specifically for	2,024	1,480	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
Sale of Replaced Assets	801	602	655	633	792	792	792	792	792	792
Payments										
Expenditure on Renewal/Replacement of	(35,731)	(32,843)	(37,116)	(38,171)	(37,141)	(38,947)	(39,076)	(40,920)	(40,547)	(42,241)
Expenditure on New/Upgraded Assets	(30,393)	(30,889)	(24,139)	(17,649)	(15,826)	(17,462)	(16,243)	(18,326)	(17,026)	(19,177)
Net Cash Provided by (or used in)	(46,156)	(53,910)	(56,478)	(40,377)	(50,054)	(53,633)	(50,941)	(53,172)	(52,169)	(59,164)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Proceeds from CAD	1,695	7,526	8,548	-	-	-	-	-	-	-
Payments										
Repayments of Borrowings	(636)	(36)	(38)	(39)	(41)	(42)	(22)	-	-	-
Repayment of Principal Portion of Lease	(65)	(47)	(42)	(42)	(42)	(42)	(42)	(42)	(42)	(42)
Net Cash provided by (or used in)	994	7,443	8,469	(10,098)	(2,823)	(1,404)	(6,500)	(6,950)	(10,813)	(6,723)
Net Increase/(Decrease) in Cash Held	-	-	-	-	-	-	-	-	-	-
Cash & Cash Equivalents at Beginning of	-	-	-	-	-	-	-	-	-	-
Cash & Cash Equivalents/Movements in	-	-	-	-	-	-	-	-	-	-
Borrowings at End of Period	-	-	-	-	-	-	-	-	-	-

Appendix A: Long Term Financial Plan Statements

ESTIMATED STATEMENT OF CHANGES IN EQUITY

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
Opening Balance	2,353,397	2,431,680	2,499,677	2,562,934	2,638,096	2,701,488	2,765,290	2,831,387	2,899,954	2,969,348
Net Surplus / (Deficit) for Year	23,651	12,362	6,662	17,683	5,178	4,929	6,526	8,351	8,489	7,110
Other Comprehensive Income										
- Gain (Loss) on Revaluation of I, PP&E	54,634	55,636	56,597	57,479	58,214	58,872	59,570	60,218	60,906	61,527
Other Comprehensive Income	54,634	55,636	56,597	57,479	58,214	58,872	59,570	60,218	60,906	61,527
Total Comprehensive Income	78,285	67,998	63,259	75,162	63,392	63,801	66,096	68,569	69,395	68,637
Balance at end of period	2,431,680	2,499,675	2,562,934	2,638,096	2,701,488	2,765,290	2,831,386	2,899,957	2,969,349	3,037,986

Appendix A: Long Term Financial Plan Statements

UNIFORM PRESENTATION OF FINANCES

YEAR ENDING 30 JUNE	2026 Budget \$000's	2027 Plan \$000's	2028 Plan \$000's	2029 Plan \$000's	2030 Plan \$000's	2031 Plan \$000's	2032 Plan \$000's	2033 Plan \$000's	2034 Plan \$000's	2035 Plan \$000's
Income										
Rates	138,228	144,171	150,371	156,837	163,581	170,615	177,951	185,603	193,584	201,908
Statutory Charges	3,017	3,098	3,182	3,268	3,349	3,433	3,519	3,607	3,697	3,789
User Charges	6,546	6,723	6,905	7,091	7,268	7,450	7,636	7,827	8,023	8,223
Grants, Subsidies and Contributions - operating	18,187	18,351	18,515	18,687	18,849	19,016	19,187	19,361	19,539	19,726
Investment Income	84	86	88	91	93	95	98	100	103	105
Reimbursements	387	398	408	418	428	439	450	461	473	484
Other Income	1,000	1,028	1,053	1,079	1,107	1,134	1,163	1,192	1,222	1,252
Net gain - equity accounted Council businesses	1,063	-	-	-	-	-	-	-	-	-
Total Income	168,512	173,853	180,522	187,470	194,675	202,182	210,003	218,151	226,641	235,487
Expenses										
Employee Costs	49,577	51,177	52,824	54,524	56,331	58,251	60,234	62,282	64,459	66,528
Materials, Contracts & Other Expenses	72,284	75,415	78,575	81,659	85,425	89,103	92,921	96,879	100,973	105,386
Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	51,112	53,423	55,884	57,831	58,820
Finance Costs	3,032	3,209	3,586	3,319	2,773	2,564	2,275	1,830	1,293	898
Net loss - Equity Accounted Council Businesses	-	-	-	-	-	-	-	-	-	-
Total Expenses	165,553	172,295	179,637	186,231	193,410	201,029	208,855	216,874	224,557	231,632
Operating Surplus / (Deficit)	2,959	1,558	885	1,239	1,265	1,153	1,148	1,277	2,084	3,855
Less: Net Outlays on Existing Assets										
Capital Expenditure on Renewal/Replacement of Existing Assets	(35,731)	(32,843)	(37,116)	(38,171)	(37,141)	(38,947)	(39,076)	(40,920)	(40,547)	(42,241)
less Depreciation, Amortisation & Impairment	40,660	42,494	44,652	46,729	48,881	51,112	53,423	55,884	57,831	58,820
less Proceeds from Sale of Replaced Assets	801	602	655	633	792	792	792	792	792	792
	5,730	10,253	8,191	9,191	12,532	12,957	15,139	15,756	18,076	17,371
Less: Net Outlays on New and Upgraded Assets										
Capital Expenditure on New/Upgraded Assets	(30,393)	(30,889)	(24,139)	(17,649)	(15,826)	(17,462)	(16,243)	(18,326)	(17,026)	(19,177)
less Amounts Specifically for New/Upgraded Assets	2,024	1,480	1,462	1,462	1,462	1,462	1,462	1,462	1,462	1,462
less Proceeds from Sale of Surplus Assets	17,143	7,740	2,660	13,348	659	522	2,124	3,820	3,150	-
	(11,226)	(21,669)	(20,017)	(2,839)	(13,705)	(15,478)	(12,657)	(13,044)	(12,414)	(17,715)
Net Lending / (Borrowing) for Financial Year	(2,537)	(9,858)	(10,941)	7,591	92	(1,368)	3,630	3,989	7,746	3,511

Appendix B. Uniform Presentation of Rates Revenue Public Consultation

Proposed Rates Revenue				
	2024/25 (as adopted)	2025/26 (Public Consultation)	Change	Comments
General Rates Revenue				
General Rates (existing properties)		\$136,437,727 (a)		For 2025/26, total General Rates revenue has increased 5.2% , reflecting proposed average rate increases of 4.2% , growth (refer k) of 0.5% from new properties that have been created over the last year, and a further 0.5% of revenue made up of new construction that will be rated for the first time in 2025/26
General Rates (new properties)		\$764,872 (b)		
General Rates (GROSS)	\$130,415,508	\$137,202,599 (c)		
Less: Mandatory Rebates	(\$1,551,000)	(\$1,551,000) (d)		
Less: Tier Remissions and Capping	(\$478,000)	(\$434,000) (e)		
General Rates (NET)	\$128,386,508	\$135,217,599 (f)	5.2%	
(f)=(c)+(d)+(e)				
Other Rates (inc. service charges)				
Regional Landscape Levy	\$2,507,807	\$2,696,407 (g)		The Regional Landscape Levy is not retained by Council.
Separate and Special Rates	\$228,499	\$228,499 (h)		Separate rates are collected on behalf of the Salisbury Business Association and Globe Derby Community Club. These funds are not retained by Council.
	\$2,736,306	\$2,924,906		
Less: Discretionary Rebates	(\$33,000)	(\$170,000) (i)		
Total Rates Revenue	\$125,617,202	\$132,122,693 (j)	5.2%	Excluding the Regional Landscape Levy, separate rates, and minus Mandatory & Discretionary Rebates.
(j)=(f)-(g)-(h)+(i)				
Growth in number of rateable properties				
Number of rateable properties	61,974	62,329 (k)	0.6%	
	Actual	Estimate		
'Growth' is defined in the regulations as where new properties have been created which has added rateable properties to Council's ratepayer base. Growth can also increase the need and expenditure related to infrastructure, services and programs which support these properties and residents.				Growth of 0.5% has accounted for 0.5% of the increase in General Rates to be collected (refer b).
Average General Rates per rateable property				
Average per rateable property	\$2,104	\$2,201 (l)	4.7%	
(l)=(c)/(k)				
Councils use property valuations to calculate each rateable property's contribution to the required rate revenue total. Councils do not automatically receive more money because property values increase but this may alter how rates are apportioned (or divided) across each ratepayer (ie. some people may pay more or less rates, this is dependent on the change in value of their property relative to the overall valuation changes across the Council area). The total rates paid by all rateable properties will equal the amount adopted in the budget.				These 'averages' are based on the total of all rateable properties and are therefore not indicative of either the rate or change in rates that all ratepayers will experience. The endorsed average rate increase is 4.2% , with the balance resulting from new assessments and construction that will be rated for the first time in 2025/26.
Notes				
d) Councils are required under the Local Government Act to provide a rebate to qualifying properties under a number of categories:				
Health Services - 100 per cent	Religious purposes - 100 per cent	Royal Zoological Society of SA - 100 per cent		
Community Services - 75 per cent	Public Cemeteries - 100 per cent	Educational purposes - 75 per cent		
The rates which are foregone via Mandatory Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties who receive the rebate).				
f) Presented as required by Regulation 6(1)(ea) of the <i>Local Government (Financial Management) Regulations 2011</i> .				
Please Note: The percentage figure in (f) relates to the change in the total amount of General Rates revenue to be collected from <u>all</u> rateable properties, not from <u>individual</u> rateable properties (ie. individual rates will not necessarily change by this figure).				
g) Councils are required under the <i>Landscape South Australia Act 2019</i> to collect the levy on all rateable properties on behalf of the State Government. The Regional Landscape Levy is not retained by Council .				
i) A council may grant a rebate of rates or service charges in a number of circumstances. The rates which are foregone via Discretionary Rebates are redistributed across the ratepayer base (ie. all other ratepayers are subsidising the rates contribution for those properties that receive the rebate).				
k) 'Growth' as defined in Regulation 6(2) of the <i>Local Government (Financial Management) Regulations 2011</i> .				
Please note: The 2025/26 number of rateable properties is an estimate based on the most current information available at the time of going out to consultation on the LTFP&ABP. This information is updated regularly and therefore may be subject to change at the time of adoption of LTFP&ABP.				

Appendix B. Uniform Presentation of Rates Revenue as Proposed

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

Council uses a differential rating system, using Land Use Codes as the factor to apply such differential rates. In applying differential general rates, Council has considered and is satisfied that the rating system addresses the issue of consistency and comparability across all council areas, particularly as it relates to the various sectors of the business and wider community.

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

The Minimum Rate provides a mechanism where lower valued properties do not pay less than a minimum amount as determined by the Council. Typically, only a small number of all properties (with no more than 35%) pay a minimum amount. Council endorsed to set a minimum rate of \$1,280 which shall be applied to all rateable properties. This will affect 16.6% of rateable properties.

Adopted valuation method

Capital Value

Council has the option of adopting one of three valuation methodologies to assess the properties in its area for rating purposes:

Capital Value – the value of the land and all improvements on the land;

Annual Value – a valuation of the rental potential of the property.

Council continues to use **Capital Value** as the basis for valuing land within the Council area. Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

The equity principle of taxation requires that taxpayers of greater wealth pay more tax than those of lesser wealth.

Property value is a relatively good indicator of wealth and capital value, which closely approximates the market value of a property, provides the best indicator of overall property value.

Votes

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

⁽ⁿ⁾ Where two or more adjoining properties have the same owner and are occupied by the same occupier, only one minimum rate is payable by the ratepayer.

Not yet reviewed and approved by council



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