

AGENDA

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

**19 MAY 2025 AT THE CONCLUSION OF THE POLICY AND PLANNING
COMMITTEE**

**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

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

APOLOGIES

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Finance and Corporate Services Committee Meeting held on 22 April 2025.

REPORTS

For Decision

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QUESTIONS ON NOTICE

There are no Questions on Notice

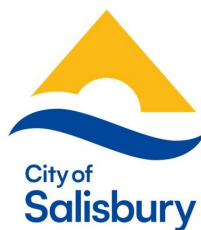
MOTIONS ON NOTICE

There are no Motions on Notice

OTHER BUSINESS

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

CLOSE



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

22 APRIL 2025

MEMBERS PRESENT

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

STAFF

Deputy 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 Officer, Mrs M Woods

In the absence of the Chairman and Deputy Chairman, the Deputy Chief Executive Officer opened the meeting at 7.14pm and called for nominations for an Acting Chairman.

Mayor G Aldridge nominated Cr K Grenfell.

Cr D Hood nominated Cr C Buchanan.

Following this nomination process, the Finance and Corporate Services Committee by general consent chose Cr C Buchanan to preside over the meeting.

Cr Buchanan as Acting Chairman welcomed the Elected Members, members of the public and staff to the meeting.

APOLOGIES

Apologies have been received from Cr B Brug, Cr L Brug and Cr S Reardon.

LEAVE OF ABSENCE

Nil.

PRESENTATION OF MINUTES

Moved Cr P Jensen
Seconded Cr S McKell

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

CARRIED

REPORTS

For Decision

*Cr P Jensen left the meeting at 7.21pm.
Cr P Jensen returned to the meeting at 7.22pm.*

2.1.1 AV Asset Replacement Budget Requirements for Salisbury Community Hub

Moved Mayor G Aldridge
Seconded Cr S McKell

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).

With consent of the seconder, the mover sought leave of the meeting to vary the motion, which was granted. The motion was then varied as follows:

That Council:

1. Requests a further information report to come back in May 2025 comparing costs to lease versus purchase outright including warranty provisions of the equipment referred to in the report (Item 2.1.1, Finance and Corporate Services Committee, 22 April 2025).

The Varied Motion was put and CARRIED

CARRIED

*Cr A Graham sought leave of the meeting to speak for a second time.
Leave was granted.*

2.1.2 Event Budget - financial year 2025/26

Moved Cr C Buchanan
Seconded Mayor G Aldridge

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 City of Salisbury Events Calendar 2025/2026 (attachment 2 of item 2.1.2, Finance and Corporate Services Committee, 22 April 2025) with the reinstatement of three Community Fun Days and one Starlight Cinema as discussed at the March 2025 Budget Workshop.
3. Approves to amend budget bid opn001415 in the 2025/2026 draft budget to the amount of \$73K.
4. Approves the establishment of a working party consisting of the Mayor, Cr K Grenfell and Cr L Brug to work with the administration on the 2026 International Women's Day Event with a net budget of \$25K.

CARRIED

Cr S Ouk left the meeting at 7.46pm.

2.1.3 NAWMA Draft 2025/2026 Budget and Annual Business Plan

On the basis of being a Board member of NAWMA, Cr K Grenfell, invoked the conflict of interest exemption under Regulation 8AAA(1)(e) and (f) of the Local Government (General) Regulations 2013. Cr K Grenfell remained in the meeting and voted in the best interest of the community.

On the basis of being a Board member of NAWMA, Cr C Buchanan, invoked the conflict of interest exemption under Regulation 8AAA(1)(e) and (f) of the Local Government (General) Regulations 2013. Cr C Buchanan remained in the meeting and voted in the best interest of the community.

Moved Cr A Graham
Seconded Cr P Jensen

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).

CARRIED

Cr S Ouk returned to the meeting at 7.50pm.

2.1.4 Budget Status Update

Moved Cr C Buchanan
Seconded Cr J Chewparsad

That 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	\$1,460,300	\$575,100
Plant, Furniture and Equipment	\$2,907,000	\$25,200
Operating	\$0	\$2,568,400
Total	\$46,499,500	\$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 22 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 22 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 22 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 to remove at the 22 April 2025 Finance and Corporate Services Committee agenda (Item 2.1.2 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.

CARRIED

2.1.5 Higher Value Property Review

Moved Cr P Jensen
Seconded Cr J Chewparsad

That Council:

1. 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.

CARRIED

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

Moved Cr K Grenfell
Seconded Cr J Chewparsad

That Council:

1. Approves for consultation basis a rate increase based on a **4.2%** 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 22 April 2025, 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%

CARRIED

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

Moved Mayor G Aldridge
Seconded Cr M Mazzeo

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 22 April 2025, Urban Services Committee 22 April 2025 and Council 28 April 2025.

CARRIED

QUESTIONS ON NOTICE

There were no Questions on Notice.

MOTIONS ON NOTICE

There were no Motions on Notice.

OTHER BUSINESS

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

There were no Other Business Items.

ORDERS TO EXCLUDE THE PUBLIC

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

Moved Cr S Ouk

Seconded Mayor G Aldridge

The Finance and Corporate Services Committee:

- *Orders that pursuant to Section 90(2) and (3)(j)(i) and (j)(ii) of the Local Government Act 1999, that it is necessary and appropriate to exclude the public for the consideration of Agenda Item 2.4.1 NAWMA (Northern Adelaide Waste Management Authority) Second Quarter Budget Review 2024/25 with the exception of the following persons:*
- *Deputy Chief Executive Officer*
- *A/ General Manager City Infrastructure*
- *A/ General Manager City Development*
- *A/ General Manager Community Development*
- *Manager Governance*
- *Governance Officer*

On the basis:

- *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.*

CARRIED

The meeting moved into confidence at 7.57pm.

The meeting moved out of confidence and closed at 7.59pm.

CHAIRMAN.....

DATE.....

ITEM	2.1.1
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Salisbury Business Association Separate Rate
AUTHOR	Melissa Hamilton, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	As part of setting the budget and the declaration of rates, Council declares a separate rate on behalf of the Salisbury City Centre Business Association to enable them to undertake a range of activities. This report seeks Council's consideration of the separate rate declaration for 2025/26.

RECOMMENDATION

That Council:

1. Approves the Salisbury Business Association separate rate totalling \$222,591.82 (excluding GST) and notes that the formal declaration of the Salisbury Business Association separate rate will be prepared for the June 2025 meeting of Council.
2. Approves that the Salisbury Business Association be supported to keep its member database up to date through the provision of assessment record details of those subject to the separate rate at the time of generating the first quarter rates notice at no charge to the Association, and periodically throughout the year as may be requested by the Association.

ATTACHMENTS

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

1. Salisbury Business Association Separate Rate Request and Budget 2025/26

1. BACKGROUND

- 1.1 Each year Council declares a separate rate on behalf of the Salisbury Business Association (SBA) to enable them to undertake a range of activities including:
 - 1.1.1 Support and promote Salisbury City Centre businesses.
 - 1.1.2 Attraction strategy and events including Community Christmas Parade, Food and Cultural Festival, and Salisbury Car Show; and
 - 1.1.3 Providing training, workshops and networking opportunities.
- 1.2 Further details of activities undertaken are contained in Attachment 1.

2. CONSULTATION / COMMUNICATION

2.1 Salisbury Business Association

3. REPORT**Separate Rate 2025/26**

- 3.1 The SBA has written seeking the continued support of Council for the raising of a separate rate to fund the activities of the SBA. A copy of their request outlining their activities for the next year, together with a budget for the 2025/26 financial year is included in Attachment 1.
- 3.2 The SBA proposes to raise \$244,851.00 (inclusive of GST) which is an increase of 4.0% on the 2024/25 amount of \$235,454.00.
- 3.3 After allowing for the Goods and Services Tax (GST) of \$22,259.18, the amount required to be collected as a separate rate in 2025/26 is \$222,591.82. Additionally, Council needs to add the estimated cost of any rebates and remissions applicable to the separate rate and adjust for any excess or shortfall in prior period. Therefore, the total amount required to be collected from the separate rate is as follows:

SBA requirement	\$222,591.82
Rebates/Remission estimate 2025/26	\$705.12
Less prior period over-recovery	\$21.71
	<u>\$223,275.23</u>

- 3.4 It should be noted that the SBA has indicated in its request on pages four and five of Attachment 1 that their key expenditure areas for the upcoming financial year include:
- 3.4.1 Promotion and communication strategies around the upcoming opportunities presented by future developments.
- 3.4.2 Significant precinct wide marketing campaigns including month long "Salisbury... Food, Glorious Food", Keeping Your Health on Track community health expo, 6+ week Pre Christmas Retail Campaign and up to 12 other minor campaigns.
- 3.4.3 Delivery of expos, volunteering, health and wellbeing and education, employment and training to showcase the capabilities of our local service providers.
- 3.4.4 Website upgrade to include a Salisbury Community Christmas Parade section.
- 3.4.5 Addition of new events and promotions as needed.
- 3.4.6 Sponsor the Salisbury component of the Northern Business Breakfast to ensure that this key business networking and engagement event continues to thrive.
- 3.4.7 Planning and delivering the annual Business Showcase Month in partnership with City of Salisbury/Polaris Centre, Office for Small Business Commissioner and Rotary Club of Salisbury.

- 3.4.8 Developing a new member database/CRM.
- 3.4.9 Implementing and integrating an online financial management software program.
- 3.4.10 Maintaining a database of properties available to lease and showcasing these through multiple mediums such as E-Newsletter, Facebook and SBA website.
- 3.4.11 Delivering key community events including Salisbury Community Christmas Parade and various free family friendly themed community Fun Days throughout the year.
- 3.4.12 Workshops and consultation opportunities with property owners around creating a shared long-term vision for the Salisbury City Centre and a commitment to working collaboratively to achieve this.
- 3.4.13 Increased member engagement opportunities.
- 3.4.14 Conduct Annual Member Satisfaction Survey.
- 3.5 Staff will work with the SBA to ensure alignment of the SBA and Council initiatives deliver agreed outcomes.
- 3.6 The SBA has created a database of the members of the SBA, and to support the SBA in keeping this database current it would be of assistance for Council to continue to provide assessment record details for the properties subject to the SBA separate rate free of charge, and that this information be provided at the time of generating the first quarter rate notices, and on specific request of the SBA.
- 3.7 If the request for a separate rate for the SBA is approved the formal resolution to declare the rate will be brought to the June 2025 Council meeting in conjunction with Council's rate declaration.

4. CONCLUSION / PROPOSAL

- 4.1 Council is asked to consider the request from the SBA, noting that the formal resolution to declare the rate will be brought to the June Council meeting in conjunction with Council's rate declaration.
- 4.2 Council is asked to support the SBA maintain its membership database by providing free of charge the assessment record details of properties subject to the separate rate.



2025/26 BUDGET

Approved March 2025

Key Objectives

- Property and Business Owner Engagement
- Working with the City of Salisbury on key Salisbury City Centre strategies that support/complement the SCC Revitalisation Strategy
- Stakeholder Consultation and Collaboration
- Facilitating B-2-B Relationships
- Precinct wide marketing
- City Centre Activation
- Delivery of key events to raise the profile of the City Centre
- Promoting the Salisbury City Centre as a destination for everyone



Salisbury Business Association Inc.

20a John Street Salisbury SA 5108 / PO Box 971 Salisbury SA 5108
M : 0414 813 202 Email : info@salisburyba.com.au

The Salisbury Business Association celebrated 30 years in 2020 and is a not-for-profit incorporated membership based organisation funded through an annual Special Salisbury City Centre Rate levy collected by the City of Salisbury.

Association's Objectives

The objectives of the Association are to:

1. Improve the public image of the Salisbury City Centre;
2. Formulate, and oversee the implementation of, a marketing strategy for the Salisbury City Centre;
3. Promote the Salisbury City Centre as one destination;
4. Attract more people to the Salisbury City Centre;
5. Encourage ethical behaviour and good business practice amongst the Association's Members;
6. Liaise and co-operate with the City of Salisbury and other authorities and bodies for better achieving the objects of the Association;
7. Generate funds to fulfil objectives 1 to 5 above.

Services we Provide

We provide a range of services, to meet the needs of our members. They include:

1. Quality and timely communication to/between property owners, local traders/businesses and stakeholders;
2. Lobbying and advocacy on behalf of local traders/businesses to Salisbury Council, government departments, other stakeholders,
3. Providing a *Spotlight on Salisbury* philosophy supporting/promoting anything and everything that can attract people to the Salisbury City Centre;
2. Engagement activities/events such as Community Christmas Parade, Salisbury Car Show, Food and Cultural Festival, and others, as well as *partnering* with other key events/initiatives.
3. Opportunities for businesses to develop and capitalise on Business2Business (B-2-B) activities;
4. Facilitation (through a *one-stop-shopfront* service) where to seek help and support;
5. Annual member survey to ascertain the needs of members;
6. Training seminars, workshops and networking opportunities, delivered/facilitated, by the Association;
7. Other services as required.

SBA - Your Association: Working for, and on behalf of, all Salisbury City Centre businesses

Awards ... Winner City of Salisbury Australia Day Community Event of the Year

2025 and 2001: Salisbury Community Christmas Parade; 2018: Aussie Era Salisbury Car Show



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2025/26 BUDGET

For the year 01/07/2025 to 30/06/2026

Expenditure

<u>Item</u>	<u>Requested 2025/26</u>	<u>Current 2024/25</u>
Office - Rent	22,800	22,800
Office - Power	2,200	2,200
Office – Phones & Broadband	2,500	2,500
Office – Business Hardware + Printer Lease	2,000	500
Office – Programmed Maintenance + Security	1500	500
Office – Cleaning	1,000	1,000
Software / I.T. Support/Licences	2,000	1,000
Australia Post	500	500
Stationery	500	500
Printing	1,500	1,500
Miscellaneous/Contingency	300	300
Accounting / Audit Fees	3,800	3,800
Staff Wages and Costs (incl Income Tax Withholding)	94,600	91,600
Staff Entitlements	5,000	5,000
Superannuation	12,000	10,534
Board/Staff Training/Development	2,000	500
Return to Work Levy	2,000	2,000
Insurances incl. Public Liability	5,400	5,000
Collaborative Cofs/SBA Projects	10,000	10,000
Annual Salisbury Christmas Parade	27,000	25,000
8 Precinct activation + 'minor' events	12,000	12,000
Business Awards Program	2,500	2,500
Precinct wide marketing	12,000	12,000
Member Events and Functions	1,200	1,200
Campaigns and Promotions	6,000	6,000
GST less GST credits	20,000	15,000
<u>TOTAL EXPENDITURE</u>	<u>\$252,300</u>	<u>\$235,434</u>

Income

<u>Item</u>	<u>Requested 2025/26</u>	<u>Received 2024/25</u>
Special Levy (includes GST)	\$244,851.00	\$235,434.00
Office Sub Lease	\$7,560.00	\$7,200.00
Sponsorships	\$ 11,500.00	\$ 11,500.00
<u>TOTAL INCOME</u>	<u>\$263,911.00</u>	<u>\$254,134.00</u>

TOTAL SURPLUS **\$11,611.00** **\$18,700.00**

RETAINED OPERATIONAL SURPLUS (approx.) **\$11,611.00** **\$10,000.00**

4% increase = \$9,417.36 = Total: \$244,851.00

SBA - Your Association: Working for, and on behalf of, all Salisbury City Centre businesses

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Notes to accompany the Budget 2025 - 26

- 1) The fallout from the 2024/2025 Internet Banking SCAM of \$19,990.00 lost funds continues to have an operational impact on our Association.

We extend our sincerest thanks to the City of Salisbury for their generous contribution of \$10,000 to assist with this shortfall and to ensure key activities such as the annual Salisbury Community Christmas Parade could be retained.

The City of Salisbury contribution has ensured minimal disruption to our service delivery and operations.

- 2) Modest operational increase to 2025 – 2026 Budget Special Rate Levy Request \$9,417.36

This is to reflect an overall increase in all operational areas of the Association including salaries, insurances, events and event management, Superannuation, IT, electricity and phones, marketing and website to name a few specific ones.

Plus retaining a \$10,000 budget line for Collaborative CofS/SBA Projects/Opportunities.

Planned Expenditure of Retained Funds

- a) Promotion and communication strategies around the upcoming opportunities presented by the Salisbury City Centre CatCorp/City of Salisbury development.
- b) Significant precinct wide marketing campaigns including month long Salisbury ... Food, Glorious Food, Keeping Your Health on Track Community Health Expo, 6+ week Pre-Christmas Retail and Hospitality Campaign and up to 12 other minor campaigns.
- c) Delivery of expos (1) volunteering, (2) health and wellbeing and (3) education, employment and training to showcase the capabilities of our local service providers.
- d) Website Upgrade to include a Salisbury Community Christmas Parade component.
- e) Addition of new events and promotions as needed.
- f) Sponsor the Salisbury component of the Northern Business Breakfast to ensure that this key business networking and engagement event continues to thrive.
- g) Planning and delivering the annual Business Showcase Month (October) a partnered event with the City of Salisbury/Polaris Centre, Office for the Small Business Commissioner and the Rotary Club of Salisbury.
- h) Developing a new member database/CRM.

SBA - Your Association: Working for, and on behalf of, all Salisbury City Centre businesses

Awards ... Winner City of Salisbury Australia Day Community Event of the Year

2025 and 2001: Salisbury Community Christmas Parade; 2018: Aussie Era Salisbury Car Show



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- i) Implementing and integrating an online financial management software program.
- j) Maintaining an updated database of properties available to lease and showcasing these opportunities through multiple mediums such as the E-Newsletter, Facebook and www.salisburyba.com.au.
- k) Delivering on key community events such as the annual Salisbury Community Christmas Parade and various FREE family friendly themed community Fun Days throughout the year
- l) Workshops and consultation opportunities with property owners around creating a shared long-term vision for the Salisbury City Centre and a commitment to working collaboratively to achieve this.
- m) Increased member engagement opportunities.
- n) Conduct our Annual Member Satisfaction Survey.

Highlights of 2024-2025

- 1) Currently undertaking a comprehensive governance review and full update of our constitution and Board induction process;
- 2) Providing quality and timely regular information and updates to our member businesses via our fortnightly business e-newsletter, social media and face-to-face engagement;
- 3) Continuing and enhancing crucial working partnerships with the City of Salisbury (both elected members and key staff), the Polaris Centre, key State and Federal MP's including the Hon. Zoe Bettison MP (Member for Ramsay and her electorate office), Matt Burnell MP (Member for Spence and his electorate office) Parabanks Shopping Centre management, Hoyts Australia Salisbury Cinemas, state government departments including DIT, Office for Small and Family Business, SA Small Business Commissioner, Office for Consumer and Business Services, property owners, leasing agents and other key stakeholders;
- 4) Continuing to ensure that the Association is a professionally managed, progressive, relevant respected and engaging body of business entities and property owners committed to positioning the Salisbury City Centre as the commercial and cultural capital of Adelaide's North;
- 5) Continuing an effective engagement strategy based on quality and timely stakeholder communication, consultation and collaboration;
- 6) Working collaboratively with the City of Salisbury on a range of precinct improvement activities, including the Salisbury City Centre Revitalisation Strategy and CatCorp development projects, precinct safety and security concerns, waste management solutions for businesses and precinct wide streetscaping;

SBA - Your Association: Working for, and on behalf of, all Salisbury City Centre businesses

Awards ... Winner City of Salisbury Australia Day Community Event of the Year

2025 and 2001: Salisbury Community Christmas Parade; 2018: Aussie Era Salisbury Car Show



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- 7) Continuing to seek grant and sponsorship opportunities, cash and in kind to support a range of our programs and initiatives. Approx. \$16,500 achieved during this period.
- 8) Delivered a varied range of activities and initiatives to support our traders and local businesses as well as attracting more and more people into the Salisbury City Centre including events and other external focused activities. These included:
 - **National Volunteer Week 2024 Expo**, social media campaign and recognition program in partnership with Northern Volunteering SA Inc.
 - **Mainstreet of Australia Week John Street Family Fun Day**
 - Annual **Salisbury Community Christmas Parade** in partnership with the City of Salisbury
 - Annual **Salisbury Community Health Expo**
 - Inaugural **Salisbury Employment, Education and Training Expo**
- 9) Supporting our property owners by assisting their tenants/our businesses to remain vibrant, dynamic, compliant and viable.

GOVERNANCE

- 1) We continue to be supported by a strong, diverse, highly skilled, passionate, refreshed and forward-thinking Board which oversees the strategic direction of the Association.
- 2) Acknowledging the generous and significant support received from the City of Salisbury to improve our Association's governance
- 3) Continuing to implement and improve our 2024 – 2028 Strategic Business Plan.

PRUDENT FINANCIAL MANAGEMENT

- 1) Budget management strategies continuing across the organisation, with more effective KPI's implemented to measure success of Association activities and modifications to any activities which did not meet agreed targets.
- 2) Implementation of a range of risk minimisation measures to ensure the Association's risk to online scamming is reduced and to share the warning message and our measures with our member businesses.
- 3) Develop a model for any retained/accrued income to consider major projects such as (a) City-wide marketing initiatives and other projects that will benefit our members and 'users' of the Salisbury City Centre.
- 4) Deliver a range of events, activities and programs which deliver strong return on investment and positive member and community experiences.

CONSULTATION and MEMBER ENGAGEMENT

- 1) Continue to work with the City of Salisbury and Association members on the City Centre development opportunities, trader mix, collaboration opportunities, parking concerns, etc. all of which support the City of Salisbury's City Centre Revitalisation Strategy (Master Plan).

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COMMUNICATION

- 1) Continuing our communication strategy keeping members and key stakeholders aware of both the activities of the Association as a whole, and initiatives/events/activities which would be beneficial to their businesses, such as:
 - a. Produced 24 editions of our fortnightly member e-newsletter the **Salisbury City Centre Business News** including provision of 50+ printed copies to traders and local 'hot-spots'. More than 750 organisations/businesses/business associations, MP's and Salisbury traders receive our newsletter
 - b. Maintained 7 **Facebook pages** promoting various facets of the Salisbury City Centre and its events and targeting specific broader demographic groups.
 - c. Enhancements to our Association website to focus on local employment opportunities, What's Happening/New initiatives, our key events, our Member Business Directory and businesses and properties for sale or lease.

MARKETING and PROMOTION

- 1) Delivered an enhanced range of campaigns to support our Precinct-wide Marketing Strategy 'selling' the virtues of making Salisbury your destination for commerce, culture, retail, education, entertainment and business needs. These included:
 - Our I ♥ Salisbury and I ♥ Salisbury City Centre Campaigns
 - Managing the **Salisbury City Centre Facebook page** promoting everything 'Salisbury'
 - Annual refresh of all marketing collateral and imagery.
 - **3 Facebook pages** to support our major events/promotions/space activation initiatives.
 - Promotional materials included in expos and information sessions such as Parabanks Shopping Centre promotional stand and others.
 - Continuing campaigns to support our member businesses, including
 - Shop Local campaigns, including partnering with Go Local First
 - Year round retail, hospitality and entertainment campaign
 - Christmas specific Retail and Hospitality Campaign
 - Promoting local businesses with Christmas functions and catering
 - Print Medium marketing including
 - Continuing our partnership with Northern Living
 - Northern Business Breakfast Connector Magazine
- 2) Taking the Salisbury City Centre 'message' wider into the community with promotional attendance at other local events including:
 - At least 1 City of Salisbury Family Fun Day, or its equivalent each year
 - Participating in the annual Salisbury Fringe Carnival
 - Annual Salisbury Football Club Markets

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- 3) Conducted the annual **Salisbury City Centre Business Awards** (*commenced in 2017*) with the following highlights:

- Increased to 14 individually sponsored categories,
- Record number of businesses nominated, including many new businesses,
- 11,000+ votes, an increase on the previous year,
- Hosted a sit-down Awards dinner attended by 120+ people (capacity event at the Salisbury Community Hub),

LOBBYING and ADVOCACY

We continue to formally lobby local MP's state and federal, Ministers and Shadow Ministers, as well as Elected Members and staff of the City of Salisbury and participate in discussions and roundtables on key issues that provide impediments to business including:

- Crime statistics and Police resourcing levels across the Salisbury City Centre
- Jobs in the North – how can 'we' get suitable applicants
- GP issues around recruitment, Medicare Levy, GAP payments and bulk billing
- Safety and security for business operators
- Skyrocketing electricity costs
- Cost of Living increases, + rising business costs and concerns around supply chains
- Issues relating to rough sleepers in the SCC, homelessness and associated social issues.

SAFETY and SECURITY

- 1) Despite SA Police formally closing the SA Business Watch initiative, the Association continues to manage our own **Salisbury City Centre Business Watch** and works closely with property owners, key stakeholders and the City of Salisbury around identified issues. The Business Watch is promoted via a section in the fortnightly E-Newsletter and a dedicated Facebook page <https://www.facebook.com/SalisburyCityCentreBusinessWatch>
- 2) We continue to strongly advocate for improved security and safety for our business and property owners and our customer base through increased CCTV and police resources across the City Centre.

EVENTS and SPACE ACTIVATION

- 1) Through stakeholder engagement and feedback, we continue to deliver and develop a range of family friendly FREE events and online promotions for the Salisbury City Centre, targeting different demographic groups and aiming to attract more people to visit the City Centre either for the first time or to make it a regular return destination:
 - a. Volunteering expo promoting the benefits of volunteering locally;
 - b. Campaign promoting wellbeing through *Keeping your Health on Track* campaign and community Health Expo. *Salisbury City Centre ... where your health and wellbeing are our #1 Priority*;
 - c. Book Them Out – encouraging increased dine-in at Cafes, Restaurants and Hotels;
 - d. Salisbury Food Glorious Food 1 month campaign – focus on all of our eateries across the SCC promoting dining out, takeaway and delivery;

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- e. Spotlight on education, employment and training providers across the City Centre;
 - f. Whole of City of Salisbury Business Showcase month and themed breakfast;
 - g. Salisbury City Centre Business Awards (now in its 9th year)
 - h. Office Christmas Functions and Parties at local venues;
 - i. 7 week Christmas retail and hospitality campaign;
 - j. All our major events continue to be supported, and managed, by a multi community stakeholder Operational Group to ensure their ongoing engagement, relevance and success.
- 2) Collaborate with, and support, City of Salisbury community events and activities such as Watershed Creative Prize Competition 2024 Sponsorship, *Science Family Fun Day*, *Halloween*, *Salisbury Community Christmas Carols* (provision of SANTA and offer of the Salisbury City Band to perform), Salisbury Fringe Carnival (provision of SUNSMART STATION – water and sunscreen and free kids activities including glitter tattoos, Touch-A-Truck in partnership with the Salisbury State Emergency Service, big bubbles, zooper dooper giveaways and a colouring competition, International Women's Day Door Prize, Salisbury family Fun Day SUNSMART STATION - Pitman Park and more.
 - 3) Identify and support other promotional opportunities at community events including Salisbury FC Magpie Markets, Welcome the Babies Expo hosted by Hon. Zoe Bettison MP, Member for Ramsay and our ongoing partnership with the Northern Business Breakfast and the Rotary Club of Salisbury to name a few. We also provide prizes for community fundraising activities.
 - 4) Our Executive Officer continues to be involved in city-wide initiatives, such as: City of Salisbury Forums, political/interest forums hosted by local MP's and is a Member of the Organising Committee of the Northern Business Breakfast
 - 5) Resource sharing through the loan of Association trestles and chairs and generic event signage for events including Salisbury Bowling Club events, Salisbury RSL ANZAC Day Commemoration and others. (*Reciprocal sharing arrangements in place with City of Salisbury and Rotary Club of Salisbury for equipment and logistics they hold*).

The Association's role continues to be to promote the Salisbury City Centre as a work, play, study, shop, invest, eat destination and our Board, through showcasing the cultural diversity and broad range of food, restaurants, cafes and businesses, seeks to position Salisbury as ***the place the 'world comes to'***.

Every initiative we undertake, and/or support, aims to create a place to meet, and place to be and a place to feel safe whilst doing business, enjoying our diverse cultural offerings and our unique 'MainStreet' and shopping precinct environment.

Over the coming financial year, the Salisbury Business Association Inc. formerly the Salisbury Town Centre Association, will celebrate **33 years** of supporting the Salisbury City Centre business community, and together with our partners, we will continue to build upon the strong foundation that we have created, and we will focus on our strengths to hold events, activities and campaigns throughout the year that meet the needs of our local businesses, stakeholders and various target audiences and that continue to expose the wider community to a taste of what Salisbury has to offer.

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We will continue doing everything listed within whilst being financially prudent in managing our budget and developing partnership and sponsorship opportunities on every possible occasion.

UPCOMING OPPORTUNITIES

We are excited about future opportunities which will help the Salisbury City Centre thrive including:

1. SCC Revitalisation Strategy strategic sites redevelopment;
2. Addition of a new supermarket as a customer attraction point;
3. Council's ongoing commitment to quality community infrastructure projects such as the Bridgestone Athletics Facility, Salisbury Aquatic Centre, Salisbury Tree Climb, etc;
4. Increased commercial investments at Salisbury South and Edinburgh Parks which could have flow on effects for the City Centre;
5. Future Dry Creek development;
6. District Shopping Outlet (Phase 2) bringing more people out north.

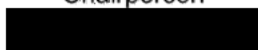
Working collaboratively with our partner, the City of Salisbury, and all stakeholders, we will achieve great outcomes and results for the Salisbury City Centre and our local businesses.

On behalf of our Board, we thank you for your continued support of the Salisbury Business Association Inc and we look forward to continuing to work closely with the City of Salisbury over the coming years.

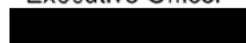
Kind regards,



Lee Hannon
Chairperson



David Waylen
Executive Officer



On behalf of the Salisbury Business Association Inc.

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BOARD DIRECTORS 2025

Chairperson*:	Lee Hannon <i>Hoyts Australia Salisbury Cinemas</i>
Deputy Chair*:	Elizabeth Varas <i>Parabanks Shopping Centre</i>
Treasurer*:	Toni Anne Smallman <i>Rotary Club of Salisbury</i>
Secretary*:	Julie Pope <i>MOBO Group – Salisbury Office</i>

* Executive Committee Member

Community Representatives: Vacant x 2

Council Representatives (Shared position):	Cr. Moni Mazzeo <i>North Ward – City of Salisbury</i>
	Cr. David Hood <i>North Ward – City of Salisbury</i>

Directors:	Joe Balawejder <i>Multi-Site Property Owner</i>
	Patsy Kellett <i>Northern Community Legal Service</i>
	Thomas Kauschke <i>Ramsay Electorate Office</i>
	Claire Britton <i>Lin Andrews Real Estate</i>
	Bec Purczel <i>ACE Business</i>
	Manoj Bhindi <i>The Cheesecake Shop Salisbury</i>
	Jason Wright <i>Harcourts Essential</i>
	Tina Phanatree <i>TP Thai Kitchen</i>
Executive Officer:	David Waylen

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ITEM	2.1.2
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Globe Derby Community Club 2025/26 Separate Rate
AUTHOR	Melissa Hamilton, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.1 Members of our community receive an exceptional experience when interacting with Council 4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	As part of setting the budget and declaration of rates Council declares a separate rate each year on behalf of the Globe Derby Community Club in accordance with the Land Management Agreement. This report seeks Council's support to prepare a declaration of the separate rate for 2025/26, following the receipt of the formal request from Globe Derby Community Club. This report provides a copy of the correspondence received and seeks support to prepare a declaration of the separate rate for 2025/26.

RECOMMENDATION

That Council:

1. Approves in principle, the proposed separate rate of \$150 per share in common land, 63 shares in total, in the relevant area for the Globe Derby Community Club for 2025/26, noting that a formal recommendation for declaration of the separate rate will be brought forward to the June 2025 Council meeting.

ATTACHMENTS

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

1. Globe Derby CC Separate Rate Request 2025/26
2. Globe Derby CC Budget 2025/26
3. Globe Derby Allotment Plan

1. BACKGROUND

- 1.1 In the Land Management Agreement with the Globe Derby Community Club, Council has agreed to raise funds by way of separate rates on properties with an interest in an area of common land (63 shares). The rates raised are for use by the club to maintain the common land area.

2. CONSULTATION / COMMUNICATION

- 2.1 Globe Derby Community Club has submitted their request to Council, a copy of which is included as an attachment to this report.

3. REPORT

- 3.1 The Globe Derby Community Club (the Club) is a body consisting of owners of the allotments contained in DP9830 (lots 1-23 & 26-32), DP18972 (lots 50-51), DP9831 (lots 33-34 & 37-64) and FP14624 (lots 1-2) inclusive: 64 allotments in total.
- 3.2 Allotment 65 in DP9832 is common land (the Land) which is owned in 63 equal shares, held across the 64 allotments detailed in paragraph 3.1. The ownership is one share per allotment, except for lot 1 of FP14624 and lot 37 of DP9831 which has one share across the two allotments.
- 3.3 The Council and the Club entered into an Agreement in 1998 (the Agreement) for the management of the Land that requires, amongst other things, that the Club will maintain the Land. The Council agreed to assist the Club by declaring a separate rate for the purpose of funding the maintenance of the Land by the Club.
- 3.4 It should be noted that allotments and assessments are different concepts, and should landowners have multiple allotments that they seek to amalgamate as a single assessment, they will still be levied the separate rate on their respective share of the common land. Currently there are 64 allotments, 63 shares of interest in common land, and 62 assessments.
- 3.5 In the exercise of the power contained in section 154(2)(b) of the *Local Government Act 1999* the Council may declare a separate rate based on a proportional basis related to the estimated benefit to the occupiers of the land in the part of the area subject to the rate.
- 3.6 A formal request from the Globe Derby Community Club (Attachment 1) has been received and the separate rate required for 2025/26 which is consistent with the \$150 per share in common land that applied in the 2024/25 year. This meets the requirements of a separate rate as it is based on a proportional basis related to the estimated benefits to the occupiers of the land in the part of the area subject to the rate.

- 3.7 A rate of \$150 per share of Common Land is required to generate the requested and required revenue of \$9,450 to enable the Globe Derby Community Club to maintain the common land area (the Land) as detailed in budget information provided in attachment 3. The separate rate will apply as follows:

DP9830 Lots 1-23 & Lots 26-32	\$150 per allotment
DP18972 Lots 50-51	\$150 per allotment
DP9831 Lots 33-34 & Lots 38-64	\$150 per allotment
F14624 Lot 2	\$150 per allotment
FP14624 Lot 1 & DP 9831 Lot37	\$150 in total for the two lots combined

Attachment 4 contains the allotment plan detailing the land described in the table above.

4. CONCLUSION / PROPOSAL

- 4.1 It is recommended that Council approves in principle, the proposed separate rate of \$150 per share of interest in common land in the relevant area for the Globe Derby Community Club for 2025/26, noting a formal recommendation for declaration will be brought forward to the June 2025 Council meeting.



GLOBE DERBY COMMUNITY CLUB
C/- THE SECRETARY
30 ALABAR CRESCENT
GLOBE DERBY PARK
SA 5110
TEL: 0411042206

The CEO
Corporation of the City of Salisbury
PO Box 8
SALISBURY SA 5108
Attention: Mercedes Healy

Dear Mercedes,

Enclosed are the documents the Council requires to collect our common land rate. The last AGM saw residents vote to keep the amount at \$150.00 per household as the move to use contractors to undertake slashing of the grass on the common land and rubbish disposal program continues to be supported by our members.

The following has been approved by our Committee:

For the purposes of raising revenue for the maintenance of the Land and management of the facilities on the Land, being Lot 65 in deposited plan no. 9832, the Globe Derby Community Club requests that the Council declare a separate rate, based on a proportional basis related to the estimated benefit to the occupiers of the Land in the part of the area subject to the rate, of \$150 for each allotment numbered 1 – 32 in deposited plan no. 9830 and 36 – 64 inclusive in deposited plan no. 9831, of portion of section 3070 of Hundred Port Adelaide (laid out as Bolivar), pursuant to s154(2)(b) of the Local Government Act 1999 for 2025/26.

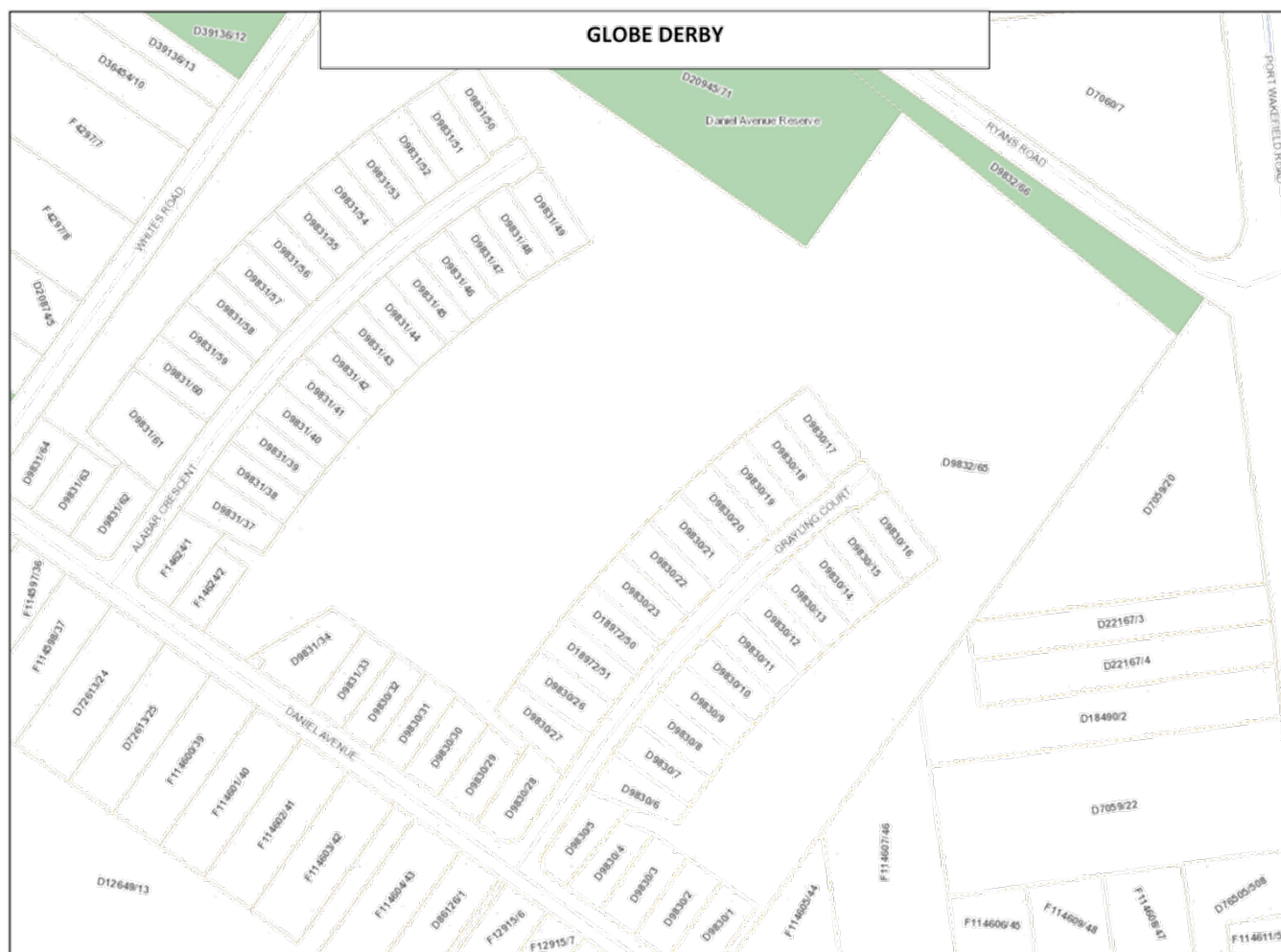
Yours faithfully,

Fran Hurley
Secretary Globe Derby Community Club
13/05/2025

GLOBE DERBY COMMUNITY CLUB INC

Budget 2025/2026

	Income	Expenditure
63 rateable properties @ \$150.00	\$9450.00	
bank interest	<u>\$ 10.00</u>	
Insurance - \$20M public liability \$2M Association & Officials Liability		\$1600.00
Lease of parcel of land adj. common		\$ 250.00
Maintenance & resurfacing of tracks & arenas		\$ 2900.00
Post & cash items		\$ 50.00
Slashing of grass on the Common		\$2500.00
Rubbish removal from Common		\$1510.00
Removal of tyres		\$ 450.00
Provision for future machinery replacement		<u>\$ 200.00</u>
<u>TOTAL</u>	\$9460.00	\$9460.00



ITEM	2.1.3
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Green Adelaide Board Regional Landscape Levy (Separate Rate)
AUTHOR	Melissa Hamilton, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	<p>This report details the Regional Landscape Levy for 2025/26, collected by way of a separate rate as required by the <i>Landscape South Australia Act 2019</i>.</p> <p>The report is for information with Council's declaration of the separate rate planned for the June 2025 Council Meeting.</p>

RECOMMENDATION

That Council:

1. Notes the report and that the resolution for the Regional Landscape separate rate will be prepared for the June 2025 meeting of Council.

ATTACHMENTS

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

1. Green Adelaide Board Regional Landscape Levy Request 2025/26

1. BACKGROUND

- 1.1 From 1 July 2020 the *Landscape South Australia Act 2019* (the Act) replaced the Natural Resources Management Act as the framework for managing State's land, water, pest animals and plants, and biodiversity.
- 1.2 Each year Council is required to collect the Regional Landscape Levy (previously the Natural Resources Management Levy) on behalf of the Green Adelaide Board (previously on behalf of the Adelaide and Mount Lofty Ranges Natural Resources Management Board), through a separate rate, in accordance with the requirements of the Act.

2. REPORT

2.1 In accordance with the requirements under the *Landscape South Australia Act 2019*, Council is required to contribute \$2,696,407 to the Green Adelaide Board (GAB) for 2025/26 compared with \$2,507,807 for the 2024/25 year, which is a 7.52% increase.

2.2 We need to adjust the amount required to be remitted by the amount of any excess or shortfall in levy collected so that what is generated enables the remission to the Board of the appropriate amount:

• Board requirement	\$2,696,407	(LY \$2,507,807)
• Add estimate of rebates	\$36,588	
• Add prior period under-recovery	\$29,170	
	<u>\$2,762,165</u>	

2.3 The requirement is collected by way of a separate rate on the capital values of applicable properties in the Salisbury Council area, and the rate in the dollar will go down given the increase in capital values despite the percentage increase in the levy requirement. The rate in the dollar and declaration will be reported to Council in June.

3. CONCLUSION / PROPOSAL

3.1 This report details the Regional Landscape Levy for 2025/26, collected by way of a separate rate as required by the *Landscape South Australia Act 2019*.

3.2 Council’s declaration of the separate rate is planned for the June 2025 Council Meeting.



Government of
South Australia



GA-D00000430

3 February 2025

Mr John Harry
Chief Executive Officer
City of Salisbury
PO Box 8
SALISBURY SA 5108

Email: jharry@salisbury.sa.gov.au

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Adelaide SA 5000
GPO Box 1047
Adelaide SA 5001 Australia

P: +61 (08) 7424 5760
E: dew.greenadelaide@sa.gov.au

www.greenadelaide.sa.gov.au

Dear Mr Harry

2025-26 - Regional landscape levy arrangements for the Green Adelaide Region

The *Landscape South Australia Act 2019* (the Act) provides the framework for managing the state's land, water, pest animals and plants and biodiversity. The Act created eight new regional landscape boards and a metropolitan landscape board, Green Adelaide. Green Adelaide was specifically created in this new legislation, in recognition of the unique environmental challenges faced in urban areas. Local Government continues to play a key role in the collection of the regional landscape levy.

Contributions and raising a levy in 2025-26

There are no proposed changes to the basis of the regional landscape levy in 2025-26, and the total levy income increase is capped to CPI of 3.2%. The Green Adelaide Board's draft business plan will specify \$35,117,172 as the amount to be contributed by the constituent councils in the Green Adelaide Region. The indicative share for each Council of this contribution is listed in Attachment A.

Councils may also collect a fee from the regional landscape boards for the administrative costs of collecting a landscape levy. For 2025-26 the fee has been calculated using a fixed fee of \$3,114 (excluding GST) plus \$0.31 per rateable assessment. Please ensure the tax invoice includes GST. The proposed ongoing collection fee for each Council is provided in Attachment A.

If you have any queries, please do not hesitate to contact Ms Roisin McAlary, Manager Financial Services on 8429 7674. I look forward to working together to ensure the ongoing management of the Green Adelaide Region to create a cooler, greener, wilder and climate resilient city that celebrates our unique culture.

Yours sincerely

Brenton Gear
Director, Green Adelaide
Department for Environment and Water

Government of
South Australia**Attachment A****Council contributions to the Green Adelaide Board and collection fees for 2025-26**

Council	Council contribution (\$)	Proposed collection fee based on standard rates (\$)
City of Adelaide	1,880,673	10,608
City of Burnside	2,041,148	9,834
Campbelltown City Council	1,461,021	11,153
City of Charles Sturt	3,686,284	22,671
City of Holdfast Bay	1,526,773	9,703
City of Marion	2,421,808	17,446
City of Mitcham	2,127,146	12,394
City of Norwood, Payneham and St Peters	1,606,811	9,806
City of Onkaparinga	3,422,629	27,214
City of Playford	1,741,840	18,629
City of Port Adelaide Enfield	3,615,027	24,256
City of Prospect	726,780	6,399
City of Salisbury	2,696,407	22,828
City of Tea Tree Gully	2,196,828	17,183
City of Unley	1,693,543	9,171
Town of Walkerville	399,254	4,422
City of West Torrens	1,873,199	13,127
Total	35,117,172	246,842

ITEM	2.1.4
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Draft 2025/26 Fees and Charges
AUTHORS	Joe Scordo, Team Leader Accounting Services, Business Excellence Brayden French, Accountant, Business Excellence
CITY PLAN LINKS	4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	This report is to seek Council's adoption of the 2025/26 Fees and Charges.

RECOMMENDATION

That Council:

1. Adopts the Fees and Charges as set out in Attachment 1 of this report (Item No. 2.1.4, Finance and Corporate Services Committee, 19 May 2025), and that it be updated to reflect delegations provided in other parts of this resolution.
2. Notes that where fees and charges are set by regulation, gazettal notice or other government agency those fees will be applied by Council, with Administration authorised to update the 2025/26 Fees and Charges Booklet accordingly.
3. Delegates from 26 May 2025, in exercise of the powers contained in Section 44 of the Local Government Act 1999 the following powers, functions and duties pursuant to Section 188 – Fees and Charges to the person occupying the position of Chief Executive Officer of the Council:
 - a. Negotiate fees consistent with those adopted in the Fees and Charges Booklet (Attachment 1, Item No. 2.1.4, Finance and Corporate Services Committee, 19 May 2025) to facilitate access to services/facilities in circumstances not specified within the Fees and Charges Booklet (for example, extended Booking of a Council facility) and in consideration of the specific circumstances, to use discretion to waive or vary the requirement for payment of a fee, charge or bond where Council is providing 'in kind' support to an event or activity or when there is an appropriate community benefit to be achieved.
 - b. Refund 76% of the dog registration fee paid in the event of the registered dog passing away within 4 weeks of the payment due date and 50% in the event of the dog passing away within three months of the payment due date.
 - c. Vary Library fees for the purpose of introducing new programs and / or allowing for increases in supply costs.

- d. Vary client contribution and room hire fees for not-for-profit organisations where they are working in partnership with Council or have a demonstrated limited capacity to pay.
 - e. Assess the risk profile of events, activities and functions to determine a variation to the hire fees and bond, as well as impose additional conditions and/or services, and:
 - Vary fees for regular Bookings in accordance with a Memorandum of Understanding with Council; and/or
 - Vary fees to introduce new programs and allow for increase in supply costs, at Community Centres and Hubs (for example Bagster Road Community Centre, Burton Community Hub, Para Hills Community Hub, Salisbury East Neighbourhood Centre, St Kilda Community Hall, The Mawson Centre and Twelve25 Youth Centre).
 - f. Exercise discretion in application of the room booking policy at the Salisbury Community Hub in relation to:
 - The prioritisation parameters of the framework to ensure it remains an effective model to activate the Hub and Civic Plaza/Inparrinthe Kumangka
 - The application of the booking categories as to how they apply to requests for bookings received.
 - g. Vary casual hire of park facilities fees and bonds for Council activities, Community events, for not-for-profit organisations providing benefit to the community, and for the purpose of recovering additional costs associated with event bookings.
 - h. Vary Room Hire fees to make it as attractive as possible for third party providers to use the Polaris facility.
 - i. Waive fees for a single copy of any publicly available document.
 - j. Notes that such powers and functions may be further delegated by the person occupying the position of Chief Executive Officer as they see fit, in accordance with Section 44(4)(b) of the Local Government Act 1999.
4. Authorises the Administration to round fees to the nearest 5 cents, where applicable, for ease of processing.

ATTACHMENTS

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

1. Draft 2025/26 Fees and Charges
2. 2025/26 Table of new fees
3. 2025/26 Table of removed and amended fees

1. BACKGROUND

- 1.1 Each year as part of the budget process the Elected Members are asked to review and adopt fees and charges for Council services. Fees and charges for Business Units have been reported within the Business Unit Reports to the March Finance and Corporate Services committee. A

comprehensive review has been undertaken of all fees and charges applicable for 2025/26 which has resulted in a newly formatted Fees and Charges Booklet being presented to Council at the Finance and Corporate Services Committee meeting held on 19 May 2025.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 There has been extensive engagement within the organisation to set Fees and Charges, with each Manager responsible for this aspect of their budget.
- 2.1.2 The Draft Fees and Charges Booklet was circulated to Elected Members on 24 April 2025 to provide Elected Members with an opportunity to review and provide feedback on Council's fees and charges as proposed for the 2025/26 financial year.

3. REPORT

- 3.1 This report's Attachment 1 includes the 2025/26 Draft Fees and Charges Booklet.
- 3.2 Financial Services have undertaken a comprehensive review of all fees and charges set by Council and by regulation, gazettal notice or other government agency.
- 3.3 The Fees and Charges Booklet is aligned to Council's Key Directions. Fees and charges that are set by regulation, gazettal notice or other government agency have only been included in the Booklet where it is deemed they are of a high volume. Regulatory or gazetted fees and charges that attract low volumes have not been listed in the Booklet, however Council reserves the right to charge these if required to do so by the relevant legislation. This is consistent with the practice in prior years.
- 3.4 Previous reports of fees and charges for business units presented 17 March 2025 to Finance and Corporate Services Committee are consistent with the detail provided attached to this report.

Proposed new fees or addition of existing fees

- 3.5 New fees or existing fees (Council or legislated) that are proposed for inclusion in the fees and charges schedule for the first time are listed in Appendix 2 – 2025-26 Table of new or added fees, including explanations for the need.

Fees proposed to be removed or amended

- 3.6 Several fees are proposed for removal or amendment from those published in the 2024/25 Fees and Charges Booklet. These are detailed with explanations provided in Appendix 3 – 2025-26 Table of removed and amended fees.
- 3.7 An explanation, for clarification, of the GST treatment across fees and charges is included on page 5 of the Booklet which reads; “Where applicable, GST has been applied to the Fees and Charges set out in this Booklet.”.

Delegations

- 3.8 Delegations to vary fees are included for Council’s consideration in Recommendation 3 of this report, noting that the proposed delegation has been amended from previous years to provide the CEO delegation for all conditions, with the CEO having authority to further delegate to the appropriate staff as required.

Fee Drivers

- 3.9 To assist members in their review of Fees and Charges, the table below provides a summary of the main driver utilised for each program area.

PROGRAM	OVERVIEW COMMENT
Environmental Health	Statutory Charges – gazetted in May/June
Community Compliance – Animal Control	Fees set by Council
Community Compliance – Parking & By-Law Control	Statutory Charges – gazetted in May/June
Library Services	Fees set by Council
Community Health & Wellbeing	Fees set by Council
Community Centres	Fees set by Council
Community Planning & Vitality	Fees set by Council
Salisbury Memorial Park and Mausoleum	Fees set by Council who may vary fees imposed by the operator of the facility
Waste Management	Fees set by Council
Property & Buildings	Fees set by Council
Field Services – Tree Management	Fees set by Council – price on application
Field Services – Signs	Fees set by Council – developer contribution
City Development Administration	Statutory Charges – gazetted in May/June
Development Services – Planning	Planning, Development and Infrastructure Act 2016
Development Services – Building	Planning, Development and Infrastructure Act 2016
Development Services – Building Rules	Planning, Development and Infrastructure Act 2016
Corporate Signage	Price maintained as part of agreement with businesses
Sundry	Developer contributions – gazetted in May/June
Economic Development	Fees set by Council
Field Services - Roadworks	Fees set by Council – generally reimbursement

	for works requested by the community
Financial Services	Statutory Charges – gazetted in May/June
Governance	Fees set by Council
Salisbury Water	Fees set by Council
Community Experience & Relationships	Fees set by Council

4. CONCLUSION / PROPOSAL

- 4.1 It is recommended that the Fees and Charges be accepted and adopted as presented.



Draft 2025/26 Fees and Charges



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**CITY OF SALISBURY
FEES AND CHARGES 2025-26**

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**CITY OF SALISBURY
FEES AND CHARGES 2025-26**

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DELEGATED AUTHORITY

In exercise of the powers contained in Section 44 of the Local Government Act 1999 the Chief Executive Officer is delegated powers, functions and duties pursuant to Section 188 — Fees and Charges to:

- Negotiate fees consistent with those endorsed in the Fees and Charges Booklet to facilitate access to services/facilities in circumstances not specified within the Fees and Charges Booklet (for example, extended booking of a Council facility) and to waive or vary the requirement for payment of a fee, charge or bond where Council is providing 'in kind' support to an event or activity, or there is a community benefit to be achieved.
- Vary such other fees and charges as deemed necessary to provide a community benefit.

In accordance with Section 44(4)(b) of the Local Government Act 1999 the Chief Executive Officer may further delegate powers and functions.

STATUTORY FEES AND CHARGES

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

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

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

GOODS AND SERVICES TAX (GST)

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

A welcoming and liveable city



A welcoming and liveable city



Harmony Week 2024
Intercultural Community Event.

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.

7

ENVIRONMENTAL HEALTH

HEALTH ACT ADMINISTRATION

FINES & COSTS

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

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

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

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

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

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

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

SUNDRY LICENCES

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

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

FOOD SAFETY AUDIT FEES

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

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

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

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

Fees	2024/25 \$	2025/26 \$	GST
Food Inspection Fees			
Food Act 2001 Reg 11 Inspection Fee (2) (a) (i) in the case of a small business	144.00	144.00	No
Food Act 2001 Reg 11 Inspection Fee (2) (a) (ii) in any other case	361.00	361.00	No
Food Safety Audit			
Desktop Audit	98.00	100.00	Yes
On-Site Audit	200.00	205.00	Yes
Re-Audit (Follow Up Audit)	200.00	205.00	Yes
Legionella Regulations Fees			
Registration of one system	45.25	45.25	No
each additional system on same premises	30.25	30.25	No
Application fee per system for renewal	22.90	22.90	No
Inspection of one system	181.00	181.00	No
each additional system on same premises	121.00	121.00	No
Application to Minister for determination or approval	761.00	761.00	No
Litter Expiations			
s 19(2)(c) Construction/Demolition works- Commercial/Industrial Developments/Land divisions - Multi Day Exemption	0.00	500.00	No
s 19(2)(c) Construction/Demolition works- Commercial/Industrial Developments/Land divisions - Single Day Exemption	0.00	200.00	No
s 19(2)(c) Construction/Demolition works- Commercial/Industrial Developments/Land divisions - Extending Exemption	0.00	75.00	No
s 19(2)(c) Construction/Demolition works- Multiple Adjoining Residential Developments/Land divisions (3 or more allot)	0.00	300.00	No
s 19(2)(c) Construction/Demolition works - Residential Developments/Land divisions (up to 2 adjoining allotments)	0.00	150.00	No
s 19(2)(c) Concerts/Events and or Activities using amplified sound - Commercial and/or for-profit	0.00	150.00	No
s 19(2)(c) Concerts/Events and or Activities using amplified sound - Community/Church or not for profit	0.00	50.00	No
s 19(2)(c) Concerts/Events and or Activities using amplified sound - Private one-off event/function	0.00	50.00	No

Health Act Administration continued

Fees	2024/25 \$	2025/26 \$	GST
Mobile Ice Cream Van Permit			
Initial Licence (per annum)	635.00	655.00	No
Renewal (per annum)	610.00	630.00	No
Temporary permit (per day)	125.00	129.00	No
South Australian Public Health (Wastewater) Regulations 2019			
1. Application for a product approval	576.00	576.00	No
2. Application for a wastewater works approval if the relevant authority is a Council			
(a) for the installation or alteration of a temporary on-site wastewater system			
(i) if the system's capacity does not exceed 10 Equivalent Persons (EP)	57.50	57.50	No
(ii) if the system's capacity exceeds 10 EP	115.00 plus 28.25 for each 2 EP in excess of 10 EP	115.00 plus 28.25 for each 2 EP in excess of 10 EP	No
(b) installation or alteration of an on-site wastewater system (other than a temporary on-site wastewater system)			
(i) if the system's capacity does not exceed 10 EP	129.00	129.00	No
(ii) if the system's capacity exceeds 10 EP	129.00 plus 28.25 for each 2 EP in excess of 10 EP	129.00 plus 28.25 for each 2 EP in excess of 10 EP	No
(c) for the connection of an on-site wastewater system to a community wastewater management system			
(i) in the case of an existing on-site wastewater	129.00	129.00	No
(ii) in the case of a new on-site wastewater system			
If the system's capacity does not exceed 10 EP	129.00	129.00	No
If the system's capacity exceeds 10 EP	129.00 plus 28.25 for each 2 EP in excess of 10 EP	129.00 plus 28.25 for each 2 EP in excess of 10 EP	No
3. Application for a wastewater works approval if the relevant authority is the Minister	576.00	576.00	No
4. Application for variation or revocation of a condition of a wastewater works approval			
(a) if the relevant authority is a Council	129.00	129.00	No
(b) if the relevant authority is the Minister	576.00	576.00	No
5. Application for postponement of expiry of a wastewater works approval	129.00	129.00	No
6. Inspections			
(a) inspection in connection with an application or	143.00	143.00	No
(b) inspection in connection with an application or other matter under these regulations (Minister)			
(i) for the first inspection	0.00	0.00	No
(ii) for each subsequent inspection	226.00	226.00	No
Supported Residential Facilities Act 1991			
s 22(1)(a)(iii) Inspection fee for inspection of premises	226.00	226.00	No
s 24(2) Application for a licence	93.50	93.50	No
s 27(1)(b) Application for renewal of a licence	93.50	93.50	No
s 27(2) Late application for renewal of a licence	56.00	56.00	No
s 30(2)(b) Application for the transfer of a licence	93.50	93.50	No
s 43(5)(c) Application in relation to a dispute	56.00	56.00	No
Schedule 1.3(a) of Regulations	438.00	438.00	No

COMMUNITY COMPLIANCE SERVICES

DOG CONTROL

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

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

The fees and charges are determined by Council and subject to the limitations of Section 41 of the Act.

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

DANGEROUS DOG, MENACING DOG AND GUARD DOG PRESCRIBED COLLARS

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

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

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

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

DOG FINES FROM PROSECUTIONS

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

KENNEL LICENCE

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

PERMIT TO KEEP MORE THAN THE PRESCRIBED NUMBER OF DOGS

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

DOG SURRENDER FEES

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

Note: The fees for dog handover have been adjusted to ensure that Council recovers the costs associated with the relocation of the dogs to the Dog Relocation service provider. The discounted rate is offered to eligible concession card holders that match the concession cards approved by the Dog and Cat Management Board and allow eligible concessions for dog registrations.

DOG ADOPTION FEES

In accordance with Council's Dog Rehoming and Relocation Policy eligible dogs may be adopted from Council's Pound facility. Fees are fixed by Council resolution pursuant to Section 188 of the *Local Government Act 1999*.

OFFENCES UNDER THE DOG & CAT MANAGEMENT ACT 1995

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

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

Councils set their own registration fees.

FINES & COSTS

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

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

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

**Community Compliance
Animal Control**

Fees	2024/25 \$	2025/26 \$	GST
Dog Disposal Fees			
Surrender of dogs	300.00	330.00	Yes
Surrender of dogs (pensioners)	150.00	165.00	Yes
Fees Unrelated to Registrations			
Dog Adoption Fees	0.00	250.00	Yes
Subsequent Dog Adoption Fees (by same owner in the same FY)	0.00	200.00	Yes
Seizure Fee (Dog Wandering at large)	90.00	95.00	No
Daily Pound Fee	60.00	65.00	No
Cat Trap Cage Deposit	100.00 except for customers with a valid pension or concession card deposit fee is waived	100.00 except for customers with a valid pension or concession card deposit fee is waived	No
Guard Dog Collars			
Guard Dog Collars	45.00	47.50	Yes
Kennel Fees			
Breeder Licence Application	75.00	80.00	No
Breeder Licence Renewal (per annum)	75.00	80.00	No
Permit to Keep More Than the Prescribed Number of Dogs			
Kennel Licence (keep more than 2 dogs at premises)	66.00	68.00	No
Renewal Fee	56.00	58.00	No
Registration and Renewal Fees			
Non-Standard Dog	90.00	95.00	No
Standard Dog	47.00	50.00	No
Non-Standard Dog - Concession	45.00	47.50	No
Standard Dog - Concession	23.50	25.00	No
Non-Standard Working Dog	90.00	95.00	No
Standard Working Dog	47.00	50.00	No
Business Registration	90.00	95.00	No
Assistance Dog	0.00	0.00	No
Concession Standard - Part Year 50% Rebate - Jan-May	11.75	12.50	No
Concession Non-Standard - Part Year 50% Rebate - Jan-May	22.50	23.75	No
Standard - Part Year 50% Rebate - Jan-May	23.50	25.00	No
Non-Standard - Part Year 50% Rebate - Jan-May	45.00	47.50	No
Standard Working Dog - Part Year 50% Rebate - Jan-May	23.50	25.00	No
Non Standard Working Dog - Part Year 50% Rebate	45.00	47.50	No
Puppy - 1 Jan - May	23.50	25.00	No
Puppy (Concession) - 1 Jan - May	11.75	12.50	No
Puppy (Concession)	23.50	25.00	No
Puppy	47.00	50.00	No
Replacement Disc Fee	10.00	10.00	No

OFFENCES RELATED TO COMMUNITY COMPLIANCE AND PARKING ENFORCEMENT FUNCTIONS

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

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

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

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

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

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

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

OFFENCES RELATED TO BY-LAWS EXPIATIONS

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

Expiation fee: \$188.00

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

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

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

Maximum Penalty: \$1,250

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

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

Note:

1. Storage charges will not be charged for signs stored within a Council Facility. Any signs requiring external storage and incurring a fee for storage will result in the storage costs being charged as a direct cost recovery.

2. Disposal costs will be charged as a direct cost recovery as these vary depending on the size of the sign and the material utilised in construction.

PERMIT FEES FOR BY LAW 3 - OBSTRUCTION OF ROAD

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

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

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

Community Compliance

Fees	2024/25 \$	2025/26 \$	GST
Abandoned Car Expiation			
Towing Fee - Car - Road Side Pick Up	400.00	\$275 to \$325 per Motor Vehicle per collection - Vehicle not at site 50% of fees incurred - (Varies and subject to 30 day review)	Yes
Towing Fee - Truck - Road Side Pick Up	550.00	Direct Costs as Incurred	Yes
Towing Fee - Car/Truck - Alternate Locations (Creek, Reserve, Difficult Areas) and Burnt Out Vehicle and Road Debris	Price on Application	Direct Costs as Incurred - \$441 for burnt out Motor Vehicle	Yes
Daily Vehicle Impound Fees	30.00	20.00	Yes
Advertising Fees	Direct Costs as Incurred	Direct Costs as Incurred	Yes
Sales Fees	40% of the Items gross sale amount (hammer price)	60% of the Items gross sale amount (hammer price)	Yes
Contractor/ Holding Yard Admin Fees	0.00	0.00	Yes
Abatement Notices			
Fail to comply with notice	500.00	500.00	No
Footpath Trading Permits			
Footpath Trading - Annual Permit Fee Business	90.00 (minimum fee) or 15.00 per square metre of trading area (whichever is the greatest), capped at 300.00	95.00 (minimum fee) or 15.00 per square metre of trading area (whichever is the greatest), capped at 300.00	No
Footpath Trading - Annual Permit Fee Charity/Community Group	Standard rate at 50% discount	Standard rate at 50% discount	No
Outdoor Footpath Trading Notification Fee	110.00	115.00	No
Outdoor Footpath Trading Temporary Permit - Events	30.00	35.00	No
Outdoor Footpath Trading Temporary Permit - Charity/Community Group	20.00	25.00	No
Energy Absorbing Bollard Fee	Actual Costs (Supply and installation) plus 50% rebate, or as otherwise approved by Council	Actual Costs (Supply and installation) plus 50% rebate, or as otherwise approved by Council	Yes
General Applications			
Use of Footpath not covered by Footpath Trading Policy - Initial Application	70.00	75.00	No
Use of Footpath not covered by Footpath Trading Policy - Renewal	45.00	50.00	No

Community Compliance continued

Fees	2024/25 \$	2025/26 \$	GST
Hoarding Fees			
Hoarding Applications for Commercial/Industrial locations	560.00	580.00	No
Hoarding Applications for Residential locations and minor hoarding	70.00	75.00	No
Hoarding Applications for Charity/Community Group	15.00	20.00	No
Litter Expiations			
Depositing litter in public place	315.00	315.00	No
Disposing of litter - 50 litres or more of Class B Hazardous	1,000.00	1,000.00	No
Disposing of litter - up to 50 litres of general litter	210.00	210.00	No
Bill posting without consent	315.00	315.00	No
Litterer must remove litter if asked	210.00	210.00	No
EPA Burning Policy Cause/Permit Burning	300.00	300.00	No
Failing to comply with abatement notice	500.00	500.00	No
Failure to Prevent Spread of Fire on Land	473.00	473.00	No
LG Act Provision for a Council to make By Laws	100.00	100.00	No
LG ACT Use public road for business purposes without authority	210.00	210.00	No
Moveable Sign Removals			
Removal	65.00	70.00	Yes
Storage of Sign *1	Varies	Varies	Yes
Disposal of Sign **2	Varies	Varies	Yes
Non-Trafficable Areas			
Inflammable Undergrowth Manual Block Clearing Fee	Charged at cost of services	Charged at cost of services	Yes
Nuisance Expiations			
Person must cease local nuisance if asked	210.00	210.00	No
Causing local nuisance	500.00	500.00	No
Other Fees			
Burning Permit Fees	55.00	60.00	No

Community Compliance continued

Fees	2024/25 \$	2025/26 \$	GST
Parking Infringements			
Stopping where 'no stopping' sign applies (167)	114.00	114.00	No
Stopping where 'no parking' sign applies (168(1))	96.00	96.00	No
Stopping on road with continuous yellow edge line (169)	116.00	116.00	No
Stopping on clearway (176(1))	319.00	319.00	No
Stopping in loading zone	81.00	81.00	No
Stopping in loading zone - exceeding time in loading zone (179(2))	81.00	81.00	No
Stopping in bus zone (183(1))	158.00	158.00	No
Stopping in permit zone (185(1))	77.00	77.00	No
Stopping in bicycle lane (187(2))	321.00	321.00	No
Double parking (189(1))	114.00	114.00	No
Stopping near fire hydrant etc. (194(1))	96.00	96.00	No
Stopping on path, dividing strip or nature strip (197(1))	116.00	116.00	No
Stopping on painted island (197(1A))	114.00	114.00	No
Obstructing access to and from footpath ramp etc.	94.00	94.00	No
Obstructing access to and from driveway etc.	96.00	96.00	No
Stopping heavy or long vehicle on road outside built-up area (200(1))	140.00	140.00	No
Stopping in parking area for people with disabilities (203(1))	446.00	446.00	No
Parking for longer than indicated where 'permissive parking' sign	63.00	63.00	No
Parking where there are parking bays - failing to park in bay	61.00	61.00	No
Further offence for continued parking contravention RTA (174B)	55.00	55.00	No
Expiation Offences Act 1996 s5 Reminder Notice s5(a)	73.00	73.00	No
s5(b) If a vehicle is involved in an alleged offence to which the expiation notice relates and a search fee incurred	Equivalent to the Search Fee incurred	Equivalent to the Search Fee incurred	No
Expiation enforcement warning notices s6(a)	66.00	66.00	No
s6(b)(i) a vehicle involved in the alleged offence to which expiation relates incurs a search fee	Equivalent to the Search Fee incurred	Equivalent to the Search Fee incurred	No

Community Compliance continued

Fees	2024/25 \$	2025/26 \$	GST
Parking Infringements continued			
Parking in other Public Place	77.00	77.00	No
Purpose other than Parking (reg 7)	62.00	62.00	No
Damage to sign (reg 8)	113.00	113.00	No
Not wholly within 1 parking bay (reg 4 (1) a)	61.00	61.00	No
Parking in a bay already occupied (reg 4 (1) b)	74.00	74.00	No
Protrusion over walkway or driveway (reg 5)	96.00	96.00	No
Obstruct access (reg 6)	94.00	94.00	No
Further Offence (reg 11)	61.00	61.00	No
No standing area (8 (1))	114.00	114.00	No
A disabled persons parking area (8 (2))	446.00	446.00	No
A permit parking area (8 (3))	77.00	77.00	No
A loading area (8 (4))	81.00	81.00	No
A restricted parking area (8 (5))	79.00	79.00	No
Time Limit (8 (6))	63.00	63.00	No
Reminder Fee	73.00	73.00	No
Enforcement Warning Fee	66.00	66.00	No
Fail to Park Parallel & Close to Left of 2 Way Road	77.00	77.00	No
Fail to Park Facing Direction Vehicles Lawfully Travel	77.00	77.00	No
Fail to Park Vehicle Facing Direction of Travel	77.00	77.00	No
Fail to Park Vehicle to Face Direction of Traffic	77.00	77.00	No
Park Close to Dividing Line or Strip	77.00	77.00	No
Permit to use a public road for business purposes			
Annual Fee	1,000.00	1,000.00	No
Monthly Fee	100.00	100.00	No
Six Monthly Fee	500.00	500.00	No
Trafficable Areas			
Inflammable Undergrowth Block Clearing Admin Fee	235.00	250.00	Yes
Inflammable Undergrowth Mechanical/Tractor Block Clearing Fee	Charged at cost of services	Charged at cost of services	Yes

LIBRARY BRANCH SERVICES

The City of Salisbury maintains a comprehensive, free lending library service for the benefit of the local community. Libraries services are located in the suburbs of Burton, Ingle Farm, Mawson Lakes, Para Hills, and Salisbury with each offering a range of resources, events, services, and programs. A mobile Home Library Service also operates for the benefit of less mobile members of the community.

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



**Community Participation & Partnerships
Library Branch Services**

Fees	2024/25 \$	2025/26 \$	GST
Other Fees			
Materials re-processing charges (i.e. damage to Laminating A4 (each)	2.00	2.10	Yes
Laminating A4 (each)	2.00	0.00	Yes
Laminating A3 (each)	3.50	0.00	Yes
Photocopy/Printing			
Photocopying - Standard A4 (per copy)	0.20	0.25	Yes
Photocopying - Standard A3 (per copy)	0.40	0.45	Yes
Photocopying - Colour A4 (per copy)	1.00	1.05	Yes
Photocopying - Colour A3 (per copy)	2.00	2.10	Yes

Community Learning Program

Fees	2024/25 \$	2025/26 \$	GST
Bond Fees			
Bond Fee (Baseline Rate) - Medium 2 (100 - 150 guests)	750.00	750.00	No
Bond Fee (Baseline Rate) - High 1 (150 - 250 guests)	1,200.00	1,200.00	No
Bond Fee (Baseline Rate) - High 2 (250+ guests)	1,500.00	1,500.00	No
Bond Fee (Add to Baseline Rate) - Alcohol being served (35% of Baseline Rate)	35% of baseline rate	35% of baseline rate	No
Miscellaneous Activities			
Occasional Program Charges	5.00 - 50.00	5.00 - 50.00	Yes

COMMUNITY DIVERSITY & INCLUSION

Salisbury Home and Community Services

The City of Salisbury receives Commonwealth Home Support Programme funding to provide subsidised services to eligible people referred by My Aged Care.

Seniors Centres

The Jack Young Centre, Para Hills Centre and Pine Lakes Centre provide leisure, socialisation and healthy ageing activities such as social support groups, meals, transport to attend the centres and health and wellbeing information.

Home Assist

Salisbury Home Assist provides support to help people to remain living independently at home in the community. Services include domestic assistance, minor home maintenance, gardening and modifications, support with shopping and socialisation and transport.

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

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

The facilities at the Jack Young Centre and Para Hills Centre are available for hire when not in use.

All rates are hourly unless otherwise stated.

**Community Diversity & Inclusion
HCSP - Home and Community Services Program**

Fees	2024/25 \$	2025/26 \$	GST
Catering and Cleaning			
Meals - menu and seasonal driven	3.00 - 15.00	3.50 - 21.50	Yes
CHSP Services			
Domestic Assistance	16.00 per hour	16.00 per hour	Yes
Social Support Individual	16.00 per event	16.00 per event	Yes
Minor Home Maintenance and Gardening	20.00 - 30.00 per hour	20.00 - 30.00 per hour	Yes
Minor Home Modifications	16.00 per hour, plus hardware or 50% of cost max. subsidy 1,000.00	Grab rails & shower hose \$16.00 per installation. Other - 10% of Cost	Yes
Transport	5.00 - 25.00	5.00 - 25.00	Yes
Social Support Groups	3.00 - 15.00 per event	0.00 - 25.00 per event	Yes
Meals	3.00 - 15.00	3.50 - 17.00	Yes
Membership Fees			
Annual Membership fee for Centre Users - due each July	12.00	0.00	No
Program Fees			
Para Hills Centre - Friday Program	12.00 - 35.00	0.00	No
Activities - Leisure, Recreation, Wellbeing, Learning, Fitness	3.00 - 15.00	0.00 - 30.00	No
Venue Hire			
Jack Young Centre Main Hall (Hourly Rate)	31.00	32.50	Yes
Jack Young Centre Conference, Library or Craft Room - General	24.00	25.00	Yes
Para Hills Hall (Hourly Rate)	33.00	34.50	Yes

COMMUNITY CENTRES AND HUBS

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

- **Bagster Road Community Centre**
- **Para Hills Community Hub**
- **Salisbury East Neighbourhood Centre**
- **St Kilda Community Hall**
- **The Hive — Community Resource Hub**
- **The Mawson Centre** (jointly owned with UniSA and Department for Education)
- **Twelve25 Youth Centre**

The definitions of the types of hire available are:

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

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

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

All bookings are via the [SpacetoCo](#) booking platform.

Bagster Road Community Centre

Fees	2024/25 \$	2025/26 \$	GST
Bond Fees			
Out of hours Room Bond	0.00 - 500.00	0.00 - 500.00	No
Out of hours Room Bond - High Risk	250.00 - 750.00	0.00	No
Hall Hire Fees			
Interview Room per hour	15.00	15.70	Yes
Office per hour	20.00	20.80	Yes
Small meeting room per hour	30.00	31.20	Yes
Meeting Room 1 per hour	30.00	31.20	Yes
Meeting Room 2 per hour	30.00	31.20	Yes
Meeting Room 1 & 2 per hour	50.00	52.00	Yes
Training room per hour	50.00	52.00	Yes
Children's area per hour	50.00	52.00	Yes
Children's area day rate (over 7 hours)	350.00	365.00	Yes
Hall per hour	60.00	62.50	Yes
Hall rate over 7 hours	420.00	435.00	Yes
Kitchen per hour	20.00	20.80	Yes
After Hours and night use security call out fee	53.00	56.00	Yes
Cleaning Fees (per hour) - minimum 3 hours	55.00 - 77.00	57.00	Yes
Key replacement fee	32.00	34.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	Yes
Access Card replacement fee	0.00	53.00	Yes
Photocopy/Printing			
Photocopying - Standard A4 (per copy)	0.00	0.25	Yes
Photocopying - Standard A3 (per copy)	0.00	0.45	Yes
Photocopying - Colour A4 (per copy)	0.00	1.05	Yes
Photocopying - Colour A3 (per copy)	0.00	2.10	Yes

Burton Community Hub

Fees	2024/25 \$	2025/26 \$	GST
Bond Fees			
Out of hours room bond - Standard	0.00 - 500.00	0.00 - 500.00	No
Out of Hours room bond - High Risk	250.00 - 750.00	0.00	No
Facility Hire			
Meeting Room 1 (per hour)	20.00	20.80	Yes
Meeting Room 2 (per hour)	20.00	20.80	Yes
Meeting Room 3a (per hour)	35.00	36.50	Yes
Meeting Room 3b (per hour)	35.00	36.50	Yes
Meeting Room 3c/Kitchen (per hour)	50.00	52.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) - (per hour)	50.00	52.00	Yes
Hall (MRs 3a, 3b & 3c/Kitchen) - (day rate over 7 hours)	350.00	365.00	Yes
The Tech Lab (per hour)	30.00	31.20	Yes
The Studio (per hour)	40.00	42.00	Yes
The Workshop (per hour)	50.00	52.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	Yes
Cleaning Fee (per person per hour - min. 3 hours)	55.00 - 77.00	57.00	Yes
Key Replacement Fee	32.00	34.00	Yes
After Hours and Night Use Security Call Out Fee	53.00	56.00	Yes
Access Card Replacement Fee	0.00	53.00	Yes

Para Hills Community Hub

Fees	2024/25 \$	2025/26 \$	GST
Bond Fees			
Out of hours Room Bond - Standard	0.00 - 500.00	0.00 - 500.00	No
Out of hours Room Bond - High Risk	250.00 - 750.00	0.00	No
Facility Hire			
Meeting Room 1	15.00	15.50	Yes
Meeting Room 2	20.00	21.00	Yes
Meeting Room 4	20.00	21.00	Yes
Meeting Room 5	20.00	21.00	Yes
Meeting Room 6	35.00	36.50	Yes
Meeting Room 7	35.00	36.50	Yes
Meeting Room 8	35.00	36.50	Yes
Combined Meeting room 1 and 2	35.00	36.50	Yes
Combined Meeting room 4 and 5	35.00	36.50	Yes
Combined Meeting room 7 and 8	50.00	52.00	Yes
Community Hall (includes use of Kitchen, 9am - 5pm)	30.00	31.50	Yes
Function Room (per hour)	60.00	62.50	Yes
Function Room (day rate over 7 hours)	420.00	435.00	Yes
Commercial Kitchen	40.00	42.00	Yes
After Hours and night use security call out fee	53.00	56.00	Yes
Cleaning Fees (per person per hour) - minimum 3 hours	55.00 - 77.00	57.00	Yes
Key Replacement Fee	32.00	34.00	Yes
Access Card Replacement Fee	0.00	53.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	No

Salisbury East Neighbourhood Centre

Fees	2024/25 \$	2025/26 \$	GST
Bond Fees			
Out of Hours Room Bond - Standard	0.00 - 500.00	0.00 - 500.00	No
Out of Hours Room Bond - High Risk	250.00 - 750.00	0.00	No
Hall Hire Fees			
Small Meeting Room / office (per hour)	15.00	15.50	Yes
Garden Room (per hour)	20.00	21.00	Yes
Large Meeting Room (per hour)	30.00	31.50	Yes
Hall (per hour)	40.00	41.50	Yes
Hall (day rate over 7 hours)	280.00	290.00	Yes
Kitchen (per hour)	20.00	21.00	Yes
After Hours and night use security call out fee	53.00	56.00	Yes
Cleaning Fees (per person per hour) - minimum 3 hours	55.00 - 77.00	57.00	Yes
Key Replacement Fee	32.00	34.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	Yes
Access Card Replacement Fee	0.00	53.00	Yes
Photocopy/Printing			
Photocopying - Standard A4 (per copy)	0.00	0.25	Yes
Photocopying - Standard A3 (per copy)	0.00	0.45	Yes
Photocopying - Colour A4 (per copy)	0.00	1.05	Yes
Photocopying - Colour A3 (per copy)	0.00	2.10	Yes

St Kilda Hall

Fees	2024/25 \$	2025/26 \$	GST
Bond Fees			
Out of Hours Room Bond	0.00 - 500.00	0.00 - 500.00	No
Key Deposit	130.00	0.00	No
Hall Hire Fees			
Hall with kitchen per hour	50.00	52.00	Yes
Hall with kitchen (day rate over 7 hours)	350.00	365.00	Yes
After Hours and night use security call out fee	53.00	56.00	Yes
Cleaning Fees (per person per hour) - minimum 3 hours	55.00 - 77.00	57.00	Yes
Key/Pass replacement fee	32.00	34.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	Yes

DRAFT

Mawson Centre Development

Fees	2024/25 \$	2025/26 \$	GST
Facility Hire			
Room Hire - Per Hour	30.00 - 50.00	30.00 - 50.00	Yes
Room Hire - Day rate (over 7 hours)	210.00 - 350.00	210.00 - 350.00	Yes
City of Salisbury Partnership Projects	Variable	Variable	Yes

DRAFT

Youth Enterprise Centre - "Twelve25"

Fees	2024/25 \$	2025/26 \$	GST
Bond Fees			
Out of hours Room Bond - Standard	0.00 - 500.00	0.00 - 500.00	No
Out of Hours room bond - High Risk	250.00 - 750.00	0.00	No
Hall Hire Fees			
City of Salisbury Partnership Projects	Variable	Variable	Yes
Ken McMahon Hall Hourly Rate	31.00	32.00	Yes
Supper Room Hourly Hire	16.50	17.00	Yes
Stage Room Hourly Hire	15.50	16.00	Yes
Consulting Room Hourly Hire	10.00	10.50	Yes
Project Art Room Hourly Hire	31.00	32.50	Yes
Study Room Hourly Hire	31.00	32.50	Yes
Cleaning Fee (per person per hour - min. 3 Hours)	55.00-77.00	57.00	Yes
Access Card Replacement Fee	50.00	53.00	Yes
Study Room Full Day Hire	226.00	235.00	Yes
Consulting Room Full Day Hire	65.00	67.50	Yes
Ken McMahon Hall Day Hire	226.00	235.00	Yes
After Hours Security Callout per hour	53.00	56.00	Yes
Project Art Room Full Day Hire	226.00	235.00	Yes
Stage Room Full Day Hire	111.00	116.00	Yes
Supper Room Full Day Hire	118.00	123.00	Yes
Key Replacement Fee	32.00	34.00	Yes
Standalone Kitchen Hourly Rate Hire	0.00	30.00	Yes

SALISBURY COMMUNITY HUB

Located in the Salisbury City centre, the Salisbury Community Hub offers a variety of flexible spaces and latest technology that accommodates a range of uses such as meetings, workshops, seminars, conventions and Expos. The ground floor event space and the outdoor Salisbury Civic Plaza (Inparrinthe Kumangka) also provides an ideal space for larger events. The Hub is also able to showcase local and travelling exhibitions including wall and cabinet areas for hanging and displays.



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

All bookings for the Salisbury Community Hub are via the [SpacetoCo](#) booking platform.

Salisbury Community Hub

Fees	2024/25 \$	2025/26 \$	GST
Salisbury Community Hub Hire Fees			
John Harvey Community Hall A Hourly Rate	100.00	104.00	Yes
John Harvey Community Hall B Hourly Rate	0.00	104.00	Yes
34 Secure Room Hourly Rate	30.00	0.00	Yes
33a Hourly Rate	20.00	21.00	Yes
33b Hourly Rate	20.00	0.00	Yes
33c Hourly Rate	20.00	0.00	Yes
33d Hourly Rate	20.00	21.00	Yes
Kaurna Room 1 Hourly Rate	30.00	31.50	Yes
Kaurna Room 2 Hourly Rate	30.00	31.50	Yes
Little Para Conference Room 101A Hourly Rate	100.00	104.00	Yes
Little Para Conference Room 101B Hourly Rate	100.00	104.00	Yes
Dr Ruby Davy Room Hourly Rate	40.00	42.00	Yes
Mittber Room Hourly Rate	40.00	42.00	Yes
103 Hourly Rate	20.00	21.00	Yes
104 Hourly Rate	20.00	21.00	Yes
Helen Barnes Innovation Hub Hourly Rate	40.00	42.00	Yes
109 Hourly Rate	20.00	21.00	Yes
Outdoor Terrace 1 Hourly Rate	30.00	31.50	Yes
Event Kitchen Hourly Rate	80.00	83.50	Yes
Cleaning Fees per hour (minimum three hours)	Up to 500.00	57.00	Yes
Damages	Variable Fee	Variable Fee	Yes
John Harvey event space including overflow (Half Day) (plus 15% setup/packup levy)	1,400.00	1,450.00	Yes
John Havey event space including overflow (Full Day) (plus 15% setup/packup levy)	2,800.00	2,900.00	Yes
Ground floor event mode (Full Day) (plus 50% setup/packup levy)	4,000.00	4,150.00	Yes
Level 1 event space (Half Day) (plus 30% setup/packup levy)	1,500.00	1,550.00	Yes
Level 1 event space (Full Day) (plus 30% setup/packup levy)	3,000.00	3,100.00	Yes
Civic Plaza - Small Event Space Setup/Packup (Half Day)	750.00	780.00	Yes
Civic Plaza - Small Event Space Setup/Packup (Full Day)	1,500.00	1,550.00	Yes
Civic Plaza - Large Event Space Setup/Packup (Half Day)	1,300.00	1,350.00	Yes
Civic Plaza - Large Event Space Setup/Packup (Full Day)	2,600.00	2,700.00	Yes
Civic Plaza - Combined Spaces Setup/Packup (Half Day)	1,750.00	1,800.00	Yes
Civic Plaza - Combined Spaces Setup/Packup (Full Day)	3,500.00	3,650.00	Yes
Civic Plaza - General Hire Hourly Rate	80.00 per hour	84.00	Yes
Cancellation Fee - More than 7 days prior to the booking	0.00	0.00	Yes
Cancellation Fee - Less than 7 days prior to the booking (50% of hire fee)	50% of hire fee	50% of hire fee	Yes
Security	Price on Application	Price on Application	Yes
City of Salisbury Partnership Projects	Variable	Variable	No

OPEN SPACE CASUAL HIRE

Council has various Reserves available for hire for the purposes of events or activities. Hiring fees are set by Council in accordance with Section 188 of the *Local Government Act 1999*.

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

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

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

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

Open Space Casual Hire

Fees	2024/25 \$	2025/26 \$	GST
Carisbrooke and Harry Bowey Reserve Hire			
Summer Season - Full Day Hire - Commercial	500.00	0.00	Yes
Summer Season - Full Day Hire - Private / Local Groups / Community / Not for Profit	220.00	0.00	Yes
Summer Season - Half Day Hire - Commercial	300.00	0.00	Yes
Summer Season - Half Day Hire - Private / Local Groups / Community / Not for Profit	120.00	0.00	Yes
Winter Season - Full Day Hire - Commercial	330.00	0.00	Yes
Winter Season - Full Day Hire - Private / Local Groups / Community / Not for Profit	175.00	0.00	Yes
Winter Season - Half Day Hire - Commercial	275.00	0.00	Yes
Winter Season - Half Day Hire - Private / Local Groups / Community / Not for Profit	120.00	0.00	Yes
Key Deposit	130.00	130.00	No
Full Day Hire - Commercial	0.00	500.00	Yes
Full Day Hire - Private / Local Groups / Not for P	0.00	220.00	Yes
Half Day Hire - Commercial	0.00	300.00	Yes
Half Day Hire - Private / Local Groups / Not f	0.00	120.00	Yes
Casual Hire of Park Facilities			
Summer Season - Full Day Hire - Commercial	400.00	0.00	Yes
Summer Season - Full Day Hire - Private / Local Groups / Community / Not for Profit	160.00	0.00	Yes
Summer Season - Half day hire - Commercial	200.00	0.00	Yes
Summer Season - Half Day Hire - Private / Local Groups / Community / Not for Profit	85.00	0.00	Yes
Summer Season - Circuses or other events with performing animals	600.00	0.00	Yes
Winter Season - Full Day Hire - Commercial	280.00	0.00	Yes
Winter Season - Full Day Hire - Private / Local Groups / Community / Not for Profit	135.00	0.00	Yes
Winter Season - Half Day Hire - Commercial	200.00	0.00	Yes
Winter Season - Half Day Hire - Private / Local Groups / Community / Not for Profit	85.00	0.00	Yes
Winter Season - Circuses or other events with performing animals	600.00	0.00	Yes
Key Deposit	130.00	130.00	No
Full Day Hire - Commercial	0.00	400.00	Yes
Full Day Hire - Private / Local Groups / Not for Profit	0.00	160.00	Yes
Half Day Hire - Commercial	0.00	200.00	Yes
Half Day Hire - Private / Local Groups / Not for Profit	0.00	85.00	Yes

A Sustainable City



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.

PROPERTY MANAGEMENT

AUTHORISATION TO USE A PUBLIC ROAD FOR BUSINESS PURPOSES

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

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

AUTHORISATION TO USE A PUBLIC ROAD FOR PRIVATE PURPOSES

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

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

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

BOAT RAMP FEES

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

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

A sustainable City			
Strategic Development Projects			
Property Management			
Fees	2024/25 \$	2025/26 \$	GST
Authorisation to use a public road for private purposes			
Public road use for private purposes - Initial	962.00	992.00	No
Public road use for private purposes - Initial	620.00	640.00	No
Boat Ramp Licence Fees			
St Kilda Boat Ramp - Permit Parking Entry Fee	9.00	9.50	Yes
St Kilda Boat Ramp - Pensioner Concession	7.00	7.50	Yes
St Kilda Boat Ramp - Annual Permit	176.50	182.00	Yes
St Kilda Boat Ramp - Pensioner Concession	128.50	132.00	Yes
St Kilda Boat Ramp - Six Month Permit	96.00	99.00	Yes
St Kilda Boat Ramp - Pensioner Concession	71.50	74.00	Yes
St Kilda Boat Ramp - Replacement Permit	12.00	12.50	Yes
St Kilda Boat Ramp - Pensioner Concession	8.50	9.00	Yes
Miscellaneous Activities			
Bus Shelter Advertising - per shelter	2,031.00	2,095.00	Yes
Permit to use a public road for business purposes			
Public road use for business purposes	Negotiated with the applicant and charged at full commercial rate.	Negotiated with the applicant and charged at full commercial rate.	Yes
Revocation of Community Land and Closing a Public Road			
Application fee payable by a business - Section 194 LGA 1999	2,138.00	2,206.00	Yes
Application fee payable by a private homeowner - Section 194 LGA 1999	983.50	1,014.00	Yes
Application fee payable by a business owner - Roads (Opening & Closing) Act 1991	2,138.00	2,206.00	Yes
Application fee payable by a private homeowner - Roads (Opening & Closing) Act 1991	983.50	1,014.00	Yes
Consent fee (signing and sealing) of documents	251.00	259.00	Yes
Preparation of permit fee	1,015.50	1,048.00	Yes
Title Production Fee	267.50	276.00	Yes

WASTE MANAGEMENT

Domestic Refuse Collection

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

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

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



Urban, Recreation & Natural Assets
Waste Management

Fees	2024/25 \$	2025/26 \$	GST
Domestic Refuse Collection			
Upgrade from 140 litre service to 240 litres general waste service per annum	115.00	115.00	No
Second 240 litre waste service per annum	184.00	184.00	No
Recycling Collection Second 240 litre recycling service per annum	47.00	47.00	No
Additional Food Organics Green Organics (FOGO) bins (3rd and 4th bins) service per annum	0.00	60.00	No
Subsidised - Upgrade from 140 litre service to 240 litres general waste service (once only discount)	65.00	65.00	No

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SIGNS

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

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

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Field Services**Tree Management**

Fees	2024/25 \$	2025/26 \$	GST
Other Fees			
Tree stump/removal	Price on application	Price on application	Yes

Signs

Fees	2024/25 \$	2025/26 \$	GST
Signs			
Developer Contribution	234.00	234.00	Yes

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A Growing City



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

- ④ Our local businesses are supported for growth and success.
- ④ Our city's economic development is facilitated.
- ④ Our community is skilled determined and self-sufficient.
- ④ Salisbury City Centre is vibrant and revitalised.
- ④ Our city's infrastructure (including Council-owned) is delivered with a long-term focus in an equitable and orderly way.
- ④ Ingle Farm and surrounds are vibrant and revitalised.
- ④ Our city's transport networks are well planned for future growth.

CITY DEVELOPMENT ADMINISTRATION

SECTION 7 CERTIFICATES

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

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

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



A growing City that creates opportunities

City Development Administration

City Development Administration

Fees	2024/25 \$	2025/26 \$	GST
Certificate of Liabilities Search			
Full Search	68.75	68.75	No
Expedited Search	83.00	83.00	No
Rates Only Search	40.25	40.25	No
For a Council search report to be provided by a Council			
i) in relation to 1 strata unit	28.50	28.50	No
ii) in relation to 2 strata units on the same strata	57.00	57.00	No
iii) in relation to 3 or more strata units on the same	85.50	85.50	No
iv) for each certificate of title to land under the Real	0.00	0.00	No
A) If the applicant requests that the particulars be	42.75	42.75	No
B) In any other case	28.50	28.50	No

DEVELOPMENT SERVICES

The *Planning, Development and Infrastructure Act 2016* prescribes the fees relating to applications for planning consent and building consent. Application fees are calculated having regard to prescribed fees published under this legislation. Council offers reduced and waived fees for residents that submit applications directly with Council for new dwellings, dwelling additions and other minor building works.

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Development Services**Planning**

Fees	2024/25 \$	2025/26 \$	GST
Other Fees			
Certificates of Titles Request	42.75	42.75	Yes
Encumbrance Fees	350.00	350.00	No
PDI Act Fees			
The amount payable for each regulated	500.00	500.00	No
Urban Tree Canopy Offset - Small Tree	500.00	500.00	No
Urban Tree Canopy Offset - Medium Tree	1,000.00	1,000.00	No
Urban Tree Canopy Offset - Large Tree	1,500.00	1,500.00	No
Public Notification	280.00	280.00	No
Lodgement (hard copy)	89.50	89.50	No
Sign on Land (plus \$100 for each additional sign)	170.00	180.00	Yes
Deemed to Satisfy (Complying) - Less than or equal to \$10k	142.00	142.00	Yes
Deemed to Satisfy (Complying) - Greater than \$10k	235.00	235.00	Yes
Performance Assessed (Consent)	280.00 or 0.125% of cost, up to a maximum of 200k, whichever is greater	280.00 or 0.125% of cost, up to a maximum of 200k, whichever is greater	No
Land Division - Assessment	197.00	197.00	No
Land Division - > 5 lots or new road	plus 17.90 per additional lot	plus 17.90 per additional lot	No
Land Division - Statement of requirements	225.00	225.00	No
Application for Assessment Panel Review	573.00	573.00	No
Extension of a Development Authorisation	119.00	119.00	No
Homebuilder final approval	132.00	132.00	No
Contravening Development	20% of consent fee, excluding base amount	20% of consent fee, excluding base amount	No
PDI Act Fees (Lodged by Residents directly with Council)			
Lodgement (Hard Copy)	Waived	Waived	No
Single Dwelling/Dwelling Addition (Class 1)	200.00	210.00	No
Minor Domestic Structure (Class 10) and	115.00	120.00	No
Public Notification (Class 1 and 10)	60.00	62.00	No
Concession Card Holders and Pensioners	75% of total or lower amount of Published Fees & Charges Register	75% of total or lower amount of Published Fees & Charges Register	No

Building

Fees	2024/25 \$	2025/26 \$	GST
Other Fees			
Plan Search Fees (Residential)	54.00	56.00	No
Plan Search Fees (Commercial/Industrial)	135.00	141.00	No
Plan Search - Offsite Retrieval Fee (If Required)	46.00	48.00	Yes
CDI Act Fees			
Class 1a	Higher of 505.00 or 0.25% of Development Cost	Higher of 505.00 or 0.25% of Development Cost	Yes
Class 10	Higher of 145.00 or 0.25% of Development Cost	Higher of 145.00 or 0.25% of Development Cost	Yes
Class 2-9 - cost <= \$20k	752.00	752.00	Yes
Class 2-9 - cost \$20k to \$200k	752.00 plus 0.4% over 20k	752.00 plus 0.4% over 20k	Yes
Class 2-9 - cost \$200k to \$1M	1,558.00 plus 0.25% over 200k	1,558.00 plus 0.25% over 200k	Yes
Class 2-9 - cost > \$1M	3,803.00 plus 0.15% over 1M	3,803.00 plus 0.15% over 1M	Yes
Essential Safety Provision Class 2-9	270.00	270.00	Yes
Demolition	163.00	163.00	Yes
Lodgement (hard copy)	89.50	89.50	No
Minor Amendment	142.00	142.00	Yes
Compliance - Certificate of Occupancy	56.00	56.00	Yes
Compliance - Class 1, for each dwelling	270.00	270.00	No
Compliance - Class 2-9	min 270.00 or 0.075% of cost, to max \$2,806.00, whichever is greater	min 270.00 or 0.075% of cost, to max \$2,806.00, whichever is greater	No
Compliance - Pools	270.00	270.00	No
Essential Safety Provision Class 2-9	270.00	270.00	Yes
Lodgement (hard copy)	Waived	Waived	Yes
Single Dwelling/Dwelling Addition (Class 1)	400.00	425.00	Yes
Minor Domestic Structure (Class 10)	115.00	122.00	Yes
Concession Card Holders and Pensioners	75% of total or lower amount of Published Fees & Charges Register	75% of total or lower amount of Published Fees & Charges Register	Yes
Assignment of Classification	190.00	190.00	Yes

DEVELOPER CONTRIBUTIONS

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

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

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Corporate Signage**Corporate Signage**

Fees	2024/25 \$	2025/26 \$	GST
Community Information Signs (Pole Mounted)			
Community name blade only installed with lettering, brackets & fittings	89.00	89.00	Yes
Pole (for street/community sign) supply and install with 600mm spike	62.00	62.00	Yes
Signs			
Mawson Lakes Pedestrian Signs	204.00	204.00	Yes
New Small Sign - per Panel	Price on application	Price on application	Yes
New Large Sign - per Panel	Price on application	Price on application	Yes
Existing Small Sign - new Panel	432.00	432.00	Yes
Existing Large Sign - new Panel	905.00	905.00	Yes
Existing Small Sign - renewal of Panel	335.00	335.00	Yes
Existing Large Sign - renewal of Panel	524.00	524.00	Yes

Sundry**Developer Contributions**

Fees	2024/25 \$	2025/26 \$	GST
Development Application Fees			
Stormwater Contribution - downstream headworks -	1,575.00	1,640.00	No
Stormwater Contribution - downstream headworks -	34,125.00	35,550.00	No
Upgrade to existing infrastructure external to development site	Negotiated with Developer	Negotiated with Developer	No
Street Tree Contribution	540.00	560.00	No

BUSINESS ADVISORY SERVICES

Polaris Centre

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

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



City Shaping
Polaris Centre

Fees	2024/25 \$	2025/26 \$	GST
Program Fees			
Polaris Centre Mentoring Income	0.00	Price on Application	No
Venue Hire			
Polaris Centre - Training Room Hire - Hourly Rate	50.00	50.00	Yes
Polaris Centre - Training Room Hire - Half Day (4	200.00	200.00	Yes
Polaris Centre - Training Room Hire - Full Day (9am	300.00	300.00	Yes
Polaris Centre - Room Hire Per Day - Block Booking	200.00	200.00	Yes

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FIELD SERVICES

ROADS

Council may reinstate a road that has been opened or broken up by statutory authorities. The costs are recoverable by Council under Section 213 of the *Local Government Act 1999*.

CROSSOVERS

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

Note

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

Field Services

Roads

Fees	2024/25 \$	2025/26 \$	GST
Concrete Footpaths			
Reconstruct upright kerb - 4m minimum (\$/per linear metre)	248.00	248.00	Yes
Replace concrete path with 75mm concrete (\$/per metre squared)	130.00	130.00	Yes
Replace concrete path with 100mm concrete (\$/per metre squared)	150.00	150.00	Yes
Replace concrete apron with 100mm reinforced concrete (\$/per metre squared)	248.00	248.00	Yes
Replace concrete with block paver for crossover/footpath (\$/per metre squared)	157.00	157.00	Yes
Paver lift and relay existing pavers (\$/per metre squared)	120.00	120.00	Yes
Bitumen (\$1/per metre squared) - Price on Application	Price on application	Price on application	Yes
Private Works Income			
Standard kerb crossover - 5.2m wide	1,600.00	1,600.00	Yes
Widening of crossover per linear metre above 5.2m wide (\$/m)	300.00	300.00	Yes
Industrial kerb crossover per linear metre (min 6 metres, max. 10 metres)	300.00	300.00	Yes
Stormwater outlet ?standard kerb?	75.00	75.00	Yes
Stormwater outlet ?roll up kerb? (inc. steel cover) contractor supply & install	75.00	75.00	Yes
Footpath stormwater covers (contractor works - supply only) -60mm or 70mm	185.00	185.00	Yes
Steel stormwater insert for roll up kerb (contractor works - supply only)	80.00	80.00	Yes

Innovation and Business Development



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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RATE COLLECTION AND PROPERTY DATA

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

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Innovation and Business Development			
Finance & Procurement Services			
Rate Collection & Property Data			
Fees	2024/25 \$	2025/26 \$	GST
Building Upgrade Finance			
Admin Fee 1 year term	658.00	685.00	No
Admin Fee 2 year term	911.00	950.00	No
Admin Fee 3 year term	1,164.00	1,210.00	No
Admin Fee 4 year term	1,418.00	1,480.00	No
Admin Fee 5 year term	1,671.00	1,740.00	No
Admin Fee 6 year term	1,924.00	2,000.00	No
Admin Fee 7 year term	2,177.00	2,270.00	No
Admin Fee 8 year term	2,430.00	2,530.00	No
Admin Fee 9 year term	2,683.00	2,800.00	No
Admin Fee 10 year term	2,936.00	3,050.00	No
Admin Fee 11 year term	3,190.00	3,320.00	No
Admin Fee 12 year term	3,443.00	3,580.00	No
Admin Fee 13 year term	3,696.00	3,850.00	No
Admin Fee 14 year term	3,949.00	4,100.00	No
Admin Fee 15 year term	4,202.00	4,370.00	No
Late Fees/Other	7.00	7.50	No
Dishonoured Payment Fees	75.00	78.00	No
Application Fee	1,650.00	1,720.00	Yes
Rate Collection & Property Data			
Assessment Register per record up to 50 records	8.00	8.40	No
Assessment Register per record after 50 records	4.00	4.20	No
Dishonoured Payment Fee/Charge Back Payment Fee	25.00	26.00	No
Refunds via Cheque - Multiple Payment Requests	55.00	57.50	Yes
Refunds via Electronic Transfer - Multiple Payment Requests	16.50	17.20	Yes
Rating Information Detailed Transaction Listing - Per Year	30.00	31.50	Yes
Capital Value and Rating Information Summary - Per Year	5.00	5.20	Yes
Historical Rates Notices - Previous Financial Year via any method (per year)	25.00	26.00	No

GOVERNANCE

ACCESS TO INFORMATION

Pursuant to section 132 of the Local Government Act 1999, Council provides public access to specific Council documents and supplies copies upon request. The charges for these documents are established by resolution of Council.

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Governance

Freedom Of Information

Fees	2024/25 \$	2025/26 \$	GST
Freedom of Information			
Application Fee per request	42.00	43.50	No
Search Fee (per 15 minutes)	15.90	16.50	No
Photocopies (per page)	0.25	0.30	No
Transcripts (per page)	9.35	9.70	No
Photos, X-Rays, Video Tapes, Computer Tape or Disk (actual cost)	Actual cost incurred	Actual cost incurred	No
Internal Review	20.00	20.80	No
Personal Affairs (per 15 minutes after initial 2 hours free)	15.90	16.50	No
Personal Affairs (initial 2 hours free)	No charge	No charge	No
Post or Delivery of document	Actual cost incurred	Actual cost incurred	No

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Freedom Of Information continued

Fees	2024/25 \$	2025/26 \$	GST
Publicly Available Documents			
Allowances and Benefits - Elected Members (full set)	5.00	5.20	No
Allowances and Benefits - Elected Members (per page)	0.50	0.55	No
Allowances and Benefits - Policy	0.50	0.55	No
Long Term Financial Plan and Annual Business Plan	10.00	10.50	No
Annual Report (after fourth copy)	3.00	3.10	No
Audited Financial Statements	10.00	10.50	No
Audited Financial Statements (after first copy)	3.00	3.10	No
By-Laws (full set)	5.00	5.50	No
By-Laws (per page)	0.50	0.55	No
Ward Map (A0 size 841 x 1189) (per copy)	11.00	11.50	No
Campaign Donation Returns (full set)	7.50	8.00	No
Campaign Donation Returns (per page)	0.50	0.55	No
Code of Conduct - Council Members	3.00	3.10	No
Code of Conduct - Employees	3.00	3.10	No
Code of Practice for Access to Meetings and Associated Documents	3.00	3.10	No
Code of Practice for Meeting Procedures	3.00	3.10	No
Community Land Register (per page)	0.50	0.55	No
Council Initiated Proposals (per page)	0.50	0.55	No
Delegations Register (per page)	0.50	0.55	No
Fees and Charges (full document)	5.00	5.20	No
Fees and Charges (per page)	0.50	0.55	No
Financial Delegations (per page)	0.50	0.55	No
Financial Interests - Council Assessment Panel (per page)	0.50	0.55	No
Financial Interests - Elected Members (full set)	5.00	5.20	No
Financial Interests - Elected Members (per page)	0.50	0.55	No
Internal Review of a Council Decision Procedure (per page)	0.50	0.55	No
Land and Management Agreements Register (per page)	0.50	0.55	No
Minutes of Council, Committee or Sub-Committee Meeting	0.50	0.55	No
Notice and Agenda for Meeting of Council and Committees (per page)	0.50	0.55	No
Order Making Policy (per page)	0.50	0.55	No
Procurement Policy (per page)	0.50	0.55	No
Public Consultation Policy (per page)	0.50	0.55	No
Public Initiated Submission (per page)	0.50	0.55	No
Public Road Register (full register)	5.00	5.20	No
Public Road Register (per page)	0.50	0.55	No

Freedom Of Information continued

Fees	2024/25 \$	2025/26 \$	GST
Publicly Available Documents continued			
Remuneration, Salaries and Benefits Register (full register)	5.00	5.20	No
Remuneration, Salaries and Benefits Register (per page)	0.50	0.55	No
Representation Options Papers and Reports on Reviews	10.00	10.50	No
Strategic Management Plans (full set)	10.00	10.50	No
Training and Development (Elected Members) Policy (per page)	0.50	0.55	No
Voters Roll for the Whole Area (Candidates only)	100.00	104.00	No
Information Statement under the Freedom of Information Act 1991	5.00	5.20	No
Notice of CEO Information/Briefing Sessions	0.50	0.55	No
Voters Roll for the Ward Area (Candidates only)	30.00	31.50	No

SALISBURY WATER

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

Negotiated Price Scheme (for upfront Capital Contribution)

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

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

Salisbury Water**Salisbury Water Retail - Marketing / Sales**

Fees	2024/25 \$	2025/26 \$	GST
Non-Residential Properties			
Substantive Retail Water Supply (per kL)	3.03	3.12	No
Daytime Supply to Tank Only (per kL)	2.75	2.83	No
Community Based Not for Profit Organisation (upon application) (per kL)	1.97	2.03	No
Bulk Water Supply (negotiated per kL)	1.97	2.03	No
Supply Charge (to cover meter reading, cross connection audits etc.) per annum	40.00	40.00	No
Water Banking & Licenced Transfer of Credits (per kL)	Negotiated	Negotiated	No
Residential Properties			
Substantive Retail Water Supply - allotment sizes over 300m2 (per kL)	3.03	3.12	No
Supply Charge (to cover meter reading, cross connection audits etc.) per annum	40.00	40.00	No
Fixed Annual Charge - allotment size up to 300m2 External Supply)	121.00	124.60	No
Fixed Annual Charge - allotment size up to 300m2 Internal/External supply)	145.80	150.20	No
Other Fees			
Non Payment - Flow Restriction	345.00	356.00	No
Non Payment - Disconnection	Contractor costs + 223.00	Contractor costs + 230.00	No
Connection Fee - 20mm/50mm meter (fee to be quoted per connection)	Price upon application	Price upon application	No
Meter Relocation Fee	Contractor costs + 223.00	Contractor costs + 230.00	No
Special/Final Meter Read	34.00	35.00	No
Damaged 20mm Service - Standard Meter Repair/Replacement	213.00	221.00	No
Damaged 20mm Service - Non Standard Repair/Replacement	Contractor costs + 223.00	Contractor costs + 230.00	No
Damaged 40mm, 50mm, 80mm Service - Repair/Replacement	Contractor costs + 223.00	Contractor costs + 230.00	No
Cross Connection Audit Fee	0.00	146.00	No
Dishonoured Payment Fee / Charge Back Payment Fee	0.00	26.00	No

DRAFT



**City of
Salisbury**

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2025-26 Table of new or added fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
10	s 19(2)(c) Construction/Demolition works- Commercial/Industrial Developments/Land divisions - Multi Day Exemption	0	500.00	Addition of legislated fees in the Fees and Charges Booklet.
10	s 19(2)(c) Construction/Demolition works- Commercial/Industrial Developments/Land divisions - Single Day Exemption	0	200.00	Addition of legislated fees in the Fees and Charges Booklet.
10	s 19(2)(c) Construction/Demolition works- Commercial/Industrial Developments/Land divisions - Extending Exemption	0	75.00	Addition of legislated fees in the Fees and Charges Booklet.
10	s 19(2)(c) Construction/Demolition works- Multiple Adjoining Residential Developments/Land divisions (3 or more allot)	0	300.00	Addition of legislated fees in the Fees and Charges Booklet.
10	s 19(2)(c) Construction/Demolition works - Residential Developments/Land divisions (up to 2 adjoining allotments)	0	150.00	Addition of legislated fees in the Fees and Charges Booklet.
10	s 19(2)(c) Concerts/Events and or Activities using amplified sound - Commercial and/or for-profit	0	150.00	Addition of legislated fees in the Fees and Charges Booklet.
10	s 19(2)(c) Concerts/Events and or Activities using amplified sound -	0	50.00	Addition of legislated fees in the Fees and Charges Booklet.

2025-26 Table of new or added fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
	Community/Church or not for profit			
10	s 19(2)(c) Concerts/Events and or Activities using amplified sound - Private one-off event/function	0	50.00	Addition of legislated fees in the Fees and Charges Booklet.
15	Dog Adoption Fees	0	250.00	Updated as per March 2025 Council Report - Adoption fees \$250 per dog and the fee for second or subsequent dog adopted by same person within the same financial year \$200. (Council resolution 0853/2025).
15	Subsequent Dog Adoption Fees (by same owner in the same FY)	0	200.00	Updated as per March 2025 Council Report - Adoption fees \$250 per dog and the fee for second or subsequent dog adopted by same person within the same financial year \$200. (Council resolution 0853/2025).
28	Access Card replacement fee	0	53.00	Access Card/Key have been separated (Bagster Road Community Centre).
28	Photocopying - Standard A4 (per copy)	0	0.25	Added into booklet as photocopying/printing available at Bagster Road Community Centre.
28	Photocopying - Standard A3 (per copy)	0	0.45	Added into booklet as photocopying/printing available at Bagster Road Community Centre.
28	Photocopying - Colour A4 (per copy)	0	1.05	Added into booklet as photocopying/printing available at Bagster Road Community Centre.
28	Photocopying - Colour A3 (per copy)	0	2.10	Added into booklet as photocopying/printing

2025-26 Table of new or added fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
				available at Bagster Road Community Centre.
29	Access Card Replacement Fee	0	53.00	Access Card/Key have been separated (Burton Community Hub).
30	Access Card Replacement Fee	0	53.00	Access Card/Key have been separated (Para Hills Community Hub).
31	Access Card Replacement Fee	0	53.00	Access Card/Key have been separated (Salisbury East Neighbourhood Centre).
31	Photocopying - Standard A4 (per copy)	0	0.25	Added into booklet as photocopying/printing available at Salisbury East Neighbourhood Centre.
31	Photocopying - Standard A3 (per copy)	0	0.45	Added into booklet as photocopying/printing available at Salisbury East Neighbourhood Centre.
31	Photocopying - Colour A4 (per copy)	0	1.05	Added into booklet as photocopying/printing available at Salisbury East Neighbourhood Centre.
31	Photocopying - Colour A3 (per copy)	0	2.10	Added into booklet as photocopying/printing available at Salisbury East Neighbourhood Centre.
34	Standalone Kitchen Hourly Rate Hire	0	30.00	
36	John Harvey Community Hall B Hourly Rate	0	104.00	
38	Full Day Hire - Commercial	0	500.00	Fee structure simplified and to be added to SpacetoCo booking system for Carisbrooke and Harry Bowey Reserve.
38	Full Day Hire - Private / Local Groups / Not for Profit	0	220.00	Fee structure simplified and to be added to SpacetoCo booking system for Carisbrooke and Harry Bowey Reserve.

2025-26 Table of new or added fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
38	Half Day Hire - Commercial	0	300.00	Fee structure simplified and to be added to SpacetoCo booking system for Carisbrooke and Harry Bowey Reserve.
38	Half Day Hire - Private / Local Groups / Not for Profit	0	120.00	Fee structure simplified and to be added to SpacetoCo booking system for Carisbrooke and Harry Bowey Reserve.
38	Full Day Hire - Commercial	0	400.00	Fee structure simplified and to be added to SpacetoCo booking system for casual hire of park facilities.
38	Full Day Hire - Private / Local Groups / Not for Profit	0	160.00	Fee structure simplified and to be added to SpacetoCo booking system for casual hire of park facilities.
38	Half Day Hire - Commercial	0	200.00	Fee structure simplified and to be added to SpacetoCo booking system for casual hire of park facilities.
38	Half Day Hire - Private / Local Groups / Not for Profit	0	85.00	Fee structure simplified and to be added to SpacetoCo booking system for casual hire of park facilities.
44	Additional Food Organics Green Organics (FOGO) bins (3rd and 4th bins) service per annum	0	60.00	New fee added as per Council Resolution 0874/2025
57	Polaris Centre Mentoring Income	0	Price on Application	
69	Cross Connection Audit Fee	0	146.00	Customer requests for out of schedule audit or for instances where initial audit fails, and following rectification reaudit continues to fail.

2025-26 Table of new or added fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
69	Dishonoured Payment Fee / Charge Back Payment Fee	0	26.00	Several instances where customers have paid their account, then disputed the payment with the bank which City of Salisbury incurs a fee. This fee replicates Rates & Property fees and charges.

2025-26 Table of removed and amended fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
19	Towing Fee - Car - Road Side Pick Up	400.00	\$275 to \$325 per Motor Vehicle per collection - Vehicle not at site 50% of fees incurred - (Varies and subject to 30 day review)	Reviewed and adjusted as per new tender document.
19	Towing Fee - Truck - Road Side Pick Up	550.00	Direct Costs as incurred	Reviewed and adjusted as per new tender document.
19	Towing Fee - Car/Truck - Alternate Locations (Creek, Reserve, Difficult Areas) and Burnt Out Vehicle and Road Debris	Price on Application	Direct Costs as Incurred - \$441 for burnt out Motor Vehicle.	Reviewed and adjusted as per new tender document.
19	Daily Vehicle Impound Fees	30.00	20.00	Reviewed and adjusted as per new tender document.
24	Laminating A4 (each)	2.00	0	Service no longer available.
24	Laminating A3 (each)	3.50	0	Service no longer available.
26	Annual Membership fee for Centre Users - due each July	12.00	0	Fee discontinued as reported to Council (Resolution Number 0795/2024).

2025-26 Table of removed and amended fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
26	Para Hills Centre - Friday Program	12.00 – 35.00	0	Not separate to activities.
28	Out of hours Room Bond - High Risk	250.00 – 750.00	0	One bond fee for hires (Bagster Road Community Centre).
29	Out of hours Room Bond - High Risk	250.00 – 750.00	0	One bond fee for hires (Burton Community Hub).
30	Out of hours Room Bond - High Risk	250.00 – 750.00	0	One bond fee for hires (Para Hills Community Hub).
31	Out of hours Room Bond - High Risk	250.00 – 750.00	0	One bond fee for hires (Salisbury East Neighbourhood Centre).
32	Key Deposit	130.00	0	Not applicable.
34	Out of hours Room Bond - High Risk	250.00 – 750.00	0	One bond fee for hires (Youth Enterprise Centre - "Twelve25").
36	G4 Secure Room Hourly Rate	30.00	0	Room not available for hire.
36	G3b Hourly Rate	20.00	0	Room not available for hire (JP Room).
36	G3c Hourly Rate	20.00	0	Room not available for hire (Home Assist Room).
36	Cleaning Fees per hour (minimum three hours)	Up to 500.00	57.00	Consistent with hire bookings for all sites.
38	Summer Season - Full Day Hire - Commercial	500.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Summer Season - Full Day Hire - Private /	220.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round

2025-26 Table of removed and amended fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
	Local Groups / Community / Not for Profit			fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Summer Season - Half Day Hire - Commercial	300.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Summer Season - Half Day Hire - Private / Local Groups / Community / Not for Profit	120.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Winter Season - Full Day Hire - Commercial	330.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Winter Season - Full Day Hire - Private / Local Groups / Community / Not for Profit	175.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Winter Season - Half	275.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be

2025-26 Table of removed and amended fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
	Day Hire - Commercial			replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Winter Season - Half Day Hire - Private / Local Groups / Community / Not for Profit	120.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Carisbrooke and Harry Bowey Reserve)
38	Summer Season - Full Day Hire - Commercial	400.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Summer Season - Full Day Hire - Private / Local Groups / Community / Not for Profit	160.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Summer Season - Half Day Hire - Commercial	200.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Summer Season - Half Day Hire - Private / Local Groups	85.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a

2025-26 Table of removed and amended fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
	/ Community / Not for Profit			smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Summer Season - Circuses or other events with performing animals	600.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Winter Season - Full Day Hire - Commercial	280.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Winter Season - Full Day Hire - Private / Local Groups / Community / Not for Profit	135.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Winter Season - Half Day Hire - Commercial	200.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)
38	Winter Season - Half Day Hire - Private / Local Groups / Community / Not for Profit	85.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)

2025-26 Table of removed and amended fees

Page Ref.	Fee	2024/25 \$	2025/26 \$	Reason
38	Winter Season - Circuses or other events with performing animals	600.00	0	Proposed to simplify fee structure for open space hires with the removal of seasonal fees to be replaced with a single year-round fee. This structure enables a smooth transition of these fees into the SpacetoCo booking system. (Casual Hire of Park Facilities)

ITEM	2.1.5
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Third Quarter Budget Review 2024/25
AUTHORS	Joe Scordo, Team Leader Accounting Services, Business Excellence Brayden French, Accountant, Business Excellence Sadaf Hashim, Accountant, Business Excellence
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	This report provides a high-level summary of the financial impacts of the Budget Review contained in Attachment 1 and seeks Council's approval of associated budget review adjustments. The attachment provides an update on Council's delivery of both the operating and capital budgets through the program view and capital summary. It also provides context to the budget review adjustments contained in this covering item.
RECOMMENDATION	
	<u>That Council:</u>
1.	Notes the 2024/25 Third Quarter Budget Review report (Attachment 1, Item no 2.1.5, Finance and Corporate Services Committee, 19 May 2025).
2.	Approves the budget variances identified in this report and contained in the Budget Variation Summary (Attachment 1, Item No. 2.1.5 Finance and Corporate Services Committee 19 May 2025) and approves that net capital and operating \$4,007,550 be credited to the Sundry Project Fund. This will bring the balance to \$4,007,550 prior to the allocation of approved net bids.
3.	Approves the allocation of funding for the following non-discretionary net bids:
	OPERATING
	Additional Budget Provision Associated with Pest Management \$66,000
	Cat Desexing and Rehoming Program \$21,000
	CAPITAL
	Bring Your Own Bottle (BYOB) Water Filling Station \$12,000
	Extension to Outdoor Veranda Area - Cockburn Green, Brahma Lodge \$125,000
	Funds to cover Pump Replacement at Little Para Golf Course \$80,000
	Ingle Farm Sporting Club Change Facility Upgrade Budget \$750,000
	Adjustment
	New funding for project managed associated with the Construction \$10,000

of Stormwater Improvements at Salisbury Highway, Greenfields.

TOTAL **\$1,064,000**

NB: If parts 1, 2 & 3 of this recommendation are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$2,943,550.

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

OPERATING

Ornamental Lake Water Monitoring and Algae Control Additional Expenditure	\$50,000
---------------------------------------------------------------------------	----------

CAPITAL

New Irrigation at Pledger Wetlands, Mawson Lakes	\$50,000
--------------------------------------------------	----------

TOTAL **\$100,000**

NB: If parts 1, 2, 3 & 4 of this recommendation are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$2,843,550.

5. Approves the following budget timing adjustments which will result in a decrease in loan borrowings in the 2024/25 financial year and an increase in loan borrowings in the 2025/26 financial year:

Retiming of budget funds associated with the New Entrance Roadway at Carisbrooke Park Due to external circumstances	\$1,500,000
---------------------------------------------------------------------------------------------------------------------	-------------

NB: If parts 1, 2, 3, 4 & 5 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$4,343,550.

6. Approves the following transfers:

Transfer Art and Cultural Activations Budget from Events (Exhibitions) to Libraries	\$30,000
Transfer budget for Stores Issues across Side Entry Pits and Tree Planting	\$58,500
Transfer budget from Materials, Contracts and Other to Employee Costs for Diversitours Program	\$46,500
Transfer budget from Recreation Planning to Salisbury Memorial Park - Transition Service Costs	\$34,000
Transfer budget from Urban and Recreational Assets to Social Planning for Casual Permits	\$14,000
Transfer budget to align with expenditure for the Road Reseal Program	\$485,000
Transfer budget to support delivery of PR27747 Lake Windemere Amenities Project	\$280,000
Transfer Community Event Sponsorship from Events to Community Development Administration	\$60,000
Transfer from CEO Consulting Budget to Energy Management Audit	\$135,000

Transfer from CEO Consulting Budget to Sport & Recreation for Open Space Strategy	\$100,000
Transfer of Budget Funds Between Programs for Harry Bowey Traffic and Safety Improvement Works Completed	\$48,000
Transfer of Cleaning budget to Sharps and Sanitary costs budget	\$13,000
Transfer of Electricity Budgets	\$27,000
Transfer of funds for Local Govt Association Mutual Liability Scheme (LGAMLS) from Grants to Reimbursements (Revenue Category Correction)	\$9,720
Transfer of Stores Issues Budget to Salisbury Community Hub (SCH)	\$10,000
Transfer of Stores Issues Budgets across Reserve Furniture, Heavy Vehicle Machinery and Roadsweeping	\$39,000
Transfer of Utilities Budget - Electricity to Gas	\$14,000
Transfer Operating Budget to Capital for New Walkable Lift and Loader	\$9,800
Transfer Salisbury Development Services (SDS) Salary and Wages savings to Consulting and PlanSA Levy	\$235,000
<i>NB: If parts 1, 2, 3, 4, 5 & 6 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$4,343,550.</i>	

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

(NB: If parts 1 to 6 of this resolution are moved as recommended, loan borrowings in 2024/25 will decrease by \$4,343,550).

ATTACHMENTS

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

- 2024/25 Third Quarter Budget Review

1. BACKGROUND

- 1.1 In accordance with Part 2 of the *Local Government (Financial Management) Regulations 2011*, Financial Accountability, the attached Third Budget Review for the financial year 2024/25 has been prepared.

2. CONSULTATION / COMMUNICATION

- 2.1 The processes of preparing the budget review requires extensive internal consultation to ensure that commentary reflects the operations of Council, and to identify funding needs, which typically have been subject of various Council reports leading up to the review.

3. REPORT

- 3.1 Council's financial position following the Third Quarter Budget Review remains an operating surplus, with a minor reduction from the Second Quarter Budget Review position because of the allocations arising from new bids (Attachment 1, Section 2) included in this review.

- 3.2 The current forecast for the Operating Surplus / (Deficit) results in an operating surplus ratio within Council's financial targets.
- 3.3 The original budget was for an operating surplus of \$3,893k, which will be revised to a forecast surplus of \$3,273k should Council approve the 2024/25 third quarter budget review. It should be noted that the result for the year may be further impacted through other variations throughout our operations.

Budget Bids

- 3.4 Budget Review Operating Bids total \$137k and Capital Bids net total \$1,027k as reported in the attached Third Quarter Budget Review. Most items requested have been subject to separate reports to Council with resolutions to refer to this budget review and are referenced within the bid details.

Borrowings and Net Financial Liabilities

- 3.5 Loan Borrowing requirements for 2024/25 were considered in September 2024. The original budget indicative net loan borrowings were \$16.9M. Additional facilities relating to 2023/24 of \$2.7M, and timing adjustments from 2023/24 of \$1.3M resulted in the establishment of new borrowing facilities of \$19.6M.
- 3.6 The outcome from First Quarter Budget Review variations was an increase in borrowing requirements of \$6,196k (resolution number 0790/2025) with Second Quarter Budget Review variations resulting in a decrease in general borrowing requirements of \$1,582k (resolution number 0823/2025). The loan borrowings position as proposed as part of the 2024/25 Third Quarter Review, should it be approved by Council, will result in a decrease in general borrowing requirements of \$4,344k, resulting in an indicative borrowings figure for the financial year of \$1,541k at the conclusion of Third Quarter.
- 3.7 At the time of writing this report, there has been no communication from the South Australian Local Government Grants Commission concerning the early receipt of the 2025/26 Financial Assistance Grant and no adjustment is made at third quarter budget review for this item.

Infrastructure Program

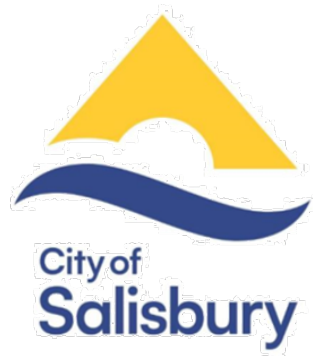
- 3.8 The original expenditure budget for the capital program was \$64.7M and has been increased through carry forward funds, budget timing adjustments, and changes resulting from grant funded projects to \$108.7M.

3.9 The table below summarises percentage completed data.

		% of Original Budget (\$64.7M)	% of Revised Budget (\$108.7M)	% of Revised Budget including Third Quarter Adjustments (\$100.4M)
Spent to Date	\$39.1M	60.4%	35.9%	38.9%
Spend + Commitments	\$54.4M	84.1%	50%	54.2%

4. CONCLUSION / PROPOSAL

4.1 It is proposed that Council considers the Third Quarter Budget Review 2024/25 Report attached and approve the recommendations as detailed at Section 5 of the attached document, and recommendations 1 – 7 above.



**2024/25 THIRD QUARTER BUDGET REVIEW
REPORT**

**For the period ended
31 March 2025**

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1. Executive Summary

Council's financial position following the Third Quarter Budget Review remains an operating surplus, with a \$85k reduction from the Second Quarter Budget Review position as a result of the allocations arising from new bids (Section 2) included in this review.

The Budget Review is a legislative requirement under Part 9 of the Local Government (Financial Management) Regulations 2011, and Council's approach to managing its budget throughout the year has been set within the Treasury Policy, Part E – Policy Statement, paragraph 1.2:

Council manages its finances holistically in accordance with its overall financial sustainability strategies and targets. This means Council will:

- *Maintain target ranges for its Net Financial Liabilities ratio;*
- *Generally, only borrow funds when it needs cash and not specifically for particular projects;*
- *Apply any funds that are not immediately required to meet approved expenditure (including funds that are required to be expended for specific purposes but are not required to be kept in separate bank accounts) to reduce its level of borrowings or to defer and/or reduce the level of new borrowings that would otherwise be required.*

Budget Review Process/Funding Requests Arising throughout the financial year

- *Apply surplus contained within the Sundry Projects Fund, following adjustments for variations to existing estimates, to a reduction in borrowings.*
- *To ensure ongoing financial sustainability and appropriate deliberation of arising matters, it is imperative that wherever possible any new bids/projects arising through the year are to be referred to the budget process for the subsequent year as this enables Council to consider the merits of these proposals with all other bids/projects.*
- *To be considered for funding during the year the project must be urgent or advantageous to Council, and where possible Council should consider options for cancelling or deferring existing projects to enable funds to be made available. It should be considered a last resort to add to the program and increase borrowings as this does not enable Council to consider the merits of the specific project in light of all other proposed projects.*
- *From time to time a matter may be referred to the next quarterly budget review as a 'Non-discretionary Budget Review Bid'. This mechanism is only to be used when funds must be expended without delay, and consequently should be regarded as an extraordinary situation or advantageous to Council.*

This policy position has been set to strike a balance between being responsive to emerging issues and ensuring that budget Financial Targets are achieved.

Financial Sustainability Targets

Council commenced 2024/25 with a budgeted operating surplus of \$3,893k. Should Council approve the recommendations of the Third Quarter Budget Review, the forecast operating surplus will decrease to \$3,273k. The current forecast position with respect to the financial sustainability indicators is detailed in the table below.

	Target	Budget	Current Forecast
Operating Surplus		3,893	3,273
Operating Surplus Ratio	0.5%-5%	2.44%	2.02%
Net Financial Liabilities	<70%	59.43%	53.82%
Asset Renewal Funding Ratio	90%-110%	100%	130%

Note: The Current Forecast includes Operating Carry Forwards from 2023/24 into the 2024/25 financial year of \$2.9M, noting that estimated Operating Carry Forwards of \$4.2M from 2024/25 into the 2025/26 financial year have also been reflected in the Forecast Operating Surplus.

The decline in operating position results from a number of budget changes from the first three quarters. Significant adjustments this financial year include 2023/24 Operating Carry Forward Funds \$2,919k.

The current forecast for the Operating Surplus / (Deficit) results in an operating surplus ratio within Council's financial targets. The current forecast for the Asset Renewal Funding Ratio is a result of Prior Year Carry Forward Funds for the infrastructure program, indicating an increase in renewal expenditure for the current program.

Consolidated Funding Statement

This statement (expanded upon in Section 3.3) details the movement between the original budget and Council's budget position following the adoption of this review:

2024/25 Operating Budget Forecast	\$'000
Original Budgeted Operating Surplus	3,893
2023/24 Operating Carry Forward Funds	(2,919)
2024/25 Operating Carry Forward Funds - Estimated	4,200
First Quarter Budget Review Adjustments	(1,255)
Second Quarter Budget Review Adjustments	(561)
Third Quarter Budget Review Adjustments	(85)
Forecast Operating Surplus/(Deficit)	3,273

The operating budget surplus forecast is \$3,273k following adoption of this review, inclusive of estimated 2024/25 carry forwards of \$4,200k.

The operating surplus is adversely impacted by the carry forward of prior year projects of \$2,919k into the current year. These projects were funded in last year's operating budget and are being spent during 2024/25. Similarly, our estimate is there will be carry forwards of \$4,200k from this year into 2025/26, based on historical carry forward amounts over the past 5 years.

Capital Works Program

The Capital Program spend to date is \$39.1M or 35.9% of the revised capital budget of \$108.7M. A further \$15.3M of expenditure is committed at the conclusion of the third quarter, bringing total expenditure and commitment to \$54.4M or 50% of the revised budget.

Detailed analysis of the capital program and the status of individual projects are contained within Appendix 5.

Sundry Projects Fund

The overall impact of budget adjustments proposed in this review total a favourable \$4,344k, comprised of favourable operating and capital budget variations of \$4,008k as detailed in Appendix 1, allocations arising from net bids of \$1.2M contained in Section 2 of this review, and budget timing adjustments of \$1.5M as outlined in Appendix 2.

Loan Borrowings / Investments

Loan borrowing requirements for 2024/25 were considered in September 2024, with the original budget indicating net loan borrowings of \$16.9M and surplus facilities from 2023/24 of \$2.7M. This resulted in approved facilities of \$19.6M to support the delivery of the 2024/25 Budget (resolution number 0734/2024). These facilities have not yet been established and will be utilised as required.

The outcome from First Quarter Budget Review was an increase in borrowing requirements of \$6.2M (resolution number 0790/2024), followed by Second Quarter Budget Review variations which resulted in a decrease in borrowing requirements of \$1,582k (resolution number 0823/2025). As a result of Third Quarter budget variations contained in Appendix 1, new bids detailed in Section 2, and budget timing adjustments outlined in Appendix 2, general borrowing requirements will further decrease by \$4,344k, resulting in an indicative net borrowings figure for the financial year of \$1,541k at the conclusion of Third Quarter. Further details are contained in Section 4 of this review.

2. New Bid Proposals

New/Additional Capital Bids	Expenditure	Funding	Net Bid
NON DISCRETIONARY - CAPITAL BIDS			
Bring Your Own Bottle (BYOB) Water Filling Station NB0886 SA Water have offered to donate a Bring Your Own Bottle (BYOB) water filling station to the City of Salisbury with City of Salisbury to fund the associated installation costs which this bid represents. (resolution number 0826/2025 February 2025)	12,000	0	12,000
Extension to Outdoor Veranda Area - Cockburn Green, Brahma Lodge NB0883 Extend outdoor veranda area and replace under cover paving at the clubrooms located at Cockburn Green, Brahma Lodge. (resolution number 0826/2025 February 2025)	125,000	0	125,000
Funds to cover Pump Replacement at Little Para Golf Course NB0892 New funding provision to enable the replacement of a failing pump at Little Para Golf Course. (resolution number 0854/2025 March 2025)	80,000	0	80,000
Ingle Farm Sporting Club Change Facility Upgrade Budget Adjustment NB0885 Due to an administrative oversight, PR26717 Ingle Farm Sporting Club, Change Facility Upgrade, did not have the approved total project budget of \$2,000,000 with it being \$750,000 below this value, this bid rectifies this error. (resolution number 0826/2025 February 2025)	750,000	0	750,000
New funding for project managed associated with the Construction of Stormwater Improvements at Salisbury Highway, Greenfields. NB0937 New funding allocation to cover internal wages associated with the delivery of stormwater drainage improvements at Salisbury Highway, Greenfields, which is being funded by State Government. (resolution number 0875/2025 April 2025)	310,000	300,000	10,000
TOTAL - NON DISCRETIONARY - CAPITAL BIDS	1,277,000	300,000	977,000
New/Additional Capital Bids	Expenditure	Funding	Net Bid
DISCRETIONARY - CAPITAL BIDS			
New Irrigation at Pledger Wetlands, Mawson Lakes NB0935 Additional funding to enable an expansion of irrigation at Pledger Wetlands to be completed with the installation of a new irrigation supply point which has funding already within the 2024/25 program. (resolution number 0875/2025 April 2025)	50,000	0	50,000
TOTAL - DISCRETIONARY - CAPITAL BIDS	50,000	0	50,000
TOTAL CAPITAL BIDS	1,327,000	300,000	1,027,000

New/Additional Operating Bids	Expenditure	Funding	Net Bid
NON DISCRETIONARY - OPERATING BIDS			
Additional Budget Provision Associated with Pest Management NB0920 The large population of Litter Corella encountered this season has resulted in additional monitoring and disbursal activities and costs. (resolution number 0875/2025 April 2025)	66,000	0	66,000
Cat Desexing and Rehoming Program NB0917 Council approved a non-discretionary third quarter budget variation to continue the cat desexing and rehoming program until the end of the financial year. (resolution number 0853/2025 March 2025)	21,000	0	21,000
TOTAL - NON DISCRETIONARY - OPERATING BIDS	87,000	0	87,000

New/Additional Operating Bids	Expenditure	Funding	Net Bid
DISCRETIONARY - OPERATING BIDS			
Ornamental Lake Water Monitoring and Algae Control Additional NB0919 Ornamental lakes require active monitoring and management to manage risks and ensure these water bodies meet service level objectives. Regular water quality sampling and algal dosing is required to prevent potentially toxic blue-green algae outbreaks and ensure the Lakes are fit for purpose. Seasonal conditions this year have resulted in two Blue Green Algae outbreaks that required lake closures, additional water quality monitoring, and additional algal dosing which has resulted in the	50,000	0	50,000
TOTAL - DISCRETIONARY - OPERATING BIDS	50,000	0	50,000
TOTAL OPERATING BIDS	137,000	0	137,000

3. Budget Review

3.1 Policy and Context

The Budget Review is a legislative requirement under Part 9 of the Local Government (Financial Management) Regulations 2011, and Council's approach to managing its budget throughout the year has been set within the Treasury Policy, Part E – Policy Statement, paragraph 1.2:

- 1.2 Council manages its finances holistically in accordance with its overall financial sustainability strategies and targets. This means Council will:
- Maintain target ranges for its Net Financial Liabilities ratio;
 - Generally, only borrow funds when it needs cash and not specifically for particular projects;
 - Apply any funds that are not immediately required to meet approved expenditure (including funds that are required to be expended for specific purposes but are not required to be kept in separate bank accounts) to reduce its level of borrowings or to defer and/or reduce the level of new borrowings that would otherwise be required.
 - Apply surplus contained within the Sundry Projects Fund, following adjustments for variations to existing estimates, to a reduction in borrowings. Any new bids/projects arising through the year are to be referred to the budget planning process for the subsequent year, unless they are of sufficient urgency, in which case Council may finance such projects by reducing/cancelling an existing budgeted project or approving an increase to the borrowing requirement.

3.2 Sundry Projects Fund

The Sundry Projects Fund (SPF) represents a mechanism for dealing with budget variations and urgent bids. Its balance represents the projected surplus for the year, but it must be remembered that there are variations through the budget and the final result will be a combination of the SPF and these other variations. The status of the SPF as a result of this review is represented below:

Original Budget 1 July 2024	\$
Additions:	
First Quarter Budget Review (Resolution 0790/2024)	956,600
Second Quarter Budget Review (Resolution 0823/2025)	2,669,218
Allocations:	
First Quarter Budget Review (Resolution 0790/2024)	(7,152,800)
Second Quarter Budget Review (Resolution 0823/2025)	(1,086,884)
Impact on Loan Borrowings:	
Increase in borrowings - First Quarter Budget Review (Resolution 0790/2024)	6,196,200
Decrease in borrowings - Second Quarter Budget Review (Resolution 0823/2025)	(1,582,334)
Balance prior to the consideration of bids	-
Recommendations – Third Quarter Budget Review:	
Variations to Sundry Projects Fund – Appendix 1 Budget Variation Summary (Recommendation 2)	
Operating Variations	312,550
Capital Variations	3,695,000
Balance after Variations to the Sundry Projects Funds	4,007,550
Allocations arising from bids contained in Section 2	(1,164,000)
Budget Timing Adjustments (Appendix 2)	1,500,000
Movements in General Loan Borrowings / Investments:	
Decrease in Borrowings due to bids, Operating & Capital Variations and Timing Adjustments	(4,343,550)
Net Movements in General Loan Borrowings	(4,343,550)
Balance Remaining	-

The net favourable operating and capital budget variations of \$4,008k (detailed in Appendix 1), and allocations arising from net bids of \$1,164k contained in Section 2 of this review, and retiming of capital expenditure projects totalling \$1,500k (detailed in Appendix 2), result in a decrease in indicative borrowings of \$4,344k, as detailed in Section 4. It should be noted that timing adjusted projects will require funding in the 2025/26 financial year, and so the impact on borrowings is effectively a timing adjustment as well.

3.3 Consolidated Funding Statement

Consolidated Funding Statement	Third Quarter Revised Budget 2024/25	Original Budget 2024/25
	\$000's	\$000's
PART 1 - OPERATING		
Operating Revenue - Original Budget	159,271	159,271
First Quarter Budget Review Adjustments	864	
Second Quarter Budget Review Adjustments	947	
Proposed Adjustments:		
Operating Income Gains (Appendix 1)	277	
Operating Income Losses (Appendix 1)	(224)	
Operating Income Nil Effect Variations (Appendix 1)	377	
Operating Variations - Internal Charge Adjustments	(194)	
Developer Contributions	417	
Operating Revenue	161,734	159,271
Operating Expenditure - Original Budget	155,377	155,377
First Quarter Budget Review Adjustments	5,038	
Second Quarter Budget Review Adjustments	1,508	
Proposed Adjustments:		
Operating Expenditure Savings (Appendix 1)	(260)	
Operating Expenditure Nil Effect Variations (Appendix 1)	377	
Operating Variations - Internal Charge Adjustments	(194)	
Operating New Bids (Considered as part of this Review)	137	
Transfers from Capital	485	
Transfers to Capital	(10)	
Transfers from Business Transformation Future Fund (BTFF)	203	
Operating Expenditure	162,661	155,377
Estimated 2024/25 Operating Carry Forwards	4,200	
Operating Surplus/(Deficit)	3,273	3,893
PART 2 - CAPITAL AND OTHER ADJUSTMENTS		
Capital Revenue - Original Budget	7,248	7,248
First Quarter Budget Review Adjustments	(239)	
Second Quarter Budget Review Adjustments	(271)	
Proposed Adjustments:		
Capital Income Nil Effect Variations (Appendix 1)	40	
Capital Revenue	6,779	7,248
Net Surplus/(Deficit) Resulting From Operations	10,052	11,142
Capital Expenditure - Original Budget	64,683	64,683
First Quarter Budget Review Adjustments	42,137	
Proposed Adjustments:		
Capital Expenditure Savings (Appendix 1)	(3,695)	
Capital New Bids (Considered as part of this Review)	1,027	
Capital Expenditure Nil Effect Variations (Appendix 1)	40	
Capital Expenditure Retimed (Appendix 2)	(1,500)	
Transfers to Operating	(485)	
Transfers from Operating	10	
Transfers to Business Transformation Future Fund (BTFF)	(50)	
Capital Expenditure	100,433	64,683
Principal Repayments	(1,504)	(1,504)
Net Transfers to and from Reserves	2,594	(206)
NAWMA Equity Adjustment	681	681
Prior Year Carry Forward Funds	36,700	
Estimated Current Year Operating Carry Forward Funds	(4,200)	
Add Back Depreciation of Non Current Assets	37,697	37,697
Cash Surplus/(Deficit/Borrowings)	(18,415)	(16,874)
Facilities Applied	16,874	
Proposed / Investment Balance/(Loan Borrowings)	(1,541)	(16,874)

The Consolidated Funding Statement (CFS) provides a comparison between the original budget and the revised position should this review be adopted. The statement identifies the projected Operating Surplus / (Deficit) which is a primary indicator of financial sustainability. The original budget was for an operating surplus of \$3,893k, revised to a forecast surplus of \$3,919k following the adoption of the 2024/25 First Quarter Review. The forecast position was updated by the endorsed 2024/25 Second Quarter Review, decreasing the operating surplus by \$561k to a total operating surplus of \$3,358k. Should the proposed 2024/25 Third Quarter Review be endorsed, the forecasted operating surplus will decrease further by \$85k to an operating surplus of \$3,273k.

This year's operating budget has been impacted by 2023/24 carry forward of \$2,919k as reflected in the First Quarter Review, which is more than offset by our estimate of 2024/25 operating carry forward projects of \$4,200k.

Third Quarter Budget Review adjustments totalling unfavourable \$85k, incorporating variations and new operating bids result in a forecast operating surplus of \$3,273k. A reconciliation of the changes to Council's budgeted operating surplus / (deficit) is shown below.

2024/25 Operating Budget Forecast	\$'000
Original Budgeted Operating Surplus	3,893
2023/24 Operating Carry Forward Funds	(2,919)
2024/25 Operating Carry Forward Funds - Estimated	4,200
First Quarter Budget Review Adjustments	(1,255)
Second Quarter Budget Review Adjustments	(561)
Third Quarter Budget Review Adjustments	(85)
Forecast Operating Surplus/(Deficit)	3,273

The Consolidated Funding Statement also provides a summary of changes to capital income and capital expenditure with other impacts on cash also considered, to arrive at the overall projected borrowings / investment balance. If this budget review is endorsed, the decrease in borrowing requirements from the original budget position will be \$1,541k.

3.4 Transfer of Funds – Chief Executive Officer Delegation

The Wages and Salaries Provision has a balance of \$898k as at 31 March 2025. This balance includes wages and salaries savings identified, and allocations made from the provision as authorised by the CEO during the first, second and third quarter of 2024/25. At this time a total of \$2,028k has been allocated to the Provision with a total of \$1,130k allocated from the provision to provide funding for various roles across the organisation to meet short term resourcing requirements and organisational matters.

3.5 Business Transformation Future Fund Transfers

The Business Transformation Future Fund (BTFF) has a balance of \$610k at the conclusion of the third quarter 2024/25. Transfers from the BTFF in accordance with resolution number 0724/2024, August 2024, during the first quarter totalled \$1,470k, with \$271k allocated to Business Transformation employee costs for the period 1 July 2024 to 30 September 2024, and \$1,149k allocated to the Enterprise Resource Planning (ERP) project budget. Additionally, in accordance with resolution number 0687/2024, April 2024, the CEO has delegated authority to allocate funding of up to \$100k per quarter from the BTFF to fund project software licences and other project costs to ensure the delivery of Project Connect. This authority has been exercised in the first quarter 2024/25 to allocate \$50k from the BTFF to Project Connect for consulting services necessary to deliver the training required to implement the new information assets (Objective) system. Transfers from the BTFF in accordance with resolution number 0724/2024, August 2024, during the second quarter totalled \$729k and during the third quarter totalled \$203k, with this amount allocated to Business Transformation employee costs.

3.6 Transfer of Funds Requests

It is proposed that the following transfer of budgets be incorporated as part of this review:

Item	Details	Transfer Amount
Transfer of Funds Requests		
TR0876	Transfer Art and Cultural Activations Budget from Events (Exhibitions) to Libraries Transfer of \$30,000 Carry Forward Budget for Art and Cultural Activations from Events (Exhibitions) to Libraries to align with functional responsibility.	30,000
TR0911	Transfer budget for Stores Issues across Side Entry Pits and Tree Planting After a review of spending within the Stores Issues budget areas there are programs that are overspent Year-to-Date. Budgets from programs that are underspent Year-to-Date will be transferred to reduce these overspend variances.	58,500
TR0878	Transfer budget from Materials, Contracts and Other to Employee Costs for Diversitours Program Transfer of existing Diversitours Program budget from Materials, Contracts and Other to Employee Costs to enable the delivery of the program.	46,500
TR0907	Transfer budget from Recreation Planning to Salisbury Memorial Park - Transition Service Costs Transfer of Recreation Planning budget to Salisbury Memorial Park budget for the support services provided by Adelaide Cemeteries Authority associated with the transition costs incurred for the new management agreement.	34,000
TR0900	Transfer budget from Urban and Recreational Assets to Social Planning for Casual Permits Transfer of budget funds to align with movement of responsibility for casual permit bookings moving to Community Development.	14,000
TR0891	Transfer budget to align with expenditure for the Road Reseal Program Transfer of capital budget funding to operating budget funding within a program to align budget with the nature of expenditure, associated with the delivery of the 2024/25 Road Reseal Program. (resolution number 0854/2025 March 2025)	485,000
TR0889	Transfer budget to support delivery of PR27747 Lake Windemere Amenities Project In order to deliver the full scope of works associated with PR27747 Lake Windemere Amenities project, an additional \$280,000 is required which has been approved to be funded via available funds of \$140,000 from PR21409 Outdoor Sports Court Renewal and \$140,000 from PR17754 Sports Lighting Renewal. (resolution number 0854/2025 March 2025)	280,000
TR0875	Transfer Community Event Sponsorship from Events to Community Development Administration Transfer of the \$60,000 Community Event Sponsorship budget from Events to Community Development Administration to align with functional responsibility with all community grants pooled together.	60,000
TR0877	Transfer from CEO Consulting Budget to Energy Management Audit Transfer from CEO Consulting Budget to conduct an Energy Management Audit.	135,000
TR0888	Transfer from CEO Consulting Budget to Sport & Recreation for Open Space Strategy Transfer from CEO Consulting Budget to Sport & Recreation - Recreation Planning (Community Development) to provide budget for the Open Space Strategy consultancy / works.	100,000

Item	Details	Transfer Amount
Transfer of Funds Requests		
TR0933	Transfer of Budget Funds Between Programs for Harry Bowey Traffic and Safety Improvement Works Completed Transfer of available program funds to cover additional expenditure incurred as part of the Harry Bowey Traffic and Safety Improvements project. This additional expenditure was required to address connection and safety issues encountered post TreeClimb being operational. (resolution number 0875/2025 April 2025)	48,000
TR0925	Transfer of Cleaning budget to Sharps and Sanitary costs budget Due to a budget increase in January 2025 the sharps and sanitary costs are now over budget for 2024/25. Underspent funds in the Salisbury Community Hub (SCH) cleaning budget have been moved to cover this overspend.	13,000
TR0915	Transfer of Electricity Budgets After a review of electricity budgets to the end of quarter 3 various underspent lines were identified. These funds will be transferred across other areas to offset any shortfall. Any remaining funds will be returned to Council.	27,000
TR0938	Transfer of funds for Local Govt Association Mutual Liability Scheme (LGAMLS) from Grants to Reimbursements (Revenue Category Correction) Budget for the Funds received from Local Government Association Workers Compensation Scheme related to Jemini & Turbo Integration training has been incorrectly assigned to Grants. This transfer is to move it to the correct revenue category of Reimbursements.	9,720
TR0914	Transfer of Stores Issues Budget to Salisbury Community Hub (SCH) After reviewing City Infrastructure Stores Issues budgets underspent lines have been transferred to overspent areas to cover shortfalls for the 2024/25 year.	10,000
TR0913	Transfer of Stores Issues Budgets across Reserve Furniture, Heavy Vehicle Machinery and Roadsweeping After a review of spending within the Stores Issues budget areas there are programs that are overspent Year-to-Date. Budgets from programs that are underspent Year-to-Date will be transferred to reduce these overspend variances.	39,000
TR0924	Transfer of Utilities Budget - Electricity to Gas Due to an unexpected large gas bill funds have been transferred from electricity savings to cover this one off gas bill.	14,000
TR0936	Transfer Operating Budget to Capital for New Walkable Lift and Loader To assist with the moving plant safely, a walkable lift and loader was procured for the Operations Centre. As per Council Resolution 0826/25 funds would be converted from Field Services Operating to Capital for this purchase. (resolution number 0826/2025 February 2025)	9,800
TR0922	Transfer Salisbury Development Services (SDS) Salary and Wages savings to Consulting and PlanSA Levy Transfer Salary and Wages savings in the Salisbury Development Services (SDS) team to consulting services costs where higher costs were incurred as a result of the interim arrangement with the former Private Certifier to close out current works in progress, and PlanSA Levy cost for the Salisbury Development Services (SDS) related applications.	235,000

4. Loan Borrowings/Investments and Reserves

Details of the movement in the current year investments / borrowings:

	\$
Original Budget 1 July 2024	
Net Borrowings / (Investment)	16,874,000
Reinstate Timing Adjustments Projects	1,271,000
Borrowing Requirements Q3 Budget Review 2023/24 (Finance and Corporate Services - September 2024)	2,740,000
Budgeted Cash Advance Debenture Facilities (Finance and Corporate Services - September 2024)	(19,614,000)
Net Borrowings / (Investment) at September 2024	1,271,000
First Quarter Budget Review 2024/25	
Variation to General Borrowing Requirements resolved 0790/2024	6,196,200
Second Quarter Budget Review 2024/25	
Variation to General Borrowing Requirements resolved 0823/2025	(1,582,334)
Third Quarter Budget Review 2024/25	
Variation to General Borrowing Requirements recommended	(4,343,550)
Revised Increase / (Decrease) in Borrowing Requirements	270,316
Net Borrowings / (Investment) at conclusion of Third Quarter	1,541,316

Loan borrowing requirements for 2024/25 were considered in September 2024, with the original budget indicating net loan borrowings of \$16.9M and surplus facilities from 2023/24 of \$2.7M. This resulted in approved facilities of \$19.6M to support the delivery of the 2024/25 Budget (resolution number 0734/2024). These facilities have not yet been established and will be utilised as required.

The outcome from First Quarter Budget Review variations was an increase in borrowing requirements of \$6,196k (resolution number 0790/2025), followed by Second Quarter Budget Review variations which resulted in a decrease in borrowing requirements of \$1,582k (resolution number 0823/2025), resulting in a net increase of \$5,885k across the first two quarters.

The loan borrowings position as proposed as part of the 2024/25 Third Quarter Review, should it be approved by Council, will result in a further decrease in general borrowing requirements of \$4,344k, resulting in an indicative borrowings figure for the financial year of \$1,541k at the conclusion of Third Quarter.

Reserves

	Year to Date Actual \$000's	Full Year	
		Rev. Bud \$000's	Orig.Bud \$000's
Transfers to Reserves	1,362	1,362	0
Transfers from Reserves	3,807	3,807	206
Total	(2,445)	(2,445)	(206)

The table above summarises movements within Council's Reserve Accounts, e.g. Business Transformation Future Fund, Public Infrastructure and Developments, Open Space, Property Disposals etc., and are in line with budget expectations. Details of balances of Reserves are contained in Finance Reports presented periodically throughout the year to Finance and Corporate Services Committee, with the reporting cycle typically the same as for the budget review. The Year to Date Budget represents the Full Year Revised Budget, although the funds will be transferred from the Reserves when required by individual projects

5. Recommendations

That Council:

- 1. Notes the 2024/25 Third Quarter Budget Review report.
- 2. Approves the budget variances identified in this review and contained in the Budget Variation Summary (Appendix 1), and net capital and operating \$4,007,550 be credited to the Sundry Project Fund. This will bring the balance of the Sundry Projects Fund to \$4,007,550.
- 3. Approves the allocation of funding for the following **non-discretionary** net bids:

OPERATING	
Additional Budget Provision Associated with Pest Management	\$66,000
Cat Desexing and Rehoming Program	\$21,000
CAPITAL	
Bring Your Own Bottle (BYOB) Water Filling Station	\$12,000
Extension to Outdoor Veranda Area - Cockburn Green, Brahma Lodge	\$125,000
Funds to cover Pump Replacement at Little Para Golf Course	\$80,000
Ingle Farm Sporting Club Change Facility Upgrade Budget Adjustment	\$750,000
New funding for project managed associated with the Construction of Stormwater Improvements at Salisbury Highway, Greenfields.	\$10,000
TOTAL	\$1,064,000

NB: If parts 1, 2 & 3 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of 2,943,550.

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

OPERATING	
Ornamental Lake Water Monitoring and Algae Control Additional Expenditure	\$50,000
CAPITAL	
New Irrigation at Pledger Wetlands, Mawson Lakes	\$50,000
TOTAL	\$100,000

NB: If parts 1, 2, 3 & 4 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of 2,843,550.

5. Approves the following budget timing adjustments which will result in a decrease in loan borrowings in the 2024/25 financial year and an increase in loan borrowings in the 2025/26 financial year:

Retiming of budget funds associated with the New Entrance Roadway at Carisbrooke Park Due to external circumstances	\$1,500,000
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NB: If parts 1, 2, 3, 4, & 5 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$4,343,550.

6. Approves the following transfers:

Transfer Art and Cultural Activations Budget from Events (Exhibitions) to Libraries	\$30,000
Transfer budget for Stores Issues across Side Entry Pits and Tree Planting	\$58,500
Transfer budget from Materials, Contracts and Other to Employee Costs for Diversitours Program	\$46,500
Transfer budget from Recreation Planning to Salisbury Memorial Park - Transition Service Costs	\$34,000
Transfer budget from Urban and Recreational Assets to Social Planning for Casual Permits	\$14,000
Transfer budget to align with expenditure for the Road Reseal Program	\$485,000
Transfer budget to support delivery of PR27747 Lake Windemere Amenities Project	\$280,000
Transfer Community Event Sponsorship from Events to Community Development Administration	\$60,000
Transfer from CEO Consulting Budget to Energy Management Audit	\$135,000
Transfer from CEO Consulting Budget to Sport & Recreation for Open Space Strategy	\$100,000
Transfer of Budget Funds Between Programs for Harry Bowey Traffic and Safety Improvement Works Completed	\$48,000
Transfer of Cleaning budget to Sharps and Sanitary costs budget	\$13,000
Transfer of Electricity Budgets	\$27,000
Transfer of funds for Local Govt Association Mutual Liability Scheme (LGAMLS) from Grants to Reimbursements (Revenue Category Correction)	\$9,720
Transfer of Stores Issues Budget to Salisbury Community Hub (SCH)	\$10,000
Transfer of Stores Issues Budgets across Reserve Furniture, Heavy Vehicle Machinery and Roadsweeping	\$39,000
Transfer of Utilities Budget - Electricity to Gas	\$14,000
Transfer Operating Budget to Capital for New Walkable Lift and Loader	\$9,800
Transfer Salisbury Development Services (SDS) Salary and Wages savings to Consulting and PlanSA Levy	\$235,000

NB: If parts 1, 2, 3, 4, 5 & 6 of this resolution are moved as recommended this will bring the balance of the Sundry Projects Fund to a balance of \$4,343,550.

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

NB: If parts 1 to 6 of this resolution are moved as recommended, loan borrowings in 2024/25 will decrease by \$4,343,550.

Appendix 1 – Budget Variation Summary as at 31 March 2025

Item	Details	Expense Increase/ (Decrease)	Revenue Increase/ (Decrease) <i>Includes Expenditure Recoveries</i>	Net Increase/ (Decrease) <i>Sundry Projects Fund</i>
OPERATING VARIATIONS				
Expenditure Savings				
ES0897	Catering Additional Hours Expenditure Savings	(6,600)		6,600
ES0916	Electricity Expenditure Savings	(52,000)		52,000
ES0918	Expenditure Savings - Cleaning Budgets	(167,500)		167,500
ES0921	Expenditure Savings - Salisbury Aquatic Centre Building Maintenance	(30,000)		30,000
ES0927	Salisbury Water - Rebate	(3,450)		3,450
Total Expenditure Savings		(259,550)		259,550
Income Gains				
IG0894	Commercial Rent - Income gain		53,000	53,000
IG0908	Planning Income declaration		100,000	100,000
IG0923	Polaris Centre Mentoring Income Gain		10,000	10,000
IG0899	Sale of Tools and Scrap Metal		14,400	14,400
IG0929	Untied Road Grants Income Gain		100,000	100,000
Total Income Gains			277,400	277,400
Income Losses				
IL0909	Building Rules Certification Unit income variation		(110,000)	(110,000)
IL0901	Club Leasing Income Loss		(76,600)	(76,600)
IL0928	Income Loss - Tree Removal		(30,000)	(30,000)
IL0898	Internal Catering Income Loss		(7,800)	(7,800)
Total Income Losses		0	(224,400)	(224,400)
Adjustments - Nil Effect				
NG0881	CHSP Grant Additional funding for Meals services	27,400	27,400	0
NL0882	Disability Programs - Revenue reduction offset by expenditure reduction	(20,000)	(20,000)	0
NG0895	Recreation Services Utility Reimbursement ****	133,800	133,800	0
NG0926	Salisbury Water - Internal Water Sales	194,000	194,000	0
NG0905	SHCS income gain offset against expenditure	35,000	35,000	0
NG0903	Toy Library Grant	7,000	7,000	0
Total Nil Effect Adjustments		377,200	377,200	0
Net Impact to Operating Result - Transfer to Sundry Projects Fund		117,650	430,200	312,550
**** Adjustments to budgets already processed.				
Item	Details	Expense Increase/ (Decrease)	Revenue Increase/ (Decrease) <i>Includes Expenditure Recoveries</i>	Net Increase/ (Decrease) <i>Sundry Projects Fund</i>
CAPITAL VARIATIONS				
Expenditure Savings				
ES0893	Budget Adjustment associated with Salisbury Downs Oval Building Renewal Works (resolution number 0863/2025 March 2025)	(1,800,000)		1,800,000
ES0890	Declaration of Available Road Reseal Program Funds (resolution number 0854/2025 March 2025)	(335,000)		335,000
ES0931	Declaration of Funds Associated with Playground Renewal Program to Align Budget with Forecast Expenditure (resolution number 0875/2025 April 2025)	(1,000,000)		1,000,000
ES0930	Declaration of Funds Associated with Pump Tracks to Align Budget with Forecast Expenditure (resolution number 0875/2025 April 2025)	(560,000)		560,000
Total Expenditure Savings		(3,695,000)		3,695,000
Adjustments - Nil Effect				
NG0887	Shared Use Path Walkley Heights, Successful Grant Funding (resolution number 0826/2025 February 2025)	40,000	40,000	0
Total Nil Effect Adjustments		40,000	40,000	0
Net Impact to Capital Program		(3,655,000)	40,000	3,695,000
Transfer To / (From) Sundry Project Fund				4,007,550
**** Adjustments to budgets already processed.				

Appendix 2 – Capital Budget Timing Adjustments

Policy Statement

There are projects that are funded in the current year budget that are unable to be progressed in the timeframes originally planned due to external factors, including but not limited to delays in external funding approvals, negotiations with third parties, community consultation and development approval processes. It is important that the Community is aware of the status of these projects which are included in Appendix 5 Capital Expenditure Report. The table below summarises timing differences resulting from external factors for the purposes of adjusting the current year and future years' budget. These changes are also reflected in our cash requirements through a reduction in borrowings in the current year and will then be funded in future years.

Item	Details	Revised Budget	Budget Timing Adjustment
Capital Budget Timing Adjustments			
	<u>Transportation</u>		
	Retiming of Budget Funds Associated with the New Entrance Roadway at Carisbrooke Park Due to External Circumstances		
BT0932	Retiming of project budget funds from 2024/25 to 2025/26 due to project delays as a result of negotiations with the external party for the new roadway at Carisbrooke Park to Harry Bowey Reserve, Salisbury Park.	1,550,000	1,500,000

Appendix 3 – Statement of Comprehensive Income

	Year to Date			Full Year	
	Actual \$000's	Rev Budget \$000's	Variance \$000's	Rev Budget \$000's	Orig Budget \$000's
INCOME					
Rates	132,049	131,257	792	131,330	131,330
Statutory Charges	3,231	2,910	321	3,550	3,510
User Charges	4,806	4,728	78	6,362	6,312
Grants, Subsidies & Contributions	17,043	16,905	138	18,211	16,621
Investment Income	252	64	187	80	80
Reimbursement	848	762	86	917	364
Other Revenue	815	774	40	1,181	1,054
Total Income	159,043	157,403	1,641	161,631	159,271
EXPENSES					
Employee Costs	35,208	36,057	849	48,131	46,843
Materials, Contracts and Other Expenses	51,537	49,461	(2,076)	73,386	67,784
Finance Costs	185	1,335	1,150	2,372	2,372
Depreciation, amortisation & impairment	28,225	28,224	(1)	37,697	37,697
Share of Loss-Joint Ventures & Associates	0	0	0	681	681
Total Expenses	115,155	115,076	(79)	162,267	155,377
Operating Surplus/(Deficit) before Capital Amounts	43,888	42,326	1,562	(636)	3,893
Net gain (loss) on disposal or revaluation of assets	499	505	(6)	802	802
Amounts specifically for new or upgraded assets	7,486	6,241	1,245	6,241	6,241
Physical resources received free of charge	0	0	0	1,000	1,000
Other Comprehensive Income	0	0	0	0	0
Total Comprehensive Income	51,873	49,073	2,801	7,406	11,936

Note: - The above Statement of Comprehensive Income does not include the budget adjustments recommended within this Budget Review, however these adjustments have been reflected in the revised Financial Statements as contained within Appendix 8 Budgeted Financial Statements.

Commentary – Statement of Comprehensive Income

Year to Date: Actual compared to Revised Budget

The commentary on the Statutory Report is designed to explain variations greater than \$50k. No actions are required as, where necessary, they are dealt with elsewhere in the report.

Revenue

Rates – Favourable Variance \$792k

Rate revenue is favourable with higher rate revenue generated than budgeted through additional growth and adjustments to capital valuations.

Statutory Charges – Favourable Variance \$321k

The favourable variance in Statutory Charges revenue is due to Town Planning Fees (PDI Act Planning Application Fees) \$161k, with an income gain of \$100k declared as part of this review, refer IG0908. The income gain is attributed to an increase in lodgements ahead of the construction code changes commencing October 1, 2024, although application volumes have since declined. Further gains include \$80K from Building Compliance Fees (PDI Act), \$34K from Parking Fines and Expiations, and \$50K from Health fines related to residential cleanups. These favourable variances, however, are partially offset by an income loss of \$34k in the Building Rules Certification Unit – External Clients, which is related to the cessation of Salisbury Development Services. As the unit concludes operations, a projected income loss of \$110K through to the end of the financial year has been included in this report, refer IL0909.

User Charges – Favourable Variance \$78k

The favourable variance in User Charges revenue is primarily driven by higher than budgeted Non-Residential Water Sales, \$188k, attributed to below-average rainfall year to date. However, this is partly offset by an unfavourable variance of \$79k in club lease income from Sports/Recreation & Community Groups. This shortfall is due to lease income not being generated for the period November to March, with new club leases pending finalisation. A report has been submitted to Council in April 2025 recommending the waiving of these fees, and the resulting income loss is declared as part of the report, \$77k, refer IL0901.

Grants, Subsidies & Contributions - Favourable Variance \$138k

The favourable variance is mainly related to higher than budgeted 2024/25 Roads to Recovery Grant Funding received from Department of Infrastructure and Transport (DIT), with the relevant income gain of \$100k declared in the report, refer IG0929.

Investment Income – Favourable Variance \$187k

Investment income is favourable, driven by higher interest earnings on funds held with the LGFA during the financial year. This is primarily due to the timing of cash outflows associated with the infrastructure program.

Reimbursement – Favourable Variance \$86k

The favourable variance for Reimbursements mainly relates to reimbursements received from Recreation Centres for the utility charges and reimbursements received for the security services provided, refer NG0895.

Expenditure**Employee Costs - Favourable Variance \$849k**

The Employee Cost favourable variance at third quarter is \$849k, with vacant positions across the organisation contributing \$2,069k to this variance, and this reduced by unfavourable variances in overtime expenditure \$265k, unbudgeted COVID-19 Special Leave of \$82k and capitalised staff costs, which are \$865k unfavourable as a result of under recovery of capital costs compared to budget, due to the timing of delivery of the capital infrastructure program. Agency expenditure (reported in Materials, Contract & Other) of \$1,513k has been incurred for staff engaged to backfill vacancies.

Materials, Contracts and Other Expenses - Unfavourable Variance \$2,076k

Materials, Contracts and Other Expenses is \$2,076k unfavourable at the conclusion of third quarter 2024/25. The unfavourable variance is comprised of Wages & Salaries – Agency \$1,513k and Additional Hours \$50k associated with the backfilling of vacant positions and are offset by savings in employee costs as detailed above. Other contributors to the unfavourable variance include, Consulting Services \$865k where \$235k relates to Salisbury Development Services unit and a budget transfer request is included in this report from the associated salary savings, refer TR0922. Unfavourable variances are offset by savings in Business Transformation contractual services resulting from the timing of delivery of the program.

Finance Costs - Favourable Variance \$1,150k

The favourable variance relates to lower interest expenses paid on cash advances compared to the budget. This occurred because the Council required only limited drawdowns on existing cash advance debenture facilities than forecasted during the first three quarters due to the timing of cash outflows for the infrastructure program.

Appendix 4 – Statement of Financial Performance – Key Directions

	Year to Date			Full Year	
	Actual \$000's	Budget \$000's	Variance \$000's	Rev Budget \$000's	Orig Budget \$000's
NET OPERATING RESULT: Surplus/(Deficit)	51,824	48,614	3,209	7,406	11,936
Represented By:					
<u>KEY DIRECTION REVENUE</u>					
The Living City:					
Recreation, Education & Leisure	1,240	1,216	24	1,313	883
Public Health & Safety	1,683	1,571	112	1,972	1,990
Community Development	3,528	3,522	6	5,173	5,035
The Sustainable City:					
Water Management	2,254	2,103	151	2,741	2,733
Waste Management	173	168	5	290	290
Parks & Landscape	68	100	(32)	133	133
The Prosperous City:					
Transport	4,947	4,846	101	4,931	3,770
City Planning & Economic Development	2,819	2,514	306	3,172	3,060
Enabling Excellence:					
Corporate Support	993	1,025	(33)	1,480	1,311
Governance	1	1	0	2	2
Treasury	252	64	187	80	80
Grants Commission	8,127	8,127	0	8,127	8,653
Rates	132,049	131,257	792	131,330	131,330
Other Miscellaneous Revenue	910	888	22	888	0
Total Operating Revenue	159,043	157,403	1,641	161,631	159,271
Capital Contributions	7,985	6,746	1,239	8,042	8,042
Total Revenue	167,028	164,149	2,880	169,674	167,313
<u>KEY DIRECTION EXPENDITURE</u>					
The Living City:					
Recreation, Education & Leisure	8,776	8,074	(702)	11,084	10,467
Public Health & Safety	5,363	5,438	75	7,398	7,190
Community Development	7,637	7,788	150	11,607	11,337
The Sustainable City:					
Water Management	2,766	3,339	573	5,189	4,959
Waste Management	14,084	14,126	42	20,941	20,808
Parks & Landscape	16,812	16,654	(158)	22,397	22,684
The Prosperous City:					
Transport	4,150	3,682	(468)	5,157	6,087
City Planning & Economic Development	5,281	5,185	(97)	7,399	7,177
Enabling Excellence:					
Corporate Support	22,002	22,125	123	31,898	26,377
Governance	619	629	10	1,338	1,129
Treasury	(630)	467	1,096	1,353	1,715
Depreciation	23,873	23,873	0	31,830	31,830
Other Miscellaneous Expenditure	4,421	3,696	(724)	4,678	3,617
Total Expenditure	115,155	115,076	(79)	162,267	155,377

The Full Year Revised Budget includes revisions to expenditure budgets for funds carried forward from 2023/24 to 2024/25. We anticipate a carry forward from 2024/25 to 2025/26, however, at this time specific programs cannot be identified, and this will be brought to account at the end of financial year.

Commentary – Key Direction**The Living City – Net Unfavourable Variance \$334k****Recreation, Education & Leisure – Net Unfavourable Variance \$678k****Revenue – Favourable Variance \$24k**

No material variances to disclose.

Expenditure – Unfavourable Variance \$702k

Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Recreation Services Contract Management	Community Development	(137)	The unfavourable variance relates to the Salisbury Aquatic Centre management fee with a report to Council in May providing details for further consideration.	
Bridgestone Athletics Centre	Community Development	36	The favourable variance is caused by lower than anticipated internal maintenance costs incurred for the facility, which is offset by an unfavourable variance for internal maintenance recovery in City Infrastructure.	
Building Maintenance Ingle Farm Library	City Infrastructure	21	The favourable variance relates to cleaning with savings identified across the cleaning budgets. An expenditure savings variation has been included in this report.	Refer Appendix 1 Expenditure Savings - Cleaning Budgets \$55k
Building Maintenance Sporting Facilities	City Infrastructure	(57)	The unfavourable variance is the result of various minor variances across the program.	

Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Sportsfield Cutting	City Infrastructure	(462)	The unfavourable variance relates to internal water consumption due to unseasonal dry weather YTD. A nil effect adjustment has been included as part of this review.	Refer Appendix 1 Nil Effect Salisbury Water – Internal Water Sales \$194k
Maintenance- SCH	City Infrastructure	22	The favourable variance is mainly due to a higher level of capitalised maintenance staff time compared to the budget.	
Maintenance - Other buildings incl minor buildings	City Infrastructure	(56)	The unfavourable variance is the result of various minor variances within the program with key items of maintenance undertaken to the John Street clock tower and Watershed Café. Awaiting confirmation that the Watershed Café maintenance will be covered by insurance.	
Maintenance – Burton and Para Hills Community Hubs	City Infrastructure	(22)	The unfavourable variance is mainly the result of higher than expected staff time costed to the program as a result of unexpected reactive maintenance. This will continue to be managed within the overall building maintenance budget.	
Maintenance- Sports and Community Facilities	City Infrastructure	(77)	The unfavourable variance is the result of higher than anticipated contractual services \$35k and staff time \$37k plus other minor variances, with the program managed within the overall building maintenance budget.	

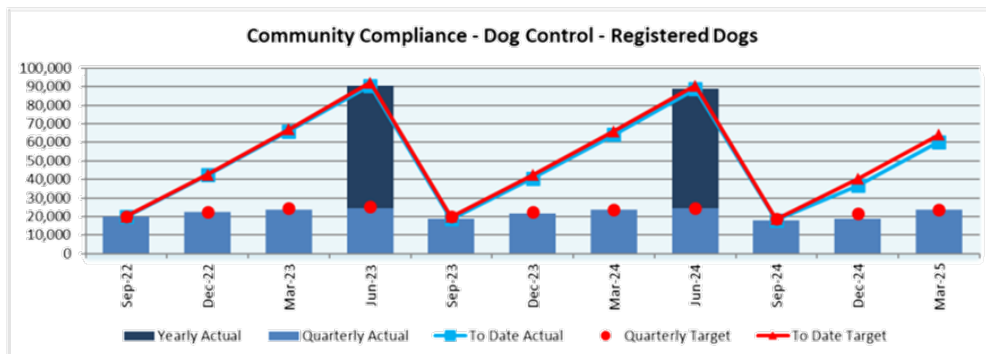
Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Maintenance – Ingle Farm Recreation Centre	City Infrastructure	(40)	The unfavourable variance is mainly the result of \$22k higher than expected staff time costed to the program as a result of unexpected reactive maintenance. This will continue to be managed within the overall building maintenance budget.	
Maintenance - Salisbury Aquatic Centre	City Infrastructure	93	As the full building maintenance schedule has not yet been handed over to the City Infrastructure team there is a significant favourable variance in this area. As a result of this savings have been identified and returned to Council as part of this review.	Refer Appendix 1 - Expenditure Savings - Salisbury Aquatic Centre Building Maintenance \$30k

Public Health & Safety – Net Favourable Variance \$187k**Revenue – Favourable Variance \$112k**

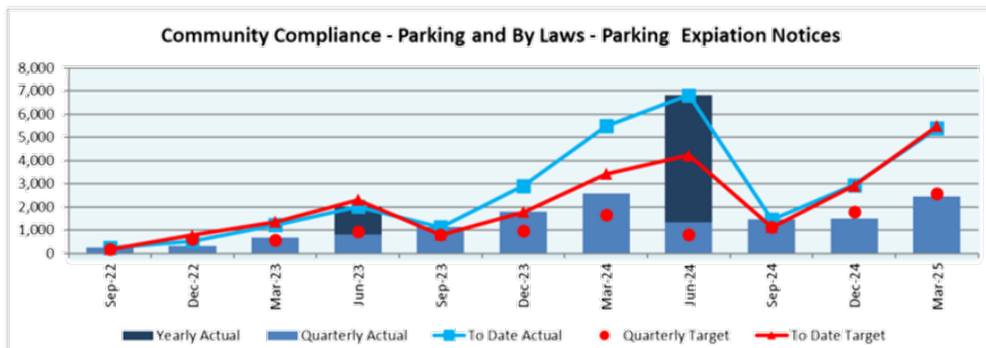
Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Health Act Administration	City Development	39	Favourable variance mostly relates to higher Health Act fines and costs related to Residential Hoarding cleanups offset by the relevant expenses. Food premises inspection fees are tracking below budget partly offsetting this favourable variance.	
Animal Control	City Development	39	Overall income is in accordance with the budget with some timing variance in Dog Registration income received and higher dog and cat expiations raised which are mostly expected to be referred to FERU for collection.	
Community Compliance	City Development	32	Favourable variance mainly relates to higher than budgeted parking expiations raised to date and higher By-laws and Litter fees.	

Expenditure – Favourable Variance \$75k

Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Animal Control	City Development	38	The favourable variance principally relates to favourable animal relocation and Dog Pound maintenance costs which are partially offset by higher costs in the cat desexing and rehoming program with a budget variation included in the report.	Refer Section 2 New Bids Cat Desexing and Rehoming Program \$21k
Urban & Recreation Assets	City Infrastructure	41	Favourable variance mainly relates to lower than anticipated electricity costs for street lighting YTD.	Refer Appendix 1 Expenditure Savings Electricity Expenditure Savings \$28k



Dog registration numbers are tracking relatively consistent to forecasted numbers and revenue is in line with estimates.



Year to date expiations are relatively consistent with prior year comparisons. However, parking expiations are slightly below budget forecast offset by income from fines directed to fines enforcement.

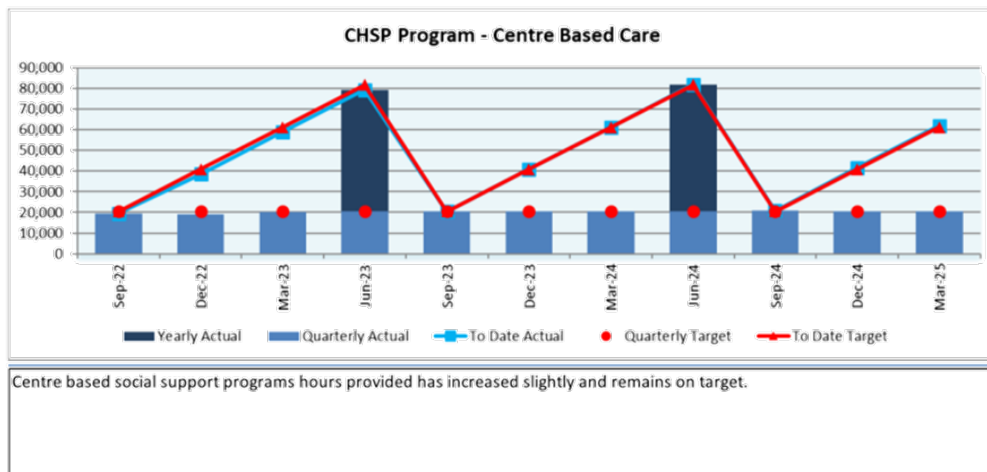
Community Development – Net Favourable Variance \$157k**Revenue – Favourable Variance \$6k**

Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Salisbury Memorial Park Cemetery	Community Development	(34)	The unfavourable variance is due to lower than forecasted burial sales during the third quarter. This is anticipated to align to budget in future periods, noting that sales volumes are unpredictable in nature and can fluctuate each quarter.	
HCSP - Home and Community Services Program	Community Development	62	The favourable variance relates to additional grant funding received for Meals services with a variation included in this review. User charges from services provided are higher than forecasted and a nil effect income gain is included as part of this review.	Refer Appendix 1 Nil Effect Income Gain CHSP Grant Additional funding for Meals services \$27k Refer Appendix 1 Nil Effect Income Gain SHCS income gain offset against expenditure \$30k Refer Appendix 1 Nil Effect Income Gain SHCS income gain offset against expenditure \$5k
Disability Program	Community Development	(41)	The unfavourable variance is due to a reduction in attendance numbers for NDIS Programs with a variation associated with this included as part of this review.	Refer Appendix 1 Nil Effect Income Loss Disability Programs - Revenue reduction offset by expenditure reduction \$20k

Expenditure – Favourable Variance \$150k

Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Salisbury Memorial Park Cemetery	Community Development	(29)	The unfavourable variance is due to additional expenditure for support services provided by ACA in relation to the transition of the facility. A variation to transfer available Recreation Planning budget has been submitted as part of this review to cover this additional expenditure.	Refer Section 3.6 Transfer of Funds Requests – Transfer budget from Recreational Planning to Salisbury Memorial Park – Transition Service Costs \$34k
HCSP - Home and Community Services Program	Community Development	68	The favourable variance is mostly related to lower than forecasted expenditure for various services. This program is grant funded and funds must be retained for acquittal at end of financial year with any unspent funds to be returned to the grant funding provider.	
Disability Program	Community Development	34	The favourable variance is due to reduced attendance numbers for NDIS Programs which has resulted in lower than forecasted expenditure for additional hours and materials. A budget variation associated with this has been included in this review.	Refer Appendix 1 Nil Effect Income Loss Disability Programs - Revenue reduction offset by expenditure reduction \$20k

Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Salisbury Community Hub	City Infrastructure	(45)	The unfavourable variance is primarily the result of additional costs associated with the increase in the activation of The Hub \$31k.	
Maintenance - Other buildings incl minor buildings	City Infrastructure	(20)	The unfavourable variance is the result of higher maintenance costs incurred in the Community Service areas such as Mausoleum and St Kilda Mangrove Centre.	
Maintenance-Community Centres	City Infrastructure	40	The favourable variance is the result of various minor variances across the program.	



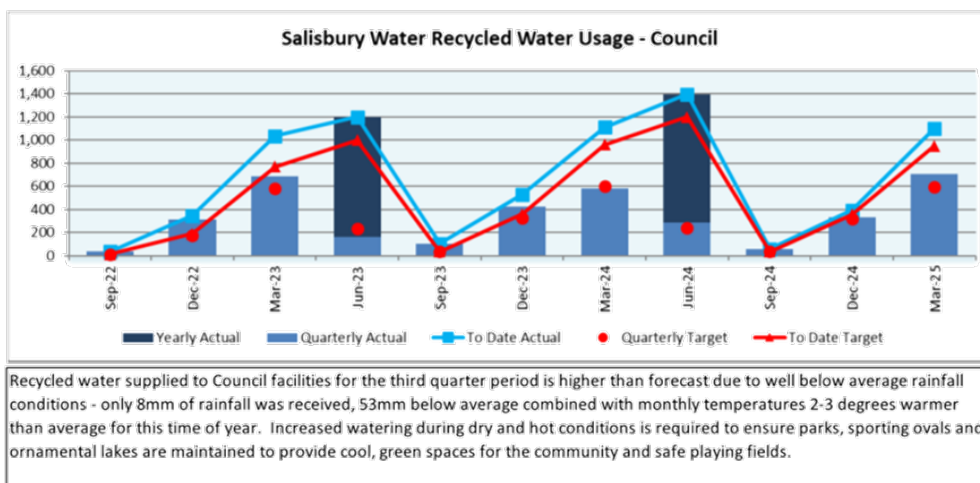
The Sustainable City – Net Favourable Variance \$690k**Water Management – Net Favourable Variance \$833k****Revenue – Favourable Variance \$151k**

Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Salisbury Water Retail - Marketing / Sales	Business Excellence	143	Water supplied for the period to non-residential facilities is higher than budgeted due to below average rainfall conditions so far.	

Expenditure – Favourable Variance \$681k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Salisbury Water Production - Water Factory	Business Excellence	161	The favourable variance is related to the timing of expenditure for materials driven by lower than predicted harvest volumes year to date. It is anticipated this will align to budget by the end of the year.	
Salisbury Water Distribution - Network Manager	Business Excellence	(44)	The unfavourable variance is related to Electricity and Rental/ Hire charges. It is anticipated this will align to budget by the end of the year.	

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Salisbury Water Retail - Marketing / Sales	Business Excellence	513	The favourable variance is due to below-average rainfall across the year, particularly in the third quarter. This led to increased demand from Council owned parks and gardens. As a result, internal charges recovery has increased by \$461k which is offset within City Infrastructure. The forecast for the full year, following previous fourth quarter patterns, is a positive variance of \$194k with an income gain variation included in this report.	Refer Appendix 1 Expenditure Savings Salisbury Water - Rebate \$3k Refer Appendix 1 Nil Effect Income Gain Salisbury Water - Internal Water Sales \$194k
Wetland & Native Landscape Maintenance	City Infrastructure	(55)	The unfavourable variance is due to unbudgeted expenditure on algacide treatment for which an additional budget request has been included in the report.	Refer Section 2 New Bids Ornamental Lake Water Monitoring and Algae Control Additional Expenditure \$50k

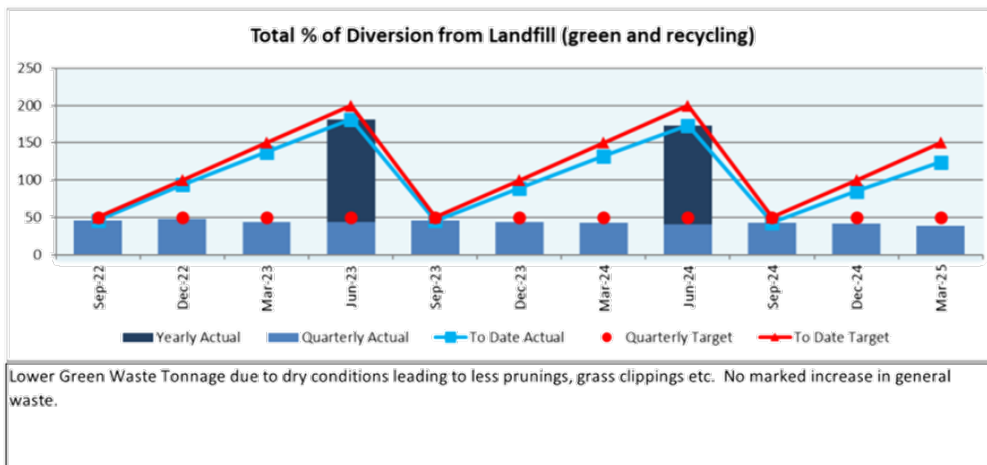
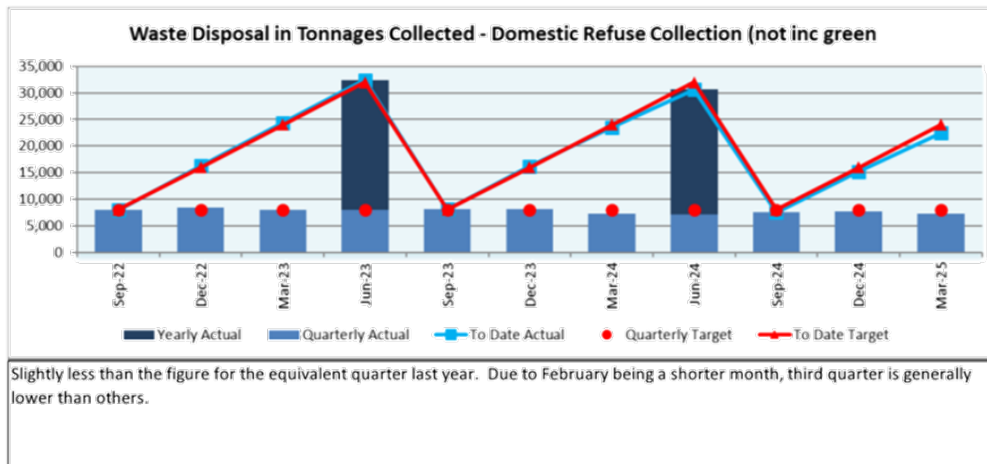


Waste Management – Net Favourable Variance \$47k**Revenue – Favourable Variance \$5k**

No material variances to disclose.

Expenditure – Favourable Variance \$42k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Cleansing and Waste	City Infrastructure	(86)	The unfavourable variance is due to higher road sweeping costs within the program, driven by a seasonal increase in leaf litter. This variance is being managed within the overall program budget.	
Waste Management	City Infrastructure	148	Minor overall variance of 0.83% as a result of the timing difference between monthly budget and the four weekly invoicing cycle implemented by NAWMA. Budget is anticipated to align to expectations by year end.	



Parks & Landscape – Unfavourable Variance \$190k**Revenue – Unfavourable Variance \$32k**

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Tree Management	City Infrastructure	(32)	Works undertaken in this program are adhoc in nature and as a result of recent tree removal legislation changes requests for works are lower than originally budgeted. An income loss has been declared as part of this review.	Refer Appendix 1 Income Loss - Tree Removal \$30k

Expenditure – Unfavourable Variance \$158k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Tree Management	City Infrastructure	49	The favourable variance is the result of various minor variances within the program with budget expected to align to expectations within the upcoming quarter.	
Sportsfield Cutting	City Infrastructure	41	The favourable variance relates to lower internal labour charges incurred for irrigation maintenance compared to the budget.	
Field Services Administration	City Infrastructure	(503)	Significant variances in this area include insurance premiums, which are \$261k unfavourable due to Income Protection and Journey Insurance now being funded by Council in line with recent EB negotiations; staff time allocated to capital projects, which is \$191k unfavourable due to timing and project requirements; and employee costs, which are \$98k unfavourable overall.	

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Urban Structures	City Infrastructure	(111)	Higher than anticipated expenditure on playground maintenance and equipment \$18k, reserve furniture \$29k, associated labour costs \$43k, and internal vehicle/machinery hire \$43k contributed to this unfavourable variance. This was partially offset by favourable variances in contractual services related to playground maintenance and reserve furniture, totaling \$20k.	
Feature Landscapes	City Infrastructure	63	Overall expenditure is in accordance with the budget with savings associated mostly in internal labour costs.	
Park Maintenance	City Infrastructure	93	The budget is currently tracking in line with expectations and is anticipated to be fully expended by the end of the financial year.	
Verges(Road Reserves)	City Infrastructure	21	Overall expenditure aligns with the budget with minor variances across the verge mowing costs.	

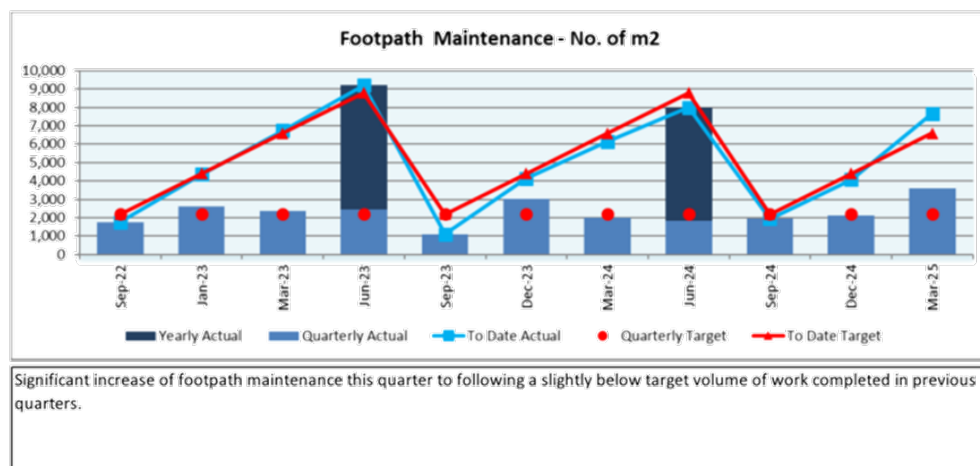
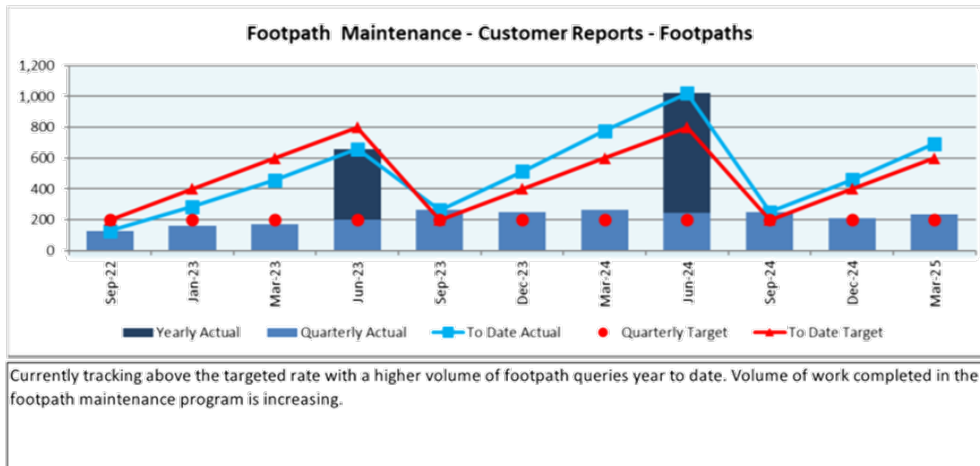
Budget Area	General Manager	Variance YTD '000s	Comment	Action Required
Fleet Services Administration	City Infrastructure	74	The favourable variance is primarily due to unprocessed fuel invoices for February and March awaiting resolution of the vendor's invoicing processes.	
Maintenance- Ops Centre	City Infrastructure	55	Favourable variance mainly relates to lower general building maintenance costs and internal labour charges. It is expected that budget will be spent over the upcoming periods.	

The Prosperous City – Net Unfavourable Variance \$158k**Transport – Net Unfavourable Variance \$367k****Revenue – Favourable Variance \$101k**

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Untied Road Grants	City Infrastructure	101	The favourable variance relates to higher than budgeted Roads to Recovery grant funding, with an income gain declared accordingly.	Refer Appendix 1 Income Gains Untied Road Grants Income Gain \$100k

Expenditure – Unfavourable Variance \$468k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Infrastructure Design & Delivery	City Infrastructure	(484)	The significant unfavourable variance is related to an overspend within the operational component of the Road Reseal Kerb and Gutter Replacement program. A transfer variation has been included in the report to facilitate the reclassification of expenditure from Capital to Operating thereby addressing the variance.	Refer Section 3.5 Transfer of Budget Funds - Transfer budget to align with expenditure for the Road Reseal Program \$485k
Civil & Transport Assets	City Infrastructure	(68)	The unfavourable variance primarily relates to lower than budgeted staff time allocated to the capital program year to date from the mix of the current program of works with more time being spent in operational activities.	
Roads	City Infrastructure	(53)	The unfavourable variance is due to higher than anticipated costs associated with linemarking with the variance managed from within the overall budget.	
Signs	City Infrastructure	54	The favourable variance mainly relates to lower costs incurred in the Internal vehicle hire \$48k and contractual services \$9k.	
Footpath Maintenance	City Infrastructure	113	The Footpath maintenance program is tracking below budget with favourable variances in this area utilised to manage the overall Field Services budget.	

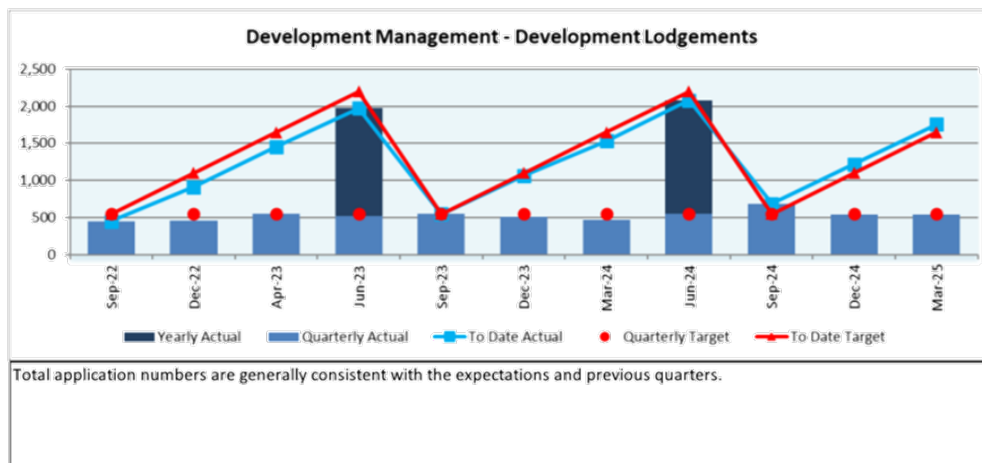


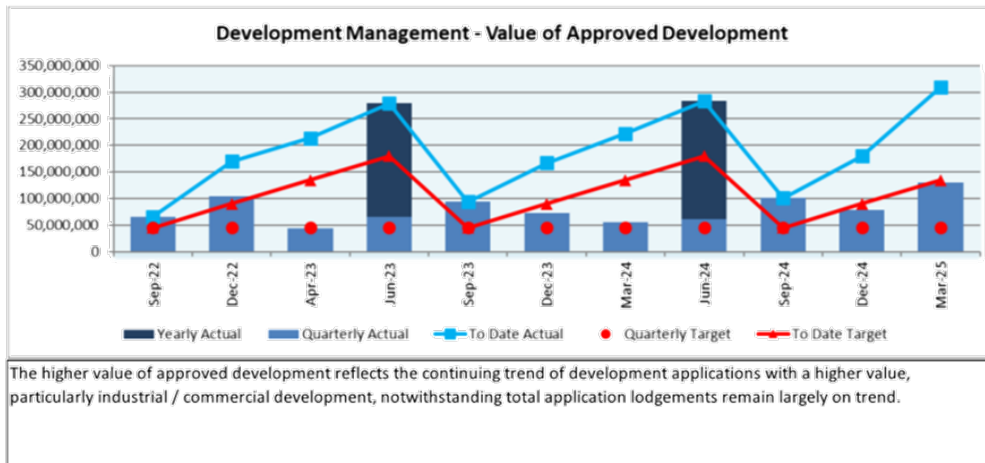
City Planning & Economic Development – Net Favourable Variance \$209k**Revenue – Favourable Variance \$306k**

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Planning	City Development	164	The favourable variance relates to higher Planning and Development applications income for which an income gain is included in this report.	Refer Appendix 1 Income Gains Planning Income declaration \$100k
Building	City Development	80	Favourable variance primarily related to higher than anticipated Compliance fees received to date.	
Building Rules Certification Unit	City Development	(40)	The unfavourable variance mostly relates to income lost as the Salisbury Development Services unit comes to an end. An income loss is included in the report.	Refer Appendix 1 Income Losses Building Rules Certification Unit income variation \$110k
Property Management	City Development	70	New leases and increased lease renewals income contribute to this favourable variation. An income gain variation is included as part of the report.	Refer Appendix 1 Income Gains Commercial Rent - Income gain \$53k
Polaris Centre	City Development	38	Polaris Mentoring income is higher than budgeted, and an income gain variation is included in this report. Conferences and events income from the Women Business Networking program also contributes noting expenses incurred for this event are also greater.	Refer Appendix 1 Income Gains Polaris Centre Mentoring Income Gain \$10k

Expenditure – Unfavourable Variance \$97k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Planning	City Development	75	The favourable variance relates to Council's internal planning developments, with costs incurred for projects taking place within the City of Salisbury.	
Building Rules Certification Unit	City Development	(219)	The unfavourable variance relates to the higher contractual services incurred to close out current works in progress through the interim arrangement with the former Private Certifier plus unbudgeted Planning SA Portal fees for the SDS applications. This is offset by the salary savings due to staff vacancies from the closure of the SDS unit which have been transferred to the Salaries & Wages Provision. A transfer variation is included as part of this report.	Refer Section 3.5 Transfer of Budget Funds -Transfer Salisbury Development Services (SDS) Salary and Wages savings to Consulting and PlanSA Levy \$235k





Enabling Excellence – Net Favourable Variance \$1,429k**Corporate Support – Net Favourable Variance \$47k****Revenue – Unfavourable Variance \$33k**

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Urban & Recreation Assets	City Infrastructure	(92)	The unfavourable variance is due to Sports Club Lease income not generated for the period November 2024 to March 2025 with a report submitted to Council in April 2025 seeking approval to waive these fees. An income loss has been declared as part of this report.	Refer Appendix 1 Income Losses Club Leasing Income Loss \$77k

Expenditure – Favourable Variance \$79k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Infrastructure Design & Delivery	City Infrastructure	(42)	The unfavourable variance primarily relates to lower than budgeted staff time allocated to the capital program year to date from the mix of the current program of works with more time being spent in operational activities.	
Security	City Infrastructure	(44)	The unfavourable variance is related to higher security requests year to date, with some of this offset by additional reimbursement income.	
Streetscape & Open Space Assets	City Infrastructure	(92)	The unfavourable variance relates to lower than budgeted staff time allocated to the capital program year to date.	

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Corporate Governance	Chief Executive Office	36	The favourable variance is from savings in employee costs due to a vacancy. These funds are anticipated to be utilised over the course of the year.	
Customer Centre	Business Excellence	27	The favourable variance is due to the timing of Employee Costs which is anticipated to align to budget in future periods.	
Accounting Services	Business Excellence	91	The favourable variance mostly relates to employee costs caused by the timing of leave taken year to date.	
Business Transformation	Business Excellence	64	The favourable variance mostly relates to employee costs caused by the timing of leave taken year to date.	
People & Culture	Business Excellence	(64)	The unfavourable variance primarily relates to costs associated with staff recruitment during the year.	
Business Intelligence & Data	Chief Executive Office	27	The favourable variance is from savings in employee costs due to a vacancy. These funds are anticipated to be utilised over the course of the year.	

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Computing	Business Excellence	43	The favourable variance is due to the timing of Employee Costs which is anticipated to align to budget in future periods.	
Corporate Communications	Business Excellence	21	The favourable variance is due to staffing-related costs mainly due to vacancies so far during the year. Saving will be required to offset agency staff member cost.	
Urban & Recreation Assets	City Infrastructure	(36)	The unfavourable variance relates to higher costs incurred in the Club lease management legal expenses.	
Property and Building Services Admin	City Infrastructure	63	The favourable variance is driven by minor employee costs savings and over-capitalised staff time (corrected in future periods) partly offset by higher agency costs.	

Governance – Net Favourable Variance \$10k

Expenditure – Favourable Variance \$10k

No material variances to disclose.

Treasury – Net Favourable Variance \$1,284k

Revenue – Favourable Variance \$187k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Treasury	Sundry	187	The favourable variance relates to higher interest earned for the investment income compared to the budget.	

Expenditure – Favourable Variance \$1096k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Treasury	Sundry	1,096	The favourable variance is as a result of limited interest costs incurred for cash advances this financial year which is associated with reduced demand on loan funds from the timing of cash outflows for the infrastructure program.	

Miscellaneous – Net Favourable Variance \$89k**Revenue – Favourable Variance \$814k**

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Rates	Sundry	792	This favourable variance is primarily related to additional growth and adjustments to capital values that were received after rates declaration.	

Expenditure – Unfavourable Variance \$724k

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Wages & Salaries Provision	Sundry	898	This variance represents Employee Cost savings identified less allocations authorised by the CEO during the first second and third quarters. A total of \$826k has been allocated to the provision with \$53k allocated to various areas of Council during the third quarter.	Refer Section 3.5 Transfer of Budget Funds - Transfer Salisbury Development Services (SDS) Salary and Wages savings to Consulting and PlanSA Levy \$235k
Inside Staff Oncosts	Sundry	(1,628)	Unfavourable variance mostly due to higher than anticipated Annual Leave, Sick Leave and LSL taken and lower recovery of oncosts than budgeted due to position vacancies throughout the year.	

Capital Contributions – Net Favourable Variance \$1,239k**Revenue – Favourable Variance \$1,239k**

Budget Area	Department	Variance YTD '000s	Comment	Action Required
Capital Grants, Subsidies & Contributions	Sundry	1,245	The favourable variance relates to the timing of capital grants received with several grants from prior year's capital program recognised in the current year in alignment with the accounting standards.	

Appendix 5 – Capital Expenditure Report as at 31 March 2025

The third quarter of the 2024/25 Capital Program saw many projects move into procurement and construction phases, whilst simultaneously the development of the 2025/26 Capital Program occurred. This work informed the budget bids presented and the renewal of the Strategic Asset Management Plan.

At the end of this quarter, \$39.1M (35.9%) has been spent or \$54.4M (50%) inclusive of commitments which is similar to that of this time last financial year, with both these years having in excess of a \$100M budget. The final quarter of a financial year is typically where the greatest quantum of spend occurs.

Description	Revised Budget	Actuals	Commitments	Total Actuals / Commitments	Balance Remaining
EXPENDITURE					
Transportation	30,721,003	16,032,915	3,938,780	19,971,695	10,749,308
Property & Buildings	12,724,400	4,073,233	1,212,378	5,285,611	7,438,789
Drainage & Waterways	4,506,088	1,177,009	650,715	1,827,724	2,678,364
Parks & Streetscapes	13,974,333	3,440,987	2,353,588	5,794,575	8,179,758
Fleet	7,001,190	3,995,450	2,342,960	6,338,409	662,781
Strategic Projects	13,728,675	4,516,757	3,562,906	8,079,663	5,649,011
Total City Infrastructure	82,655,688	33,236,351	14,061,326	47,297,677	35,358,011
Information Technology	2,052,578	831,878	136,750	968,628	1,083,950
Salisbury Water Business	10,202,882	1,056,702	397,041	1,453,743	8,749,139
Strategic Property	13,808,971	3,949,067	714,175	4,663,242	9,145,729
Total Other	26,064,431	5,837,647	1,247,966	7,085,614	18,978,818
	108,720,120	39,073,998	15,309,293	54,383,291	54,336,829
INCOME					
Transportation	(62,400)	(8,944)	0	(8,944)	(53,456)
Property & Buildings	(29,074)	(2,628,309)	0	(2,628,309)	2,599,235
Drainage & Waterways	(24,000)	(314,146)	0	(314,146)	290,146
Parks & Streetscapes	0	(20,000)	0	(20,000)	20,000
Strategic Projects	0	(6,683,245)	0	(6,683,245)	6,683,245
Total City Infrastructure	(115,474)	(9,654,645)	0	(9,654,645)	9,539,171
Information Technology	0	0	0	0	0
Salisbury Water Business	(5,616,000)	0	0	0	(5,616,000)
Strategic Property	0	(7,101,048)	0	(7,101,048)	7,101,048
Total Other	(5,616,000)	(7,101,048)	0	(7,101,048)	1,485,048
	(5,731,474)	(16,755,693)	0	(16,755,693)	11,024,219
NET	102,988,646	22,318,305	15,309,293	37,627,598	65,361,048

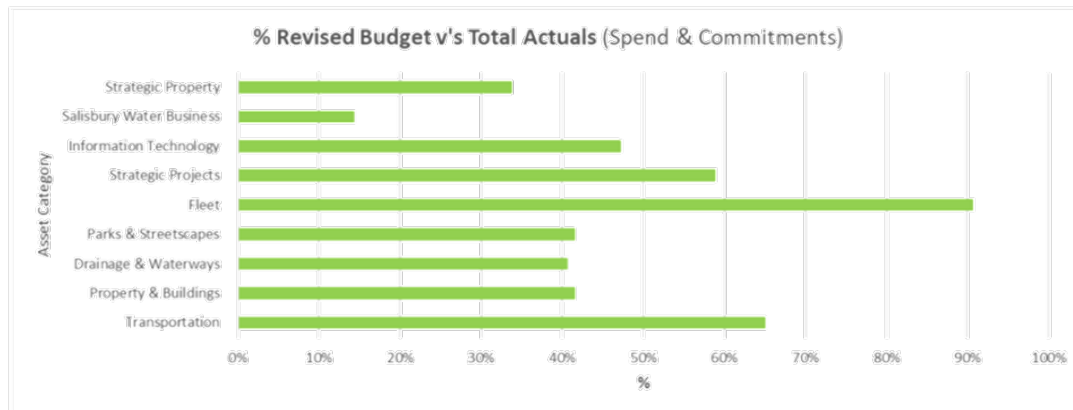
Quinlivan Road, Pooraka – New Footpath



A noteworthy achievement this quarter is the successful completion of the new footpaths in Pooraka and Ingle Farm which were delivered in accordance with the State Government, Community Infrastructure Grants Program, which supported this initiative.

Spend

Across the asset categories, the following graph represents the percentage of Total Actuals (Spend & commitments) versus Revised Budget, as at the end of quarter three, 2024/25. The key change since last quarter is the Strategic Projects asset category increase from 37% to 59%, which can be attributed to award of the Rowe Park Lower Change Facility Upgrade and the completion of the grant funded footpaths in Ingle Farm and Pooraka.



The current level of spend and commitments for this quarter remains consistent with the values at this time last financial year, being \$39.1M versus \$28.1M spend, and \$54.4M versus \$59.7M of total actuals (spend + commitments) as follows;

Quarter 3	Actual Spend		Spend + Commitments	
Asset Category	23/24	24/25	23/24	24/25
Transportation	\$6.1	\$16.0	\$17.8	\$20.0
Property & Buildings	\$1.3	\$4.1	\$4.0	\$5.3
Drainage & Waterways	\$1.6	\$1.2	\$2.1	\$1.8
Parks & Streetscapes	\$2.1	\$3.4	\$6.8	\$5.8
Fleet	\$1.1	\$4.0	\$5.4	\$6.3
Strategic Projects	\$14.6	\$4.5	\$21.4	\$8.1
Total City Infrastructure	\$26.8	\$33.2	\$57.5	\$47.3
Information Technology	\$0.3	\$0.8	\$0.5	\$1.0
Salisbury Water Business	\$0.6	\$1.1	\$1.2	\$1.5
Strategic Property	\$0.4	\$3.9	\$0.5	\$4.7
Total Other	\$1.3	\$5.8	\$2.2	\$7.1
Total	\$28.1	\$39.1	\$59.7	\$54.4

In the following quarter, there will be a series of significant projects which will successfully transition from procurement to contract award being the Lindblom Park new change facility at Pooraka, Adams Oval soccer facility building renewal works at Salisbury North, Carisbrooke Park carpark upgrade and the four new pump tracks, which will result in a significant uplift in the following quarter commitment value.

New Funding Adjustments

This quarter there were a series of new funding requests associated with the capital program as follows;

- \$125k was approved this quarter to extend the outdoor veranda area and replace under cover paving at the clubrooms located at Cockburn Green, Brahma Lodge, as per resolution 0826/2025.
- Resolution of an administration oversight, \$750k was approved this quarter associated with the Rowe Park Lower Change Facility Upgrade to bring the project budget up to \$2M, as per resolution 0826/2025.
- As per resolution 0854/2025, \$80k was approved to enable the failing pump at the Little Para Golf Course to be rectified.
- In April 2025, \$50k was supported to enable an expansion to irrigation at Pledger Wetlands, Mawson Lakes, which will be completed with the new irrigation supply point approved within the establishment of the 2024/25 budget. This is in accordance with resolution 0875/2025.
- \$12k was endorsed, as per resolution 0826/2025, for the installation of a SA Water supplied new Bring Your Own Bottle (BYOB) water filling station at the junction of Walpole Road and the Tapa Martinthi Yala shared use pathway.
- \$200k to enable the renewal of the shared use asphalt path between Pitman Park to Happy Homes, with this providing the required \$400k for the work.

Income

The following income associated items were approved for inclusion this quarter;

- State Government approached the City of Salisbury about undertaking the project management of new drainage infrastructure at Salisbury Highway, Greenfields, with this initiative approved in April 2025. In accordance with resolution 0875/2025, \$10k City of Salisbury funding is required to cover the project management component, with the State Government to fund the \$300k of construction works.
- Notification of successful \$90k grant funding was received this quarter to deliver shared use path improvements at Walkley Heights, which is expected to cost \$200k in entirety to complete. As per resolution 0826/2025, a \$40k adjustment to existing income budget is required to reflect the total \$90k of income for the project.

Other Funding Adjustments

Other funding adjustments this quarter include;

- Declaration of program savings associated with the Road Reseal Program is included this quarter as per resolution 0854/2025 to the value of \$335k.
- To align budgets with forecast expenditure, the following funds were declared this quarter, with these included within the 2025/26 Budget as non-discretionary funding;
 - Declaration of \$1.8M associated with the renewal of the existing sporting clubrooms at Salisbury Downs Oval as part of the Building Renewal Program, in accordance with resolution 0863/2025.
 - Declaration of \$560k associated with the delivery of four new pump tracks within the City, as per resolution 0875/2025.
 - Declaration of \$1M associated with the delivery of St Kilda Adventure Park play element renewals, as per resolution 0875/2025, within the Playground Renewal Program.
- To align budgets with forecast expenditure, the following funds were retimed from 2024/25 into 2025/26;
 - \$1.5M has been retimed associated with the new entrance roadway at Carisbrooke Park to Harry Bowey, Salisbury Park, as per resolution 0875/2025, pending negotiations with an external party.

56

Budget Transfers

There were a series of approved budget transfers approved this quarter as follows;

- \$280k transfer to the Lake Windemere Amenities Project to deliver the full scope of works with this funding made available by favourable tendering within the Outdoor Sports Renewal Program and Sports Lighting Renewal Program, as per resolution 0854/2025.
- To align the nature of expenditure, a transfer from capital to operating within the Road Reseal Program was approved at a value of \$485k, as per resolution 0854/2025. Each year the quantum of kerbing works required varies pending the condition and faults which require rectification prior to asphalt works. Most of this type of work is operating in nature and thus the requirement to complete this budget adjustment for works completed this financial year.
- Post TreeClimb becoming operational, additional work was identified and actioned to address path connectivity and safety issues at Harry Bowey, Salisbury Park, which resulted in the request to transfer \$48k of available funding to cover this additional expenditure incurred, as per resolution 0875/2025.
- To assist with moving plant items safely, a walkable lift and loader was procured at the value of \$10k. The nature of this expenditure is capital and therefore approval was given to transfer existing operating funds to capital to cover this expenditure as per resolution 0826/2025.

Asset Category Highlights

Property and Buildings

Burton Sports Park
Medical & Recovery Room



The creation of a new medical and recovery room at Burton Sports Park was completed this quarter, providing improved sports safety and associated infrastructure.

As part of the Building Renewal Program, the renewal of the soccer sports clubrooms at Adams Oval, Salisbury North, was design ready this quarter enabling release to the market.

The construction of a new public toilet amenity at Salisbury North Oval, was awarded this period with construction to follow and be completed mid 2025 pending manufacturing lead times.

Similarly, the new Changing Places facility at Carisbrooke Park, Salisbury Park, was awarded and transitioned to construction. This project is part funded by State Government.

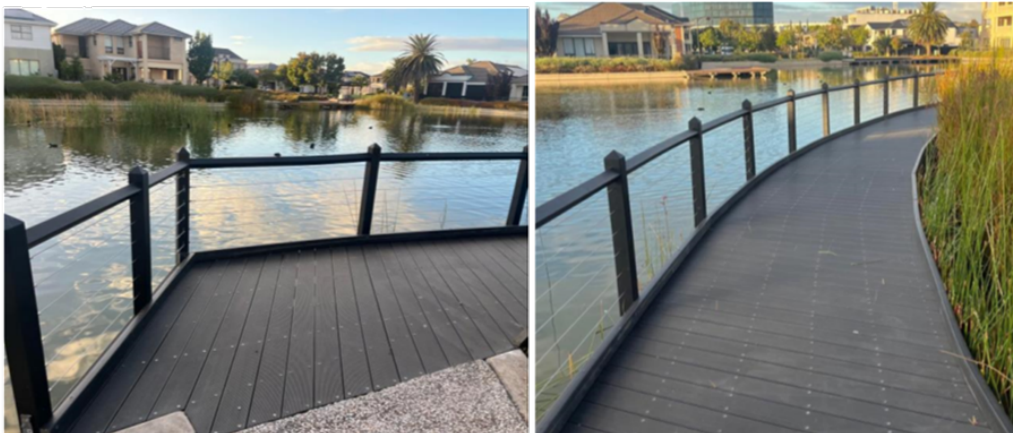
Fleet

New fleet items have recently arrived associated with the Fleet Renewal Program, being a compactor, electric transit vehicle to support the Irrigation team, and a mini loader and custom plant trailer for the Tree Planting crew. Fleet and plant items are critical to support the delivery of services to the community. With most items being sourced from overseas, the lead times for delivery can be lengthy.



Transportation

Mawson Lakes Bridge Renewal



The Bridge Renewal Program continued to progressively be delivered with Bridges 176 and 177 completed at Mawson Lakes, whilst the Little Para Bridges 50 and 49 moved into construction. This work follows on from the completion of Pratt Avenue Road Bridge last quarter.

This quarter the Bus Shelter and Bus Stop Improvement Program commenced. With upgrades occurring in multiple locations within the City which provide important access to transportation for the community.

The Road Reseal Program nears full program completion which forms a significant component of expenditure within this asset category. The development of the 2025/26 program has commenced and will be finalised next quarter.

Whilst committed, the upgrade of Happy Homes Drive and Waterloo Corner intersection has been delayed due to approvals and consultation required with the Department for Infrastructure and Transport, and SA Power Network. It is expected that this project will commence next quarter however not be finished in full until the first quarter of 2025/26.

Burtons Sports Park Lighting Upgrade



Sports field lighting currently resides within the transportation asset category and the successful completion of the sports lighting upgrade at Burton Sports Park is noteworthy for this quarter.

This will be closely followed by the completion of sports field lighting upgrades at Lindblom Park, Pooraka, and Brahma Lodge Oval next quarter.

Salisbury Water

Construction works associated with the upgrade of the Myall Boulevard Reserve Groundwater Community well was completed to meet supply demands associated with the irrigation upgrade at the Little Para Golf Course.

Carisbrooke Park Groundwater Community Well capacity expansion and connection to the city-wide distribution network was also completed. This connection builds upon the business's water security contingency plans with the scheme now able to supplement water into the network when needed.

Carisbrooke Park Ground Water Community Well**Parks and Streetscape**

The feature landscape renewal works at Sir Douglas Mawson Lake commenced this quarter which included removing the existing planting and shrubs and replacing with new vibrant plants, together with renewed irrigation drip lines to support plant health and life. It is estimated that these works will be completed in May 2025.

Community consultation associated with the Parafield Gardens BMX track was completed this period. The tender for the creation of four new pump tracks was successfully released to the market which will enable award early next quarter and swiftly move into detail design to inform community consultation and construction early next financial year.

St Albans Drive Reserve New Shade Provision

Following the construction of the new playground and reserve improvements at St Albans Drive Reserve, Salisbury Heights, late 2024, the installation of new shade sails was completed this quarter, providing further amenities for the community and visitors to this playground.

Drainage and Waterways

As part of the Watercourse Management Works Program, within the Edinburgh drain network, a section was cleared of vegetation and formalised to support water flow. This work commenced and was completed this quarter.

Also within this program, the gabion replacement at Dry Creek, Pooraka, was recently awarded and will commence construction early in the fourth quarter of this financial year.

Watercourse Management – Adjacent West Avenue, Edinburgh

Strategic Projects*Derrilin Road, Ingle Farm, New Footpath*

With the provision of State Government grant funding, the construction of new footpath and kerb ramps were able to be successfully delivered within various streets at Ingle Farm and Pooraka. This initiative providing important path network connectivity and access.

The construction a new kiss and drop facility adjacent to Settlers Farm Primary School, Paralowie, recently reached Practical Completion. These works were funded via the Local Roads and Community Infrastructure (LRCI) Program which is a Federal Government initiative.

Also within the LRCI program of works, is the construction of a new rider safety park and carpark improvements at Happy Homes, Salisbury North. This project moved from detail design to procurement this quarter which will be followed by construction in the final quarter of 2024/25.

Strategic Property*Lake Windemere, Salisbury North*

Strategic Development Projects is managing the Salisbury City Centre Project which includes partnering with Buildtec/Catcorp to revitalise the city centre in one of South Australia's most vibrant Centres. The development is progressing well. Lodgement of the planning application with SCAP and approval is expected mid 2025.

The residential development of 35 allotments at Lake Windemere is now sold out and will deliver over 30% affordable housing and 4 specialist disability accommodation options. 25 settlements have occurred to date.

Construction of 15 the houses have commenced. It is expected that the first resident will move in late 2025.

The Walkleys Road development is progressing. The planning application has been lodged and approval is expected in July 2025. Civil construction of Stage 1 and the Baloo Street Playspace is expected later in 2025.

Next Quarter

Significant works occur in the final quarter of a financial year, with many projects in construction and the requirement to simultaneously establish the following years program of works. Other activities which also occur include the administration associated with grant funded projects and programs to ensure compliance, plus the system creation of project assets built during the financial year which enable them to feed into future maintenance regimes and renewal programs.

The following key project activities are planned for the final quarter of this financial year;

- Construction commencement of the new rider safety park at Happy Homes, Salisbury North
- Completion of the new Changing Places facility at Carisbrooke Park, Salisbury Park
- Commencement of the upgrade to the Carisbrooke Park northern carpark which includes asphalt, drainage and new lighting
- The amenities upgrade at Lake Windemere, Salisbury North, in full swing with construction to continue into the first quarter of 2025/26
- Commencement of building renewal works at Adams Oval, Salisbury North, for the soccer sporting clubrooms
- Completion of the gabion renewal and repairs in Dry Creek at Pooraka
- Completion of the sports lighting upgrades at Brahma Lodge Oval and Lindblom Park, Pooraka
- Completion of the irrigation controller upgrade program, noting the completion is pending SA Power Network for components of work
- Award of the four new pump tracks together with detail design for each

Summary

Whilst the 2024/25 Capital Works Program continues to be progressively delivered, due to the significant size of the program being valued at \$108.7M, it is a large program of works to deliver and therefore is anticipated to see a greater series of projects and programs cross into the new financial year for completion.

It is to be noted that, the Capital Works Program is always scheduled to cross financial years in a normal valued year, as it enables optimisation of weather conditions such as planting in the cooler months, provides the provision of continuity of work for staff, utilisation of school holiday periods and off-peak sporting seasons.

This quarter there were many achievements which occurred including the completion of \$2M of grant funded footpath upgrades in Ingle Farm and Pooraka, completion of the sports lighting upgrade and new medical and recovery room at Burton Sports Park, construction of a new path network through Woodfield Drive Reserve, Salisbury Downs and the construction commencement of the new Changing Places facility at Carisbrooke Park, Salisbury Park.

Appendix 6 – Savings from Budget Bids

There are no savings from 2024/25 budget bids.

Appendix 7 – Business Unit Reporting

Salisbury Memorial Park

	Year to Date			Full Year		
	Actual	Budget	Variance	Orig.Budget	Rev.Budget	Forecast
Salisbury Memorial Park	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Revenue	492	526	(34)	824	824	824
Expenditure	405	376	(29)	736	672	672
Surplus/(Deficit)	87	150	(63)	88	152	152

With the transition of Cemetery Services to management by Adelaide Cemeteries Authority (ACA), the volume of transactions are much less over the past 2 quarters. This has resulted in a deficit of \$63,000 against the year to date budget, noting revised expenditure budget reflects savings from salary and wages from vacant positions during the first and second quarter. Only 'essential business' such as burials and crypts have taken place, with non-time bound services such as new bookings, placing ashes interments, and some memorialisation transactions on hold for 3-4 months. This carries through to the budget figures and it will take the first half of 25/26 financial year to confirm the 'normal business' transaction levels under management by ACA. Without a regular presence at Salisbury Memorial Park driving business engagement, income will be moderate compared to past years. The change in management model will need time to establish business as usual and quarterly reporting by ACA will help establish underperforming assets and potential new products to improve return.

Salisbury Water

	Year to Date			Full Year		
	Actual	Budget	Variance	Orig.Budget	Rev.Budget	Forecast
Salisbury Water	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
External Revenue	2,244	2,098	147	2,736	2,736	2,736
Internal Revenue	3,350	2,889	462	3,611	3,611	3,805
Total Income	5,594	4,986	608	6,347	6,347	6,541
Expenditure	4,586	4,757	171	6,487	6,537	6,533
Surplus/(Deficit)	1,009	229	779	(140)	(190)	8

The Salisbury Water Business Unit (SWBU) completed the third quarter of the 2024/25 financial year with a favourable variance of \$779k. The current full year outlook is for a modest budget surplus of \$8k. This forecast is largely dependent on weather conditions across the fourth quarter particularly with cooler conditions expected.

Excluding the budgeted depreciation allowance of \$2,219k, it is anticipated that the business will still deliver a **positive net cash equivalent position of \$2,226k** for the year.

Income totalling \$5,594k has been received to date, which is \$608k above the YTD budget. This variance is linked to below average rainfall conditions across the year but particularly during the third quarter with only 8mm received. The impact of drier conditions is reflected in corresponding demand by Council's own parks and gardens to maintain cool, green spaces across the City. The forecast for the full year, following previous fourth quarter patterns, should result in a positive variance for internal income in the order of \$194k.

Operational expenditure is reported as \$171k below the YTD budget predictions, however this is largely due to delayed invoicing of some contractual services (\$150k+) and the business is in fact quite close to the budgeted position for operational maintenance. The business has experienced numerous operational and customer issues due to the extended dry weather and the ongoing quarantine of water stock held at the two PFAS impacted schemes. These two issues have resulted in increased demand, and rising salinity levels across most schemes has necessitated a significant ramp-up in the operation of micro-desalination plants to meet customer expectations. This impact is reflected in higher than budgeted staff call-out costs and desalination charges. Delayed invoicing of 3 months of desalination charges means these charges won't be reported until the fourth quarter. Offsets to these higher costs have included reduced maintenance and power costs for harvesting and MAR injection as there has been no viable rain events in the quarter.

A total of 2,106ML of recycled water was distributed to Salisbury Water customers. Of this 1,101ML has been supplied to irrigate Council reserves, sporting ovals and facilities across the City and 1,005ML has been supplied to external customers including industry, schools and residents.

Adelaide has experienced below average rainfall conditions across the August to March period with 162mm of rainfall recorded at Parafield Airport, 145mm below the average. This has contributed towards solid demand from irrigation-based customers but a drier year impacts stormwater harvesting yields with 1,129ML harvested from wetland systems.

Appendix 8 – Budgeted Financial Statements

The Budgeted Financial Statements presented in this Appendix are as originally budgeted adjusted for the recommended changes as a result of this budget review.

City of Salisbury

Budgeted Statement of Comprehensive Income

YEAR ENDING 30 JUNE	2025 Budget Revised \$000's	2025 Original Budget \$000's
INCOME		
Rates Revenues	131,330	131,330
Statutory Charges	3,540	3,510
User Charges	6,326	6,312
Grants, Subsidies & Contributions	18,346	16,620
Investment Income	80	80
Reimbursements	917	364
Other Income	1,195	1,054
Total Income	161,734	159,270
EXPENSES		
Employee Costs	47,896	46,843
Materials, Contracts & Other Expenses	69,816	67,784
Depreciation, Amortisation & Impairment	37,696	37,697
Finance Costs	2,372	2,372
Net loss - Equity Accounted Council Businesses	681	681
Total Expenses	158,461	155,377
OPERATING SURPLUS/(DEFICIT) BEFORE CAPITAL AMOUNTS	3,273	3,893
Asset Disposal & Fair Value Adjustments	802	802
Amounts Received Specifically for New or Upgraded Assets	6,002	6,241
Physical Resources Received Free of Charge	1,000	1,000
NET SURPLUS/(DEFICIT)	11,077	11,936
OTHER COMPREHENSIVE INCOME		
Changes in Revaluation Surplus - I,PP&E	47,313	47,313
Total Other Comprehensive Income	47,313	47,313
TOTAL COMPREHENSIVE INCOME	58,390	59,249

City of Salisbury
Budgeted Statement of Financial Position

	2025 Budget Revised \$000's	2025 Original Budget \$000's
YEAR ENDING 30 JUNE		
ASSETS		
Current Assets		
Trade & Other Receivables	7,398	7,272
Inventories	1,221	1,210
Total Current Assets	8,619	8,482
Non-Current Assets		
Financial Assets	60	60
Equity Accounted Investments in Council Businesses	4,870	4,870
Infrastructure, Property, Plant & Equipment	2,221,827	2,225,638
Intangible Assets	210	210
Other Non-Current Assets	33,572	33,572
Total Non-Current Assets	2,260,539	2,264,350
TOTAL ASSETS	2,269,158	2,272,832
LIABILITIES		
Current Liabilities		
Cash Advance Debentures	56,214	64,204
Trade & Other Payables	23,590	23,092
Borrowings	678	678
Provisions	10,407	10,407
Total Current Liabilities	90,889	98,381
Non-Current Liabilities		
Borrowings	1,188	1,188
Provisions	2,419	2,419
Total Non-Current Liabilities	3,607	3,607
TOTAL LIABILITIES	94,496	101,988
NET ASSETS	2,174,662	2,170,844
EQUITY		
Accumulated Surplus	416,753	412,935
Asset Revaluation Reserves	1,708,145	1,708,145
Other Reserves	49,764	49,764
TOTAL EQUITY	2,174,662	2,170,844

City of Salisbury
Budgeted Statement of Cash Flows

	2025 Budget Revised \$000's	2025 Original Budget \$000's
YEAR ENDING 30 JUNE		
CASH FLOWS FROM OPERATING ACTIVITIES		
Receipts		
Operating Receipts	161,016	158,673
Investment Receipts	80	80
Payments		
Operating Payments to Suppliers and Employees	(113,821)	(113,922)
Finance Payments	(2,372)	(2,372)
Net Cash provided by (or used in) Operating Activities	44,903	42,459
CASH FLOWS FROM INVESTING ACTIVITIES		
Receipts		
Amounts Received Specifically for New/Upgraded Assets	5,712	5,936
Sale of Replaced Assets	802	802
Sale of Real Estate Developments	0	0
Payments		
Expenditure on Renewal/Replacement of Assets	(45,725)	(34,585)
Expenditure on New/Upgraded Assets	(56,277)	(29,892)
Net Cash Provided by (or used in) Investing Activities	(95,488)	(57,739)
CASH FLOWS FROM FINANCING ACTIVITIES		
Receipts		
Proceeds from CAD's	52,179	16,874
Payments		
Repayments of Borrowings	(1,504)	(1,504)
Repayment of Finance Lease Liabilities	(90)	(90)
Net Cash provided by (or used in) Financing Activities	50,585	15,280
Net Increase/(Decrease) in Cash Held		
Cash & Cash Equivalents at Beginning of Period		
Cash & Cash Equivalents/Movements in Borrowings at End of Period		

City of Salisbury
Budgeted Statement of Changes in Equity

	2025 Budget Revised \$000's	2025 Original Budget \$000's
YEAR ENDING 30 JUNE		
Opening Balance	2,116,272	2,111,594
Net Surplus / (Deficit) for Year	11,077	11,936
Other Comprehensive Income		
- Gain (Loss) on Revaluation of I,PP&E	47,313	47,313
Other Comprehensive Income	47,313	47,313
Total Comprehensive Income	58,390	59,249
Balance at end of period	2,174,662	2,170,844

City of Salisbury
Budgeted Uniform Presentation of Finances

	2025 Budget Revised \$000's	2025 Original Budget \$000's
YEAR ENDING 30 JUNE		
Income		
Rates	131,330	131,330
Statutory Charges	3,540	3,510
User Charges	6,326	6,312
Grants, Subsidies & Contributions	18,345	16,620
Investment Income		80
Reimbursements	80	364
Other Income	917	1,054
Net gain - equity accounted Council businesses	1,195	
Total Income	161,733	159,270
Expenses		
Employee Costs	47,897	46,843
Materials, Contracts & Other Expenses	69,814	67,784
Depreciation, Amortisation & Impairment	37,696	37,697
Finance Costs	2,372	2,372
Net loss - equity accounted Council businesses	681	681
Total Expenses	158,460	155,377
Operating Surplus / (Deficit)	3,273	3,893
Less: Net Outlays on Existing Assets		
Capital Expenditure on Renewal/Replacement of Existing Assets	(45,725)	(34,585)
less Depreciation, Amortisation & Impairment	37,696	37,696
less Proceeds from Sale of Replaced Assets	802	802
	(7,227)	3,913
Less: Net Outlays on New and Upgraded Assets		
Capital Expenditure on New/Upgraded Assets	(56,277)	(29,892)
less Amounts Specifically for New/Upgraded Assets	5,712	5,936
less Proceeds from Sale of Surplus Assets		
	(50,565)	(23,956)
Net Lending / (Borrowing) for Financial Year	(54,519)	(16,150)

City of Salisbury
Budgeted Financial Indicators

	2025 Revised Budget \$000's	2025 Original Budget \$000's
YEAR ENDING 30 JUNE		
Operating Surplus	3,273	3,893
Operating Surplus Ratio	2.02%	2.44%
Operating surplus divided by total operating revenue. This ratio expresses the operating surplus/(deficit) as a percentage of total operating revenue.		
Net Financial Liabilities	87,038	94,656
Net Financial Liabilities are defined as total financial liabilities less financial assets (excluding equity accounted investments in Council businesses).		
Net Financial Liabilities Ratio	53.82%	59.43%
Net Financial Liabilities divided by total operating revenue. Indicates the extent that council can meet its net financial liabilities out of operating revenue.		
Asset Renewal Funding Ratio	130%	100%
Net Asset Renewals divided by Asset Management Plan Renewal Expenditure. Indicates whether capital assets are being renewed as planned in the Asset Management Plans.		

ITEM	2.1.6
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Salisbury Memorial Park Budget 2025/26 Report
AUTHORS	Tom Beales, Team Leader Sport, Recreation & Events, Community Development Craig Grocke, Manager Sport and Recreation, Community Development Joe Scordo, Team Leader Accounting Services, Business Excellence Brayden French, Accountant, Business Excellence
CITY PLAN LINKS	4.5 We engage meaningfully, and our community is aware of Council initiatives
SUMMARY	This report provides an overview of the performance of the Salisbury Memorial Park against the 2024/25 budget for the nine (9) months to March 2025 and proposes a new operating budget and fees and charges for 2025/26.

RECOMMENDATION

That Council:

1. Approves the Salisbury Memorial Park 2025/26 Budget and fees and charges as included in Attachment 1 (Item no 2.1.6 Finance and Corporate Services Committee, 19 May 2025) for consideration in the 2025/26 Council Budget.
2. Delegates to the General Manager Community Development to vary fees up to a maximum of \$300 (+/-) on the approved Salisbury Memorial Park fee schedule in consideration of special circumstances at discretion.

ATTACHMENTS

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

1. Salisbury Memorial Park Fees and Charges 2025/26

1. BACKGROUND

- 1.1 The Salisbury Memorial Park (SMP) provides a range of “pre-need” and “at-need” burial services to the community on a fee for service basis. The year to date results for 2024/25 are provided along with the proposed budget and fees and charges for the coming 2025/26 year.
- 1.2 Following the conclusion of the management agreement for the Salisbury Mausoleum in 2023, the City of Salisbury continued to oversee the provision of entombment services within the mausoleum.

- 1.3 The services provided at the Salisbury Memorial Park and the maintenance of the park overall are currently in transition under a management agreement to Adelaide Cemeteries Authority (ACA) after the completion of a procurement process. The fees and charges proposed will be implemented from 1 July 2025 by ACA as the third-party Manager.

2. REPORT

2.1 2024/25 Review

- 2.1.1 The SMP result to 31 March 2025 is a surplus of \$86,269, an unfavourable year to date variance to budget of \$63,550.
- 2.1.2 Expenditure unfavourable variances are driven by contract staff resources brought in through ACA to assist service administration and support the transition process.
- 2.1.3 Procurement of memorialisation materials was also undertaken to have available supply before price rises, a six (6) week closure of supply over December 2024 and January 2025, and to meet any unfulfilled memorialisation orders.
- 2.1.4 A total of 81 burials were conducted between 1 July 2024 and 31 March 2025, compared to 62 during the same period last year.

Financial Results for the 9 months to 31 March 2025

Details	YTD Actual	YTD Budget	Favourable/ (Unfavourable) Variance	Variance %
Revenue				
Cemetery Fees	491,623	525,850	(34,227)	-6.51%
Commercial Rent	0	0	0	100.00%
Total Revenue	491,623	525,850	(34,227)	-6.51%
Expenditure				
Wages & Salaries	72,798	77,974	5,176	6.64%
Contractual Services	92,987	79,154	(13,833)	-17.48%
Materials	28,760	7,808	(20,952)	-268.34%
Depreciation	11,925	11,925	0	0.00%
Other Expenses	198,884	199,170	286	0.14%
Total Expenditure	405,354	376,031	(29,323)	-7.80%
Net Position	86,269	149,819	(63,550)	-42.42%

Note: A favourable variance within the table above indicates an increase in income or a decrease in expense. An unfavourable variance indicates a decrease in income or an increase in expense.

- 2.1.5 The above table reflects SMP's unfavourable variance of \$63,550 to the YTD budget position. This unfavourable budget position is due to a combination of factors, including a shortfall in Revenue year to date of \$34k and year to date expenditure in Contractual Services \$14k and Materials \$21k exceeding budget year to date.

- 2.1.6 The unfavourable Revenue variance is due to staff resources focussed on the procurement and transition of cemetery services to a provider with the specialist knowledge needed to operate a complex cemetery business. As such, a backlog of transactions accrued, and priority stepped towards fulfilling essential services including burials and entombments and reconciling the needs of legacy clients for the mausoleum. The backlog is now being addressed by ACA with the management agreement in place.
- 2.1.7 Legacy costs associated with Mausoleum clients and reconciling previous contract agreements have contributed to the unfavourable expenditure variance.
- 2.1.8 Forecast results as displayed in the table below remain on target to the 2024/25 Revised Budget, with an operating surplus of \$152,000 proposed.

Forecast financial results for the end 30 June 2025

Details	Revised Budget	Original Budget	Forecast EOY	Favourable/ (Unfavourable) Variance	Variance %
Revenue					
Cemetery Fees	823,700	823,700	823,700	0	0.00%
Commercial Rent	0	0	0	0	100.00%
Total Revenue	823,700	823,700	823,700	0	0.00%
Expenditure					
Wages & Salaries	91,500	155,600	91,500	64,100	41.20%
Contractual Services	294,000	294,000	294,000	0	0.00%
Materials	11,100	11,100	11,100	0	0.00%
Depreciation	15,900	15,900	15,900	0	0.00%
Other Expenses	259,200	259,200	259,200	0	0.00%
Total Expenditure	671,700	735,800	671,700	64,100	8.71%
Net Position	152,000	87,900	152,000	64,100	72.92%

Note: A favourable variance within the table above indicates an increase in income or a decrease in expense. An unfavourable variance indicates a decrease in income or an increase in expense.

- 2.1.9 The long-term maintenance of SMP is funded by two sources:
- The Salisbury Maintenance Reserve which has a balance of \$1,026,000 as at March 2025 which will grow perpetually by nominal interest allocations, until all funds are expended.
 - A Maintenance Provision that is currently provided for at \$10,000 each Financial Year whilst SMP is generating an income. This provision has a balance as at March 2025 of \$140,000.
- 2.1.10 Surplus income that is generated by SMP goes into Council's General Revenue.
- 2.1.11 It should be noted that the maintenance provisions are purely for the long-term maintenance of SMP. Long term maintenance of the Mausoleum is funded separately by the Perpetual Care Fund (PCF) which has a balance \$1,120,000 as at March 2025.

- 2.1.12 The PCF has been built from contributions that were previously required by the contract with the operator of the Mausoleum. As this contract has now concluded, the PCF will not increase unless a decision is made to contribute funds from mausoleum crypt sales to the PCF. The popularity of mausoleum crypts, particularly remaining crypts on level 4 or 5, will decline in sales as trends in preferences for memorialisation change demand.

2.2 Operational Achievements

- 2.2.1 In accordance with the *Burial and Cremation Act 2014* staff have maintained compliance with the requirements of the legislation which ensures that the cemetery and other interment sites under direct or indirect Council control are properly managed and maintained and that appropriate records are kept.
- 2.2.2 The transition of cemetery services and site management to Adelaide Cemeteries Authority brings greater expertise and customer service options for residents and families connected to Salisbury Memorial Park. Efficiency in service delivery and customer care will improve operations over future years.

2.3 Mausoleum

- 2.3.1 Since the departure of the previous operator in September 2023, the City of Salisbury has been reviewing the building condition and taken responsibility for all maintenance and the provision of services in the mausoleum.
- 2.3.2 Programmed internal and external maintenance in May and June 2024 has improved the presentation and building compliance. Works included new carpets and painting walls, upgrading toilets, fixing ceilings, and improving doorways for all abilities access. Major maintenance responsibilities will remain with asset owners in the City Infrastructure department.
- 2.3.3 The provision of specialised entombment services has transitioned to ACA with interim support for memorialisation provided by Garner Memorials since January 2025.

2.4 Market Environment and Pricing Strategy

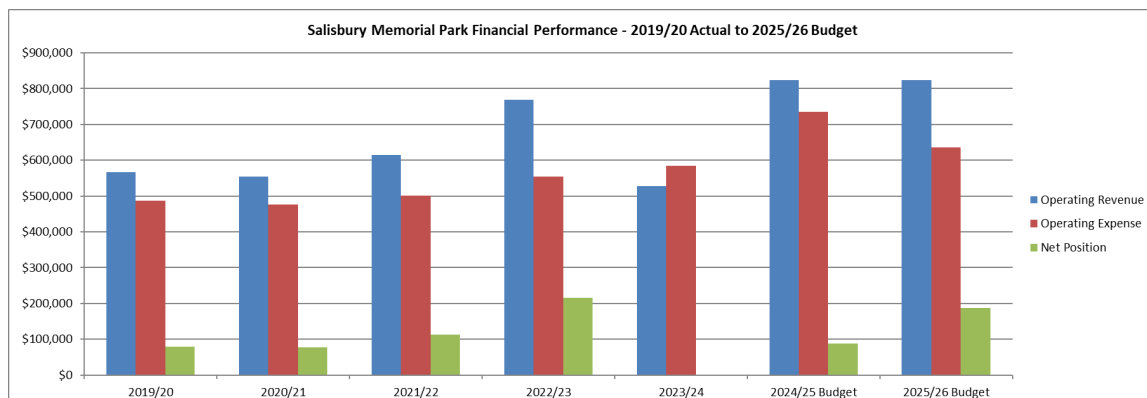
- 2.4.1 SMP operates in a competitive market and while it does not provide the full and extensive range of services which are provided by some of the larger cemeteries, it fulfils an important role within the community. The transition to ACA will require working towards price parity with other memorial parks recognising the rise in costs of burials and masonry services.
- 2.4.2 A review of all fees and charges has been conducted, with the proposed schedule of fees considering the current cost of living pressure and a general desire for the services provided at SMP to remain close to market parity with other memorial parks to be market competitive.

- 2.4.3 The fees proposed are intended to balance affordability with the need to generate sufficient funds to ensure long term financial sustainability. Pricing strategies include an assessment of market rates resulting from inflation over the past 12 months and marketability of different memorial products.
- 2.4.4 Consideration of the true cost of providing the service, where possible, has been included within the proposed pricing, however it is impossible to calculate this fully as many of the suppliers do not conduct their annual pricing reviews until June.
- 2.4.5 The current policy position of Council is one of no re-use of burial sites. This position results in retaining site beyond the right of interment. Where a right of interment is nearing expiration, pricing policy has been changed to offer one (1) year increments to support affordability and flexibility in memorialisation.

2025/26 Draft Budget (Excluding impact of Budget Bids)

Details	2024/25 Budget	2025/26 Budget	Favourable/ (Unfavourable) Variance	Variance %
Revenue				
Cemetery Fees	823,700	823,700	0	0.00%
Commercial Rent	0	0	0	100.00%
Total Revenue	823,700	823,700	0	0.00%
Expenditure				
Wages & Salaries	155,600	48,300	107,300	68.96%
Contractual Services	294,000	291,300	2,700	0.92%
Materials	11,100	0	11,100	100.00%
Depreciation	15,900	15,900	0	0.00%
Other Expenses	259,200	281,000	(21,800)	-8.41%
Total Expenditure	735,800	636,500	99,300	13.50%
Net Position	87,900	187,200	99,300	112.97%

Note: A favourable variance within the table above indicates an increase in income or a decrease in expense. An unfavourable variance indicates a decrease in income or an increase in expense.



2.5 Commentary on the 2025/26 Budget

- 2.5.1 The 2025/26 budget outlined in the above table considers the new management agreement with the Adelaide Cemeteries Authority, with estimated financial impacts of this arrangement built into the 2025/26 budget.
- 2.5.2 A budget bid of \$200,000, including a one-off transition project cost of \$50,000, has been included in the 2025/26 budget bid process for Council's consideration, to address the cost implications of the new management agreement.
- 2.5.3 Adjustments have been made for the increase in cost for contractual services to support the trade levels as well as expected adjustments due to CPI and Enterprise Bargaining arrangements.

2.6 Fees and Charges

- 2.6.1 The fees and charges attached reflect the actual fees and charges provided to the broader community. The attached fees and charges align with income development templates used to set the annual budget.
- 2.6.2 Following the review of 2024/25 fees and charges, increases for 2025/26 have primarily been suggested in the range of 2 - 5%.
- 2.6.3 Increases greater than CPI are due to rounding adjustments and where an increase above 10% is proposed, the new fee represents a major gap in market rates for South Australia and requires closing the gap to meet the true costs of service delivery. This is particularly for burial services.
- 2.6.4 It is recommended the gap in market rates between the proposed Council fees and the service fee applied by ACA to Council will be closed over several years, effectively resulting in Council subsidising fee gaps in 2025/26 and for the near future. Fees that are impacted in this manner are highlighted (red font) in Attachment 1 - Salisbury Memorial Park Fees and Charges 2025/26.
- 2.6.5 A new fee is proposed for the hire of a canopy for memorial services. This is a service that ACA offer at all their other sites and would be included as an optional add on to service delivery at the cost of the customer. This fee is included in Attachment 1 - Salisbury Memorial Park Fees and Charges 2025/26.

2.7 Competitive Forces/Market Forces

- 2.7.1 SMP operates in a competitive environment necessitating care when setting fees, charges and determining service levels. SMP's customers include direct members of the public and various funeral directors, who supply services to their customers, and with whom it is very important to have a close relationship.

- 2.7.2 Broad comparisons of cemetery service fees with competitors were conducted through a review of cemeteries under management by ACA. In many cases the City of Salisbury remains competitive other than burial services.

2.8 Future Management of the Salisbury Memorial Park and Mausoleum

- 2.8.1 In February 2025, City of Salisbury entered negotiation with Adelaide Cemeteries Authority after a Request for Proposal to the public market for management services of the Salisbury Memorial Park and the Mausoleum.
- 2.8.2 The transition period began in March 2025 running through to May 2025. Cemetery during which data base information was migrated and tested for reliability and operational procedure established to aid transition of clients and active cemetery services. Business continuity activities will remain for future months to continue the transition process for a complex business system.
- 2.8.3 The quality of service provision of end of life services at the Salisbury Memorial Park and Mausoleum will remain a management partnership between the City of Salisbury and ACA with aim to review the business performance in 6-12 months and investigate the options for future investment in the park to improve memorialisation options and the park's long term financial sustainability.

3. CONCLUSION / PROPOSAL

- 3.1 The 2025/26 budget reflects the fees and charges included in the body of this report, which were used in conjunction with service level records to develop a projection of the business over the next twelve months.

Salisbury Memorial Park Cemetery

Fee Type	25/26 Fee (Incl GST)	25/26 % Change	24/25 Fee (Incl GST)	24/25 % Change	23/24 (Incl GST)	ACA Charge to CoS	Comment on Fee & Charge variation over past 3 years
Burial Fees							
Right of Interment							
SMP041 - Right of Interment in Perpetuity	\$22,750.00	0.50%	\$22,636.36	0.00%	\$22,636.36	N/A	
Lawn - all sections (Right of Interment fee only)							
SMP002 - Lawn Section	\$4,000.00	4.89%	\$3,813.64	1.08%	\$3,772.73	N/A	Increased inline with current market rates.
Interment Fees (grave digging fees)							
SMP003 - Interment adult single	\$2,300.00	8.24%	\$2,125.00	2.41%	\$2,075.00	\$2,550.00	Large increase in accordance with ACA Charge for service. Proposed strategy is to gradually raise CoS Fee to align with ACA Charge over a 3 year period.
SMP004 - Interment adult double	\$2,450.00	8.89%	\$2,250.00	1.12%	\$2,225.00	\$2,900.00	
SMP005 - Interment adult triple	\$2,750.00	8.70%	\$2,530.00	1.40%	\$2,495.00	\$2,900.00	
Vaults							
SMP021 - Vault plot Right for 50 yrs Standard Double Plot	\$15,000.00	3.45%	\$14,500.00	2.90%	\$14,090.91	N/A	Increased per current market and supplier rates.
SMP022 - Vault plot Right for 99 yrs Standard Double Plot	\$25,000.00	3.77%	\$24,090.91	1.92%	\$23,636.36	N/A	
SMP024 - Vault triple Right for 50 yrs	\$19,000.00	2.70%	\$18,500.00	0.99%	\$18,318.18	N/A	
SMP406 - Vault triple Right for 99 yrs	\$30,000.00	3.13%	\$29,090.91	1.59%	\$28,636.36	N/A	
SMP023 - Reopen/Close existing vault	\$2,250.00	5.88%	\$2,125.00	2.41%	\$2,075.00	N/A	
Childrens Section							
SMP025 - Children's Section (up to 10 years) Right of Interment	\$400.00	3.53%	\$386.36	3.66%	\$372.73	N/A	
SMP026 - Children's Section (up to 10 years) Burial Fee	\$0.00	-100.00%	\$570.00	2.70%	\$555.00	POA	Fee Waived per Council Resolution 0859/2025.
Old Stillborn Section							
SMP027 - Stillborn Section Burial Fee	\$0.00	-100.00%	\$336.36	2.78%	\$327.27	POA	Fee Waived per Council Resolution 0859/2025.
SMP100 - Stillborn Section - Plaque or memorialisation	\$0.00	-100.00%	\$240.00	4.35%	\$230.00		Removed - Customers to be referred directly to supplier.
SMP350 - Stillborn Section (Old & New) - Ashes Burial	\$0.00	-100.00%	\$125.00	4.17%	\$120.00	\$350.00	Fee Waived per Council Resolution 0859/2025.
New Stillborn Section							
SMP332 - New Stillborn Section Perpetual Right of Interment	\$460.00	3.27%	\$445.45	2.08%	\$436.36	N/A	
SMP348 - New Stillborn Section Digging Fee	\$0.00	-100.00%	\$240.00	4.35%	\$230.00	POA	Fee Waived per Council Resolution 0859/2025.
SMP350 - Stillborn Section (Old & New) - Ashes Burial	\$0.00	-100.00%	\$125.00	4.17%	\$120.00	\$350.00	
Burial Fees - Surcharges							
SMP030 - Funerals - Out of Hours	\$800.00	45.45%	\$550.00	3.77%	\$530.00	\$1,450.00	Large increase in accordance with ACA Charge for service. Proposed strategy is to gradually raise CoS Fee to align with ACA Charge over a 3 year period.
SMP031 - Funerals - Saturday & Sunday	\$900.00	38.46%	\$650.00	3.17%	\$630.00	\$1,450.00	
SMP341 - Funerals - Public Holidays	\$1,200.00	41.18%	\$850.00	3.03%	\$825.00	\$2,500.00	
SMP032 - Funerals - Short Notice (less than 24 hours notice)	\$0.00	-100.00%	\$650.00	3.17%	\$630.00		Removed - Not applicable
Burial Fees - other fees							
SMP035 - Insertion of ashes in coffin at time of burial	\$180.00	2.86%	\$175.00	2.94%	\$170.00	N/A	
SMP034 - Insertion/removal of Ashes into an existing grave	\$450.00	0.00%	\$450.00	2.27%	\$440.00	N/A	
SMP037 - Extension of existing Right of Interment (1yr increments) (Note changed from 5yr to 1yr increments)	\$100.00	-74.42%	\$390.91	4.88%	\$372.73	N/A	Updated - Fee changed from 5 year to 1 year increments
SMP338 - Extension of existing Right of Interment (1yr increments) - Childrens Sites (ch)	\$10.00	-78.00%	\$45.45	11.11%	\$40.91	N/A	
SMP351 - Canopy Set Up/Pack Up	\$150.00	0.00%	\$0.00	0.00%	\$0.00	\$150.00	NEW - Additional service offering provided by ACA.
SMP300 - Reservation Fees 2 year with no right of renewal	\$0.00	-100.00%	\$410.00	2.50%	\$400.00		Removed - No longer applicable
SMP040 - Transfer of Holder of Right of Interment	\$0.00	-100.00%	\$125.00	4.17%	\$120.00		Removed - Easier transfer process encourages future renewals.
SMP201 - Concrete floor removal/replacement	\$0.00	-100.00%	\$795.00	5.30%	\$755.00		Removed - ACA will refer customers directly to supplier.
SMP306 - Remove Headstone and Reinstall	\$0.00	-100.00%	\$260.00	1.96%	\$255.00		
SMP200 - Ledger removal/replacement	\$0.00	-100.00%	\$785.00	2.61%	\$765.00		
Exhumation Fees							
SMP038 - Exhumation	\$9,250.00	0.00%	\$9,250.00	2.78%	\$9,000.00	\$7,950.00	No Change
Lift and Deepend Fees							
SMP018 - Lift & Deepen - 0-9 years since burial	\$11,750.00	0.00%	\$11,750.00	2.17%	\$11,500.00	\$5,500.00	No Change
SMP019 - Lift & Deepen - 10-15 years since burial	\$8,900.00	0.00%	\$8,900.00	3.49%	\$8,600.00	\$3,500.00	
SMP020 - Lift & Deepen - 16 years and more	\$5,650.00	0.00%	\$5,650.00	2.73%	\$5,500.00	\$2,200.00	

Salisbury Memorial Park Cemetery

Fee Type	25/26 Fee (Incl GST)	25/26 % Change	24/25 Fee (Incl GST)	24/25 % Change	23/24 (Incl GST)	ACA Charge to CoS	Comment on Fee & Charge variation over past 3 years
Cremation Memorials							
Rose Gardens & Q/S Shrub Gardens (Double)							
SMP006 - Rose Garden Right of Interment for 25 years	\$1,100.00	0.83%	\$1,090.91	2.13%	\$1,068.18	N/A	Modest fee increase in accordance with market and supplier rates.
SMP203 - Rose Garden 1st Inurnment	\$1,460.00	0.69%	\$1,450.00	2.11%	\$1,420.00	N/A	
SMP204 - Rose and Shrub Gardens 2nd Inurnment	\$590.00	1.72%	\$580.00	1.75%	\$570.00	N/A	
SMP324 - Replacement Plaque only Granite with Gold Lettering	\$720.00	0.70%	\$715.00	2.88%	\$695.00	N/A	
SMP325 - Replacement Plaque only Granite with Natural Lettering	\$720.00	2.86%	\$700.00	3.70%	\$675.00	N/A	
SMP326 - Replacement Plaque only Bronze	\$660.00	1.54%	\$650.00	2.36%	\$635.00	N/A	
SMP307 - Fee for Inurnment of Ashes when replacing a Plaque	\$235.00	2.17%	\$230.00	2.22%	\$225.00	N/A	
SMP327 - Replacement Detachable Bronze Plaque	\$215.00	2.38%	\$210.00	5.00%	\$200.00	N/A	
Garden 19 (Double) Standard white rose with granite plaque only							
SMP103 - Garden 19 -25 Year Right of Interment	\$1,100.00	0.83%	\$1,090.91	2.13%	\$1,068.18	N/A	Modest fee increase in accordance with market and supplier rates.
SMP211 - Garden 19 1st Inurnment	\$1,870.00	1.08%	\$1,850.00	2.78%	\$1,800.00	N/A	
SMP212 - Garden 19 2nd Inurnment	\$590.00	1.72%	\$580.00	1.75%	\$570.00	N/A	
Remembrance Water Feature (Double)							
SMP101 - Water Feature Right of Interment	\$1,100.00	0.83%	\$1,090.91	2.13%	\$1,068.18	N/A	Modest fee increase in accordance with market and supplier rates.
SMP102 - Plaque - granite or bronze plaque with first inscription	\$725.00	1.40%	\$715.00	0.00%	\$0.00	N/A	
SMP103 - Ashes buried in soil	\$235.00	2.17%	\$230.00	0.00%	\$0.00	N/A	
Moss Rock - Garden 29 (Double & Single)							
SMP042 - Moss Rock Lease 25 Right of Interment	\$1,100.00	0.83%	\$1,090.91	2.13%	\$1,068.18	N/A	Modest fee increase in accordance with market and supplier rates.
SMP210 - Moss Rock Granite Single 1st Inurnment	\$2,080.00	1.46%	\$2,050.00	2.50%	\$2,000.00	N/A	
SMP334 - Moss Rock Inurnment Bronze Plaque Single	\$2,270.00	0.89%	\$2,250.00	2.51%	\$2,195.00	N/A	
SMP335 - Moss Rock Inurnment Granite Plaque Double	\$2,300.00	0.88%	\$2,280.00	2.70%	\$2,220.00	N/A	
SMP336 - Moss Rock Inurnment Bronze Plaque Double	\$2,480.00	1.22%	\$2,450.00	2.30%	\$2,395.00	N/A	
SMP337 - Moss Rock Second Inurnment and Inscription	\$590.00	1.72%	\$580.00	1.75%	\$570.00	N/A	
SMP355 - Moss Rock Inurnment/Installation	\$305.00	1.67%	\$300.00	1.69%	\$295.00	N/A	
Bedrock - Double & Triple Inurnments							
SMP102 - Bedrock	\$1,100.00	0.83%	\$1,090.91	2.13%	\$1,068.18	N/A	Modest fee increase in accordance with market and supplier rates.
SMP208 - Bedrock 1st Inurnment	\$1,680.00	1.82%	\$1,650.00	3.13%	\$1,600.00	N/A	
SMP209 - Bedrock 2nd Inurnment	\$590.00	1.72%	\$580.00	1.75%	\$570.00	N/A	
Gardens 20 & 21 - Granite Pillar (Single sites only)							
SMP104 - Garden 20 & 21-25 Year Right of Interment (single only)	\$850.00	0.54%	\$845.45	1.09%	\$836.36	N/A	Modest fee increase in accordance with market and supplier rates.
SMP205 - Rose Garden 20,21	\$1,010.00	1.00%	\$1,000.00	1.52%	\$985.00	N/A	
Garden 28 (Single sites only)							
SMP105 - Garden 28-25 Year Right of Interment (single only)	\$855.00	1.13%	\$845.45	1.09%	\$836.36	N/A	Modest fee increase in accordance with market and supplier rates.
SMP206 - Rose Garden 28	\$775.00	1.31%	\$765.00	2.00%	\$750.00	N/A	
Solid Marker - Garden 27 (Single sites only)							
SMP321 - Solid Marker - 25 year Right of Interment	\$875.00	1.32%	\$863.64	2.15%	\$845.45	N/A	Modest fee increase in accordance with market and supplier rates.
SMP331 - Solid Marker	\$675.00	0.75%	\$670.00	2.29%	\$655.00	N/A	
Rotunda Niche Wall (Double & Single)							
SMP403 - Rotunda Niche Wall Single Right of Interment	\$510.00	2.00%	\$500.00	1.85%	\$490.91	N/A	Modest fee increase in accordance with market and supplier rates.
SMP319 - Rotunda Niche Wall Single Plaque and Inurnment	\$750.00	1.35%	\$740.00	2.07%	\$725.00	N/A	
SMP404 - Rotunda Niche Wall Double Right of Interment	\$915.00	0.65%	\$909.09	2.56%	\$886.36	N/A	
SMP320 - Rotunda Niche Wall Double Plaque and Inurnment	\$960.00	1.05%	\$950.00	2.15%	\$930.00	N/A	
SMP405 - Rotunda Niche Wall Double Second Inurnment and Inscription	\$590.00	1.72%	\$580.00	1.75%	\$570.00	N/A	

Salisbury Memorial Park Cemetery

Fee Type	25/26 Fee (Incl GST)	25/26 % Change	24/25 Fee (Incl GST)	24/25 % Change	23/24 (Incl GST)	ACA Charge to CoS	Comment on Fee & Charge variation over past 3 years
Rotunda Paver (Single)							
SMP318 - Rotunda Garden Bed Paver Single Right of Interment	\$510.00	2.00%	\$500.00	1.85%	\$490.91	N/A	Modest fee increase in accordance with market and supplier rates.
SMP333 - Rotunda Garden Bed - Paver/Bronze Plaque and Inurnment	\$640.00	1.59%	\$630.00	3.28%	\$610.00	N/A	
Rotunda Garden Bed Cylinder (Single)							
SMP402 - Rotunda Garden Bed Cylinder Single Right of Interment	\$510.00	2.00%	\$500.00	1.85%	\$490.91	N/A	Modest fee increase in accordance with market and supplier rates.
SMP330 - Rotunda Garden Bed Cylinder	\$1,730.00	0.58%	\$1,720.00	1.47%	\$1,695.00	N/A	
Niche Wall - Donnybrooke - Single & Double							
SMP013 - Donnybrooke Sandstone - Single Right of Interment- 25 years	\$510.00	2.00%	\$500.00	1.85%	\$490.91	N/A	Modest fee increase in accordance with market and supplier rates.
SMP214 - Donnybrooke Sandstone - Single	\$960.00	1.05%	\$950.00	2.15%	\$930.00	N/A	
SMP014 - Donnybrooke Sandstone - Double Right of Interment- 25 years	\$905.00	1.07%	\$895.45	1.55%	\$881.82	N/A	
SMP216 - Donnybrooke Sandstone Double - 1st Inurnment	\$975.00	1.56%	\$960.00	1.59%	\$945.00	N/A	
SMP215 - Donnybrooke Sandstone Double - 2nd Inurnment	\$590.00	1.72%	\$580.00	1.75%	\$570.00	N/A	
Niche Wall							
SMP012 - Niche Wall Right of Interment- 25 years- Red Brick	\$345.00	1.20%	\$340.91	2.74%	\$331.82	N/A	Modest fee increase in accordance with market and supplier rates.
SMP213 - Red Brick Inurnment	\$610.00	1.67%	\$600.00	1.69%	\$590.00	N/A	
SMP310 - Ceramic Photographs Coloured	\$195.00	2.63%	\$190.00	8.57%	\$175.00	N/A	
SMP311 - Ceramic Photographs Black and White	\$125.00	4.17%	\$120.00	9.09%	\$110.00	N/A	
Miscellaneous							
SMP313 - Cameo with Flower or Motif	\$140.00	3.70%	\$135.00	3.85%	\$130.00	N/A	Modest fee increase in accordance with market and supplier rates.
SMP314 - Perpetual Flower	\$140.00	3.70%	\$135.00	3.85%	\$130.00	N/A	
SMP033 - Scattering of Ashes	\$185.00	2.78%	\$180.00	2.86%	\$175.00	N/A	
SMP034 - Burial of ashes in an existing burial site	\$460.00	2.22%	\$450.00	2.27%	\$440.00	N/A	
SMP342 - Extension of existing Right of Interment (1yr increments) - general rose garden, remembrance water feature, bedrock memorial	\$50.00	-76.09%	\$209.09	4.55%	\$200.00	N/A	Updated - Fee changed from 5 year to 1 year increments
SMP343 - Extension of existing Right of Interment (1yr increments) - rose garden 19, moss rock rose garden, shrub garden	\$50.00	-76.09%	\$209.09	4.55%	\$200.00	N/A	
SMP344 - Extension of existing Right of Interment (1yr increments) - rose garden 20, 21	\$40.00	-78.00%	\$181.82	5.26%	\$172.73	N/A	
SMP345 - Extension of existing Right of Interment (1yr increments) - rotunda garden bed, rotunda niche wall (single), Donnybrooke (single)	\$25.00	-78.00%	\$113.64	8.70%	\$104.55	N/A	
SMP346 - Extension of existing Right of Interment (1yr increments) - rotunda niche wall (double), Donnybrooke niche wall (double)	\$50.00	-73.81%	\$190.91	5.00%	\$181.82	N/A	
SMP315 - Renew Lettering on an existing Garden Memorial	\$0.00	-100.00%	\$215.00	4.88%	\$205.00	N/A	Price on Application. Can be natural or gold.
SMP316 - Renew Lettering on an existing Garden Memorial in Gold	\$0.00	-100.00%	\$240.00	2.13%	\$235.00		Removed - Covered within SMP315 above (POA)
SMP323 - Artwork per motif	\$0.00	-100.00%	\$90.00	12.50%	\$80.00		Removed - ACA will refer customers directly to supplier.
SMP312 - Fee per letter when over 165 letters	\$0.00	-100.00%	\$3.25	10.17%	\$2.95		
SMP309 - Transfer of Cremation Memorial to another Garden	\$0.00	-100.00%	\$65.00	8.33%	\$60.00		Removed - No longer applicable
SMP036 - Reservation Fees 2yr with right of renewal	\$0.00	-100.00%	\$410.00	0.00%	\$0.00		Removed - Encourages active engagement from licence holder and promotes renewal of sites in future.
Transfer of Holder of Right of Interment	\$0.00	-100.00%	\$125.00	4.17%	\$120.00		
SMP308 - Relinquish a Site	\$0.00	-100.00%	\$100.00	5.26%	\$95.00		
Memorial Options (without cremated remains)							
SMP317 - Seat with Concrete Base	\$3,000.00	7.14%	\$2,800.00	5.66%	\$2,650.00	N/A	Modest increase in Fees in accordance with supplier rates.
SMP322 - Memorial Garden Bed/Wall of Life Pencil Pine	\$370.00	2.78%	\$360.00	2.86%	\$350.00	N/A	

Salisbury Memorial Park Cemetery

Fee Type	25/26 Fee (Incl GST)	25/26 % Change	24/25 Fee (Incl GST)	24/25 % Change	23/24 (Incl GST)	ACA Charge to CoS	Comment on Fee & Charge variation over past 3 years
Monumental Mason Fee							
SMP216 - New Headstone Permit	\$230.00	2.22%	\$225.00	7.14%	\$210.00	N/A	Modest increase in Fees in accordance with supplier rates.
SMP301 - Permit for Additional Works or Inscription Lawn Section	\$115.00	4.55%	\$110.00	4.76%	\$105.00	N/A	
SMP302 - Permit Ledger Section for New Monument and Inscription	\$355.00	1.43%	\$350.00	2.94%	\$340.00	N/A	
SMP303 - Permit Ledger Section for Additional Work and Inscription	\$115.00	4.55%	\$110.00	4.76%	\$105.00	N/A	
SMP304 - Permit Vault Section for New Monument and Inscription	\$600.00	0.84%	\$595.00	1.71%	\$585.00	N/A	
SMP305 - Permit Vault Section for Additional Work and Inscription	\$115.00	4.55%	\$110.00	4.76%	\$105.00	N/A	
Cemetery Fees							
SMP015 - Soil Removal	\$0.00	-100.00%	\$525.00	1.94%	\$515.00		REMOVE - Fees no longer applicable under new structure.
SMP339 - Remove/Replace Headstone, Kerbing, Concrete and reinstate	\$0.00	-100.00%	\$940.00	2.17%	\$920.00		
SMP340 - Remove and Replace Kerbing	\$0.00	-100.00%	\$280.00	3.70%	\$270.00		
Inurnment							
SMP207 - Water Feature Placement and Plaque	\$0.00	-100.00%	\$950.00	1.60%	\$935.00		REMOVE - Fees no longer applicable under new structure.
SMP349 - Bedrock 1st Inurnment - Granite	\$0.00	-100.00%	\$1,600.00	1.59%	\$1,575.00		
SMP401 - Shrub Gardens 1st Inurnment	\$0.00	-100.00%	\$1,450.00	2.11%	\$1,420.00		

Salisbury Memorial Park Cemetery

Fee Type	25/26 Fee (Incl GST)	25/26 % Change	24/25 Fee (Incl GST)	24/25 % Change	23/24 (Incl GST)	ACA Charge to CoS	Comment on Fee & Charge variation over past 3 years
Mausoleum Crypts							
MF001 - Colonnades Companion - Level 1	\$0.00	0.00%	\$0.00	0.00%	\$0.00		Removed - Not available
MF002 - Colonnades Companion - Level 2	\$15,500.00	-0.29%	\$15,545.45	0.00%	\$15,545.45	N/A	
MF003 - Colonnades Companion - Level 3	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF004 - Colonnades Companion - Level 4	\$0.00	0.00%	\$0.00	0.00%	\$0.00		Removed - Not available
MF005 - Colonnades Companion - Level 5	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF006 - Colonnades Companion - Level 6	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF007 - Colonnades Couch - Level 1	\$17,200.00	0.11%	\$17,181.82	0.00%	\$17,181.82	N/A	
MF008 - Colonnades Couch - Level 2	\$17,200.00	0.11%	\$17,181.82	0.00%	\$17,181.82	N/A	
MF009 - Colonnades Couch - Level 3	\$17,200.00	0.11%	\$17,181.82	0.00%	\$17,181.82	N/A	Minor Fee Changes to remain competitive in the market. Noting Crypts are becoming less popular with higher levels more difficult to sell.
MF010 - Colonnades Couch - Level 4	\$17,200.00	0.11%	\$17,181.82	5.00%	\$16,363.64	N/A	
MF011 - Colonnades Couch - Level 5	\$15,500.00	-0.29%	\$15,545.45	0.00%	\$15,545.45	N/A	
MF012 - Colonnades Couch - Level 6	\$14,500.00	-1.54%	\$14,727.27	0.00%	\$14,727.27	N/A	
MF013 - Vestibule - Level 1	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF014 - Vestibule - Level 2	\$0.00	0.00%	\$0.00	0.00%	\$0.00		Removed - Not available
MF015 - Vestibule - Level 3	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF016 - Vestibule - Level 4	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF017 - Vestibule - Level 5	\$15,500.00	-0.29%	\$15,545.45	0.00%	\$15,545.45	N/A	
MF018 - Vestibule - Level 6	\$14,500.00	-1.54%	\$14,727.27	0.00%	\$14,727.27	N/A	
MF019 - Fountain Section - Level 1	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF020 - Fountain Section - Level 2	\$0.00	0.00%	\$0.00	0.00%	\$0.00		Removed - Not available
MF021 - Fountain Section - Level 3	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF022 - Fountain Section - Level 4	\$18,000.00	0.00%	\$18,000.00	0.00%	\$18,000.00	N/A	
MF023 - Fountain Section - Level 5	\$17,000.00	-1.06%	\$17,181.82	0.00%	\$17,181.82	N/A	Minor Fee Changes to remain competitive in the market. Noting Crypts are becoming less popular with higher levels more difficult to sell.
MF024 - Fountain Section - Level 6	\$16,000.00	-2.22%	\$16,363.64	0.00%	\$16,363.64	N/A	
MF025 - Nave - Level 1	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF026 - Nave - Level 2	\$0.00	0.00%	\$0.00	0.00%	\$0.00		Removed - Not available
MF027 - Nave - Level 3	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF028 - Nave - Level 4	\$18,800.00	-0.10%	\$18,818.18	0.00%	\$18,818.18	N/A	
MF029 - Nave - Level 5	\$18,000.00	0.00%	\$18,000.00	0.00%	\$18,000.00	N/A	
MF030 - Nave - Level 6	\$17,200.00	0.11%	\$17,181.82	0.00%	\$17,181.82	N/A	
MF031 - Family Room - Level 1	\$21,200.00	-0.34%	\$21,272.73	0.00%	\$21,272.73	N/A	Minor Fee Changes to remain competitive in the market. Noting Crypts are becoming less popular with higher levels more difficult to sell.
MF032 - Family Room - Level 2	\$21,200.00	-0.34%	\$21,272.73	0.00%	\$21,272.73	N/A	
MF033 - Family Room - Level 3	\$21,200.00	-0.34%	\$21,272.73	0.00%	\$21,272.73	N/A	
MF034 - Family Room - Level 4	\$20,400.00	-0.27%	\$20,454.55	0.00%	\$20,454.55	N/A	
MF035 - Family Room - Level 5	\$19,500.00	-0.69%	\$19,636.36	0.00%	\$19,636.36	N/A	
MF036 - Family Room - Level 6	\$18,800.00	-0.10%	\$18,818.18	0.00%	\$18,818.18	N/A	
MF037 - Chapel - Level 1	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF038 - Chapel - Level 2	\$0.00	0.00%	\$0.00	0.00%	\$0.00		Removed - Not available
MF039 - Chapel - Level 3	\$0.00	0.00%	\$0.00	0.00%	\$0.00		
MF040 - Chapel - Level 4	\$20,400.00	-0.27%	\$20,454.55	0.00%	\$20,454.55	N/A	
MF041 - Chapel - Level 5	\$19,500.00	-0.69%	\$19,636.36	0.00%	\$19,636.36	N/A	
MF042 - Chapel - Level 6	\$18,500.00	-1.69%	\$18,818.18	0.00%	\$18,818.18	N/A	Minor Fee Changes to remain competitive in the market. Noting Crypts are becoming less popular with higher levels more difficult to sell.
Mausoleum Other Fees							
MF043 - Cremation Niche	\$3,700.00	0.49%	\$3,681.82	0.00%	\$3,681.82	N/A	
MF044 - Entombment Fee	\$2,600.00	0.00%	\$2,600.00	4.00%	\$2,500.00	\$2,550.00	
MF046 - Cleaning Fee - Monday to Friday (9:00am - 5:00pm)	\$0.00	-100.00%	\$175.00	16.67%	\$150.00		
MF047 - Cleaning Fee - After hours, weekends, public holidays	\$0.00	-100.00%	\$275.00	5.77%	\$260.00		Removed - No longer applicable under new management.
MF045 - Scissor Lift Fee	\$0.00	-100.00%	\$475.00	5.56%	\$450.00		

Salisbury Memorial Park Cemetery

Fee Type	25/26 Fee (Incl GST)	25/26 % Change	24/25 Fee (Incl GST)	24/25 % Change	23/24 (Incl GST)	ACA Charge to CoS	Comment on Fee & Charge variation over past 3 years
Memorialisation – Goods							
MG001 – 25mm Letters	\$0.00	-100.00%	\$14.60	0.00%	\$0.00		REMOVED - no longer applicable. ACA will direct customers directly to Garner Memorials (supplier) for these services.
MG002 – 30mm letters	\$0.00	-100.00%	\$17.90	0.00%	\$0.00		
MG003 – 40mm letters	\$0.00	-100.00%	\$21.20	0.00%	\$0.00		
MG004 – 50mm letters	\$0.00	-100.00%	\$23.70	0.00%	\$0.00		
MG005 – Punctuation	\$0.00	-100.00%	\$10.60	0.00%	\$0.00		
MG006 – Photo plaque frame (9x12)	\$0.00	-100.00%	\$76.60	0.00%	\$0.00		
MG007 – Photo plaque frame (11x15)	\$0.00	-100.00%	\$96.40	0.00%	\$0.00		
MG008 – Motif 31 156/26	\$0.00	-100.00%	\$274.10	0.00%	\$0.00		
MG009 – Motif 31 646/20 (left side)	\$0.00	-100.00%	\$147.60	0.00%	\$0.00		
MG010 – Motif 31 657/20 (right side)	\$0.00	-100.00%	\$147.60	0.00%	\$0.00		
MG011 – Motif 32 226/20	\$0.00	-100.00%	\$387.40	0.00%	\$0.00		
MG012 – Motif 23 247/18 (Crucifix)	\$0.00	-100.00%	\$165.70	0.00%	\$0.00		
MG013 – Motif 32 738/22	\$0.00	-100.00%	\$278.40	0.00%	\$0.00		
MG014 – Motif 31 533/19	\$0.00	-100.00%	\$287.40	0.00%	\$0.00		
MG015 – Motif 29 369/14	\$0.00	-100.00%	\$144.70	0.00%	\$0.00		
MG016 – Motif 29 369/18	\$0.00	-100.00%	\$189.20	0.00%	\$0.00		
MG017 – Motif 19 823/09	\$0.00	-100.00%	\$76.60	0.00%	\$0.00		
MG018 – Motif 19 823/11	\$0.00	-100.00%	\$96.40	0.00%	\$0.00		
MG019 – Motif 31 178/15	\$0.00	-100.00%	\$173.00	0.00%	\$0.00		
MG020 – Motif 32 567/15	\$0.00	-100.00%	\$462.10	0.00%	\$0.00		
MG021 – Motif 31 223/30	\$0.00	-100.00%	\$1,164.60	0.00%	\$0.00		
MG022 – Motif 32 603/21	\$0.00	-100.00%	\$627.70	0.00%	\$0.00		
MG023 – Motif 31 112/12	\$0.00	-100.00%	\$115.00	0.00%	\$0.00		
MG024 – Bud vase 02 9586	\$0.00	-100.00%	\$98.90	0.00%	\$0.00		
MG025 – Motif Crucifix – Small – 23 373/15	\$0.00	-100.00%	\$128.50	0.00%	\$0.00		
MG026 – Motif Crucifix – Large – 23 373/20	\$0.00	-100.00%	\$150.70	0.00%	\$0.00		
Memorialisation – Services							
MS001 – Fascia Removal	\$0.00	-100.00%	\$375.00	0.00%	\$0.00		REMOVED - no longer applicable. ACA will direct customers directly to Garner Memorials (supplier) for these services.
MS002 – Fascia Reinstatement	\$0.00	-100.00%	\$375.00	0.00%	\$0.00		
MS003 – EWP surcharge (for levels 3-6)	\$0.00	-100.00%	\$480.00	0.00%	\$0.00		
MS004 – Fascia Removal & Reinstatement (L1 & L2)	\$0.00	-100.00%	\$745.00	0.00%	\$0.00		
MS005 – Fascia Removal @ Reinstatement (L3 – L6. Includes EWP Surcharge)	\$0.00	-100.00%	\$1,220.00	0.00%	\$0.00		
MS006 – Single panel – New Inscription (Layout & Affixation of up to 120 letters)	\$0.00	-100.00%	\$750.00	0.00%	\$0.00		
MS007 – Single panel – Additional Inscription (up to 80 letters & layout)	\$0.00	-100.00%	\$375.00	0.00%	\$0.00		
MS008 – Double panel – New Inscription (Layout & Affixation of up to 150 letters)	\$0.00	-100.00%	\$1,000.00	0.00%	\$0.00		
MS009 – Double panel – Additional inscription (up to 80 letters & layout)	\$0.00	-100.00%	\$375.00	0.00%	\$0.00		
MS010 – Additional letters – per letter	\$0.00	-100.00%	\$2.50	0.00%	\$0.00		
MS011 – Embellishment attachments – per piece	\$0.00	-100.00%	\$60.00	0.00%	\$0.00		

ITEM	2.1.7
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Annual Fees and Charges Recreation Centres
AUTHOR	James Catterall, Social Policy and Sport Planner, Community Development
CITY PLAN LINKS	1.2 Our community is physically and mentally healthy and connected 4.3 Our council is recognised for delivering exceptional community experiences and quality outcomes 4.5 Our council's commercial operations provide value for the community
SUMMARY	This report outlines the proposed Fees and Charges for the 2025-26 financial year across the three recreation centres managed by BlueFit Management on behalf of the City of Salisbury: Ingle Farm Recreation Centre, Parafield Gardens Recreation Centre, and the Salisbury Aquatic Centre.

RECOMMENDATION

That Council:

1. Approves the 2025-26 Proposed Fees and Charges as outlined in Attachments 1, 2, and 3 for:
 - a. Ingle Farm Recreation Centre
 - b. Parafield Gardens Recreation Centre
 - c. Salisbury Aquatic Centre

ATTACHMENTS

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

1. IFRC Proposed Annual Fees and Charges FY25-26 & Industry Benchmarking
2. PGRC Proposed Annual Fees and Charges FY25-26 & Industry Benchmarking
3. SAC Proposed Annual Fees and Charges FY25-26 & Industry Benchmarking

1. BACKGROUND

- 1.1 BlueFit Management commenced management of the three recreation centres in July 2023, under a contract with the City of Salisbury.
- 1.2 The Management Agreement stipulates that Council must adopt all user fees and charges on an annual basis.

- 1.3 Since taking over operations, BlueFit has delivered a range of recreational, sporting and wellness programs, and has overseen the successful opening of the Salisbury Aquatic Centre.

2. EXTERNAL CONSULTATION / COMMUNICATION

- 2.1 BlueFit Management Pty Ltd

3. DISCUSSION

- 3.1 The proposed fee schedule reflects an average increase of approximately 3-4% across the three sites. This uplift is consistent with CPI trends and is designed to support the continued viability of service delivery.
- 3.2 Fee adjustments are based on multiple factors, including benchmarking against other Council-owned facilities from neighbouring councils, projected operating cost increases, and demand patterns at each site.
- 3.3 Court hire, aquatic programs, and casual entry charges have received minor increases. These have been kept to a minimum to ensure accessibility while recovering costs.
- 3.4 BlueFit has retained affordable options including concessions, multi-visit passes, and targeted program pricing to support equitable access for a wide range of users.
- 3.5 The proposed fees have been developed using comparative data from similar South Australian facilities. Pricing reflects the service quality, amenities, and cost to deliver operations at the recreation sites.

Operational Considerations

- 3.6 BlueFit continues to work collaboratively with Council through regular meetings and reporting to maintain service standards and respond to community needs. These forums allow for review of attendance, feedback, financials, and compliance.
- 3.7 The centres support a wide range of community outcomes, from structured sport to casual recreation, and social engagement. These benefits are being realised through consistent attendance growth and positive user feedback.
- 3.8 Program participation, especially in school holiday programs, learn-to-swim, and indoor sports competitions, has increased steadily across the financial year. This growth highlights the relevance of services and the effectiveness of BlueFit's local engagement.
- 3.9 A new internal-only fee has been included in the Salisbury Aquatic Centre schedule for extended operational hours. This fee applies when BlueFit is requested by Council to operate the Centre beyond standard agreed hours for a special occasion or unique event.
- 3.10 Administration encouraged BlueFit to include this fee for both summer and winter periods to ensure clarity around the cost of additional staffing and facility use. This is not a public-facing fee and will only be used internally to guide cost recovery in the event of use outside of agreed operating hours.

4. FINANCIAL OVERVIEW

- 4.1 The proposed fee changes are required to maintain service delivery standards across the three sites. They support the contractor's ability to manage increasing costs without compromising the user experience.
- 4.2 The approval of the proposed fees will allow BlueFit to:
- Manage operational cost increases due to Award rate rise, utilities, and supplier charges.
 - Ensure staff levels and skillsets remain sufficient to meet safety and service obligations set by Australian Standards and the Management Agreement.
 - Continue to offer a wider range of inclusive, community-based programs that support Council objectives.
- 4.3 All proposed fees remain close to or within industry averages. The increase aims to balance operational sustainability with affordability for the Community.

5. CONCLUSION

- 5.1 The proposed 2025-26 Fees and Charges for Ingle Farm Recreation Centre, Parafield Gardens Recreation Centre, and the Salisbury Aquatic Centre have been developed through consultation, benchmarking, and financial modelling. They represent a modest, justified increase that supports the ongoing delivery of safe, inclusive, and community-focused services. It is recommended that Council adopts the proposed Fees and Charges as presented in the attachments.

Schedule of Fees and Charges 2025/26						Ingle Farm Recreation Centre					
Description	Basis of Charge	GST Y/N	Adopted Fees & Charges 2024/2025			Proposed Fees & Charges 2025/2026			Comment	Increase %	Industry Average
			Fee Excluding GST	GST	Gross Fee Included	Fee Excluding GST	GST	Gross Fee Included			
City of Salisbury - Ingle Farm Recreation Centre											
Basketball											
Basketball - Evening Senior Team Fee	per team	Y	\$52.73	\$5.27	\$58.00	\$54.55	\$5.45	\$60.00		3%	\$74.75
Basketball - Evening Senior Player Registration Fee	Per player	Y	\$11.36	\$1.14	\$12.50	\$11.82	\$1.18	\$13.00		4%	\$46.60
Basketball - Evening Senior Player Late Registration Fee - per season from round 5	Per player	Y	\$15.27	\$1.53	\$16.80	\$15.91	\$1.59	\$17.50		4%	
Basketball - Evening Senior Team Nomination Fee	Per team	Y	\$22.27	\$2.23	\$24.50	\$23.18	\$2.32	\$25.50		4%	\$58.50
Basketball - NEIB (North Eastern Inclusive Basketball)	Per player	Y	\$9.55	\$0.95	\$10.50	\$10.00	\$1.00	\$11.00		5%	
Basketball - Junior Team Fee	Per game	Y	\$40.00	\$4.00	\$44.00	\$41.36	\$4.14	\$45.50		3%	\$64.53
Basketball - Junior Player Registration Fee	Per season	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30		3%	\$56.00
Basketball - Junior Player Late Registration Fee - per season from round 5	Per player	Y	\$10.00	\$1.00	\$11.00	\$10.36	\$1.04	\$11.40		4%	
Basketball - Junior Team Nomination	Per team	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30		3%	\$90.00
Basketball - Junior Practice Half Court 1 hr (Centre based teams ONLY)	Per session	Y	\$14.36	\$1.44	\$15.80	\$15.00	\$1.50	\$16.50		4%	
Basketball - Junior Practice half court 1 hr (Centre based teams ONLY)	Per session	Y	\$16.27	\$1.63	\$17.90	\$16.82	\$1.68	\$18.50		3%	
Basketball - Junior 2 Day Carnival Team Nomination	Per team	Y	\$200.00	\$20.00	\$220.00	\$207.27	\$20.73	\$228.00		4%	
Casual shooting per person per hour	Per player	Y	\$5.45	\$0.55	\$6.00	\$5.64	\$0.56	\$6.20		3%	\$6.00
10 Visit Casual Shooting	Per player	Y	\$49.09	\$4.91	\$54.00	\$50.73	\$5.07	\$55.80		3%	\$45.00
Aussie Hoops Term Fee (based on 10 week term)	Per term	Y	\$80.00	\$8.00	\$88.00	\$81.82	\$8.18	\$90.00		2%	
Aussie Hoops Casual Visit (Continue fee for Late starters)	Per player	Y	\$10.00	\$1.00	\$11.00	\$10.45	\$1.05	\$11.50		5%	
NEIB (North Eastern Inclusive Basketball) Junior Hoops -	Per term	Y	\$80.18	\$8.02	\$88.20	\$81.82	\$8.18	\$90.00		2%	
NEIB Junior Hoops - Casual Fee	Per player	Y	\$10.00	\$1.00	\$11.00	\$10.45	\$1.05	\$11.50		5%	
Netball											
Netball - Evening Senior Team Fee	Per team	Y	\$60.91	\$6.09	\$67.00	\$62.73	\$6.27	\$69.00		3%	\$40.00
Netball - Evening Senior Player Registration Fee	Per player	Y	\$11.45	\$1.15	\$12.60	\$11.82	\$1.18	\$13.00		3%	\$41.50
Netball - Evening Senior Player Late Registration Fee	Per player	Y	\$15.27	\$1.53	\$16.80	\$15.82	\$1.58	\$17.40		4%	
Netball - Evening Senior Team Nomination Fee	Per team	Y	\$22.00	\$2.20	\$24.20	\$22.73	\$2.27	\$25.00		3%	\$58.50
Netball - Junior Team Fee	Per team	Y	\$47.73	\$4.77	\$52.50	\$49.09	\$4.91	\$54.00		3%	\$69.00
Netball - Junior player registration fee, per season	Per player	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30		3%	\$64.00
Netball - Junior Player Late Registration Fee - per season from round 5	Per player	Y	\$10.00	\$1.00	\$11.00	\$10.36	\$1.04	\$11.40		4%	
Netball - Junior Team Nomination	Per team	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30		3%	
Netball - Junior practice half court 3/4 hour (Centre based teams ONLY)	Per session	Y	\$14.09	\$1.41	\$15.50	\$14.55	\$1.45	\$16.00		3%	
Netball - Junior practice half court 1 hr (Centre based)	Per session	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30		3%	
Forfeits and Fines (Court Sports)											
All junior Basketball programs - less than 24 hours notice	Per team	Y	\$56.18	\$5.62	\$61.80	\$57.91	\$5.79	\$63.70		3%	\$71.67
All junior Basketball programs - more than 24 hours notice	Per team	Y	\$51.36	\$5.14	\$56.50	\$52.91	\$5.29	\$58.20		3%	\$58.00
All junior Netball programs - less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20		3%	\$88.00
All junior Netball programs - more than 24 hours notice	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30		3%	\$66.50
All programs - no notification - Junior	Per team	Y	\$85.91	\$8.59	\$94.50	\$88.55	\$8.85	\$97.40		3%	\$70.00
All programs - no notification - Senior	Per team	Y	\$95.45	\$9.55	\$105.00	\$98.18	\$9.82	\$108.00		3%	\$90.00
All senior Basketball programs - less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20		3%	\$80.00
All senior Basketball programs - more than 24 hours	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30		3%	\$68.00
All senior Netball programs - less than 24 hours notice	Per team	Y	\$81.18	\$8.12	\$89.30	\$83.64	\$8.36	\$92.00		3%	\$90.00
All senior Netball programs - more than 24 hours notice	Per team	Y	\$66.82	\$6.68	\$73.50	\$68.91	\$6.89	\$75.80		3%	\$78.00
Team Withdrawal Fee - All programs**	Per team	Y	\$114.55	\$11.45	\$126.00	\$118.00	\$11.80	\$129.80		3%	
Kindi-Fun Program											
Kindi-Fun - Casual Visit - per child per session	Per session	Y	\$7.73	\$0.77	\$8.50	\$8.00	\$0.80	\$8.80		4%	\$11.75
Kindi-Fun - Casual Visit - 2nd, 3rd and subsequent children	Per session	Y	\$6.82	\$0.68	\$7.50	\$7.09	\$0.71	\$7.80		4%	

Kids-Fun - Birthday Party (3 Hours, no instruction; additional extras available to purchase)	Per party	Y	\$272.73	\$27.27	\$300.00	\$283.82	\$28.18	\$310.00		3%	\$300.00
Squash											
Junior Squash - Casual Visit	Per visit	Y	\$10.00	\$1.00	\$11.00	\$10.45	\$1.05	\$11.50		5%	
School Squash Court Hire, per court, per hour (8am - 3pm weekdays)	Per hour	Y	\$10.00	\$1.00	\$11.00	\$10.45	\$1.05	\$11.50		5%	\$14.00
Squash - Casual Bookings	Per visit	Y	\$23.45	\$2.35	\$25.80	\$24.09	\$2.43	\$26.50		3%	
Squash - Permanent Bookings	Per booking	Y	\$21.64	\$2.16	\$23.80	\$22.27	\$2.23	\$24.50		3%	
Squash - Club Members (ingle Farm Squash Club)	Per visit	Y	\$18.64	\$1.86	\$20.50	\$19.09	\$1.91	\$21.00		2%	\$17.00
Squash - Off-Peak Bookings (8am - 3pm weekdays)	Per visit	Y	\$14.09	\$1.41	\$15.50	\$14.55	\$1.45	\$16.00		3%	\$27.00
Squash - Pennant Hire (per court from 7pm)	Per visit	Y	\$52.27	\$5.23	\$57.50	\$54.55	\$5.45	\$60.00		4%	
Roller Skating											
Roller Skating - Casual Visit	Per visit	Y	\$9.09	\$0.91	\$10.00	\$9.55	\$0.95	\$10.50		5%	\$10.00
Roller Skating - Family Pass (2 adults and 2 children, or 1 adult and 3 children)	Per visit	Y	\$30.91	\$3.09	\$34.00	\$31.82	\$3.18	\$35.00		3%	\$40.00
Roller Skating - Birthday Party (during public skating on daytime parties)	Per party	Y	\$290.91	\$29.09	\$320.00	\$300.00	\$30.00	\$350.00		3%	\$360.00
Roller Skating - Group - Private Function (Saturday 6-9pm)	Per function	Y	\$409.09	\$40.91	\$450.00	\$418.18	\$41.82	\$460.00		2%	
Learn to Skate - Casual Visit	Per visit	Y	\$9.55	\$0.95	\$10.50	\$10.00	\$1.00	\$11.00		5%	
Learn to Skate Term Fee - (Based on 10 weeks)	Per 10 sessions	Y	\$85.91	\$8.59	\$94.50	\$90.00	\$9.00	\$99.00	10% Discount	5%	
Archery											
Archery Wednesday	Per visit	Y	\$5.55	\$0.55	\$6.10	\$5.73	\$0.57	\$6.30		3%	
Archery Sunday - Junior/Concession	Per visit	Y	\$7.91	\$0.79	\$8.70	\$8.18	\$0.82	\$9.00		3%	
Archery Sunday - Senior	Per visit	Y	\$9.36	\$0.94	\$10.30	\$9.73	\$0.97	\$10.70		4%	
Hire of Sports Equipment											
Bibs	Per hire	Y	\$5.45	\$0.55	\$6.00	\$5.64	\$0.56	\$6.20		3%	
Racquets - Squash	Per hire	Y	\$5.45	\$0.55	\$6.00	\$5.64	\$0.56	\$6.20		3%	
Racquets - Badminton Only	Per hire	Y	\$3.64	\$0.36	\$4.00	\$3.82	\$0.38	\$4.20		5%	
Miscellaneous Activities											
Badminton Court Hire (casual visit) per court per hour	Per hour	Y	\$20.00	\$2.00	\$22.00	\$20.64	\$2.06	\$22.70		3%	\$27.50
Badminton - Social Program	Per visit	Y	\$5.09	\$0.51	\$5.60	\$5.27	\$0.53	\$5.80		4%	\$7.50
School Holiday - Vacation Care Program - per child (minimum 30 children)	Per child	Y	\$12.73	\$1.27	\$14.00	\$13.18	\$1.32	\$14.50		4%	
School Holiday - Skills Clinic - per child	Per child	Y	\$10.91	\$1.09	\$12.00	\$11.27	\$1.13	\$12.40		3%	
Model Planes - Casual Visit (8am-1pm)	Per visit	Y	\$12.73	\$1.27	\$14.00	\$13.18	\$1.32	\$14.50		4%	
Model Planes - Casual Visit (3hr 12-1pm)	Per visit	Y	\$6.36	\$0.64	\$7.00	\$6.64	\$0.66	\$7.30		4%	
Model Planes - Per Session (Cours 2 & 3 from 6.00pm - 10pm)	Per visit	Y	\$204.55	\$20.45	\$225.00	\$209.09	\$20.91	\$230.00		2%	
Table Tennis - Wednesday Casual Visit	Per visit	Y	\$3.45	\$0.35	\$3.80	\$3.64	\$0.36	\$4.00		5%	\$5.50
Table Tennis - Table Hire (casual visit) per table per hour	Per hour	Y	\$19.55	\$1.95	\$21.50	\$20.00	\$2.00	\$22.00		2%	
Table Tennis - Spinnies Casual Visit (new program) Table Tennis - Spinnies Term Pass (Based on 10 weeks)	Per visit	Y	\$9.82	\$0.98	\$10.80	\$10.00	\$1.00	\$11.00		2%	
Table Tennis - Spinnies Term Pass (Based on 10 weeks) (new program)	Per program	Y	\$68.18	\$6.82	\$75.00	\$70.27	\$7.03	\$77.30		3%	
Strength for Life - Casual Visit	Per visit	Y	\$6.91	\$0.69	\$7.60	\$7.18	\$0.72	\$7.90		4%	\$12.00
Strength for Life - 10 Visit Pass	Per 10 sessions	Y	\$62.18	\$6.22	\$68.40	\$64.64	\$6.46	\$71.10		4%	
Sports - Birthday Party (2 hours capped at 10 children)	Per party	Y	\$290.91	\$29.09	\$320.00	\$300.00	\$30.00	\$350.00		3%	\$265.00
Sports - Additional Child	Per visit	Y	\$9.82	\$0.98	\$10.80	\$10.18	\$1.02	\$11.20		4%	\$25.50
IFRC Stadium Hire Only											
Main Stadium (Court 2 & 3, per court, per hour)	Per hour	Y	\$56.36	\$5.64	\$62.00	\$58.18	\$5.82	\$64.00		3%	\$77.00
Minor Stadium (Court 1, per hour)	Per hour	Y	\$47.27	\$4.73	\$52.00	\$49.09	\$4.91	\$54.00		4%	
Off-peak - Main Fit - any court 8am - 3pm	Per hour	Y	\$40.00	\$4.00	\$44.00	\$41.36	\$4.14	\$45.50		3%	\$70.00
Event Hire (6 hours)	Per hour	Y	\$863.64	\$86.36	\$950.00	\$909.09	\$90.91	\$1,000.00		5%	
Whole Facility Hire (exclusive use per day)	Per hour	Y	\$2,000.00	\$200.00	\$2,200.00	\$2,045.45	\$204.55	\$2,250.00		2%	
IFRC Room Hire Only											
Training Room	Per hour	Y	\$28.18	\$2.82	\$31.00	\$29.09	\$2.91	\$32.00		3%	
Meeting Room Hire	Per hour	Y	\$28.18	\$2.82	\$31.00	\$29.09	\$2.91	\$32.00		3%	

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Schedule of Fees and Charges 2025/26						Parafield Gardens Recreation					
Description	Basis of Charge	GST Y/N	Adopted Fees & Charges 2024/2025			Proposed Fees & Charges 2025/2026			Comment	Increase %	Industry Average
			Fee Excluding GST	GST	Gross Fee Included	Fee Excluding GST	GST	Gross Fee Included			
City of Salisbury - Parafield Gardens Recreation Centre											
Basketball											
Basketball - Evening Senior Team Fee	Per game	Y	\$52.73	\$5.27	\$58.00	\$54.55	\$5.45	\$60.00		3%	\$75.00
Basketball - Evening Senior Player Registration Fee - per 77	Per player	Y	\$13.36	\$1.34	\$12.50	\$11.82	\$1.18	\$13.00		4%	\$46.50
Basketball - Evening Senior Player Late Registration Fee - per season from round 5	Per player	Y	\$15.27	\$1.53	\$16.80	\$15.93	\$1.59	\$17.50		4%	
Basketball - Evening Senior Team Nomination Fee	Per team	Y	\$22.27	\$2.23	\$24.50	\$23.18	\$2.32	\$25.50		4%	\$58.50
Basketball - Junior Team Fee	Per game	Y	\$40.00	\$4.00	\$44.00	\$41.36	\$4.14	\$45.50		3%	\$64.00
Basketball - Junior Player Registration Fee - per season	Per season	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30		3%	\$56.00
Basketball - Junior Player Late Registration Fee - per season from round 5	Per player	Y	\$10.00	\$1.00	\$11.00	\$10.36	\$1.04	\$11.40		4%	
Basketball - Junior Team Nomination	Per team	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30		3%	\$90.00
Basketball - Junior Practice Half Court 1/2 hr (Centre based teams ONLY)	Per session	Y	\$14.36	\$1.44	\$15.80	\$15.00	\$1.50	\$16.50		4%	
Basketball - Junior Practice half court 2 hr (Centre based teams ONLY)	Per session	Y	\$16.27	\$1.63	\$17.90	\$16.82	\$1.68	\$18.50		3%	
Casual Shooting per person per hour	Per player	Y	\$5.45	\$0.55	\$6.00	\$5.64	\$0.56	\$6.20		3%	\$6.00
10 Visit Casual Shooting	Per player	Y	\$49.09	\$4.91	\$54.00	\$50.78	\$5.07	\$55.80	10% discount on 10 x visit pass	3%	\$45.00
Netball											
Netball - Evening Senior Team Fee	Per team	Y	\$60.91	\$6.09	\$67.00	\$62.73	\$6.27	\$69.00		3%	\$80.00
Netball - Evening Senior Player Registration Fee	Per player	Y	\$11.45	\$1.15	\$12.60	\$11.82	\$1.18	\$13.00		3%	\$41.50
Netball - Evening Senior Player Late Registration Fee	Per player	Y	\$15.27	\$1.53	\$16.80	\$15.93	\$1.59	\$17.50		4%	
Netball - Evening Senior Team Nomination Fee	Per team	Y	\$22.00	\$2.20	\$24.20	\$22.78	\$2.27	\$25.00		3%	\$58.50
Netball - Junior Team Fee	Per team	Y	\$47.73	\$4.77	\$52.50	\$49.09	\$4.91	\$54.00		3%	\$65.00
Netball - Junior player registration fee, per season	Per player	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30		3%	\$64.00
Netball - Junior Player Late Registration Fee - per season from round 5	Per player	Y	\$10.00	\$1.00	\$11.00	\$10.36	\$1.04	\$11.40		4%	
Netball - Junior Team Nomination	Per team	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30		3%	
Netball - Junior practice half court 3/4 hour (Centre based teams ONLY)	Per session	Y	\$14.09	\$1.41	\$15.50	\$14.55	\$1.45	\$16.00		3%	
Netball - Junior practice half court 1 hr (Centre based)	Per session	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30		3%	
Volleyball											
Volleyball - Evening Senior Team Fee	Per team	Y	\$60.18	\$6.02	\$66.20	\$61.82	\$6.18	\$68.00		3%	
Volleyball - Evening senior player registration	Per player	Y	\$12.00	\$1.20	\$13.20	\$12.36	\$1.24	\$13.60		3%	
Volleyball - Evening Senior Player Late Registration Fee - per season from round 5	Per player	Y	\$15.82	\$1.58	\$17.40	\$16.36	\$1.64	\$18.00		3%	
Volleyball - Evening Senior Team Nomination Fee	Per team	Y	\$28.64	\$2.86	\$31.50	\$29.55	\$2.95	\$32.50		3%	
Volleyball - Junior Development Program - Casual Visit	Per player	Y	\$10.09	\$1.01	\$11.10	\$10.45	\$1.05	\$11.50		4%	
Volleyball - Junior Development Program - Term Fee (based on 10 weeks)	Per Term	Y	\$90.27	\$9.03	\$99.30	\$94.09	\$9.41	\$103.50	10% discount on 10 x visit pass	4%	
Forfeits and Fines (Court Sports)											
All junior Basketball programs - less than 24 hours notice	Per team	Y	\$56.18	\$5.62	\$61.80	\$57.91	\$5.79	\$63.70		3%	\$72.00
All junior Basketball programs - more than 24 hours notice	Per team	Y	\$53.36	\$5.34	\$58.50	\$52.91	\$5.29	\$58.20		3%	\$58.00
All junior Netball programs - less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20		3%	\$85.00
All junior Netball programs - more than 24 hours notice	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30		3%	\$60.50
All programs - no notification - Junior	Per team	Y	\$85.91	\$8.59	\$94.50	\$88.55	\$8.85	\$97.40		3%	\$70.00
All programs - no notification - Senior	Per team	Y	\$95.45	\$9.55	\$105.00	\$98.18	\$9.82	\$108.00		3%	\$90.00
All senior Basketball programs - less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20		3%	\$80.00
All senior Basketball programs - more than 24 hours	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30		3%	\$86.00

Schedule of Fees and Charges 2025/26						Salisbury Aquatic Centre					
Description	Bank of Charge	GST Y/N	Adopted Fees & Charges 2024/2025			Proposed Fees & Charges 2025/2026			Comment	Increase %	Industry Average
			Fee Excluding GST	GST	Gross Fee Included	Fee Excluding GST	GST	Gross Fee Included			
City of Salisbury - Salisbury Aquatic Centre											
Memberships - Foundation (pre sale membership)											
Membership - All Access (stage 1)	Per week	Y	\$14.55	\$1.45	\$16.00	\$15.00	\$1.50	\$16.50		3%	
Membership - All Access (stage 2)	Per week	Y	\$15.45	\$1.55	\$17.00	\$15.91	\$1.59	\$17.50		3%	
Membership - All Access (stage 3)	Per week	Y	\$16.36	\$1.64	\$18.00	\$16.82	\$1.68	\$18.50		3%	
Memberships - Upfront Payment											
Membership - All Access - 6 Months	6 months	Y	\$536.36	\$53.64	\$590.00	\$545.45	\$54.55	\$600.00		2%	\$378.75
Membership - All Access - 6 Months (concession)	6 months	Y	\$436.36	\$43.64	\$480.00	\$445.45	\$44.55	\$490.00		2%	\$305.00
Membership - Aquatic / Aqua - 6 months	6 months	Y	\$390.91	\$39.09	\$430.00	\$404.55	\$40.45	\$445.00		3%	\$400.00
Membership - Aquatic / Aqua - 6 months (concession)	6 months	Y	\$313.64	\$31.36	\$345.00	\$322.73	\$32.27	\$355.00		3%	\$275.00
Membership - All Access - 3 Months (insurance)	3 months	Y	\$319.50	\$31.95	\$351.45	\$327.27	\$32.73	\$360.00	Not public available, insurance only	2%	\$332.50
Membership - Aquatic/Aqua - 3 Months (insurance)	3 months	Y	\$234.30	\$23.43	\$257.73	\$240.91	\$24.09	\$265.00	Not public available, insurance only	3%	\$270.00
Memberships - Weekly Direct Debit											
Membership Active Month (DD)	Per week	Y	\$20.45	\$2.05	\$22.50	\$20.91	\$2.09	\$23.00		2%	\$21.50
Membership Active Month Concession (DD)	Per week	Y	\$16.36	\$1.64	\$18.00	\$16.73	\$1.67	\$18.40	20% discount on full price	2%	\$19.30
Membership Results 12 Month (DD)	Per week	Y	\$18.18	\$1.82	\$20.00	\$18.64	\$1.86	\$20.50		3%	\$19.30
Membership Results 12 Month Concession (DD)	Per week	Y	\$14.55	\$1.45	\$16.00	\$14.91	\$1.49	\$16.40	20% discount on full price	2%	\$14.90
Membership Gym Only - Month (DD)	Per week	Y	\$16.36	\$1.64	\$18.00	\$16.82	\$1.68	\$18.50		3%	
Membership Gym Only - 12 month (DD)	Per week	Y	\$14.55	\$1.45	\$16.00	\$15.00	\$1.50	\$16.50		3%	
Membership Family Active Monthly (DD)	Per week	Y	\$62.59	\$6.26	\$68.85	\$68.18	\$6.82	\$75.00		9%	
Joining Fee - Active & Results Membership	Per membership	Y	\$90.00	\$9.00	\$99.00	\$90.00	\$9.00	\$99.00	No change	0%	\$49.50
Casual Entry Fees and Visit Passes											
Aquatic Entry											
Adult Casual Swim	Per visit	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30		3%	\$8.98
Child Casual Swim	Per visit	Y	\$6.27	\$0.63	\$6.90	\$6.55	\$0.65	\$7.20		4%	\$7.16
Concession Casual Swim	Per visit	Y	\$6.27	\$0.63	\$6.90	\$6.55	\$0.65	\$7.20		4%	\$7.16
Family Casual Swim	Per visit	Y	\$23.64	\$2.36	\$26.00	\$24.55	\$2.45	\$27.00		4%	\$26.13
Family Casual Swim (additional entry)	Per visit	Y	\$4.55	\$0.45	\$5.00	\$4.73	\$0.47	\$5.20		4%	\$4.80
Slide add on	Per visit	Y	\$9.09	\$0.91	\$10.00	\$9.09	\$0.91	\$10.00	No change	0%	\$7.50
Spectator	Per visit	Y	\$2.27	\$0.23	\$2.50	\$2.27	\$0.23	\$2.50	No change	0%	\$3.50
VAC Swim Entry	Per visit	Y	\$6.73	\$0.67	\$7.40	\$7.00	\$0.70	\$7.70		4%	
Lubrication Department Access	Per visit	Y	\$5.00	\$0.50	\$5.50	\$5.18	\$0.52	\$5.70		4%	\$4.60
Adult Aqua Aerobics	Per visit	Y	\$15.00	\$1.50	\$16.50	\$15.45	\$1.55	\$17.00		3%	\$14.88
Adult Aqua Aerobics Concession	Per visit	Y	\$11.82	\$1.18	\$13.00	\$12.36	\$1.24	\$13.60	20% discount on full price	5%	\$14.67
Aquatic Entry - Visit Passes											
Visit Pass - 10 Swim	Per 10 visits	Y	\$73.64	\$7.36	\$81.00	\$76.09	\$7.61	\$83.70	10% discount on bulk purchase	3%	\$84.50
Visit Pass - 10 Swim Child/Concession	Per 10 visits	Y	\$56.45	\$5.65	\$62.10	\$58.91	\$5.89	\$64.80	10% discount on bulk purchase	4%	\$77.60
Visit Pass - 20 Swim	per 20 visits	Y	\$143.18	\$14.32	\$157.50	\$147.95	\$14.80	\$162.75	12.5% discount on bulk purchase	3%	\$158.75
Visit Pass - 20 Swim Child/Concession	per 20 visits	Y	\$109.77	\$10.98	\$120.75	\$114.55	\$11.45	\$126.00	12.5% discount on bulk purchase	4%	\$126.00
Health Club Entry											
Casual Gym / Group Fitness	Per visit	Y	\$17.27	\$1.73	\$19.00	\$17.73	\$1.77	\$19.50		3%	\$18.30

Casual Gym / Group Fitness - Concession	Per visit	Y	\$13.82	\$1.38	\$15.20	\$14.18	\$1.42	\$15.60	20% concession discount	3%	\$16.77
Fit and Fab / Older Adult	Per visit	Y	\$9.09	\$0.91	\$10.00	\$9.55	\$0.95	\$10.50		5%	\$8.25
Strength for Life - Group Classes	Per visit	Y	\$9.09	\$0.91	\$10.00	\$9.55	\$0.95	\$10.50		5%	\$8.25
Programs and Services											
Learn to Swim and Aquatic Programs											
Program - Learn to Swim (Child)	Per week	N	NA	NA	\$20.50	\$19.55	\$1.95	\$21.50		5%	\$22.12
Program - Learn to Swim (Adult)	Per week	Y	\$18.64	\$1.86	\$20.50	\$19.55	\$1.95	\$21.50		5%	\$22.63
Program - Private Learn to Swim (Child)	Per lesson	N	\$54.55	\$5.45	\$60.00	\$0.00	\$0.00		To be confirmed	-100%	\$70.00
Lane Hire - Aquatic Lane Hire and Events											
Lane Hire - 50m Pool	Per hour	Y	\$45.45	\$4.55	\$50.00	\$45.45	\$4.55	\$50.00	No change	0%	\$29.60
Lane Hire - 25m Pool	Per hour	Y	\$22.73	\$2.27	\$25.00	\$22.73	\$2.27	\$25.00	No change	0%	\$13.60
Room Hire											
Group Fitness Room	Per hour	Y	\$22.73	\$2.27	\$25.00	\$22.73	\$2.27	\$25.00		20%	\$58.00
Other Fees and Promotional Fees											
Miscellaneous Fees											
User Group - Entry fee	Per entry	Y	\$39.27	\$3.93	\$43.20	\$5.64	\$0.56	\$6.20		-86%	\$5.50
Membership card replacement	Per card	Y	\$4.55	\$0.45	\$5.00	\$4.55	\$0.45	\$5.00	No change	0%	\$5.50
Strength for Life Assessment - Review 30 mins	Per session	Y	\$36.36	\$3.64	\$40.00	\$38.18	\$3.82	\$42.00		5%	\$25.00
Birthday Party Per Head	Per child	Y	\$22.73	\$2.27	\$25.00	\$22.73	\$2.27	\$25.00	No change	0%	\$27.75
Carnival and Picnic Days											
Exclusive Facility Hire (outdoor only) 6hr (+staffing)	Per event	Y	\$2,727.27	\$272.73	\$3,000.00	\$2,727.27	\$272.73	\$3,000.00		0%	\$1,983.33
Non exclusive Facility Hire (groups 50+) (inc slide set)	Per entry	Y	\$10.00	\$1.00	\$11.00	\$10.45	\$1.05	\$11.50		5%	\$8.65
Aquatics out of hours hire (+staffing @ 300pax)	Per hour	Y	\$727.27	\$72.73	\$800.00	\$772.73	\$77.27	\$850.00		6%	\$826.67
OSCH Group Bookings (non exclusive)											
Workers Supervision (per visit)	Per visit	Y	\$1.82	\$0.18	\$2.00	\$0.00	\$0.00		To be confirmed	-100%	
Entry Fee (per visit)	Per entry	Y	\$6.18	\$0.62	\$6.80	\$0.00	\$0.00		To be confirmed	-100%	
Slide add on	Per entry	Y	\$4.55	\$0.45	\$5.00	\$0.00	\$0.00		To be confirmed	-100%	
Lifeguard hire (per hour) (triggered in booking excel)	Per entry	Y	\$40.91	\$4.09	\$45.00	\$0.00	\$0.00		To be confirmed	-100%	
Additional Staffing Costs											
Security Guard	Per hour	Y	\$90.91	\$9.09	\$100.00	\$0.00	\$0.00		To be confirmed	-100%	
Duty Manager	Per hour	Y	\$68.18	\$6.82	\$75.00	\$0.00	\$0.00		To be confirmed	-100%	\$50.00
Lifeguard	Per hour	Y	\$40.91	\$4.09	\$45.00	\$0.00	\$0.00		To be confirmed	-100%	\$51.67
Customer Service	Per hour	Y	\$40.91	\$4.09	\$45.00	\$0.00	\$0.00		To be confirmed	-100%	\$42.50
Gym Instructor	Per hour	Y	\$40.91	\$4.09	\$45.00	\$0.00	\$0.00		To be confirmed	-100%	\$45.00
Extra Hour operation outside agreement inc slides/Sum	Per hour	Y	NA	NA	NA	\$772.20	\$77.80	\$850.00	New Product		
Extra Hour operation outside agreement ex slides/Sum	Per hour	Y	NA	NA	NA	\$454.55	\$45.45	\$500.00	New Product		
Extra Hour operation outside agreement (Winter)	Per hour	Y	NA	NA	NA	136.4	13.63	150	New Product		

ITEM	2.1.8
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Annual Fees and Charges Little Para Golf Course
AUTHOR	James Catterall, Social Policy and Sport Planner, Community Development
CITY PLAN LINKS	1.2 Our community is physically and mentally healthy and connected 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 a short operational update and outlines the proposed Fees and Charges for the Little Para Golf Course for the 2025-26 financial year. The site is managed by GreenSpace Management on behalf of the City of Salisbury. The proposal includes benchmarked pricing adjustments and reflects updated operational expenditure and revenue expectations.

RECOMMENDATION

That Council:

1. Adopts the 2024-25 Proposed Fees and Charges set out in Attachment 1 (Item 2.1.8. Finance and Corporate Services Committee 19 May 2025) for the Little Para Golf Course.

ATTACHMENTS

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

1. Little Para Golf Course Smart Plan FY 25-26
2. Little Para Golf Course Proposed Annual Fees and Charges FY25-26
3. Golfing Industry Benchmarks (Pricing)

1. BACKGROUND

- 1.1 The Little Para Golf Course (LPGC) transitioned to management by GreenSpace Management Pty Ltd on 1 July 2023.
- 1.2 The Management Contract requires all fees and charges for user programs and services to be adopted annually by Council.
- 1.3 GreenSpace Management has now completed nearly two years of operation at the site. They have implemented site upgrades, increased service offerings, and significantly improved usage metrics.

- 1.4 The introduction of Trackman Technology, completion of the irrigation upgrade, and development of the SHANX Mini Golf are contributing to the continued success and accessibility of the facility.

2. EXTERNAL CONSULTATION / COMMUNICATION

- 2.1 GreenSpace Management Pty Ltd

3. DISCUSSION

Operational Update

- 3.1 GreenSpace's operations at LPGC continue to reflect positive trends in patronage, service delivery, and community engagement. Monthly usage and revenue figures remain strong, with steady growth across rounds played, driving range usage, hospitality, and retail.
- 3.2 The SHANX Mini Golf course is now operational, introducing a broader audience to the site and providing a new revenue and participation stream.
- 3.3 GreenSpace has actively promoted the facility as inclusive and community focused. The implementation of accessible pricing structures, family-friendly programming, and consistent facility maintenance have made LPGC a destination for golfers of all ages and skill levels.
- 3.4 GreenSpace's SMART Plan for FY26 highlights the following as key priorities:
- Ongoing community inclusion programs
 - Biodiversity and sustainable turf management
 - Partnership in City of Salisbury events
 - Continuous operational and customer experience improvements

Fees and Charges

- 3.5 GreenSpace has proposed adjustments to the existing fees and charges, effective from 1 July 2025. The submission is informed by:
- Benchmarking data from 15 public access golf facilities across South Australia (Attached).
 - Cost increases due to Award rate adjustments and supplier pricing.
 - Strategic financial planning for asset management and service delivery.
- 3.6 Key adjustments include:
- Most green and range fees increased by \$1, with percentage increases generally between 2.5% and 6%.
 - No changes to equipment hire fees.
 - Adjusted Trackman bucket pricing and bundled bucket deals to reflect cost and market comparison.
 - New Salisbury resident community pricing options for SHANX Mini Golf.
 - Revised tuition and package rates based on demand and benchmark pricing.

- 3.7 Community pricing for SHANX Mini Golf highlights the partnership between the City of Salisbury and GreenSpace, supporting affordable recreation for local residents. This approach reflects GreenSpace's understanding of Council's aim to promote a physically and mentally healthy, connected community.
- 3.8 The fee changes are designed to ensure affordability while supporting the financial sustainability of the site. LPGC's fees remain lower than or on par with many comparable facilities.

4. FINANCIAL OVERVIEW

- 4.1 The proposed fee increases are critical to maintaining the quality and viability of LPGC operations.
- 4.2 Rising expenses, including Award wage adjustments, increased costs for materials and services, and ongoing investment in the facility's upkeep, require a corresponding uplift in fees. The pricing structure has been developed to ensure affordability while aligning with market expectations and costs to conducting business.
- 4.3 Approving the proposed fees will ensure the continued delivery of accessible, high quality recreation services for the Salisbury community, while supporting GreenSpace's ability to manage the site effectively and sustainably.

5. CONCLUSION

- 5.1 The proposed Fees and Charges for FY26 are consistent with market expectations and provide an equitable pricing structure that balances cost recovery with community accessibility. The proposal supports ongoing improvements to LPGC's service delivery, program offerings, and asset management.
- 5.2 It is recommended that the Council adopts the 2025-26 Fees and Charges as proposed by GreenSpace Management.

VISION	Change golf
PURPOSE	For the next generation to enjoy
OPERATING PRINCIPLES	Integrity, Respect, Pride & Innovation


Date Period: July 2025 - June 2026



	DELIVERABLE	DESCRIPTION	SUCCESS MEASURE	OPERATING PRINCIPLE	IMPLEMENTATION (FINANCIAL YEAR)	STATUS
Welcoming & livable city	Our city is attractive and safe	Efficient and effective processes and procedures to ensure a well maintained site with reporting structures to escalate for prompt remedy is required	Efficient and effective processes and procedures to ensure a well maintained site with reporting structures to escalate for prompt remedy is required	Integrity & Pride	Implemented throughout the life of the contract period	
	Our community is physically and mentally healthy and connected.	Promotion of the facility as a community recreation centre that welcomes all. Regular activities that promote being active through the sport of golf	Promotion of the facility as a community recreation centre that welcomes all. Regular activities that promote being active through the sport of golf	Respect & Innovation	Implemented throughout the life of the contract period	
	Our city is welcoming to people of all ages, backgrounds and abilities, and recognises First Nations peoples	"Walk in. Play on. All welcome" our catchphrase	"Walk in. Play on. All welcome" our catchphrase	Integrity, Respect & Pride	Implemented throughout the life of the contract period	
Sustainable city	Our city's green spaces and natural environments are valued and biodiverse	Conservation and improvement of the biodiversity at the site through modern greenkeeping and implementation of biodiversity projects that support vegetation aligned with the Bio-region and EVC's of the site. Actively apply for a Green Adelaide 'Grassroots' Grant for a direct seeding project and indigenous plant nursery	Healthy, sustainable turf cover throughout, vegetation management that provides canopy with, understory growth and healthy waterways	Respect, Pride & Innovation	Ongoing and further action in FY26	
	Our city and community are carbon responsible	Actively investigate the installation of e-Bikes to encourage greener transportation and touring. Review of current status of Solar Panel investigations via City of Salisbury	Implementation of new irrigation systems that works within golf course design recommendations to reduce maintained turf areas	Innovation	Ongoing and further action in FY26	
	Our city's waste is managed sustainably	Operational focus throughout every process to reduce, reuse, recycle and repurpose	Healthy site that promotes and welcomes biodiversity and a minimisation of waste	Innovation	Ongoing and further action in FY26	
	Our water resources are managed responsibly	Actively working towards reduced water use on the golf course through efficient designs of irrigation, reduction of maintained turf areas and indigenous vegetation plantings. Active investigations into the use of synthetic turf for teeing areas to reduce maintenance, water and recourse inputs.	Annual water usage rates	Innovation	Implemented throughout the life of the contract period	
Growing city that creates new opportunities	Our city's businesses are successful, and the community benefits from their success	Established working relationship with the City of Salisbury and its community. Our community is front of mind for all short, medium and long term decision of the site to ensure the facilities success	Established working relationship with the City of Salisbury and its community. Our community is front of mind for all short, medium and long term decision of the site to ensure the facilities success	Integrity, Respect, Pride & Innovation	Implemented throughout the life of the contract period	
	Our city's growth is well planned and supported by the integrated delivery of infrastructure	15-year plan to enhance the facility through a partnership approach that supports investment and collaboration	15-year plan to enhance the facility through a partnership approach that supports investment and collaboration	Integrity, Respect, Pride & Innovation	Implemented throughout the life of the contract period	
	Our city centres are active and prospering	Working with the City of Salisbury to activate city centre's with golf and mini golf activities. Actively being involved within community events such as the Christmas Event and other festivals	Supporting community driven outcomes in partnership with the City of Salisbury	Innovation	Implemented throughout the life of the contract period	
Operational success	Our Council's services are delivered in an effective and efficient manner	Quality controls throughout every single process that GreenSpace delivers at the facility which is measured by NPS surveys, online reviews and community feedback	Service times, NPS and online reviews	Integrity, Pride & Innovation	Implemented throughout the life of the contract period	

Focus on organisational innovation and business development	Our Council is recognised for delivering exceptional community experiences and quality outcomes	Listen, review, plan and act - change management processes in-place to deliver meaningful services, products and community outcomes	Service times, NPS and online reviews	Integrity, Respect, Pride & Innovation	Implemented throughout the life of the contract period	
	Our community is engaged and connected.	Ensuring a safe, compliant and rewarding workplace. Workplace of choice systems established and effectively managed	Service times, programme engagement, NPS and online reviews	Integrity, Respect, Pride & Innovation	Implemented throughout the life of the contract period	
	Our Council's commercial operations provide value for the community.	Working in partnership with the City of Salisbury to understand and deliver products, services and outcomes that are relevant to our community	NPS and online reviews	Integrity, Respect, Pride & Innovation	Implemented throughout the life of the contract period	
Operational Contract KPI Deliverables	Establish a baseline for facility operations in Year 1 & 2 (with Shanx) and improve the net operation positions of the Golf Facility each year thereafter consistent with the Golf Facility Budget and the Annual Business Plan.					
	Delivery of Approved Capital / Asset Renewals in accordance with the approved Annual Capital Asset Plan.					
	Compliance with Agreement, legislative compliance, WHS and customer satisfaction.					
	Develop a Risk Register.					
	Meet with Council monthly throughout the term of the Agreement on an agreed day / time.					
	Establish a customer service framework.					
	Establish a customer Service feedback system.					
	Manager to determine maximum occupancy of the course and set an appropriate annual increase as part of the Annual Business Plan.					
	Commence and deliver 1-2 of community programs that target junior, female, multicultural communities, and other diverse groups.					
	Assess and establish golf activations and events to the course for implementation in Year 2 of the Term.					
	Assess and establish non-golf activations and events to the course for implementation in Year 2 of the Term.					
	Participate in Council events and programs, where appropriate.					
	Shanx Golf facility completed and operational within the timeframes required by the Agreement.					
	Major opening event to include Council and Community participation.					
	Operational reports included within monthly finance and operational report					
	Maintain relationship with Council's Marketing and Communications team to maximise public and community exposure					
	Ensure appropriate use of Council logo and branding					
	Effective collaboration with Council and other stakeholders on the integration and representation of "Salisbury Active" branding and initiatives.					
	Ongoing master planning to support facility and precinct improvements					
	Evaluate performance against industry benchmarks and similar golf facilities					
	Maintain relationships with existing or future stakeholder groups associated with the facility, meeting as required, to support and improve the profile and utilisation of the facility.					

	Provide opportunities at least once annually for Members of the Golf Facility to submit feedback via an organised member survey or equivalent.					
	Build and maintain a relationship with Golf Australia and align business activities with key directions of the 2022-25 Golf Australia National Strategy					

						
LITTLE PARA FEES & CHARGES FY26						
GREEN FEES	MON-FRI FY25	MON-FRI FY26	%	W/E + PH FY25	W/E + PH FY26	%
9-Holes: Adult \$	15.00	15.50	3.33%	17.50	18.50	5.71%
9-Holes: Concession \$	14.00	14.50	3.57%	16.00	17.00	6.25%
9-Holes: Under 18 Years Old \$	10.00	11.00	10.00%	10.00	11.00	10.00%
18-Holes: Adult \$	18.50	19.00	2.70%	21.00	22.00	4.76%
18-Holes: Concession \$	17.50	18.00	2.86%	18.50	19.50	5.41%
18-Holes: Under 18 Years Old \$	13.50	14.00	3.70%	13.00	14.00	7.69%
Family Round (2 Adult + 2 Junior) \$	44.00	49.00	11.36%	50.00	49.00	-2.00%
Twilight Golf (after 3pm Non-Daylight Savings) \$	12.00	13.00	8.33%	12.50	13.50	8.00%
Twilight Golf (after 3pm Daylight Savings) \$	12.00	13.00	8.33%	12.50	13.50	8.00%
			6.02%			5.98%
DRIVING RANGE	FY25	FY26	%	TMFY25	TMFY26	%
50 Ball Bucket \$	\$14.00	\$15.00	7.14%	\$15.50	\$17.50	12.90%
75 Ball Bucket \$	\$16.50	\$17.50	6.06%	\$17.50	\$20.00	14.29%
100 Ball Bucket \$	\$19.00	\$20.00	5.26%	\$21.00	\$22.50	7.14%
125 Ball Bucket \$	\$22.00	\$22.50	2.27%	\$23.50	\$25.00	6.38%
10 Buckets (1,000 balls) \$	\$175.00	\$185.00	5.71%	\$185.00	\$200.00	8.11%
20 Buckets (2,000 balls) \$	\$300.00	\$350.00	16.67%	\$315.00	\$375.00	19.05%
30 Buckets (3,000 balls) \$	\$365.00	\$400.00	9.59%	\$395.00	\$450.00	13.92%
60-Minute Unlimited Balls \$	-	-	-	\$32.00	\$33.00	3.13%
			7.53%			11.65%
FY24 LITTLE PARA GOLF COURSE SEASON PASS	FY25	FY26	%			
7-Day Adult \$	760.00	800.00	5.26%			
7-Day Adult - Monthly D/D \$	63.33	66.67	5.26%			
7-Day Concession \$	675.00	700.00	3.70%			
7-Day Concession - Monthly D/D \$	56.25	58.33	3.70%			
Junior \$	399.00	425.00	6.52%			
Junior - Monthly D/D \$	33.25	35.42	6.52%			
5-Day Adult \$	630.00	665.00	5.56%			
5-Day Adult - Monthly D/D \$	52.50	55.42	5.56%			
5-Day Concession \$	575.00	600.00	4.35%			
5-Day Concession - Monthly D/D \$	47.92	50.00	4.35%			
Season Pass Administration Fee \$	-	-	-			
Direct Debit Set Up Fee (3rd Party Fee) \$	3.50	3.50	0.00%			
Direct Debit Failed Payment Fee (3rd Party Fee) \$	18.00	19.00	5.56%			
			5.08%			
SHANX @ LITTLE PARA	FY25	FY26	%			
SHANX Mini Golf Pricing						
Monday to Friday 5pm - 1-3 Players \$	18.00	18.00	0.00%			
Monday to Friday 5pm - 4-20 Players \$	17.00	17.00	0.00%			
Friday 5pm to Sunday - 1-3 Players \$	20.00	20.00	0.00%			
Friday 5pm to Sunday - 4-20 Players \$	19.00	19.00	0.00%			
Group of 21 or more (per person) \$	22.00	22.00	0.00%			
Walk In & Admin Booking Rates \$	22.00	22.00	0.00%			
Public Holidays \$	23.00	23.00	0.00%			
Public Holidays - Walk In & Admin Booking Rates \$	25.00	25.00	0.00%			
NEW Promotional Rates - Community Pricing \$	-	15.00				
NEW Promotional Rates - Community Pricing \$	-	10.00				
NEW Promotional Rates - Community Pricing \$	-	5.00				
NEW Additional 18-holes \$	-	10.00				
Under 6 Years Old	FREE	FREE				
Exclusive Booking - 1.5 Hours \$	1,850.00	1,850.00	0.00%			
Exclusive Booking - 2.5 Hours \$	2,550.00	2,550.00	0.00%			
Exclusive Booking - 1.5 Hours - Fri 6pm to Sun \$	2,150.00	2,150.00	0.00%			
Exclusive Booking - 2.5 Hours - Fri 6pm to Sun \$	2,950.00	2,950.00	0.00%			
SHANX League (teams event) \$	250.00	250.00	0.00%			
Childrens Party - Package One \$	32.00	32.00	0.00%			
Childrens Party - Package Two \$	37.00	37.00	0.00%			
Childrens Party - Package Three \$	42.00	42.00	0.00%			
Childrens Party - Package Four \$	49.00	49.00	0.00%			
NEW Childrens Party - Package Five \$	-	18.00				
NEW Childrens Party - Package Six \$	-	25.00				
			0.00%			
TUITION	FY25	FY26	%	TMFY25	TMFY26	%
Lessons + Clinics						
30 Minutes \$	75.00	80.00	6.67%	78.00	80.00	2.56%
60 Minutes \$	120.00	125.00	4.17%	149.00	155.00	4.03%
90 Minutes \$	175.00	180.00	2.86%	-	-	-
Adult Group Lesson (min. 4 people) - 60 Minutes \$	120.00	125.00	4.17%	-	-	-
Adult Clinic - Beginner/Introductory \$	25.00	25.00	0.00%	-	-	-
Junior Clinic - Beginner/Introductory \$	12.50	12.50	0.00%	-	-	-
On Course Playing Lesson (9-Holes) \$	200.00	210.00	5.00%	-	-	-
Custom Club Fitting Session + Lesson \$	150.00	155.00	3.33%	-	-	-
School Holiday Clinic (per child, per session) \$	12.50	12.50	0.00%	-	-	-
5 x 30 Minute Package \$	-	-	-	255.00	265.00	3.92%
5 x 60 Minute Package \$	-	-	-	510.00	525.00	2.94%
Precision Package \$	-	-	-	285.00	300.00	5.26%
In-Game / On-Course Lesson \$	-	-	-	260.00	275.00	5.77%
			2.91%			4.08%
HIRE EQUIPMENT	FY25	FY26	%			
1/2 Set \$	11.50	11.50	0.00%			
Full Set \$	17.00	17.00	0.00%			
Driver + 7-Iron + Wedge Pack (Range Use Only) \$	8.00	8.00	0.00%			
Pull Buggy \$	6.00	6.00	0.00%			
Golfer Pack: Full Set + Pull Buggy \$	20.00	20.00	0.00%			
			0.00%			
MISCELLANEOUS	FY25	FY26	%			
Competition Fees \$	6.50	6.00	-7.69%			
			-7.69%			
				TOTAL % CHANGE FY26		
				3.56%		

Adelaide - Public Access Golf Courses Benchmarking - UPDATED JANUARY 2025									
Course	Green fees								
	9-Hole Mid Week	Concession Mid Week	18-Hole Mid Week	Concession Mid Week	Twilight	9-Hole Weekend	Concession Weekend	18-Hole Weekend	Concession Weekend
Little Para	\$15.00	\$14.00	\$18.50	\$17.50	\$12.00	\$17.50	\$16.00	\$21.00	\$18.50
North Adelaide - Par 3	\$17.50	\$14.00				\$19.00	\$15.50		
Valley View	\$13.20	\$11.20	\$17.60	\$14.00	\$11.50			\$16.60	\$13.00
Lochiel Park	\$14.00		\$17.00		\$10.00	\$16.00		\$19.00	
Glanville	\$14.20	\$13.00	\$17.50	\$15.00	\$11.50	\$14.20	\$13.00	\$17.50	\$15.00
Penfield	\$25.00		\$35.00		\$20.00	\$25.00		\$35.00	
Regency Park	\$22.00	\$16.00	\$31.00	\$25.00	\$15.00	\$24.00	\$16.00	\$33.00	\$25.00
Mawson Lakes	\$22.00		\$30.00		\$18.00	\$22.00		\$30.00	
Playford Lakes	\$17.00		\$23.00			\$19.00		\$26.00	
North Haven	\$26.00		\$25.00		\$26.00	N/A		\$30.00	
West Beach Parks - Par Course	\$33.00		\$4.00	\$26.00	\$26.00			\$43.00	
West Beach Parks - Short Course			\$23.00	\$18.00	\$21.00			\$31.00	
North Adelaide - South Course	\$27.00		\$36.00	\$30.00	\$27.00	\$31.00		\$45.00	\$36.00
North Adelaide - North Course	\$22.50		\$27.00	\$22.00	\$21.50			\$33.00	\$26.00

Course	Membership/Annual Pass				
	7 Day	5 Day	7 Day Senior	5 Day Senior	Junior
Little Para	\$725.00	\$600.00	\$650.00	\$550.00	\$380.00
Valley View	\$629.00		\$725.00		\$413.40
Lochiel Park	\$650.00	\$550.00			\$300.00
North Adelaide - Par 3	-	-	-	-	-
Glanville	\$804.00	N/A	\$715.00		\$390.00
Penfield	\$925.00	\$784.25	\$493.75		\$125.00
Regency Park	\$972.00	\$840.00	\$900.00	\$756.00	\$432.00
Mawson Lakes	\$850.00	\$790.00			\$90.00
Playford Lakes	\$740.00				
North Haven	\$945.00	\$800.00			
West Beach Parks - South	\$1,248.00	\$1,047.00			\$299.00
West Beach Parks - Executive 50		\$590.00			\$149.00
North Adelaide - South Course	\$1,398.00		\$1,448.00		\$509.00
North Adelaide - North Course	-	-	-	-	-

Course	Hire Equipment				
	Put Buggy	Golf Cart - 9 Hole	Golf Cart - 18 Hole	Hire Clubs 1/2 set	Hire Clubs full set
Little Para	\$8.00			\$11.50	\$17.00
Valley View	\$5.80				\$11.50
Lochiel Park	\$4.00	\$10.00	\$20.00		\$8.00
Glanville	\$5.80				\$11.50
North Adelaide - Par 3	\$8.00			\$4.50	
Penfield	\$5.00	\$25.00	\$40.00		\$15.00
Regency Park	\$6.00	\$28.00	\$42.00		\$30.00
Mawson Lakes	\$5.00	\$25.00	\$40.00		
Playford Lakes	\$5.00	\$26.00	\$43.00		\$15.00
North Haven	\$5.00	\$25.00	\$40.00	\$12.00	\$20.00
West Beach Parks - Par Course	\$4.00		\$40.00	\$13.00	\$20.00
West Beach Parks - Short Course	\$4.00		\$40.00	\$13.00	\$20.00
North Adelaide - South Course	\$8.00	\$26.00	\$42.00	\$4.50	\$26.00
North Adelaide - North Course	\$8.00	\$26.00	\$42.00	\$4.50	\$26.00

Course	Tuition						
	30-Minutes	60-Minutes	90-Minutes	30-Minutes Jnr	60-Minutes Jnr	Adult Clinics	Junior Clinics
Little Para	\$75.00	\$120.00	\$175.00	\$50.00	\$85.00	\$25.00	\$12.50
North Adelaide - Par 3	\$70.00	\$120.00		\$60.00		\$43.80	\$15.00
Valley View	\$40.00	\$65.00					\$12.00
Lochiel Park		\$100.00					
Glanville	\$40.00	\$65.00					\$12.00
Penfield	\$40.00	\$80.00		\$30.00	\$60.00	N/A	\$10.00
Regency Park	\$65.00	\$110.00		\$55.00	\$95.00	\$25.00	\$12.50
Mawson Lakes	\$40.00	\$100.00				\$30.00	\$12.50
Playford Lakes							
North Haven	\$50.00	\$100.00		\$40.00	\$70.00	\$20.00	\$10.00
West Beach Parks	\$75.00	\$140.00		\$65.00	\$120.00		
North Adelaide - South Course	\$70.00	\$120.00		\$60.00		\$43.80	\$15.00
North Adelaide - North Course	\$70.00	\$120.00		\$60.00		\$43.80	\$15.00

Course	Driving range					
	50-balls	75-balls	100-balls	125-balls	40mins	120mins
Little Para - Trackman Range	\$15.50	\$18.00	\$21.00	\$23.50	\$30.00	\$55.00
Little Para	\$13.00	\$15.50	\$18.00	\$20.50		
West Beach Parks - Trackman Range	\$12.00		\$20.00			
Valley View						
Lochiel Park						
Glanville						
North Adelaide - Par 3						
Drummond Driving Range @ West Beach		\$17.50	\$22.50	\$29.00		
Penfield	\$10.00		\$18.00			
Regency Park						
Mawson Lakes						
Playford Lakes						
North Haven						
West Beach Parks - Executive 50					\$28.00	
North Adelaide - South Course	\$10.00	\$15.50	\$20.00			
North Adelaide - North Course						
Willunga Driving Range	\$4.00	\$10.00	\$15.00			

ITEM	2.1.9
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Annual Fees and Charges Bridgestone Athletics Centre
AUTHOR	James Catterall, Social Policy and Sport Planner, Community Development
CITY PLAN LINKS	1.2 Our community is physically and mentally healthy and connected 4.3 Our council is recognised for delivering exceptional community experiences and quality outcomes 4.5 Our council's commercial operations provide value for the community
SUMMARY	This report outlines the proposed Fees and Charges for the 2025-26 financial year for Bridgestone Athletic Centre, managed by Athletics South Australia on behalf of the City of Salisbury. The report also provides commentary on the rationale for changes, and an overview of ongoing contract management arrangements.

RECOMMENDATION

That Council:

1. Adopts the 2025-26 Proposed Fees and Charges for Bridgestone Athletic Centre as outlined in Attachment 1 (Item 2.1.9 Finance and Corporate Services Committee 19 May 2025).

ATTACHMENTS

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

1. Bridgestone Athletic Centre Proposed Fees and Charges FY2025-26

1. BACKGROUND

- 1.1 Athletics South Australia (ASA) assumed operational management of the Bridgestone Athletic Centre (BAC) on 26 February 2025, replaced Council's previous in-house arrangement. The transition was based on ASA's strong alignment with the centre's purpose, cost advantages, and experience in delivering high-quality athletics events.
- 1.2 The Management Agreement requires ASA to submit proposed fees and charges to Council for annual review and approval. This ensures alignment with Council expectations and transparency in pricing.

2. EXTERNAL CONSULTATION / COMMUNICATION

- 2.1 Athletics South Australia

3. DISCUSSION

Rationale for Fee Increases

- 3.1 ASA has proposed increases across most fee categories, generally rounded to the nearest \$5. These adjustments aim to streamline administration and maintain consistency across the pricing schedule.
- 3.2 Key adjustments include no increase to full-day venue hire rates. This decision keeps the cost of large-scale events stable, helping attract school and regional carnivals to the site.
- 3.3 A \$50 increase has been applied to half-day bookings. ASA has advised that the operational requirements of half-day events are disproportionately high relative to the previous pricing.
- 3.4 While the percentage increase for half-day bookings is higher than other categories, no half-day bookings were recorded at BAC during the 2024-25 financial year. This adjustment is not expected to impact regular hirers and allows ASA to better align pricing with actual operational demand.
- 3.5 ASA proposes the introduction of a cleaning fee for events and carnivals. This reflects the actual costs of post-event cleaning and aligns with industry practice at other athletic venues.
- 3.6 Cleaning fees are scaled based on attendance numbers, with three tiers mirroring SA Athletics Stadium. A \$100 discount is applied where hirers return the facility in a tidy condition, encouraging responsible use and reducing maintenance burden.

Operational and Management Considerations

- 3.7 Since assuming management, ASA has maintained existing service levels, particularly for school and club carnivals. No disruptions or reductions to services have been reported during this initial period.
- 3.8 ASA is actively identifying opportunities for operational improvement. These may include scheduling adjustments, equipment management practices, and improved event coordination.
- 3.9 All proposed changes and future service developments will be undertaken in consultation with Council Administration. Progress and performance will be reviewed through regular contract management meetings and reporting processes.

4. FINANCIAL OVERVIEW

- 4.1 The proposed changes are informed by CPI data and represent a modest and considered update to current fees. ASA has prioritised affordability while ensuring cost recovery for increased operational expenses.
- 4.2 Fee increases reflect growth in utilities, staffing, and event support costs over the past 12 months. Without adjustments, ASA may face difficulties delivering services at the current level.
- 4.3 The cleaning fee structure introduces a user-pays model for large events. This reduces the need for Council or ASA to subsidise post-event servicing and promotes shared responsibility.

- 4.4 Maintaining full day hire fees at existing levels will support event retention. It also positions BAC competitively when compared to other South Australian athletics venues.

5. CONCLUSION

- 5.1 The proposed 2025-26 fees and charges are grounded in logic and are well informed. They support ASA's ongoing management, allow for cost recovery, and promote shared responsibility for site cleanliness. Council adoption of the proposed fee schedule is recommended.

BRIDGESTONE ATHLETICS CENTRE

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

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



Recreation Services

Bridgestone Athletics Centre

Fees	2023/24 \$	2024/25 \$	2025/26 \$	% Increase
Facility Hire				
Bridgestone Reserve Coaching 3 month (Sunrise-Sunset)	90.00	95.00	97.50	2.6%
Bridgestone Reserve Coaching 6 month (Sunrise-Sunset)	140.00	140.00	145.00	3.6%
Bridgestone Reserve Coaching 12 month (Sunrise-Sunset)	230.00	240.00	250.00	4.2%
Bridgestone Training/Function Room Hire Hourly (Room only) - Community	45.00	45.00	47.50	5.6%
Bridgestone Training/Function Room Hire Hourly (Room only) - Private/Commercial	65.00	65.00	67.50	3.8%
Bridgestone Training/Function Room Security Charges	As negotiated	As negotiated	As negotiated	
Bridgestone Function Room Hire (catering access) Min 3hrs - Community	300.00	315.00	325.00	3.2%
Bridgestone Function Room Hire (catering access) Min 3 hrs - Private/Commercial	360.00	375.00	385.00	2.7%
Bridgestone Function Room Hire (catering access) - Additional Hour	40.00	40.00	40.00	0.0%
Bridgestone Training light charge (per hour)	25.00	25.00	27.50	10.0%
Special Hire				
Bridgestone Reserve Event/Carnival (Concession Group) pp	4.00 per person plus 25.00 per hour for lights after sunset	5.00 per person plus 25.00 per hour for lights after sunset	5.25 per person plus 27.50 per hour for lights after sunset	5.0%
Bridgestone Reserve Event/Carnival (Adult Group) pp	6.00 per person plus 25.00 per hour for lights after sunset	7.00 per person plus 25.00 per hour for lights after sunset	7.25 per person plus 27.50 per hour for lights after sunset	3.6%
Bridgestone Reserve Event/Carnival < 200 Athletes	625.00	650.00	650.00	0.0%
Bridgestone Reserve Event/Carnival 200 to 400 Athletes	725.00	750.00	750.00	0.0%
Bridgestone Reserve Event/Carnival 401 to 600 Athletes	825.00	850.00	850.00	0.0%
Bridgestone Reserve Event/Carnival 601 plus Athletes	1,025.00	1,075.00	1,075.00	0.0%
Bridgestone Reserve Event/Carnival Organisations	1,025.00	1,075.00	1,075.00	0.0%
Bridgestone Reserve Event/Carnival Weekend Levy	420.00	430.00	440.00	2.3%
Bridgestone Reserve Event/Carnival Half Day Hire <200 Athletes	310.00	325.00	375.00	15.4%
Bridgestone Reserve Event/Carnival Half Day Hire 200 to 400 Athletes	360.00	375.00	425.00	13.3%
Bridgestone Reserve Event/Carnival Half Day Hire 401 to 600 Athletes	410.00	425.00	475.00	11.8%
Bridgestone Reserve Event/Carnival Half Day Hire 601 plus Athletes	510.00	530.00	580.00	9.4%
Bridgestone Reserve Event/Carnival Half Day Hire Organisations	510.00	530.00	580.00	9.4%
Bridgestone Reserve Event/Carnival Half Weekend Levy	210.00	220.00	225.00	2.3%
Bridgestone Reserve Event - Staff fee per hour	45.00	50.00	52.50	5.0%
Bridgestone Reserve Event/Carnival Cleaning Fee <200 Athletes			250.00 / 150.00*	New Fee
Bridgestone Reserve Event/Carnival Cleaning Fee 200 to 400 Athletes			300.00 / 200.00*	New Fee
Bridgestone Reserve Event/Carnival Cleaning Fee 401 to 600 Athletes			350.00 / 250.00*	New Fee
Bridgestone Reserve Event/Carnival Cleaning Fee 601 plus Athletes			400.00 / 300.00*	New Fee

* Cleaning fee reduced by 100.00 if venue is left neat and tidy, and no damage to the venue (after inspection by venue manager & hirer staff member)

All prices are inclusive of GST

ITEM	2.1.10
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Open Space Reserve Policy Review
AUTHOR	Melissa Hamilton, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	Council's Financial Reserves policies have been reviewed in accordance with Council's policy review framework. There have been minor changes made to the existing Open Space Reserve Fund Policy that is due for review..

RECOMMENDATION

That Council:

1. Adopts the Open Space Reserve Fund Policy as set out in attachment 1 to this report (Item No. 2.1.10, Finance and Corporate Services Committee, 19 May 2025).

ATTACHMENTS

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

1. Open Space Reserve Fund Policy

1. BACKGROUND

- 1.1 Council's Policy Framework provides for Council Policies to be reviewed in the first 12 months following Council general election, and thereafter as necessary, and as a result the Open Space Reserve Fund is due for review.

2. CONSULTATION / COMMUNICATION

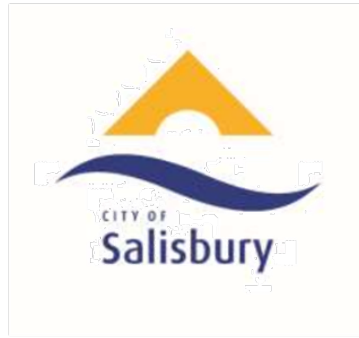
3. REPORT

Open Space Reserve Fund Policy

- 3.1 The balance of the Open Space Reserve Fund as at 31 March 2025 is \$2,689,616.58 with no funds committed year to date.
- 3.2 The Open Space Reserve Fund Policy has been reviewed per Attachment 1 with minor word and formatting changes, and the more significant change being:
 - 3.2.1 Updated to reflect revised formats and linkage to the City Plan 2040.

4. CONCLUSION / PROPOSAL

- 4.1 Existing Reserve Policies that were due for review in line with Council's Policy Review Framework have been reviewed and are provided for Council's consideration, with only the Open Space Reserve Fund Policy due for review at this time.



City of Salisbury Values: Respectful, Accountable, Collaborative, Helpful

TITLE: Open Space Reserve Fund Policy

Adopted by:	Council
Responsible Division:	Financial Finance & Procurement Services
First Issued/Adopted:	27 April 2011
Last Reviewed:	May 2025 27 March 2023
Next Review Date:	December 2026 October 2027 May 2027

1. Purpose

- 1.1. This policy sets out the basis on which the Open Space Reserve Fund (OSRF) is to be administered and for what purpose the funds can be applied.
- 1.2. Council and the community value open space for leisure and recreation, biodiversity, fresh air and the amenity and aesthetics it provides. The City is relatively abundant with open space compared with many cities and this establishes a positive point of difference which the community appreciates.
- 1.3. The Salisbury City Plan ~~2035-2040~~ contains the following foundations relevant to the provision of open space:
 - ~~2.1. Direction 2: A Sustainable City~~ A welcoming and liveable city
 - A sustainable city
- 1.4. The City of Salisbury has a balance of green spaces and natural environments that support biodiversity. The City operates an Open Space Reserve Fund for the purpose of receiving cash contributions from developers in lieu of the provision of actual open space as required under Section 198 of the *Planning, Development and Infrastructure Act 2016*.

2. Scope

2.1. This policy applies to the operation of the OSRF.

2.2. Open Space is integral to the character of the City of Salisbury and is a major contributor to the lifestyle experienced by the Community. As part of subdivision and residential infill developments across the City, it is a requirement that open space or open space assets are provided for the community within these developments, or alternatively that financial contributions are made to Council to be used to enhance the existing open space within the City.

2.2.2.3. The legislative requirements recognise that having open space and open space assets, such as reserves and parks, enhances the quality of life of residents through recreation and play, positive physical and mental health impacts, diversity in flora and fauna, aesthetic and economic value and social interaction opportunities.

3. Legislative Requirements and Corporate Policy Context

3.1. *Planning, Development and Infrastructure Act 2016*

3.2. *Local Government (Financial Management) Regulations 2011*

4. Interpretation/Definitions

4.1. **Financial Reserve** – an accounting treatment that ‘reserves’ (sets aside) part of Council’s equity for a specific purpose.

4.2. **Open Space** – Council owned or controlled areas which are permanently set aside and/or used for public recreation and/or reserved to protect or buffer natural areas.

5. Policy Statements

5.1. Section 198.11(a) of the *Planning, Development and Infrastructure Act 2016* states:

“In the case of money received by a Council ~~it must be immediately paid into a fund established for the purposes of this section and applied by the Council for the purpose of acquiring or developing~~ land as open space.”

5.2. All open space cash contributions received under Section 198.11(a) of the *Planning, Development and Infrastructure Act 2016* are initially received as contributions ~~as required for recognition purposes by in~~ accordance with the Australian Accounting Standards. ~~Once recognised~~ ~~†~~ They are then allocated to the financial reserve account known as the ‘Open Space Reserve’, being the ‘special fund’ as required by the *Planning, Development and Infrastructure Act 2016*.

5.3. Interest is applied to the monthly balance of the OSRF at the end of each month using the Local Government Finance Authority’s twenty-four hour at call rate applicable on the first of each month.

5.4. The funds may only be applied to projects following formal approval by Council, either through the budget process, or budget review, and for the purposes of acquisition and development of land for open space, which include:

- The purchase of land for parks or open space generally.
- Developing land as open space may include:
 - Seating/spectator cover
 - Grass areas/ovals
 - Public toilets
 - Landscaping
 - Barbeque facilities
 - Play equipment
 - Pathways/walking trails
 - Fencing
 - Carparking
 - Signs relating to recreation pursuits
 - Reticulation/irrigation systems
- Other purposes designed to increase the use and unrestricted access by the community.

6. Related Policies and Procedures

6.1. Treasury Policy

7. Approval and History

Version	Approval Date	Approval By	Change
1	27 April 2011	Council 2011/0327	Initial Policy
2	23 September 2013	Council 2013/1927	
3	26 October 2015	Council 2015/0688	Minor formatting
4	27 November 2017	Council 2183/2017	Minor formatting
5	25 November 2019	Council 0334/2019	Updated City Plan Linkages, Scope paragraph included detailing the importance of open space, direct quotation from Development Act
<u>6</u>	<u>19 May 2025</u>	<u>Council xxxx/2025</u>	<u>Updated City Plan 2040 reference, minor formatting and word changes</u>

8. Availability

- 8.1. The Policy is available to be downloaded, free of charge, from Council's website www.salisbury.sa.gov.au.
- 8.2. The Policy will be available for inspection without charge at the Civic Centre during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

City of Salisbury Community Hub
34 Church Street, ~~Salisbury SA~~ [Salisbury SA](http://www.salisbury.sa.gov.au) 5108
Telephone: 84068222
Email: city@salisbury.sa.gov.au

9. Review

- 9.1. This Policy will be reviewed within 12 months of a Council election and thereafter as necessary; or if deemed necessary by Council.

Further Information

For further information on this Policy please contact:

Responsible Officer: ~~Senior Accountant~~ [Team Leader Accounting Services](#)
Address: 34 Church Street, Salisbury SA 5108
Telephone: 8406 8222
Email: city@salisbury.sa.gov.au

ITEM	2.1.11
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Recreation Update - Third Quarter 2024/25
AUTHORS	James Catterall, Social Policy and Sport Planner, Community Development Brayden French, Accountant, Business Excellence
CITY PLAN LINKS	1.2 Our community is physically and mentally healthy and connected 4.3 Our council is recognised for delivering exceptional community experiences and quality outcomes 4.5 Our council's commercial operations provide value for the community
SUMMARY	This report provides an overview of the operational and financial performance of Council's recreation facilities for the third quarter of the 2024/25 financial year. Council facilities continue to provide value to the Community, with strong growth in visitation, engagement from schools and support organisations, and increasing program participation across all sites.

RECOMMENDATION

That Council:

1. Notes the information included in the report regarding the operations and financial performance of the Recreation Facilities for Third Quarter 2024/25.
2. Approves a 2024/25 non-discretionary third quarter budget review bid for \$300,000 for the Salisbury Aquatic Centre Management Fee.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 The City of Salisbury has entered into a series of contractual agreements with external providers to manage the operation of key recreation facilities across the City. These agreements aim to deliver quality services to the Community, promote active participation, and ensure sustainable financial management of Council owned assets.

- 1.2 GreenSpace Management Pty Ltd was appointed as the operator of the Little Para Golf Course under a 10-year agreement, with a 5-year extension option, commencing 1 July 2023. The agreement outlines shared financial responsibilities between GreenSpace and Council, and establishes objectives related to commercial performance and site activation.
- 1.3 Council entered a 10-year contract with BlueFit Pty Ltd for the management of the Ingle Farm Recreation Centre and the Parafield Gardens Recreation Centre, commencing 1 July 2023. It aims to increase site activation, broaden community use, and improve the financial sustainability of both facilities over time.
- 1.4 BlueFit was subsequently contracted to manage the Salisbury Aquatic Centre. The agreement includes a staged financial model, beginning with a fee for service arrangement over the first three years, followed by a target of zero operating subsidy from year four. The intent of the agreement aligns with Council's desire to drive participation while striving for a sustainable financial model.
- 1.5 In September 2024, Council resolved to appoint Athletics South Australia (ASA) as the operator of the Bridgestone Athletic Centre. The appointment reflects ASA's alignment with the Centre's primary function and brings specialised knowledge in athletics facility management. The transition from in-house management is expected to improve cost efficiency while advancing service delivery.
- 1.6 TreeClimb Australia commenced operations at Harry Bowey Reserve in early January 2025 under a commercial lease agreement of 5 years, with a performance-based option to extend for a further 5 years. As part of the agreement, TreeClimb invested in the establishment of the facility. The agreement supports the provision of outdoor recreational activities and includes a revenue sharing model with the City receiving a percentage of total turnover.

2. EXTERNAL CONSULTATION / COMMUNICATION

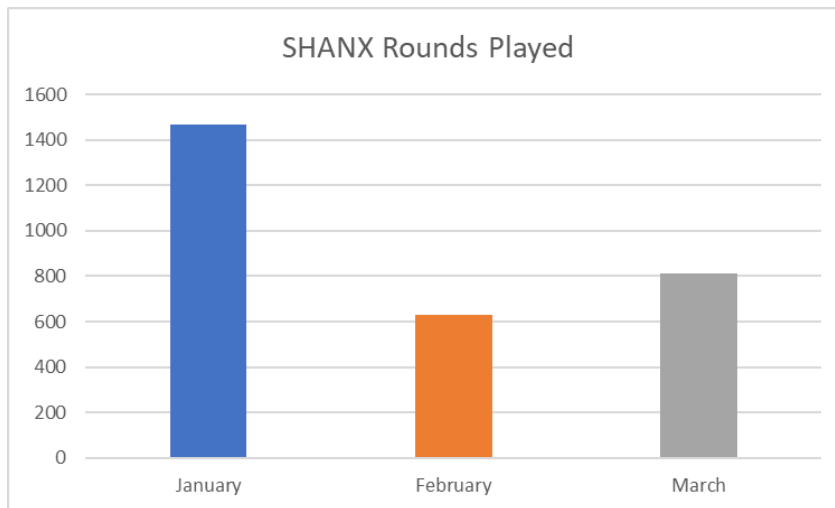
- 2.1 GreenSpace Management Pty Ltd
- 2.2 BlueFit Management Pty Ltd
- 2.3 Athletics South Australia
- 2.4 TreeClimb

3. DISCUSSION

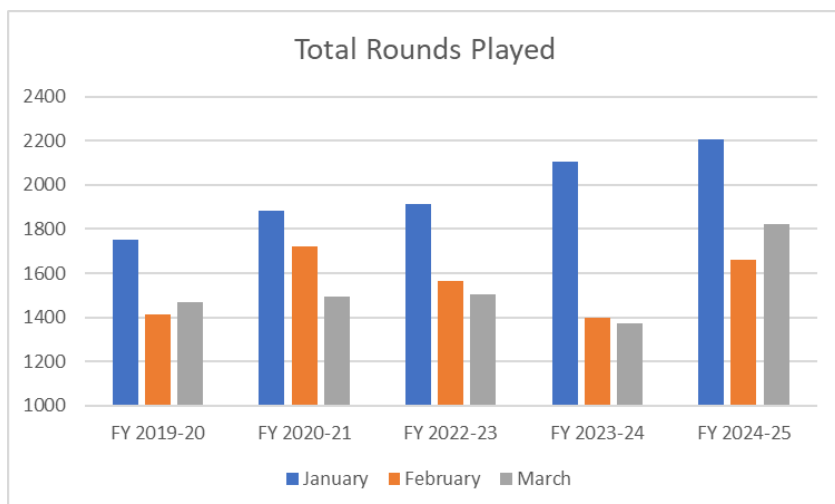
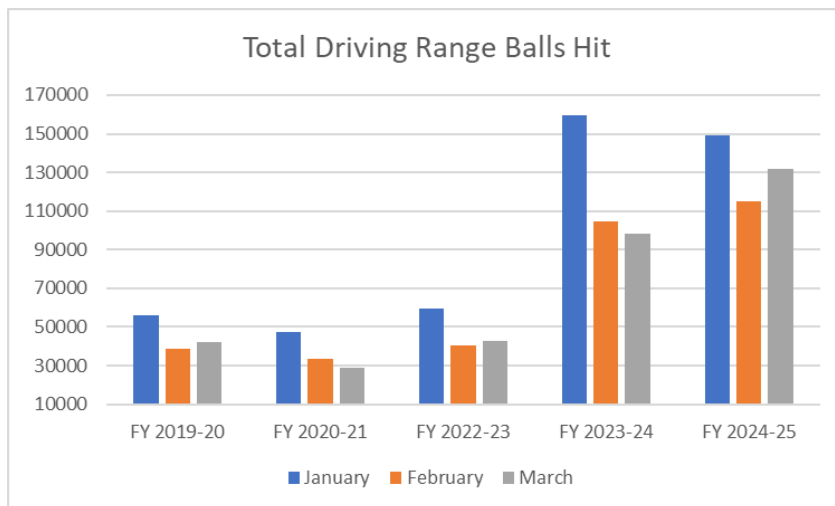
Little Para Golf Course

Key Wins

- 3.1 SHANX Mini Golf continued to attract a more diverse patronage and casual family visitation. Activity during weekends and school holidays remained high, contributing positively to broader site engagement.



- 3.2 Driving range and course activity remained high. The Trackman technology continues to offer a point of difference for the facility and attract a wide range of users, including new and returning golfers.



- 3.3 GreenSpace delivered several successful community events and co-hosted activities, including partnerships with other City of Salisbury programs. These events supported visitation and encouraged broader community use of the site. A good example of this was partnering with BlueFit to deliver a Movie Night held on the site's Driving Range, reflecting the operators desire to promote their experiences and expand their customer base.
- 3.4 Financial performance remained positive, retail, hospitality, and golf operations are all tracking above forecasted targets.

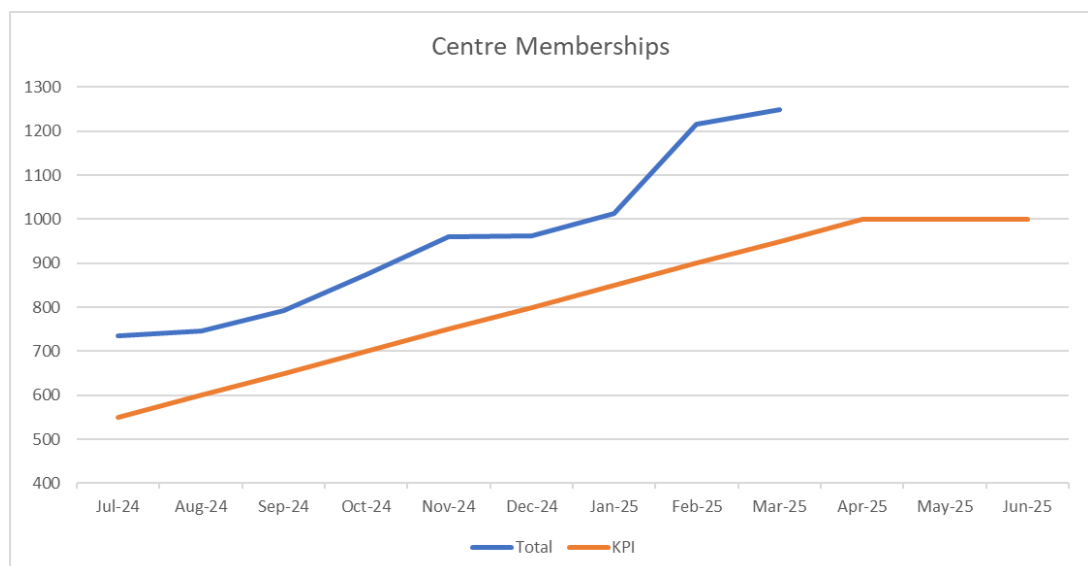
Key Challenges

- 3.5 Periods of extreme heat impacted casual golf visitation and required flexible staffing responses. The team managed resourcing effectively despite challenging weather.
- 3.6 Incremental service improvements and capital works required operational adjustments. The site's Irrigation Renewal Project presented challenges for the operator, with closures to the Driving Range and sections of the course while the work was being delivered. Communication between GreenSpace and Council helped maintain service continuity.
- 3.7 Continued focus was required on balancing peak-time bookings with casual usage to ensure open access remained a priority. This has always been a key focus for GreenSpace, reflecting the site's slogan "Walk In, Play On".

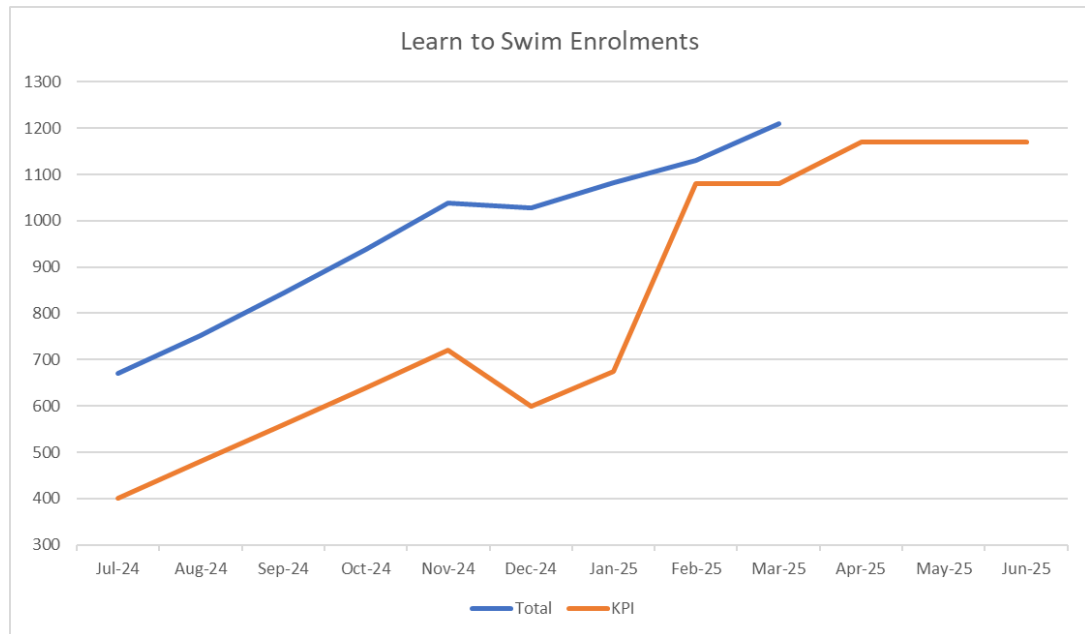
Salisbury Aquatic Centre

Key Wins

- 3.8 Membership numbers rose substantially following the February 6x6 promotion, which offered 6 months free on a 6-month upfront membership. Over 300 memberships were sold during the promotion.



- 3.9 A successful movie night was co-hosted with GreenSpace and attracted nearly 200 attendees despite high temperatures. The event demonstrated strong collaboration between site operators. Initiatives like these are encouraged by Administration, as connecting the Recreation Sites for increased engagement remains a priority.
- 3.10 Learn to Swim enrolments increased steadily across January and February, supported by new instructor recruitment and internal training initiatives. February occupancy reached 91%.



- 3.11 Out of School Hours Care (OSHC) and school group bookings were consistent through the holiday period, supported by improved operational readiness and customer service.
- 3.12 The Vacswim program, supported by Surf Life Saving SA, drew 124 enrolments, and reinforced the Centre's role in water safety education.

Key Challenges

- 3.13 High patronage throughout January, including public holidays, placed pressure on cleaning schedules and presentation. Staff worked extended hours to maintain standards.
- 3.14 The large slide was out of service for all of January due to a pump failure. Staff responded by reducing the slide pass fee and communicating openly with patrons.
- 3.15 Demand for aqua classes and learn to swim exceeded pool space and available instructors. The team is exploring additional scheduling options and instructor recruitment to expand availability.
- 3.16 Utility costs, particularly electricity, remain an ongoing operational challenge at the Salisbury Aquatic Centre. Administration is working closely with BlueFit to identify and implement operational efficiencies aimed at reducing energy use and associated costs.

*Ingle Farm Recreation Centre**Key Wins*

- 3.17 The Centre hosted a range of community and cultural events including two 18th birthday celebrations and a Vietnamese cultural performance. These events helped broaden the user base and encouraged diverse participation.
- 3.18 School holiday programming, particularly roller-skating sessions and vacation care bookings drew strong attendance and boosted canteen revenue.
- 3.19 All competitions for the April season were fully booked by March, reflecting strong local engagement and proactive communication from the site team.
- 3.20 Preparations were well underway for the Mother's Day Market in partnership with Rotary Club, further connecting the Centre to local community groups.

Key Challenges

- 3.21 Program enrolments continued to rely on verbal nominations, delaying final team lists. The team is working to improve transition timelines by formalising registration earlier in the season.
- 3.22 Foyer seating continued to deteriorate due to heavy use and ageing assets. Council and BlueFit are now progressing asset identification for replacement.
- 3.23 Scheduling and communication were impacted by overlapping maintenance works. However, these were managed well in coordination with Council, avoiding major disruptions.

*Parafield Gardens Recreation Centre**Key Wins*

- 3.24 Significant expansion of pickleball and badminton programming followed completion of new court line markings. Demand has increased across multiple community sports.
- 3.25 The Women's National Basketball Team, Perth Lynx used the venue for warm-ups, reinforcing the site's capability to host elite-level activity. The visit was part of a growing relationship with the Adelaide 36ers.
- 3.26 Holiday programming with Science Collective provided educational engagement for OSHC groups. Community feedback from these sessions was reported as positive.
- 3.27 Ongoing growth in team registrations for junior netball and basketball was evident, with new competitions confirmed for February.

Key Challenges

- 3.28 Limited air conditioning during extreme heat required cancellation of competitions on 3 February. Facility temperatures became unsuitable for use on key courts.

- 3.29 The site experienced capacity limits during peak periods, with some bookings turned away. The team is reviewing scheduling options to better distribute use across time slots.
- 3.30 Delayed registrations following the Christmas break resulted in compressed timelines for season planning. Staff responded by engaging directly with participating teams and schools to hurry confirmations.

Bridgestone Athletics Centre (BAC)

- 3.31 Athletic's South Australia (ASA) assumed operational management of BAC on 26 February 2025, following Council's resolution in September 2024. The transition was based on ASA's strong alignment with the Centre's purpose, cost advantages, and experience in delivering high-quality athletics events.
- 3.32 The management model with ASA replaced Council's previous in-house arrangement, which had become financially unsustainable. ASA's appointment has reduced operational costs while maintaining continuity of service.
- 3.33 Since assuming management, ASA has maintained existing service levels, particularly for school and club carnivals. No disruptions or reductions to services have been reported during this initial period.
- 3.34 ASA is actively identifying opportunities for operational improvement. These may include scheduling adjustments, equipment management practices, and improved event coordination.
- 3.35 All proposed changes and future service developments will be undertaken in consultation with Council Administration. Progress and performance will be reviewed through regular contract management meetings and reporting processes.
- 3.36 ASA's first operation report is due in June 2025, and Administration will have more information to share with Council in future updates.

TreeClimb

Key Wins

- 3.37 Visitation has remained steady, with over 2,400 climbers in April, following 1,082 in March and a peak of 3,319 in January. These figures reflect a successful opening and community interest.
- 3.38 Community engagement has been positive, with repeat bookings from schools and support organisations including Trinity College, Roma Mitchell Secondary College, Paralowie High School, Operation Flinders, Youth Opportunities, and Empowering Futures. Many of these groups have attended multiple sessions, highlighting the program's relevance and impact.
- 3.39 Numerous customer testimonials praise TreeClimb staff for their patience, professionalism, and encouragement - particularly when assisting nervous or anxious climbers. Positive experiences have resulted in visitation from families and support groups.

3.40 TreeClimb has also partnered with the Northern Districts Athletics Club to support the *Salisbury Run*, demonstrating an active role in local events and broader community programming.

Key Challenges

3.41 Vandalism has been a challenge on site, impacting site operations. Council staff are working with TreeClimb to reduce the frequency and impact of these incidents.

4. FINANCIAL OVERVIEW

Little Para Golf Course

4.1 Financial Summary

Greenspace	YTD Actual	YTD Budget	Variance
Revenue	\$773,700	\$816,900	(\$43,200)
Expenditure	\$705,500	\$737,200	\$31,700
Net Surplus/(Deficit)	\$68,200	\$79,700	(\$11,500)

4.2 At conclusion of Third Quarter, Council has paid \$26,250 in management fees (included as revenue above) to Greenspace to support operations of the facility, noting that in accordance with the management agreement, Council will receive/pay 50% of the Net Surplus/(Deficit).

4.3 Unfavourable revenue year to date is largely driven by lower than forecasted ticket sales for SHANX Mini Golf, which is partially offset by lower staffing related expenditure.

4.4 Currently, the potential Net Surplus/(Deficit) at the end of 24/25 financial year is forecasted to be approximately \$60k, dependent on financial performance during the fourth quarter.

4.5 This will result in a profit share of approximately \$30k payable to Council, which is in line with budgeted income.

4.6 Any profit share payment for 2024/25 is expected to be received during 2025/26 following external audit of Greenspace's financial statements being completed.

Salisbury Aquatic Centre

4.7 Financial Summary

BlueFit	YTD Actual	YTD Budget	Variance
Revenue	\$2,171,600	\$1,826,400	\$345,200
Expenditure	\$2,852,500	\$2,555,300	(\$297,200)
Net Surplus/(Deficit)	(\$680,900)	(\$728,900)	\$48,000

- 4.8 At conclusion of Third Quarter, Council has paid \$674,864 in management fees to BlueFit to support operations of the facility, noting that in accordance with the management agreement, Council will receive/pay 100% of the Net Surplus/(Deficit) less management fees paid throughout the year.
- 4.9 The 2024/25 CoS budget of (\$726,000) was based on the optimistic target budget (reflected in the business case) for BlueFit noted in the February 2024 report.
- 4.10 The final signed contract amount with BlueFit was (\$1,091,000) based on a Conservative Target Budget. This is the amount that BlueFit is working towards as per their financial reporting.
- 4.11 The potential operating position at the end of the 2024/25 financial year is approximately (\$1,026,000), which is an operating expense that is \$300,000 more than current budget.
- 4.12 Recommendation 2 of this report seeks to address this budget shortfall, noting that the conservative forecast has been factored into the 2025/26 budget.

Ingle Farm Recreation Centre

4.13 Financial Summary

BlueFit	YTD Actual	YTD Budget	Variance
Revenue	\$484,800	\$468,900	\$15,900
Expenditure	\$623,200	\$591,100	(\$32,100)
Net Surplus/(Deficit)	(\$138,400)	(\$122,200)	(\$16,200)

- 4.14 At conclusion of Third Quarter, Council has paid \$144,441 in management fees to BlueFit to support the operations of the facility, noting that in accordance with the management agreement, Council will receive/pay 50% of the Net Surplus/(Deficit) less management fees paid throughout the year.
- 4.15 Currently, the potential Net Surplus/(Deficit) at end of financial year is forecasted to be of similar value to the total subsidy payments and an additional contribution is unlikely.

Gardens Recreation Centre

4.16 Financial Summary

BlueFit	YTD Actual	YTD Budget	Variance
Revenue	\$434,800	\$407,500	\$27,300
Expenditure	\$646,500	\$619,300	(\$27,200)
Net Surplus/(Deficit)	(\$211,700)	(\$211,800)	\$100

4.17 At conclusion of Third Quarter, Council has paid \$144,441 in management fees to BlueFit to support the operations of the facility, noting that in accordance with the management agreement, Council will receive/pay 50% of the Net Surplus/(Deficit) less management fees paid throughout the year.

4.18 Currently, the potential Net Surplus/(Deficit) at end of financial year will require an additional payment from Council of approximately \$30-\$40,000, dependent on financial performance during the fourth quarter.

Bridgestone Athletics Centre

4.19 As Bridgestone Athletics Centre was recently handed over to Athletics SA for operations, there is no quarterly financial information to report now.

TreeClimb

4.20 Financial Summary

TreeClimb	Q1	Q2	Q3
Revenue	N/A	N/A	\$290,400
CoS Share (3%)	N/A	N/A	\$8,700

4.21 TreeClimb commenced operations at the beginning of the third quarter with total revenue of \$290,400 for the quarter, resulting in a share of approximately \$8,700 (3%) for CoS in accordance with the management agreement.

5. CONCLUSION

5.1 City of Salisbury's recreation facilities continue to perform and provide value to the Community. Operators have responded effectively to seasonal challenges, particularly in managing heat impacts, increased peak visitation, and asset maintenance needs.

5.2 Financially, Council's cost exposure remains largely within budgeted parameters, except for the Salisbury Aquatic Centre. Due to the difference between the budgeted optimistic target and the achieved conservative target, the Administration recommends Council approve the allocation of an additional \$300,000 to reconcile the shortfall in budget.

ITEM	2.1.12
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Council Finance Report - April 2025
AUTHORS	Sadaf Hashim, Accountant, Business Excellence Melissa Hamilton, 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 provides key financial data as at 30 April 2025 for the information of Council.

RECOMMENDATIONThat Council

1. Notes the report.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

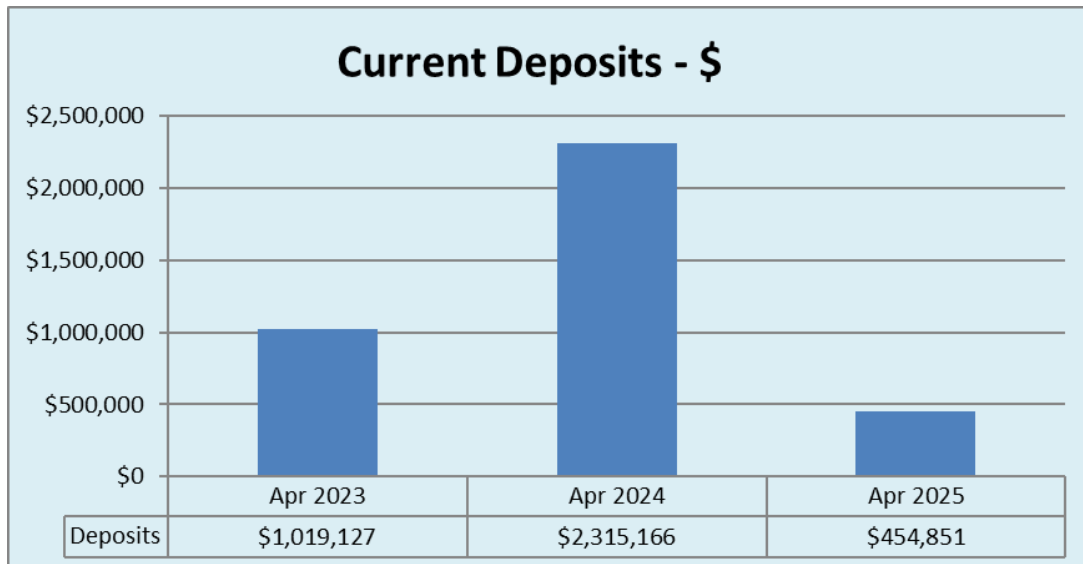
- 1.1 The Treasury Policy requires that a report be prepared detailing fixed borrowings and variable borrowings at the end of the preceding month, together with all investments held, their terms and interest rates. Also included is a summary of Reserve Balances and Rates and Debtor Information. The Policy requires that the timing of these reports be November, February and May, with the end of year report as soon as practical as part of the end of financial year reporting.

2. REPORT

- 2.1 Council funds that are not immediately required for operational needs and cannot be applied to either reduce existing borrowings or avoid the raising of new borrowings are invested in accordance with Council's Treasury Policy. These investments are split between short term deposits (with variable maturity dates from 30-60 days) or at call with the Local Government Finance Authority (LGFA) or with the National Australia Bank (whichever offers the better interest rates).
- 2.2 Investments are selected considering which delivers the best value, having regard to investment returns, transaction costs and other relevant factors. It should be noted that there is a bonus paid on deposits with the LGFA each year, and whilst the percentage varies from year to year, typically it is around 0.20%.

2.3 Investments as at 30 April 2025

Date	Institution	%	Term-Days	Maturity	Value
30-Apr-2025	LGFA	4.40%	At Call	30-Apr-2025	109,790
30-Apr-2025	NAB	4.30%	At Call	30-Apr-2025	345,061
30-Apr-2024	2,315,166			30-Apr-2025	454,851



- 2.4 Cash has significantly decreased compared to April 2024, as a result of the timing of the delivery of the infrastructure program year to date and the repayment of Cash Advance Debenture borrowings (CADs) utilised throughout the year. Significant cash outflows will continue in the last quarter of the financial year upon delivery of the infrastructure program, noting that cash inflows from Rates revenue is expected to increase at the beginning of June 2025.
- 2.5 As at 30 April 2025, Council has needed to draw down on existing CAD facilities to a total of \$32.3M, with an outstanding balance of \$10.4M as at 30 April 2025. This has resulted in an average drawn down position of \$3,499k for the year, and associated interest expense of \$107k as at 30 April 2025.
- 2.6 The Council's cash holdings and borrowings are monitored closely and when necessary, we will continue to draw down on the existing CAD facilities, noting there are appropriate levels of facilities available to manage any cash shortfalls.

2.7 Reserves as at 30 April 2025

	Opening Balance as 1/07/2024	Transfer to Reserve s	Transfer from Reserve s Budgete d	Current Balance
Open Space Reserve	1,994,043	705,301	-	2,699,344
Car Parking Reserve	1,030,527	39,873	-	1,070,400
Property Disposal Reserve	3,827,983	-	1,200,000	2,627,983
Mausoleum Perpetual Care Fund	1,082,160	41,871	-	1,124,031
Salisbury Memorial Park Reserve	991,527	38,364	-	1,029,891
Developer and Public Infrastructure Reserve	2,371,800	500,665	206,000	2,666,465
Salisbury Water Business Unit Reserve	2,748,824	-	-	2,748,824
Northern Futures Fund Reserve	286,361	11,080	-	297,441
Business Transformation Reserve	2,933,534	79,933	2,401,127	612,340

2.8 Reserves are a device used to ensure that Council has allocated amounts for specific purposes. Transfers to the Reserves represent amounts received as contributions, indicative interest adjustments and property disposal proceeds. Transfers from the Reserves represent these amounts being applied to specific projects, or to reduce loan borrowing requirements.

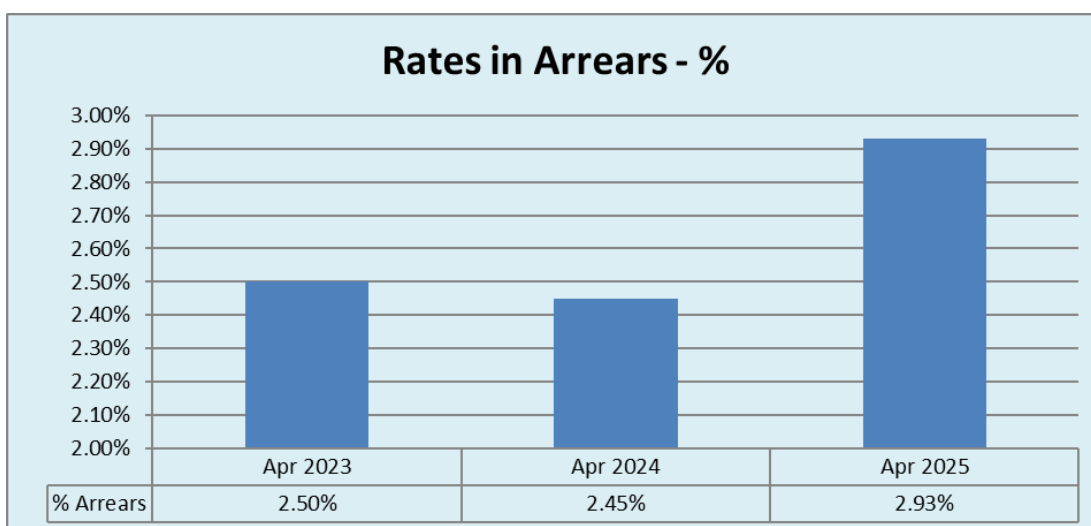
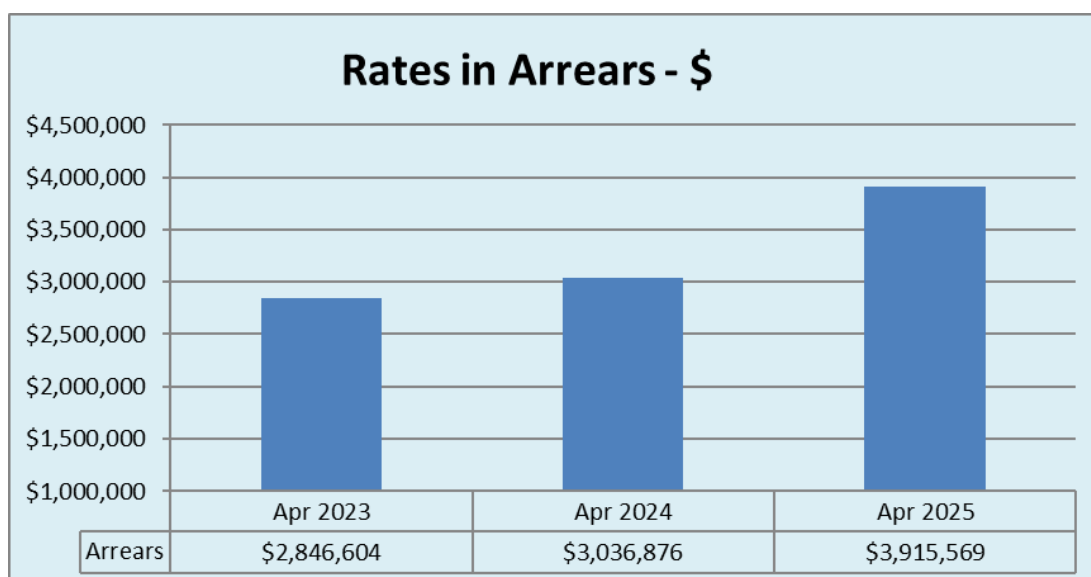
2.9 As at 30 April 2025, key movements include the Returned Funds of the Developer Funded Program \$199k into the Developer and Public Infrastructure Reserve, relating to works that were either not required or not completed in the 2023/24 financial year, offset by the 2024/25 allocation of \$206k approved through the budget process. Additionally, \$204k in contributions received from various developers were transferred to the Developer and Public Infrastructure Reserve. Other significant contributions include \$617k in Open Space Reserve Contributions. Further movements include a transfer of \$2.4M from the Business Transformation Reserve to fund Business Transformation project expenses, and a Property Disposal Reserve transfer of \$1.2M related to a confidential item (resolution 0784/2024), with the remaining balance of the reserve retained to support working capital requirements.

2.10 Other amounts transferred to the Reserves relate to nominal interest totaling \$396k which is applied on the balances of the Reserves on a monthly basis based on the LGFA at call rate at the beginning of the month, with the Property Disposal Reserve and the Salisbury Water Business Unit Reserve being the only exceptions.

2.11 Recovery of Rates as at 30 April 2025

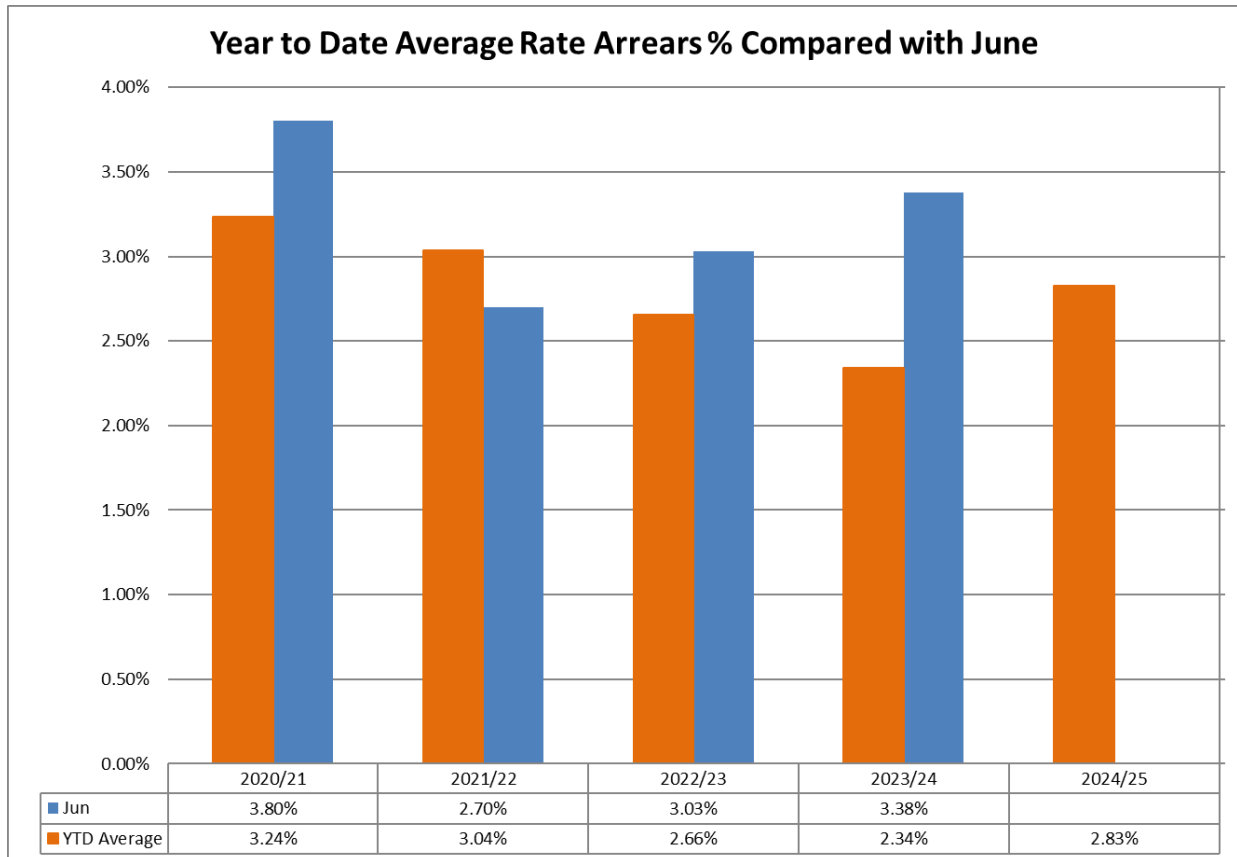
	No of Accounts	\$	%
Outstanding Balance as at 30 April 2025*		24,636,909	18.71%
Outstanding Balance as at 30 April 2024*		22,047,300	18.08%
Outstanding Rates Arrears as at 30 April 2025	5,138	3,915,569	2.93%
Outstanding Rates Arrears as at 30 April 2024	4,825	3,036,876	2.45%

The calculation of the outstanding balance is comprised of the amount outstanding at the time of the report, offset by payments that have been received in advance. In previous reports, these amounts had also included Water Debtors and comparison have been adjusted accordingly.



2.12 The level of Council Rates in arrears as at 30 April 2025 has increased to 2.93% which is above the target maximum level for Rates Arrears of 2.5%. The increase generally reflects the current cost-of-living pressures across not only increases in Council rates but other living expenses.

2.13 Rate arrears are cyclical in nature in that they peak in the month rate installments fall due, and then typically trend downwards for the next two months, meaning that the rate arrears level at a point in time may be distorted, and that the average rate arrears normalises the cyclical impacts. The graph below depicts the average year to date rate arrears, with the average to April 2025 being 2.83%, which is slightly above the target of 2.5%.



2.14 Other Debtors as at 30 April 2025

Debtor Type	Current	30 – 60 days	60 - 90 days	Over 90 days	Total
Sundry	261,479	18,204	63,738	222,875	566,296
Salisbury Water	32,794	8,484	-	-	41,279
Inflammable	-	1,599	-	3,642	5,241
Health Licensing Fees	5,573	3,457	1,008	8,531	18,569
Property Management	78,115	13,341	3,885	5,227	100,568
TOTAL	377,961	45,085	68,631	240,275	731,953

2.15 The above aged analysis represents Council's Sundry debtors as at 30 April 2025. The total Sundry debtors current balance of \$566k includes various debts, all of which are a normal part of Council's operations and are expected to be paid in the upcoming period.

2.16 The above aged analysis also represents other amounts that are owing to Council from a variety of sources that are outstanding as at 30 April 2025. Debts outstanding greater than 90 days account for 33% of the total outstanding balance. Debts that are outstanding for greater than 30 days are subject to Council's debt collection procedures, which include internal follow up and ultimately legal action through Council's debt collection agency.

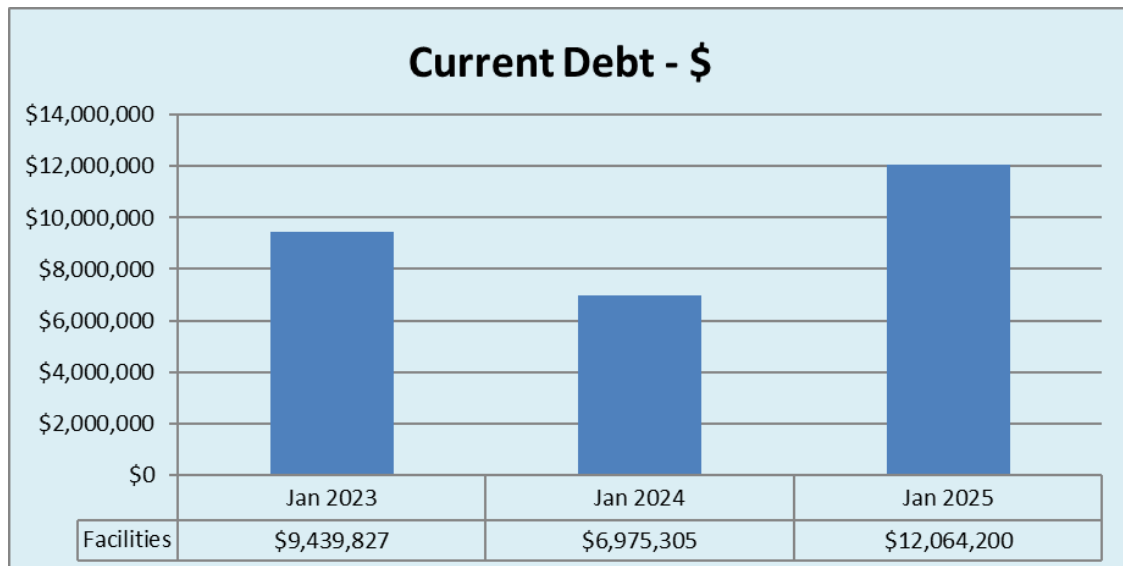
2.17 Loan Schedule as at 30 April 2025

Debenture Loans	
Principal Outstanding as at 1 July 2024	2,359,077
Loans Raised Year to Date	-
Repayments of Principal Year to Date	739,877
Loan Principal Outstanding - Debenture Loans	1,619,200
Cash Advance Debenture Borrowings (CADs)	
Total CAD's available	45,337,000
Current CAD's drawdown amount	10,445,000
Balance of CAD's available	34,892,000
Interest Payments (Debenture Loans and CADs)	
Interest Payments - Debenture Loans	106,958
Interest Payments - CAD's	106,645
Total Interest Payments	213,603

2.18 The above Loan Schedule summarises the position on loans taken for Council purposes. Fixed Term Borrowings detail total movements this financial year, with payments to be made half yearly; payments have already occurred in November and December 2024 and again in May and June 2025.

2.19 Council has drawn down on its existing cash advance debenture (CAD) facilities during the financial year with a balance of \$10.4M as at 30 April 2025. This has resulted in a total interest expense of \$106,645 incurred to date. The drawdown is to support cash flow requirements, reflecting the delivery of the infrastructure program, and low cash inflows with the next quarterly rates due in June.

2.20 The table below shows the level of fixed term loans and drawn down debt held by Council at the same time for the last three financial years and demonstrates a steady decrease in fixed term debt. This has resulted from Council's decision to utilise property development proceeds to offset borrowing requirements in prior years, and the shift to CADs which are drawn down as required, and the timing of delivery of the capital program.



2.21 Net Financial Liabilities Ratio Comparison



2.22 The graph above shows the net financial liabilities ratio (NFL) comparison for the 2024 and 2025 financial years as at the time of preparation of each Council finance report, with the 2024 end of financial year result updated to the audited amount. Council's approved range for the NFL is less than 70% as adopted for the 2025 budget year which is represented by the green shaded area on the graph.

- 2.23 It should be noted that when the ratio is below zero, that this represents a net financial assets position, which is when the financial assets (cash, receivables and financial assets) are greater than total liabilities. Effectively this means that a negative ratio is favourable. When financial assets are less than total liabilities it results in a net financial liability position, and a positive ratio.
- 2.24 As can be seen the trend is that early in both financial years Council is in a strong net financial assets position. This reflects higher levels of cash holdings and trade receivables than levels of trade payables and debt. As the financial year progresses, cash holdings are reduced as the infrastructure program is delivered. At the end of the 2023/24 financial year Council was in a net financial liability position with a ratio of 27% which is in the approved range.
- 2.25 The budgeted ratio for 2024/25 for the net financial liabilities is 59.4%. The ratio is calculated as financial liabilities less financial assets, being net financial liabilities, and then this is divided by operating revenue. Currently the actual ratio is a net financial asset position of 0.5%, which means that we have financial assets (e.g. cash and receivables) slightly exceeding our financial liabilities (e.g. accounts payables, provisions, and loan borrowings).
- 2.26 Over the coming months as the Infrastructure program is delivered, cash holdings will be depleted and the levels of trade payables and debt will increase as drawdowns are made on the CAD facilities, resulting in the Ratio moving from net financial asset position to a net financial liability ratio; trending upwards towards the budgeted figure.

3. CONCLUSION / PROPOSAL

- 3.1 The analysis above demonstrates that Council is currently in a sound financial position with Net Financial Liabilities within the approved range. As at 30 April 2025, cash balances have reduced and drawdowns of CAD facilities have occurred as the scheduled infrastructure program is delivered. However, it should be noted that Council has appropriate levels of borrowing facilities to manage any cash shortfalls that may result.

ITEM	2.1.13
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Rate Rebate Policy and Endorsement of Discretionary Rebates for 2025/26 and 2026/27
AUTHOR	Karen Wehrmann, Team Leader Revenue, Business Excellence
CITY PLAN LINKS	4.2 We deliver quality outcomes that meet the needs of our community
SUMMARY	This report provides Council with details of mandatory and discretionary rate rebates provided in accordance with the Local Government Act and Council Policy. Council is asked to adopt the Policy and consider whether Discretionary Rate Rebates are to be provided for a further two-year period.

RECOMMENDATION

That Council:

1. Approves Discretionary rebates be provided for 2025/26 and 2026/27 as follows:
 - a. Meals on Wheels 25% discretionary rate rebate (noting that total rebate is 100%, given 75% mandatory rate rebate is required)
 - b. Centacare - Catholic Community Services 75% discretionary rate rebate
 - c. John Street Salisbury Pty Ltd (Northern Volunteering SA Inc) 100% discretionary rate rebate
 - d. SA Water (St Kilda Tram Museum Depot) 100% discretionary rate rebate
 - e. Military Vehicle Preservation Society of SA Inc (National Military Vehicle Museum) 100% discretionary rebate
 - f. Australian Migrant Resource Centre 75% discretionary rate rebate and 75% Salisbury City Centre Business Association Separate rate
 - g. Marra Murrangga Kumangka Inc 75% discretionary rate rebate
2. Approves Discretionary 15% rebate for Independent Living Units for the 2026/27 financial year.
3. Adopts the Rate Rebate Policy as set out in Attachment 1 to this report (Finance and Corporate Services Committee, 19 May 2025, Item No. 2.1.13).

ATTACHMENTS

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

1. Rate Rebate Policy

1. BACKGROUND

- 1.1 The Local Government Act provides for the mandatory rebate of rates for certain land uses, and also provides council discretion to provide rebates in other instances. Council has a Rate Rebate Policy which was last adopted on 27 March 2023, resolution number 0176/2023. A review of discretionary rate rebates was also provided at this time.
- 1.2 As rebates are a significant budget impact it is appropriate to consider them as part of the budget cycle every 2 years, including a review of the Rate Rebate Policy and current list of mandatory rebates including supported accommodation rebates together with discretionary rebates.
- 1.3 Council rebates are provided under Chapter 10, Division 5 of the *Local Government Act 1999*, with some being prescribed and others at Council's discretion. In 2024/25 Council has provided rebates of \$1,577,010.14 with \$1,449,248.15 being mandatory.

2. CITY PLAN CRITICAL ACTION

NA

3. CONSULTATION / COMMUNICATION

NA

4. REPORT

4.1 Rate Rebate Policy

- 4.1.1 Members will find attached the Rate Rebate Policy (Attachment 1) that has been reviewed and is included in the recommendations for adoption. Changes have been highlighted to enable effective and transparent review of the proposed amended policy.

- ☐ Rate policy document updated to comply with recent corporate branding policy changes.
- ☐ The rebate policy has been reviewed and updated to include discretionary rebate provision of 15% to enable ongoing review of independent living units.

- 4.1.2 Council is asked to consider that when granting any discretionary rebate that each rebate granted may shift the rate burden to other ratepayers.

4.2 Mandatory Rebates

- 4.2.1 As previously advised, changes to the legislation in recent years has seen the introduction of compulsory rate rebates for supported accommodation, S161(4)(c)(iii), this rebate was phased in over a three year period, incrementing from 25% in 2010/11, to 50% in 2011/12, to a final 75% rebate in 2012/13.

- 4.2.2 This change has been a significant impact for Council with the South Australian Housing Trust, which pays full rates, actively transferring its housing stocks to Community Housing Associations. Further, as a lower socio-economic community there are many of our ratepayers who are in similar financial circumstances as those occupying Community Housing, so the equity of this rebate is questionable. Council is reminded that we have sent correspondence to State Government Members of Parliament advising of dissatisfaction this has occurred and the impact it has on the setting the budget.
- 4.2.3 Currently should the South Australian Housing Trust transfer all its remaining housing stock being 3,349 properties to Community Housing Associations, the associated mandatory rebate would increase by \$3.4M.
- 4.3 The total of all currently provided mandatory rebates are detailed in the table below by category of rebate for Council's reference.

	Rebate %	No. of Rebates	Value of Rebates 2024/25
Mandatory Rebates S161- community services			
Housing Assoc - Supported Accommodation	75%	728	783,623.25
Supported & Emergency Accommodation Access 2 Place Ltd – 13 properties, Lighthouse Disability – 4 properties and Salvation Army – 2 properties	75%	20	18,708.60
Not for Profit Aged Accommodation Helping Hand x 3 (Salisbury Highway, Mawson Lakes and Ingle Farm) Uniting SA x 1 (Elm Grove Rd Salisbury North)	75%	4	71,670.45
Support Services – Novita & Multiple Sclerosis Society	75%	2	5,601.65
Legal Services for the Disadvantaged (Northern Community Legal Services in John St)	75%	1	1,949.50
Meals on Wheels SA Inc	75%	1	921.00
Orana Inc	75%	5	13,131.35
Mandatory Rebates S162 - religious purposes			
Place of Worship	100%	52	267,975.65
Mandatory Rebates S163 – public cemeteries			
Uniting Church James St Catholic Cemetery South Tce	100%	2	6,513.30
Mandatory Rebates S164 – Royal Zoological Society of SA			

Not Applicable	100%	0	0.00
Mandatory Rebates S165 – educational purposes			
Non-Government Schools (Thomas More College, St Augustine's, Holy Family, Tyndale x3, Endeavour, Bethany, Temple Christian College, Garden Islamic College, Prescott Northern School, Seeds Montessori Mawson Lakes, Good Shepherd Lutheran)	75%	16	281,034.40
TOTAL		831	1,374,403.95

4.4 Discretionary Rebates

4.4.1 Council resolution 0787/2024 resolved

That Council:

1. *Notes the report.*
2. *Approves in consideration of section 166(1)(m) of the Local Government Act 1999, a discretionary rate rebate of*
 - ☐ *10 percent to be applied for the full 2024/25 financial year for Independent Living Units, with the adjustment applied at the second quarter rates notice;*
 - ☐ *15 percent to be applied for the full 2025/26 financial year for Independent Living Units.*

on the basis that residents of Independent Living Units self-fund maintenance and renewal of internal roads, footpaths and other typical Council services (eg verge & tree maintenance) within their premises.
3. *Notes that the Administration needs to take further assessment of Manor Gardens Retirement Living and ECH Burton Lifestyle Village to become part of this rate rebate provision and that the Rate Rebate Policy is reviewed to enable ongoing review of independent living units rate rebates.*

- 4.4.2 This discretionary rebate for ILU ratepayers was applied to 1,194 properties including Resthaven Manor Gardens and ECH Burton lifestyle Villages for the 2024/25 financial at a cost of \$95K.
- 4.4.3 As per Council resolution the discretionary rebate will be applied again in the 2025/26 financial year at an approximate cost of \$136K.
- 4.4.4 Council resolution did not provide a rebate for the 2026/27 financial year however as part of the rebate review process this has been included in the recommendations to provide a continuation of the ILU 15% rebate for 2026/27.

- 4.4.5 Should Council make the decision not to provide this discretionary rebate for the 2026/27 financial year, staff will provide written correspondence to advise ratepayers following Councils resolution.
- 4.4.6 As required with any discretionary rate rebates Council will consider this rebate every two years to ensure it continues to align with Council's intent.

- 4.4.7 Under the Rate Rebate Policy and Section 166 (1)(g) of the Act, Council provides 100% discretionary rebates to Not-for-profit Kindergartens/Child Care Centres, Guides and Scouts Groups. These rebates are detailed below:

Discretionary Rebates of Rates S166(1)(g)			
Facilities & Service for Young Children/Youth	Address	Rebate %	Value of Rebates 2024/25
Salisbury Lutheran Church Kindergarten Inc	6-10 Waterloo Corner Road, Salisbury SA 5108	100%	1,834.30
Salisbury Occasional Child Care Centre Inc	25-27 Ann Street, Salisbury SA 5108	100%	3,109.00
St Francis Community Child Care Inc	306 Waterloo Corner Road, Paralowie SA 5108	100%	2,673.75
Mawson Lakes Park Way Child Care Centre Inc	12-28 Garden Terrace, Mawson Lakes SA 5095	100%	3,380.95
Guides Association SA Inc	5 Guerin Lane, Salisbury SA 5108	100%	1,772.15
Guides Association SA Inc	21 Melville Road, Salisbury East SA 5109	100%	1,461.25
Scouts SA	18 Canna Road, Ingle Farm SA 5098	100%	1,228.00
Scouts SA	7 Kalimna Crescent, Paralowie SA 5108	100%	1,228.00
Scouts SA	20 Jackson Street, Parafield Gardens SA 5107	100%	1,228.00
TOTAL			17,915.40

- 4.4.8 City of Salisbury has granted the following discretionary rebates under Section 166 (1) specifically sections:

- ☐ (c) where the rebate will conduce to the preservation of buildings or places of historic significance;
- ☐ (j) where the land is being used by an organisation which, in the opinion of the Council, provides a benefit or service to the local community;

These rebates are detailed below:

Discretionary Rebates of Rates S166(1)				
	Address	Rationale	Rebate %	Value of Rebates 2024/25
Meals on Wheels SA Inc.	13 Brown Terrace, Salisbury SA 5108	Provides a benefit or service to the Local Community	25% (+75% mandatory rebate)	307.00
CentaCare- Catholic Community Services	33 Carey Street, Salisbury SA 5108	Provides facilities or services for children or young persons	75%	1,212.55
John Street Salisbury Pty Ltd (Northern Volunteering SA Inc.)	39 John Street, Salisbury SA 5108	Provides a benefit or service to the Local Community	100%	1,228.00
SA Water (St Kilda Tram Museum Depot)	300-360 St Kilda Road, St Kilda SA 5110	Preservation of buildings or places of historic significance	100%	1,492.30
Military Vehicle Preservation Society of SA Inc. (National Military Vehicle Museum)	10-20 Sturton Road, Edinburgh SA 5111	Preservation of buildings or places of historic significance	100%	2,984.65
Australian Migrant Resource Centre	28 Mary Street , Salisbury SA 5108	Provides a benefit or service to the Local Community	75%	3,584.05
Marra Murrangga Kumangka Inc. (Marra Dreaming)	22-24 Commercial Road, Salisbury SA 5108	Provides a benefit or service to the Local Community	75%	2,623.25
Total				12,817.80

- 4.4.9 Council resolved discretionary rebates are provided for a two year period, and consequently the rebates detailed in the table directly above will expire 30 June 2025 should Council determine to not adopt them for a further two year period.

- 4.4.10 Should Council make the decision not to provide these discretionary rebates for a further two (2) year period, staff will provide written correspondence to these organisations following Councils resolution to assist in their planning and budgeting for 2025/26 and beyond.

5. CONCLUSION / PROPOSAL

- 5.1 Council has taken a balanced approach in granting discretionary rebates, and given that each rebate granted shifts the rate burden to other ratepayers this is appropriate, especially in the light of the socio-economic status of the community.



City of Salisbury Values: Respectful, Accountable, Collaborative, Helpful

TITLE: Rate Rebate Policy

Adopted by:	Council
Responsible Division:	Financial Services
First Issued/Adopted:	
Last Reviewed:	27 March 2023
Next Review Date:	19 May 2025

1. Purpose

The *Local Government Act 1999* ("the Act") provides for Mandatory and Discretionary rebates of rates. The City of Salisbury will act in accordance with the Act in providing Mandatory Rebates. In relation to Discretionary Rebates, this policy will be applied to determine whether a rate rebate will be provided.

Council has adopted a Rate Rebate Policy to assist in its decision-making functions relative to the operation of the rate rebate provisions contained within Chapter 10, Division 5 (Sections 159 to 166) of the Act.

This policy provides guidance to the community, Council and Staff as to the grounds upon which a person or body is, or may be, entitled to receive a rebate of rates and the matters Council will consider in determining an application for a rate rebate.

In accordance with the rebate of rates provisions contained in the Act, this Policy sets out the type of use in respect of land which the Council must grant a rebate of rates and the amount that rebate must be, and those types of land use where the Council has a discretion to grant a rebate of rates.

2. Scope

This Policy applies to all rateable land within the Council boundaries.

3. Legislative Requirements and Corporate Policy Context

Local Government Act 1999 Chapter 10, Division 5 (Sections 159 to 166)

4. Interpretation/Definitions

Definitions as per the *Local Government Act 1999*.

5. Policy Statements

5.1 *Local Government Act 1999*

Section 159(3) of the Act provides that the Council may grant a rebate of rates under the Act if it is satisfied that it is appropriate to do so.

5.2 *Mandatory Rebates*

The Act stipulates that Council must grant a rebate of rates and the percentage of that rebate for specified land uses. These are set out below:

5.2.1 Mandatory 100% Rebate of Rates

S160 – Rebate of Rates – Health Services

The rates on land being predominantly used for service delivery or administration by a hospital or health centre incorporated under the South Australia Health Commission Act 1976 will be rebated at 100 percent.

S162 – Rebate of Rates – Religious Purposes

The rates on land containing a church or other building used for public worship (and any grounds), or land solely used for religious purposes, will be rebated at 100 percent.

S163 – Rebate of Rates – Public Cemeteries

The rates on land being used for the purposes of a public cemetery will be rebated at 100 percent.

S164 – Rebate of Rates – Royal Zoological Society of SA

The rates on land (other than land used as domestic purposes) owned by, or under the care, control and management of, the Royal Zoological Society of South Australia Incorporated will be rebated at 100 percent

5.2.2 Mandatory 75% Rebate of Rates

S161 – Rebate of Rates – Community Services

(1) *The rates on land being predominantly used for service delivery or administration (or both) by a community service organisation will be rebated at 75 percent (or, at the discretion of the council, at a higher rate)**

...

- (3) *For the purposes of this section, a community services organisation is a body that –*
 - (a) is incorporated on a not-for-profit basis for the benefit of the public; and*
 - (b) provides community services without charge or for a charge that is below the cost to the body of providing the services; and*
 - (c) does not restrict its services to persons who are members of the body.*
- (4) *For the purposes of subsection (3) –*
 - (c) any of the following are community services:*
 - (i) the provision of emergency accommodation;*
 - (ii) the provision of food or clothing for disadvantaged persons;*
 - (iii) the provision of supported accommodation;*
 - (iv) the provision of essential services, or employment support, for persons with mental health disabilities, or with intellectual or physical disabilities;*
 - (v) the provision of legal services for disadvantaged persons;*
 - (vi) the provision of drug or alcohol rehabilitation services;*
 - (vii) the conduct of research into, or the provision of community education about, diseases or illnesses, or the provision of palliative care to persons who suffer from diseases or illnesses;*
 - (d) Disadvantaged persons are persons who are disadvantaged by reasons of poverty, illness, frailty, or mental, intellectual or physical disability*

It is necessary for a community service organisation to satisfy all of the criteria contained in the Act to be entitled to the mandatory 75% rebate.

**subject to submission of a discretionary rate rebate application*

S165 – Rebate of rates – educational purposes

- (1) *The rate on land –*
 - (a) occupied by a government school under a lease or licence and being used for educational purposes; or*
 - (b) occupied by a non-government school registered under the Education and Early Childhood Services (Registration and Standards) Act 2011 and being used for educational purposes,*

will be rebated at 75 per cent (or, at the discretion of council, at a higher rate)
- (2) *The rates on land being used by a university or university college to provide accommodation and other forms of support for students on a not-for-profit basis will be rebated at 75 per cent, (or, at the discretion of the council, at a higher rate).*

- 5.3 Where a person or body is entitled to a rebate of 75% the Council may, pursuant to Section 159(4) of the Act, increase the rebate up to a further 25%. The Council may grant the further 25% rebate upon application or on its own initiative. In either case the Council will consider those matters set out at Clause 5.7 of this Policy.

- 5.4 Where an application is made to the Council for a rebate of up to a further 25% the application will be made in accordance with Clause 6.1 of this Policy and the Council will provide written notice to the applicant of its determination of that application.
- 5.5 Where Council is satisfied from its own records or from other sources that a person or body meets the necessary criteria for a mandatory 100% or 75% rebate, Council will grant the rebate of its own initiative. Where Council is not so satisfied it will require the person or body to apply for the rebate in accordance with Clause 6.1 of this Policy.
- 5.6 The Council delegate the determination of entitlement to mandatory rebates to the CEO.
- 5.7 **Discretionary Rebate of Rates**

The Act gives Council the power to grant discretionary rebates for a broad range of purposes and the percentage of that rebate.

S166 – Discretionary rebate of rates

- (1) *A council may grant a rebate of rates or service charges in any of the following cases (not being cases that fall within a preceding provision of this Division):*
 - (a) *where the rebate is desirable for the purpose of securing the proper development of the area (or part of the area);*
 - (b) *where the rebate is desirable for the purpose of assisting or supporting a business in its areas;*
 - (c) *where the rebate will conduce to the preservation of buildings or places of historic significance;*
 - (d) *where the land is being used for educational purposes;*
 - (e) *where the land is being used for agricultural, horticultural or floricultural exhibitions;*
 - (f) *where the land is being used for a hospital or health centre;*
 - (g) *where the land is being used to provide facilities or services for children or young persons;*
 - (h) *where the land is being used to provide accommodation for the aged or disabled;*
 - (i) *where the land is being used for a residential aged care facility that is approved for Commonwealth funding under the Aged Care Act 1997 (Cwlth) or a day therapy centre;*

- (j) *where the land is being used by an organisation which, in the opinion of the council, provides a benefit or service to the local community;*
- (k) *where the rebate relates to common property or land vested in a community corporation under the Community Titles Act 1996 over which the public has a free and unrestricted right of access and enjoyment;*
- (l) *where the rebate is considered by the council to be appropriate to provide relief against what would otherwise amount to a substantial change in rates payable by a ratepayer due to –*
 - (i) *a redistribution of the rates burden within the community arising from a change to the basis or structure of the council's rates; or*
 - (ii) *a change to the basis on which land is valued for the purpose of rating, rapid changes in valuations, or anomalies in valuations;*
- (1a) *A council must, in deciding whether to grant a rebate of rates or charges under subsection (1)(d), (e), (f), (g), (h), (i) or (j), take into account –*
 - (a) *the nature and extent of council services provided in respect of the land for which the rebate is sought in comparison to similar services provided elsewhere in its area; and*
 - (b) *the community need that is being met by activities carried out on the land for which the rebate is sought; and*
 - (c) *the extent to which activities carried out on the land for which the rebate is sought provides assistance or relief to disadvantaged persons, and*
may take into account other matters considered relevant by the council.

The Council may consider, but are not limited to, the following:

- (i) *why there is a need for financial assistance through a rebate;*
- (ii) *the level of rebate (percentage and dollar amount) being sought and why it is appropriate;*
- (iii) *the extent of financial assistance, if any, being provided to the applicant and/or in respect of the land by Commonwealth or State agencies;*

- (iv) whether the applicant has made/intends to make application to another Council(s);
- (v) whether, and if so to what extent, the applicant is or will be providing a service within the Council area;
- (vi) whether the applicant is a public sector body, a private not for profit body or a private for profit body;
- (vii) whether there are any relevant historical considerations that may be relevant for all or any part of the current Council term;
- (viii) the desirability of granting a rebate for more than one year in those circumstances identified at Clause 6.2 of this Policy;
- (ix) consideration of the full financial consequences of the rebate for the Council;
- (x) the time the application is received;
- (xi) the availability of any community grant to the person or body making the application;
- (xii) whether the applicant is in receipt of a community grant; and
- (xiii) any other matters, and policies of the Council, which the Council considers relevant.

5.8 The Council has an absolute discretion –

5.8.1 to grant a rebate of rates or service charges in the above cases; and

5.8.2 to determine the amount of any such rebate, to a maximum of 100% of the relevant rate or service charge

5.9 As a matter of policy, Council will provide a 100% discretionary rebate on:

5.9.1 Not for profit Kindergartens/Childcare Centres

5.9.2 Guides and Scout Groups

And Council delegate the determination of the application of this discretionary rebate to the CEO.

5.10 As a matter of policy, Council will provide a 15% discretionary rebate on:

5.10.1 Independent Living Units (Retirement Villages) on the basis that residents of Independent Living Units self-fund maintenance and renewal of internal roads, footpaths and other typical Council services (eg verge & tree maintenance) within their premises.

5.11. Discretionary rebates granted under this Policy will be reviewed at the time of reviewing the policy (Section 9), so consequently are granted for a maximum of two years.

5.12 Persons who, or bodies which, seek a discretionary rebate will be required to submit an application form to Council and provide to Council such information as stipulated on the application form and

any other information that Council may reasonably require. Further information about the application process can be found in Section 6.

- 5.13 Council have determined that discretionary rebates under S166 will not be granted for:

5.13.1 Provision of support services or direct financial support of low income families

5.13.2 Private residential properties

5.13.3 Private and not for profit residential aged care facilities

5.13.4 Private residences used to house religious practitioners

6. Rebate Applications

- 6.1 Persons or bodies who seek a rebate of rates (and/or service charges) must make written application. Forms are available online (http://www.salisbury.sa.gov.au/Services/Rates/Rate_Rebate_Policy_Application_Form) or can be obtained from Council Offices located at 34 Church Street, Salisbury, or by contacting the Community Experience Team on 8406 8222.

- 6.2 All persons who, or bodies which, wish to apply to the Council for a rebate of rates must do so on or before 31 August in the year of application. However, applicants which satisfy the criteria for a mandatory 100% rebate will be granted the rebate at any time.

- 6.3 There are penalties for making false statements and for failing to advise Council of changes in circumstances which would remove the entitlement to a rebate. Relevant sections of the legislation are:

S159 – Preliminary

...

- (2) A person or body must not –
- (a) Make a false or misleading statement or representation in an application to be made (or purporting to be made) under this Division; or
 - (b) Provide false or misleading information or evidence in support of an application made (or purporting to be made) under this Division
- Maximum penalty: \$5,000

S159 – Preliminary

...

- (7) If a person or body has the benefit of a rebate of rates under this Division and the grounds on which the rebate has been granted cease to exist, the person or body must immediately inform the council of that fact and

(whether or not the council is informed) the entitlement to a rebate ceases.

- (8) *If a person or body fails to comply with subsection (7), the person or body is guilty of an offence.*

Maximum penalty: \$5,000

- 6.4 Council may determine that rebates no longer apply, and can recover rates as follows:

S159 – Preliminary

(10) *A council may, for proper cause, determine that an entitlement to a rebate of rates in pursuance of this Division no longer applies*

(11) *If an entitlement to a rebate of rates ceases or no longer applies during the course of a financial year, the council is entitled to recover rates, or rates at the increased level (as the case may be), proportionate to the remaining part of the financial year.*

- 6.5 Council will, in writing, advise an applicant for a rebate of its determination of that application within sixty days of receiving the application or of receiving all information requested by Council. The advice will state:

6.5.1 if the application has been granted, the amount of the rebate; or

6.5.2 if the application has not been granted, the reasons why.

- 6.6 A person or body that is aggrieved by a determination of Council in respect of an application for a rate rebate may seek a review of that determination by written application to the Council within three months of the making of the determination (in accordance with Council's Internal Review of Decisions procedure).

6.7 Community Grants

6.7.1 If an application for a rebate is unsuccessful, the Council has an absolute discretion to then treat the application as one for a community grant and to determine it in accordance with the Council's Community Grants Policy.

7. Related Policies and Procedures

Council's Internal Review of Council Decisions Policy

8. Delegation

- 8.1 The Council has delegated its power, pursuant to Section 44 of the Act, to grant applications for mandatory rebates which meet the

requirements of the Act (Sections 161 – 165) to the Chief Executive Officer.

- 8.2 All discretionary rebates shall be determined by the Council with the exception of those categories identified in Clause 5.11 and 5.12.

9. Approval and History

Version	Approval Date	Approval By	Change
	19 May 2025		
	27 March 2023	Council	Added Paragraph 5.12.4
	22 February 2021	Council	
	25 February 2019	Council	
	26 June 2017	Council	
	25 May 2015	Council	

8. Availability

- 8.1 The Policy is available to be downloaded, free of charge, from Council's website www.salisbury.sa.gov.au
- 8.2 The Policy will be available for inspection without charge at the Salisbury Community Hub during ordinary business hours and a copy may be purchased at a fee as set annually by Council.

City of Salisbury Community Hub
34 Church Street, Salisbury SA 5108
Telephone: 84068222
Email: city@salisbury.sa.gov.au

9. Review

- E.g. This Policy will be reviewed:
- In the twelve months following an election, and every two years thereafter.

Further Information

For further information on this Policy please contact:

Responsible Officer: Team Leader Revenue
Address: 34 Church Street, Salisbury SA 5108
Telephone: 8406 8222
Email: city@salisbury.sa.gov.au

