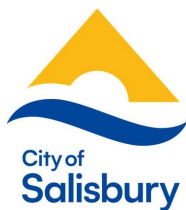


Please note that the audio of this public meeting will be recorded and published on Council's website where it will be available for one (1) month, in accordance with Council's decision.



AGENDA

FOR COUNCIL MEETING TO BE HELD ON

26 MAY 2025 AT 6.30PM

IN THE COUNCIL CHAMBER, 34 CHURCH STREET, SALISBURY

MEMBERS

Mayor G Aldridge
Cr B Brug
Cr L Brug
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
A/General Manager Community Development, Ms C Giles
General Manager City Development, Ms M English
Manager Governance, Mr R Deco
Governance Support Officer, Ms M Prasad

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- PRES1 Presentation by Mayor Aldridge of City of Salisbury Awards
- PRES2 Verbal Representation on the 2025/2026 Long Term Financial Plan and Annual Business Plan

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- DEP1 Mr Kerry Volaris – 79-81 Cross Keys Road, Salisbury
- DEP2 Mr David Waylen - Salisbury Business Association
- DEP3 Bailey Coleman-Oakes – Revocation Proposal of Community Land Classification at Pelham Reserve, Ingle Farm

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1.1.3 Potential to establish a Chamber of Commerce for the City of Salisbury council area

1.1.4 Draft Shaping Salisbury Strategy and Action Plan

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2.1.5 Third Quarter Budget Review 2024/25

2.1.6 Salisbury Memorial Park Budget 2025/26 Report

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2.1.6FI Salisbury Memorial Park Budget 2025/26 Report

2.1.7 Annual Fees and Charges Recreation Centres

****See Further Information Report**

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2.1.7FI Annual Fees and Charges Recreation Centres

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- 3.1.2 Safe Environment for Children and Vulnerable People Policy
- 3.1.3 Review of Hardship Policy for Residential Salisbury Water Customers

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Administration

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 - 4.0.1-MWN1 Fountain, Playground, BBQ and Shade Facilities
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- 4.1.1 Endeavour College - Proposed Pedestrian Footbridge - Agreement Arrangements
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- US-MON1 Motion on Notice: Cr B Brug: CCTV Main Lake Mawson Lakes
- US-MON2 Motion on Notice: Cr Buchanan: Springbank Boulevard Reserve Playground
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Administration

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Innovation and Business Development Committee: 20 May 2025 Pg 29
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There were no public Innovation and Business Development Committee Items.

Audit and Risk Committee

No Audit and Risk Committee Meeting was held in the month of May 2025

CEO Review Committee

No CEO Review Committee Meeting was held in the month of May 2025

Council Assessment Panel

No Council Assessment Panel Meeting was held in the month of April 2025.

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There are no Questions on Notice.

Questions Without Notice Pg 45

Motions on Notice Pg 45

MON1 Motion on Notice: Cr B Brug: Status Bill – Abandoned shopping trolleys

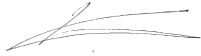
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Orders to Exclude the Public**Pg 46****Committee Reports:****Community Wellbeing and Sport Committee: 20 May 2025*****Chair: Cr D Hood***

- 5.4.1 Recommendations of the Confidential Salisbury Living Sub Committee meeting held on Monday 12 May 2025
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Innovation and Business Development Committee: 20 May 2025***Chair: Cr S Reardon***

- 6.4.1 Project Connect Update

CLOSE

John Harry
CHIEF EXECUTIVE OFFICER

KAURNA ACKNOWLEDGEMENT

The City of Salisbury acknowledges that we are meeting on the traditional Country of the Kurna people of the Adelaide Plains and pays respect to Elders past and present. We recognise and respect their cultural heritage, beliefs and relationship with the land. We acknowledge that they are of continuing importance to the Kurna people living today.

PRAYER

Father in heaven

We thank you for the wondrous resources of our City, for its people, its environment and its sense of community.

We thank you for the opportunity to now deliberate over how best to help our community.

Please bless that we will respect one another and that we will all do our best to make decisions that will help our community to grow and prosper.

Bless our efforts this day in God's name.

Amen.

APOLOGIES

LEAVE OF ABSENCE

PUBLIC QUESTION TIME

PRESENTATIONS

PRES1 Presentation by Mayor Aldridge of City of Salisbury Awards

Mayor Aldridge will acknowledge staff involved in the following recent awards:

- Excellence in Local Economic Development Award for the Little Para Golf Course (SHANX Mini Golf)
- Excellence in Infrastructure Delivery Award for the Salisbury Aquatic Centre
- Local Government Management Challenge Team, Cosmic Council

PRES2 VERBAL REPRESENTATIONS ON THE 2025/2026 LONG TERM FINANCIAL PLAN AND ANNUAL BUSINESS PLAN

DEPUTATIONS

DEP1 Deputation: Mr Kerry Volaris - 79-81 Cross Keys Road, Salisbury

Mr Kerry Volaris will be in attendance at the Council Meeting to address issues relating to his property at 79-81 Cross Keys Road, Salisbury.

DEP2 Deputation: Mr David Waylen - Salisbury Business Association

Mr David Waylen, Executive Officer, Salisbury Business Association (SBA) will be in attendance in relation to their 2025/26 Budget Submission and provide the opportunity for Elected Members to ask questions or seek clarification on any issues (refer Item 2.1.1; Finance and Corporate Services; 19 May 2025).

DEP3 Deputation: Bailey Coleman-Oakes - Revocation Proposal of Community Land Classification at Pelham Reserve, Ingle Farm

Mr Bailey Coleman-Oakes will be in attendance at the Council Meeting in relation to the petition submitted (refer page 8 on this agenda) regarding the revocation proposal of community land at Pelham Reserve, Ingle Farm.

PRESENTATION OF MINUTES

Presentation of the Minutes of the Council Meeting held on 28 April 2025.

PETITIONS

PET1 Petition: Revocation Proposal of Community Land Classification at Pelham Reserve, Ingle Farm

Petition Details

Date Received	21 May 2025
Number of Signatories	70
Nature of Petition	The petitioners are requesting <i>'that Council does not proceed with the planning and subsequent proposed development to revoke the community land status of the area in question, which amounts to 5,300 square metres (1/2 hectare) in the interest of public health, safety and environment.'</i>

Action

General Manager Responsible Michelle English, General Manager City Development

Response Council acknowledges the petition and concerns raised by residents regarding the Revocation of Community Land Classification process regarding Pelham Reserve and will present a report to the June 2025 Urban Services Committee with an update of the proposed revocation.

Report to Council Expected June 2025

RECOMMENDATION

That Council:

1. Notes that a petition in relation to the revocation proposal of Community Land Classification at Pelham Reserve, Ingle Farm has been received.
2. Notes that Administration will report back to Council addressing the petition in June 2025.

COMMITTEE REPORTS

1 Policy and Planning Committee Meeting

Chairman - Cr C Buchanan

Consideration of the minutes of the Policy and Planning Committee Meeting - 19 May 2025 and adoption of recommendations in relation to item numbers:

Administration

1.0.1 Future Reports for the Policy and Planning Committee

It is recommended to Council:

That Council:

1. Notes the report.

For Decision

1.1.1 Updates to Legislative Delegations

It is recommended to Council:

That Council:

1. Delegates from the 26th of May 2025 in exercise of the power contained in Section 100 of the *Planning, Development and Infrastructure Act 2016* the powers, functions and duties as provided for in the Instrument of Delegation at Attachment 1 of this report (Item 1.1.1; Policy and Planning Committee; 19 May 2025) to the person occupying the position of Chief Executive Officer of the Council subject to the conditions specified in each Instrument of Delegation. Noting that decisions outlined in 3.10 (Item 1.1.1, Policy and Planning Committee, 19 May 2025) are not delegated but will remain with Council.
2. Notes that such powers, functions and duties may be further delegated by the person occupying the position of Chief Executive Officer as they see fit, unless otherwise indicated herein or in each proposed Instrument of Delegation in accordance with Section 100(2)(c) of the *Planning, Development and Infrastructure Act 2016* at Attachment 1 (Item 1.1.1; Policy and Planning Committee; 19 May 2025).
3. Requests the Administration to bring back a further report outlining the process for Council comment and consultation on private, ministerial and or other Code Amendments.

1.1.2 Cambodian Genocide Memorial

It is recommended to Council:

That Council:

1. Approves Salisbury Memorial Park as the location for the Cambodian Genocide Memorial subject to community consultation.

-
2. Approves a non-discretionary 2025-26 first quarter budget review capital budget bid of \$20,000 for the design and development of a Maquette for a Cambodian Genocide Memorial.
 3. Approves the Administration engaging with the Cambodian community to consider alternative sources of funding and support for a Genocide Memorial in the City of Salisbury.
 4. Notes the options for memorialisation and associated capital cost estimates to develop a Cambodian Genocide Memorial as outlined in paragraphs 4.2 to 4.4.

1.1.3 Potential to establish a Chamber of Commerce for the City of Salisbury council area

It is recommended to Council:

That Council:

1. Notes the report.

1.1.4 Draft Shaping Salisbury Strategy and Action Plan

It is recommended to Council:

That Council:

1. Approves the draft Shaping Salisbury Strategy and Action Plan – Summary Version, as found in Attachment 1 of this report (Item 1.1.4, Policy and Planning Committee, 19 May 2025).
2. Notes that the summary version of the document will be accompanied by a full version containing background information and research, for Council's consideration in July 2025.
3. Notes the following key project dates:
 - a. Finalisation of document post-Council – June 2025
 - b. Council consideration and adoption – July 2025
 - c. Launch of the strategy and associated material – August 2025.

For Information

1.2.1 State Government Strategies - For Information

It is recommended to Council:

That Council:

1. Notes the information as contained in this report (Item 1.2.1, Policy and Planning Committee, 19 May 2025).

1.2.2 Royal Commission into Domestic, Family and Sexual Violence

It is recommended to Council:

That Council:

1. Notes the report.

2 Finance and Corporate Services Committee Meeting

Chairman - Cr B Brug

Consideration of the minutes of the Finance and Corporate Services Committee Meeting - 19 May 2025 and adoption of recommendations in relation to item numbers:

For Decision

2.1.1 Salisbury Business Association Separate Rate

It is recommended to Council:

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.

2.1.2 Globe Derby Community Club 2025/26 Separate Rate

It is recommended to Council:

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.

2.1.3 Green Adelaide Board Regional Landscape Levy (Separate Rate)

It is recommended to Council:

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.

2.1.4 Draft 2025/26 Fees and Charges

It is recommended to Council:

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.

2.1.5 Third Quarter Budget Review 2024/25

It is recommended to Council:

That Council:

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	<i>NB:</i>
Ingle Farm Sporting Club Change Facility Upgrade	\$750,000	<i>If</i>
Budget Adjustment		
New funding for project managed associated with the Construction of Stormwater Improvements at Salisbury Highway, Greenfields.	\$10,000	
TOTAL	\$1,064,000	

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
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CAPITAL

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

2.1.6 Salisbury Memorial Park Budget 2025/26 Report

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, 18 March 2024) 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.
 3. Requests a further information report be presented to Council regarding burial and funeral fees.

*****See Further Information Report***

2.1.6FI Salisbury Memorial Park Budget 2025/26 Report

It is recommendation to Council:

That Council:

1. Approves the Salisbury Memorial Park 2025/26 Budget and fees and charges as included in Attachment 1 (Council Meeting, 26 May 2025, Item no 2.1.6FI) 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.

2.1.7 Annual Fees and Charges Recreation Centres

That Council:

1. Defers the consideration of this Item to the May 2025 Council meeting with the request for legible attachments.

*****See Further Information Item***

2.1.7FI Annual Fees and Charges Recreation Centres

It is recommended to Council:

That Council:

1. Approves the 2025-26 Proposed Fees and Charges as outlined in Attachments 1, 2, and 3 of this report (Item 2.1.7FI, Council Meeting, 26 May 2025) for:
 - a. Ingle Farm Recreation Centre
 - b. Parafield Gardens Recreation Centre
 - c. Salisbury Aquatic Centre
2. Notes the attachments provided as requested at the Finance and Corporate Services Committee, Item 2.1.7, 19 May 2025.

2.1.8 Annual Fees and Charges Little Para Golf Course

It is recommended to Council:

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.

2.1.9 Annual Fees and Charges Bridgestone Athletics Centre

It is recommended to Council:

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).

2.1.10 Open Space Reserve Policy Review

It is recommended to Council:

That Council:

1. Adopts the Open Space Reserve Fund Policy as set out in attachment 1 to this report (Item 2.1.10, Finance and Corporate Services Committee, 19 May 2025) amending paragraph 5.4 of the draft policy to read 'The funds may only be applied to projects following formal approval by Council resolution and / or, either through the budget process, or budget review'.

2.1.11 Recreation Update - Third Quarter 2024/25

It is recommended to Council:

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.

2.1.12 Council Finance Report - April 2025

It is recommended to Council:

That Council:

1. Notes the report.

2.1.13 Rate Rebate Policy and Endorsement of Discretionary Rebates for 2025/26 and 2026/27

It is recommended to Council:

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 Murranga 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 19/05/2025, Item No. 2.1.13).

3 Governance and Compliance Committee Meeting

Chairman - Cr P Jensen

Consideration of the minutes of the Governance and Compliance Committee Meeting - 19 May 2025 and adoption of recommendations in relation to item numbers:

Administration

3.0.1 Future Reports for the Governance and Compliance Committee

It is recommended to Council:

That Council:

1. Notes the report.

For Decision

3.1.1 Council Assessment Panel - Appointment of Independent Members

It is recommended to Council:

That Council:

1. Adopts the *Council Assessment Panel Terms of Reference* as contained in Attachment 1 to this report (Item 3.1.1, Governance and Compliance Committee 19 May 2025)
2. Extend the Terms of Appointment of the current Presiding Member (Terry Mosel) and Independent Member (Ross Bateup) for a two (2) year period.

3.1.2 Safe Environment for Children and Vulnerable People Policy

It is recommended to Council:

That Council:

1. Adopts the amended Safe Environments for Children and Vulnerable People Policy as set out in Attachment 1 to this report (Item No 3.1.1, Governance and Compliance Committee 19 May 2025).

3.1.3 Review of Hardship Policy for Residential Salisbury Water Customers

It is recommended to Council:

That Council:

1. Adopts the Hardship Policy for Residential Salisbury Water Customers as set out in Attachment 1 to this report (Item 3.1.3, Governance and Compliance, 19 May 2025) noting no changes are proposed.

4 Urban Services Committee Meeting

Chairman - Cr S Ouk

Consideration of the minutes of the Urban Services Committee Meeting - 19 May 2025 and adoption of recommendations in relation to item numbers:

Administration

4.0.1 Recommendations of the Asset Management Sub Committee meeting held on Monday 12 May 2025

It is recommended to Council:

That Council:

1. Receives and notes the information contained in the Asset Management Sub Committee of the meeting held on 12 May 2025 and that the following recommendations contained therein be adopted by Council:

4.0.1-AMSC1 Future Reports for the Asset Management Sub Committee

It is recommended to Council:

That Council:

1. Notes the report.

4.0.1-AMSC2 Fairbanks District Playspace - Car Parking

It is recommended to Council:

That Council:

1. Notes the report.
2. Requests Administration to prepare a Non-Discretionary 2025/26 First Quarter Budget Review on option 2 (Item AMSC2, Asset Management Sub Committee, 12 May 2025) with further design work and revised costings on providing an additional 25 carparks.

4.0.1- MWN1 Fountain, Playground, BBQ and Shade Facilities

It is recommended to Council:

That Council:

1. Requests the Administration to present a report to the Asset Management Sub Committee with options and cost estimates and indicative delivery timelines for barbecue and shade facilities at AGH Cox Reserve at Pine Lakes Parafield Gardens, a playground upgrade at Resthaven Reserve, Parafield Gardens, and installation of fountain at Gulfview Heights Lake by July 2025 in readiness for future consideration by Council including a potential budget review.

4.0.1- MWN2 Traffic Management Goodall Road Para Hills

It is recommended to Council:

That Council:

1. Requests the Administration to consult with local residents of Goodall Road, Para Hills in relation to speeding and traffic related incidents including consultation for the consideration of further yellow lines and traffic calming devices.

4.0.2 Future Reports for the Urban Services Committee

It is recommended to Council:

That Council:

1. Notes the report.

For Decision

4.1.1 Endeavour College - Proposed Pedestrian Footbridge - Agreement Arrangements

It is recommended to Council:

That Council:

1. Authorises the Chief Executive Officer or delegate to prepare and approve an Authorisation Agreement under Section 221 of the *Local Government Act 1999* to permit a bridge to be constructed over Mawson Lakes Boulevard, principally in the style and location as described in Attachment 2 – Appendix A - Footbridge Signage Render (Item 4.1.1, Urban Services Committee, 19 May 2025) subject to development approval being granted subject to:
 - a. traffic management and carparking provisions (Attachment 3 MFY, Urban Services Committee, 19 May 2025) being suitably resolved and;
 - b. development approval being granted.
3. Notes that all costs incurred in the preparation of this agreement are to be borne by Endeavour College as the applicant.

4.1.2 Capital Works Program - April 2025

It is recommended to Council:

That Council:

1. Notes a non-discretionary 2024/25 third quarter budget review bid of \$200,000 to complete the asphalt renewal path from Pitman Park to Happy Homes Reserve, to provide the required \$400,000 within PR22118 Asphalt Shared Use Paths Renewal Program has been included within Finance and Corporate Services, 19 May 2025, Third Quarter Budget Review, Item 2.1.4.
2. Approves the renewal program inclusion of the Salisbury Downs Oval three practice cricket wickets within the 2025/26 Outdoor Sports Court Renewal Program, together with the bringing forward of \$160,000 to deliver the works within the program from 2026/27 into 2025/26.
3. Approves the deferral of the Salisbury Heights Primary School kiss and drop within the 2025/26 budget bid TRN001334 School Zones and Pedestrian Crossings Service Continuity Program from 2025/26 to 2026/27 due to unsuccessful co-funding and current traffic condition changes in the vicinity.
4. Approves the removal of the construction of a new footpath at Craig Court, Paralowie, from within the PR14498 Footpath and Kerb Ramp Service Continuity Program based upon community consultation feedback received which was not in support of this new footpath link.

Other Business

US-MON1 Motion on Notice: Cr B Brug: CCTV Main Lake Mawson Lakes

It is recommended to Council:

That Council:

1. Requests the Mayor to write to Federal Member for Makin, Tony Zappia, and State Member for Florey, Michael Brown, seeking funding options for CCTV installation around the main lake at Mawson Lakes.

US-MON2 Motion on Notice: Cr Buchanan: Springbank Boulevard Reserve Playground

It is recommended to Council:

That Council:

1. Requests Administration to undertake a review of the play elements at Springbank Boulevard Reserve Playground that takes into consideration the play opportunities provided for preschool aged users and present a report to the Urban Services Committee by September 2025 with options and associated cost.

MWN1 Walkley's Road Traffic Project

It is recommended to Council:

That Council:

1. Notes and thanks the Administration for its response to the Question without Notice and seeks this response be included in the Minutes.
2. Requests the Administration investigate the use of traffic calming devices prior to commencing this project, including but not limited to the newly acquired radar devices and/or pneumatic road tubes (speed measuring devices) and have them placed in an appropriate location in the vicinity of number 22 Sullivan Road, Ingle Farm.
3. Requests the Mayor write to the Commissioner of Police (or his appropriate delegate) advising of these recent complaints on Sullivan Road Ingle Farm and request South Australia Police investigate these complaints and take any action they deem appropriate.
4. Request Administration bring back a further report to the Urban Services Committee in September 2025 regarding Sullivan Road, Ingle Farm on this matter.

MWN2 Rowe Park Lower Ingle Farm Sporting Club

It is recommended to Council:

That Council

1. Notes the delays as per item 4.12 para 3.1.6 in the May Urban Services Committee Meeting in relation to the delay in development at Rowe Park Lower (Ingle Farm Sporting Club) due to an unknown SAPN cable, with completion now due September 2025.
2. Receives and notes the club's concerns in relation to player (and spectator) safety in that the only access to the pitch from the current change rooms is via the hill as identified by the club, and that during the upcoming winter / wet season this will become a slipping hazard and has the potential to cause injury.
3. Requests the Administration to continue to consult with the Ingle Farm Sporting Club and builder in relation to their request for improvements to access to their pitch whilst redevelopments are underway, with a view of improving access, including but not limited to a formal stairway, as a matter of urgency.
4. Requests the Administration to liaise with Ingle Farm Sporting Club in conducting an audit of Council owned minor assets at the Club, with a view to renew outdated / non-workable assets.
5. Request that Administration bring back a report to the Urban Services Committee In August 2025 addressing the above matters.

MWN3 Salisbury Aquatic Centre 24/7 Member Access

It is recommended to Council:

That Council:

1. Request Administration to bring back a report to the Urban Services Committee within 3 months regarding expansion of the Salisbury Aquatic Centre to offer 24/7 membership access to the gym facility and include any required costs.

5 Community Wellbeing and Sport Committee Meeting

Chairman - Cr D Hood

Consideration of the minutes of the Community Wellbeing and Sport Committee Meeting - 20 May 2025 and adoption of recommendations in relation to item numbers:

Administration

5.0.1 Recommendations of the Salisbury Living Sub Committee meeting held on Monday 12 May 2025

It is recommended to Council:

That Council:

1. Receives and notes the information contained in the Salisbury Living Sub Committee of the meeting held on 12 May 2025 and that the following recommendations contained therein be adopted by Council:

5.0.1-SLSC1 Future Reports for the Salisbury Living Sub Committee

It is recommended to Council:

That Council:

1. Notes the report.

5.0.2 Future Reports for the Community Wellbeing and Sport Committee

It is recommended to Council:

That Council:

1. Notes the report.

5.0.3 Youth Sponsorship Applications 2025

It is recommended to Council:

That Council:

1. Notes that 12 Youth Sponsorship Applications were received and assessed in the May 2025 round of grants, as included in the report (Item 5.0.4 Community Wellbeing and Sport Committee, 20 May 2025).

MWN1 Community Christmas Carols Partnerships

It is recommended to Council:

That Council:

1. Request Administration to commence discussions with Endeavour College on the basis of in principle support to partner on a community Christmas carols event.
2. Approves in principle support for Administration to undertake further discussion with Endeavour College and approves in principle a budget contribution of \$20,000 and traffic management.
3. Requests Administration bring back a further report to Council regarding those discussions.

For Noting Only: Decision Made Under Committee Delegation

5.1.1 Minor Capital Works Program Application - Salisbury Bowling Club

It is recommended to Council:

That the Community, Wellbeing and Sport Committee, in accordance with its delegated powers set out in the adopted Terms of Reference:

1. Approves the allocation of funding from the 2024/25 Minor Capital Works Grant Program budget as follows:
 - a. Salisbury Bowling in the amount of \$75,000 for the supply and installation of site accessibility improvements, accessible spectator area and new spectator seating on main green at Salisbury Bowls, 5-9 Orange Ave, Salisbury.

Confidential

Refer to CONFIDENTIAL ITEMS section of Council Agenda

5.4.1 Recommendations of the Confidential Salisbury Living Sub Committee meeting held on Monday 12 May 2025

SLSC2 Salisbury City Centre Development Update

SLSC3 Salisbury North Expression of Interest

5.4.2 Phoebe Wanganeen Scholarship 2025

6 Innovation and Business Development Committee Meeting

Chairman - Cr S Reardon

Consideration of the minutes of the Innovation and Business Development Committee Meeting - 20 May 2025 and adoption of recommendations in relation to item numbers:

There were no Public Reports for this Committee.

Confidential

Refer to CONFIDENTIAL ITEMS section of Council Agenda

6.4.1 Project Connect - Update

GENERAL BUSINESS**ITEM**

GB1

COUNCIL**DATE**

26 May 2025

HEADING

Youth Sponsorship Application May 2025

AUTHOR

Hayley Berrisford, PA to General Manager Community Development, Community Development

CITY PLAN LINKS

1.3 People are valued and they feel safe, included and connected
 4.1 Members of our community receive an exceptional experience when interacting with Council
 4.5 We engage meaningfully and our community is aware of Council initiatives

SUMMARY

This report outlines a late Youth Sponsorship Application assessed in May 2025.

RECOMMENDATIONThat Council:

1. Notes that 1 Youth Sponsorship Application has been assessed as a late addition to the May 2025 round of grants, approved by the Community Wellbeing and Sport Committee 20 May 2025 (Item 5.0.4, Community Wellbeing and Sport Committee, 20 May 2025).
2. Approves funding of \$1,250 for the Youth Sponsorship application to attend the London International Youth Science Forum 2025, England.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 The Youth Sponsorship Program Policy requires a report be provided to the Community Wellbeing and Sport Committee outlining approved Youth Sponsorship Program applications.
- 1.2 The May 2025 round of Youth Sponsorship grants were approved by the Community Wellbeing and Sport Committee 20 May 2025.
- 1.3 A late application was received and assessed by the Administration for Council's consideration.

2. CONSULTATION / COMMUNICATION

- 2.1 External
 - 2.1.1 Youth Sponsorship applicants

3. REPORT

- 3.1 The following Youth Sponsorship Application was assessed and has been included as part of the May 2025 round of grants.

Funding per application	Event	Total Funding
1 @ 1250	London International Youth Science Forum 2025, England	\$1,250
TOTAL		\$1,250

4. CONCLUSION / PROPOSAL

- 4.1 The total budget for Community Grants for the 2024/25 financial year is \$345,000.
- 4.2 The money committed to Youth Sponsorship applications for the May 2025 round is \$3,550.
- 4.3 Based on Administration's recommendations, the money committed to all grant applications for the May round (five (5) in total) is \$3,550.
- 4.4 The remaining balance of the grant funding for the May 2025 round, if all applications are approved, is \$36,296.40.

ITEM	GB2
COUNCIL	
DATE	26 May 2025
PREV REFS	Council MON1 24/03/2025
HEADING	New Grant Funding Opportunity - Community Energy Upgrades Fund, Round 2
AUTHORS	Christy Martin, Team Leader Project Support, City Infrastructure Craig Johansen, Team Leader Natural Assets, City Infrastructure
CITY PLAN LINKS	2.2 Our city and community are carbon responsible 2.3 Our city, community and infrastructure are resilient to a changing climate
SUMMARY	The Department of Climate Change, Energy, the Environment and Water have released Round 2 of the Community Energy Upgrades Fund which aims to assist Councils to make their facilities more energy efficient, reduce emissions and reduce energy costs. Approval is being sought to apply for this grant funding to support community sport which operates out of Council facilities together with the required matching 50% City of Salisbury contribution should an application be successful.

RECOMMENDATION

That Council:

1. Approves the submission of a Round 2, Community Energy Upgrades Fund grant application from the Department of Climate Change, Energy, the Environment and Water to the value of \$1,615,000, noting that this total grant application will require a minimum 50% contribution of \$807,500 by the City of Salisbury.
2. Approves a non-discretionary budget bid in the 2025/26 first quarter budget review for \$807,500 subject to the successful grant application through the Round 2, Community Energy Upgrades Fund grant application from the Department of Climate Change, Energy, the Environment and Water.
3. Approves the priority sites and scopes of work as detailed in Table 2 of this report, Item GB2 *New Grant Funding Opportunity - Community Energy Upgrades Fund, Round 2*, Council meeting, 26 May 2025.
4. Notes that investing in Battery Energy Storage Solutions (BESS) to reduce the energy cost to clubs is not financially sound at this time due to high cost of batteries.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 At its meeting held on Monday, 24th March 2025, it was resolved that Council:

- “1. Notes the increased financial pressures and resourcing challenges sporting clubs are facing.
2. Requests the Administration to present a report to the Urban Services Committee by July 2025 with an analysis and options on the installation of solar and battery systems for all City of Salisbury sporting clubs, with a focus to optimally meet the load profile of the premises and sports lights in consideration of site constraints, over a two year program, with larger tier 1 clubs and clubs using LED field lighting to be prioritised in the first year.
3. Approves consideration of this project as part of the first quarterly budget review in November 2025.

Resolution: 0860/2025”

- 1.2 With the understanding of the above resolution, a grant funding opportunity has opened which aligns with the March 2025 resolution, and therefore the details are provided accordingly within this report for consideration.

2. EXTERNAL CONSULTATION / COMMUNICATION

- 2.1 Department of Climate Change, Energy, the Environment and Water

3. DISCUSSION

- 3.1 The Department of Climate Change, Energy, the Environment and Water released Round 2 of the Community Energy Upgrades Fund (CEUF) grant funding stream in March 2025. This Federal Government funding initiative has the provision of up to \$50,000,000 available for Round 2, and over \$100,000,000 collectively over the 2024/25 to 2027/28 grant funding program life.
- 3.2 The objective of the roll out of a solar system upgrade program is to reduce the ongoing operating cost from energy for clubs in the City of Salisbury. The expansion of club solar systems to meet baseload to support the sustainability of the Council clubs.
- 3.3 Information from the Energy Audit was used to inform the preparation of this report.
- 3.4 The data from the Energy Audit was used to inform the preparation of the project scope shown in Table 1 and Table 2. Some of the findings from the Energy Audit presented in this report are discussed separately as two energy solutions for clubrooms and sports field lighting:
- 3.4.1 Solar and BESS systems for clubrooms
 - 3.4.2 Solar and BESS systems for sports field lighting
- Solar and BESS systems for Clubrooms**
- 3.4.3 Administration supports the increase of solar panels systems for clubrooms that accommodate their base energy load (daytime

energy demand). The preliminary investigation suggests that existing solar systems be expanded to provide a minimum of 10kW and maximum of 30kW generation depending on their base energy load (consistent with the available space for the largest of clubrooms).

- 3.4.4 The base energy load of sporting clubrooms is high, which means that the projected generation from solar system upgrade will almost equal to the daytime energy demand. This means that on most days, club with BESS systems may only benefit up 5 to 10 mins from the stored energy. The efficiency of BESS systems for winter sports diminishes considerably with significant reduced sunlight. The modelling indicates that all the energy generated through the upgraded solar systems during winter and spring/autumn shoulder periods will be consumed through the day, leaving the BESS systems with a very low or no charge.
- 3.4.5 The estimated cost savings for a Tier 1 club (clubroom with modern facilities) equipped with solar and BESS will be between \$250-\$600 per year off their energy bill. However, the capital investment is approximately \$60,000 for three phases (6 kw system). The total lifecycle cost is approximately \$5,000 per year.
- 3.4.6 For the above reason in Item 3.3.2 and 3.3.3, Administration do not support the installation of BESS systems for clubrooms, but do support the installation of larger solar panel systems.

Solar and BESS systems for Sports Field Lights

- 3.4.7 A separate solar and BESS solution is required for sports field lighting due to the high energy demand of the sports lights.
- 3.4.8 As an example, a typical soccer pitch requires 50kW of sports field lighting to achieve compliance with sports lighting standards. This means that every hour, the energy demand for sports lighting is 50kW.
- 3.4.9 Therefore, a BESS system with a capacity of 50kW will provide approximately 1 hour of sports field lighting. However, a 35kW solar system will be required to charge a 50kW BESS system (in winter).
- 3.4.10 None of the clubrooms will be able to accommodate additional 35kW of solar panels, in particular when the clubrooms have been upgraded with additional solar panels to cover the baseload of the clubrooms.

- 3.4.11 The estimated cost for a 50kW BESS system and a 35 kW solar system is \$163,000 and \$69,000 respectively (total cost of \$232,000). Most clubs require 3 to 4 hours of sports field lightings during winter, which will increase the capital cost be three to four times. Approximately \$928,000 capital investment is required to mitigate against \$12,000 to \$15,000 of annual energy cost associated with sports field lights.
- 3.4.12 Based on the discussions above, Administration do not recommend solar and BESS systems for sports field lights at this time.

Grant Funding Objectives & Eligibility

- 3.5 The objectives of this grant program are to support the following, as extracted from the Grant Opportunity Guidelines:
 - 3.5.1 *'the Government's broader efforts to reduce emissions and improve energy performance, and contribute to Australia meeting its emission reduction targets of 43 percent by 2030, Net-Zero emissions by 2050, and 82% renewable electricity generation by 2030'*
 - 3.5.2 *'local governments to decarbonize their operations and reduce energy bills through energy efficiency and load flexibility upgrades, and electrification of their existing facilities'*
 - 3.5.3 *'the improvement in energy performance necessary to more easily utilise renewable electricity and improve system reliability.'*
- 3.6 Eligible activities which meet the grant program objectives can be any of the following or a be combination of the following:
 - 3.6.1 Load flexibility / demand management systems
 - 3.6.2 Electrification upgrade
 - 3.6.3 Electric vehicle charging infrastructure
 - 3.6.4 Energy efficiency upgrades
 - 3.6.5 Behind the meter renewables generation and / or storage
- 3.7 Local Government bodies or joint Local Government bodies are eligible to apply for buildings which they own, manage or lease. In addition, existing facilities owned by Council but tenanted by others are also eligible.
- 3.8 If successful, a requirement of this grant funding stream is to share knowledge and learnings with other local governments and similar commercial entities during and upon completion of the project.

Timing

3.9 The timing of this grant funding program is approximately as follows:

Applications open	March 2025
Applications close	Friday 13 June 2025
Assessment	June / July 2025 (6 weeks)
Applicants notified & Grant Agreement Execution	August 2025 (1 – 4 weeks)
Projects commence construction	December 2025
Projects must be completed	31 March 2028 (Maximum project length is 24 months)

Eligible Grant Projects

3.10 Eligibility criteria for projects being considered for this grant funding are as follows:

- 3.10.1 Projects must meet the grant funding program objectives, and
- 3.10.2 Have a minimum of \$50,000 in eligible expenditure, and
- 3.10.3 Aimed to deliver '*...energy efficiency and/or electrification and/or load flexibility upgrades that reduce costs and emissions for local government's existing facilities or operations, using commercially available technologies.*'

Current Clubroom Provisions

3.11 The administration has undertaken an analysis of Category A Club leased facilities, to identify energy saving opportunities for each site based on the preliminary findings from the Energy Audit. This is laid out in the following table.

Table 1. Scope of Solar Upgrade for each site

Location	Existing Solar KW	Solar Upgrade
Ingle Farm Football & Sporting Club Rowe Park Lower	30	No work proposed because the roof at capacity
Ingle Farm Junior Soccer Club Rowe Park Upper	5.9	30
Licensed Clubs Darts Association Sussex Court Reserve	5	20

Location	Existing Solar KW	Solar Upgrade
Para Hills (Knights) Soccer Club The Paddocks	0	No work proposed because the renewal/upgrade of the clubroom does not align with the grant funding arrangement.
Para Hills (United) Soccer Club The Paddocks	5.2	20
Para Hills Amateur Boxing Club Prettejohn Gully	5.9	No work required as the current provision meets the Clubs needs.
Para Hills Bowling Club The Paddocks	12.5	40
Para Hills East Sports & Community Club Para Hills Oval	9.4	No work proposed because the renewal/upgrade of the clubroom does not align with the grant funding arrangement.
Para Hills Football & Sports Club The Paddocks	5.2	20
Para Hills Tennis Club Twell Green	5.9	10
Para Hills West Soccer Club Manor Farm Oval	5.9	30
Pontian Eagles Soccer Club Yalumba Drive Reserve	0	30
Pooraka Football & Sports Club Lindblom Park (changeroom)	not built	15
Pooraka Tennis Club Pooraka Unity Park	5.3	10

Location	Existing Solar KW	Solar Upgrade
Salisbury Cycle Speedway Adams Oval	5	40
Salisbury International Soccer Club Underdown Park	5.2/ 5.2	40
Salisbury North Football Club Salisbury North Oval	Not owned by Council	-
Salisbury United Junior Soccer Club Adams Oval	5.2	40
Salisbury United Soccer Club Burton Park	30	roof at capacity
Salisbury Villa Social & Sports Club Reg Groth Reserve	4.9	40
Valley View Tennis Club Ilberry Green	5.9	Too much shading for solar

- 3.12 From this assessment it is noted that 2 locations / clubs do not have solar installations. These being Para Hills Knights at The Paddocks and Pontian Eagles at Yalumba Drive Reserve.
- 3.13 Administration have not considered apply for grant funding to install solar panels for clubrooms located Para Hills Oval (Para Hills East Sports & Community Club) and clubroom currently leased to the Para Hills (Knights) Soccer Club at the Paddocks because these buildings have been identified for renewal in the 2025/26 and 2026/27 financial year. The timing of the renewal work does not align with the grant funding arrangement. Solar systems have been included in the cost estimates for the proposed projects and will be designed to meet the baseload of both clubs.
- 3.14 It should be noted that most of the solar installations for Council have been configured to give consideration of the roof structure of the buildings to which the systems are attached. The expansion of solar systems on older buildings will most likely trigger roof structural work to be able to cater for the load that a solar expansion will add, which has been accounted for in the project cost.

Proposed Grant Projects

- 3.15 In alignment with the Council resolution, it is proposed to seek grant funding to support initiatives for Category A Club leased facilities. The capital cost estimate including the scope of works is shown in the following table. The roof structure augmentation cost has been included in the cost estimates.

Table 2. Proposed scope of work and capital cost estimate for each site.

Location	Scope of works	High Priority Estimate \$
Ingle Farm Junior Soccer Club, Rowe Park Upper	Solar expansion 30kW	\$110,000
Pooraka Football & Sports Club Lindblom Park (changeroom)	Solar expansion 15kW	\$85,000
Licensed Clubs Darts Association, Sussex Court Reserve	Solar expansion 20kW	\$95,000
Para Hills (United) Soccer Club, The Paddocks	Solar expansion 20kW	\$95,000
Para Hills Bowling Club, The Paddocks	Solar expansion 40kW	\$140,000
Para Hills Football & Sports Club, The Paddocks	Solar expansion 20kW	\$95,000
Para Hills Tennis Club, Twell Green	Solar expansion 10kW	\$75,000
Para Hills West Soccer Club, Manor Farm Oval	Solar expansion 30kW	\$110,000
Pontian Eagles Soccer Club, Yalumba Dr Reserve	Solar installation 30kW	\$110,000
Pooraka Tennis Club, Unity Park	Solar installation 10kW	\$70,000
Salisbury Cycle Speedway, Adams Oval	Solar expansion 40kW	\$140,000
Salisbury International Soccer Club, Underdown Park	Solar expansion 40kW	\$140,000
Salisbury United Junior Soccer Club, Adams Oval	Solar expansion 40kW	\$140,000
Salisbury Villa Social & Sports Club, Reg Groth Reserve	Solar expansion 40kW	\$140,000
Valley View Tennis Club, Ilberry Green	Solar expansion 10kW	\$70,000

Location	Scope of works	High Priority Estimate \$
Total		\$1,615,000

- 3.16 There are 15 locations listed above with works to upgrade or install solar systems with an estimated total project value of \$1.615 million. The cost estimates include provisional amounts to cover the cost of roof structural upgrades.
- 3.17 The above pricing has been developed on the expansion of the solar installation to a maximum capacity of 30 kW where the roof space and structure allows with minor works to accommodate the increase load
- 3.18 Any building structural works to support solar expansion will need to be considered on a case by case basis, following a detail assessment of the building. An allowance of \$50,000 has been made per location for this purpose.
- 3.19 The increase in operating budget required to maintain the new solar assets is estimated to be \$40,000 per year.
- 3.20 The Pooraka Football & Sports Club and Salisbury North Football Club are sites not owned or managed by Council, therefore are not eligible for consideration within Councils grant application.

4. FINANCIAL OVERVIEW

- 4.1 For Round 2 of CEUF, the minimum grant value which can be applied for is \$25,000 and the maximum amount a grant application can be is \$2,500,000. All grants require a 50% matching contribution by Council.
- 4.2 It is proposed to apply for \$1,530,000 of grant funding based upon the following:

Items	Council contribution (\$'s)	Grant Contribution (\$'s)
16 sites solar upgrade	\$807,500	\$807,500
Total Cost		\$1,615,000

- 4.3 A non-discretionary approval is required should this application be successful to provide the required matching 50% contribution of \$807,500 via a 2025/26 first quarter budget review bid subject to grant funding success.
- 4.4 With the increased number of solar and battery systems within the City, to ensure a consistent return from the systems. There is the need to have an operational budget of \$40,000 to monitor, service and repair the systems.

5. CONCLUSION

- 5.1 In March 2025, Council endorsed that an analysis and investigation to occur in relation to solar and battery systems for all City of Salisbury tier 1 sporting clubs to assist with meeting load profiles for their premises and sports lighting. Understanding the intent of this resolution, a grant funding opportunity has been identified which could support this initiative.
- 5.2 Desktop analysis from the Energy Audit was used to inform the preparation of this report. This preliminary work indicated that:
 - 5.2.1 Clubrooms with modern facilities (eg. HVAC, cool rooms) typically have a high energy baseload making them unsuitable for solar and BESS systems because of the limited excess generation required to charge BESS systems. There will be long periods of time in a year where there is no energy storage.
 - 5.2.2 The annual energy savings for clubrooms with solar and BESS system range from \$250-\$600 per year
 - 5.2.3 The installation of solar and BESS systems to power sports field lighting require significant infrastructure cost to mitigate the full cost of using sports field lights (typically 3 to 4 hours per night). The capital cost estimate for a solar and BESS system for one soccer pitch over winter is \$928,000 (assuming 4 hours per night). The return on investment for energy cost is between \$12,000 to \$15,000 per year (energy cost will depend on the energy retailer).
 - 5.2.4 For the above reasons, Administration do not support solar and BESS systems for sports field lights and do not support BESS systems for clubrooms.
- 5.3 Administration have sized solar systems based on desktop analysis from the Energy Audit to develop a scope of work valued at \$1.615 million shown in Table 1 and Table 2 of this report. The program of work is only for installation of new solar systems or expansion of existing systems.

- 5.4 The Federal Government have released Round 2 of the Community Energy Upgrades Fund which enables grant applications of \$25,000 to \$2,500,000 to be applied for, with the understanding that these application/s require a matching 50% contribution by Council.
- 5.5 Approval is being sought to submit an application within this round up to the value of \$1,615,000 to deliver the priority scope of works outlined in Table 1 of this report, Item GB2, Council, 26 May 2025. In order to submit this application, approval is also being sought for a non-discretionary 2025/26 first quarter budget review bid to the value of \$807,500 to provide the required matching funding if the grant application is successful.
- 5.6 It is to be noted that there are two tier 1 sporting clubrooms which are not owned by Council, one at Lindblom Park, Pooraka, and the other at Salisbury North Oval. As these facilities are not owned by Council they cannot be considered as part of this grant funding stream. Upon completion of the current energy audit, these two facilities will be reconsidered.
- 5.7 The proposed new facilities at The Paddocks and Para Hills Oval will not be considered within this application as the works would not be able to be delivered within the grant funding timeframe.

MAYOR'S DIARY**ITEM**

MD1

COUNCIL**DATE**

26 May 2025

HEADING

Mayor's Diary

RECOMMENDATIONThat Council:

1. Notes this information.

Date	Time	Function
28/04/2025	11:00:00 AM	Re-Filming of Volunteer week Video
28/04/2025	12:00:00 PM	Mayor/CEO/EA - Regular Meeting
28/04/2025	1:00:00 PM	Meeting with Member for Playford - Mr John Fulbrook
28/04/2025	2:00:00 PM	Meeting with Paralowie school
28/04/2025	2:30:00 PM	Meeting with Resident
28/04/2025	3:00:00 PM	Briefing for Mayor
28/04/2025	4:00:00 PM	OFFICE TIME - Schedule for upcoming week/ Signing/Speeches and Resident Enquiries
28/04/2025	4:30:00 PM	Pre Council Meeting Briefing
28/04/2025	6:30:00 PM	Council Meeting
29/04/2025	11:00:00 AM	Briefing for Steph De Sousa event
29/04/2025	12:00:00 PM	Media Issues - Regular Catch-up
29/04/2025	12:30:00 PM	Event Briefing
29/04/2025	6:15:00 PM	Mawson Centre Author launch
30/04/2025	5:15:00 PM	Women in Business Network Dinner
1/05/2025	10:00:00 AM	Briefing ahead of Radio Interviews
1/05/2025	11:00:00 AM	Radio Interview - 5AA - Single Use Dog park
2/05/2025	8:30:00 AM	Para Hills Community Club Grand Reopening Breakfast
2/05/2025	10:15:00 AM	Parafield Gardens Children Center Mother's Day
5/05/2025	10:00:00 AM	LGA GAROC Meeting
5/05/2025	2:00:00 PM	Meeting with resident
5/05/2025	2:30:00 PM	Mayor/CEO/EA - Regular Meeting
5/05/2025	3:30:00 PM	Regular catch-up re: Community Safety
5/05/2025	4:00:00 PM	Meeting with Resident
5/05/2025	5:00:00 PM	Shaping Salisbury Strategy overview
5/05/2025	6:30:00 PM	CEO Briefing / Workshop Session
6/05/2025	10:00:00 AM	Mayor's Radio Show
6/05/2025	10:00:00 AM	Mayors Radio Show PBAFM
6/05/2025	11:30:00 AM	Catch up re Lights at Mawson
6/05/2025	12:00:00 PM	Media Issues - Regular Catch-up
6/05/2025	12:00:00 PM	Media catch up with the Mayor

6/05/2025	12:30:00 PM	Regular Catchup to Discuss Current/Upcoming Planning/Building Issues
6/05/2025	1:30:00 PM	Meeting with resident re parking fine
6/05/2025	2:00:00 PM	Filming for Hope Central
8/05/2025	2:00:00 PM	History Month Event - An afternoon with historian and author Don Loffler
9/05/2025	10:00:00 AM	Salisbury Author Series in Conversation with Fleur McDonald
9/05/2025	11:30:00 AM	Discussion - Economic Strategy launch - event - Keynote Speaker
9/05/2025	6:30:00 PM	Placeholder - 24th Annual Leadership Excellence Awards Gala Dinner
12/05/2025	9:30:00 AM	Tour of Junction Housing
12/05/2025	5:00:00 PM	Public Art Panel Meeting
12/05/2025	6:00:00 PM	Bagster Road (Expressions of Interest)
12/05/2025	6:30:00 PM	Asset Management Sub Committee
12/05/2025	6:35:00 PM	Salisbury Living Sub Committee
15/05/2025	12:30:00 PM	Briefing - Social Media Filming for Mayor
15/05/2025	1:00:00 PM	LGA Board of Directors Meeting
15/05/2025	1:45:00 PM	Filming & Photos - Peter Goers/Paula Nagel/Mayor
15/05/2025	2:00:00 PM	History Month Event - Stories from Salisbury and growing up in the 40s, 50s & 60s (Peter Goers & Paula Nagel)
15/05/2025	5:20:00 PM	Filming & Photos - Steph de Sousa/Mayor
15/05/2025	6:00:00 PM	Author Talk - Steph de Sousa - "Easy Dinner Queen"
19/05/2025	2:00:00 PM	Call from Resident
19/05/2025	2:30:00 PM	Mayor/CEO/EA - Regular Meeting
19/05/2025	3:30:00 PM	Catch up Pre-Council meeting
19/05/2025	4:00:00 PM	OFFICE TIME - Schedule for upcoming week/ Signing/Speeches and Resident Enquiries
19/05/2025	5:00:00 PM	Discussion & Planning Meeting - City of Salisbury Business Awards
19/05/2025	6:30:00 PM	Monday Committee Meetings
20/05/2025	12:00:00 PM	JP Thank You Lunch
20/05/2025	2:00:00 PM	Media Issues - Regular Catch-up
20/05/2025	2:30:00 PM	Monthly Meeting with the Mayor & GM Community Development
20/05/2025	3:30:00 PM	Opening Remarks - National Volunteer Week Event (Movie)
20/05/2025	6:30:00 PM	Tuesday Committee Meetings
22/05/2025	2:30:00 PM	Citizenship Ceremony 3pm
22/05/2025	7:15:00 PM	South Australian Mayor's Dinner - Lord Mayor Invitation

REPORTS FROM COUNCIL REPRESENTATIVES

QUESTIONS ON NOTICE

No Questions on Notice have been received.

QUESTIONS WITHOUT NOTICE

MOTIONS ON NOTICE

MON1 Motion on Notice: Cr B Brug: Status Bill - Abandoned shopping trolleys

Cr B Brug has submitted the following Motion on Notice:

That Council:

1. Requests the Mayor to write to the local Members of Parliament to seek an update on the *Local Nuisance and Litter Control (Miscellaneous) Amendment Bill* seeking to manage abandoned shopping trolleys.

Administration Comment:

Should this motion be carried, Administration will action accordingly.

The Bill passed the House of Assembly unamended on 28 August 2024 and is currently before the Legislative Council. An amendment to the Bill is being considered in between Houses in relation to the element of 'reasonableness' to the collection of shopping trolleys.

MOTIONS WITHOUT NOTICE

OTHER BUSINESS

ORDERS TO EXCLUDE THE PUBLIC

5.4.1 Recommendations of the Confidential Salisbury Living Sub Committee meeting held on Monday 12 May 2025

Recommendation

That Council:

1. *Orders pursuant to Section 90(2) and (3)(b)(i) and (b)(ii) of the Local Government Act 1999, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:*
 - *it relates to information the disclosure of which could reasonably be expected to confer a commercial advantage on a person with whom the council is conducting, or proposing to conduct, business, or to prejudice the commercial position of 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 commercial negotiations and Council's commercial position*

the public's interest is best served by not disclosing the
Recommendations of the Confidential Salisbury Living Sub Committee meeting held on Monday 12 May 2025 SLSC2 Salisbury City Centre Development Update, SLSC3 Salisbury North Expression of Interest *item and discussion at this point in time.*

Confidential Item 5.4.1

5.4.2 Phoebe Wanganeen Scholarship 2025 Recommendation

That Council:

1. *Orders pursuant to Section 90(2) and (3)(a) of the Local Government Act 1999, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:*
 - *it relates to information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead).*
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*

*the public's interest is best served by not disclosing the **Phoebe Wanganeen Scholarship 2025** item and discussion at this point in time.*

6.4.1 Project Connect - Update Recommendation

That Council:

1. *Orders pursuant to Section 90(2) and (3)(d)(i) and (d)(ii) of the Local Government Act 1999, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:*
 - *it relates to commercial information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party; and*
 - *commercial information of a confidential nature (not being a trade secret) 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*

*the public's interest is best served by not disclosing the **Project Connect - Update** item and discussion at this point in time.*

CLOSE



John Harry
CHIEF EXECUTIVE OFFICER

ITEM	2.1.6FI
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Salisbury Memorial Park Budget 2025/26 Report
AUTHOR	Hayley Berrisford, PA to General Manager Community Development, Community Development
CITY PLAN LINKS	4.5 Our council's commercial operations provide value for the community
SUMMARY	This report provides further information and clarity on the 2025/26 fees and charges for Salisbury Memorial Park.

RECOMMENDATION

That Council:

1. Approves the Salisbury Memorial Park 2025/26 Budget and fees and charges as included in Attachment 1 (Council Meeting, 26 May 2025, Item 2.1.6FI) 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 At its meeting on 19 May 2025 Finance and Corporate Services Committee, Item 2.1.6, further information was requested regarding burial and funeral fees. The following information is provided:
 - 1.1.1 The short notice charge (SMP032) has been removed in line with Adelaide Cemeteries Authority (ACA) existing services. Less than 24 hours requests will fall within standard operation times (8.30am – 4.30pm, Monday to Friday).
 - 1.1.2 The Out of Hours charge (SMP030) will be charged for any service booked outside standard operation times (8.30am – 4.30pm, Monday to Friday).
 - 1.1.3 Increase in internment fees (grave digging fees SMP03/04/05) are in accordance with ACA's charge for service. The proposed strategy is to gradually raise Council's fee to better align with the ACA charge and this fee will be presented to Council yearly.

- 1.1.4 Scattering of Ashes fee (SMP033) is in line with current ACA charges. However, this fee is only charged when the service is a dedicated scattering service. It includes the administration fees associated with the creation of the scattering record.
- 1.1.5 The conditions for the Right of Internment in Perpetuity (SMP 041) remain the same as last financial year with only a slight increase in the fee of 0.50%.
- 1.2 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.
- 1.3 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.
- 1.4 The services provided at the Salisbury Memorial Park and the maintenance of the park overall are currently in transition under a management agreement to 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. CONSULTATION / COMMUNICATION

- 2.1 External, ACA.

3. REPORT

- 3.1 2024/25 Review.
 - 3.1.1 The SMP result to 31 March 2025 is a surplus of \$86,269, an unfavourable year to date variance to budget of \$63,550.
 - 3.1.2 Expenditure unfavourable variances are driven by contract staff resources brought in through ACA to assist service administration and support the transition process.
 - 3.1.3 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.
 - 3.1.4 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 nine (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.

- 3.1.5 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.
- 3.1.6 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.
- 3.1.7 Legacy costs associated with Mausoleum clients and reconciling previous contract agreements have contributed to the unfavourable expenditure variance.
- 3.1.8 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.

1.1.1

3.1.9 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 of March 2025 of \$140,000.

3.1.10 Surplus income that is generated by SMP goes into Council's General Revenue.

3.1.11 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.

3.1.12 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.

3.2 Operational Achievements

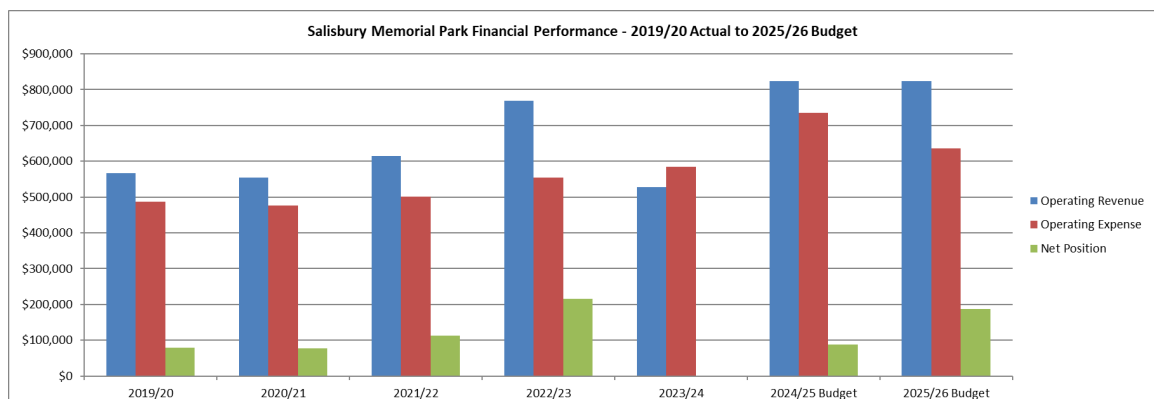
3.2.1 In accordance with the *Burial and Cremation Act 2014* staff have maintained compliance with the requirements of the legislation which ensures that the cemetery and other interment sites under direct or indirect Council control are properly managed and maintained and that appropriate records are kept.

- 3.2.2 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.
- 3.3 Mausoleum
 - 3.3.1 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.
 - 3.3.2 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.
 - 3.3.3 The provision of specialised entombment services has transitioned to ACA with interim support for memorialisation provided by Garner Memorials since January 2025.
- 3.4 Market Environment and Pricing Strategy
 - 3.4.1 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.
 - 3.4.2 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.
 - 3.4.3 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.
 - 3.4.4 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.
 - 3.4.5 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.



3.5 Commentary on the 2025/26 Budget

- 3.5.1 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.
- 3.5.2 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.
- 3.5.3 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.

3.6 Fees and Charges

- 3.6.1 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.
- 3.6.2 Following the review of 2024/25 fees and charges, increases for 2025/26 have primarily been suggested in the range of 2 - 5%.
- 3.6.3 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.
- 3.6.4 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.
- 3.6.5 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.

3.7 Competitive Forces / Market Forces

- 3.7.1 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.
- 3.7.2 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.

3.8 Future Management of the Salisbury Memorial Park and Mausoleum

- 3.8.1 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.
- 3.8.2 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.

- 3.8.3 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.

4. CONCLUSION / PROPOSAL

- 4.1 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

<i>Fee Type</i>	<i>25/26 Fee (Incl GST)</i>	<i>25/26 % Change</i>	<i>24/25 Fee (Incl GST)</i>	<i>24/25 % Change</i>	<i>23/24 (Incl GST)</i>	<i>ACA Charge to CoS</i>	<i>Comment on Fee & Charge variation over past 3 years</i>
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	
MF032 - Family Room - Level 2	\$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.
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	2.1.7FI
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	19 May 2025
HEADING	Annual Fees and Charges Recreation Centres
AUTHOR	Hayley Berrisford, PA to General Manager Community Development, 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 of this report (Item 2.1.7FI, Council Meeting, 26 May 2025) for:
 - a. Ingle Farm Recreation Centre
 - b. Parafield Gardens Recreation Centre
 - c. Salisbury Aquatic Centre
2. Notes the attachments provided as requested at the Finance and Corporate Services Committee, Item 2.1.7, 19 May 2025.

ATTACHMENTS

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

1. Ingle Farm Recreation Centre Proposed Annual Fees and Charges FY25-26
2. Parafield Gardens Recreation Centre Proposed Annual Fees and Charges FY25-26
3. Salisbury Aquatic Centre Proposed Annual Fees and Charges FY25-26

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.
- 1.4 At its meeting held on Monday, 19 May 2025, the Finance and Corporate Services Committee requested that:

“1. Defers the consideration of this Item to the May 2025 Council meeting with the request for legible attachments (Item 2.1.7, Finance and Corporate Services, 19 May 2025).”

2. CONSULTATION / COMMUNICATION

- 2.1 External, BlueFit Management Pty Ltd.

3. REPORT

- 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. COUNCIL

- 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.
- 5.2 The fees represent a modest, justified increase that supports the ongoing delivery of safe, inclusive, and community-focused services.
- 5.3 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			Industry Average	Comment	
			Fee Excluding GST	GST	Gross Fee Included	Fee Excluding GST	GST	Gross Fee Included			
City of Salisbury - Ingle Farm Recreation Centre											
Basketball											% increase
Basketball - Evening Senior Team Fee	Per game	Y	\$52.73	\$5.27	\$58.00	\$54.55	\$5.45	\$60.00	\$74.75		3%
Basketball - Evening Senior Player Registration Fee	Per player	Y	\$11.36	\$1.14	\$12.50	\$11.82	\$1.18	\$13.00	\$46.50		4%
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	\$58.50		4%
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	\$64.33		3%
Basketball - Junior Player Registration Fee	Per season	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30	\$56.00		3%
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	\$90.00		3%
Basketball - Junior Practice Half Court ¾ 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	\$6.00		3%
10 Visit Casual Shooting	Per player	Y	\$49.09	\$4.91	\$54.00	\$50.73	\$5.07	\$55.80	\$45.00		3%
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 - Causal 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	\$80.00		3%
Netball - Evening Senior Player Registration Fee	Per player	Y	\$11.45	\$1.15	\$12.60	\$11.82	\$1.18	\$13.00	\$41.50		3%
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	\$58.50		3%
Netball - Junior Team Fee	Per team	Y	\$47.73	\$4.77	\$52.50	\$49.09	\$4.91	\$54.00	\$65.00		3%
Netball - Junior player registration fee, per season	Per player	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30	\$64.00		3%
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	\$71.67		3%
All junior Basketball programs – more than 24 hours notice	Per team	Y	\$51.36	\$5.14	\$56.50	\$52.91	\$5.29	\$58.20	\$58.00		3%
All junior Netball programs – less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20	\$85.00		3%
All junior Netball programs – more than 24 hours notice	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30	\$60.50		3%
All programs – no notification - Junior	Per team	Y	\$85.91	\$8.59	\$94.50	\$88.55	\$8.85	\$97.40	\$70.00		3%
All programs – no notification - Senior	Per team	Y	\$95.45	\$9.55	\$105.00	\$98.18	\$9.82	\$108.00	\$90.00		3%
All senior Basketball programs – less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20	\$80.00		3%
All senior Basketball programs – more than 24 hours	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30	\$68.00		3%
All senior Netball programs – less than 24 hours notice	Per team	Y	\$81.18	\$8.12	\$89.30	\$83.64	\$8.36	\$92.00	\$90.00		3%
All senior Netball programs – more than 24 hours notice	Per team	Y	\$66.82	\$6.68	\$73.50	\$68.91	\$6.89	\$75.80	\$78.00		3%
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	\$11.75		4%
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%
Kindi-Fun - Birthday Party (3 Hours, no instructor, additional extras available to purchase)	Per party	Y	\$272.73	\$27.27	\$300.00	\$281.82	\$28.18	\$310.00	\$350.00		3%
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 (9am - 3pm weekdays)	Per hour	Y	\$10.00	\$1.00	\$11.00	\$10.45	\$1.05	\$11.50	\$34.00		5%
Squash - Casual Bookings	Per visit	Y	\$23.45	\$2.35	\$25.80	\$24.09	\$2.41	\$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	\$17.00		2%
Squash - Off-Peak Bookings (9am – 3pm weekdays)	Per visit	Y	\$14.09	\$1.41	\$15.50	\$14.55	\$1.45	\$16.00	\$27.00		3%
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	\$10.00		5%
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	\$40.00		3%
Roller Skating - Birthday Party (during public skating or daytime party)	Per party	Y	\$290.91	\$29.09	\$320.00	\$300.00	\$30.00	\$330.00	\$350.00		3%
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 - Causal 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 use) per court per hour	Per hour	Y	\$20.00	\$2.00	\$22.00	\$20.64	\$2.06	\$22.70	\$27.50		3%
Badminton - Social Program	Per visit	Y	\$5.09	\$0.51	\$5.60	\$5.27	\$0.53	\$5.80	\$7.50		4%
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 (9am-1pm)	Per visit	Y	\$12.73	\$1.27	\$14.00	\$13.18	\$1.32	\$14.50			4%
Model Planes - Casual Visit (1hr 12-1pm)	Per visit	Y	\$6.36	\$0.64	\$7.00	\$6.64	\$0.66	\$7.30			4%
Model Planes - Per Session (Courts 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	\$5.50		5%
Table Tennis - Table Hire (casual use) per table per hour	Per hour	Y	\$19.55	\$1.95	\$21.50	\$20.00	\$2.00	\$22.00			2%
Table Tennis - Spinneroos Casual Visit (new program) Table Tennis - Spinneroos Term Pass (based on 8)	Per visit	Y	\$9.82	\$0.98	\$10.80	\$10.00	\$1.00	\$11.00			2%
Table Tennis - Spinneroos Term Pass (based on 8 weeks) (new program)	Per program	Y	\$68.18	\$6.82	\$75.00	\$70.27	\$7.03	\$77.30			3%
Strength for life - Causal Visit	Per visit	Y	\$6.91	\$0.69	\$7.60	\$7.18	\$0.72	\$7.90	\$12.00		4%
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 16 children)	Per party	Y	\$290.91	\$29.09	\$320.00	\$300.00	\$30.00	\$330.00	\$255.00		3%
Sports - Additional Child	Per visit	Y	\$9.82	\$0.98	\$10.80	\$10.18	\$1.02	\$11.20	\$25.50		4%
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	\$77.00		3%
Minor Stadium (Court 1, per hour)	Per hour	Y	\$47.27	\$4.73	\$52.00	\$49.09	\$4.91	\$54.00			4%
Off peak - Mon- Fri - any court 8am - 3pm	Per hour	Y	\$40.00	\$4.00	\$44.00	\$41.36	\$4.14	\$45.50	\$70.00		3%
Event Hire (6 hours)	Per hour	Y	\$863.64	\$86.36	\$950.00	\$909.09	\$90.91	\$1000.00			5%
Whole Facility Hire (exclusive use per day)	Per hour	Y	\$2000.00	\$200.00	\$2200.00	\$2045.45	\$204.55	\$2250.00			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%
Upstairs Lounge Hire	Per hour	Y	\$35.00	\$3.50	\$38.50	\$36.36	\$3.64	\$40.00	\$95.00		4%
Sunset Room Hire - Commercial/Once Off (Peek Weekday Monday - Fri 5pm - close)	Per hour	Y	\$50.00	\$5.00	\$55.00	\$50.91	\$5.09	\$56.00			2%
Sunset Room Hire - Community Group/Regular Hirer (Off peak Mon - Fri 9am-5pm)	Per hour	Y	\$35.00	\$3.50	\$38.50	\$36.36	\$3.64	\$40.00			4%
Sunset Room Hire - Commercial / Once Off	Per hour	Y	\$75.27	\$7.53	\$82.80	\$77.27	\$7.73	\$85.00			3%
Sunset Room Hire Function Rates 3.00pm – 12.30am (Saturday only) - 10% residential discount	Per hour	Y	\$563.64	\$56.36	\$620.00	\$581.82	\$58.18	\$640.00			3%
Sunset Room Hire Function Rates 3.00pm – 12.30am (Saturday only) - Room only	Per hour	Y	\$636.36	\$63.64	\$700.00	\$654.55	\$65.45	\$720.00			3%
Sunset Room Hire Function Rates 3.00pm – 10.00pm	Per hour	Y	\$454.55	\$45.45	\$500.00	\$468.18	\$46.82	\$515.00			3%
Event Hire Bond (Saturday, Sunday or Events only)	Per booking	Y	\$600.00	\$60.00	\$660.00	\$618.18	\$61.82	\$680.00			3%

Schedule of Fees and Charges 2025/26							Parafield Gardens Recreation Centre				
Description	Basis of Charge	GST Y/N	Adopted Fees & Charges 2024/ 2025			Proposed Fees & Charges 2025/2026				Comment	
			Fee Excluding GST	GST	Gross Fee Included	Fee Excluding GST	GST	Gross Fee Included	Industry Average		
City of Salisbury - Parafield Gardens Recreation Centre											
Basketball											% Increase
Basketball - Evening Senior Team Fee	Per game	Y	\$52.73	\$5.27	\$58.00	\$54.55	\$5.45	\$60.00	\$75.00		3%
Basketball - Evening Senior Player Registration Fee - per ??	Per player	Y	\$11.36	\$1.14	\$12.50	\$11.82	\$1.18	\$13.00	\$46.50		4%
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	NA		4%
Basketball - Evening Senior Team Nomination Fee	Per team	Y	\$22.27	\$2.23	\$24.50	\$23.18	\$2.32	\$25.50	\$58.50		4%
Basketball - Junior Team Fee	Per game	Y	\$40.00	\$4.00	\$44.00	\$41.36	\$4.14	\$45.50	\$64.00		3%
Basketball - Junior Player Registration Fee - per season	Per season	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30	NA		3%
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	NA		4%
Basketball - Junior Team Nomination	Per team	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30	NA		3%
Basketball - Junior Practice Half Court ¾ hr (Centre based teams ONLY)	Per session	Y	\$14.36	\$1.44	\$15.80	\$15.00	\$1.50	\$16.50	NA		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	NA		3%
Casual shooting per person per hour	Per player	Y	\$5.45	\$0.55	\$6.00	\$5.64	\$0.56	\$6.20	\$6.00		3%
10 Visit Casual Shooting	Per player	Y	\$49.09	\$4.91	\$54.00	\$50.73	\$5.07	\$55.80	\$45.00		3%
Netball											
Netball - Evening Senior Team Fee	Per team	Y	\$60.91	\$6.09	\$67.00	\$62.73	\$6.27	\$69.00	\$80.00		3%
Netball - Evening Senior Player Registration Fee	Per player	Y	\$11.45	\$1.15	\$12.60	\$11.82	\$1.18	\$13.00	\$41.50		3%
Netball - Evening Senior Player Late Registration Fee	Per player	Y	\$15.27	\$1.53	\$16.80	\$15.82	\$1.58	\$17.40	NA		4%
Netball - Evening Senior Team Nomination Fee	Per team	Y	\$22.00	\$2.20	\$24.20	\$22.73	\$2.27	\$25.00	\$58.50		3%
Netball - Junior Team Fee	Per team	Y	\$47.73	\$4.77	\$52.50	\$49.09	\$4.91	\$54.00	\$65.00		3%
Netball - Junior player registration fee, per season	Per player	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30	\$64.00		3%
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	NA		4%
Netball - Junior Team Nomination	Per team	Y	\$16.09	\$1.61	\$17.70	\$16.64	\$1.66	\$18.30	NA		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	NA		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	NA		3%
Volleyball											
Volleyball - Evening Senior Team Fee	Per team	Y	\$60.18	\$6.02	\$66.20	\$61.82	\$6.18	\$68.00	NA		3%

Volleyball - Evening senior player registration	Per player	Y	\$12.00	\$1.20	\$13.20	\$12.36	\$1.24	\$13.60	NA		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	NA		3%
Volleyball - Evening Senior Team Nomination Fee	Per team	Y	\$28.64	\$2.86	\$31.50	\$29.55	\$2.95	\$32.50	NA		3%
Volleyball - Junior Development Program - Casual Visit	Per player	Y	\$10.09	\$1.01	\$11.10	\$10.45	\$1.05	\$11.50	NA		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	NA	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	\$72.00		3%
All junior Basketball programs – more than 24 hours notice	Per team	Y	\$51.36	\$5.14	\$56.50	\$52.91	\$5.29	\$58.20	\$58.00		3%
All junior Netball programs – less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20	\$85.00		3%
All junior Netball programs – more than 24 hours notice	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30	\$60.50		3%
All programs – no notification - Junior	Per team	Y	\$85.91	\$8.59	\$94.50	\$88.55	\$8.85	\$97.40	\$70.00		3%
All programs – no notification - Senior	Per team	Y	\$95.45	\$9.55	\$105.00	\$98.18	\$9.82	\$108.00	\$90.00		3%
All senior Basketball programs – less than 24 hours notice	Per team	Y	\$71.64	\$7.16	\$78.80	\$73.82	\$7.38	\$81.20	\$80.00		3%
All senior Basketball programs – more than 24 hours	Per team	Y	\$61.09	\$6.11	\$67.20	\$63.00	\$6.30	\$69.30	\$86.00		3%
All senior Netball programs – less than 24 hours notice	Per team	Y	\$81.18	\$8.12	\$89.30	\$83.64	\$8.36	\$92.00	\$90.00		3%
All senior Netball programs – more than 24 hours notice	Per team	Y	\$66.82	\$6.68	\$73.50	\$68.91	\$6.89	\$75.80	\$78.00		3%
Team Withdrawal Fee - All programs**	Per team	Y	\$114.55	\$11.45	\$126.00	\$118.00	\$11.80	\$129.80	NA		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%
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%
Kindi-Fun - Term Registration Fee - includes 1 casual visit for term	Per session	Y	\$10.00	\$1.00	\$11.00	\$10.36	\$1.04	\$11.40	\$11.75		4%
Kindi-Fun - 10 Visit Pass - Per Child (valid 6 months)**	Per 10 sessions	Y	\$69.55	\$6.95	\$76.50	\$71.64	\$7.16	\$78.80			3%
Kindi-Fun - 10 Visit Pass - for 2nd and subsequent children (valid 6 months) **	Per 10 sessions	Y	\$61.36	\$6.14	\$67.50	\$63.27	\$6.33	\$69.60			3%
Kindigym - Annual Registration Fee	Per registration	Y	\$25.00	\$2.50	\$27.50	\$25.82	\$2.58	\$28.40			3%
Kindi-Fun - Mega Session - during school holidays	Per visit	Y	\$8.64	\$0.86	\$9.50	\$8.91	\$0.89	\$9.80			3%
Kindi-Fun - Birthday Party (3 Hours, no instructor, additional extras available to purchase)	Per party	Y	\$272.73	\$27.27	\$300.00	\$281.82	\$28.18	\$310.00			3%
Kindi-Sports - Casual Visit	Per visit	Y	\$8.64	\$0.86	\$9.50	\$8.91	\$0.89	\$9.80			3%
Kindi-Sports - Term Fee - (based on 10 weeks)	Per 10 sessions	Y	\$77.73	\$7.77	\$85.50	\$80.00	\$8.00	\$88.00			3%
Messy Play - Casual Visit	Per visit	Y	\$10.91	\$1.09	\$12.00	\$11.27	\$1.13	\$12.40			3%
Sensory Play - Casual Visit	Per visit	Y	\$10.91	\$1.09	\$12.00	\$11.27	\$1.13	\$12.40			3%
Hire of Sports Equipment											

Bibs	Per visit	Y	\$5.45	\$0.55	\$6.00	\$5.64	\$0.56	\$6.20			3%
Miscellaneous Activities											
Badminton Court Hire (casual use) per court per hour	Per hour	Y	\$20.00	\$2.00	\$22.00	\$20.64	\$2.06	\$22.70	\$27.50		3%
Badminton - Social Program	Per visit	Y	\$5.09	\$0.51	\$5.60	\$5.27	\$0.53	\$5.80	\$7.50		4%
Strength for life - Causal Visit	Per visit	Y	\$6.91	\$0.69	\$7.60	\$7.18	\$0.72	\$7.90	\$12.00		4%
Sports - Birthday Party (2 hours Capped at 16 children)	Per party	Y	\$290.91	\$29.09	\$320.00	\$300.00	\$30.00	\$330.00	\$255.00		3%
Sports - Additional Child	Per visit	Y	\$9.82	\$0.98	\$10.80	\$10.18	\$1.02	\$11.20	\$25.50		4%
PGRC Facility Hire Only											
Main Stadium - Community Group/Long Term (Min 6 months)	Per hour	Y	\$43.64	\$4.36	\$48.00	\$45.00	\$4.50	\$49.50			3%
Main Stadium - Community Group/Long Term - Off Peak (Mon-Fri 9am - 3pm)	Per hour	Y	\$30.91	\$3.09	\$34.00	\$31.82	\$3.18	\$35.00	\$77.00		3%
Main Stadium - Commercial Group/Once off	Per hour	Y	\$52.73	\$5.27	\$58.00	\$54.55	\$5.45	\$60.00			3%
Main Stadium - Commercial Group/Once off - Off Peak (Mon-Fri 9am - 3pm)	Per hour	Y	\$40.00	\$4.00	\$44.00	\$41.82	\$4.18	\$46.00	\$70.00		5%
Minor Stadium - Community Group/Long Term	Per hour	Y	\$41.82	\$4.18	\$46.00	\$43.64	\$4.36	\$48.00			4%
Minor Stadium - Community Group/Long Term - Off Peak (Mon-Fri 9am - 3pm)	Per hour	Y	\$31.82	\$3.18	\$35.00	\$32.73	\$3.27	\$36.00			3%
Minor Stadium - Commercial Group/Once off	Per hour	Y	\$47.27	\$4.73	\$52.00	\$49.09	\$4.91	\$54.00			4%
Minor Stadium - Commercial Group/Once off - Off Peak (Mon-Fri Mon - Fri 9am - 3pm)	Per hour	Y	\$40.00	\$4.00	\$44.00	\$41.82	\$4.18	\$46.00			5%
Training Room – Community Group/Long Term	Per hour	Y	\$21.82	\$2.18	\$24.00	\$22.73	\$2.27	\$25.00	\$95.00		4%
Training Room – Commercial Group/Once off	Per hour	Y	\$26.36	\$2.64	\$29.00	\$27.27	\$2.73	\$30.00			3%
Event Hire Bond	Per event	Y	\$590.91	\$59.09	\$650.00	\$636.36	\$63.64	\$700.00			8%
Whole Facility Hire (exclusive use per day)	Per event	Y	\$1363.64	\$136.36	\$1500.00	\$1454.55	\$145.45	\$1600.00			7%

Schedule of Fees and Charges 2025/26

Salisbury Aquatic Centre

Description	Basis of Charge	GST Y/N	Adopted Fees & Charges 2024/2025			Proposed Fees & Charges 2025/2026			Industry Average	Comment	
			Fee Excluding GST	GST	Gross Fee Included	Fee Excluding GST	GST	Gross Fee Included			
City of Salisbury - Salisbury Aquatic Centre											
Membership - Foundation (pre sale membership)											% increase
Membership - All Access (stage 1)	Per week	Y	\$14.55	\$1.45	\$16.00	\$15.00	\$1.50	\$16.50	NA		3%
Membership - All Access (stage 2)	Per week	Y	\$15.45	\$1.55	\$17.00	\$15.91	\$1.59	\$17.50	NA		3%
Membership - All Access (stage 3)	Per week	Y	\$16.36	\$1.64	\$18.00	\$16.82	\$1.68	\$18.50	NA		3%
Memberships - Upfront Payment											
Membership - All Access - 6 Months	6 months	Y	\$536.36	\$53.64	\$590.00	\$545.45	\$54.55	\$600.00	\$378.75		2%
Membership - All Access - 6 Months (concession)	6 months	Y	\$436.36	\$43.64	\$480.00	\$445.45	\$44.55	\$490.00	\$305.00		2%
Membership - Aquatic / Aqua - 6 months	6 months	Y	\$390.91	\$39.09	\$430.00	\$404.55	\$40.45	\$445.00	\$400.00		3%
Membership - Aquatic / Aqua - 6 months (concession)	6 months	Y	\$313.64	\$31.36	\$345.00	\$322.73	\$32.27	\$355.00	\$275.00		3%
Membership - All Access - 3 Months (insurance)	3 months	Y	\$319.50	\$31.95	\$351.45	\$327.27	\$32.73	\$360.00	\$332.50	Not public available, insurance only	2%
Membership - Aquatic/Aqua - 3 Months (insurance)	3 months	Y	\$234.30	\$23.43	\$257.73	\$240.91	\$24.09	\$265.00	\$270.00	Not public available, insurance only	3%
Memberships - Weekly Direct Debit											
Membership Active Month (DD)	Per week	Y	\$20.45	\$2.05	\$22.50	\$20.91	\$2.09	\$23.00	\$21.50		2%
Membership Active Month Concession (DD)	Per week	Y	\$16.36	\$1.64	\$18.00	\$16.73	\$1.67	\$18.40	\$19.30	20% discount on full price	2%
Membership Results 12 Month (DD)	Per week	Y	\$18.18	\$1.82	\$20.00	\$18.64	\$1.86	\$20.50	\$19.30		3%
Membership Results 12 Month Concession (DD)	Per week	Y	\$14.55	\$1.45	\$16.00	\$14.91	\$1.49	\$16.40	\$14.90	20% discount on full price	2%
Membership Gym Only - Month (DD)	Per week	Y	\$16.36	\$1.64	\$18.00	\$16.82	\$1.68	\$18.50	NA		3%
Membership Gym Only - 12 month (DD)	Per week	Y	\$14.55	\$1.45	\$16.00	\$15.00	\$1.50	\$16.50	NA		3%
Membership Family Active Monthly (DD)	Per week	Y	\$62.59	\$6.26	\$68.85	\$68.18	\$6.82	\$75.00	NA		9%
Joining Fee - Active & Results Membership	Per membership	Y	\$90.00	\$9.00	\$99.00	\$90.00	\$9.00	\$99.00	\$49.50	No change	0%
CasualEntre Fees and Visit Passes											
Aquatic Entry											
Adult Casual Swim	Per visit	Y	\$8.18	\$0.82	\$9.00	\$8.45	\$0.85	\$9.30	\$8.98		3%
Child Casual Swim	Per visit	Y	\$6.27	\$0.63	\$6.90	\$6.55	\$0.65	\$7.20	\$7.16		4%
Concession Casual Swim	Per visit	Y	\$6.27	\$0.63	\$6.90	\$6.55	\$0.65	\$7.20	\$7.16		4%
Family Casual Swim	Per visit	Y	\$23.64	\$2.36	\$26.00	\$24.55	\$2.45	\$27.00	\$26.13		4%
Family Casual Swim (additional entry)	Per visit	Y	\$4.55	\$0.45	\$5.00	\$4.73	\$0.47	\$5.20	\$4.80		4%
Slide add on	Per visit	Y	\$9.09	\$0.91	\$10.00	\$9.09	\$0.91	\$10.00	\$7.50	No change	0%
Spectator	Per visit	Y	\$2.27	\$0.23	\$2.50	\$2.27	\$0.23	\$2.50	\$3.50	No change	0%

VAC Swim Entry	Per visit	Y	\$6.73	\$0.67	\$7.40	\$7.00	\$0.70	\$7.70	NA		4%
Education Department Access	Per visit	Y	\$5.00	\$0.50	\$5.50	\$5.18	\$0.52	\$5.70	\$4.60		4%
Adult Aqua Aerobics	Per visit	Y	\$15.00	\$1.50	\$16.50	\$15.45	\$1.55	\$17.00	\$14.88		3%
Adult Aqua Aerobics Concession	Per visit	Y	\$11.82	\$1.18	\$13.00	\$12.36	\$1.24	\$13.60	\$14.67	20% discount on full price	5%
Aquatic Entry - Visit Passes											
Visit Pass - 10 Swim	Per 10 visits	Y	\$73.64	\$7.36	\$81.00	\$76.09	\$7.61	\$83.70	\$94.50	10% discount on bulk purchase	3%
Visit Pass - 10 Swim Child/Concession	Per 10 visits	Y	\$56.45	\$5.65	\$62.10	\$58.91	\$5.89	\$64.80	\$77.60	10% discount on bulk purchase	4%
Visit Pass - 20 Swim	per 20 visits	Y	\$143.18	\$14.32	\$157.50	\$147.95	\$14.80	\$162.75	\$158.75	12.5% discount on bulk purchase	3%
Visit Pass - 20 Swim Child/Concession	per 20 visits	Y	\$109.77	\$10.98	\$120.75	\$114.55	\$11.45	\$126.00	\$126.00	12.5% discount on bulk purchase	4%
Health Club Entry											
Casual Gym / Group Fitness	Per visit	Y	\$17.27	\$1.73	\$19.00	\$17.73	\$1.77	\$19.50	\$18.30		3%
Casual Gym / Group Fitness - Concession	Per visit	Y	\$13.82	\$1.38	\$15.20	\$14.18	\$1.42	\$15.60	\$16.77	20% concession discount	3%
Fit and Fab Older Adult	Per visit	Y	\$9.09	\$0.91	\$10.00	\$9.55	\$0.95	\$10.50	\$8.25		5%
Strength for Life - Group Classes	Per visit	Y	\$9.09	\$0.91	\$10.00	\$9.55	\$0.95	\$10.50	\$8.25		5%
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	\$22.12		5%
Program - Learn to Swim (Adult)	Per week	Y	\$18.64	\$1.86	\$20.50	\$19.55	\$1.95	\$21.50	\$22.63		5%
Program - Private Learn to Swim (Child)	Per lesson	N	\$54.55	\$5.45	\$60.00	\$59.09	\$5.91	\$65.00	\$70.00		8%
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	\$29.60	No change	0%
Lane Hire - 25m Pool	Per hour	Y	\$22.73	\$2.27	\$25.00	\$22.73	\$2.27	\$25.00	\$13.60	No change	0%
Room Hire											
Group Fitness Room	Per hour	Y	\$22.73	\$2.27	\$25.00	\$27.27	\$2.73	\$30.00	\$58.00		20%
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	\$5.50		-86%
Membership card replacement	Per card	Y	\$4.55	\$0.45	\$5.00	\$4.55	\$0.45	\$5.00	\$5.50	No change	0%
Strength for Life Assessment - Review 30 mins	Per session	Y	\$36.36	\$3.64	\$40.00	\$38.18	\$3.82	\$42.00	\$25.00		5%
Birthday Party Per Head	Per child	Y	\$22.73	\$2.27	\$25.00	\$22.73	\$2.27	\$25.00	\$27.75	No change	0%
Carnival and Picnic Days											
Exclusive Facility Hire (outdoor only) 6hr (+staffing @500pax)	Per event	Y	\$2727.27	\$272.73	\$3000.00	\$2727.27	\$272.73	\$3000.00	\$1983.00		0%
Non exclusive Facility hire (groups 50+) (inc slide and spalshpad)	Per entry	Y	\$10.00	\$1.00	\$11.00	\$10.45	\$1.05	\$11.50	\$8.65		5%
Aquatics out of hours hire (+staffing @ 300pax)	Per hour	Y	\$727.27	\$72.73	\$800.00	\$772.73	\$77.27	\$850.00	\$826.00		6%

OSCH Group Bookings (non exclusive)											
Workers Supervision (per visit)	Per visit	Y	\$1.82	\$0.18	\$2.00	\$1.91	\$0.19	\$2.10	NA		5%
Entry Fee (per visit)	Per entry	Y	\$6.18	\$0.62	\$6.80	\$6.36	\$0.64	\$7.00	NA		3%
Slide add on	Per entry	Y	\$4.55	\$0.45	\$5.00	\$4.91	\$0.49	\$5.40	NA		8%
Lifeguard hire (per hour) (triggered in booking exceeds 30 pax)	Per entry	Y	\$40.91	\$4.09	\$45.00	\$45.45	\$4.55	\$50.00	NA		11%
Additional Staffing Costs											
Security Guard	Per hour	Y	\$90.91	\$9.09	\$100.00	\$90.91	\$9.09	\$100.00	NA	No change	0%
Duty Manager	Per hour	Y	\$68.18	\$6.82	\$75.00	\$68.18	\$6.82	\$75.00	NA	No change	0%
Lifeguard	Per hour	Y	\$40.91	\$4.09	\$45.00	\$40.91	\$4.09	\$45.00	NA	No change	0%
Customer Service	Per hour	Y	\$40.91	\$4.09	\$45.00	\$40.91	\$4.09	\$45.00	NA	No change	0%
Gym Instructor	Per hour	Y	\$40.91	\$4.09	\$45.00	\$40.91	\$4.09	\$45.00	NA	No change	0%
Extra Hour operation outside agreement inc slides(Summer)	Per Hour	Y	NA	NA	NA	\$772.73	\$77.27	\$850.00	NA	New feeto beapplied - restricted useonly	NA
Extra Hour operation outside agreement ex slides(Summer)	Per Hour	Y	NA	NA	NA	\$454.55	\$45.45	\$500.00	NA	New feeto beapplied - restricted useonly	NA
Extra Hour operation outside agreement (Winter)	Per Hour	Y	NA	NA	NA	\$136.36	\$13.64	\$150.00	NA	New feeto beapplied - restricted useonly	NA