



AGENDA

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

10 JUNE 2025 AT 6.30PM

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

MEMBERS

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

REQUIRED STAFF

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

APOLOGIES

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Presentation of the Minutes of the Finance and Corporate Services Committee Meeting held on 19 May 2025.

REPORTS

For Decision

2.1.1	Rating Strategy 2025/26	15
2.1.2	2025/26 Long Term Financial Plan and Annual Business Plan and Budget Public Consultation Report.....	19
2.1.3	Budget Update.....	27

QUESTIONS ON NOTICE

There are no Questions on Notice.

MOTIONS ON NOTICE

There are no Motions on Notice.

OTHER BUSINESS

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

CLOSE

ORDERS TO EXCLUDE THE PUBLIC

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

Recommendation

That the Finance and Corporate Services Committee:

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

*the public's interest is best served by not disclosing the **NAWMA (Northern Adelaide Waste Management Authority) Third Quarter Budget Review 2024/25** item and discussion at this point in time.*

CLOSE

Confidential Item 2.4.1



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

19 MAY 2025

MEMBERS PRESENT

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

STAFF

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

The meeting commenced at 6.43pm

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

APOLOGIES

An apology has been received from Cr S McKell.

LEAVE OF ABSENCE

PRESENTATION OF MINUTES

Moved Cr D Hood
Seconded Cr K Grenfell

The Minutes of the Finance and Corporate Services Committee Meeting held on 22 April 2025, be taken as read and confirmed.

CARRIED

REPORTS

For Decision

2.1.1 Salisbury Business Association Separate Rate

Moved Mayor G Aldridge
Seconded Cr C Buchanan

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.

CARRIED

2.1.2 Globe Derby Community Club 2025/26 Separate Rate

Moved Mayor G Aldridge
Seconded Cr D Hood

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.

CARRIED

2.1.3 Green Adelaide Board Regional Landscape Levy (Separate Rate)

Moved Mayor G Aldridge
Seconded Cr S Ouk

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.

CARRIED

2.1.4 Draft 2025/26 Fees and Charges

Moved Mayor G Aldridge
Seconded Cr S Ouk

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.

CARRIED

2.1.5 Third Quarter Budget Review 2024/25

Moved Cr C Buchanan
Seconded Cr K Grenfell

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
Ingle Farm Sporting Club Change Facility Upgrade	\$750,000
Budget Adjustment	
New funding for project managed associated with the Construction of Stormwater Improvements at Salisbury Highway, Greenfields.	\$10,000

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

NB: If parts 1, 2 & 3 of this 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	\$50,000
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Algae Control Additional Expenditure

CAPITAL

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

TOTAL \$100,000

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

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

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

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

6. Approves the following transfers:

Transfer Art and Cultural Activations Budget from Events (Exhibitions) to Libraries	\$30,000
Transfer budget for Stores Issues across Side Entry Pits and Tree Planting	\$58,500
Transfer budget from Materials, Contracts and Other to Employee Costs for Diversitours Program	\$46,500
Transfer budget from Recreation Planning to Salisbury Memorial Park - Transition Service Costs	\$34,000
Transfer budget from Urban and Recreational Assets to Social Planning for Casual Permits	\$14,000
Transfer budget to align with expenditure for the Road Reseal Program	\$485,000
Transfer budget to support delivery of PR27747 Lake Windemere Amenities Project	\$280,000
Transfer Community Event Sponsorship from Events to Community Development Administration	\$60,000
Transfer from CEO Consulting Budget to Energy Management Audit	\$135,000
Transfer from CEO Consulting Budget to Sport & Recreation for Open Space Strategy	\$100,000
Transfer of Budget Funds Between Programs for Harry Bowey Traffic and Safety Improvement Works Completed	\$48,000
Transfer of Cleaning budget to Sharps and	\$13,000

Sanitary costs budget	
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)	\$235,000
Salary and Wages savings to Consulting and PlanSA Levy	

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).

CARRIED

2.1.6 Salisbury Memorial Park Budget 2025/26 Report

Moved Cr K Grenfell

Seconded Cr J Chewparsad

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.

With consent of the mover and seconder, Cr C Buchanan sought and was granted leave to VARY the MOTION as follows:

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.

The MOTION, as VARIED, was put and CARRIED

CARRIED

Cr P Jensen left the meeting at 6.57pm.

Cr P Jensen returned to the meeting 6.58pm.

2.1.7 Annual Fees and Charges Recreation Centres

Moved Cr K Grenfell

Seconded Cr C Buchanan

That Council:

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

CARRIED

2.1.8 Annual Fees and Charges Little Para Golf Course

Moved Mayor G Aldridge

Seconded Cr M Mazzeo

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.

CARRIED

2.1.9 Annual Fees and Charges Bridgestone Athletics Centre

Moved Cr A Graham

Seconded Cr S Reardon

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).

CARRIED

2.1.10 Open Space Reserve Policy Review

Moved Cr C Buchanan
Seconded Cr P Jensen

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'.

CARRIED

2.1.11 Recreation Update - Third Quarter 2024/25

Moved Mayor G Aldridge
Seconded Cr C Buchanan

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.

CARRIED

2.1.12 Council Finance Report - April 2025

Moved Cr L Brug
Seconded Cr K Grenfell

That Council:

1. Notes the report.

CARRIED

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

Moved Cr C Buchanan
Seconded Cr L Brug

That Council:

1. Approves Discretionary rebates be provided for 2025/26 and 2026/27 as follows:
 - a. Meals on Wheels 25% discretionary rate rebate (noting that total rebate is 100%, given 75% mandatory rate rebate is required)
 - b. Centacare - Catholic Community Services 75%

discretionary rate rebate

- c. John Street Salisbury Pty Ltd (Northern Volunteering SA Inc) 100% discretionary rate rebate
 - d. SA Water (St Kilda Tram Museum Depot) 100% discretionary rate rebate
 - e. Military Vehicle Preservation Society of SA Inc (National Military Vehicle Museum) 100% discretionary rebate
 - f. Australian Migrant Resource Centre 75% discretionary rate rebate and 75% Salisbury City Centre Business Association Separate rate
 - g. Marra Murrangga Kumangka Inc 75% discretionary rate rebate
2. Approves Discretionary 15% rebate for Independent Living Units for the 2026/27 financial year.
 3. Adopts the Rate Rebate Policy as set out in Attachment 1 to this report (Finance and Corporate Services Committee 19/05/2025, Item No. 2.1.13).

CARRIED

QUESTIONS ON NOTICE

There were no Questions on Notice.

MOTIONS ON NOTICE

There were no Motions on Notice.

OTHER BUSINESS

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

There were no Other Business Items.

The meeting closed at 7.18pm.

CHAIRMAN.....

DATE.....

ITEM	2.1.1
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	10 June 2025
HEADING	Rating Strategy 2025/26
AUTHOR	Melissa Hamilton, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.5 We engage meaningfully and our community is aware of Council initiatives
SUMMARY	Rate Revenue for the Draft 2025/26 Long Term Financial Plan and Annual Business Plan has been based on estimated valuation growth and an average rate increase of 4.2% for all rate types. Updated information from the State Valuation Office has now been received and this report provides a more accurate determination of expected rate revenue for 2025/26.

RECOMMENDATIONThat Council:

1. Approves a rate increase based on 4.2% average increase in residential rates, and a 4.2% increase for Commercial and Industrial, and a 30% differential on the residential rate be applied to vacant land, as the basis for setting rates in 2025/26.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 In approving the Draft 2025/26 Long Term Financial Plan and Annual Business Plan for public consultation in April 2025 rate revenue had been based on an estimated valuation growth and additional rate revenue from other development activity of 1.0% and an average rate increase of 4.2%.
- 1.2 Updated information has been received from the State Valuation Office so that we are now in a position to more accurately determine expected rate revenue. Further updates from the State Valuation Office may come through before final adoption although this is expected to have a relatively minor impact.

2. CONSULTATION / COMMUNICATION**2.1 External**

- 2.1.1 The rating strategy forms part of the Annual Business Plan which was available for Public Consultation throughout May 2025.

3. REPORT

Valuation Changes

3.1 Council has received updated property valuation details from the State Valuation Office. These are summarised below:

3.2 General Market Revaluation

3.2.1 The market movements for the latest valuation information have had minimal change on the movements advised to Council in April and appear in the table below for reference. These percentages are used to adjust last year's rate in the dollar before setting an average rate increase.

3.2.2 This ensures those properties experiencing general market growth in their property values have that growth discounted before applying the new rate increase.

Main Categories	April 2025 % Change	May 2025 % Change
Average increase/(decrease) across all properties	16.4%	16.4%
Average increase/(decrease) across residential properties	18.1%	18.1%
Average increase/(decrease) across Commercial/Industrial properties	9.9%	10.4%
Average increase/(decrease) across Vacant Land properties	24.2%	20.6%

3.3 Valuation Growth and Increases from Other Development Activities (VG&ODA)

3.3.1 In addition to the market or 'price' increases/(decreases) in value, the capital value of the City increases each year from new development from both residential and industrial segments but is currently primarily driven through infill throughout the city.

3.3.2 The budget rate revenue estimate to date has been based on VG&ODA of 1.0% from development within the city and was considered appropriate on the back of development approvals in recent years that would normally be expected to translate into 'on the ground' value for rating purposes this year.

3.3.3 The State Valuation Office is nearing completion of the collection of the VG&ODA data, and it is currently 1.75% which is higher than expectations and would be expected to result in a favourable budget impact of \$885k higher rate revenue than anticipated. However, given the mix of VG&ODA, the rate revenue is currently above target by \$973k. As the State Valuation Office is near completion, we have reflected this higher level of VG&ODA into the budget.

3.4 Rate Increase

- 3.4.1 Estimates for rate revenue used to prepare the Budget and Draft 2025/26 Long Term Financial Plan and Annual Business Plan have been based on an average rate increase of 4.2% for all rate types. By adding the estimated valuation growth and other development activity of 1%, our target for rate revenue was \$137.203M to produce an operating budget aligned to our Long Term Financial Plan.
- 3.4.2 Based on the latest Valuation information, we are expecting the rate revenue to be above that expected at public consultation. This is due to higher VG&ODA with rate revenue now anticipated to be \$138.176M.
- 3.4.3 This impact has been included in the consolidated summary contained in the Budget Update Item 2.1.3 on tonight's agenda, with other impacts largely offsetting this additional revenue. With the Operating Surplus at the time of public consultation being \$2,912k and now updated to \$3,871k.
- 3.4.4 The additional revenue from VG&ODA increases the capacity for Council to respond to emerging issues that arise throughout the year and maintains Councils financial capacity at a financially sustainable level.
- 3.4.5 Growth in the Australian economy has slowed over the past year, however construction and building material costs are still at elevated prices (*Deloitte Access Economics December 2024*). Additional revenue from development growth provides Council with further capacity to deal with unforeseen issues that may arise throughout the year and avoid future generational imposts on ratepayers with potential higher rate increases in future years.
- 3.4.6 A number of projects have already been flagged for inclusion in the First Quarter Budget Review of 2025/26 including works at Fairbanks District Playspace approximately \$500k (0898/2025), co-contribution to Community Energy Upgrades \$800k (0903/2025) and the Cambodian Genocide Memorial \$20k (0893/2025). These have not been included into the 2025/26 Draft Budget.
- 3.4.7 Based on the latest valuation information and maintaining a 4.2% average increase in rates the revenue projections have been modelled, and the results summarised below.

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

Outcomes	2024/25	2025/26	Increase
Rate Revenue	\$130,415,508	\$138,175,692	\$7,760,184
Average Residential Rate	\$1,689	\$1,760	\$71
Residential Rate in \$	0.3109	0.2744	
Minimum Rate	\$1,228	\$1,280	\$52
Commercial/Industrial Rate in \$	0.5009	0.4728	
Commercial/Industrial rate differential	61.1%	72.3%	
Vacant Land Rate in \$	0.4042	0.3567	
Vacant Land Rate differential	30%	30%	

4. CONCLUSION / PROPOSAL

- 4.1 Given the current rate position, with higher Valuation Growth and Increases from Other Development Activities, the proposed rate increase of 4.2% plus VG&ODA growth will result in a slightly higher operating surplus since approval of the Draft Long Term Financial Plan and Annual Business Plan for public consultation and is further improved by a range of changes detailed in the Budget Update report on tonight's agenda.

ITEM	2.1.2
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	10 June 2025
HEADING	2025/26 Long Term Financial Plan and Annual Business Plan and Budget Public Consultation Report
AUTHOR	Joe Scordo, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.5 We engage meaningfully and our community is aware of Council initiatives
SUMMARY	The 2025/26 Long Term Financial Plan and Annual Business Plan and Budget has been made available for Public Consultation with this report containing details of submissions made for information and consideration.

RECOMMENDATIONThat Council:

1. Notes the 2025/26 Draft Long Term Financial Plan and Annual Business Plan and Budget Public Consultation Report.
2. Approves the draft response to the 2025/26 Long Term Financial Plan and Annual Business Plan and Budget consultation submission as contained in Attachment 1 to this report (Item 2.1.2, Finance and Corporate Services Committee, 10 June 2025).

ATTACHMENTS

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

1. Public Consultation Submissions and Draft Responses

1. BACKGROUND

- 1.1 In April 2025 Council approved the 2025/26 Draft Long Term Financial Plan and Annual Business Plan and Budget for public consultation (resolution 0868/2025). This report details the consultation process and its results, including any submissions received and draft replies.

2. CONSULTATION / COMMUNICATION**2.1 External**

- 2.1.1 The 2025/26 Long Term Financial Plan and Annual Business Plan and Budget has been out for public consultation from 30 April 2025 with the closing date for submissions being 21 May 2025.

2.1.2 Advertisements were placed in the Public Notices section of the Advertiser on Wednesday, 30 April 2025. The 2025/26 Long Term Financial Plan and Annual Business Plan and Budget were made available on the City of Salisbury Website and links to the document were included on social media.

2.1.3 Public comments were invited to be submitted via Council's website, by letter, email, or phone. The community was encouraged to submit its feedback electronically or in hard copy as part of this Public Consultation process. In addition, members of the community were given the opportunity to also attend the 26 May 2025 Council meeting and make a verbal submission pursuant to section 123(4) of the *Local Government Act 1999*.

3. REPORT

3.1 Verbal representations

3.1.1 There were no verbal representations made at the Council Meeting on Monday 26 May 2025.

3.2 Written submissions

3.2.1 Council received one written submission regarding the 2025/26 Long Term Financial Plan and Annual Business Plan and Budget. A copy of correspondence received is provided for members' information together with the draft response in the attachments to this report.

4. CONCLUSION / PROPOSAL

4.1 The submissions from the public consultation are provided for information, and Draft responses are provided for Council consideration prior to being finalised.

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23 June 2025



Dear [REDACTED]

2025/26 Long Term Financial Plan and Annual Business Plan Public Consultation Response

Thank you for your recent feedback regarding the 2025/26 Long Term Financial Plan and Annual Business Plan (Draft LTFP&ABP). Please find below Council's responses to your submission.

Confidential Budget Bids

When matters are confidential, they are so for defined purposes in accordance with the Local Government Act, 1999 with this need balanced against public interest. We acknowledge that this does limit the ability to comment on these items, however, procedurally this is the correct process.

Confidential budget bids that are asset related have been included in the Draft 2025/26 Strategic Asset Management Plan

Confidentiality

All confidentiality orders are subject to an annual statutory review process. If the grounds and basis for confidentiality are still present, confidential items will remain confidential. Local Government is currently under no statutory obligation to create a register of lapsed confidentiality orders and associated reports and resolutions.

Assumptions

The City of Salisbury references several economic forecast publications to inform the financial assumptions made in developing the Long Term Financial Plan. As noted in the Draft 2025/26 Long Term Financial Plan and Annual Business Plan, Deloitte Access Economics was used in determining future interest rates, and this has been

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the case for several years. Reference data used across the sector is not consistent as each Council determines its own set of references for forecast data, and this invariably produces assumptions across Councils that will vary.

City of Salisbury's interest rate assumption, based on sound and reliable economic data provides for prudent long term financial management.

Thank you again for taking the time to provide your feedback on the City of Salisbury 2024/25 Long Term Financial Plan and Annual Business Plan.

Yours sincerely,

John Harry
Chief Executive Officer
Phone: 8406 8212
Email: jharry@salisbury.sa.gov.au

Draft 2025/26 Long Term Financial Plan and Annual Business Plan
Public Consultation email submissions received from:

[REDACTED]

Email 1 - Copy of email sent 18 May 2025

From: [REDACTED]
Sent: Sunday, 18 May 2025 1:46 AM
To: 'Financial.Services@salisbury.sa.gov.au' <Financial.Services@salisbury.sa.gov.au>
Cc: 'city@salisbury.sa.gov.au' <city@salisbury.sa.gov.au>
Subject: Draft 2025/26 Long Term Financial Plan and Annual Business Plan and Draft 2025/26 Strategic Asset Management Plan

Hi,

I note that, as per some previous years, there are some confidential budget items, some items with significant budget amounts. It is difficult for me to provide feedback, for example, whether or not I support the Draft 2025/26 Long Term Financial Plan and Annual Business Plan when there are confidential items. Note, I have previously suggested the City of Salisbury provide a Register of Items released from Confidentiality, like some other Councils. Are confidential budget items from previous years still confidential?

Are 2025/26 confidential budget items, if asset related, included in the Draft 2025/26 Strategic Asset Management Plan?

Kind regards,

[REDACTED]

Email 2 – Copy of email sent 19 May 2025

From: [REDACTED]
Sent: Sunday, 19 May 2025 8:50 PM
To: 'Financial.Services@salisbury.sa.gov.au' <Financial.Services@salisbury.sa.gov.au>
Cc: 'city@salisbury.sa.gov.au' city@salisbury.sa.gov.au; Peter Jensen; Shiralee Reardon

Hi,

Further to below email, the City of Salisbury's assumed LTFP Interest Rate appears to be quite high; by comparison, the City of Playford and the City of Tea Tree Gully both appear to use a lower Interest Rate assumption, see below extracts from the respective draft plans.

If a lower Interest Rate assumption is applied would there be an opportunity for a lower average rate increase and/or a higher budgeted surplus?

City of Salisbury

City of Salisbury										
Long Term Financial Plan 25/26 to 34/35										
Assumptions Table										
Year Ending 30 June	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Consumer Price Index (CPI)	3.0%	2.7%	2.5%	2.5%	2.4%	2.4%	2.5%	2.6%	2.6%	2.6%
Salary & Wages	3.5%	3.0%	3.0%	3.0%	3.1%	3.2%	3.2%	3.2%	3.3%	3.3%
Superannuation Guarantee Charge	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%
Interest Rate	7.8%	6.9%	6.7%	6.4%	6.2%	6.1%	6.1%	6.1%	6.1%	6.1%

City of Playford

Key Assumptions

To ensure Council is responsibly planning for the delivery of infrastructure in line with continued growth and our commitments under the Growth Area Infrastructure Deeds, additional capacity through an additional resource is required. This resource will be required to deliver the planning of multiple growth area projects that are due to commence in 2025/26.

Cost Drivers

Several indices were used as cost drivers in preparing this Plan:

- Consumer Price Index (CPI)
- Estimates for wage escalation (Enterprise Agreement and WPI)
- Interest Rates

Using these indices shows the effect of inflationary pressures and economic conditions over time. Council will continue to closely monitor inflation forecasts, as projected inflation is likely higher in the short term before it returns to the longer-term average. Future LTFF documents will incorporate the latest inflationary estimates.

CPI is only applied to non-salary expenditure lines where the inflationary impact is unavoidable in the provision of Council services and to years 2-10 for asset revaluation. Council applies CPI sourced from the Australian Bureau of Statistics December 2024 release of 2.5%. The inflation index applied in the LTFF represents a decrease from the inflation assumption adopted in 2024/25 plan for 2025/26 of 2.58%.

Years 2-10 are based on the Deloitte Forecast Economics December 2024 Release with CPI reverting to more historic values of between 2.35% and 2.71% for the remainder of the Plan.

For salaries, Year 1 of this Plan is based on an estimate of 4.5% as negotiations are currently underway for the Enterprise Agreement. Years 2-10 are based on the WPI from the Deloitte Forecast Economics December 2024 release of between 3.26% and 3.40% per annum. The LTFF also includes the additional statutory Superannuation Guarantee Charge increase for 2025/26 of 0.5%.

Interest costs are based on projected debt levels. Existing interest rates are applied to fixed debt. The Deloitte Access Economics Business Outlook rates are applied to variable debt in years 1-10.

The table below summarises the indices included in the LTFF.

Driver	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
Consumer Price Index	2.50%	2.71%	2.55%	2.49%	2.35%	2.39%	2.50%	2.58%	2.59%	2.58%
Enterprise Agreement/Wage Price Index	4.50%	3.40%	3.26%	3.37%	3.36%	3.35%	3.36%	3.35%	3.34%	3.34%
Interest Rates – variable	5.25%	4.42%	4.14%	3.92%	3.66%	3.56%	3.54%	3.54%	3.54%	3.54%

City of Tea Tree Gully

Financing and Depreciation assumptions

Financing expenses will continue to increase on the previous years based on the current borrowing expectations and interest rates. This will need to be monitored throughout the year depending on the interest rate increases. Currently an average interest rate of 5% over the medium term has been used for finance expense projections.

City of Tea Tree Gully – Long Term Financial Plan 2026–2035

Kind regards,

[Redacted signature block]

ITEM	2.1.3
	FINANCE AND CORPORATE SERVICES COMMITTEE
DATE	10 June 2025
HEADING	Budget Update
AUTHOR	Joe Scordo, Team Leader Accounting Services, Business Excellence
CITY PLAN LINKS	4.4 We plan effectively to address community needs and identify new opportunities
SUMMARY	This report provides an update on the changes to the status of the budget since the Finance and Corporate Services Committee meeting on 22 April 2025.

RECOMMENDATION

That Council:

1. Approves the Consolidated Budget Summary and Proposed Budget Adjustments to the Consolidated Summary as contained in Attachments 1 and 2 (new items subsequent to Public Consultation) to this report (Item 2.1.3, Finance and Corporate Services Committee, 10 June 2025).
2. Notes modified Capital budget bids for items approved by Council (amendments subsequent to Public Consultation):
 - PSR001323 Outdoor Sports Court Renewal Program – the 2026/27 capital budget of \$160k be brought forward from 2026/27 into 2025/26 to enable the renewal of the three practice cricket wickets at Salisbury Downs Oval as per Council Resolution 0889/2025 May 2025.
 - TRN001334 School Zones and Pedestrian Crossings – deferral of the 2025/26 capital budget of \$262.5k to 2026/27 resulting from the deferral of Salisbury Heights Primary School Kiss and Drop project as per Council Resolution 0889/2025.
3. Approves the removal of Capital budget bid (amendments subsequent to Public Consultation):
 - PFN001385 3 x Pool Fleet Vehicles – removal of the 2025/26 capital budget of \$135k and operating component of \$15k in line with the decision to transfer City Infrastructure vehicles with low utilisation into the vehicle pool.
4. Delegates to the Chief Executive Officer authority to transfer funds from the Chief Executive Officer Consulting budget to other areas of the business as required, and to report transactions made using this delegation via quarterly reviews, as per paragraph 3.10 of this report (Item 2.1.3, Finance and Corporate Services, 10 June 2025).

ATTACHMENTS

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

1. 2025/26 Consolidated Summary

2. 2025/26 Consolidated Summary Adjustments
3. PSR001323 Outdoor Sports Court Renewal Program
4. TRN001334 School Zones and pedestrian Crossings
5. PFN001385 3 x Pool Fleet Vehicles
6. 2025/26 Budget Bids Schedule

1. BACKGROUND

- 1.1 At each stage of the budget process Council is provided with an updated Consolidated Budget Summary which gives details of the overall financial position of the budget including the Operating Surplus/Deficit and borrowings. The changes between the latest Consolidated Summary, and that immediately prior are detailed on the second page of the attached consolidated summary to ensure that all changes are disclosed.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 Staff within Council are consulted to ensure Council is provided with well-formed information for consideration during all stages of the budget, and prior to the formal adoption of the budget at the June 2025 Council meeting.

2.2 External

- 2.2.1 The Consolidated Summary provides a snapshot of the budget, which was available for Public Consultation in May 2025 and has been updated to reflect further decisions of Council and updated business information.

3. REPORT

- 3.1 The Consolidated Summary has been updated to reflect changes resolved by Council since adopting the Draft 2025/26 Long Term Financial Plan and Annual Business Plan (LTFP&ABP) for public consultation (Resolution 0868/2025).

New and Updated Capital Budget Bids

- 3.2 The following additional and amended capital bids are detailed for information, with these additional items being approved by Council in May 2025 and their financial implications included in the Draft 2025/26 LTFP&ABP subsequent to Public Consultation:

- 3.2.1 In accordance with Council Resolution 0889/2025, May 2025, the 2026/27 capital budget of \$160k for PSR001323 – Outdoor Sports Court Renewal Program is brought forward to 2025/26 to enable the renewal of the three practice cricket weeks at Salisbury Downs Oval.

- 3.2.2 In accordance with Council Resolution 0889/2025, May 2025, TRN001334 School Zones and Pedestrian Crossing program and budget of \$262.5k is deferred from 2025/26 to 2026/27 due to unsuccessful co-funding and current traffic condition changes in the vicinity.

Capital Bids Removed

- 3.3 The Consolidated Summary has been updated to reflect the proposed removal of both capital \$135k and operating components \$15k of capital bid PFN001385 3 x Pool Fleet Vehicles following a review of pool vehicles, and the decision to transfer City Infrastructure vehicles with low utilisation into the vehicle pool.

New Operating Budget Bids

- 3.4 There were no new or amended operating budget bids subsequent to Public Consultation.

Operating Surplus

- 3.5 Adjustments, detailed in Attachment 2, have been incorporated into the operating budget and are reflected in the revised Draft LTFP&ABP.

Expenditure Items

(New adjustments after Public Consultation)

- 3.5.1 Increase of \$3.5k relating to the Salisbury Business Association Separate Rate as per Council Resolution 0891/2025.
- 3.5.2 Increase of \$11.4k in Library Agency budget resulting from advice of increased agency fees rates.
- 3.5.3 Increase of \$3k for Accreditation Fees for the Welcoming Cities Accreditation.

Income Items

(New adjustments after Public Consultation)

- 3.5.4 Increase of \$3.5k relating to the Salisbury Business Association Separate Rate as per Council Resolution 0891/2025.
- 3.6 The financials for 2025/26 are based on a proposed 4.2% average rate increase which is consistent with that used for public consultation, noting the Rating Strategy report Item 2.1.1 on tonight's agenda notes an increase in rate revenue associated with valuation growth and other development activity.
- 3.7 The changes to the operating budget detailed in Attachment 2 and from the increase in rate revenue noted in paragraph 3.5 have resulted in an increase in the operating surplus from \$2,912k per public consultation to \$3,886k.

Consolidated Budget Summary 2025 as at 10/06/2025			
	2025	2026	
	Budget	Budget	
Rate increase proposed Council 28 April 2025 (resolution 0868/2025)		4.2%	
	\$	\$	%
OPERATING BUDGET SUMMARY			
Base Operating Budget (excluding rates)			
Expenditure as at 22/04/2025		160,545,502	3.3%
Operating Budget Bids		5,114,600	
Operating Budget Bids - Internal Income		(57,000)	
Rounding			
Expenditure	155,377,446	165,603,102	6.6%
Income as at 22/04/2025		31,313,202	8.5%
Operating Budget Bids		157,000	
Income	28,855,189	31,313,202	8.5%
Operating Net Bid (excluding Rate Revenue)	126,522,257	134,289,900	6.1%
Rate Revenue			
Proposed Rate Increase	6.20%	4.20%	
Rates Growth - Increase in Number of Rate Assessments	0.50%	0.50%	
Rates Increase from Development Activity	0.50%	0.50%	
Total Increase	7.20%	5.20%	
Rate Revenue	130,415,508	130,415,508	
Rate Revenue adjustments as per Rates Strategy Report			
		5,477,451	4.2%
		2,282,733	1.8%
		3,885,792	
Operating Surplus/(Deficit) including Business Units	3,893,251		
Operating Surplus Ratio	2.44%	2.29%	

Capital Program

3.8 The net Capital Program totals \$50.8M, which includes Business Unit Infrastructure Bids of \$2.4M, Infrastructure Bids of \$39.9M, Plant Furniture & Equipment Bids of \$2.8M, Staffing capitalisation of \$3.5M and IT Bids of \$2.2M (Attachment 5).

Borrowings

3.9 At a 4.2% average rate increase Council will require indicative new borrowings of \$8.2M with our capital program also funded from depreciation of \$40.7M.

Consolidated Budget Summary 2025 as at 10/06/2025			
	2025	2026	
	Budget	Budget	
Rate increase proposed Council 28 April 2025 (resolution 0868/2025)		4.2%	
	\$	\$	%
CAPITAL FUNDING SUMMARY			
Other - Non Operating Items			
Add Back Depreciation - non cash item	37,696,500	40,659,639	
Transfer from Reserves	(206,000)	(212,200)	
Add back NAWMA Equity Adjustment - non cash item	681,000	(1,063,000)	
Loan Principal Repayments	(1,504,187)	(636,399)	
Total Other	36,667,313	38,748,040	
Funding Available for Capital	40,560,564	42,633,832	
Indicative Borrowing Requirements			
General Purpose Borrowings / (Investments)	14,942,855	5,726,668	
Business Unit Borrowings	1,930,800	2,430,600	
Total Indicative Borrowings	16,873,655	8,157,268	
Net Borrowings/(Investment)	16,873,655	8,157,268	
Net Financial Liabilities Ratio	59.66%	56.54%	
Total Available for Capital	57,434,219	50,791,100	
Infrastructure Budget Bids (Net)			
Business Units Infrastructure Investment	1,930,800	2,430,600	
Plant Furniture & Equipment	3,087,400	2,772,000	
Information Technology	1,614,300	2,179,400	
Infrastructure, including project resourcing overhead	50,801,719	43,409,100	
Total	57,434,219	50,791,100	
Funding Surplus/(Deficit)	-	-	

Other Items

3.10 Periodically during the financial year consulting budgets from across Council will be reviewed and those budgets unlikely to be spent will be reallocated from other operating areas to the CEO Consulting expense budget as part of a quarterly review transfer of funds. The purpose of this reallocation is to enable the utilisation of previously approved but unspent consulting budget, at the CEOs discretion, on programs and initiatives that arise during the year, for which no other budget is available. Recommendation 4 of this report seeks to provide the CEO with the necessary delegation to transfer consulting budget to other areas of the organisation as required, with transfers reported at quarterly budget review.

4. CONCLUSION / PROPOSAL

- 4.1 There have been several changes included in the budget to reflect the decisions that Council has made, and to reflect updated business information. These changes have been detailed throughout this report.
- 4.2 Material variances will be included in the final 2025/26 Long Term Financial Plan and Annual Business Plan (Significant Amendments to the Adopted Annual Business Plan) with a report to the June 2025 Council meeting.

Consolidated Budget Summary 2025 as at 10/06/2025			
	2025	2026	
	Budget	Budget	
Rate increase proposed Council 28 April 2025 (resolution 0868/2025)		4.2%	
	\$	\$	%
OPERATING BUDGET SUMMARY			
Base Operating Budget (excluding rates)			
Expenditure as at 22/04/2025		160,545,502	3.3%
Operating Budget Bids		5,114,600	
Operating Budget Bids - Internal Income		(57,000)	
Rounding			
Expenditure	155,377,446	165,603,102	6.6%
Income as at 22/04/2025		31,313,202	8.5%
Operating Budget Bids		157,000	
Income	28,855,189	31,313,202	8.5%
Operating Net Bid (excluding Rate Revenue)	126,522,257	134,289,900	6.1%
Rate Revenue			
Proposed Rate Increase	6.20%	4.20%	
Rates Growth - Increase in Number of Rate Assessments	0.50%	0.50%	
Rates Increase from Development Activity	0.50%	0.50%	
Total Increase	7.20%	5.20%	
Rate Revenue	130,415,508	130,415,508	
Rate Revenue adjustments as per Rates Strategy Report			
<i>General Rate Increase</i>		5,477,451	4.2%
<i>Rates Growth - Valuation Growth and Other Development Activity</i>		2,282,733	1.8%
Operating Surplus/(Deficit) including Business Units	3,893,251	3,885,792	
Operating Surplus Ratio	2.44%	2.29%	
CAPITAL FUNDING SUMMARY			
Other - Non Operating Items			
Add Back Depreciation - non cash item	37,696,500	40,659,639	
Transfer from Reserves	(206,000)	(212,200)	
Add back NAWMA Equity Adjustment - non cash item	681,000	(1,063,000)	
Loan Principal Repayments	(1,504,187)	(636,399)	
Total Other	36,667,313	38,748,040	
Funding Available for Capital	40,560,564	42,633,832	
Indicative Borrowing Requirements			
General Purpose Borrowings / (Investments)	14,942,855	5,726,668	
Business Unit Borrowings	1,930,800	2,430,600	
Total Indicative Borrowings	16,873,655	8,157,268	
Net Borrowings/(Investment)	16,873,655	8,157,268	
Net Financial Liabilities Ratio	59.66%	56.54%	
Total Available for Capital	57,434,219	50,791,100	
Infrastructure Budget Bids (Net)			
Business Units Infrastructure Investment	1,930,800	2,430,600	
Plant Furniture & Equipment	3,087,400	2,772,000	
Information Technology	1,614,300	2,179,400	
Infrastructure, including project resourcing overhead	50,801,719	43,409,100	
Total	57,434,219	50,791,100	
Funding Surplus/(Deficit)	-	-	

6. Consolidated Summary 2026 - Version 6 (Post Public Consultation (last updated 02/06/25)) .xlsx

Proposed Budget Adjustments to Consolidated Summary as at 10/06/2025	
Changes from Base Operating Budget as at 22/04/2025	
Expenditure	\$
Expenditure as at 22/04/2025	160,527,561
Adjustments:-	
• Increase - Salisbury Business Association Separate Rate	3,541
• Increase - Library Agency rates increases	11,400
• Increase - Accreditation Fees - Welcoming Cities Accreditation	3,000
Total Adjustments	17,941
Expenditure as at 10/06/2025	160,545,502
Income	
Income as at 22/04/2025	31,309,661
Adjustments:-	
• Increase - Salisbury Business Association Separate Rate	3,541
Total Adjustments	3,541
Income as at 10/06/2025	31,313,202
Changes from Operating Budget Bids as at 22/04/2025	
Operating Budget Bids	\$
Operating Budget Bids (Expenditure) as at 22/04/2025	5,129,600
Adjustments:-	
• Decrease - PFN001385 3 x Pool Fleet Vehicles - bid removed. As per recommendation 3 and detailed in paragraph 3.3 of this Budget Update report, (Item 2.1.3 Finance and Corporate Services Committee, 10 June 2025)	(15,000)
Total Adjustments	(15,000)
Operating Budget Bids (Expenditure) as at 10/06/2025	5,114,600
Operating Budget Bids (Income) as at 22/04/2025	157,000
Operating Budget Bids (Income) as at 10/06/2025	157,000

6. Consolidated Summary 2026 - Version 6 Post Public Consultation (last updated 02.06.25).xlsx

Proposed Budget Adjustments to Consolidated Summary as at 10/06/2025	
Changes from Infrastructure Budget Bids as at 22/04/2025	
<u>Net Infrastructure Budget Bids</u>	\$
Net Infrastructure Bids as at 22/04/2025	45,942,200
Adjustments:-	
• Increase - PSR001323 Outdoor Sports Court Renewal Program - budget brought forward from 2026/27 into 2025/26 to enable the renewal of the three practice cricket wickets at Salisbury Downs Oval as per Council Resolution 0889/2025 May 2025	160,000
• Decrease - TRN001334 School Zones and Pedestrian Crossings - deferral of Salisbury Heights Primary School Kiss and Drop project. Council Resolution 0889/2025	(262,500)
Total Adjustments	(102,500)
Net Infrastructure Bids as at 10/06/2025	45,839,700
Changes from PF&E Budget Bids as at 22/04/2025	
<u>PF&E Budget Bids</u>	\$
Net PF&E Budget Bids as at 22/04/2025	2,907,000
Adjustments:-	
• Decrease - PFN001385 3 x Pool Fleet Vehicles - bid removed. As per recommendation 3 and detailed in paragraph 3.3 of this Budget Update report, (Item 2.1.3 Finance and Corporate Services Committee, 10 June 2025)	(135,000)
Total Adjustments	(135,000)
PF&E Budget Bids as at 10/06/2025	2,772,000
Changes from IT Budget Bids as at 22/04/2025	
<u>IT Budget Bids</u>	\$
IT Budget Bids as at 22/04/2025	2,179,400
IT Budget Bids as at 10/06/2025	2,179,400
Other Nil Effect Adjustments as at 10/06/2025	
<u>Nil Effect Adjustments</u>	\$

2025/26 Financial Year**PSR001323****Outdoor Sports Court Renewal Program**

Id Number: 38890
Department: City Infrastructure
Key Direction: A welcoming and liveable City

Financial Year: 2026

Executive Summary:	Renewal of existing outdoor sports courts inclusive of court surface, backstop fencing, and associated infrastructure based on asset data.
Scope:	<p>This program is for the renewal of outdoor sports courts (tennis courts netball courts basketball courts etc.) inclusive of court surface, base material and sub-grade, backstop fencing, and any associated infrastructure.</p> <p>Renewals will be based on current asset data for age condition and function.</p> <p>Scope now includes the renewal of existing acrylic surfaces which are typically located on leased and licenced sites, and which have been developed for club use (training and competition). An acrylic surface has a shorter useful life than the court based (generally asphalt) and sub-base (compacted construction rubble or similar) and therefore requires renewal more frequently to maintain service level.</p> <p>This program operates usually as a design year one and delivery year two. With smaller/ informal recreation sites being delivered in the design year as scope is small. Pending program finalisation and geotechnical investigations, 2025/26 design considerations for future year construction includes;</p> <ul style="list-style-type: none"> - Baden Park, Para Hills, Tennis Courts - Lindblom Park, Pooraka, West of Dry Creek, Tennis Courts - Various minor half courts and concrete cricket facilities <p>The following sites are proposed to be delivered as part of the 2025/26 program:</p> <ul style="list-style-type: none"> - Half-court basketball court at Rowe Park lower Ingle Farm - playing surface to be asphalt with line marking with allowance for the replacement of the hoop and runoff fencing. - Three (3) practice cricket wickets at Salisbury Downs Oval – renewal of the base concrete, artificial overlaid turf and net surround.

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Date Produced: 26-May-2025

	<p>Scope also is to include consultation with the Club on the potential impact that renewal works, scope and location may have on the reserve.</p> <p>This program excludes renewal of turf sports surfaces.</p>
Justification:	<p>This program and level of service have been developed in accordance with the endorsed Strategic Asset Management Plan (SAMP) adoption Resolution 0721/2024, June 2024, and Resolution XXXX/2025, May 2025, which provided the approval to bring forward \$160,000 from 2026/27 into 2025/26 to enable the renewal of the three practice cricket wickets at Salisbury Downs Oval.</p> <p>Recent audits have identified that many sports courts are in an ageing condition. Some courts will require full reconstruction with others requiring component renewal.</p> <p>Continuation of service to ensure assets are managed and maintained in-line with community expectation and works derived from the Asset Management Plan (AMP) based on the age and condition of the assets.</p>

Project Stakeholders

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

Budget Bid Financial Summary					
	2026	2027	2028	2029	Total
Capital Expenditure	212,900	300,300	58,000	484,500	1,055,700
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	212,900	300,300	58,000	484,500	1,055,700

Budget Bid Projects					
	2026	2027	2028	2029	Total
Location TBA - Design first year followed by construction in the next year	32,900	300,300	58,000	484,500	875,700
Income	0	0	0	0	0
Expenses	32,900	300,300	58,000	484,500	875,700
Half-court basketball court at Rowe Park lower Ingle Farm	20,000	0	0	0	20,000
Income	0	0	0	0	0
Expenses	20,000	0	0	0	20,000
Three (3) practice cricket wickets at Salisbury Downs Oval	160,000	0	0	0	160,000
Income	0	0	0	0	0
Expenses	160,000	0	0	0	160,000
Total					1,055,700

2025/26 Financial Year**TRN001334**

School Zones and Pedestrian Crossings Service Continuity Program

Id Number: 38943
Department: City Infrastructure
Key Direction: A growing City that creates opportunities

Financial Year: 2026

Executive Summary:	Installation of new or upgraded school zones and pedestrian crossing facilities.
Scope:	<p>This bid outlines the installation of new or upgraded 'school zones' and pedestrian crossing facilities, including emu, koala, wombat, and pedestrian-actuated crossings. These projects are prioritized based on a 'needs' assessment determined by warrant criteria, following the guidelines set out in the School Transport Framework as per August 2020 Resolution 0659/2020.</p> <p>Pedestrian crossings not directly associated with school access are also considered within this budget. However, priority is given to sites identified through the School Transport Framework, noting this framework will be reviewed and presented to Council in 2025 and inform future years programs of work.</p> <p>Projects often span across two financial years. The first year typically involves conducting traffic surveys for motor vehicles, cyclists, and pedestrians, followed by needs assessments, concept design development, and consultations with stakeholders and ward councillors. Construction usually takes place in the second year, often scheduled during school holidays. These works may include either upgrading existing infrastructure or installing entirely new school zones and pedestrian crossings.</p> <p>Project nominations are determined through an internal review process that assigns risk ratings based on various factors. The criteria and corresponding rating scales include:</p> <ul style="list-style-type: none"> • Student Numbers and Existing Mode of Crossing: rated on a scale of 0 to 5. • Road Type and Vehicle Speed: rated on a scale of 0 to 5. • Traffic Volume is rated on a scale of 0 to 6. • Streets and Roads Around Schools, Drop-off Zones, Bus Stops, and Reported Incidents or Complaints: rated on a scale of 0 to 5. <p>A rating of 5 indicates the highest risk, while a rating of 1 represents a favourable condition. For example:</p>

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Date Produced: 26-May-2025

	<ul style="list-style-type: none"> • An accident-causing injury is rated as 5, while one causing property damage is rated as 4. • A location with no crossing is rated as 5, while a refuge crossing receives a rating of 4. <p>Location/Sites:</p> <p>2025/26 Financial Year</p> <p>Design & Construct</p> <ul style="list-style-type: none"> - Salisbury Downs Primary School- Thompson Avenue Parking Improvements - Salisbury Downs Primary School - Paramount Road Increase Kiss & Drop <p>Design Only</p> <ul style="list-style-type: none"> - Para Hills Primary School - Frances Avenue Emu Crossing & Footpath, - Para Vista Primary School - Lorraine Avenue Emu Crossing, <p>Construct 2026/27</p> <ul style="list-style-type: none"> - Para Hills Primary School - Frances Avenue Emu Crossing & Footpath, - Para Vista Primary School - Lorraine Avenue Emu Crossing, - Salisbury Heights Primary School - Kiss & Drop (Deferred from 24/25)
Justification:	<p>This program and level of service has been developed in accordance with the endorsed Strategic Asset Management Plan (SAMP) adoption Resolution 0721/2024, June 2024.</p> <p>In accordance with Resolution 0761/2024, approval was given to defer the Salisbury Heights Primary School Kiss and Drop, from 2024/25 to 2025/26, however subject to this, notification was received in May 2025 that the associated income was not successful for 2025/26 and therefore a revised approval was given, as per Resolution XXXX/2025, to defer this project to 2026/27.</p> <p>Council takes a pro-active approach to assess the need for school zones and pedestrian crossings in accordance with the Transport Asset Management Plan. This program also provides a mechanism to respond to requests from various stakeholders for safe pedestrian travel to schools.</p> <p>Council significantly increased this program in recent years to specifically address the increase in student numbers as year 7's moved from primary school to high school.</p> <p>Sometimes Department for Education (DFE) /schools are able to financially contribute through their Way2Go program to works associated with this program, but this doesn't impact upon the priority assessment process.</p> <p>Future projects are likely to be caused by a change in traffic conditions, on streets in and around schools, or where significant in-fill development is causing an increase in school numbers that requires improvement to the existing school safety treatments.</p>

Project Stakeholders

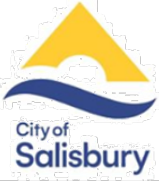
Manager: Chris Haskas
General Manager: John Devine
Asset Owner: Mohamed Kromah
Elected Member:

Budget Bid Financial Summary

	2026	2027	2028	2029	Total
Capital Expenditure	265,200	798,200	280,600	287,600	1,631,600
Capital Income	0	262,500	0	0	262,500
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	0	0	0	0	0
Operating Expenditure - Depreciation	0	19,800	26,600	33,600	80,000
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	265,200	555,500	307,200	321,200	1,449,100

Budget Bid Projects					
	2026	2027	2028	2029	Total
Salisbury Downs Primary - Thompson Ave Parking	123,900	0	0	0	123,900
Income	0	0	0	0	0
Expenses	123,900	0	0	0	123,900
Depreciation	0	19,800	26,600	33,600	80,000
Income	0	0	0	0	0
Expenses	0	19,800	26,600	33,600	80,000
Salisbury Downs Primary - Paramount Rd Kiss & Drop	100,000	0	0	0	100,000
Income	0	0	0	0	0
Expenses	100,000	0	0	0	100,000
Para Hills Primary School - Frances Ave Emu Crossing & Footpath	21,300	127,600	0	0	148,900
Income	0	0	0	0	0
Expenses	21,300	127,600	0	0	148,900
Para Vista Primary School - Lorraine Ave Emu Crossing	20,000	123,700	0	0	143,700
Income	0	0	0	0	0
Expenses	20,000	123,700	0	0	143,700
Location TBC	0	21,900	258,000	0	279,900
Income	0	0	0	0	0
Expenses	0	21,900	258,000	0	279,900
Location TBC	0	0	22,600	287,600	310,200
Income	0	0	0	0	0
Expenses	0	0	22,600	287,600	310,200
Salisbury Heights Primary Kiss & Drop (Deferred from 24/25)	0	262,500	0	0	262,500
Income	0	262,500	0	0	262,500
Expenses	0	525,000	0	0	525,000
Total					1,449,100

TRN001334 - Page | 4
Date Produced: 26-May-2025

2025/26 Financial Year		PFN001385
		3 x Pool Fleet Vehicles
Id Number:	39878	
Department:	City Infrastructure	
Key Direction:	D4. CP2030 Achieving Excellence	
Financial Year:	2026	
Executive Summary:	To support community service provision and undertake compliance and enforcement an additional three pool vehicles are required to sustain the required level of service and provide the flexibility and capacity to respond and action inspections and enquiries.	
Scope:	<p>With the variety of services provided to the community and legislative obligations associated with inspections, investigation and enforcement, an additional three pool fleet vehicles are required. These additional three vehicles will provide the required increase in capacity and flexibility to aid in improving response times and service to the community.</p> <p>Legislative amendments along with new legislation and obligations for Local Government have increased the requirements for inspections in particular for environmental health, local nuisance and building inspections and consequently increased the demand for pool fleet vehicles to undertake these tasks.</p> <p>By increasing fleet capacity it will facilitate and support overall exceptional community experience through timely service provisions and inspections, achievement of operational targets and support compliance with legislative responsibilities.</p>	
Justification:	<p>The provision of pool fleet vehicles is critical to support the delivery of services and compliance for the community and obligations of the City of Salisbury. With the increase in staff, new legislation and amendments to existing legislation, it has resulted in the need for three additional pool fleet vehicles for site inspections, investigations, compliance and enforcements.</p> <p>The Local Nuisance and Litter Control Act 2016 has requirements to meet inspection targets together with increasing complexity of community complaints and service level expectations, it has driven an increased need for access to pool fleet vehicles on scheduled and unscheduled basis which can include responding to matters urgent in nature.</p>	

PFN001385 - Page | 1
Date Produced: 03-Mar-2025

Practice Directions for council inspections require staff to inspect a prescribed number of building constructions [Class 1 (dwellings) 66% / Class 2-9 (commercial) 90% / swimming pools 100%], with such inspections occurring daily in a city which is growing, this has driven up the need for access to pool fleet vehicles also.

Project Stakeholders

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

Budget Bid Financial Summary

	2026	2027	2028	2029	Total
Capital Expenditure	135,000	0	0	0	135,000
Capital Income	0	0	0	0	0
Transfer From Reserves - Capital	0	0	0	0	0
Operating Expenditure (Excl Depn)	15,000	15,500	15,900	16,300	62,700
Operating Expenditure - Depreciation	0	0	0	0	0
Operating Income	0	0	0	0	0
Transfer From Reserves - Operating	0	0	0	0	0
Net Budget Bid	150,000	15,500	15,900	16,300	197,700

Budget Bid Projects

	2026	2027	2028	2029	Total
3 x Fleet Pool Vehicles	135,000	0	0	0	135,000
Income	0	0	0	0	0
Expenses	135,000	0	0	0	135,000
Ongoing operating and maintenance for new vehicles	15,000	15,500	15,900	16,300	62,700
Income	0	0	0	0	0
Expenses	15,000	15,500	15,900	16,300	62,700
			Total		197,700

Budget Bids

02/25/26 Financial Yr

Legend:

Contains re-timings from 24/25 Program

Infrastructure & Operating Summary		2025/26						2026/27						2027/28						2028/29						
		CAPITAL 000'S		Variance to 24/25		OPERATING 000'S		Variance to 24/25		CAPITAL 000'S		Variance to 24/25		OPERATING 000'S		Variance to 24/25		CAPITAL 000'S		Variance to 24/25		OPERATING 000'S		Variance to 24/25		
		Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 3	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	
Program Works Bid Synopsis																										
id Project Asset Category: Drainage & Waterways																										
new																										
WN 001292	Local Flooding Service Continuity Program	117	0	117	0	122	0	122	(0)	120	0	120	1	126	0	126	0	123	0	123	1	129	0	129	0	133
WN 001293	Major Flooding Mitigation Service Continuity Projects	424	0	424	1	0	0	0	(3)	437	0	437	3	0	0	0	(7)	449	0	449	3	0	0	0	(11)	460
WN 001294	Minor Drainage Networks	502	0	502	1	0	0	0	(2)	513	0	513	3	0	0	0	(7)	159	0	159	1	0	0	0	(12)	0
WN 001295	Ryans Road Flood Mitigation Basin	0	0	0	(810)	0	0	0	(1)	836	0	836	836	0	0	0	(9)	0	0	0	0	9	0	0	9	0
ubtotal - New		1,043	0	1,043	(808)	122	0	122	(6)	1,906	0	1,906	842	126	0	126	(22)	731	0	731	5	138	0	138	(22)	587
enewal																										
WR 001296	Watercourse Management Renewal Program	849	0	849	2	0	0	0	(2)	874	0	874	5	0	0	0	(3)	898	0	898	6	0	0	0	(5)	920
WR 001297	Dam Renewal Program	80	0	80	0	0	0	0	0	82	0	82	1	0	0	0	0	224	0	224	2	0	0	0	0	230
WR 001298	Coleman Road Landfill, Waterloo Corner, Land Management Renewal Program	106	0	106	0	0	0	0	(75)	109	0	109	1	0	0	0	(77)	112	0	112	1	0	0	0	(79)	115
WR 001299	St Kilda Breakwaters Renewal Program	0	0	0	0	0	0	0	0	437	0	437	3	0	0	0	0	0	0	0	0	0	0	0	0	460
WR 001300	Major Drainage Renewal Program	350	0	350	1	0	0	0	0	251	0	251	1	0	0	0	0	370	0	370	3	0	0	0	0	265
WR 001405	Ornamental Lakes Renewal Program	350	0	350	350	0	0	0	0	361	0	361	361	0	0	0	0	370	0	370	370	0	0	0	0	380
ubtotal - Renewal		1,735	0	1,735	353	0	0	0	(77)	2,114	0	2,114	371	0	0	0	(80)	1,975	0	1,975	381	0	0	0	(84)	2,369
OTAL - Drainage & Waterways		2,777	0	2,777	(455)	122	0	122	(82)	4,020	0	4,020	1,213	126	0	126	(102)	2,706	0	2,706	386	138	0	138	(106)	2,956
id Project Asset Category: Property & Buildings																										
new																										
BN 001301	Clubs/Sporting Facilities Service Continuity Program (Minor Infrastructure Grant)	708	0	708	231	42	0	42	(7)	723	0	723	234	44	0	44	(14)	737	0	737	235	45	0	45	(22)	750
BN 001302	Miscellaneous Land Acquisition Service Continuity Program	25	0	25	(33)	0	0	0	0	26	0	26	(34)	0	0	0	0	26	0	26	(35)	0	0	0	0	27
BN 001409	NON-DISCRETIONARY - Lindblom Park New Changeroom Facilities	1,200	0	1,200	1,200	0	0	0	0	0	0	0	0	52	0	52	52	0	0	0	53	0	53	53	0	54
BN 001418	RESOLUTION: New Clubroom Facilities, Para Hills Oval	150	0	150	150	0	0	0	0	4,000	0	4,000	4,000	0	0	0	0	0	0	0	0	0	0	0	0	54
BN 001422	CONFIDENTIAL ITEM	1,250	0	1,250	1,250	0	0	0	0	1,250	0	1,250	1,250	0	0	0	0	0	0	0	50	0	50	50	0	52
ubtotal - New		3,333	0	3,333	2,798	42	0	42	(7)	5,999	0	5,999	5,450	95	0	95	37	763	0	763	200	148	0	148	81	777
enewal																										
BR 001304	Building Furniture and Equipment Renewal Program	106	0	106	0	0	0	0	0	109	0	109	1	0	0	0	0	112	0	112	1	0	0	0	0	115
BR 001305	Building Renewal Program	4,425	0	4,425	508	142	0	142	0	4,043	0	4,043	24	146	0	146	1	5,836	0	5,836	41	150	0	150	1	5,981
BR 001421	CONFIDENTIAL ITEM	2,300	0	2,300	2,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155
ubtotal - Renewal		6,831	0	6,831	2,808	142	0	142	0	4,152	0	4,152	24	146	0	146	1	5,948	0	5,948	42	150	0	150	1	6,096
OTAL - Property & Buildings		10,164	0	10,164	5,606	184	0	184	(7)	10,151	0	10,151	5,475	241	0	241	38	6,711	0	6,711	242	298	0	298	82	6,873
id Project Asset Category: Parks & Streetscapes																										
new																										
SN 001306	Streetscape Renewal Program	1,061	0	1,061	(4)	0	0	0	(21)	1,093	0	1,093	(0)	0	0	0	(42)	1,122	0	1,122	2	0	0	0	(64)	1,150
SN 001307	Major Entry Sites Landscapes Enhancements Service Continuity Program	180	0	180	0	0	0	0	(3)	44	0	44	0	5	0	5	(15)	168	0	168	1	6	0	6	(18)	168
SN 001308	Community Use Sports Court Lighting Service Continuity Program	11	0	11	0	5	0	5	(8)	164	0	164	1	5	0	5	(9)	11	0	11	0	11	0	11	(11)	173
SN 001309	Developer Funded Service Continuity Program	212	212	0	0	0	0	0	(3)	219	219	0	0	0	0	0	(7)	224	224	0	0	0	0	0	(11)	230
SN 001310	Playspace Renewal at Laurence's Green Parafield Gardens	441	0	441	1	0	0	0	0	0	0	0	13	0	13	13	0	0	0	13	0	13	13	0	14	14
SN 001311	4 x New Pump Tracks in various locations	1,260	0	1,260	560	0	0	0	(45)	0	0	0	0	40	0	40	(50)	0	0	0	41	41	41	(49)	0	42
SN 001320	Feature Landscapes Upgrade Service Continuity Program	888	0	888	888	0	0	0	0	930	0	930	799	0	0	0	0	957	0	957	957	15	15	15	983	30
SN 001377	RESOLUTION: New Playspace at Mario Reserve, Paralowie	300	0	300	300	0	0	0	0	0	0	0	15	0	15	15	0	0	0	15	15	15	15	0	16	16
SN 001379	RESOLUTION: New Playspace at Metala Reserve, Paralowie	300	0	300	300	0	0	0	0	0	0	0	10	0	10	10	0	0	0	10	10	10	10	0	11	11
SN 001380	RESOLUTION: Playspace Improvements at Carlyle Reserve, Pooraka	85	0	85	85	0	0	0	0	0	0	0	5	0	5	5	0	0	0	5	5	5	5	0	6	6
SN 001382	RESOLUTION: Basketball/Netsball Half Court at Coogee Reserve, Paralowie	98	0	98	98	0	0	0	0	0	0	0	8	0	8	8	0	0	0	8	8	8	8	0	9	9
SN 001402	Electrical Asset Protection Measures	100	0	100	100	0	0	0	0	103	0	103	103	0	0	0	0	106	0	106	106	0	0	0	0	109
SN 001406	RESOLUTION: Parafield Gardens BMX Track Upgrade	1,000	0	1,000	1,000	0	0	0	0	0	0	0	20	0	20	20	0	0	0	21	0	21	21	0	21	21
SN 001419	ELECTED MEMBER BID: Mawson Lakes Dog Park Additional Shade	50	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50
SN 001423	CONFIDENTIAL ITEM	500	0	500	500	0	0	0	0	500	0	500	500	0	0	0	0	0	0	0	0	0	0	0	0	500
SN 001424	RESOLUTION: Fairbanks Drive Reserve, Paralowie - Additional Playspace Shade	200	0	200	200	0	0	0	0	0	0	0	2	0	2	2	0	0	0	2	2	2	2	0	2	2
SN 001425	CONFIDENTIAL ITEM	1,210	0	1,210	1,210	0	0	0	0	0	0	0	8	0	8	8	0	0	0	8	8	8	8	0	8	8
SN 001426	CONFIDENTIAL ITEM	240	0	240	240	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	240
SN 001427	Manor Farm, Salisbury East - Sports Field Upgrade	1,550	750	800	800	0	0	0	0	0	0	0	15	0	15	15	0	0	0	16	0	16	16	0	16	16
ubtotal - New		9,686	962	8,724	6,328	5	0	5	(80)	3,052	219	2,833	1,403	143	0	143	(29)	2,590	224	2,365	1,066	168	0	168	(41)	2,691
enewal																										
SR 001318	Dog Park Renewal Program	216	0	216	0	0	0	0	0	171	0	171	1	5	0	5	0	171	0	171	1	6	0	6	0	179
SR 001319	Irrigation Renewal Program	350	0	350	1	0	0	0	0	361	0	361	2	0	0	0	0	370	0	370	2	0	0	0	0	380
SR 001322	Playground Renewal Program	2,485	0	2,485	1,003	0	0	0	0	1,639	0	1,639	10	0	0	0	0	2,132	0	2,132	15	0	0	0	0	2,070
SR 001323	Outdoor Sports Court Renewal Program	213	0	213	160	0	0	0	0	300	0	300	(157)	0	0	0	0	58	0	58	(0)	0	0	0	0	485
SR 001324	Fitness Equipment Renewal Program	0	0	0	(64)	0	0	0	0	66	0	66	0	0	0	0	0	67	0	67	0	0	0	0	0	69
SR 001325	Outdoor Furniture Renewal Program	53	0	53	0	0	0	0	0	55	0	55	55	0	0	0	0	56	0	56	0	0	0	0	0	58
SR 001326	Open Space Signage Renewal Program	53	0	53	0	0	0	0	0	55	0	55	55	0	0	0	0	56	0	56	0	0	0	0	0	58
SR 001327	Sport Lighting Renewal Program	1,424	0	1,424	1,001	0	0	0	0	1,030	0	1,030	1,030	0	0	0	0	1,507	0	1,507	1,061	0	0	0	0	1,544
ubtotal - Renewal		4,794	0	4,794	2,101	0	0	0	0	3,675	0	3,675	887	5	0	5	0	4,418	0	4,418	1,080	6	0	6	0	4,842
OTAL - Parks & Streetscapes		14,480	962	13,518	8,429	5	0	5	(80)	6,727	219	6,508	2,290	149	0	149	(29)	7,008	224	6,783	2,146	173	0	173	(41)	7,532

Budget Bids																																Legend:					
025/26 Financial Yr																																Contains re-timings from 24/25 Program					
Infrastructure & Operating Summary 025/26 Financial Yr		2025/26						2026/27						2027/28						2028/29																	
		CAPITAL 000'S			Variance to 24/25 Yr 2	OPERATING 000'S			Variance to 24/25 Yr 2	CAPITAL 000'S			Variance to 24/25 Yr 3	OPERATING 000'S			Variance to 24/25 Yr 3	CAPITAL 000'S			Variance to 24/25 Yr 4	OPERATING 000'S			Variance to 24/25 Yr 4	CAPITAL 000'S			Variance to 24/25 Yr 4	OPERATING 000'S							
		Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net		Exp	Funding	Net					
Program Works - Bid Synopsis																																					
id Project Asset Category: Strategic Property																																					
lwr PN 001328 CONFIDENTIAL ITEM																																					
ubtotal - New		4,216	16,739	(12,523)	0	0	0	0		2,539	5,593	(3,054)	1	0	0	0	0	7,707	2,660	5,047	(0)	0	0	0	0	0	0	0	0	0	0	0	0	0			
OTAL - Strategic Property		4,216	16,739	(12,523)	0	0	0	0		2,539	5,593	(3,054)	1	0	0	0	0	7,707	2,660	5,047	(0)	0	0	0	0	0	0	0	0	0	0	0	0	0			
id Project Asset Category: Strategic Projects																																					
lwr TN 001394 CONFIDENTIAL ITEM																																					
ubtotal - New		10,000	0	10,000	10,000	0	0	0		0	10,000	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
enewal TR 001329 Asset Auditing & Valuation Renewal Program		721	0	721	0	0	0	0		0	743	0	743	1	0	0	0	0	763	0	763	3	0	0	0	0	0	782	0	782	0	0	0	0			
TR 001330 Investigation & Design for Renewal Future Works not elsewhere covered		403	0	403	1	0	0	0		0	415	0	415	3	0	0	0	0	426	0	426	3	0	0	0	0	0	437	0	437	0	0	0	0			
ubtotal - Renewal		1,124	0	1,124	1	0	0	0		0	1,158	0	1,158	4	0	0	0	0	1,189	0	1,189	5	0	0	0	0	0	1,219	0	1,219	0	0	0	0			
OTAL - Strategic Projects		11,124	0	11,124	10,001	0	0	0		0	11,158	0	11,158	10,004	0	0	0	0	1,189	0	1,189	5	0	0	0	0	0	1,219	0	1,219	0	0	0	0			
id Project Asset Category: Transportation																																					
lwr RN 001331 Jones Road Bolivar - Site Rehabilitation for Future Clean Fill Disposal		58	0	58	0	34	0	34	0	60	0	60	0	35	0	35	0	62	0	62	0	36	0	36	0	63	0	63	37	0	37	0	37				
RN 001332 Minor Traffic Improvements Service Continuity Program		170	0	170	0	64	0	64	(4)	175	0	175	1	66	0	66	(8)	180	0	180	1	68	0	68	(12)	184	0	184	70	0	70	0	70				
RN 001333 Major Traffic Improvements Service Continuity Program		106	0	106	0	0	0	0	0	(9)	1,353	600	753	7	0	0	0	(11)	112	0	112	1	0	0	0	(30)	1,424	700	724	0	0	0	0				
RN 001334 School Zones and Pedestrian Crossings Service Continuity Program		265	0	265	1	0	0	0	(20)	798	263	536	264	0	0	0	0	(26)	281	0	281	2	0	0	0	(31)	288	0	288	0	0	0	0				
RN 001335 New Footpath and Keel Ramps Service Continuity Program		515	0	515	1	23	0	23	(5)	318	0	318	2	24	0	24	(11)	327	0	327	2	25	0	25	(15)	345	0	345	25	0	25	0	25				
RN 001336 Bicycle Network Improvements Service Continuity Program		212	50	162	0	0	0	0	0	(3)	328	130	198	2	0	0	0	(5)	224	50	174	2	0	0	0	(9)	230	50	180	0	0	0	0				
RN 001337 City Wide Trails Service Continuity Program		849	300	549	2	0	0	0	(31)	874	300	574	5	0	0	0	0	(63)	552	150	402	(5)	0	0	0	(95)	567	150	417	0	0	0	0				
RN 001338 Footpath Trading Pedestrian Service Continuity Protection		27	13	14	0	0	0	0	(1)	27	13	14	0	0	0	0	0	(1)	28	14	15	0	0	0	0	(2)	29	14	15	0	0	0	0				
RN 001339 Staff Capitalisation Overhead		3,523	0	3,523	(42)	0	0	0	(47)	3,629	0	3,629	(29)	0	0	0	0	(95)	3,727	0	3,727	(26)	0	0	0	(145)	3,820	0	3,820	0	0	0	0				
RN 001411 ELECTED MEMBER BID: Salisbury North Oval Pedestrian & Traffic Improvements		150	0	150	150	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
ubtotal - New		5,875	363	5,513	113	121	0	121	(119)	7,562	1,306	6,257	253	125	0	125	(221)	5,493	214	5,279	(22)	129	0	129	(341)	6,949	914	6,036	132	0	132	0	132				
enewal RR 001340 Fences and Bollards Renewal Program		53	0	53	0	0	0	0	0	55	0	55	0	0	0	0	0	0	56	0	56	0	0	0	0	0	58	0	58	0	0	0	0				
RR 001341 Mawson Lakes and Edinburgh Sound Attenuation Walls Renewal Program		318	0	318	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	173	0	173	0	0	0	0	0				
RR 001342 Public Lighting Renewal Program		823	0	823	2	254	0	254	0	854	0	854	4	56	0	56	0	937	0	937	6	57	0	57	0	960	0	960	59	0	59	0	59				
RR 001343 Carpark Renewal Program		212	0	212	0	0	0	0	0	0	219	0	219	1	0	0	0	0	244	0	244	22	0	0	0	0	230	0	230	0	0	0	0	0			
RR 001344 Bridge Renewal Program		350	0	350	1	100	0	100	99	361	0	361	2	103	0	103	101	318	0	370	3	106	0	106	(63)	380	0	380	109	0	109	0	109				
RR 001345 Asphalt Shared Use Paths Renewal Program		206	0	206	(6)	0	0	0	(2)	212	0	212	(5)	0	0	0	(4)	210	0	218	(5)	0	0	0	0	230	0	230	0	0	0	0	0				
RR 001346 Bus Shelter and Bus Stop Improvement Renewal Program		233	0	233	1	16	0	16	(2)	240	0	240	1	17	0	17	(4)	247	0	247	2	17	0	17	(6)	253	0	253	18	0	18	0	18				
RR 001347 Road Reseal Renewal Program		10,578	0	10,578	21	944	0	944	0	10,917	0	10,917	62	973	0	973	4	12,344	0	12,344	84	1,002	0	1,002	8	12,653	0	12,653	1,029	0	1,029	0	1,029				
RR 001348 Signalled Pedestrian Renewal Program		62	0	62	30	0	0	0	0	64	0	64	31	0	0	0	0	65	0	65	32	0	0	0	0	67	0	67	0	0	0	0	0				
ubtotal - Renewal		12,836	0	12,836	49	1,315	0	1,315	95	12,921	0	12,921	97	1,148	0	1,148	97	14,483	0	14,483	144	1,183	0	1,183	99	15,003	0	15,003	1,215	0	1,215	0	1,215				
OTAL - Transportation		18,711	363	18,349	162	1,436	0	1,436	(24)	20,483	1,306	19,178	350	1,273	0	1,273	(123)	19,975	214	19,762	121	1,311	0	1,311	(243)	21,952	914	21,038	1,347	0	1,347	0	1,347				
id Project Asset Category: Salisbury Water Business																																					
lwr vRN 001349 Salisbury Water - Belchambers Managed Aquifer Recharge (MAR) Scheme		698	698	0	(5,795)	0	0	0	(188)	698	698	0	0	130	200	(70)	(291)	0	0	0	0	200	315	(115)	(246)	0	0	0	260	440	(180)	0	0				
vRN 001350 Salisbury Water - Pump Station Upgrade Program		150	0	150	0	0	0	0	(3)	0	0	0	0	(170)	0	0	0	(7)	170	0	170	170	0	0	0	(11)	0	0	0	0	0	0	0				
vRN 001351 Salisbury Water - Recycled Water Supply to Reactivated Reservoirs		250	0	250	0	15	15	0	(3)	250	0	250	0	30	30	0	(6)	250	0	250	0	45	45	0	(9)	250	0	250	60	60	0	0	0				
vRN 001388 Salisbury Water - Edinburgh South MAR Reactivation		198	0	198	198	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
vRN 001389 City of Salisbury Integrated Catchment Risk Framework & Risk Management Plans		200	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
ubtotal - New		1,496	698	798	(5,397)	15	15	0	(194)	948	698	250	(170)	160	230	(70)	(304)	420	0	420	170	245	360	(115)	(266)	250	0	250	320	500	(180)	0	0				
enewal vBR 001352 Salisbury Water Asset Renewal Program		1,633	0	1,633	988	0	0	0	0	1,399	0	1,399	193	0	0	0	0	1,629	0	1,629	244	0	0	0	0	523	0	523	0	0	0	0	0				
ubtotal - Renewal		1,633	0	1,633	988	0	0	0	0	1,399	0	1,399	193	0	0	0	0	1,629	0	1,629	244	0	0	0	0	523	0	523	0	0	0	0	0				
OTAL - Salisbury Water Business		3,129	698	2,431	(4,409)	15	15	0	(104)	2,347	698	1,649	23	160	230	(70)	(304)	2,049	0	2,049	414	245	360	(115)	(266)	773	0	773	320	500	(180)	0	0				
Total New		35,649	18,762	16,887		306	15	291		32,006	7,815	24,190		649	230	419		17,703	3,098	14,605		827	360	467		11,253	1,144	10,110	933	500	433						
Total Renewal		28,953	0	28,953		1,456	0	1,456		25,420	0	25,420		1,300	0	1,300		29,642	0	29,642		1,339	0	1,339		30,051	0	30,051	1,375	0	1,375						
		64,602	18,762	45,840		1,762	15	1,747		57,426	7,815	49,610		1,949	230	1,719		47,345	3,098	44,247		2,166	360	1,806		41,304	1,144	40,161	2,308	500	1,808						

Budget Bids

025/26 Financial Yr

Legend:

Contains re-timings from 24/25 Program

Infrastructure & Operating Summary 025/26 Financial Yr				2025/26								2026/27								2027/28								2028/29									
				CAPITAL 000'S			Variance to 24/25	OPERATING 000'S			Variance to 24/25	CAPITAL 000'S			Variance to 24/25	OPERATING 000'S			Variance to 24/25	CAPITAL 000'S			Variance to 24/25	OPERATING 000'S			Variance to 24/25	CAPITAL 000'S			Variance to 24/25	OPERATING 000'S					
rogram Works Bid Synopsis				Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 2	Exp	Funding	Net	Yr 3	Exp	Funding	Net	Yr 3	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4	Exp	Funding	Net	Yr 4		
lant, Furniture & Equipment																																					
IN 001398 2 x Full Time Equivalent (FTE) Maintenance Positions & Fleet - City Growth				115	0	115	115	10	0	10	10	0	0	0	0	11	0	0	0	0	11	0	0	0	0	11	0	0	11	11	0	0	0	11	0	11	11
IN 001408 1 x Heavy Vehicle Hoist				75	0	75	75	0	0	0	0	0	0	0	0	1	0	0	1	1	0	0	0	0	1	0	0	1	1	0	0	0	1	0	1	1	
Renewal																																					
FR 001354 Plant & Fleet Renewal Program				3,245	801	2,444	842	0	0	0	0	2,894	602	2,292	368	0	0	0	0	2,913	655	2,258	44	0	0	0	0	3,393	633	2,759	0	0	0	0	0	0	
FR 001355 CCTV Renewal Program				138	0	138	138	0	0	0	0	142	0	142	1	0	0	0	0	146	0	146	1	0	0	0	0	150	0	150	0	0	0	0	0	0	
OTAL - Plant, Furniture & Equipment				3,573	801	2,772	1,032	10	0	10	10	3,036	602	2,434	369	11	0	11	11	3,059	655	2,404	45	11	0	11	11	3,542	633	2,909	12	0	12	12	0	12	
Operating Bids																																					
IN 001360 Sponsorship for Salisbury Bowling Club Prestige Pairs Event							0	10	0	10	10				0	10	0	10	10				0	10	0	10	10				0	10	0	10	10		
IN 001368 Bridgestone Athletics Centre - Athletic Track Refresh							0	50	0	50	50				0	17	0	17	17				0	18	0	18	18				0	18	0	18	18		
IN 001369 Water Quality, Flow & Flood Warning Network							0	75	0	75	75				0	77	0	77	77				0	80	0	80	80				0	80	0	80	80		
IN 001370 High Risk Trees Maintenance							0	150	0	150	150				0	155	0	155	155				0	159	0	159	159				0	159	0	159	159		
IN 001372 Cultural Night Market							0	20	0	20	20				0	20	0	20	20				0	20	0	20	20				0	20	0	20	20		
IN 001373 Salisbury Memorial Park and Mausoleum Management							0	200	0	200	200				0	155	0	155	155				0	159	0	159	159				0	159	0	159	159		
IN 001374 Youth Action Plan 25/26							0	175	0	175	175				0	42	0	42	42				0	40	0	40	40				0	40	0	40	40		
IN 001375 Cost of Living Resource Collection							0	50	0	50	50				0	40	0	40	40				0	30	0	30	30				0	30	0	30	30		
IN 001381 Christmas Decorations							0	50	0	50	50				0	50	0	50	50				0	50	0	50	50				0	50	0	50	50		
IN 001383 Cat Desexing and Rehoming Program							0	70	0	70	70				0	72	0	72	72				0	74	0	74	74				0	74	0	74	74		
IN 001384 Pound Coordinator (1.0 FTE Level 5)							0	145	0	145	145				0	149	0	149	149				0	153	0	153	153				0	153	0	153	153		
IN 001386 City Wide Business Awards							0	30	0	30	30				0	30	0	30	30				0	30	0	30	30				0	30	0	30	30		
IN 001390 Implementation of Shaping Salisbury Strategy - Economic Development Initiatives							0	210	100	110	110				0	200	100	100	100				0	150	50	100	100				0	100	0	100	100		
IN 001391 Climate Change Action Initiatives							0	100	0	100	100				0	42	0	42	42				0	42	0	42	42				0	42	0	42	42		
IN 001395 Diversity & Inclusion Project Officer (0.6 FTE Level 5)							0	73	0	73	73				0	75	0	75	75				0	77	0	77	77				0	77	0	77	77		
IN 001396 Leasing and Licensing Support Officer (1.0 FTE Level 4)							0	114	0	114	114				0	117	0	117	117				0	121	0	121	121				0	121	0	121	121		
IN 001404 Ornamental Lakes Water Monitoring							0	110	0	110	110				0	113	0	113	113				0	117	0	117	117				0	117	0	117	117		
IN 001407 RESOLUTION: Premium Sports Grounds Increased Level of Service							0	90	42	48	48				0	93	43	49	49				0	95	44	51	51				0	95	44	51	51		
IN 001415 Large Scale Events							0	73	0	73	73				0	75	0	75	75				0	77	0	77	77				0	77	0	77	77		
IN 001416 Strategic Sustainability Coordinator (1.0 FTE Level 7)							0	98	0	98	98				0	151	0	151	151				0	156	0	156	156				0	156	0	156	156		
IN 001417 Environmental Open Space Land Management							0	75	0	75	75				0	78	0	78	78				0	80	0	80	80				0	80	0	80	80		
IN 001420 City Growth Planning							0	500	0	500	500				0	500	0	500	500				0	500	0	500	500				0	500	0	500	500		
IN 001428 Free Organic Waste Drop Off Scheme							0	300	0	300	300				0	0	0	0	0				0	0	0	0	0				0	0	0	0	0		
OTAL - Operating Bids							0	2,767	142	2,625	2,510				0	2,260	143	2,117	1,996				0	2,197	94	2,103	2,103				0	1,363	46	1,318	1,318		
Information Technology																																					
IN 001356 IT Asset Renewal 2025/26				1,460	0	1,460	271	230	0	230	173	856	0	856	106	67	0	67	32	816	0	816	10	89	0	89	25	1,117	0	1,117	204	0	204	204			
IN 001362 CONFIDENTIAL ITEM				0	0	0	0	70	0	70	70	0	0	0	0	50	0	50	50	0	0	0	0	50	0	50	50	0	0	0	0	50	0	50	50		
IN 001363 Upgrade M365 E3 Licenses to E5				0	0	0	0	200	0	200	200	0	0	0	0	200	0	200	200	0	0	0	0	200	0	200	200	0	0	0	0	200	0	200	200		
IN 001376 AV Asset Replacement 2025/26				719	0	719	719	0	0	0	0	192	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	150	0	150	0	0	0	0	0		
IN 001392 GIS Infrastructure Improvement				0	0	0	0	50	0	50	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
IN 001412 ES&at Software Licence				0	0	0	0	25	0	25	25	0	0	0	0	26	0	26	26	0	0	0	0	27	0	27	27	0	0	0	0	27	0	27	27		
OTAL - Information Technology				2,179	0	2,179	693	575	0	575	518	1,049	0	1,049	298	343	0	343	308	816	0	816	10	366	0	366	302	1,267	0	1,267	481	0	481	481			
OTAL				70,354	19,563	50,791	21,058	5,115	157	4,958	2,651	61,510	8,417	53,093	20,021	4,563	373	4,189	1,794	51,219	3,753	47,466	3,370	4,740	454	4,286	1,842	46,113	1,777	44,336	4,164	546	3,618	3,618			
otal Infrastructure Program				64,602	18,762	45,840		1,762	15	1,747		57,426	7,815	49,610		1,949	230	1,719		47,345	3,098	44,247		2,166	360	1,806		41,304	1,144	40,161	2,308	500	1,808				
otal Plant, Furniture & Equipment				3,573	801	2,772		10	0	10		3,036	602	2,434		11	0	11		3,059	655	2,404		11	0	11		3,542	633	2,909	12	0	12				
otal Operating				0	0	0		2,767	142	2,625		0	0	0		2,260	143	2,117		0	0	0		2,197	94	2,103		0	0	0	1,363	46	1,318				
otal Information Technology				2,179	0	2,179		575	0	575		1,049	0	1,049		343	0	343		816	0	816		366	0	366		1,267	0	1,267	481	0	481	481			
				70,354	19,563	50,791		5,115	157	4,958		61,510	8,417	53,093		4,563	373	4,189		51,219	3,753	47,466		4,740	454	4,286		46,113	1,777	44,336	4,164	546	3,618				