

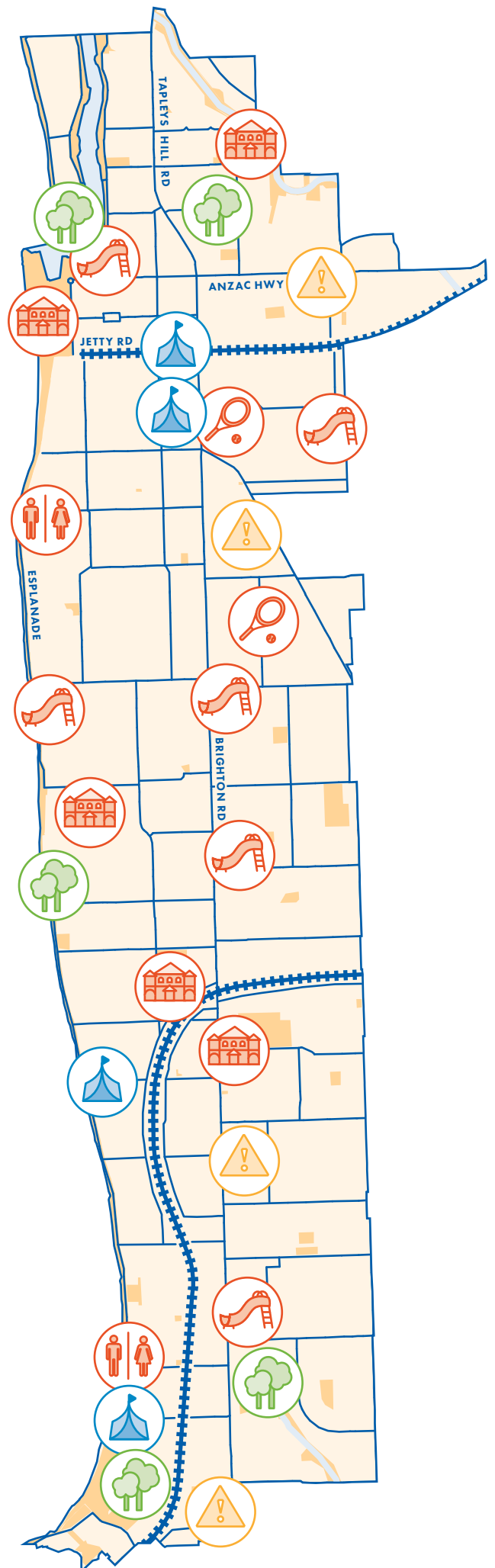
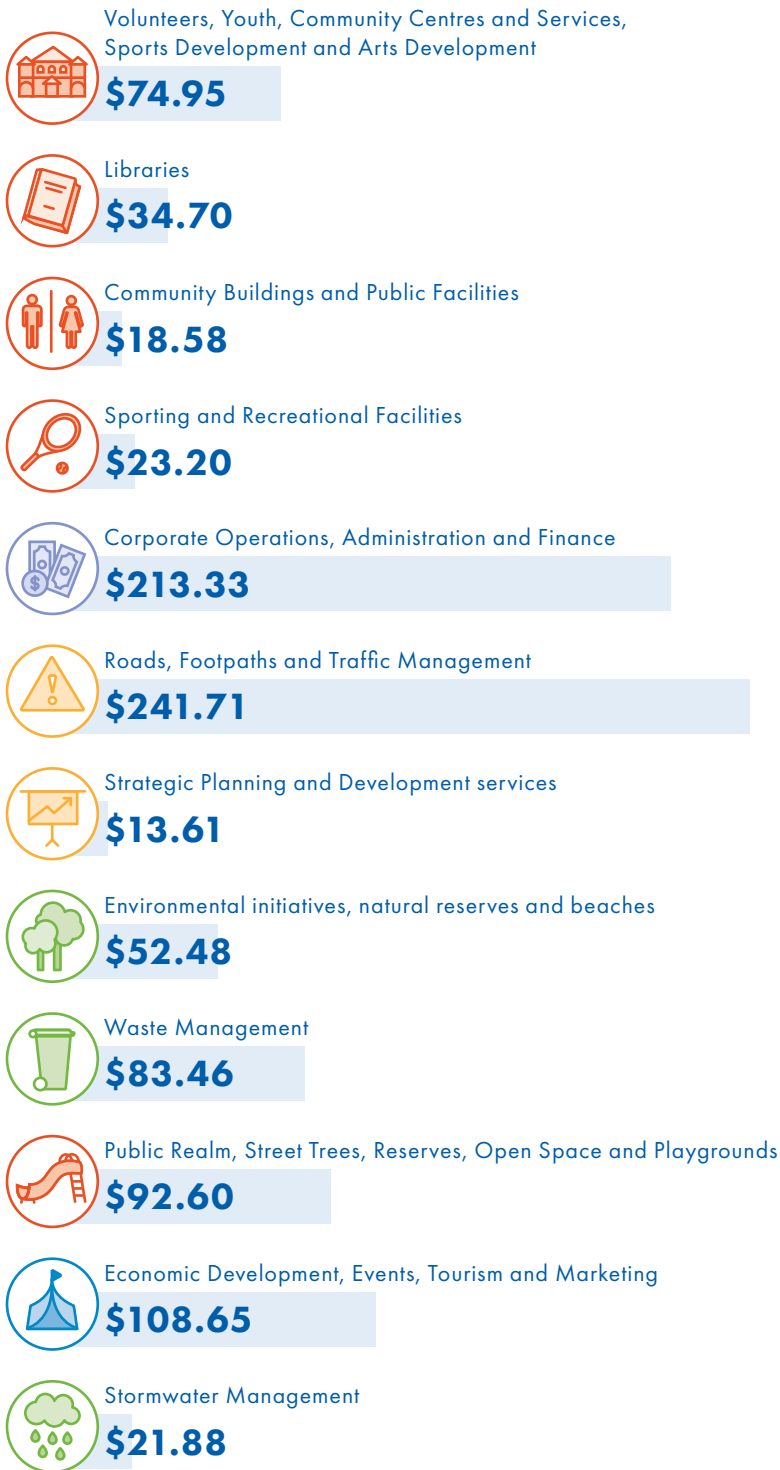
OUR PLAN FOR OUR PLACE



**2021-22
ANNUAL BUSINESS PLAN
SUMMARY**

THIS YEAR'S BUDGET

For every \$1,000 of municipal funds spent we will allocate approximately:



This map includes just a few of the many projects, programs and services we deliver. Further detail on these projects and services is included in this Plan.

OUR PLAN FOR 2021–22

On behalf of the City of Holdfast Bay, I am pleased to present this summary of the 2021–22 *Annual Business Plan*. Built on our city's strategic plan, *Our Place 2030*, and input from our community, the *Annual Business Plan* outlines a budget and a program of new and continuing projects and services for the coming financial year.

Council is committed to keeping rates as low as possible while maintaining high-quality services and delivering new projects and initiatives that make our city a vibrant and healthy place to live. This year, we have declared a rate rise of 2.4% to fund the implementation of several critical projects identified in our 2020–2025 *Environment Strategy*.

RATES

Council has budgeted to raise \$37.7 million in revenue from general rates (excluding the Landscape Levy but including separate rates). This represents an increase of 2.4 per cent on last year, which equates to an increase of \$48 for the average (median) residential household.

We have also budgeted for additional income of \$8.7 million from a range of non-rate revenue sources, including but not limited to revenue from our commercial operations, grants and subsidies. These income sources are explained in further detail on page 4.

Assistance with your rates

Your rates are based on the value of your property, as assessed and set annually by the State Valuation Office.

Recently, the Valuer-General of South Australia undertook a state-wide revaluation initiative that increased the valuation of many residential and commercial properties. The updated valuations will be applied to 2021–22 rate calculations. If you are dissatisfied with the valuation of your property, you can object to the State Valuation Office.

If you are a residential ratepayer, you can apply to have your rate increase capped at 6 per cent. This option aims to limit the impact of large property valuation increases and is subject to the criteria set out in the application form.

In addition to the residential rate cap, and in response to the revaluation initiative Council has introduced a one-off discretionary rebate to commercial and industrial properties where an increase in their annual rate bill is in excess of 6 per cent.

1. Alwyndor is a self-funding operation of the City of Holdfast Bay.

You can pay your rates in full as a single payment or in quarterly instalments. Support may be available if you have difficulty paying your rates.

For more information on rate structures, payment options and rebates plus eligibility criteria and application forms for rate capping, please visit holdfast.sa.gov.au/rates or contact us on (08) 8229 9999.

FUNDING OUR PLANS FOR 2021–22

We have budgeted for:

- › A consolidated operating deficit of \$185,730 (Alwyndor deficit of \$293,192 and municipal operations surplus of \$107,462)¹
- › A consolidated operating income of \$71.83 million to cover our operating expenditure of \$72.02 million.
- › A 2.4 per cent increase in rate revenue (excluding separate rates and the Landscape Levy*).

* *The Landscape South Australia Act 2019* requires councils to collect the Landscape Levy (formerly called the NRM Levy) on behalf of the state government.

In 2021–22, we will invest 62.6 million in municipal operations to provide services, implement programs and build or maintain essential assets, including:

- › \$47.2 million to provide services to our community
- › \$8.5 million to upgrade and maintain community assets
- › \$6.9 million for new capital infrastructure and service improvements.

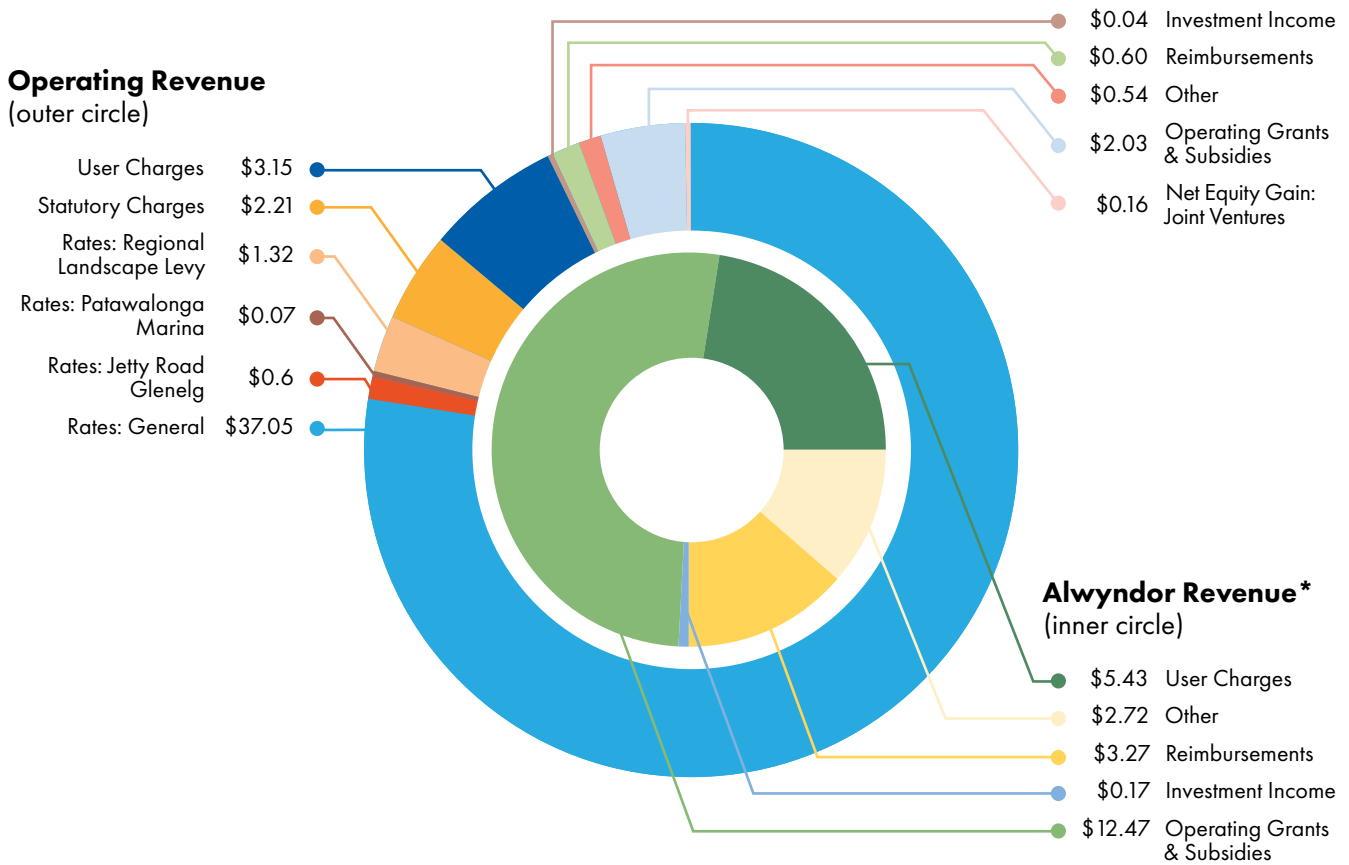
A detailed breakdown of expenditure is provided in the graph on page 4.



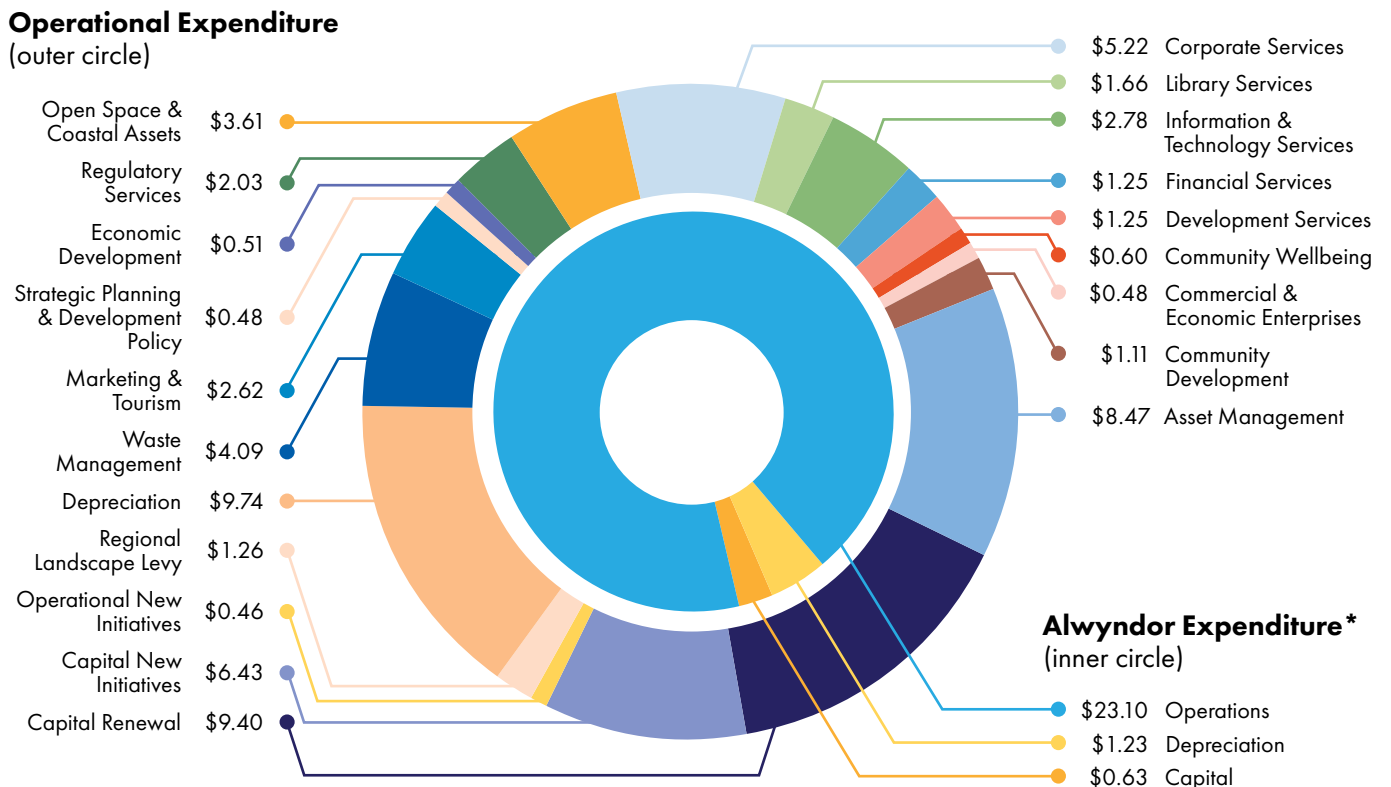
Amanda Wilson

Mayor
City of Holdfast Bay

WHERE FUNDS COME FROM (MILLIONS)



HOW FUNDS ARE ALLOCATED (MILLIONS)



*Alwyndor is a self funding business unit of the City of Holdfast Bay.



OUR VISION

Balancing our progress with our heritage, we lead in coastal management to deliver high-quality public spaces and services to build a welcoming, safe and active community where resident, visitor and business prosperity meet.

Our Place: 2030 Strategic Plan

To achieve this vision we have identified five focus areas, each of which are supported by key objectives:



COMMUNITY
A healthy, creative,
connected community

- › Building a healthy, active and resilient community
- › Celebrating culture and diversity
- › Providing welcoming, accessible facilities
- › Fostering an engaged, contributing community



ENVIRONMENT
A community connected
to our natural environment

- › Protecting biodiversity
- › Building an environmentally resilient city
- › Using resources efficiently
- › Fostering an environmentally connected community



ECONOMY
A diverse and resilient
local economy

- › Supporting and growing local business
- › Making it easier to do business
- › Harnessing emerging technology
- › Boosting our visitor economy



PLACEMAKING
An accessible, vibrant and
safe coastal city that
celebrates our past to build
for our future

- › Creating vibrant and safe places
- › Developing walkable, connected neighbourhoods
- › Building character and celebrating history
- › Housing a diverse population



CULTURE
An effective, customer-centred
organisation

- › Providing customer-centred services
- › Being financially accountable
- › Enabling high performance
- › Supporting excellent, efficient operations

At the time of publishing, council is undertaking a review of its strategic plan.

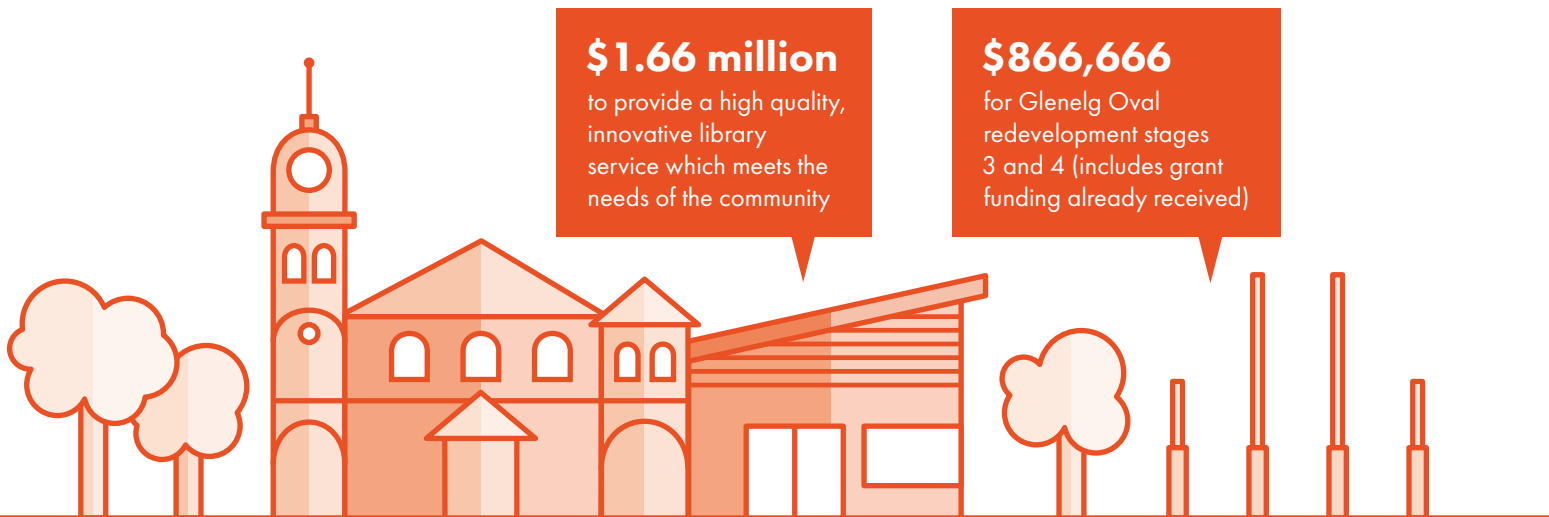
WHAT WE WILL DO IN 2021–22



COMMUNITY

A healthy, creative, connected community.

In 2021–22 our projects and programs comprise:



\$1.66 million

to provide a high quality, innovative library service which meets the needs of the community

\$866,666

for Glenelg Oval redevelopment stages 3 and 4 (includes grant funding already received)

\$64,500

for reserve improvements program for northeast Brighton

Ongoing Projects and Programs

- › \$1.13 million for community development programs, services and events
- › \$605,000 for the continued delivery of community wellbeing programs
- › \$1.66 million to provide a high quality, innovative library service which meets the needs of the community
- › \$2.03 million for the provision of regulatory services to keep our community safe with an emphasis on equity, fairness and compliance
- › \$1.39 million to renew and upgrade our open spaces and playgrounds
- › \$866,000 to continue to maintain our community buildings
- › \$85,340 on our library collection and facilities
- › \$100,000 to maintain our car parks

New Projects

- › Glenelg Oval redevelopment stages 3 and 4 (includes grant funding already received) – \$866,666
- › Reserve improvements program for northeast Brighton – \$64,500

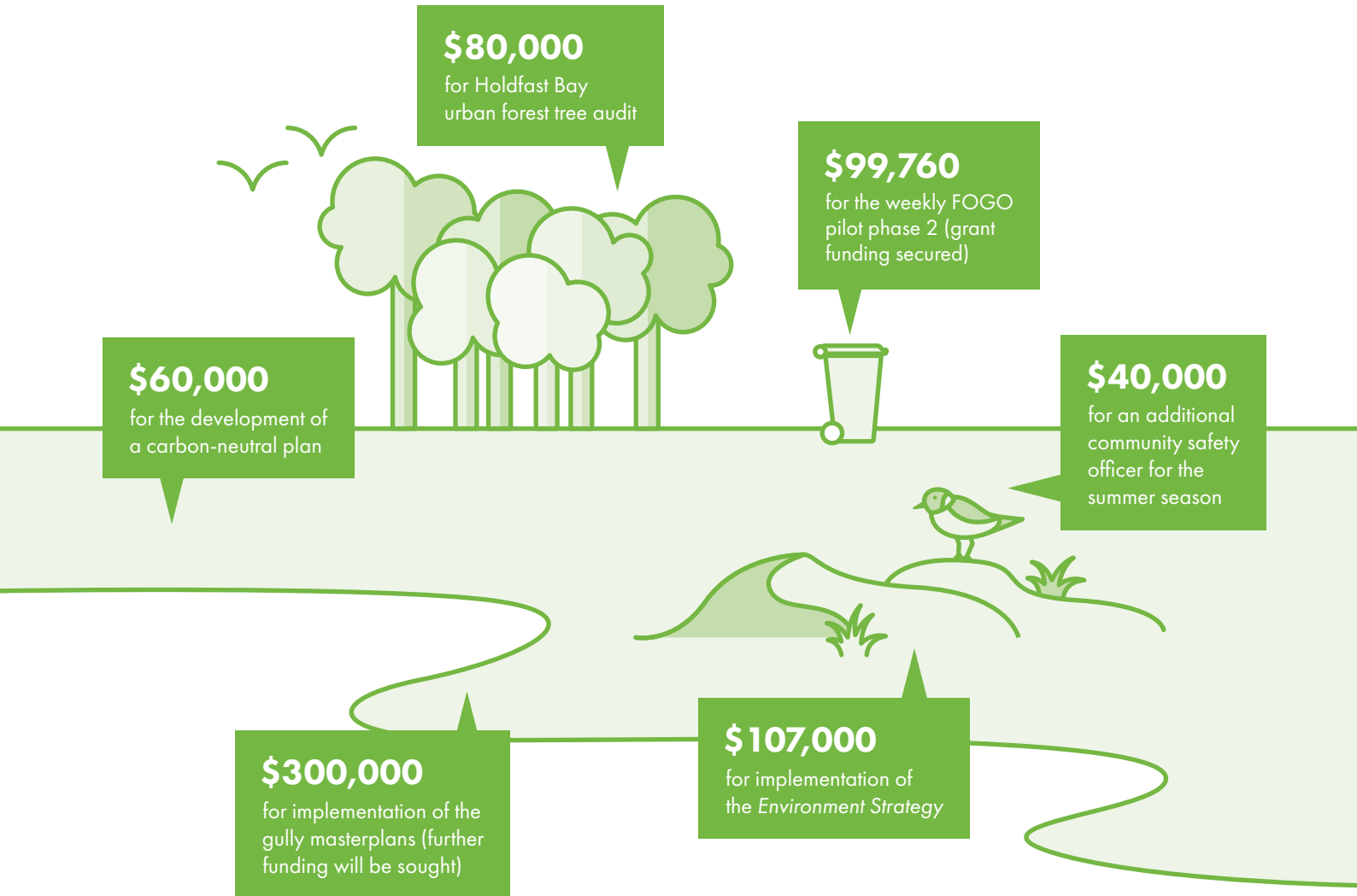




ENVIRONMENT

A community connected to our natural environment.

In 2021–22 our projects and programs comprise:



Ongoing Projects and Programs

- › \$3.61 million to care for our environment and manage our open spaces, natural areas, beaches and coastal zones
- › \$4.09 million to manage waste (including collecting, processing and disposing of waste)
- › \$100,000 to improve stormwater drainage (in addition to major works listed under new projects)
- › \$576,000 to undertake maintenance works along our coast

New Projects

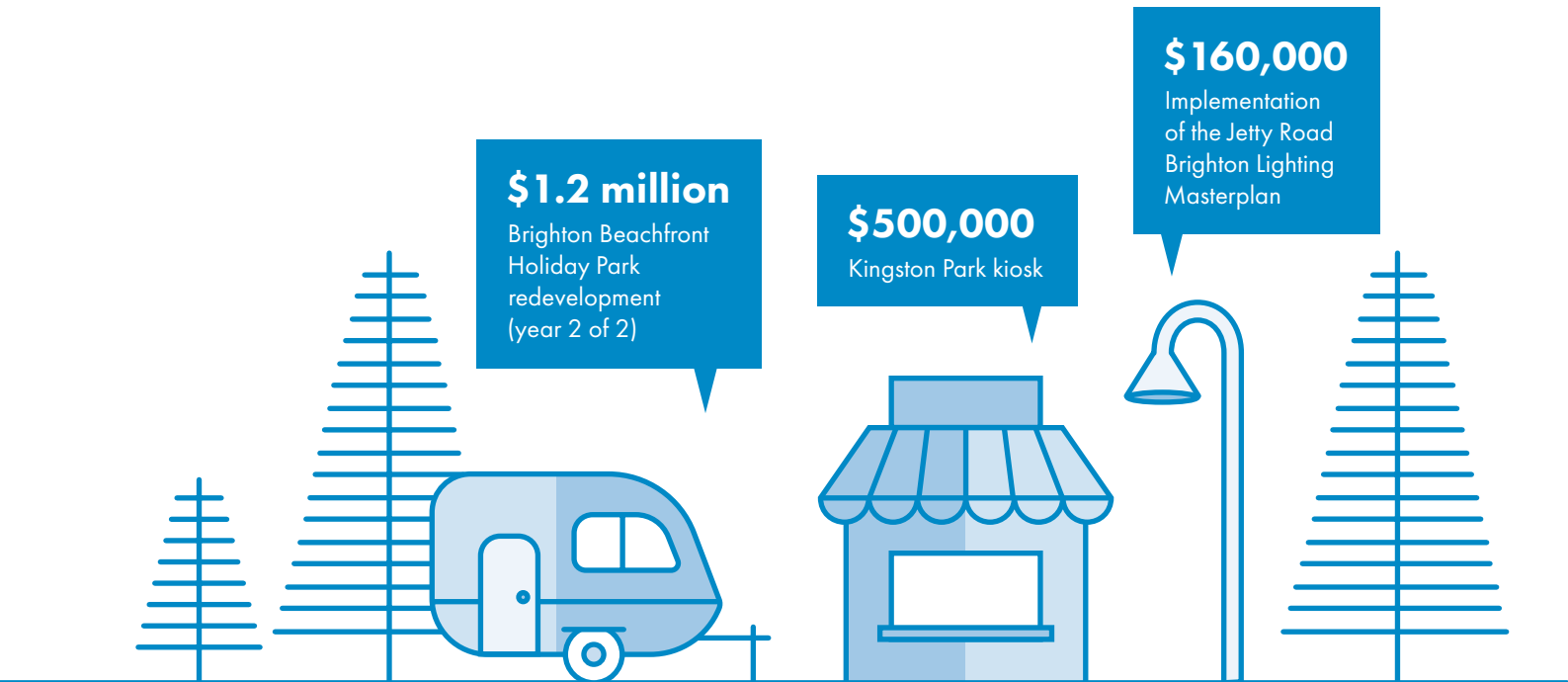
- › Implementation of projects identified in the 2020–2025 *Environment Strategy* including:
 - › Stormwater management – \$1 million
 - › Implementation of the gully masterplans – \$300,000 (further funding will be sought)
 - › Holdfast Bay urban forest tree audit – \$80,000
 - › Development of a carbon-neutral plan – \$60,000
 - › Weekly FOGO (food organics garden organics) pilot phase 2 (grant funding secured) – \$99,760
 - › Funding for implementation of the *Environment Strategy* – \$107,000
- › Funding for an additional community safety officer for the summer season – \$40,000



ECONOMY

A diverse and resilient local economy.

In 2021–22 our projects and programs comprise:



Ongoing Projects and Programs

- › \$507,000 for continued implementation of our Economic Activation Plan — to build local business capacity, attract investment, support innovation, digital evolution, and regional collaboration
- › \$2.61 million for tourism marketing to attract visitors and boost trade for local businesses
- › \$484,000 to deliver commercial activities to ensure the best possible return on the community’s investment

New Projects

- › Jetty Road Brighton Masterplan implementation – \$160,000
- › Brighton Beachfront Holiday Park redevelopment Stage 2 – \$1.2 million
- › Kingston Park Kiosk – \$500,000

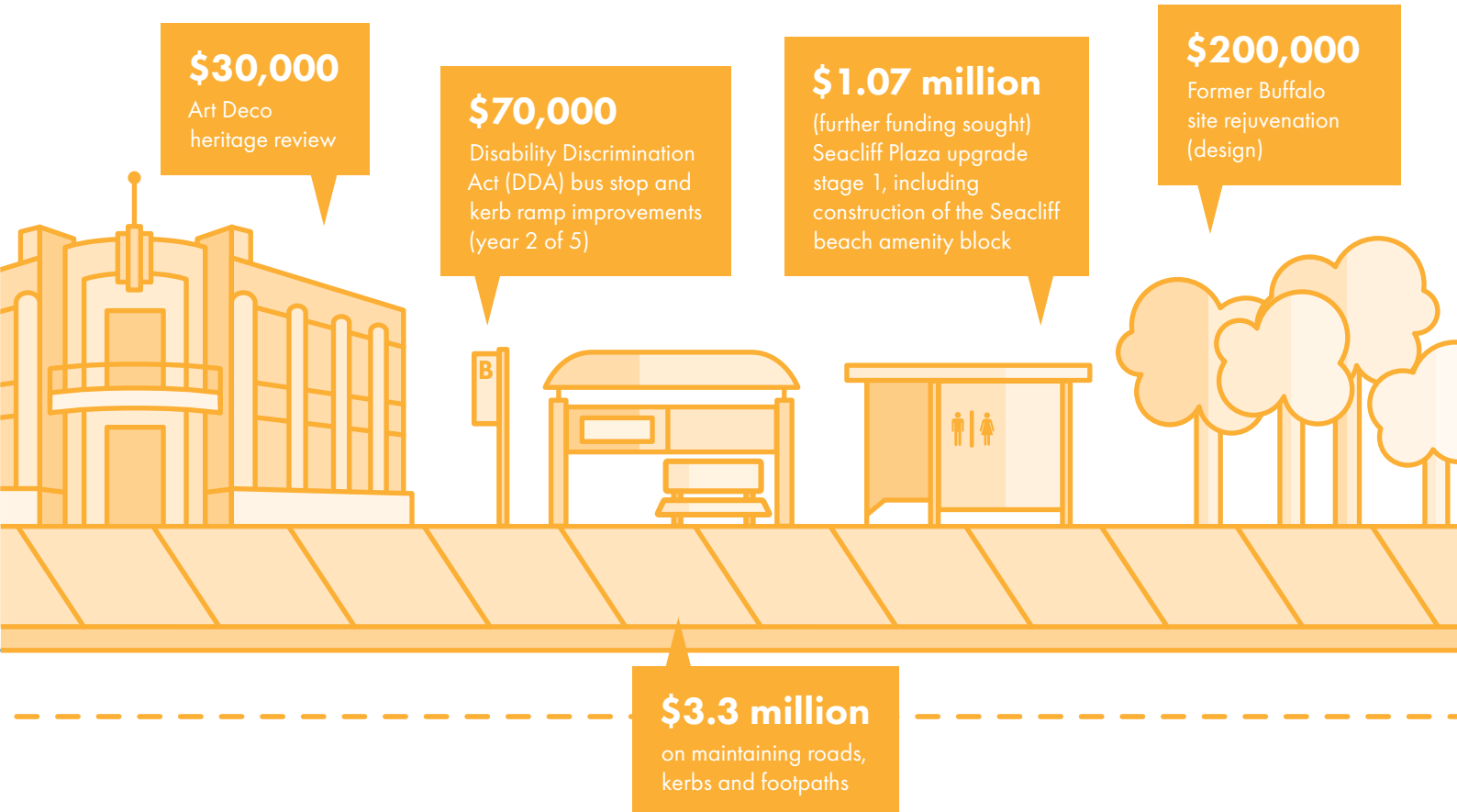




PLACEMAKING

An accessible, vibrant and safe coastal city that celebrates our past to build for our future.

In 2021–22 our projects and programs comprise:



Ongoing Projects and Programs

- › \$9.39 million to manage and maintain our city's assets
- › \$1.25 million for the provision of development assessment, development advice and building compliance services
- › \$484,000 on strategic planning and policy
- › \$3.3 million on maintaining roads, kerbs and footpaths
- › \$65,750 on CCTV and lighting

New Projects

- › Former Buffalo site rejuvenation – detailed design (grant funding confirmed) – \$200,000
- › Artwork for Jimmy Melrose Park – \$30,000
- › Disability Discrimination Act (DDA) bus stop and kerb ramp improvements (year 2 of 5) – \$70,000
- › Seacliff Plaza upgrade stage 1, including construction of the Seacliff beach amenity block – \$1.07 million (further funding sought)
- › Power line undergrounding and aerial bundled cable investigations – \$30,000
- › Jetty Road stage 2 detailed design – \$400,000
- › Beach access signage (year 2 of 3) – \$50,000
- › Traffic safety improvements (year 1 of 3) – \$50,000
- › Integrated Transport Strategy priorities – \$90,000
- › Art Deco heritage review – \$30,000
- › Sturt Creek Linear Park design (year 1 of 2) – \$50,000



CULTURE

An effective customer-centred organisation.

In 2021–22 our projects and programs comprise:



Ongoing Projects and Programs

- › \$6.9 million to provide transparent corporate services that support our elected members, provide high-quality governance, manage our finances to ensure long-term sustainability and provide the best possible value for money to our ratepayers
- › \$2.9 million to deliver contemporary information and technology services
- › \$2 million to replace plant and equipment, including IT equipment

New Projects

- › Implementation of the City of Holdfast Bay enterprise technology roadmap – \$500,000

MAJOR ACHIEVEMENTS IN 2020-21

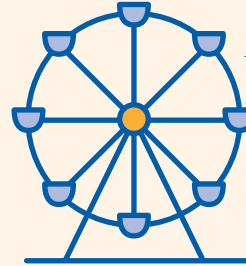
Tiati Wangkanthi Kumangka
Exhibition won

2020 MUSEUM AND GALLERIES NATIONAL AWARDS (MAGNA)

outstanding achievement

Undertook works on
5.2 km of roads,
4.9 km of kerb
and water table and
1.8 km of footpath

Attracted
380,000
EVENT
VISITORS
spending
\$38.4 million



Completed the
**WIGLEY RESERVE
PLAYSPACE &
FITNESS HUB** upgrade

Completed Stage 1 of the
**GLENELG OVAL
MASTERPLAN**
Holdfast Bay Tennis Club

Provided wellbeing
support to
3,412
RESIDENTS

Supported
**13,431 LIBRARY
MEMBERS**
to borrow
363,000
ITEMS



Completed the
**\$13.7M BRIGHTON
OVAL COMPLEX
REDEVELOPMENT**

Supported
**130 LOCAL
BUSINESSES**
to access qualified
business advisors



Developed and commenced
implementation of our
**ENVIRONMENT
STRATEGY**

Commenced construction
of Chapel Street plaza
and the Hindmarsh Lane
upgrade adjacent to
**JETTY ROAD
GLENELG**

For a full list of achievements, please
visit [holdfast.sa.gov.au/achievements](https://www.holdfast.sa.gov.au/achievements).

Keep up to date on the progress of projects at **yourholdfast.com**

READ MORE ABOUT OUR PLANS

This document serves as a summary. For more information on our 2021–22 budget, services and projects you can access a full copy of the *2021–22 Annual Business Plan*:

- › online at holdfast.sa.gov.au/publications
- › at the Brighton Civic Centre, 24 Jetty Road, Brighton
- › at the Brighton Library, 20 Jetty Road, Brighton
- › at the Glenelg Library, 2 Colley Terrace, Glenelg.

CONTACT US

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