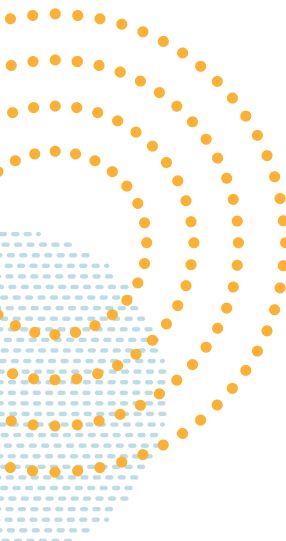




2025–26 Annual Business Plan Summary



MAYOR'S WELCOME



On behalf of the City of Holdfast Bay, I am pleased to present this summary of the 2025–26 Annual Business Plan, which outlines our program of works and budget for the upcoming financial year.

While Council continues to deliver the transformation of Jetty Road Glenelg, we are also allocating significant resources to maintaining and improving our important community assets.

In 2025–26, more than \$13 million is allocated for the renewal and improvement of our roads, kerbs, footpaths, buildings, stormwater management infrastructure, recreation facilities, plant and equipment.

Extensive community consultation was conducted on the Draft 2025–26 Annual Business Plan with 119 submissions of feedback received, which helped inform the final Annual Business Plan.

Importantly, we asked for the community's level of support for six community projects, which there was overall support for. As a result, Council has decided to proceed with all six projects this year.

To continue to deliver our program of works, vital services and facilities, including the Transforming Jetty Road Glenelg project, the average rate increase for the 2025–26 financial year is 4.95% for existing properties. I am very pleased that the City of Holdfast Bay's rates continue to be below the metropolitan Adelaide average.

I look forward to the delivery of all these important services and infrastructure improvements over the coming year.



Amanda Wilson
Mayor
City of Holdfast Bay

TRANSFORMING JETTY ROAD GLENELG

The Transforming Jetty Road, Glenelg project is Council's major undertaking for 2025–26. There is a special leaflet accompanying the rates notice on this project, and details are available at transformingjettyroad.com



2024–25 ACHIEVEMENTS

The Former Buffalo Site

After the removal of the HMS Buffalo replica ship from Wigley Reserve in 2019, the area has been transformed. This included re-alignment of the water frontage to remove the uneven surfaces and tight corners, along with landscaping, lighting and artwork.

This has created a continuous footpath with more circulation space, improving access and connectivity to the playspace, kiosk, car park, and pedestrian loop around the Patawalonga.

Stormwater

The multi-million dollar Somerton Stormwater project achieved some major milestones. New stormwater pipes were installed in Whyte Street with box culverts going under the road at Tarlton Street to help direct stormwater.

Construction of this infrastructure helps to reduce the risk of flooding to around 80 properties in the Somerton Park area during a large storm event.

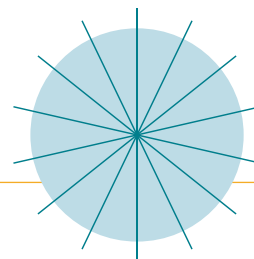
Jetty Road Glenelg, City zone works

Renewal work in the City zone of Jetty Road Glenelg were recently completed. This included::

- › Improved stormwater assets to reduce ponding on the footpaths, parking bays and the road
- › Installation of new continuous footpaths with Juperana pavers on side streets and laneways
- › Increased greenery and new street furniture

Jetty Road Glenelg, Coast and Transition zone design consultation

Consultation on the three draft concept designs for Transforming Jetty Road, Glenelg Coast and Transition zones was held for six weeks, from 3 March to 16 April 2025. The final design for this project was decided by Council based on this consultation.



2025–26 MAJOR INITIATIVES

Major initiatives this year focus on improving vital infrastructure. With more than \$800 million in assets, ongoing renewals and upgrades are an important part of Council's budget every year. This year will see more than \$13 million allocated to renewals and improvements which is considerably more than in previous years.

Buildings (\$2.97 million)

Work will be undertaken on 18 buildings and includes roofing replacement, exterior repairs, lift replacement, air conditioner replacement, toilet replacement and bathroom repairs. This includes:

- › lift replacements at Glenelg Library and Somerton Surf Life Saving Club
- › toilet replacement at Wattle Reserve, Hove.

Open Space (\$2.11 million)

Works will be undertaken throughout the council area, including:

- › replacement of two playgrounds at Partridge House and Wattle Reserve
- › irrigation mains works and line replacements
- › works on Edith Butler boardwalk.

Plant and Equipment (\$2.14 million)

Replacement of 18 items, including a road sweeper, footpath sweeper, water truck and loader.

Stormwater (\$1.18 million)

Renewal and improvement of existing infrastructure and projects to deliver the Stormwater Management Plan, including in Gilbertson Gully, Byre Avenue, at Somerton Park and High Street, at South Brighton.

Transport (\$4.88 million)

Ongoing road and kerb renewal works, including road reseals, road pavement works, car parks, parking bays and roundabouts. It includes a new budget of \$370,000 for reactive kerb works and footpath defect repairs.

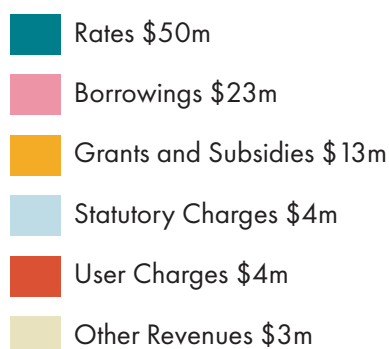
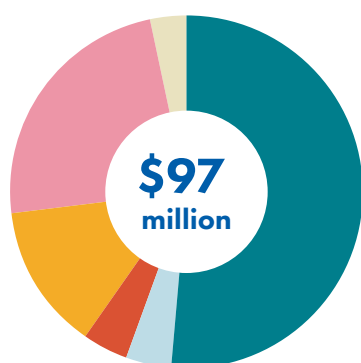
COMMUNITY PROJECTS \$589,000

Six community projects were the subject of broad community consultation. This consultation showed broad support for the projects. These are included in this year's Annual Business Plan and Budget:

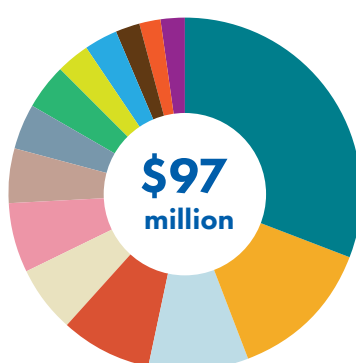
- 1 Pedestrian crossings to improve safety – Adelphi Terrace
- 2 Jetty Road, Brighton – Street improvements (consultation and design)
- 3 Active transport for kids (Stage 2) – Paringa Park Primary School
- 4 New Disability Discrimination Act-compliant pathways – Bowker Oval
- 5 Cemetery upgrades – North Brighton and St Jude's cemeteries
- 6 Fairy lights – Jetty Road, Brighton

2025–26 ANNUAL BUSINESS PLAN – BUDGET SNAPSHOT

Where do the funds come from?



Where do the funds go?



ALWYNDOR

Alwyndor is a self-funded business unit of the City of Holdfast Bay.

Total Revenue \$54.78m

Total Expenditure \$54.34m

Net Surplus (Deficit) \$0.44m

KEY FEATURES OF THE ANNUAL BUSINESS PLAN AND BUDGET

Council uses your rates to deliver vital services and facilities to the community. The 2025–26 Annual Business Plan sets out the programs and services that will best meet our community's needs and deliver on Council's vision for the city.

TRANSFORMING JETTY ROAD GLENELG

The \$40 million Transforming Jetty Road project will be funded with \$10 million secured from the Australian Government under its Priority Community Infrastructure Program and \$30 million from Council over three years. Council is continuing to seek other grant funding opportunities.

Council will fund the \$30 million through loans from the Local Government Finance Authority. An independent review of the funding model confirmed that Council can afford to fund the project.

RATES

Council has budgeted to raise \$48.1 million in revenue from general rates (excluding the Landscape Levy but including separate rates). This includes a rate increase of 4.95% for existing properties. There has also been a rise in rates from newly developed properties of 1.00%.

We have also budgeted for additional income of \$12.5 million from a range of non-rate revenue sources, including but not limited to revenue from our commercial operations, grants and subsidies.

HOW YOUR RATES ARE CALCULATED

First, Council calculates the 'rate in the dollar'



Council determines the Rates revenue required



That is divided by the combined value of all rateable properties



This gives Council the 'rate in the dollar' amount

That is then used to calculate what you pay



The value of your property (set by State Valuation Office)



Multiplied by the 'rate in the dollar'



Equals your rates for the year

READ MORE ABOUT OUR PLANS

This document serves as a summary. For more information on our budget, services and projects, you can access a copy of the full 2025–26 Annual Business Plan:

- › online at holdfast.sa.gov.au/annual-plans
- › 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.

FINANCIAL MANAGEMENT

Guided by our Long-Term Financial Plan, our financial management takes a long-term view that ensures we maintain a sustainable financial and asset management position. The 2025–26 Annual Business Plan forecasts a project borrowing requirement of \$23.3 million to fund the proposed program of works.

ASSISTANCE WITH YOUR RATES

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

If you are a residential ratepayer, you can apply to have your increase capped at 10%. This option aims to limit the impact of large increases in property values and is subject to the criteria set out in the application form.

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 8229 9999.



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