

OUR PLAN FOR OUR PLACE

2018-19
ANNUAL BUSINESS PLAN
SUMMARY

WELCOME TO OUR PLACE

The 2018–19 Annual Business Plan outlines the Holdfast Bay Council’s program of works and budget for the coming year. It is built on our city’s strategic plan, *Our Place 2030*, and community input. As you’ll see in this summary, we have put together some ambitious plans – to undertake improvements for our community and continue delivering our extensive suite of high-quality services – all while containing this year’s rate revenue increase to a modest 2.7 per cent.

MAJOR ACHIEVEMENTS IN 2017–18

In 2017–18, we successfully:

- › completed a number of stormwater improvements, including the Tarlton Street stormwater project and water sensitive urban design garden beds
- › completed the Kingston Park section of Coast Park, from the Seacliff Surf Life Saving Club to the city’s southern boundary
- › completed the Jetty Road Glenelg and Environs Masterplan
- › launched the Business Start-Up Support Scheme, to support small businesses to locate or expand in our city
- › completed the final stage of the Kauri Community and Sporting Complex.

For a full list of achievements, please visit holdfast.sa.gov.au/achievements.

RATES

We expect to raise \$34.20 million in revenue from general rates (excluding the State Government Natural Resources Management Levy and separate rates). This represents an increase of 2.7 per cent on last year (excluding separate rates and the State Government Natural Resources Management Levy) and equates to \$30 per year for the average (mean) residential household.

Your rates are based on the value of individual properties, as assessed and set annually by the State Valuation Office. 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 6 per cent. 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.

In 2018–19 the heritage property rate rebate will no longer be provided. Commencing in 2016, this rate rebate was phased out over a three year period, in favour of a more targeted Shopfront Character and Heritage Grants scheme. Savings from the reduction in the rate rebate has been used to fund the grant scheme.

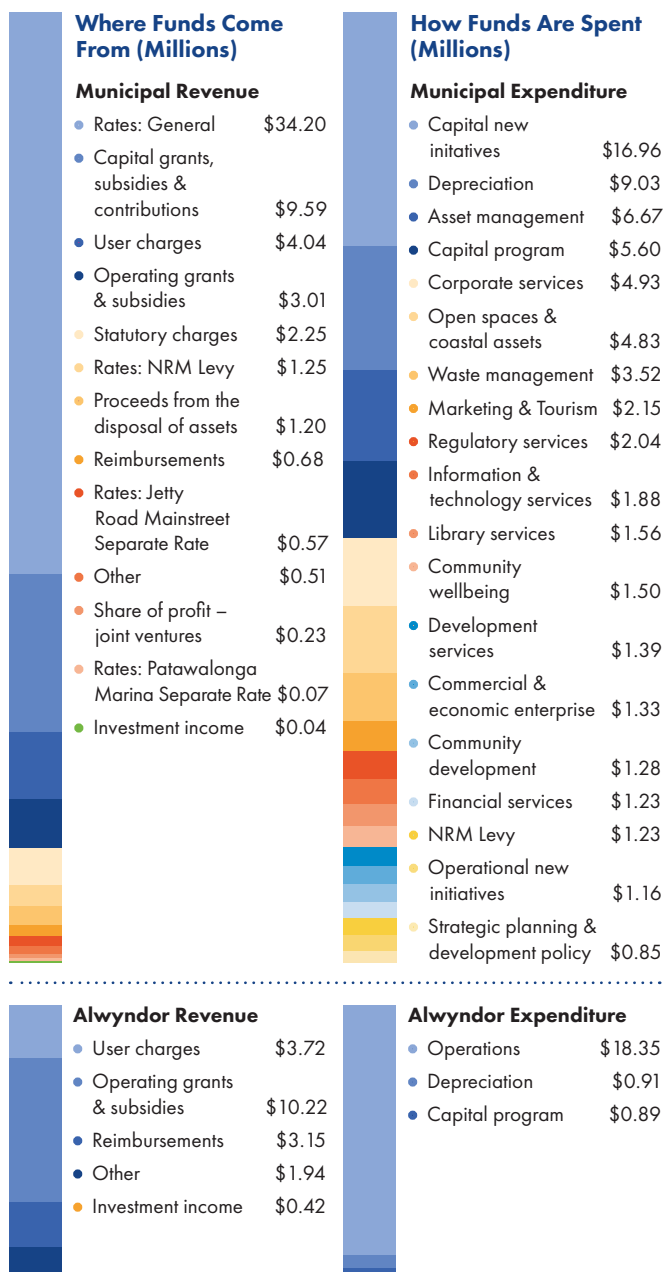
The scheme incorporates grant funding for maintenance, restoration and preservation work for heritage properties and the upgrade of shopfronts in our premier shopping precincts to retain the heritage, character and attractiveness of these precincts. In 2018–19 the shopfront grant component will be available in Jetty Road, Glenelg and Jetty Road, Brighton.

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 2018–19

We have budgeted for a consolidated operating surplus of \$458,000. This will be made up of a \$186,000 surplus from Council’s aged care facility Alwyndor, which will be re-invested back into its operations, and a surplus of \$272,000 from our other municipal activities.

The graphs below show where funding comes from and how funds are spent.



WHAT WILL WE DO IN 2018–19

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 attractive community where residents, visitors and business prosperity meet.

Our Place: 2030 Strategic Plan

COMMUNITY

We will support a diverse, engaged and resilient community, promoting a healthy and active lifestyle. We will spend:

- › \$18.35m to continue providing high-quality facilities and services through Alwyndor Aged Care, with a further \$889,000 to maintain and upgrade Alwyndor's assets
- › \$1.58m to continue delivering community development programs, services and events
- › \$1.53m to continue home and community services, including the Commonwealth Home Support Program (CHSP), Life Links and Community Transport
- › \$1.87m to continue providing a high quality, innovative library service which meets the needs of the community
- › \$2.04m to continue providing regulatory services to keep our community safe with an emphasis on equity, fairness and compliance
- › \$698,000 to renew and upgrade our open spaces and playgrounds
- › \$4.55m to commence upgrades to both the Brighton and Glenelg sporting complexes*
- › \$1.13m to undertake works on the Glenelg Town Hall.

ENVIRONMENT

We will protect and enhance our natural environment and bio-diversity, and foster an environmentally connected community. We will spend:

- › \$5.15m to care for our environment and manage our open spaces, natural areas, beaches and coastal zones*
- › \$3.52m to manage waste (including collecting, processing and disposing of waste)
- › \$2.75m to undertake works and upgrade our stormwater infrastructure*
- › \$488,000 to upgrade our irrigation controls and commence a LED street lighting conversion program.

ECONOMY

We will support a thriving business environment, which supports the local economy, business and tourism. We will spend:

- › \$2.47m to promote tourism and marketing, attracting visitors to our city and boosting trade for local businesses. We will work with local businesses to promote Holdfast Bay as South Australia's premier seaside destination and a place* that is easy to do business
- › \$1.43m to deliver commercial activities, to ensure the best possible return on the community's investment
- › \$230,000 to undertake works at Lipson Avenue, Seacliff car park, replace ticket machines at Glenelg and implement a parking management system.

PLACEMAKING

We will build a connected and safe city, promoting diverse housing options and building on our character and heritage. We will spend:

- › \$8.3m to manage and maintain our city assets. This includes \$1.55m to maintain and upgrade roads and footpaths, \$55,000 for signage and \$30,000 to upgrade bus shelters
- › \$1.39m to continue providing development assessment, development advice and building compliance services
- › \$109,000 to provide public toilet facilities and improve public safety with additional street lighting
- › \$936,000 to provide a strategic vision for our future development, including the commencement of a transport strategy for our city
- › \$5.35m to complete the final portion of Holdfast Bay's section of Coast Park at Minda
- › \$3.33m to commence stages 1 and 2 of the implementation of the Jetty Road Glenelg and Environs Masterplan. This includes detailed designs and construction of the Chapel Street Plaza and the intersection of Colley Terrace and Jetty Road.*

CULTURE

We will provide high-quality services to the community with a focus on customer needs, financial accountability and efficient operations. We will spend:

- › \$6.98m to provide transparent corporate services that support our elected members, provide high quality governance, manage our finances to ensure long-term sustainability, provide the best possible value for money to our ratepayers and implement capital projects
- › \$2.07m to deliver our information technology, including continuing our Digital Transformation program implementation which focuses on providing more efficient and effective services
- › \$696,000 to replace plant and equipment and undertake capital building renewal works and assessments.
- › \$292,000 to undertake our 2018 election in November. Local Government elections are held every four years. For more information, visit holdfast.sa.gov.au/elections.

READ MORE ABOUT OUR PLANS

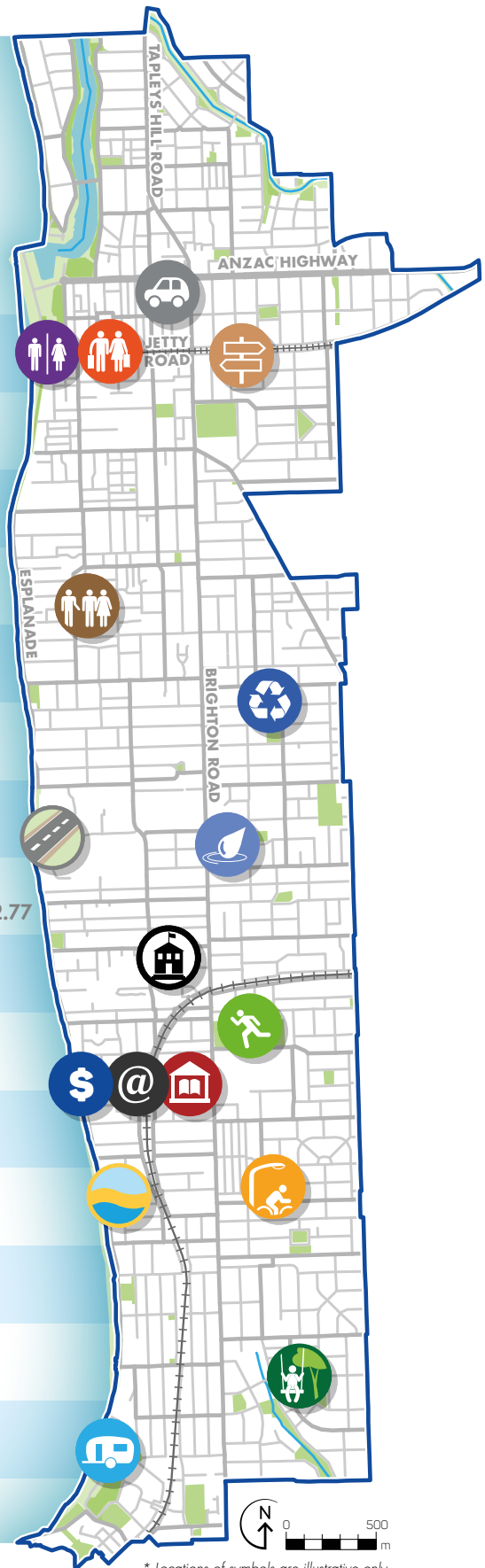
This document serves as a summary. For more information on our 2018–19 budget, services and projects you can access a full copy of the 2018–19 *Annual Business Plan* at:

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

*A portion of these works are subject to external funding. Please refer to the full copy of the 2018–19 *Annual Business Plan* for more details.

THIS YEAR'S BUDGET

For every \$1000 of municipal funds spent we will allocate approximately:



* Locations of symbols are illustrative only

CONTACT US

For more information please contact us:

Brighton Civic Centre, 24 Jetty Road,
Brighton SA
5048 PO Box 19 Brighton SA 5048

P 08 8229 9999
E mail@holdfast.sa.gov.au
holdfast.sa.gov.au

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