

OUR PLAN FOR OUR PLACE

**2019–20
ANNUAL BUSINESS PLAN
SUMMARY**

THIS YEAR'S BUDGET

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



* Locations of symbols are illustrative only



OUR PLAN FOR 2019–20

On behalf of the City of Holdfast Bay, I am pleased to present this summary of the *2019–20 Annual Business Plan*.

Based on Council's strategic plan – *Our Place 2030* and input from the community, the *Annual Business Plan* outlines a budget and a program of new and continuing work 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 the city a healthy and vibrant place to live. This year's rate increase has been capped to the Local Government Price index at 2.7 percent. Council has absorbed the State Government's recently announced 40% increase to the Solid Waste Levy into this year's budget rather than passing on the increase to the community.



Amanda Wilson

Mayor
City of Holdfast Bay

REVENUE

Council has budgeted to raise \$35.22 million in revenue from general rates¹. This represents an increase of 2.7 per cent on the previous year², equating to an average (mean) increase of \$29 per household for the year.

Additional income of \$36 million is budgeted to be received from a range of sources including statutory charges, joint venture profit, grants and subsidies. These income sources are explained more fully in the graph on page 4.

EXPENDITURE

In the 2019–20 financial year, Council will invest \$79.19 million to provide services, implement programs and build or maintain essential assets. Our main areas of investment include:

- › \$56.33 million to provide **services**
- › \$7.71 million to **upgrade** and **maintain** community assets
- › \$15.15 million for new **capital** infrastructure and service improvements

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

We have budgeted for:

- › a consolidated operating surplus of \$0.072 million (Alwyndor deficit of \$0.18 million and Municipal operations surplus of \$0.25 million)
- › a consolidated operating income of \$67.69 million to cover our operating expenditure of \$67.62 million

ASSISTANCE WITH YOUR RATES

Your council rates are based on the value of your property which is assessed and set annually by the State Valuation Office.

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

If the value of your property has increased significantly, your rates will have increased in line with the valuation. Residential ratepayers can apply to have a cap applied to limit the impact of large increases. Information about eligibility and assessment criteria are provided on 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 (08) 8229 9999.

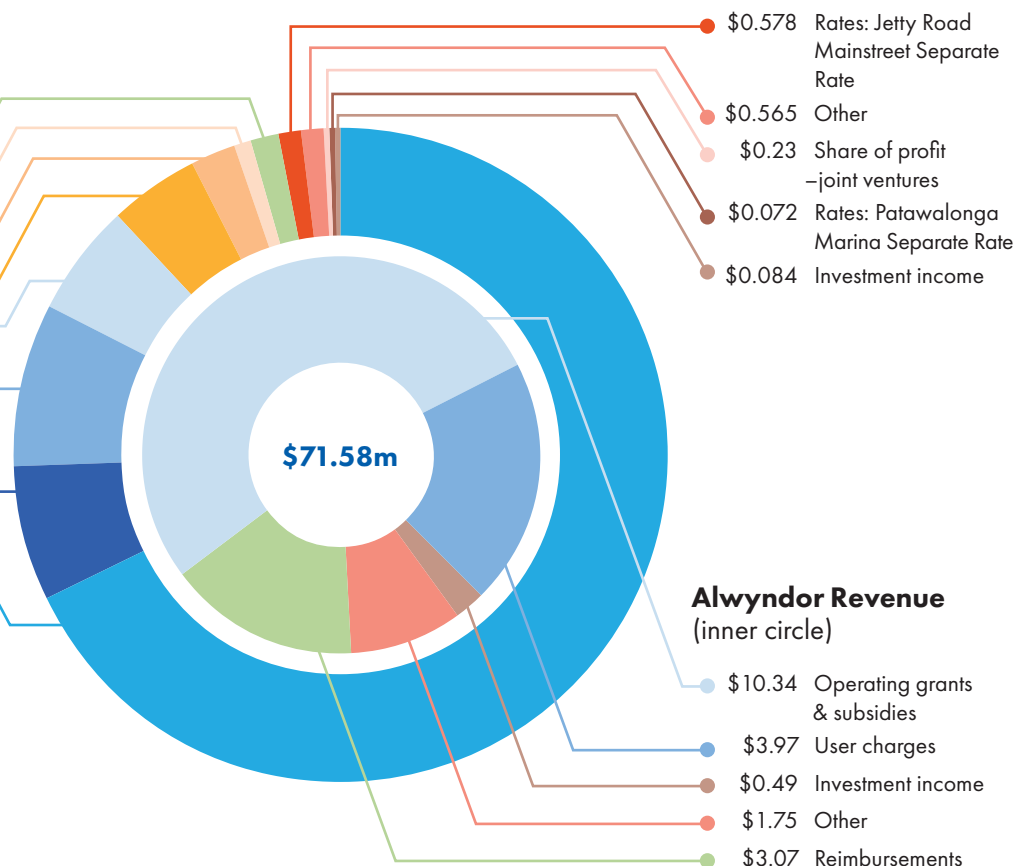
1. Revenue excludes State Government Natural Resources Management Levy but includes separate rates.

2. Increase excludes separate rates and State Government Natural Resources Management Levy.

WHERE FUNDS COME FROM (MILLIONS)

Municipal Revenue (outer circle)

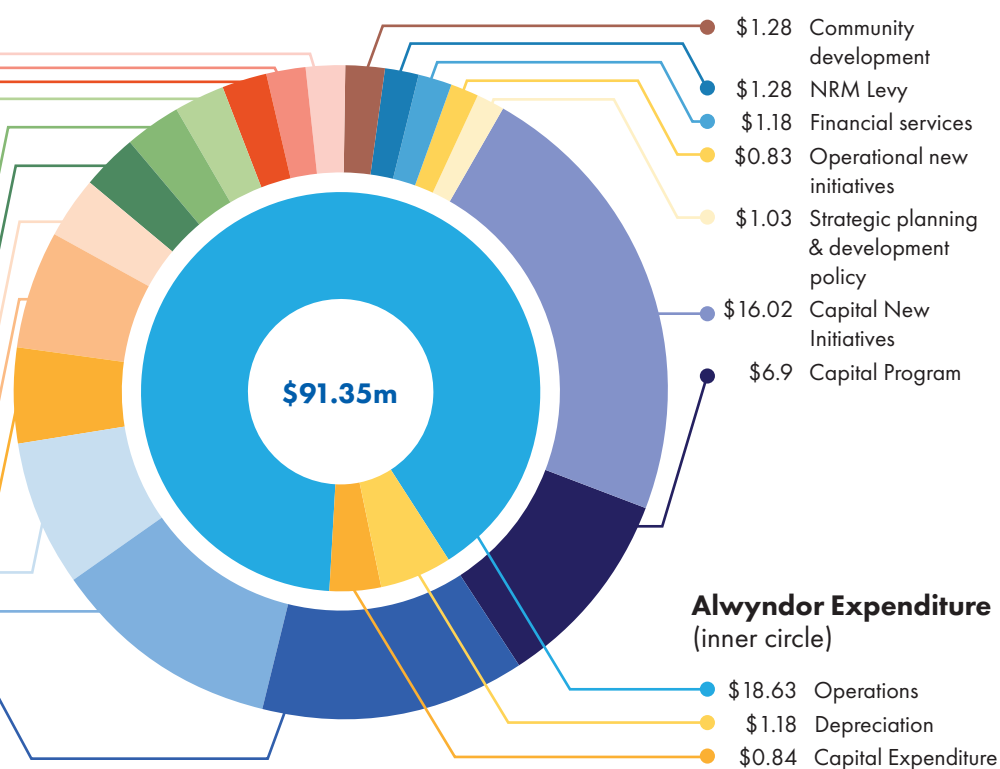
Reimbursements	\$0.712
Proceeds from the disposal of assets	\$0.357
Rates: NRM Levy	\$1.28
Statutory charges	\$2.298
Operating grants & subsidies	\$2.88
User charges	\$4.138
Capital grants, subsidies & contributions	\$3.52
Rates: General	\$35.22



HOW FUNDS ARE SPENT (MILLIONS)

Municipal Expenditure (outer circle)

Commercial & economic enterprise	\$1.50
Development services	\$1.37
Community wellbeing	\$1.57
Library services	\$1.62
Information & technology services	\$2.04
Regulatory services	\$1.97
Marketing & Tourism	\$2.27
Waste management	\$3.94
Open spaces & coastal assets	\$3.37
Corporate services	\$5.15
Asset management	\$8.12
Depreciation	\$9.29



* A portion of these works are subject to external funding. Please refer to the full copy of the 2019–20 Annual Business Plan for more details.

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



COMMUNITY

A healthy, creative, connected community.

In 2019–20 our projects and programs comprise:



Ongoing Projects and Programs

- › \$18.63m to continue providing high-quality facilities and services through the Alwyndor Aged Care facility, with a further \$0.84m to maintain and upgrade Alwyndor's assets
- › \$1.28m to deliver community development programs, services and events
- › \$1.57m to provide home and community services, including the Commonwealth Home Support Program (CHSP), Home and Community Care program (HACC) and community transport
- › \$1.97m to provide regulatory services to keep our community safe with an emphasis on equity, fairness and compliance
- › \$698,000 to repair and maintain sporting and community clubrooms and facilities
- › \$160,340 on our library collection and facilities

New Projects

- › \$71,800 for a pump track at Cedar Avenue Brighton
- › \$100,000 to review the Kingston Park Masterplan and implement stage 1
- › \$24,000 to implement the Disability Access and Inclusion Action Plan
- › \$35,000 on our partnership with the Kurna Nation Cultural Heritage Association (KNCHA)
- › \$40,000 for an update to our Social Needs and Community Infrastructure Planning and Analysis Report
- › \$10,000 on a mobile digital hub for the libraries
- › \$34,000 to upgrade Wattle Reserve multi-use court
- › \$82,500 to redevelop the Dulcie Perry Reserve playspace



ENVIRONMENT

A community connected to our natural environment.

In 2019–20 our projects and programs comprise:

\$3.37m

to care for our environment and manage our open spaces, natural areas, beaches and coastal zones

\$40,000

to continue to increase the tree canopy of our urban forest

\$30,750

for additional dog bag dispensers along the esplanade

\$50,000

to install a further two sandbag groynes at Brighton to reduce sand erosion

\$40,000

to improve biodiversity in our coastal dunes



Compostable Bags in Supermarkets Project, winner of the 2019 LG Professionals Leadership Excellence Awards in the category of Excellence in Environmental Leadership and Sustainability

New Projects

- › \$35,000 for an energy audit and program for Council and its buildings
- › \$40,000 to continue to convert street lights to LED
- › \$300,000 for Water Sensitive Urban Design projects
- › \$60,000 to develop an holistic environmental strategy
- › \$20,000 to continue to support the Food 2 Green program
- › \$2m to continue to improve our stormwater systems (subject to grant funding)
- › \$200,000 to continue to improve our three gullies
- › \$32,000 for additional inspector patrols along the foreshore from September to February
- › \$40,000 for additional cleaning of the city's gross pollutant traps
- › \$1,800 for additional bins along Brighton Esplanade
- › \$10,000 to plan the development of beach width increase

Ongoing Projects and Programs

- › \$3.94m to manage waste (including collecting, processing and/or disposing of waste)
- › \$367,000 to continue with stormwater improvements across our city
- › \$45,200 to install coastal fencing including Marlborough Street and Wheatland street, replace the drinking fountain at Whyte Street, and undertake repairs to Glenelg Jetty



ECONOMY

A diverse and resilient local economy.

In 2019–20 our projects and programs comprise:

\$100,000

to continue to implement our Economic Activation Plan

\$2.27m

to promote tourism and attract visitors to our city, boosting trade for local businesses

\$26,000

on upgrading our carparking facilities

\$279,500

on event support, attraction and infrastructure

\$35,000

on new signage and a contribution to a new winter activation for Jetty Rd, Brighton

\$1.5m

to deliver commercial activities, to ensure the best possible return on the community's investment





PLACEMAKING

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

In 2019–20 our projects and programs comprise:

An additional
\$200,000
to accelerate the
footpath improvement
program

\$10.89m

to manage and maintain community assets.
This includes \$2.64m to maintain and upgrade
roads, kerbs and footpaths, \$56,100 for
signage, \$38,000 to maintain public toilets
and \$30,000 to upgrade bus shelters.

\$15,000

for the design and specification
for a replacement of the public
toilet and shower facility located
on the Esplanade at Seacliff

\$200,000

for a pedestrian
crossing at Angus
Neill Reserve



Ongoing Projects and Programs

- › \$1.37m to continue providing development assessment, development advice and building compliance services
- › \$1.03m on strategic planning and policy

New Projects

- › \$300,000 for remediation of the Buffalo site
- › \$100,000 for the Kingston Park Masterplan detailed design and construction
- › \$140,000 for traffic control studies and devices
- › \$250,000 for placemaking around the Brighton Civic Centre
- › \$35,000 for safety improvements at Parkinson Reserve
- › \$40,000 for a footpath along Gladstone Rd

\$2.55m

to commence construction of
the Jetty Rd Masterplan for
the Chapel Street Civic Plaza
and Hindmarsh Lane (subject
to grant funding)





CULTURE

An effective customer-centred organisation.

In 2019–20 our projects and programs comprise:



\$56,000

to develop a Customer Service Strategy 2019–21

Council will contribute

\$7,500

to support an adult Aboriginal trainee at the visitor centre

Ongoing Projects and Programs

- › \$6.33m 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
- › \$844,063 allocated by Alwyndor to fund asset renewal and replacement works, including plant and equipment replacement
- › \$363,868 on building capital renewal

New Projects

- › \$50,000 to update our Asset Management Plan
- › \$350,000 to continue the upgrade of core digital systems

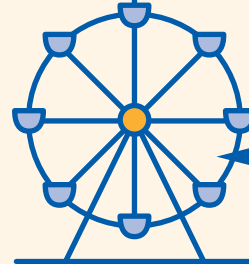
ACHIEVEMENTS IN 2018–19

INVESTED \$4m

in maintaining and renewing the City's roads, footpaths, playgrounds and reserves

Commenced Holdfast Bay's final section of the
COAST PARK WALKING TRAIL
at Minda Dunes (due for completion in September)

250+
Events hosted



Attracting over
500,000
event attendees



Developed an
ARTS AND CULTURE
Strategy for our City

PLAYSPACE

Constructed at Kauri Parade Sports and Community Centre

Developed an OPEN SPACE AND PUBLIC REALM

Strategy for our City

Commenced the
BRIGHTON OVAL
Redevelopment

Extended Brighton Library opening hours to six days a week, increasing patronage by

OVER 16,500 VISITORS



Established a
BIODIVERSITY CORRIDOR
along the Sturt River

Supported local business start-ups with
\$50,000
in small business development grants



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

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

READ MORE ABOUT OUR PLANS

This document serves as a summary. For more information on our 2019–20 budget, services and projects you can access a full copy of the *2019–20 Annual Business Plan* at:

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

CONTACT US

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