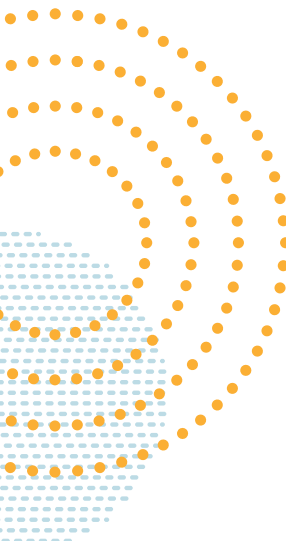
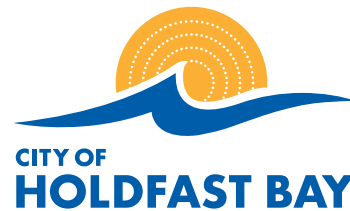


2026–27 Annual Business Plan Summary



MAYOR'S WELCOME

I am pleased to present the City of Holdfast Bay's 2026–27 Annual Business Plan, focused on delivering the services our community relies on while investing in our city's future.

Thank you to everyone who contributed to this year's consultation. With strong participation and 349 submissions, your feedback has helped shape a plan that responds to key priorities—ensuring fairness, and improving clarity around Council's decisions.

This Plan takes a balanced and practical approach. It includes six community-supported projects that will enhance safety, accessibility, environmental outcomes and local amenities, including upgrades to Brighton Oval, school crossings, Brighton Road trees, Jetty Road Brighton planning, cemeteries, and a new verge incentive program.

To support essential services and infrastructure, there will be an average rate increase of 6.6%. This ensures Council can maintain service standards, renew vital assets, and deliver key projects, while continuing disciplined financial management and long-term financial sustainability.

I am very pleased that the City of Holdfast Bay's rate in the dollar continues to be below the metropolitan Adelaide average.

We will invest \$11.53 million in renewing roads, footpaths, buildings and open spaces—protecting assets valued at over \$950 million and ensuring they remain safe and reliable.

The accelerated delivery of the Transforming Jetty Road Glenelg project sees it nearing completion which is a significant milestone, improving accessibility, safety and economic activity. This Plan also outlines changes to the governance of Alwyndor, ensuring it continues to deliver high-quality aged care services into the future under the stewardship of a new incorporated association.

Guided by Council's strategic plan, *Our Holdfast 2050+*, we remain committed to building a sustainable, liveable and connected city.



Amanda Wilson
Mayor
City of Holdfast Bay





2025–26 ACHIEVEMENTS

Transforming Jetty Road, Glenelg

The Transforming Jetty Road Glenelg project is nearing completion and is delivering a modern, safe and vibrant coastal shopping, dining and entertainment precinct. This accelerated program is significantly faster than originally proposed. It caters to the needs of local residents while offering visitors to the Bay a world-class tourism and events destination.

Adelphi Terrace – Pedestrian Crossings

This project improved pedestrian safety when crossing the road and improved bus stop accessibility. It included the installation of two mid-road pedestrian refuges and an upgrade to Bus Stop 19 on Adelphi Terrace, Glenelg North. Pedestrian refuge islands typically provide a traffic-calming effect as vehicles must deviate around the islands, further enhancing community safety.

Stormwater Upgrades - Harrow Road Gross Pollutant Traps

Two new Gross Pollutant Traps (GPTs) were installed at the Harrow Road stormwater outfall pipes, delivering a significant improvement to the quality of water entering the Gulf St Vincent. These GPTs are large filtration units that capture litter and other solid pollutants within the stormwater system.

Jetty Road Brighton Road Improvements Design and Consultation

This project investigated and consulted with the community on concepts to inform improvements aligned with the planned road surface renewal. Feedback from residents, traders and visitors helped identify priorities to enhance safety and accessibility. A new project for 2026–27 will undertake detailed design.

Bowker Oval disability access pathway

This project created a Disability Discrimination Act (DDA)-compliant pathway, from both the north and south car park, so that the community, particularly people living with a disability or mobility issues, could access community facilities.

Cemetery upgrades

The project involves improving paths, landscaping, and creating new and refreshed garden beds. It helps to preserve North Brighton and St Jude's cemeteries' historical importance while improving their usability and appearance for the broader community. This work will continue into 2026-27.

2026–27 MAJOR INITIATIVES

Major initiatives this year focus on improving vital infrastructure. With more than \$950 million in assets, ongoing renewals and upgrades are an important part of Council's budget every year. This year will see more than \$12.5 million allocated to renewals and improvements, which continues from record investment in 2025-26.

Buildings (\$3.07 million)

- › Capital works will be delivered across 11 buildings. This includes roof replacement, external fabric repairs, air conditioning upgrades and toilet refurbishments.

Open Space (\$1.58 million)

Works will be undertaken throughout the council area, including:

- › renewal of playspaces at Parkinson Reserve, Gemmell Green and Kibby Reserve.
- › installation of informal sport and recreation infrastructure in reserves.
- › Renewal of three practice cricket wickets at Mawson Oval.

Plant and Equipment (\$2.26 million)

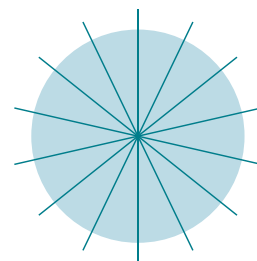
Replacement of several items, including heavy equipment and necessary truck and transport assets.

Stormwater (\$1.19 million)

\$0.19 million for renewal of existing infrastructure, including Fisher Terrace, Glenelg North and Rothesay Avenue, Glenelg North. There is also an additional \$1 million allocated to new stormwater projects as a part of the Stormwater Management Plan.

Transport (\$4.43 million)

Ongoing renewal works across roads, kerbs, footpaths, traffic devices, and bus stop infrastructure.



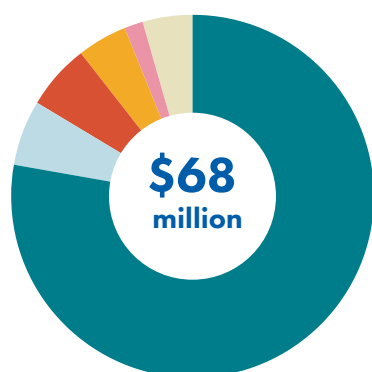
2026-27 COMMUNITY PROJECTS

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

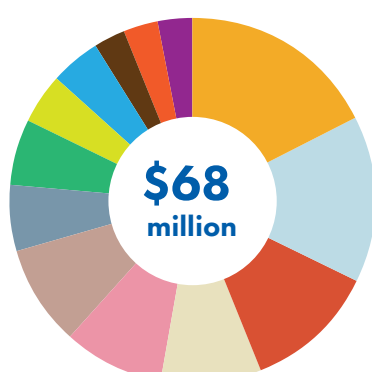
- 1 Brighton Oval Irrigation**
No cost for 2026-27. A forward commitment of \$195,000 for 2028-29
- 2 School Crossings Improvements**
Design \$30,000 in 2026-27.
\$150,000 in 2027-28
- 3 St Judes and North Brighton Cemetery Upgrades**
\$258,000 in 2026-27
- 4 Brighton Road Trees** \$427,000 in 2026-27. \$925,000 in 2027-28
- 5 Jetty Road Brighton Road Improvement Designs**
\$120,000 in 2026-27.
Approximately \$500,000 in 2027-28
- 6 Verge Incentive Program**
\$20,000 in 2026-27

2026-27 ANNUAL BUSINESS PLAN – BUDGET SNAPSHOT

Where do the funds come from?



Where do the funds go?



ALWYNDOR

As Alwyndor transitions to its new governance arrangements, its details do not appear in this Annual Business Plan.

KEY FEATURES OF THE ANNUAL BUSINESS PLAN AND BUDGET

Council uses your rates to deliver vital services and facilities to the community. The 2026–27 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.

RATES

Council has budgeted to raise \$51.6 million in revenue from general rates (excluding the Landscape Levy but including separate rates). This includes a rate increase of 6.6% for existing properties. There has also been a rise in rates from newly developed properties of 0.8%.

We have also budgeted for additional income of \$13 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 2026–27 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 2026–27 Annual Business Plan forecasts a project borrowing requirement of \$1.4 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 installments. 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.

Brighton Civic Centre
24 Jetty Road
Brighton, SA 5048

Post
PO Box 19
Brighton, SA 5048

8229 9999
mail@holdfast.sa.gov.au



holdfast.sa.gov.au