



**Your Council
Your say**

Draft 2023/24 Annual Business Plan and Budget

The City of Victor Harbor is seeking your feedback on its draft 2023/24 Annual Business Plan and Budget.

The Plan describes how the Council will allocate its budget and what services, programs and projects it intends to undertake during 2023/24 to further enhance Victor Harbor's position as a place of choice to live, work, invest and visit.

This consultation kit provides a brief overview of the draft plan by outlining where money will be spent, new initiatives that are proposed to be added to the budget, major projects and strategic priorities, and the impact on Council rates.

This summary also outlines considerations Council is making with regard to hard waste disposal and seeks your feedback on proposed models.

Draft 2023/24 Budget Overview

Capital Budget	\$8.63 million net capital expenditure
Operating Budget	\$35.87 million operating expenditure resulting in a \$1.49 million deficit. The deficit can be attributed to Council's corporate systems replacement project which will be funded through borrowings rather than Council rates to achieve intergenerational equity and minimise the rate increase. This results in a breakeven budget position.
Council Rates	Average rates payable increase of 6.2%

Get Involved and Have Your Say

Community involvement is central to this important decision making process. We encourage you to take the time to read through this summary or the full copy of the draft 2023/24 Annual Business Plan and Budget, and have your say before **5pm on Monday, 29 May 2023**.

There are a number of ways you can have your say:

- **Online:** Visit www.yoursay.victor.sa.gov.au and complete the online survey
- **In writing:** Written submissions should be returned by post to PO Box 11, Victor Harbor SA 5211; emailed to localgov@victor.sa.gov.au; or hand delivered to the Civic Centre (1 Bay Road, Victor Harbor)
- **Attend the public meeting** - held at the Civic Centre on Thursday, 25 May 2023 at 6.30pm.

Hard copy consultation kits (including copies of the draft 2023/24 Annual Business Plan and the survey) can be collected from the Civic Centre.



Scan the QR code to download a copy of the draft 2023/24 Annual Business Plan and complete the survey today!

Infrastructure Projects

(based on the proposed 2023/24 capital budget)

The capital budget outlines where the City of Victor Harbor will invest in infrastructure for the Council area.

It provides funding for the construction of facilities, improvements to existing facilities, and the purchase and installation of major equipment.

Council's capital budget is informed by the draft capital works program which sets out the capital projects it intends to carry out over a 10 year period.

The draft 2023/24 capital budget has a forecast net capital expenditure of \$8.63 million (expenditure of \$10.07 million offset by grants and sale of assets worth \$1.44 million).

Grant Funding

Council has been successful in securing grant funding for the following projects:

- Junior Scooter Park (\$49,500)
- Coastal protection works for Franklin Parade / Esplanade (\$518,000)

Council is also waiting on the outcome of two further applications, worth \$670,000.

Capital Works Project Highlights

Page 53 of the draft 2023/24 Annual Business Plan highlights a number of capital works project that Council proposes to undertake in the coming financial year.

A number of these projects are outlined in the table (right).



Proposed Capital Project	Budget
Coastal Seawall Franklin Parade / Esplanade	\$670,000
Beach Access Upgrade Alexandra Street, Hayborough	\$69,600
Coastal Monitoring - Photo point installation	\$15,800
Christmas Decorations	\$98,500
Arts and Culture Centre - Detailed Design for Cinema - Stage 1	\$400,000
Corporate Systems Replacement	\$735,000
Footpath Replacement Program	\$120,000
Kleinig Drive Footpath Connection	\$49,100
Civic Centre Solar System Renewal	\$155,200
Regional Community, Sport and Recreation Precinct - Detailed Design	\$1,070,000
Encounter Bay Oval Irrigation Replacement	\$237,200
Junior Scooter Park Construction	\$179,200
Tuck Reserve Playground Replacement	\$18,200
Community Garden Design* *Note: implementation to be considered in 2024/25	\$50,000
The Bluff Master Plan Actions	\$100,000
Grader Replacement	\$439,400
Strategic Land Purchases	\$831,500
Croquet Clubrooms - Replacement of septic system and facade maintenance	\$156,800
Investigator Car Park Public Toilet	\$90,000
Stadium 1 Floor Replacement (Vinyl)	\$154,400
Jagger Road Upgrade - From Bluff Road to Passatt Street (Stage 1)	\$815,000
Giles Street Stormwater Upgrade (Stage 1)	\$400,100
Victor Harbor Recreation Centre Bus Shelter Replacement	\$21,800
Acraman Street Construction	\$300,000
Flinders Parade Crossing - Detailed Design and Construction (One Crossing)	\$250,000

Council Rates

(based on the proposed 2023/24 Operating Budget)

Council is proposing an average rates payable increase of 6.2% across all properties in 2023/24.

The community has been at the forefront of Council's budget deliberations, as it works to balance service delivery expectations, strategic priorities and community needs, while trying to minimise rate increases.

The current economic climate has added further complexities to the development of the 2023/24 Annual Business Plan and Budget. The Council is exposed to the same financial pressures that are being experienced by many households. While the Council has been able to absorb a proportion of these increases through cost saving measures to minimise the impact on our community, a modest rate increase is required to safeguard the Council's financial sustainability.

This increase will enable Council to continue paving the way for Victor Harbor's bright future at the same time as recognising the cost of living pressures faced by our community. The increase is lower than March 2023 CPI of 7.9% (December 2022 CPI – 8.6%) and represents an average annual increase of around \$146 (or \$2.80 a week).

Economic Development

Differential Rate

Council collects differential rates on commercial and industrial properties at 30% and 15% above the base rate respectively.

The amount above the base rate is transferred to a cash reserve and used to fund activities that assist in supporting activities that assist in supporting economic development within the City of Victor Harbor.

Approximately \$400,000 will be collected in 2023/24.

The projects that will be delivered through the economic development differential rate include:

- Council's contribution to support regional

organisations such as Regional Development Australia and Fleurieu Peninsula Tourism.

- Funds that support attracting and hosting a number of major events to the City.
- A grant to Business Victor Harbor to deliver initiatives that support local businesses.
- Implementation of the new Victor Harbor Destination Brand.
- Investment attraction initiatives to promote opportunities and facilitate investment in Victor Harbor.

Council's Rating Structure

The City of Victor Harbor's council rates are made up of two components – a fixed charge and differential rate.

How your rates are calculated:

$$\text{Fixed Charge} + \left(\text{Capital Value X Rate in the \$} \right)$$

e.g. Rates for a \$500,000 house would be \$2,129:

$$\text{\$479} + \text{\$1,650} \quad (500,000 \times 0.0033)$$

Fixed Charge

The fixed charge is a base amount paid by all rateable properties irrespective of their value that contributes to the delivery of services, programs and projects that supports each property.

The Council is proposing a fixed charge of \$479 in 2023/24.

Differential Rate

The differential rate proportion is based on whether the land is used for residential, commercial, primary production, industrial, vacant land or other purposes.

It is calculated by multiplying the individual property value (which is provided to Council by the Valuer General) by the differential rate in the dollar adopted for the relevant land use category.

The following outlines the differential rates proposed in 2023/24:

Land Use	Base Differential	Rate in the \$
Residential	Base Rate	0.0033
Commercial	Base Rate + 30%	0.0043
Industrial	Base Rate +15%	0.0038
Primary Production	Base Rate -10%	0.0030
Vacant Land	Base Rate +50%	0.0049
Other	Base Rate	0.0033

How we plan to spend each dollar in 2023/24

(based on the proposed 2023/24 operating budget)

Council rates are set based on the operating budget. In 2023/24 we are proposing a back to basics budget, with no new initiatives added. This allows for the continuation of essential services to assist our community to continue to grow and thrive.

The following shows how the Council proposes to spend every dollar of your Council rates:

Scan the QR code to access the draft 2023/24 Annual Business Plan and find out more detail about each budget area (pages 26-43)



2023/24 Strategic Focus Areas

Key Planned Activities

Each year Council identifies a number of Key Planned Activities that set out what we will focus on in the coming year to help achieve the aspirations set out in the Community Plan 2030.

In 2023/24, Council has identified 12 Key Planned Activities. Each Key Planned Activity is described over the following pages, along with how the Key Planned

Activity relates to the Community Plan 2030 and its link to other related Council plans.

Council will provide a mid-year progress report of its Key Planned Activities, and end of year results will be outlined within the Annual Report.

1. Future proofing our business systems

Replacement of Council's corporate systems to achieve cost savings, process efficiencies and superior customer experience.

2. Improving Council's service delivery performance

Delivering actions as a result of what we heard from community through satisfaction surveys

3. A visionary, strategic and evidenced based plan for Victor Harbor's future

Involves a significant review of the Victor Harbor Urban Growth Management Strategy to inform changes to the Council's strategic plan (Community Plan 2030)

4. Representation Review

The Council is required to commence a review of its representation composition and structure to determine if changes would provide greater community benefit.

5. Simplifying Council's grant processes

Council will work to streamline its grants process to make it easier for community to apply for and acquit funds.

6. Progressing The Precinct

Council, with input from community and relevant stakeholders, will continue to progress through planning, design, due diligence and funding stages for the proposed Regional Community, Sport and Recreation Precinct.

7. Supporting our community to age well

Council will facilitate events, programs and initiatives that encourage older people to remain active and stay connected.

8. Thriving families and engaged youth

Council will provide activities, programs, resources and early intervention to support young people, children and families to thrive and be active within their community.

9. Advancing Council's commitment to reconciliation action

Completing actions from the Council's 'Reflect' Reconciliation Action Plan and commencing development of the 'Innovate' Plan.

10. Delivering a vibrant arts and culture program

The Council's arts and culture program will continue to offer events, activities and experiences that contribute to enhancing community vibrancy.

11. Continuing the collaboration between Business Victor Harbor and Council

Council will continue its partnership with Business Victor Harbor, providing a contribution to support the chamber of commerce continue to grow as a well-governed, peak representative body for local business.

12. Climate change action

Council will walk the talk on climate action by delivering a Youth Climate Forum to inspire and empower young people in the region to respond to our changing climate. We will also implement emissions reducing actions such as implementing energy efficient lighting in our parks and council owned buildings, and look to use recycled materials in our projects wherever possible.



Future Budget Considerations

Hard Waste Disposal

The City of Victor Harbor is exploring the provision of a hard waste disposal service for its residents and ratepayers.

In response to receiving regular requests for this service, the Council is undertaking further investigations to understand options for the provision of this service.

As a part of this work we want to understand more about the demand for hard waste disposal and the community's willingness to pay for this service.

What is hard waste?

Hard waste is a selection of items that don't fit into or are not accepted within your general waste bin.

It is important to note that a hard waste disposal service will not collect everything. The service is limited to items that can be collected safely and efficiently. This includes things like air-conditioners, bikes, toys, blinds, car seats, furniture, refrigerators and large white goods.

Some services include mattress collection, while others have a separate service so that they can be recycled.

Examples of items that will not be collected through a hard waste disposal service include batteries, bricks, rocks, pavers, building materials, car tyres and parts, carpet, electronic waste, gas bottles and hazardous materials.

Proposed Service Models

The Fleurieu Regional Waste Authority has provided Council with a number of options to consider and seek community feedback on.

The table below provides a description of each model and outlines an indicative cost based on two scenarios (costs covered by Council or a user pays system).

It should be noted that Council is yet to decide if it will introduce a hard waste disposal. If a decision is made to do so, there is a 12-month lead in time, which means the service would not be available until at least 2024/25. There potentially would also be some set up costs in the 2023/24 budget.

MODEL	Model 1: On-call hard waste collection	Model 2: Annual resident voucher	Model 3: Circular economy (status quo)
DESCRIPTION	Resident makes a booking for waste to be collected from the front of their property.	Vouchers are provided to City of Victor Harbor property owners to dispose of hard waste at the Goolwa Waste and Recycling Depot.	This is what occurs now. Residents sell or give away via community-based mechanisms (e.g. social media or online platforms, recycling services, garage sales etc).

What is the cost to the environment?

The introduction of a hard waste collection service not only has a financial cost, but it does have an environmental cost. Introducing hard waste disposal is likely to increase the amount of waste being sent to landfill.

As a community we all have a part to play in reducing waste. One way to do this is to see if items can be repaired, reused or rehomed instead of going to hard rubbish.

Share your thoughts on the hard waste disposal models by completing the 2023/24 Annual Business Plan and Budget Survey online at www.yoursay.victor.sa.gov.au

2023/24 Annual Business Plan and Budget Feedback Form

We want your feedback!

Feedback must be received by 5pm on Monday, 29 May 2023.

Please read through the consultation summary and/or the draft 2023/24 Annual Business Plan (available online at **www.yoursay.victor.sa.gov.au** or in hard copy at the Council Office at 1 Bay Road, Victor Harbor). These documents provide information about what is being proposed in the draft Annual Business Plan and Budget.

We encourage you to complete this survey online at www.yoursay.victor.sa.gov.au

Or if you prefer, complete this hard copy form and return it to us in one of the following ways:

- **Email:** Scan and send it to localgov@victor.sa.gov.au
- **In person:** Hand deliver your completed form to the Civic Centre at 1 Bay Road, Victor Harbor
- **By post:** Send the form to:
City of Victor Harbor (2023/24 ABP Consultation),
PO Box 11
Victor Harbor SA 5211

Please note your feedback may be included in public documents but all personal details will remain private.

About You

1. Your Details			
First Name:		Surname:	
Organisation (if applicable):			
Residential Address:			
Residential Suburb:			
Email Address:			
Add my email address to the Victor Viewpoint mailing list, Council's monthly e-newsletter:			☐ Yes
2. What best describes you?			
☐ City of Victor Harbor ratepayer	☐ City of Victor Harbor resident	☐ Business	☐ Visitor
☐ Other (please specify:)			

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Proposed Capital Projects

The draft 2023/24 Annual Business Plan and Budget forecasts a net capital expenditure of \$8.6 million (expenditure of \$10.07 million offset by grants and sale of assets worth \$1.44 million).

The projects included within the capital budget are drawn from the Council's 10-year Capital Works Program. A number of significant capital works projects are highlighted on **page 53** of the draft 2023/24 Annual Business Plan and Budget and **page 3** of this summary.

5. To what extent do you support the capital projects that have been included within the draft 2023/24 Annual Business Plan and Budget?

- ☐ I fully support the proposed capital projects
- ☐ I'd support the proposed capital projects with some changes (please explain the changes in the question below)
- ☐ I do not support the proposed capital projects

6. Please provide further commentary about the proposed capital projects listed within the draft 2023/24 Annual Business Plan and Budget (include any suggested changes):

[illegible]

Key Planned Activities (Strategic Focus Areas)

The draft 2023/24 Annual Business Plan and Budget identifies 12 Key Planned Activities that show areas the Council will focus on in the coming year to help achieve the aspirations set out in our Community Plan 2030. Key Planned Activities one way that Council reports on its strategic performance.

The proposed Key Planned Activities for 2023/24 are described in detail on **pages 47 to 52** of the draft Annual Business Plan or a summary is provided on **page 7** of this summary document.

9. To what extent do you support the proposed Key Planned Activities (strategic focus areas) for 2023/24?

- ☐ I fully support the proposed Key Planned Activities
- ☐ I'd support the proposed Key Planned Activities with some changes (please explain the changes in the question below)
- ☐ I do not support the proposed Key Planned Activities

10. Please provide further commentary about the proposed key planned activities (include any suggested changes):

[illegible]

[illegible]

In addition to seeking community feedback on the draft 2023/24 Annual Business Plan and Budget, the Council is also wishing to understand more about the community's views in relation to hard waste collection.

Through the following questions, we aim to understand more about the demand for hard waste collection and the community's willingness to pay for this service.

☐ Yes ☐ No ☐ Unsure

☐ More than once a year ☐ Once a year ☐ Every two years ☐ Less than every two years ☐ Unsure

The Fleurieu Regional Waste Authority has presented Council with three potential hard waste disposal models for consideration. These models are outlined below:

- **Model 1 – On-call hard waste collection.** Resident makes a booking for waste to be collected from the front of their property.
- **Model 2 – Annual voucher provided to residents.** Vouchers are provided to City of Victor Harbor property owners to dispose of hard waste at the Goolwa Waste and Recycling Depot.
- **Model 3 – Circular economy (status quo).** Residents (or consumers) sell or give away via community-based mechanisms (e.g. social media or online platforms, garage sales, recycling services). This is not a Council service, and will not impact Council rates.

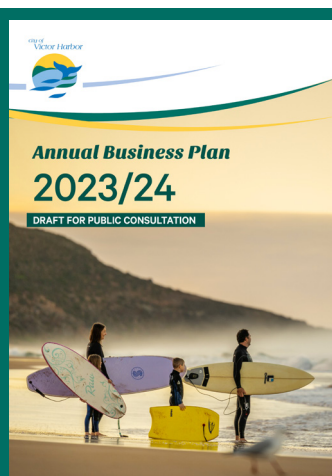
14. If a new hard waste disposal service was introduced, what model would be your preference?

- ☐ Model 1 – On-call hard waste collection.
- ☐ Model 2 – Annual voucher provided to residents.
- ☐ Model 3 – Circular economy (status quo).

15. If a new hard waste disposal service was introduced, what would you be willing to pay?

- ☐ Nothing ☐ Less than \$50 per year ☐ \$50 to \$100 ☐ \$100 to \$200 ☐ \$200+

16. Anything further to add about hard waste disposal that will help inform Council's investigations into the potential provision of this service?

[illegible]

Thank you!

Thank you for taking the time to share your thoughts on the draft 2023/24 Annual Business Plan and Budget with Council.

Your input is really appreciated and all feedback received during the consultation period will be considered at our next workshop scheduled for Wednesday, 14 June 2023 at the Civic Centre (1 Bay Road, Victor Harbor).

In the meantime, if you have any further questions or want to know more, we encourage you to attend our public meeting on Thursday, 25 May 2023 at 6.30pm at the Civic Centre.