

Your Council
Your say

Draft 2026/27 Annual Business Plan and Budget

The City of Victor Harbor is seeking your feedback on its draft 2026/27 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 2026/27 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 some proposed capital projects, how your rates will be spent, major projects and strategic priorities.

Draft 2026/27 Budget Overview

Capital Budget	**Net Capital Expenditure of $13,850,000**
Operating Budget	**Operating Deficit of $1,907,000**
Council Rates	**Average rates payable increase of 6.4%** • 4.9% March Quarter CPI • 1.5% Financial Sustainability Index Growth of 1.1% (new properties)
Borrowings	Council's borrowings at 30 June 2027 are projected to be **$14.3 million**
Financial Sustainability	**Operating deficit ratio of -4.7%** is outside the Council's target range of 0% to 3%, however better than the -5.3% forecast in the Long Term Financial Plan **Net financial liabilities ratio of 39.5%** is well below Council's maximum of 90%, demonstrating responsible borrowing **Asset renewal funding ratio of 165.4%** is outside of Council's target range of 90% to 110%. The three year rolling average is forecast to be 118.2%, above Council's target of 100%, demonstrating a commitment to renewal

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 2026/27 Annual Business Plan and Budget, and have your say before **5pm on Wednesday, 1 July 2026.**

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

- **Online:**
  Visit **www.yoursay.victor.sa.gov.au**
- **Make a written submission via:**
  – post to PO Box 11, Victor Harbor SA 5211
  – email to localgov@victor.sa.gov.au
  – in person delivery to 1 Bay Road, Victor Harbor
- **Attend the Public Meeting at the Civic Centre:**
  Tuesday, 30 June 2026 at 5.30pm

Hard copy consultation kits (including copies of the draft 2026/27 Annual Business Plan and the survey) can be collected from the Civic Centre.

Scan the QR code to download a copy of the draft 2026/27 Annual Business Plan and have your say today!

city of Victor Harbor

Capital Budget

(based on the proposed 2026/27 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 its Asset Managament Plans which set out the capital projects it intends to carry out over a 10 year period.

Capital expenditure of $13,850,000 (net) will be funded through sale of replaced assets, reserves and loans.

Loan borrowings will be as per Council's Treasury Management Policy, with cash advance debentures (similar to a variable loan/overdraft) used to minimise long term borrowings in accordance with cashflow requirements. Loan borrowings of up to $14.3 milion are anticipated, initially funded through cash advance debentures.

A selection of capital projects are outlined in the table (right), for the full list see Appendix 4 of the draft 2026/27 Annual Business Plan from page 78.



Proposed Capital Project	Budget
Whalers Road Construction (Franklin Parade to White Crescent)	$3,000,000
Arts and Culture Centre Design (WIP)	$705,000
Fleet Replacement	$669,000
Road Re-seals (Annual Allowance)	$619,000
Jenke Road, McCracken - Road Widening	$599,500
Strategic Land Purchase Allocation	$516,000
Glassenbury Drive Stormwater Design and Construction	$496,200
Hayward Court Beach Access (WIP)	$479,000
Resheeting Unsealed Roads (Annual Allowance)	$464,000
Victor Harbor Yacht Club Upgrade (WIP)	$450,000
Olivers Parade Turnaround, Kerbing and Drainage	$450,000
Footpath Replacement Program	$442,300
Public Conveniences - Vandal Proof Upgrade	$442,300
Nicholas Baudin Drive Footpath	$223,000
Community Garden and Nursery (WIP)	$210,000
Encounter Bay Netball Courts Resurfacing	$205,000
Causeway Complex Building Works	$194,500
Bluff Master Plan Actions	$189,000
Town Hall and Cinema AV and Lighting Upgrade	$173,000
Inman River Coastal Flood Protection	$124,000
Day Road and Colebatch Road Design	$120,500
Rosemary Court Stormwater	$70,000
Drummond Reserve Playground Renewal	$68,000
Encounter Bikeway (WIP)	$65,000
Mainstreet Festoon Lights and Sound System	$39,200

How we plan to spend each dollar in 2026/27

(based on the proposed 2026/27 operating budget)

Scan the QR code to access the draft 2026/27 Annual Business Plan and find out more detail about each budget area (pages 75-77)

Council rates are set based on the operating budget. Our 2026/27 budget balances the provision of important community infrastructure with the continuation of essential services for our community to continue to grow and thrive.

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

COMMUNITY SERVICES

4c on creating connections, supporting and building resilience in our community

PUBLIC SAFETY

3c on projects, initiatives and enforcement functions to keep our community safe

ENVIRONMENT

3c on initiatives and projects that protect our coast, rivers and natural environment

BUSINESS ACTIVITIES

3c to support the running of the iconic horse tram service and victa cinema

RECREATION

11c on parks, playgrounds, sports facilities and more!

PROPERTY

4c on community facilities

ECONOMIC GROWTH

4c on encouraging people to live, work, visit and invest in Victor Harbor

COMMUNICATIONS

3c on customer services, community information and engagement

WASTE MANAGEMENT

7c on waste and recycling services

GOVERNANCE

5c on council members, policy and legislative functions

CORPORATE SERVICES

15c on support services that keep Council running

CIVIL SERVICES

30c on roads, footpaths, stormwater and initiatives that enhance our built infrastructure

TOWN PLANNING

4c on development assessment and strategic planning

LIBRARY AND CULTURE

3c on library services, Coral Street Art Space and Arts Programming

city of Victor Harbor

Council Rates

(based on the proposed 2026/27 operating budget)

Council is proposing an average rates payable increase of 6.4% for 2026/27. This includes 4.9% to keep pace with CPI (based on March Quarter 2026), plus a 1.5% financial sustainability index.

Victor Harbor is growing, and while that growth brings new residents and energy to the city, it also brings new infrastructure that Council has to look after. As new developments are completed, Council takes ownership of infrastructure such as roads, footpaths, stormwater drains and reserves. While these are provided at no upfront cost, Council is then responsible for maintaining, renewing and replacing them over time. Between 2020/21 and 2024/25, Council took ownership of around $11 million in gifted assets, adding ongoing pressure to the budget.

At the same time, Council's rates have not kept pace with rising costs. Between 2020/21 and 2023/24, cumulative CPI rose 16.2%, while rates increased by 13.8%. This gap, together with higher operating costs such as insurance and construction, has stretched Council's ability to fund services and look after its assets.

The additional 1.5% financial sustainability index is intended to help Council respond to these long-term pressures and strengthen its financial position. It reflects advice from Council's independent Audit and Risk Committee and aligns with Council's Long Term Financial Plan.

The proposed increase is about ensuring Council can continue to deliver services, maintain community assets, and plan responsibly for the future, while avoiding larger and more difficult increases later.

For residential properties, this represents an average rates payable increase of $193 (or around $3.70 per week).



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:

Fixed Charge + **Differential Rate** (Capital Value X Rate in the $)

e.g. Rates for a $750,000 house would be $2,827.50:

$495 + **$2,332.50**
(750,000 x 0.003110)

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 no change to the fixed charge in 2026/27, keeping it at $495. .

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 2026/27:

Land Use	Base Differential	Rate in the $
Residential	Base Rate	0.003110
Commercial	Base Rate + 30%	0.004042
Industrial	Base Rate + 15%	0.003576
Primary Production	Base Rate - 10%	0.002799
Vacant Land	Base Rate + 50%	0.004664
Other	Base Rate	0.003110

Major Projects

(based on the proposed 2026/27)



Regional Community, Sport and Recreation Precinct

Victor Harbor's population is projected to double by 2050. The Regional Community, Sport and Recreation Precinct (the Precinct) has been designed to ensure our community infrastructure leads that growth, not chases it.

The Precinct will provide a place for people of all ages to connect through sport, recreation and social activity, delivering a premier facility in the heart of Victor Harbor. Following extensive feasibility analysis, Council resolved in late 2023 to pursue a private sector partnership to deliver this significant piece of community infrastructure while managing its financial impact on the community.

Under the current proposal with developer, Accord Property, Council's upfront contribution is $11.7 million, with an ongoing annual operating contribution towards the recreation centre facility. This investment will deliver a broader range of facilities for our community.

The Precinct will deliver a recreation centre with four multi-purpose courts, gymnastics area, health club, studio spaces, meeting rooms and café; entertainment and retail spaces; a 120-place childcare centre; and allied health spaces.

The inclusion of childcare and allied health services broadens the Precinct's community benefit well beyond sport and recreation, responding directly to the needs of a growing and diverse population.

Leveraging Victor Harbor's established role as the primary service hub for the southern Fleurieu Peninsula, Council has negotiated an outcome that delivers important community value while providing infrastructure the region genuinely needs. With cumulative grant funding of $3.2 million secured from Federal and State Governments, Council will continue to progress the Precinct through 2026/27 with a focus on finalising the Agreement for Lease and getting the project shovel ready for construction.

2026/27 Budget Allocation: $40,000

This allowance will enable Council to progress the Agreement for Lease and commence construction. Council's contribution for construction ($11.7 million) will occur in future years.

Major Projects

(based on the proposed 2024/25 budget)





Corporate Systems Optimisation

The Council will continue delivering and optimising its transformative corporate software systems.

This major initiative has seen the replacement of a 20-year-old legacy system with a modern platform to support core functions such as finance, HR, payroll, procurement, compliance, customer service, and asset management. The focus in 2026/27 will continue to be on refining and optimising the new system to maximise its capabilities.

The project is designed to enhance efficiency, improve decision-making through better data management, and enable a more customer-centric approach to service delivery.

It also positions the City of Victor Harbor to respond to emerging technologies and future growth while maintaining a lean organisational structure.

2026/27 Budget Allocation: $480,500

(*Operating expense, funded through borrowings for intergenerational equity)

Growth Planning

Managing Victor Harbor's growth thoughtfully and sustainably is one of Council's most important long-term responsibilities.

With the city's population projected to double over the next 25 years, planning for that growth, rather than simply responding to it, is essential to protecting the lifestyle, character and environment that make Victor Harbor such a special place to live, work, invest and visit.

In 2026/27, Council will progress three interconnected planning initiatives that together provide a comprehensive framework for Victor Harbor's future. This includes delivery of actions from the Urban Growth Management Strategy 2050 (UGMS), finalisation of the Future Ready Strategy and commencement of implementation (in line with budget priorities and allocations), and progressing a Local Area Plan (a requirement under the Greater Adelaide Regional Plan) to provide a finer-grained assessment of housing type, location, density and the infrastructure needed to support development. This work will ensure that growth is not only strategically directed, but practically planned, with the right homes in the right locations supported by the right infrastructure.

Together, these three initiatives position Council to lead growth with confidence, ensuring that as Victor Harbor evolves, it does so in a way that strengthens rather than diminishes what makes it great.

2026/27 Budget Allocation: Delivered by existing staff resources

2026/27 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 2026/27, Council has identified 19 Key Planned Activites. These are listed below. For further detail, each Key Planned Activity is also described on pages 37-43 of the Annual Business Plan and Budget.

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. **Caring Neighbourhood Program**
   Coordinate the Caring Neighbourhood Program to foster social connections and offer support for people over 65 who are experiencing social isolation.
2. **Drummond Reserve Playground Renewal**
   This renewal will refresh play equipment at this local reserve to create a safe and inclusive play space that encourages community wellbeing.
3. **Active Wellbeing Program**
   Deliver the Active Wellbeing Program to promote movement and social connection through a variety of programs and events that support an active lifestyle.
4. **Encounter Community Centre**
   Support the transition of the Encounter Community Centre to the direct management of Council, subject to the appropriate approvals, ensuring the Centre continues to provide services, programs and community space for Victor Harbor.
5. **Town Hall and Cinema AV and Lighting Upgrade**
   Upgrades to lighting and AV equipment in the Town Hall and cinema are planned to enhance the functionality and versatility of these venues.
6. **Business Victor Harbor Collaboration**
   Continuation of the ongoing partnership between Council and Business Victor Harbor to drive positive economic results for the community and support local businesses particularly through Business Victor Harbor's leadership of the Victor Harbor Brand rollout.
7. **Fleurieu Study Hub**
   Council will continue to support and promote the operation of the Fleurieu Study Hub to foster opportunities for education and skill enhancement across the region.
8. **Library Programs**
   Council will continue to deliver a broad and engaging program of library services, events and activities that support literacy, lifelong learning and connection.
9. **Inter-war Heritage Code Amendment**
   Council will progress a Code Amendment to apply the recommendations of the Victor Harbor Inter-War Heritage Survey (2023), including consideration of formally listing additional Local Heritage Places and applying Character Area and Historic Area Overlays.
10. **Future Ready Strategy Implementation**
    Following finalisation of the Strategy, Council will prepare an Implementation Plan in 2026/27 that translates the Strategy's priorities into clearly defined actions, responsibilities and timeframes, aligned with budget priorities and allocations.
11. **Destination Marketing Campaign**
    A destination marketing campaign will be delivered to enhance customer perceptions of Victor Harbor in line with the Economic Development Strategy and Victor Harbor brand.
12. **Community Nursery and Garden**
    Continue the development of a community garden and nursery to promote sustainability, social connection, and community wellbeing.
13. **Victor Harbor Community Renewables Program**
    In collaboration with Shinehub, this initiative enables Victor Harbor residents to join a community-wide bulk purchase program for renewable energy.
14. **Inman River Coastal and Flood Protection**
    This project will deliver high-priority coastal and river protection infrastructure along the Inman River
15. **Footpath Program**
    Continued delivery of the Councils footpath and shared path network to support active lifestyles and active transport connections.
16. **Whalers Road Construction**
    Finalisation of the Whalers Road construction project to improve safety and accessibility on this key connector road.
17. **Integration Transport Strategy**
    An evidence-based project that examines existing conditions, future growth impacts and transport network capacity across all modes.
18. **Council Elections**
    Support the planning and delivery of the 2026 Local Government Elections
19. **Service Level Review Program**
    Continue the rollout of the Service Level Review Program, with reviews to be undertaken across the Operations, Development/Building, and Public Safety business units.



Thank you!

Thank you for taking the time to share your thoughts on the draft 2026/27 Annual Business Plan and Budget with Council.

Your input is really appreciated and all feedback received during the consultation period will be considered by Council Members after the consultation closes on 1 July 2026.

In the meantime, if you have any further questions or want to know more, we encourage you to attend our Public Meeting on Tuesday, 30 June 2026 from 5.30pm at the City of Victor Harbor Civic Centre (1 Bay Road, Victor Harbor). More information is available at **www.yoursay.victor.sa.gov.au**

2026/27 Annual Business Plan and Budget Feedback Form

We want your feedback!

Feedback must be received by 5pm on Wednesday, 1 July 2026.

Please read through the consultation summary and/or the draft 2026/27 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 (2026/27 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: .....)

Draft 2026/27 Annual Business Plan and Budget

3. Have you read the draft 2026/27 Annual Business Plan and Budget?

❑ Yes ❑ No

4. Do you support the draft 2026/27 Annual Business Plan and Budget?

❑ Yes ❑ No

5. Explain why you support or don't support the draft 2026/27 Annual Business Plan and Budget?

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city of Victor Harbor

6. Please provide any further comments about the draft 2026/27 Annual Business Plan and Budget:

Please feel free to attach further pages if you require more space to provide your feedback.