

2025–2026 ANNUAL BUSINESS PLAN + BUDGET SUMMARY



The 2025–2026 Annual Business Plan and Budget shows how the City of Tea Tree Gully will invest in infrastructure, services and programs to support wellbeing and boost the local economy. This plan focuses on building a safe, healthy, connected and liveable community.

Supported by a \$55.5 million capital works program, this year's budget carefully balances financial responsibility and meaningful investment. These projects will make our City even more liveable, support local jobs and businesses and strengthen community resilience.

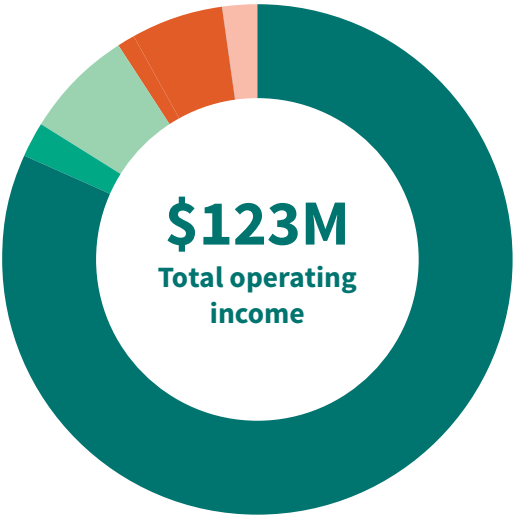
In the year ahead, numerous major projects will be delivered including more upgrades for parks, roads and sporting facilities, which aligns with the themes of our new Strategic Plan 2030.

More than \$6 million will be invested in improving open spaces. This includes \$1.6 million for the Holden Hill Precinct, a new playground at Maxlay Reserve, enhancements to Illyarrie Reserve and court improvements at Modbury Tennis Club.

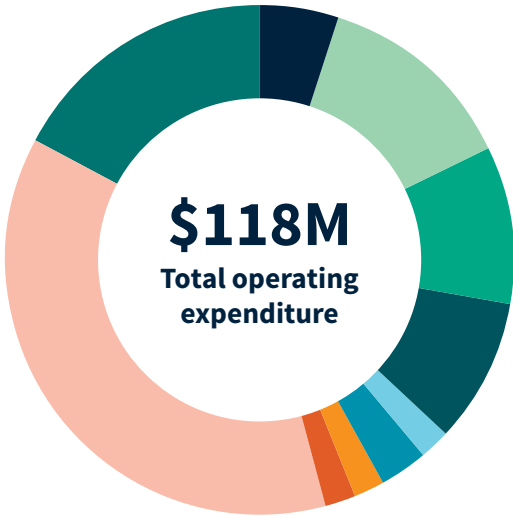
The strategic acquisition of land in the Civic Precinct, including Sfera's, will make a positive contribution to our financial performance and expand future opportunities for development in consultation with the community.

Investment in better roads and entry points into our City is also planned, with a further \$3 million allocated to main roads and gateways as well as works planned for Golden Way in Modbury Heights and Elysium Drive in Golden Grove.

Finances



Rates	\$101,108,000	82%
Statutory charges	\$2,710,000	2%
User charges	\$8,542,000	7%
Grants and subsidies	\$8,342,000	7%
Investment income	\$20,000	0%
Reimbursements	\$104,000	0%
Other	\$2,603,000	2%



Buildings, footpaths, roads and stormwater	\$6,376,592	5%
Parks and gardens	\$15,428,074	13%
Waste management	\$11,703,557	10%
Recreation and leisure	\$10,740,827	9%
Library	\$2,287,898	2%
Community safety	\$2,985,878	3%
Community services	\$2,450,842	2%
City development	\$2,623,238	2%
Operations	\$43,204,525	37%
Depreciation	\$20,264,000	17%

Rates

To fund our priorities, a rate revenue increase of 3.0% (excluding growth) has been adopted – about an extra \$1.31 a week for a median residential property.

We expect to collect \$101.108 million in total rate revenue, an increase of 4.0% from the 2024–2025 figure of \$97.16 million. This will be supplemented by \$22.32 million from other income sources including user fees, government grants, investment earnings and borrowings.

Property valuations

We seek to keep rates at a responsible level. To ensure they are fairly and equitably applied across the community, Council uses the capital value of a property as the basis for calculating rates. The valuations were provided by the State Valuation Office (Valuer-General) on 30 June 2025.

If you don't agree with the Valuer-General's property valuation displayed on your rates notice, you can object within 60 days of receiving your annual rate notice via the contact details below:

1300 653 346 or OVGobjections@sa.gov.au

Problems paying

Options to support those experiencing financial difficulty are available.

Call 8397 7444 or email rates@cttg.sa.gov.au to discuss your circumstances.

Payment options

We offer a number of convenient payment options. See your rates notice for details, including how to pay your rates online via our rates portal.



Understanding how your rates are calculated

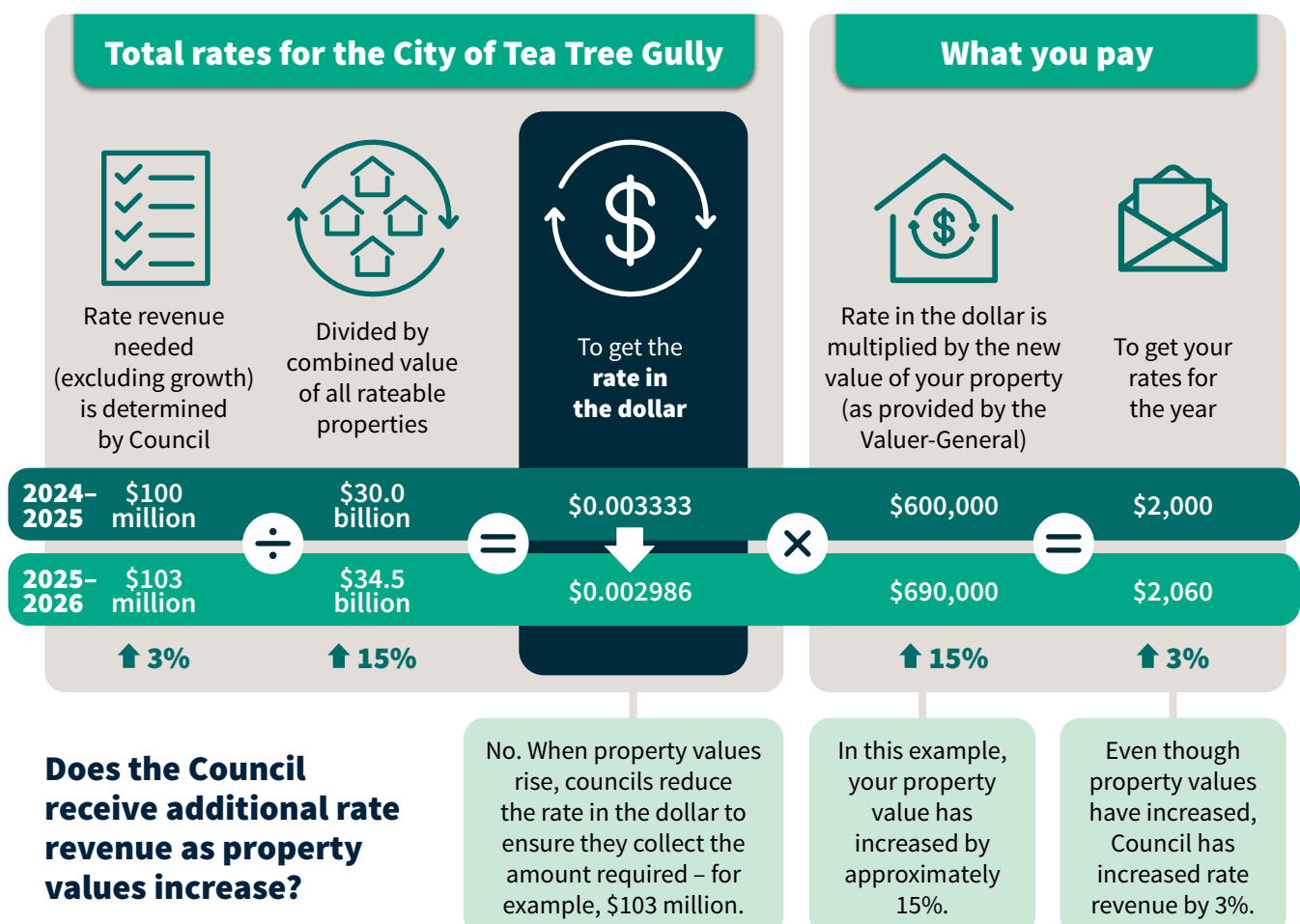
Property valuations do not determine how much total rates revenue a council collects. Instead, they are used to calculate how the total rate revenue to be collected is distributed among properties in the area.

Each property's value determines its share of the overall rates bill, relative to other properties.

Councils use these valuations to set a 'rate in the dollar' that will generate the total amount of revenue needed for the year.

This rate is reviewed annually to ensure councils collect the amount required to support the amount that has been budgeted for.

The following example shows how your rates are calculated using the rate in the dollar:



What we achieved in 2024–2025

Council delivered a broad range of projects to improve community wellbeing and help create a more resilient city.

Approximately \$50 million was invested in infrastructure upgrades and significant building projects to support growing interest in sports and special interest groups. Costs were offset by generous state government funding.

The award-winning Harpers Field Community Building and Sporting Club was completed and is now fully operational. It's already a much-valued community asset.

The recently built new clubroom at Tilley Recreation Park has enabled the Tea Tree Gully City Soccer Club to enter a new era. It marks a major milestone in the Tilley Recreation Park Masterplan project, with phase two to begin shortly.

Construction progressed on new facilities for the Tea Tree Gully Tennis Club, Tea Tree Gully Gymsports and Modbury Sporting Club for delivery later in 2025.

Main roads and gateway area upgrades also moved ahead, such as Grand Junction Road streetscape works. Several local playgrounds were upgraded to benefit families.

The Strategic Plan 2030 was approved. It sets a clear direction for a thriving, inclusive community that values people and the natural environment. Implementation begins in 2025–2026.

Community events, such as Civic Park Carols and Touch a Truck, brought people together, while high standard essential services continued to be delivered, including waste collection, the library and verge maintenance.

Your Council

The City of Tea Tree Gully is divided into six wards. These are the elected members that represent our City and our residents.

Mayor



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