



CITY OF
TEA TREE GULLY
Naturally Better

2021–2022

Annual Business Plan and Budget

Summary



Our strong plan for 2021–2022 will see us deliver genuine, meaningful and sustainable value for our community.

More than \$40 million will be spent on community infrastructure. This substantial investment in our community's long-term wellbeing, help grow our economy and keep people at work.

This investment in our future is bolstered by around \$7.8 million in grant funding. Should further funding become available, we have more projects ready to go to ensure our community benefits from any additional economic stimulus spending.

Year 1 of the construction of a \$12 million community building and clubroom at Harpers Field, Golden Grove, will commence. The Road and Cycle Safety Centre in Ridgehaven will be opened up to the community. At the same time, Golden Fields reserve will benefit from a \$1.5 million adventure playspace.

We will continue to invest heavily in roads and footpaths, spending a combined \$7.35 million. While \$4.6 million has been allocated for building renewal and upgrades, ensuring our existing buildings remain fit for purpose.

The ongoing revitalisation of the Modbury precinct will continue, with upgrades for the Meadowvale Inclusive Precinct and streetscape improvements for Golden Grove, Montague and North East roads.

Our major events program will return this year, including Civic Park Carols, the Summer Garden Festival and several new events – subject to COVID-19 restrictions.

Much of the remainder of our budget will fund essential services, such as waste collection, verge mowing, library services and community centres.

Rates

A general rate increase of 2.7% (excluding any increases due to growth) has been adopted, which means \$85.9 million will be collected in rates this year.

The minimum amount payable by rates in 2021–2022 is \$1,245.

Rate revenue will be added to the \$14.9 million in funding from other sources, such as fees and charges and State and Australian government grants.

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 28 June 2021.

Property value	General rate increase
\$300,000	2.7% or \$33
\$400,000	2.7% or \$43
\$500,000	2.7% or \$54

Property valuation

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.

Finances



● Rates	\$85.89m	85.19%
● Statutory charges	\$2.87m	2.84%
● User charges	\$3.75m	3.71%
● Grants and subsidies	\$6.52m	6.45%
● Other	\$1.81m	1.79%



● Buildings, footpaths, roads and stormwater	\$3.90m	4%
● Parks and gardens	\$10.65m	11%
● Waste management	\$9.49m	10%
● Recreation and leisure	\$4.03m	4%
● Library	\$2.89m	3%
● Community safety	\$2.83m	3%
● Community services	\$3.49m	4%
● City development	\$2.02m	2%
● Operations	\$38.26m	40%
● Depreciation	\$17.09m	18%

Capital works program

A summary of our capital works program and some of the major projects that will be delivered across our City this year.



Capital works program

Below is an overview of the key areas of our capital works program and our investment.

Road reconstruction and renovation	\$1,690,000
Road resealing	\$1,367,000
Roads to Recovery	\$1,132,000
Re-sheeting unsealed roads	\$147,000
Bus stop Disability Discrimination Act upgrades	\$500,000
New footpaths	\$2,079,000
Unsealed footpaths	\$450,000
Bridge renewal	\$670,000
Lighting	\$1,480,000
Water and drainage projects	\$1,953,000
Traffic management and signage	\$943,000
Sporting, park and playground upgrades	\$3,580,000
City beautification works	\$6,435,000
Capital buildings renewal	\$2,382,000
Capital buildings new and upgrades	\$9,169,000
Environmental projects	\$276,000
Information technology	\$2,529,000
Other projects	\$3,664,000

Total

\$40,446,000

Major projects

Below are some of the major projects that will be delivered across our City.

\$3,000,000

Community building and sporting clubroom
Harpers Field, Golden Grove - Year 1

\$1,342,000

Facility upgrade
Modbury Soccer Club, Modbury

\$1,500,000

Adventure playspace
Golden Fields Reserve, Golden Grove

\$1,300,000

Meadowvale Aged Friendly Precinct
Modbury

\$800,000

Roads to Recovery
Memorial Drive, Tea Tree Gully
(bridge to Dowding Terrace)

\$500,000

Streetscape upgrade
Montague Road, Modbury
(North East Road to Ladywood Road)

\$452,000

Road and Cycle Safety Centre
Ridgehaven

For a complete list of capital works projects to be completed this year, visit cttg.sa.gov.au/abp

What we achieved in 2020–2021

Despite challenging conditions, Council pushed ahead with more than \$30 million in capital works projects to support community wellbeing, help create jobs and grow our business sector.

More than \$8 million was invested in upgrading local sporting facilities to build stronger, healthier and safer communities. This included commencement of stage 2 of the Richardson Reserve redevelopment, the upgrade of Banksia Park Sports Area and improvements to the Hope Valley Sporting Club.

The Modbury revitalisation work continued, with streetscape upgrades to North East Road and the undergrounding of power lines along a section of Reservoir Road.

We built about 5 km of new footpaths and delivered 12.5 km of road upgrades and renewals.

Our lobbying efforts saw the State Government commit to the transfer of properties from Council's Community Wastewater Management System to an SA Water sewer. We are now working through the details with SA Water.

We also used the year to review our operations to achieve more efficiencies. The impact of COVID-19 saw us redesign the way we work and change the way we deliver some key services, programs and events.

Careful financial management meant we were able to maintain service levels and deliver an expansive capital works program, despite a 0% increase in rate revenue, a freeze on fees and charges, and a decrease in staff levels.

Your Council

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



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