



CITY OF  
TEA TREE GULLY  
*Naturally Better*

2023–2024

# Annual Business Plan and Budget

Summary



Our 2023–2024 Annual Business Plan outlines Tea Tree Gully Council’s commitment to enhancing residents’ lives by making targeted investments throughout our City.

Like our community, we also face significant cost pressures due to external factors outside of our control. These factors include increasing electricity costs, contract prices in line with CPI, high interest rates and state government fees and charges that have increased by CPI.

Despite the economic climate, we have a strong plan for the coming year that will improve safety, aesthetics and wellbeing across our City.

More than \$52 million is allocated towards community infrastructure projects in our budget, including upgrading sporting facilities, roads, footpaths, playgrounds and other amenities.

Some of our multi-year significant initiatives include the Harpers Field community building

and sporting clubrooms (Golden Grove), a new clubroom for Tea Tree Gully Tennis Club (Banksia Park) and a new facility for Tea Tree Gully Gymsports (Banksia Park).

These significant initiatives will progress during 2023–2024 with the assistance of state government funding. To reduce the financial impact, the planning for these initiatives were added to our Long-Term Financial Plan in 2019.

Playgrounds will be upgraded in various reserves, while further streetscape improvements will occur along more sections of North East Road.

To save energy and improve lighting, our ongoing LED street lighting conversion program continues, while a 10-year waste strategy is also being developed following input from our community.

By sharing this document, we aim to provide a transparent overview of our commitment to improving our City for everyone.

# Rates

An average residential rate increase of 6.5% (excluding any increases due to growth), with overall total rate revenue to increase by 7.0% (excluding growth), has been adopted. This means \$92.07 million will be collected in rates this year.

The minimum amount payable by rates in 2023–2024 is \$1,372.

Rate revenue will be supplemented with \$14.6 million in funding from other sources, such as fees and charges and state and Australian government grants.

## 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 2023.

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](mailto: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](mailto: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.

# Finances



● Rates	\$92.3m	85.6%
● Statutory charges	\$2.6m	2.4%
● User charges	\$3.5m	3.2%
● Grants and subsidies	\$6.7m	6.2%
● Other	\$2.8m	2.6%



● Buildings, footpaths, roads and stormwater	\$6.6m	7%
● Parks and gardens	\$10.13m	10%
● Waste management	\$12.05m	12%
● Recreation and leisure	\$5.90m	6%
● Library	\$3.23m	3%
● Community safety	\$3.04m	3%
● Community services	\$3.70m	4%
● City development	\$2.28m	2%
● Operations	\$36.60m	36%
● Depreciation	\$17.42m	17%



# Capital works on the way

Below is a summary of our capital works program and some of our strategic building projects to be delivered across our City.



## Capital works program

Roads resealing and renovation	\$3,550,000
Roads to Recovery	\$789,000
Re-sheeting unsealed roads	\$111,000
Traffic management and signage	\$940,000
New footpaths and bus stop upgrades	\$1,937,000
Unsealed footpaths	\$400,000
City beautification	\$4,385,000
Lighting	\$918,000
Water and drainage projects	\$1,419,000
Sporting, park and playground upgrades	\$5,100,000
Capital renewal	\$1,368,000
Capital buildings – new and upgrades	\$2,280,000
Environmental projects	\$200,000
Information technology	\$2,881,000
Other projects	\$2,289,000
<b>Sub-total</b>	<b>\$29,167,000</b>
Strategic building projects <sup>1</sup>	\$30,140,000
<b>Capital works total</b>	<b>\$59,307,000</b>

To see all capital works projects for this year, visit [cttg.sa.gov.au/abp](http://cttg.sa.gov.au/abp)

## Strategic building projects<sup>2</sup>

Harpers Field (Golden Grove) – Community building and sporting clubrooms – year 2	\$12,000,000
Tilley Recreation Park (Surrey Downs) – facility upgrade	\$9,550,000
Tea Tree Gully Gymsports (Banksia Park) – facility upgrade	\$7,200,000
Tea Tree Gully Tennis Club (Banksia Park) – facility upgrade	\$5,500,000
Modbury Sporting Club (Ridgehaven) – facility upgrade	\$5,050,000
Hope Valley Sporting Club (Hope Valley) – amenities improvements	\$1,200,000
Golden Grove Central Districts Baseball Club (Surrey Downs) – facility upgrade	\$360,000
Banksia Park Sports Area master plan (Banksia Park)	\$150,000

<sup>1</sup>Cost is for this financial year only.

<sup>2</sup>These are multi-year projects. Costs include funding from previous, current and future budgets, plus external funding.

# What we achieved in 2022–2023

In the past year, more than \$34 million was invested in key projects to strengthen our local economy and provide opportunities for residents to improve their wellbeing.

To cater for a growing interest in sports and special interest groups, a number of strategic building projects were progressed. Construction of a community building and sporting clubroom at Harpers Field (Golden Grove) is underway, while a clubroom facility and sports field lighting for Modbury Sporting Club (Ridgehaven) and a clubroom and changeroom for Tea Tree Gully Soccer Club at Tilley Recreation Park (Surrey Downs) reached the detailed design phase.

Thanks to partnerships with the state government, we were able to offset some of the costs of these projects which, due to their size, will be completed in 2024–2025.

We also focused on creating inclusive spaces. Edinburgh Reserve in Modbury was upgraded to provide an exciting, accessible playspace. Additionally, upgrades to various playgrounds and reserves also took place.

Strong investment in infrastructure and environmental projects occurred, including works to improve roads, footpaths, streetscapes and public lighting conversion to LED.

Community events brought people together and strengthened social connections. These included our major events, along with library, and community and recreation centre events.

We also experienced leadership changes, with Ryan McMahon appointed CEO and Marijka Ryan elected as mayor. These appointments bring new perspectives and a continued dedication to serving our community.

## 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.



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