

SUMMARY SHEET

DRAFT 2026–2027 ANNUAL BUSINESS PLAN + BUDGET AND LONG TERM FINANCIAL PLAN

The draft 2026–2027 Annual Business Plan & Budget outlines our objectives, services and programs for the financial year and how we intend to fund them, guided by Council’s Strategic Plan 2030.

The draft plan balances careful spending with strategic investments to make our City an even better place to live, support local jobs and businesses and build a stronger community.

The Long Term Financial Plan (LTFP) guides the financial sustainability of our activities over a 10-year period.

Backed by a \$33.2 million capital works budget, residents can look forward to seeing a wide range of major projects delivered, with upgrades to buildings, parks and roads.

Recognising the importance of community wellbeing, new clubrooms for the Tea Tree Gully Sporting Club and Tea Tree Gully Croquet Club are on the way, along with upgrades to the Waterworld Aquatic Centre.

More than \$6 million will be invested in improving open spaces. Projects include transforming Elliston Reserve (Highbury) into a destination playspace, developing Maxlay Reserve (Modbury Heights) with two new playgrounds and a dog park, and upgrading courts at Modbury Tennis Club (Ridgehaven). Playgrounds at Marwick (Greenwith) and Hartog Reserves (Fairview Park) will also be upgraded. Council thanks the State Government for financial contributions to some of these projects.

A significant portion of the 2026–2027 capital program is focused on transport and movement infrastructure, which is one of the Council’s largest and most critical asset classes. More than \$6.4 million is allocated to renewing local roads across a wide range of suburbs to maintain safety and accessibility.

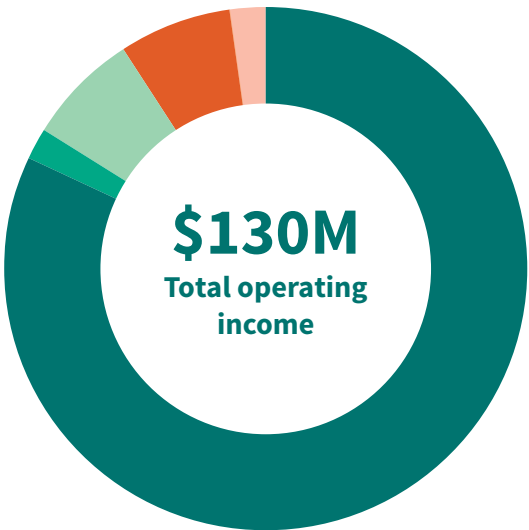
Targeted investment in key road corridors and city entry points is also planned, with works on Golden Grove Road (Greenwith) and Milne Road (Modbury Heights) to improve connectivity.

- Have your say**
- Consultation closes on Wednesday 13 May 2026. To have your say:
- Complete the feedback form at yoursay.cttg.sa.gov.au/abp-26-27
 - Email feedback to cttg@cttg.sa.gov.au
 - Post submissions to Reply Paid 571 Montague Road, Modbury SA 5092
 - Attend a public meeting on Saturday, 9 May at 9.30am at the Civic Centre to make a verbal submission and/or ask questions.

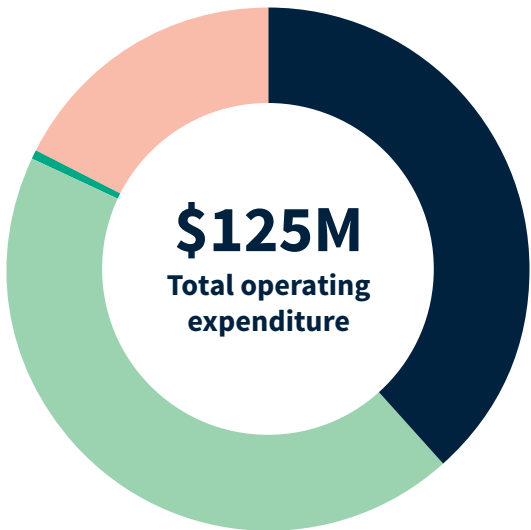
- For more information and to see a copy of the draft plan and budget:
- Visit our Your Say website – yoursay.cttg.sa.gov.au/abp-26-27
 - Visit the Civic Centre at 571 Montague Road, Modbury SA 5092.

continue to adjust our capital program maximising growth opportunities. To support this, we have budgeted for a modest operating surplus of \$4.58 million.

This surplus enables us to meet the objectives of our LTFP, which spans a 10-year outlook. The plan ensures responsible debt management while continuing to fund services, maintain infrastructure and support new initiatives aligned with our strategic direction.



- Rates
- Statutory charges
- User charges
- Grants and subsidies
- Investment income
- Other



- Employee costs
- Materials, contracts and other expenses
- Financial charges
- Depreciation

Draft capital works program

Works	Expenditure
Open space – sporting, park and playground upgrades	\$6,930,000
Road resealing and renovation	\$6,450,000
Strategic building projects	\$5,450,000
Information technology	\$2,613,000
Roads to Recovery	\$2,100,000
Water and drainage	\$1,950,000
Capital buildings renewal	\$1,815,000
New footpaths and DDA upgrades	\$1,230,000
Other projects	\$1,065,000
Capital buildings - new and upgrades	\$880,000
Traffic management and signage	\$750,000
City beautification works	\$739,000
Lighting	\$500,000
Unsealed footpaths	\$400,000
Environmental projects	\$275,000
Re-sheeting unsealed roads	\$50,000
	\$33,197,000

5.5%

Total rate revenue increase in 2026–2027

To fund our priorities, we propose a rate increase of **5.5%** (excluding growth) – about an extra \$2.24 a week for a median residential property.

This will be supplemented by \$22.39 million from other income sources including user fees, government grants, investment earnings and borrowings.

In 2026–2027, debt levels are forecast to exceed our target range of 25%–35% of operating income in the short term as we

yoursay.cttg.sa.gov.au/abp-26-27