

SUMMARY SHEET

DRAFT 2025–2026 ANNUAL BUSINESS PLAN + BUDGET AND LONG TERM FINANCIAL PLAN



The draft 2025–2026 Annual Business Plan & Budget and Long Term Financial Plan outlines how the City of Tea Tree Gully will invest in infrastructure, services and programs that support wellbeing, foster economic growth and promote the development of a healthy, safe, prosperous, connected, vibrant and liveable community.

Supported by a \$42 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.

The Long Term Financial Plan (LTFP) guides the financial sustainability of our activities over a 10-year period. The current LTFP was adopted on 10 December 2024 after community consultation.

Since then, there have been significant changes, including the purchase of strategic buildings such as Sfera’s Park Suites & Convention Centre. The LTFP has been updated to include these changes.

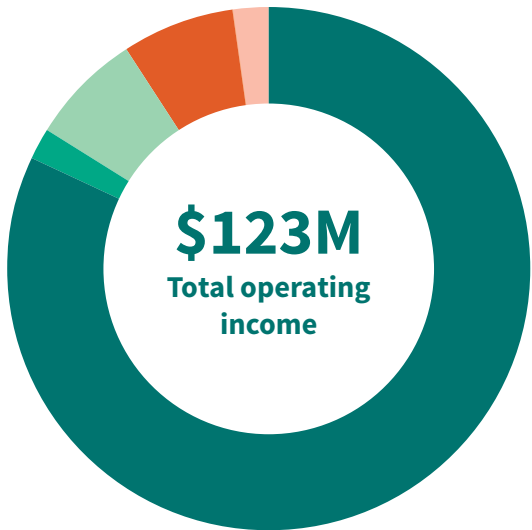
Have your say

Consultation closes at 5pm Wednesday 4 June 2025. To have your say:

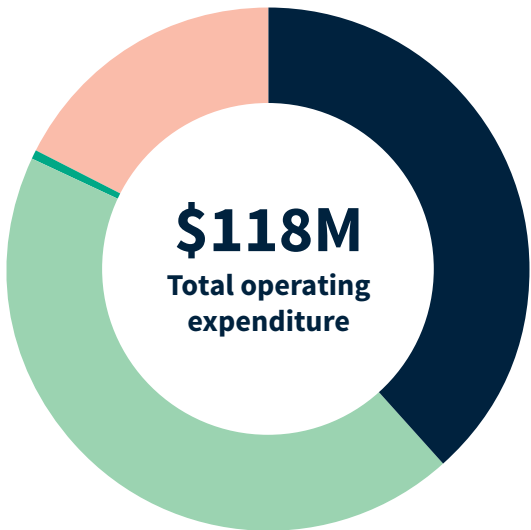
- Complete the feedback form at haveyoursay.cttg.sa.gov.au
- Email feedback to cttg@cttg.sa.gov.au
- Post submissions to Reply Paid 571 Montague Road, Modbury SA 5092
- Attend the Council meeting on Tuesday 27 May at 7pm to make a verbal submission and/or ask questions.

For more information and to see a copy of the draft plan and budget:

- Visit our Have Your Say website – haveyoursay.cttg.sa.gov.au
- Visit the Civic Centre at 571 Montague Road, Modbury.



- 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
Strategic building projects	\$17,042,000
Open space – sporting, park and playground upgrades	\$6,563,000
Road resealing and renovation	\$3,530,000
City beautification works	\$3,150,000
Other projects	\$2,150,000
New footpaths and DDA upgrades	\$1,945,000
Roads to Recovery	\$1,900,000
Water and drainage projects	\$1,760,000
Capital buildings renewal	\$1,415,000
Capital buildings – new and upgrades	\$1,350,000
Information technology	\$600,000
Traffic management and signage	\$520,000
Unsealed footpaths	\$400,000
Lighting	\$250,000
Environmental projects	\$150,000
Re-sheeting unsealed roads	\$40,000
	\$42,765,000



3.6%

Total rate revenue increase in 2025–2026

To fund our priorities, we propose a rate increase of **3.0%** (excluding growth) – about an extra \$1.18 a week for a median residential property.

This will be supplemented by \$22.32 million from other income sources including user fees, government grants, investment earnings and borrowings.

In 2025–2026, debt is projected to sit at the upper end of our target range – 25% to 35% of operating income.

We have budgeted for an operating surplus of \$5.386 million; however, ongoing rate increases will be necessary to respond to economic conditions and support long-term financial sustainability.

This will enable us to meet the objectives outlined in our 10-year LTFP, which balances responsible debt management with the continued delivery of services, infrastructure maintenance and strategic growth initiatives.

haveyoursay.cttg.sa.gov.au