

# Summary sheet

## Draft Annual Business Plan and Budget 2022–2023



3.0%

Proposed average residential rate increase in 2022–2023 (excluding any increases due to growth)

We propose to increase the average general rate by 3.0% – apart from any increases due to growth. This means that \$85.5 million will be collected in rates in the 2022–2023 financial year.

In setting this rate increase, we tried to balance community needs in the current economic climate against the long-term requirement to develop and maintain infrastructure.

Other considerations were the ever-increasing costs to provide services and programs for our community.

The Council also receives income through other funding sources such as fees and charges and grants.

We are mindful that borrowing levels need to be managed well. Our levels are within the target range of 25%–35% of total revenue for 2022–2023, with a projected modest \$5.8 million operating surplus.

The community looks set to benefit from a planned \$36 million investment by Tea Tree Gully Council in key infrastructure during the 2022–2023 financial year.

A \$12 million community building and sporting clubroom at Harpers Field (Golden Grove) and upgrades for the Modbury Sporting Complex (Ridgehaven) and Tilley Recreation Park (Surrey Downs) are included.

Investment in these major projects, along with others, will enable clubs to grow and aims to boost the local economy by creating vital jobs during construction, improve health and wellbeing outcomes and increase safety and accessibility across our City.

A focus on improving roads, footpaths and open space continues, with \$6.8 million to be invested.

The Community Wastewater Management System (CWMS) will be transferred to SA Water, which means all property owners will pay the same rate for wastewater disposal.

We will once again stage the highly popular Civic Park Carols and the Summer Garden Festival for our community, along with other large-scale events.

Our budget will also fund key services, such as waste collection, verge mowing, library services and community centres.

A 3.0% rate increase (excluding any increases due to growth) is proposed to fund the draft Annual Business Plan and Budget – providing \$85.5 million in operating income.

We will continue to innovate and improve our services while we move through a substantial period of change. This includes an operational and service review, the local government elections in November and a change in CEO.

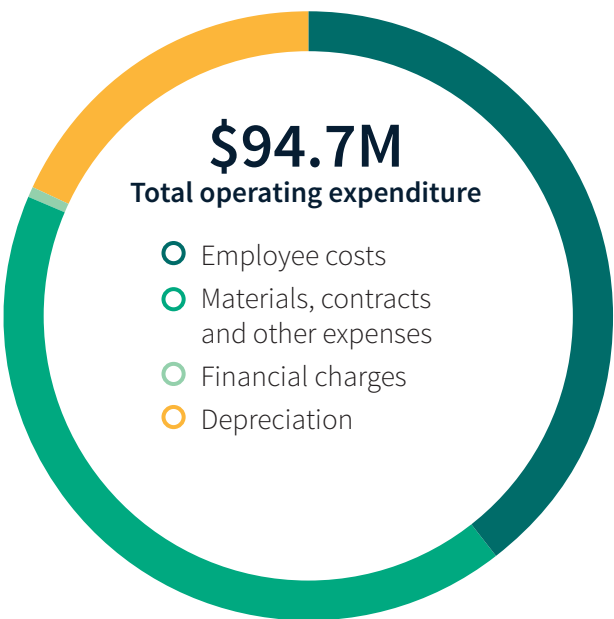
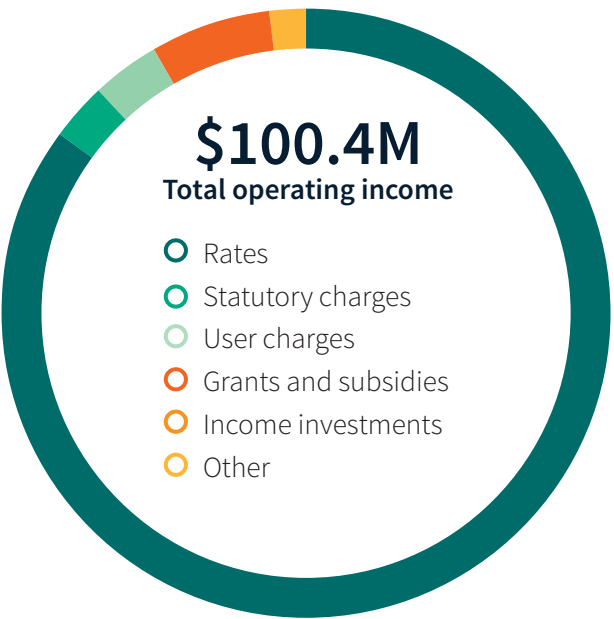
### Have your say

Consultation closes at 5pm on 27 May 2022. To have your say:

- Complete the online feedback form – [haveyoursay.cttg.sa.gov.au/abp22-23](https://haveyoursay.cttg.sa.gov.au/abp22-23)
- Email feedback to [cttg@cttg.sa.gov.au](mailto:cttg@cttg.sa.gov.au)
- Post submissions to Reply Paid 571, Modbury SA 5092.

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/abp22-23](https://haveyoursay.cttg.sa.gov.au/abp22-23)
- Visit the Civic Centre at 571 Montague Road, Modbury
- Call 8397 7444.



## Draft capital works program

| Works                                                    | Expenditure:        |
|----------------------------------------------------------|---------------------|
| Road reconstruction/renovation                           | \$1,920,000         |
| Road resealing                                           | \$1,196,000         |
| Roads to Recovery                                        | \$1,030,000         |
| Re-sheeting unsealed roads                               | \$40,000            |
| New footpaths and Disability Discrimination Act upgrades | \$1,026,000         |
| Unsealed footpaths                                       | \$378,000           |
| Lighting                                                 | \$854,000           |
| Water and drainage projects                              | \$1,290,000         |
| Traffic management and signage                           | \$720,000           |
| Open space – Sporting, park and playground upgrades      | \$1,205,000         |
| City beautification works                                | \$3,000,000         |
| Capital buildings renewal                                | \$1,165,000         |
| Capital buildings – new and upgrades                     | \$15,277,000        |
| Environmental projects                                   | \$500,000           |
| Information technology                                   | \$1,830,000         |
| Other projects                                           | \$4,782,000         |
|                                                          | <b>\$36,213,000</b> |

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