



CITY OF
TEA TREE GULLY
Naturally Better

2024–2025

Annual Business Plan and Budget

Summary



Our 2024–2025 Annual Business Plan outlines Tea Tree Gully Council's strong commitment to getting the best results for our residents and enhancing their wellbeing through community programs and infrastructure.

Council is committed to a community infrastructure program focussing on our strategic buildings and other initiatives such as the Main Roads and Gateways enhancement program. These programs alongside our Asset Renewal Program ensures Council is maintaining our assets in line with our Asset Management Plans as well as providing new infrastructure to meet the current and future expectations of our community.

More than \$50 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 clubroom and changeroom for Tea

Tree Gully City Soccer Club at Tilley Recreation Park (Surrey Downs), a new clubroom for Tea Tree Gully Tennis Club (Banksia Park) and a new facility for Tea Tree Gully Gymsports (Banksia Park).

The Harpers Field Community Building will be completed and be a modern space designed to maximise opportunities for high-quality events, innovative programs, and endless opportunities for connection and participation for the local community.

These significant initiatives will progress during 2024–2025 with the assistance of state government funding. To support these projects, 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 Grand Junction Road.

Rates

An average residential rate increase of 4.8% (excluding growth) has been adopted. This means \$97.16 million will be collected in rates this year.

The minimum amount payable by rates in 2024–2025 is \$1,448.

Rate revenue will be supplemented with \$16.56 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 24 June 2024.

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, including how to pay your rates online via our rates portal.

Finances



● Rates	\$97.2m	85.4%
● Statutory charges	\$2.8m	2.4%
● User charges	\$3.9m	3.5%
● Grants and subsidies	\$7.4m	5.4%
● Other	\$2.5m	2.2%



● Buildings, footpaths, roads and stormwater	\$7.9m	7%
● Parks and gardens	\$12.6m	12%
● Waste management	\$12.9m	12%
● Recreation and leisure	\$6.9m	6%
● Library	\$2.5m	2%
● Community safety	\$3.2m	3%
● Community services	\$4.6m	4%
● City development	\$2.4m	2%
● Operations	\$36.5m	34%
● Depreciation	\$19.3m	18%

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	\$3,450,000
Roads to Recovery	\$1,200,000
Re-sheeting unsealed roads	\$40,000
Traffic management and signage	\$660,000
New footpaths	\$1,265,000
Unsealed footpaths	\$404,000
City beautification	\$5,489,000
Lighting	\$869,000
Water and drainage projects	\$1,400,000
Open space - sporting, park and playground upgrades	\$7,354,000
Capital buildings – renewal	\$1,962,000
Capital buildings – new and upgrades	\$7,775,000
Environmental projects	\$500,000
Information technology	\$2,447,000
Other projects	\$2,170,000
Sub-total	\$36,984,000
Strategic building projects ¹	\$25,996,000
Capital works total	\$62,980,000

Strategic building projects²

Tilley Recreation Park masterplan implementation (Surrey Downs)	\$9,550,000
Tea Tree Gully Gymsports (Banksia Park) – facility upgrade	\$9,200,000
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	\$380,000

To see all capital works projects for this year, visit cttg.sa.gov.au/abp

¹Cost is for this financial year only.

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

What we achieved in 2023–2024

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 nearing completion, while a clubroom facility and sports field lighting for Modbury Sporting Club (Ridgehaven) has been designed with construction soon to start. Construction has begun on the clubroom and changeroom for Tea Tree Gully Soccer Club at Tilley Recreation Park (Surrey Downs).

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 Cr Lyn Petrie replacing Cr Damian Wyld in Drumminor Ward due to ill health. This appointment brings 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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