

2026-2027

# ANNUAL BUSINESS PLAN + BUDGET SUMMARY



*Solandra Reserve,  
Modbury North*

The Annual Business Plan & Budget summary provides a snapshot of how Council will deliver strategic projects and core services to strengthen our community, while keeping costs as low as possible.

Backed by a \$47.5 million capital works budget, a range of major projects will be rolled out this financial year, including upgrades to buildings, parks and roads.

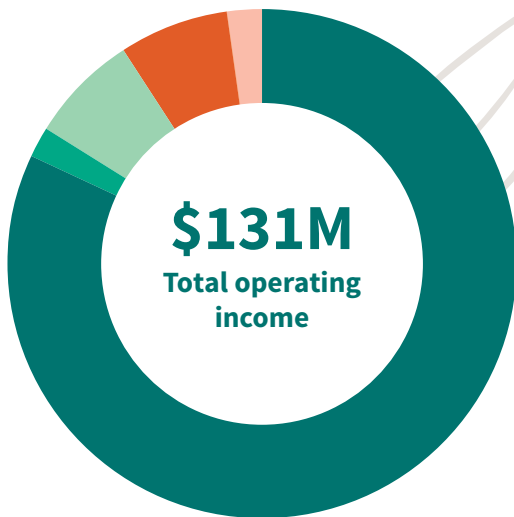
Recognising the importance of community wellbeing, new buildings for the Tea Tree Gully Sporting Club and the Tea Tree Gully Croquet Club are planned, along with upgrades for Waterworld Aquatic Centre.

Almost \$10 million will be invested in improving open spaces. Projects include transforming Elliston Reserve (Highbury) into a destination playspace, developing Maxlay Reserve (Modbury Heights) and upgrading more courts at Modbury Tennis Club (Ridgehaven). Council thanks the State Government for financial contributions to some of these projects.

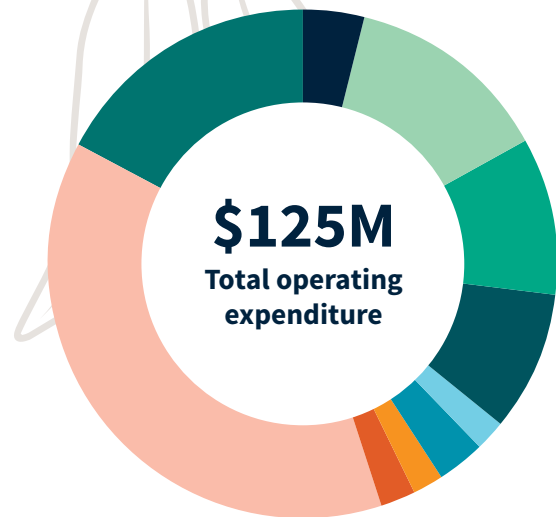
A significant portion of the capital works program focuses on transport, with more than \$7.1 million allocated to renewing local roads across several suburbs to maintain safety and accessibility.

An additional verge cut will be delivered to help keep verges tidy, while funding has been set aside for the upcoming council election.

# Finances



○ Rates	\$107.6m	82%
○ Statutory charges	\$2.8m	2%
○ User charges	\$8.6m	7%
○ Grants and subsidies	\$9.7m	7%
○ Other	\$2.4m	2%



○ Buildings, footpaths, roads and stormwater	\$5.5m	4%
○ Parks and gardens	\$16.3m	13%
○ Waste management	\$12.8m	10%
○ Recreation and leisure	\$10.9m	9%
○ Library	\$2.4m	2%
○ Community safety	\$3.1m	2%
○ Community services	\$2.5m	2%
○ City development	\$2.7m	2%
○ Operations	\$48.4m	39%
○ Depreciation	\$20.8m	17%

## Rates

To fund our priorities, a rate revenue increase of 5.5% (excluding growth) has been adopted – about an extra \$2.23 a week for a median residential property.

We expect to collect \$107.56 million in total rate revenue – an increase of \$6.45 million from the previous year. This will be supplemented by \$23.56 million from other income sources including user fees, government grants, investment earnings and borrowings. This includes a 0.3% increase to fund an additional verge cut and a 0.8% increase to fund the estimated \$800,000 cost of council elections.

### 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 28 June 2026.

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.



## Understanding how your rates are calculated

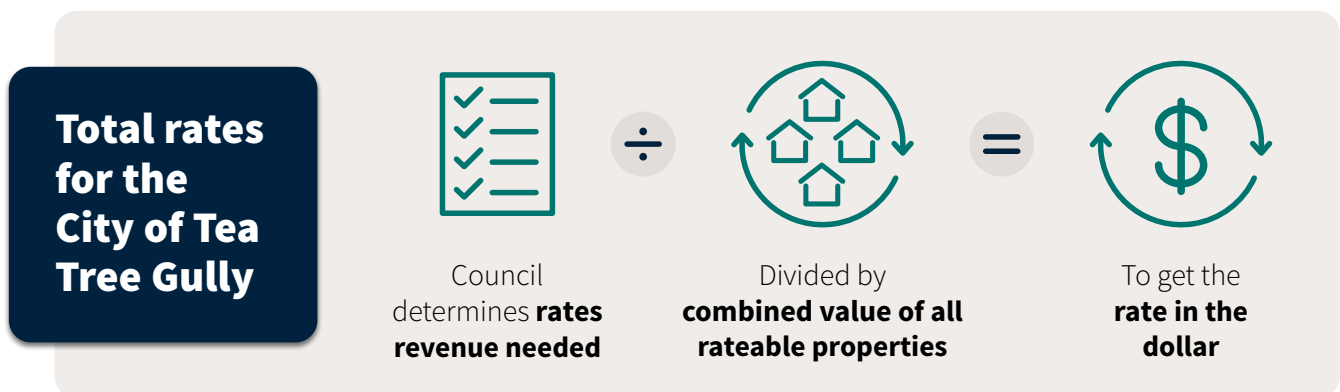
Property valuations do not determine how much total rates revenue a council collects. Instead, they are used to calculate how the total rate revenue to be collected is distributed among properties in the area.

Each property's value determines its share of the overall rates bill, relative to other properties.

Councils use these valuations to set a 'rate in the dollar' that will generate the total amount of revenue needed for the year.

This rate is reviewed annually to ensure councils collect the amount required to support the amount that has been budgeted for.

The following example shows how your rates are calculated using the rate in the dollar:



# 2025–2026 achievements

Council completed a range of projects last financial year to improve community wellbeing and resilience. As a result, the Tea Tree Gully Tennis Club, Tea Tree Gully Gymsports and the Modbury Sporting Club now enjoy brand-new, purpose-built sporting clubrooms.

Hope Valley Sporting Club building was upgraded, and an indoor baseball training facility was built at Illyarrie Reserve. Improvements were also made at Burrarah Reserve and Modbury Tennis Club.

At Tea Tree Gully Library, a Changing Places facility was built to provide bathroom facilities for people with high support needs.

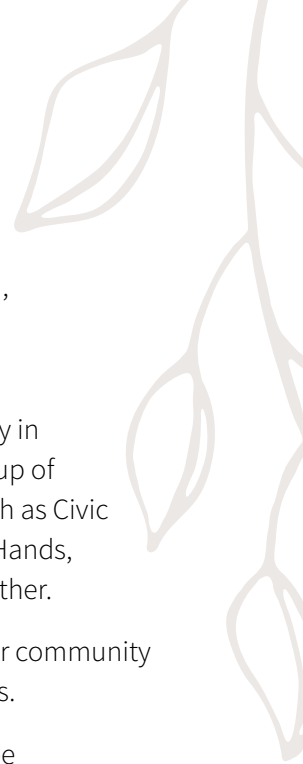
The historic Tea Tree Gully township experienced an uplift through upgrades to Haines Memorial Park and Gilmour Reserve, along with the creation of a local history trail, as part of a \$9 million multi-year revitalisation project.

Works progressed on the second phase of the Tilley Recreation Park Masterplan, featuring a new dog park and car park.

Community events were expanded and enhanced, including the inaugural A Day in the Gully music festival, featuring a lineup of top-tier acts. Popular family events, such as Civic Park Carols, Touch a Truck and Muddy Hands, continued to bring the community together.

Council also hosted hundreds of smaller community events, including the Worldly Cafe series.

High-quality core services continue to be provided for residents, such as waste collection, library services and verge maintenance.



## 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.

### Mayor



**Marijka Ryan**

[marijka.ryan@cttg.sa.gov.au](mailto:marijka.ryan@cttg.sa.gov.au)  
0408 656 362

### Balmoral Ward



**Cr Irena Zagladov**

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0493 376 325



**Cr Rob Unger**

[rob.unger@cttg.sa.gov.au](mailto:rob.unger@cttg.sa.gov.au)  
0416 116 654

### Drumminor Ward



**Cr Kimberley Drozdoff**

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0413 830 392



**Cr Lyn Petrie**

[lyn.petrie@cttg.sa.gov.au](mailto:lyn.petrie@cttg.sa.gov.au)  
0401 031 542

### Hillcott Ward



**Cr Kristianne Foreman**

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0419 608 661



**Cr Sandy Keane**

[sandy.keane@cttg.sa.gov.au](mailto:sandy.keane@cttg.sa.gov.au)  
0419 850 779

### Pedare Ward



**Cr Bernie Keane**

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0407 560 215



**Cr Donna Proleta**

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0433 750 832

### Steventon Ward



**Cr Lucas Jones JP**

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0425 411 618



**Cr Jessica Hawkvelt**

[jessica.hawkvelt@cttg.sa.gov.au](mailto:jessica.hawkvelt@cttg.sa.gov.au)  
0432 170 364

### Water Gully Ward



**Cr Marina Champion**

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0402 741 897