

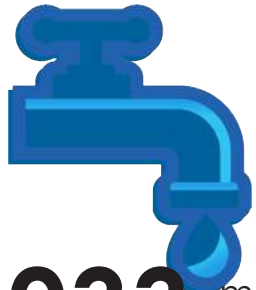
Budget at a Glance

WATER RETICULATION NETWORK



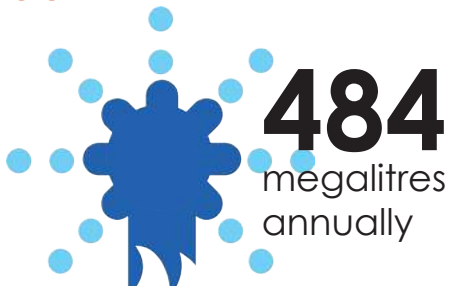
286 kilometres

POTABLE WATER CONSUMPTION



4033 megalitres annually

RECYCLED WATER SUPPLIED



484 megalitres annually

BIOSOLIDS SENT FOR REUSE



1865 wet tonnes annually

CAPITAL EXPENDITURE \$19,121,000



WATER TREATMENT
\$10.64 MILLION



CIVIL WORKS
\$3.19 MILLION



SEWERAGE WORKS
\$2.01m



PROPERTY SERVICES
\$820k



BUILDING FACILITIES
\$638k

INFORMATION TECHNOLOGY

\$274k



PUBLIC SPACES
\$630k

RESOURCE MANAGEMENT

\$106k



FLEET RENEWAL PROGRAM
\$525k

WATER RETICULATION
\$290k



OPERATING EXPENSES 2017/18

\$42,706,952



DEPRECIATION & AMORTISATION

\$11.93m



FINANCE COSTS

\$85k



EMPLOYEE BENEFITS

\$13.89m



MATERIALS & SERVICES

\$16.81m

OPERATING REVENUE 2017/18

\$41,052,513



RATES & UTILITY CHARGES

\$32.56m



GRANTS, SUBSIDIES & CONTRIBUTIONS

\$1.66m



INTEREST RECEIVED

\$904k



OTHER OPERATING REVENUE

\$648k



FEES & CHARGES

\$5.28m

1.68
DOLLARS

AVERAGE RESIDENTIAL WEEKLY INCREASE FOR WATER USAGE & ACCESS CHARGE

VALUE OF COUNCIL'S NET ASSETS IN MILLIONS OF DOLLARS

334

2.03
DOLLARS

AVERAGE RESIDENTIAL 1 WEEKLY GENERAL RATES, CLEANSING & SEWERAGE INCREASE