

Budget at a Glance

COUNCIL ROADS



474 kilometres

BIKE & FOOTPATHS



51 kilometres

COUNCIL PARKS & RESERVES





































59

BINS COLLECTED



12,435 weekly

CAPITAL EXPENDITURE \$14,983,000

				BUILDINGS & OTHER STRUCTURES	\$460k				
				PLANT & EQUIPMENT	\$833k				
						ROADS & TRANSPORT	\$4.052m		
		PUBLIC SPACES			\$177k				
	DISASTER MANAGEMENT			\$30k					
								WATER	\$6.558m
						WASTEWATER		\$2.615m	
			SOLID WASTE DISPOSAL			\$258k			






OPERATING EXPENSES 2016/17

\$39,923,116

	DEPRECIATION & AMORTISATION	\$10.501m		FINANCE COSTS	\$214k
	EMPLOYEE BENEFITS	\$13.18m		MATERIALS & SERVICES	\$16.028m

OPERATING REVENUE 2016/17

\$38,023,619

	RATES & UTILITY CHARGES	\$30.374m		INTEREST RECEIVED	\$904k
	GRANTS, SUBSIDIES & CONTRIBUTIONS	\$1.412m		FEES & CHARGES	\$4.698m
	OTHER OPERATING REVENUE	\$636k			

78.4
PER CENT

OF PROPERTIES LIMITED TO 3.9% OR LESS RATES INCREASE

VALUE OF COUNCIL'S NET ASSETS IN MILLIONS OF DOLLARS

325

1.75
DOLLARS

AVERAGE RESIDENTIAL 1 WEEKLY RATES INCREASE