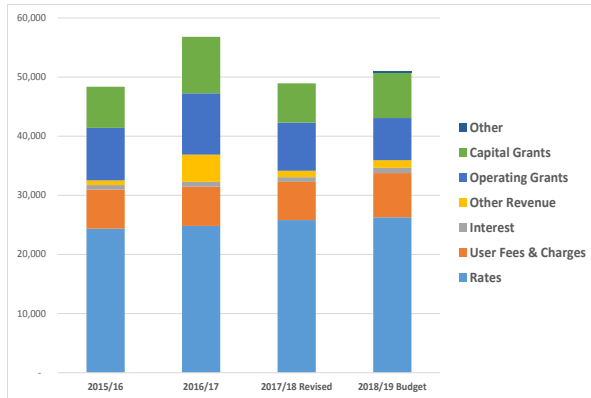


BUDGETING FOR OUR FUTURE

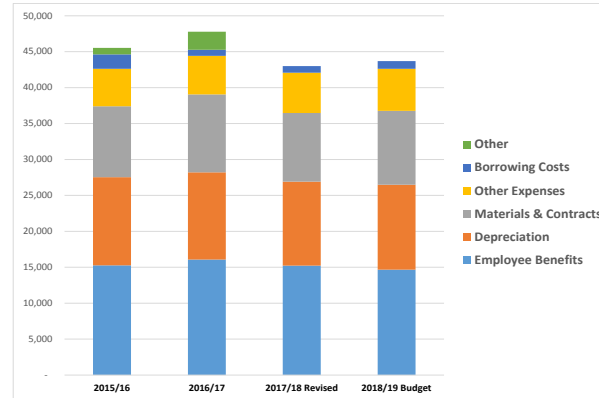
"Council needs to learn to function within their budget just as every other business and individual does. They can't keep seeking extraordinary rises every few years because of their inability to operate within the constraints of their income"

Source: Community Comment - Facebook - April 2018

2015/16 - 2018/19 Revenue



2015/16-2018/19 Expenditure



Council costs are rising faster than revenue

From 2015/16 to 2016/17, employment costs, materials & contracts and other expenses all increased by more than the CPI. The rate peg for 2016/17 was set at 1.8%, limiting Council's ability to cover cost increases and fund services. In addition to this Council is also impacted by cost shifting from other tiers of government.

Where does Council get its money from and how is it expended?

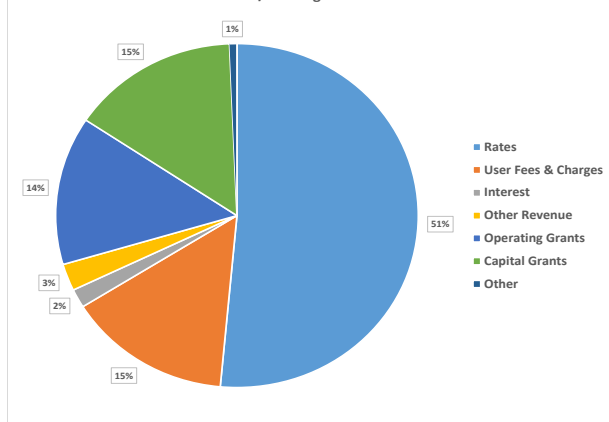
The graphs below show the sources of Council's revenue and how it is expended.

External Revenue: Rates, Charges, interest, grants, net gain disposal of assets.

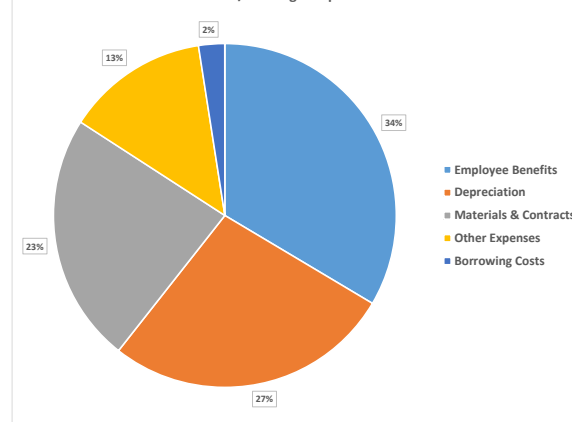
Capital Income: Grants for capital, loans raised.

Other Income: internal transfers to plant utilisation, service delivery and transfers from reserves.

2018/19 Budget Revenue



2018/19 Budget Expenditure



AREA: 4,567KM²

POPULATION: 21,524 ERP 2016

POPULATION DENSITY:

0.5 PERSONS PER HECTARE

**YOUR
council**



Employs **185.12** FTE which equals **8.5** FTE per 1,000 residents (which is less than the average for medium sized Council's similar to Lithgow of 8.9 FTE per 1000 residents). Total employee costs per 1,000 residents is **A\$749k.**

Council is responsible for maintaining

Administration Centre	2 prescribed dams	30,514m sewer rising mains
Eskbank House Museum	1 water treatment plant	956km of urban, rural sealed, regional and unsealed roads
Lithgow VIC	9 water reservoirs	32 concrete bridges
JM Robson Aquatic Centre	3 water pump stations	10 timber bridges
3 Libraries	242,671m water mains	11 Sports fields
14 commercial buildings	8,326 consumers connected to potable water	44 parks and reserves
24 public toilets	3 sewerage treatment plants	3 picnic areas and BBQ's
81 bus shelters	34 sewer pump stations	One 32 hectare golf course
24 community buildings including public halls	7,715 sewerage service connections	Garden maintenance and weekly mowing of 213 hectares of open space (that's 213 soccer fields)
2 Depots	146,035m gravity sewer	
1 Animal Shelter	14,965m sewer trunk mains	

Sources: <http://council.lithgow.com/community-profile>
Local Government Performance Excellence Program FY17 Report (Dec 2017).
Lithgow City Council Audited Financial Statements