



# 2013 RATES AND SERVICES REVIEW

Council is experiencing a rise in demand for services, which are becoming increasingly costly to provide. In addition, there is a growing need to spend more money on essential community assets like roads, footpaths, drains, parks and other facilities.

In order to address these issues, and to ensure Council's financial sustainability Council will over the next six (6) months be undertaking a review of services and priorities and exploring means to increase revenue. Input from our community is invited and indeed essential for the review to be successful.

## Working to achieve our community's vision

We are working with our community to achieve the future vision described in the recently adopted Community Strategic Plan.



We provide a wide range of services and infrastructure such as roads, footpaths, cycle ways, drains, aquatic centres, libraries, community centres, and parks, sporting fields and natural reserves.

## The challenge

Increases in population over the past five years, and expected in the future, and more up-to-date forecasts of the cost of improving our infrastructure mean we will not have enough income in future years to continue to deliver the same range and level of services.

Options for changes in the range and level of services Council provides, and the means to fund these services need to be explored.

## Rates and Services Review

You are invited to participate in a review of services to determine the appropriate levels of services and infrastructure; whether all current services should be provided, and if not, which ones should be discontinued.

Through a wide range of activities, we will seek to inform and provide opportunities for feedback to as many people as possible.

## Get involved

Read the Community Strategic Plan to get to know the community's vision, and the Council Delivery Program to understand the range and level of services being delivered, and the resources needed.

Obtain information and provide feedback via:

**Email:** [council@canterbury.nsw.gov.au](mailto:council@canterbury.nsw.gov.au)

**Website:** [www.canterbury.nsw.gov.au](http://www.canterbury.nsw.gov.au)

**Call:** 9789 9300

**Post:** PO Box 77 CAMPSIE 2194

**Visit:** Customer Service Centre, Campsie, Libraries in Campsie, Earlwood, Lakemba and Riverwood

## Income and cost forecasts 2014-2017

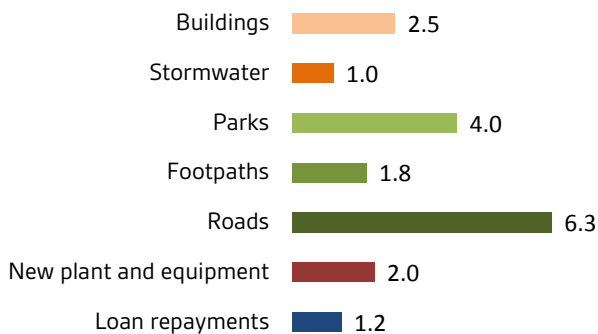
\$ million	2013-14	2014-15	2015-16	2016-17
Income	100.8	105.2	109.0	112.9
Costs	103.2	114.4	118.3	122.6
<b>Deficit</b>	<b>(2.4)</b>	<b>(9.2)</b>	<b>(9.3)</b>	<b>(9.7)</b>

The table above outlines the forecasted income, costs and deficit over the next five years **if we do nothing**. The adopted budget for 2013-14 does not include the up-to-date costs of improving infrastructure, and uses our savings to cover the deficit.

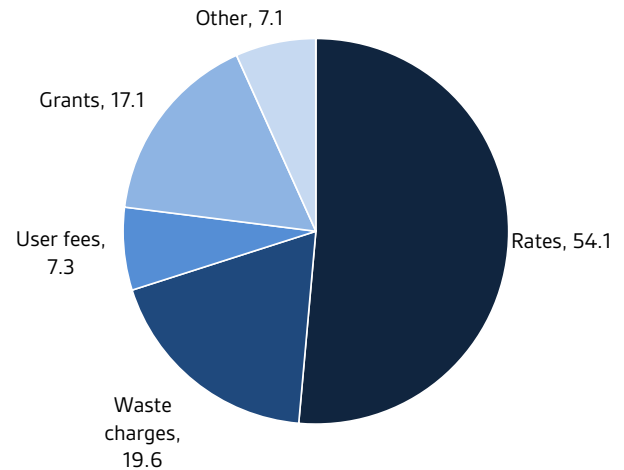
From 2014-15 onward other options are needed.

You can see the costs of delivering services, and of improving infrastructure in the graphs below. The forecasts include increases for inflation and savings through efficiencies, and up-to-date costs of improving infrastructure.

### Cost of improving infrastructure 2014-15 (Total \$18.8 million)



### Sources of Income 2014-15 (Total \$105.2 million)



Property rates are the major source of Council's income. Grants, waste charges and user fees, and other income make up the balance of Council's total income.

### Cost of delivering services 2014-15 (Total \$95.6 million)

