

HOPE VALE ABORIGINAL SHIRE COUNCIL BUDGET HIGHLIGHTS 2018/2019

The Hope Vale Aboriginal Shire Council formally adopted its budget for 2018/2019 on 25 July 2018. The following is a snapshot of some of the programs and operational areas that will be funded.

CAPITAL WORKS

\$112,000 provided for upgrade Sewerage pump station
 \$299,900 provided for Water treatment plant
 \$455,000 provided for the redesign of existing Landfill site
 \$675,000 provided to upgrade existing community hall
 \$300,000 provided for construction of school carpark
 \$115,000 provided to upgrade church roundabout
 \$70,000 provided to install new service connections
 \$94,500 provided for Reuther St drainage & culverts
 \$46,500 provided for Thiele St drainage and culverts
 \$385,000 to establish a Palm/Thiele St connection
 \$1,632,100 provided for nominated road works

BUILDING AND CONSTRUCTION

During the coming 12 months, Council will be contracting to the Department of Housing and Public Works for:

- The construction of new residences for Hope Vale
- Undertaking up-grades to existing houses
- Responsive maintenance to existing 40 Year Lease properties

During the coming 12 months, Council has also budgeted to construct new housing and upgrades for other external organisations. Total revenue allocated \$11.2M

ROADS AND CIVIL CONSTRUCTION

Council will continue to work in conjunction with the Department of Transport and Main Roads and Road Tek to seal stage 5 of the Endeavour Valley Road. Work this year is expected to result in \$500K.

Works to repair roads and infrastructure damaged due to natural disaster events will continue with an amount of \$1.8M works to complete under NDRRA 2017 and the submission for NDRRA 2018 will be undertaken and the value is still to be determined by QRA.

\$115,000 has been approved under the Roads to Recovery Program to remodel the roundabout at Muni and Thiele Streets intersection. \$46,500 has been approved under the TIDS Program which will see an upgrade to Thiele Street storm water drainage and the upgrade of four (4) culverts.

OPERATIONAL AREAS

Health and Social Programs

An amount of \$3.9M will be made available operational grants in Health and Social Programs such as:

- Aged Care
- Disability Services
- CHSP
- Child Care
- Indigenous Knowledge Centre
- Kindy
- Youth Program

Council has had to provide additional funds from its own resources to support Aged Care, Library, CHSP and Child Care with amounts of \$50,000, \$35,000, \$40,000 and \$30,000 respectively as grant funds and fees paid do not cover all operational costs.

Essential Services Programs

An amount of \$1.3M has been allocated for the areas of water supply, sewerage, waste collection and parks and gardens to ensure that essential services are maintained to a standard to ensure that Hope Vale residents receive a service equal to any other town in Queensland.

Councillors, Management and Administration

Operating revenue for councillors, management and administration across all operations of Council will receive an allocation of \$1.8M.

GENERAL OVERVIEW

The budget overall reflects expected operating revenue of \$18.7M and expenditure of \$18.1M. Our budgeted key financial sustainability metrics are within or better than the targets recommended by the State Government.

Operating Surplus Ratio 3.4%
 Asset Sustainability Ratio 108.9%
 Net Liabilities Ratio -98.0%

