

## 2017/18 Budget Introduction

Councillors and Officers

It gives me great pleasure to introduce the 2017/18 budget.

This budget is based on responsible financial management. It focuses on the provision of core services at their current levels and on improvement of local roads infrastructure, while at the same time allowing for Council's community service obligations.

The decline in both federal and state funding means that Council will have to continually rely on its own revenue sources to sustain its operations. Council is facing increasing challenges to balance the budget and to keep operating costs down. As Council has a very low revenue base, it will have to learn to live within its means. Spending on capital works is confined to roads infrastructure and replacement of motor vehicles and minor items of plant and equipment. Planned new housing, replacements and refurbishment of Council's ageing infrastructure will proceed if funding can be sourced.

We have set ourselves an exciting and challenging task to complete numerous goals.

Council efficiencies are vigorously pursued. We will strengthen our commitment to attract business to generate vital economic growth and employment for our local residents.

In preparing this budget, we had to deal with increasing costs of goods and services resulting in extra burden for Council. To partially offset these costs, the fees and charges have been reviewed, resulting in an increase of 3% to 10% for most items with some remaining at their 2015/16 level.

I thank our Corporate Services Staff, particularly Chief Accountant Marina Schaefer for the preparation of the budget with valuable input from ASC Directors, CEO and other officers.

I look forward to three budget reviews throughout the year. These reviews will provide a comprehensive explanation of reasons for under and over expenditure and revenue. I urge Council members to ask questions and better understand the process.

Finally I urge Council to adopt the budget as presented today and encourage Council and Officers to pursue to undertake operational and capital budget items as presented today.

Mayor Dereck Walpo

Aurukun Shire Council