

Moreton Bay Regional Council

BUDGET & OPERATIONAL PLAN 2017 - 2018

CREATING OPPORTUNITIES STRENGTHENING COMMUNITIES VALUING LIFESTYLE





MAYOR'S MESSAGE

In 2017-18, Moreton Bay Regional Council's \$563 million budget will continue to invest in the lifestyle of our growing region, while delivering a strong economic result for our region.

This will be council's seventh consecutive budget in surplus, a strong financial result that I am proud to again deliver as Mayor.

Moreton Bay Region is renowned for our rolling green hills, charming bayside communities and our world-class sport and recreation facilities that are the envy of councils from across Australia.

That's why this council is continuing its strong focus on delivering vital upgrades to local roads, parks and sporting facilities. The 2017-18 budget includes more than \$87 million to deliver major road and transport upgrades right across our region.

This is an investment in improving our local roads with better surfaces, safety improvements and upgrades to make getting around our region easier.

Our region's many parks, playgrounds, sport and recreation facilities will also benefit from a \$29 million capital boost, with a further \$46.5 million to be spent on vital operations and maintenance of these important community assets.

It's never been a more exciting time to do business in the Moreton Bay Region.

Unprecedented levels of infrastructure investment including a new billion dollar rail line and university precinct is helping to drive real jobs growth, and encourage local businesses to grow and develop.

To ensure our region's economy continues to grow and flourish our council must keep a steady hand on the wheel and our foot firmly on the pedal.

Council's major economic project, the Mill at Moreton Bay, boasts a 460 hectare priority development area spanning across three suburbs in the heart of our region.

The Mill at Moreton Bay has already been declared a development of state significance and is expected to deliver up to 6000 jobs, 10 000 university student placements and up to \$950 million in economic benefit.

This vibrant new precinct will have a major new University of the Sunshine Coast campus at its core, delivering opportunities for new community, sport and recreation, and business facilities, in addition to open space and conservation areas.

Council welcomes a \$35 million grant from the Federal Government and further commitment of a concessional loan to the University of the Sunshine Coast to support construction of the university campus, expected to commence in 2018.

There is no doubt that economic development and investment in lifestyle are a strong focus for this council, and we are proud to partner with Moreton Bay Region Industry and Tourism to continue to support a full calendar of major festivals and events, tourism and business development opportunities for our region.

Allan Sutherland
Mayor - Moreton Bay Regional Council



BUDGET HIGHLIGHTS 2017-18

Moreton Bay Regional Council will deliver a budget totalling \$563 million, investing more than \$195.1 million in capital works and returning an operating surplus of \$59.4 million in 2017-18.

 <p>\$35.7m</p> <p>Sporting Facilities</p>	 <p>\$41.1m</p> <p>Economic Development</p>	 <p>\$4.1m</p> <p>The Arts, Culture & History</p>	 <p>\$12.9m</p> <p>Public Library Services</p>	 <p>\$47.9m</p> <p>Waste Management</p>	 <p>\$21.9m</p> <p>Stormwater, Waterways & Coastal Areas</p>	 <p>\$119m</p> <p>Road & Transport Networks</p>	 <p>\$40.2m</p> <p>Parks & Open Space</p>
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RATING INFORMATION

- Average total rate increase for owner-occupied properties – 3.99 per cent or \$54.96 per annum (\$1.06 per week increase).
- Council’s pensioner remission will remain at \$250 across the region providing a benefit to approximately 15,600 pensioners.
- No increase in the waste management utility charge.
- The regional infrastructure separate charge has increased by \$10 from \$68 in 2016-17 to \$78 in 2017-18.



INVESTING IN KEY COMMUNITY PROJECTS

Key community projects across the region include:

- \$6.75 million to commence construction of a major new soccer precinct at the Moreton Bay Central Sports Complex, Burpengary. Works include three new fields, a multi-purpose clubhouse and carparking facilities.
- \$1.36 million in road improvements along Welsby Parade, Bongaree featuring pedestrian crossings, new lighting and road surface improvements along Donnybrook Road, Toorbul.
- \$6.25 million to upgrade the intersection of Pumicestone Road and Ardossan Road, Caboolture with a pedestrian crossing and traffic lights to improve safety for motorists, students and families outside Pumicestone State School.
- Over \$1 million for major intersection upgrades including the intersections of Boundary Road and Old Gympie Road, Dakabin as well as Brays Road and McClintock Drive, Murrumba Downs.
- \$3.6 million in improvement works for the Redcliffe Jetty including the replacement of concrete decking and pontoon facilities.
- \$1.26 million to improve drainage along May Street, Mango Hill.
- \$4.4 million to upgrade the intersection of Kremzow Road and Leitchs Road, Brendale with new turning lanes, pathways and on-road cycle facilities, improving safety for all road users and reducing delays.
- \$6 million to start construction of the new AFL precinct at Nathan Road, Rothwell. The project includes a senior AFL field, clubhouse, carparking facilities and landscaping works.
- \$900,000 to upgrade Lawnton Pocket Road, Lawnton with a new road surface, active transport facilities and landscaping works.
- \$3.5 million to complete construction of the new bridge at Bunya Road, Draper to improve flood resilience of the road, and river crossing facilities for pedestrians.
- \$4 million to commence an upgrade of the baseball facilities at James Drysdale Reserve including a new senior baseball diamond and amenities building, and complete construction of a new learn to swim pool, Ferny Hills.
- \$2.5 million to undertake a vital upgrade along Mount Nebo Road to improve safety for motorists.
- \$3.3 million expansion of the Morayfield Indoor Sport and Events Centre to build two new multi-purpose courts and an events space to meet increasing demand for sport and recreation facilities and attract larger sporting events to our region.
- \$420,000 to construct a new skate facility and outdoor youth space at Narangba to deliver improved facilities for young people.
- \$350,000 for park upgrades across the region including renewal of playground equipment in Morayfield, North Lakes, Deception Bay, Redcliffe, Bray Park, Eatons Hill, and a further \$250,000 for the development of a new playground facility at Harbour Promenade, Banksia Beach.
- Improvements to our region's State Emergency Service facilities including commencement of planning and design work to replace the existing SES building at Bunya with a purpose-built facility for the Arana Hills SES group, and undertake further enhancements at the Murrumba Downs SES precinct.

MORETON BAY REGIONAL COUNCIL BY DIVISION



Allan Sutherland
Mayor



Brooke Savage
Councillor



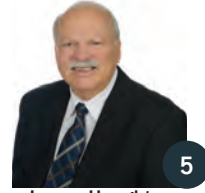
Peter Flannery
Councillor



Adam Hain
Councillor



Julie Greer
Councillor



James Houghton
Councillor



Koliana Winchester
Councillor



Denise Sims
Councillor



Mick Gillam
Councillor



Mike Charlton
Deputy Mayor



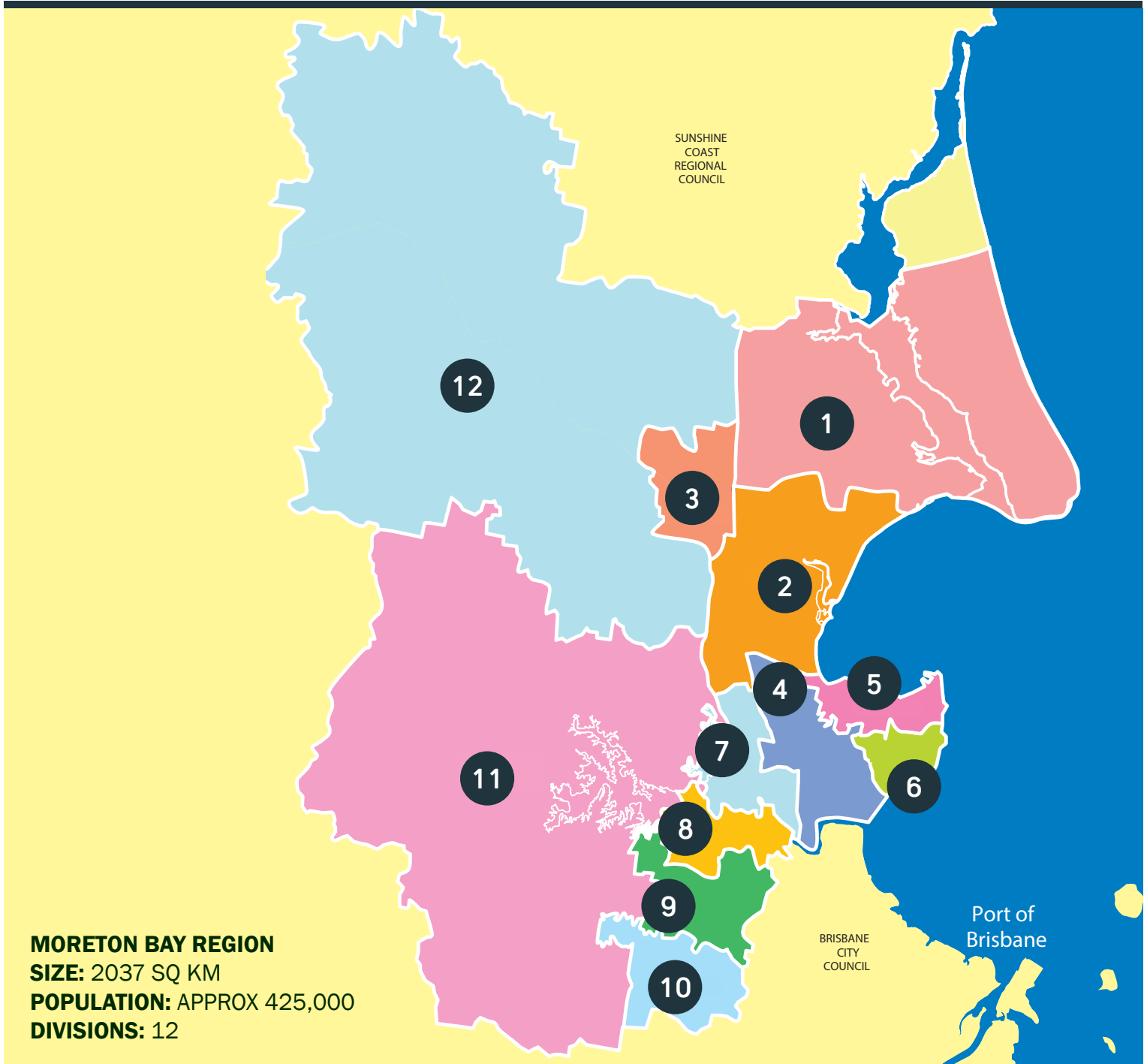
Matt Constance
Councillor



Darren Grimwade
Councillor



Adrian Raedel
Councillor



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Budget and Operational Plan

2017/18

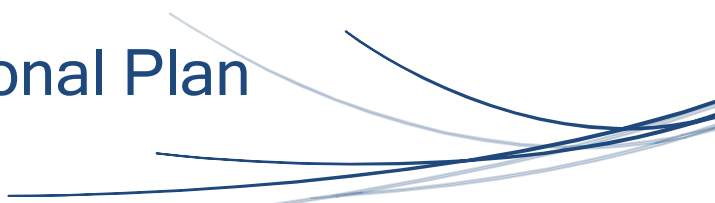


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