

Moreton Bay Regional Council

# BUDGET & OPERATIONAL PLAN 2019/20

CREATING OPPORTUNITIES   STRENGTHENING COMMUNITIES   VALUING LIFESTYLE





## MAYOR'S MESSAGE

Moreton Bay Regional Council's record \$655 million budget for 2019-20 delivers for the region and invests in the future.

No project better illustrates what the budget aims to achieve than the Mill Project at Petrie which will see Council provide for the initial design and development of the precinct.

This hub for innovation, research and design will generate a billion-dollar future economic benefit and 6000 future jobs. The university campus will open next year and is expected to welcome 10,000 students by 2030.

This project further endorses Council's investment in the Redcliffe Peninsula Line, which will deliver students at the front door of the new university, strategically placed at the intersection of north-south and east-west rail connections.

Council is also providing \$64,000 this financial year of the \$768,000 for the equity scholarships program that will help tear down the financial barriers holding back local kids from pursuing tertiary education. Local Year 12 graduates will be able to apply for cash bursaries if they choose to study at the new USC Moreton Bay Campus and come from families experiencing financial distress.

The Mill precinct is not just about education, it will be a centre for healthy lifestyles and conservation as well, with around 12 hectares for sport and recreation and 110 hectares for koala habitat.

This budget delivers an operational surplus for the ninth straight year and Council's debt is more than \$20 million lower than at the beginning of this term three years ago. This makes Moreton Bay Regional Council one of the most financially sustainable councils in Queensland.

This allows us to keep downward pressure on rates, continue Council's pensioner remission at \$250 per eligible property, and make no change to the regional infrastructure charge or the residential waste management utility charge.

This fiscal discipline and sound financial management also means we can invest in the future of the region.

In the next financial year, we will provide more than \$227 million for capital works with nearly \$112 million for our road and transport networks.

Moreton Bay has a lifestyle second to none and that will be enhanced with \$54.3 million for parks and the environment and \$34.1 million for sport and recreation.

From the hinterland to the bay, urban centres and relaxing escapes in between - we are making Moreton Bay an even better place for residents and businesses.

This 2019-20 budget delivers for the region and invests in the future.

**Allan Sutherland**

Mayor - Moreton Bay Regional Council



# BUDGET HIGHLIGHTS

## 2019-20

Council's \$655 million budget will deliver a \$227 million capital works program with a focus on healthy and active lifestyles. Here's a snapshot of the 2019-20 budget:



**\$111.8m**

Road and transport networks



**\$58.6m**

Waste management



**\$54.3m**

Parks and the environment



**\$34.1m**

Sport and recreation



**\$24.2m**

Waterways and coastal areas



**\$17.6m**

Libraries, arts and history



**\$1.8m**

Disaster management



**\$1.45m**

Community grants



## RATING INFORMATION

- Average total rate increase for owner-occupied house is 1.46% or \$21.16 per annum (\$0.41 per week).
- Council's pensioner remission will continue at \$250 per eligible property per annum, providing a benefit to almost 16,000 pensioner owned properties across the region.
- No increase in the regional infrastructure separate charge.
- No increase in the residential waste management utility charge.



Moreton Bay Central Sports Precinct

# DELIVERING FOR THE REGION INVESTING IN THE FUTURE

## Key community projects across the region include:

- \$5 million for the **Griffin Sports Complex**
- \$3.7 million to upgrade Paradise Road from Morayfield Road to **Moreton Bay Central Sports Complex**
- \$3.3 million in funding for the **Redcliffe Administration Centre Art Gallery and Community Space Development**
- \$3.25 million for construction of the new **Samford Community Hub** project including a library and space for community activities and meetings (with a \$2.2 million contribution from the Australian Government)
- \$3.2 million for the next phase of the **Nathan Road Sporting Precinct** in Rothwell.
- \$2.45 million to install new bicycle lanes and zebra crossings, street lighting, improvements to drainage and tree planting at **McKean Street, Caboolture**
- \$2.17 million for baseball field construction in **James Drysdale Reserve**
- \$2 million for the extension of **South Pine Sports Complex's** indoor sports centre
- \$1.8 million for the streetscaping of Archer Street in **Woodford CBD**
- \$1.6 million for a major upgrade to the intersection at Narangba Road and Torrens Road in **Kurwongbah**
- \$1.5 million to protect **Scarborough's iconic red cliffs** from erosion
- \$1.49 million for the expansion of **Blatchford Sporting and Recreational Reserve**, including construction of a new playground
- \$1.15 million to continue the construction of **Samford's soccer fields**, following last year's \$1.7 million investment
- \$1 million to renew a section of Bells Pocket Road in **Lawnton** and upgrade intersections along Youngs Crossing Road at Francis Road and Oxford Street
- \$1 million to reconfigure and upgrade **Les Hughes Sports Complex** in Bray Park
- \$900,000 for construction of a children's adventure play space and picnic facilities along the **Hornibrook Esplanade foreshore** at Clontarf
- \$800,000 for planning and design to stabilise a 575-metre section of **seawall at Welsby Parade, Bongaree**
- \$500,000 for sports field lighting at **Bribie Island Sports Complex**
- \$490,000 to install two heat pumps at the 50 metre pool at the **Burpengary Regional Aquatic and Leisure Centre**
- \$400,000 for project planning of the **Kedron Brook cycle and pedestrian bridge**
- \$350,000 to retile and repair **Albany Creek Leisure Centre's** 50 metre pool
- \$310,000 investment in **fauna crossing infrastructure at Pumicestone Road, Caboolture** to prevent wildlife from entering the road corridor
- \$305,000 to install six fauna crossings and improve ecological connectivity within **Bunyaville Conservation Park**

# MORETON BAY REGIONAL COUNCIL BY DIVISION



**Allan Sutherland**  
Mayor



**Brooke Savige**  
Councillor



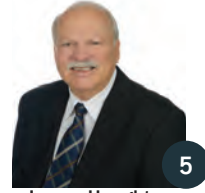
**Peter Flannery**  
Councillor



**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

## MORETON BAY REGION



**2,037 sq km**  
Size



**459,600**  
Population  
(2017 est)



**\$17,400 million**  
Gross regional product



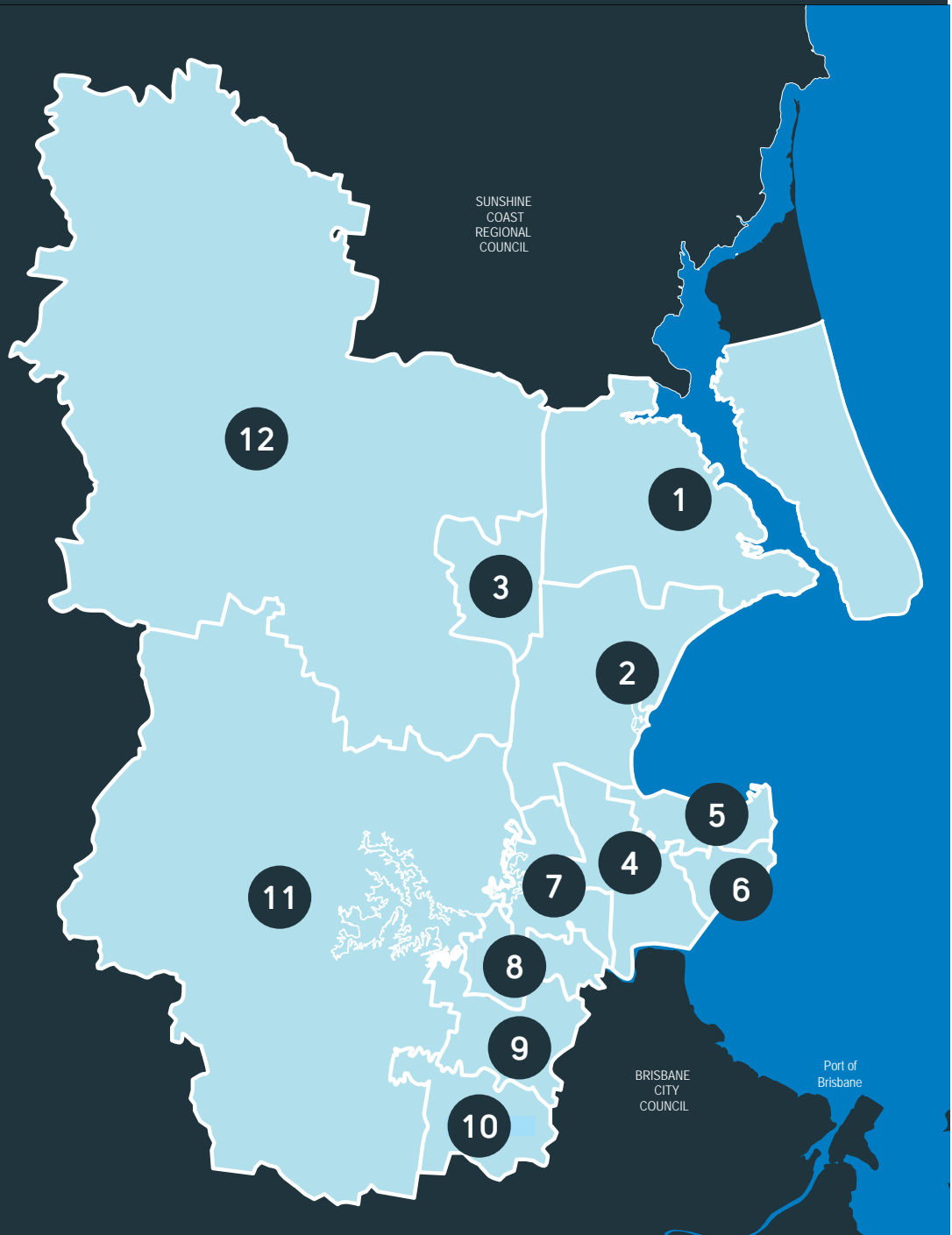
**237,000**  
People in the Labour force  
(Dec 2018)



**28,000**  
Businesses in Moreton Bay  
(2017-18)



**14%**  
Education  
(of residents have a degree or higher - 2016)





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# Budget and Operational Plan

## 2019/20

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