

Moreton Bay Regional Council

# BUDGET & OPERATIONAL PLAN 2020 - 2021

CREATING OPPORTUNITIES   STRENGTHENING COMMUNITIES   VALUING LIFESTYLE



Works underway at Sandstone Point, part of this year's \$26 million road resurfacing program





Mayor and Moreton Bay Region Councillors for the 2020-24 term



## MAYOR'S MESSAGE

Preparations for our 2020-21 Budget have been like none before. As the world grapples with the health and economic impact of COVID-19, many families in Moreton Bay Region are doing it tough through no fault of their own.

As your newly elected Mayor, I'm firmly of the view that it's the responsibility of government to step up to the challenges this pandemic presents and stand by our community. We must drive our own economic recovery to be a source of certainty in uncertain times.

That's why in this year's Budget, Council is increasing its commitments across all areas of delivery, with a strategic focus on ways we can ensure more Council contracts are awarded to more local businesses. This is reinforced by our decision earlier this year to implement a 'Local Preference' policy to give weighted favour towards local companies.

We have dedicated \$32.9 million in funds specifically to deliver a comprehensive range of COVID-19 stimulus measures designed to get our region back on track. This comes in the form of everything from construction and maintenance projects to support local businesses employing local people, as well as increasing our investment into sports infrastructure.

In fact spending on sport and recreation will increase by more than 40 per cent, up from \$34.1 million in 2019-20 to \$49 million this financial year. If COVID-19 has taught us anything, it's the importance of outdoor spaces and recreation. I think it is essential to continually improve these facilities as our region grows, so that our lifestyle remains the envy of everyone in southeast Queensland.

We will ensure infrastructure keeps pace with population growth. Our investment into roads and transport networks is \$31.5 million more than last year. That includes funding a bridge at Youngs Crossing Road, a major \$8.5 million

intersection upgrade along Oakey Flat Road in Morayfield, \$5 million worth of flood mitigation at the intersection of Henry and Dohles Rocks Road in Griffin and \$4.5 million to renew a section of Old Gympie Road in Dakabin. We're also increasing our commitments to parks, libraries, arts, waste management, community grants, and the environment.

A hallmark of this Budget is the expansion of our Infrastructure Charge to specifically include the environment. This initiative will fund our environmental land buyback program so that Council can purchase strategic parcels of land, including for koala habitat, to ensure that we protect the homes of native animals as we deliver homes to accommodate our growing human population.

Part of our commitment to providing certainty in this budget is to have a laser focus on job creation. Federal Treasury is forecasting the unemployment rate to reach around 10 per cent, or 1.4 million people unemployed, in the June quarter. So MBRC will embark on a recruitment drive to employ around 130 new staff this financial year. Not only does this deliver on a recommendation in last year's organisational review, it will also provide essential local job opportunities. Ratepayers experiencing financial difficulty can apply for assistance and for the first time, we'll be giving part-pensioners a \$100 rates remission each year.

As a Council we're responsible for managing ratepayer dollars and I know ratepayers want to see their money backing local business, creating local jobs, building new local projects and improving our local lifestyle in ways that will get our economy back on track. Through these uncertain times, that will always be our commitment to you.

**Peter Flannery**

Mayor - Moreton Bay Regional Council





Council will maintain all its existing services for residents

# BUDGET HIGHLIGHTS

## 2020-21

Council's \$685 million budget will deliver a \$220 million capital works program with a focus on healthy and active lifestyles. Here's a snapshot of the 2020-21 budget:



**\$143.3m**

Road and transport networks



**\$57.8m**

Parks and the environment



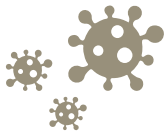
**\$53.6m**

Waste management



**\$49m**

Sport and recreation



**\$32.9m**

COVID-19 response



**\$19.3m**

Libraries, arts and history



**\$18.4m**

Waterways and coastal areas



**\$2m**

Community grants



**\$100 rebate**

New part pensioner remission benefiting 8,800 residents



**\$250,000**

New tourism strategy



**\$1.8m**

Environmental land buy-back program



**NEW**

Economic development strategy



Accessible tourism development will be a key component of a broader strategy





# DELIVERING CERTAINTY IN AN UNCERTAIN TIME

## Key community projects across the region include:

- \$25 million to transform **The Mill site** into a vibrant educational, recreational, economic and employment precinct for the region
- \$11 million to extend of the indoor sports centre at the **South Pine Sports Complex**
- \$8.5 million for the commencement of **Griffin Sports Complex**
- \$8.5 million for a major upgrade to the intersections along **Oakey Flat Road** between Ashbrook Drive and Lakeview Road at Morayfield
- \$8 million in improvements to the intersection at Brays Road and McClintock Drive at **Murrumba Downs**
- \$5.5 million to continue reconfiguration and upgrades to **Les Hughes Sports Complex - Rugby Union & Baseball**
- \$5 million to minimise flooding and improve the road surface at the intersection of **Henry and Dohles Rocks Roads** (plus a \$4 million contribution from the Australian Government)
- \$4 million for a new four lane bridge at **Youngs Crossing Road** (plus a \$7.5 million contribution from the Australian Government)
- \$3.6 million for a new clubhouse, tennis courts and upgraded carpark at **Harris Avenue Sports Complex**
- \$3 million for a new pathway and pedestrian bridge at **O'Mara Road at Narangba**
- \$2.8 million to repair and resurface Piper Street, Cessna Drive, Skyreach Street and Auster Court at the **Caboolture industrial area**
- \$2.5 million to upgrade the intersection of **Old Gympie and Boundary Roads** to improve safety, increase traffic capacity and reduce traffic in the area
- \$1.4 million for a new BMX precinct at **Nolan Park at Brendale**
- \$1.4 million for road construction and renewal along the **Brown Street Corridor at Caboolture**
- \$1.2 million to build a community space at **James Drysdale Reserve at Bunya**
- \$1.1 million for smart lighting and CCTV along the **Redcliffe Peninsula rail line** shared pathway
- \$1 million to renew the streetscape along **Landsborough Avenue at Scarborough**
- \$700,000 for the seawall stabilisation at **Welsby Parade Park**
- \$500,000 to upgrade the intersection of **Klingner Road and Boardman Road in Kippa-Ring** (with a \$4 million contribution from the Australian Government)
- \$270,000 to build a pathway along Esplanade North at **Donnybrook**
- \$250,000 to explore tourism development initiatives **throughout the region**
- \$200,000 to purchase new portable CCTV equipment to improve safety **right across the region**
- \$150,000 for the installation of CCTV at **our cemeteries**

# COVID-19 STIMULUS INITIATIVES

Key initiatives as part of the \$32.9 million COVID-19 response include:



## 630 community groups and clubs supported

- » Up to \$50,000 for Infrastructure grants
- » Up to \$10,000 for hardship grants
- » 480% increase in grants to the community from the same period last year

\*payments over 2019-20 and 2020-21 financial years



## \$200 rates rebate for residents on Job Seeker

- » \$100 April-June quarter
- » \$100 July - September quarter
- » No interest on overdue rates until September 2020
- » Payment plans available for all residents and businesses



## \$3 million new funding for asset maintenance

- » Local tradies completing minor maintenance
- » Fast tracked weekly payments for local suppliers
- » \$1 million already spent in 2019-20 with local tradies



## \$23 million fast-tracked capital works

- » Federal Government Local Road and Community Infrastructure Program \$5 million
- » State Government COVID-19 Works for Queensland \$8 million

## RATING INFORMATION

- Average total rate increase for owner-occupied house is 2.00% or \$31.66 per annum (\$0.61 per week).
- Council's pensioner remission will continue at \$250 per eligible property per annum where the pensioner is in receipt of the maximum rate of pension. The remission will provide a benefit to approximately 16,900 pensioner owned properties across the region.
- Council will introduce a NEW pensioner remission for part pensioners of \$100 per eligible property per annum. The remission will provide a benefit to approximately 8,800 pensioner owned properties across the region.
- The regional infrastructure separate charge has been renamed to the regional infrastructure and environment charge. Revenue raised from the charge will continue to assist in funding infrastructure, but can now also be used to purchase environmentally significant land. The charge has increased by \$6 per annum from \$78 in 2019/20 to \$84 in 2020/21.
- No increase in the residential waste management utility charge.

---

This page has been left intentionally blank



---

# Budget and Operational Plan 2020/21

## Table of Contents

Budget 2020/21.....	1
Statement of Income and Expenditure.....	2
Statement of Financial Position.....	3
Statement of Cash Flows.....	4
Statement of Changes in Equity.....	5
Measures of Financial Sustainability.....	6
Additional Legislative Disclosures.....	9
Budget and Operational Plan.....	10
Additional Operational Plan Legislative Disclosures.....	26
Revenue Policy.....	27
Revenue Statement.....	30
Benefitted Area Maps.....	85



---

This page has been left intentionally blank

