



Moreton Bay Regional Council

Budget and Operational Plan 2012/2013

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Budget highlights

2012/2013



“This is a budget that will ensure our Moreton Bay Region becomes an even better place to live.”

Community feedback has played a huge role in shaping the programs and priorities in this year’s council budget.

Over the past few months the message we’ve been receiving from residents is they want their council to place a bigger focus on the basics.

They’ve made it clear they want to see more funding allocated to providing and improving the facilities they rely on and use everyday.

It is therefore no surprise that local essential infrastructure, in neighbourhoods across the region, is the big winner in the 2012/13 budget.

More than \$220 million will be spent maintaining, replacing

and improving local roads, parks, stormwater and public facilities during the coming year.

Key region-building projects include The Corso at North Lakes, the Francis Road Overpass at Lawnton, the Moreton Bay Rail Link, the AFL fields at Burpengary and the Dakabin to North Lakes link road.

We’ve allocated funding towards significant community projects that have been on works list for decades, while at the same time addressing infrastructure issues caused by two years of extreme wet weather.

This budget also sees council fall in line with other South East Queensland local governments, with a separate charge to now appear on rate notices.

The Regional Infrastructure Separate Charge will help fund and fast track priority projects in neighbourhoods across the region.

Council has adopted a budget that strives to meet the community’s service expectations, while remaining acutely aware of the cost of living pressures affecting our community.

We’ve worked hard to strike a balance that provides for our community – now and into the future. This is a budget that will ensure our Moreton Bay Region becomes an even better place to live.

Mayor Allan Sutherland
Moreton Bay Regional Council

Key community projects

Key funding for community projects for the 2012/13 financial year will include:

- \$17 million to complete the Francis Road Rail Overpass at Lawnton
- partnership with Stockland to complete the road linking Dakabin to North Lakes at a cost of \$13.3 million
- commit \$8 million this year to commence construction of the \$45 million ‘The Corso’ community facility at North Lakes which includes a new council library and youth space plus three storeys of commercial office accommodation
- invest \$8.2 million to complete the construction of the AFL playing fields at Burpengary
- provide \$13.8 million as council’s contribution to the Moreton Bay Rail Link project in partnership with state and federal governments.



Key service outcomes

Budget overview

In the 2012/13 financial year Moreton Bay Regional Council will:

- focus on maintenance and improvements to the roads and transport infrastructure with an increase in funding of 25% (or \$26.5 million) to \$131.3 million
- continue the reconstruction of roads and transport infrastructure damaged during flood events in 2011 using National Disaster Relief and Recovery Arrangements funding of \$10 million
- commit \$1.3 million to disaster management including additional flood monitoring systems and fire burns
- spending on parks, sport and recreation facilities maintenance and improvements increased in excess of 9% (or \$5 million) to \$59.1 million
- allocate an additional \$5 million (80% increase) towards drainage and stormwater infrastructure maintenance and improvements bringing total expenditure up to \$11.5 million.

In the 2012/13 financial year Moreton Bay Regional Council will:

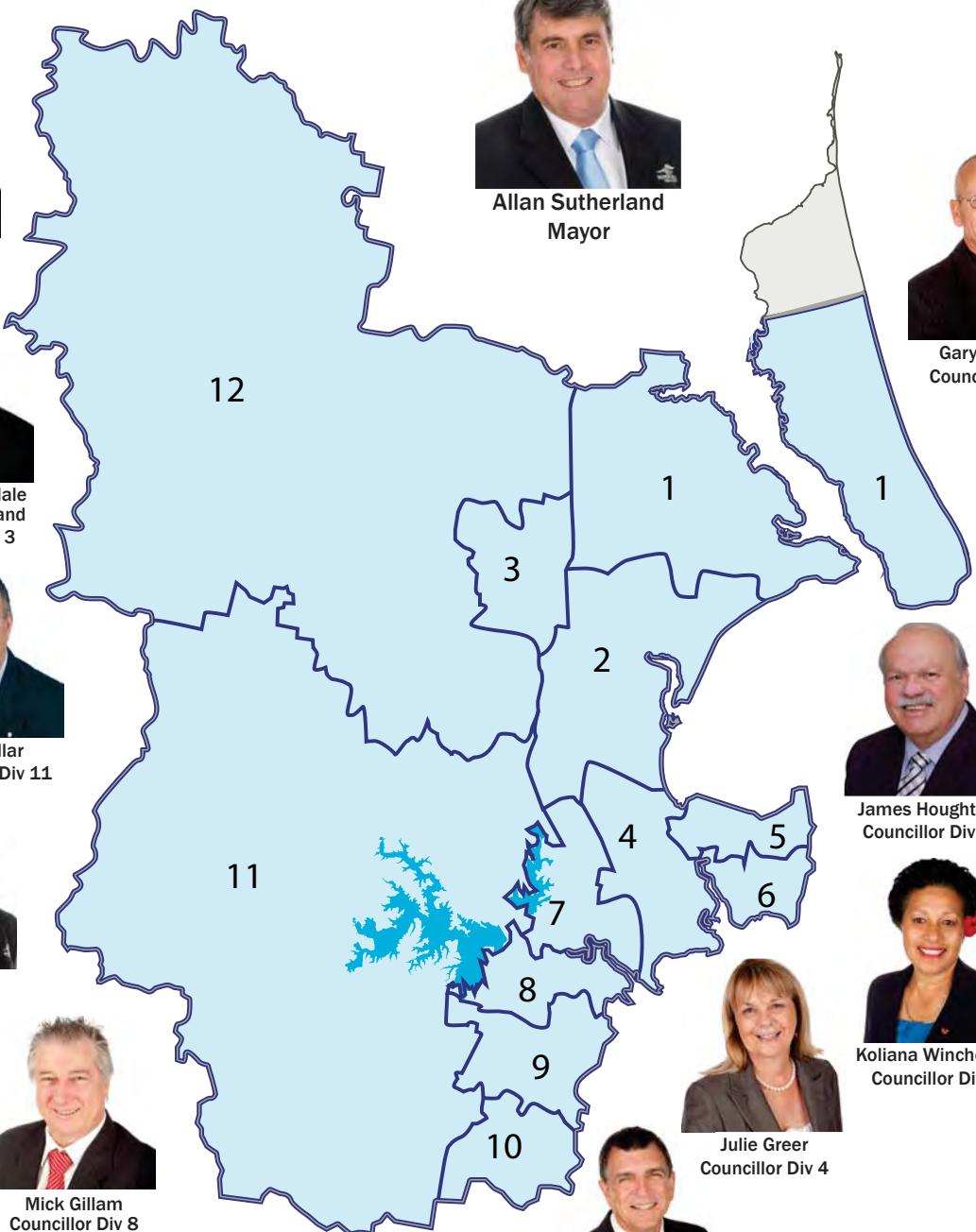
- allocate \$168.7 million to capital works
- achieve an operating surplus of \$6.5 million in 2012/13
- keep council's total debt at the end of 2012/13 to \$382.4 million. In relative terms, this equates to a mortgage of \$27,300 on a \$400,000 house
- continue the water subsidy scheme in 2012/13.

Rating information

- Average total rates increase in 2012/13 for an owner occupied property will be 6.52% or \$74.40 (\$1.43 per week increase) including the new regional infrastructure separate charge of \$52.
- Council's pensioner remission will be \$250 across the region. As a result 88% or 13,343 pensioners will see an increase in their remission from council
 - approximately 10,100 properties will receive a \$50 increase in the council pensioner remission
 - approximately 3,200 properties will receive a \$30 increase in the council pensioner remission.
- No increase in waste management utility charges in 2012/13.
- Council will introduce canal maintenance special charges for the Bribie Gardens and Pacific Harbour canal estates for the first time in 2012/13
 - the special charges will be levied on all properties that abut a canal and will commence in quarter 4 of 2012/13. No special charges will be levied in the first three quarters to allow time for affected residents to prepare for the new charge
 - the charge will be used to fund a much needed maintenance program for the canals that includes dredging and spoil disposal along with maintenance of the public infrastructure associated with the canal
 - maintenance work associated with the special charge will commence in the 2012/13 financial year.



Moreton Bay Regional Council Divisional Map



The map shows 12 numbered divisions (1-12) across the Moreton Bay region. Division 12 is the largest, covering the western and northern parts. Divisions 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, and 11 cover the central and eastern parts. Division 11 is the largest of the central/eastern divisions. Division 1 is the smallest, located on the eastern coast. Division 12 is the largest, covering the western and northern parts. Division 11 is the largest of the central/eastern divisions. Division 1 is the smallest, located on the eastern coast.

Adrian Raedel
Councillor Div 12

Allan Sutherland
Mayor

Gary Parsons
Councillor Div 1

Greg Chippendale
Deputy Mayor and
Councillor Div 3

Peter Flannery
Councillor Div 2

Bob Millar
Councillor Div 11

James Houghton
Councillor Div 5

David Dwyer
Councillor Div 7

Koliana Winchester
Councillor Div 6

Mick Gillam
Councillor Div 8

Julie Greer
Councillor Div 4

Mike Charlton
Councillor Div 9

Brian Battersby
Councillor Div 10