

Moreton Bay Regional Council

Budget and Operational Plan 2013/2014

Investing in a
connected community



Budget highlights

2013/2014



The Moreton Bay Region is one of the fastest growing urban areas in Australia.

Over the next 20 years our population is expected to increase by 40 per cent.

With unprecedented growth of this nature, connectivity forms a major focus of this year's budget.

Building the future of our great region requires an investment in the projects that will connect residents, businesses and visitors to the enviable lifestyle on offer in the Moreton Bay Region.

The 2013/14 budget includes a \$119 million investment in maintaining and improving local road and transport

infrastructure, something we all rely on every day.

This includes \$29.7 million for the roads and bridges to better connect local residents to South-East Queensland's public transport network.

With the first train expected in 2016, local residents will benefit from six new train stations at Kallangur, Murrumba Downs, Mango Hill and Mango Hill East, Rothwell and Kippa-Ring as part of the Moreton Bay Rail Link project.

Council's investment in the local government infrastructure that is associated with the new 12 km rail line will help take the pressure of major roads in the region like the Bruce Highway.

The budget also includes \$31 million to complete The Corso at North Lakes, a civic and commercial project that is expected to connect people to even more local job opportunities.

Construction is well underway on Stage 1 of the project which includes a library, community centre, coffee shop, young people's space, central landscaped plaza, covered walkway links and office space.

Council continues its investment in new parks, sport and recreational facilities with \$54 million in 2013/14 to better connect local residents and families to a healthier and more active lifestyle.

Projects funded in the budget include the new world-class AFL precinct at Burpengary, an upgrade to the Caboolture netball precinct, new rugby fields at the Les Hughes Sports Complex and new picnic facilities at Pine Rivers Park.

Moreton Bay Regional Council has worked hard to adopt a budget that strikes the right balance between investing in the infrastructure our growing region needs every day and keeping rates and charges as low as possible.

This is a budget that maintains its focus on getting the basics right including a local road and transport network, sport and recreation facilities and parks and public spaces that make our region the best place to live, work and play.

Mayor Allan Sutherland
Moreton Bay Regional Council

Key service outcomes

In the 2013/14 financial year Moreton Bay Regional Council will:

- Invest \$54 million on parks, sport and recreation facilities. This will include the opening of the new Moreton Bay Central Sports Complex AFL precinct at Burpengary
- Commit to \$1.9 million towards disaster management including additional flood monitoring systems, SES depot upgrades, fire burns and additional flood signage at creek crossings
- Spend \$119.9 million on maintaining and improving roads and transport infrastructure.



Budget overview

In the 2013/14 financial year Moreton Bay Regional Council will:

- allocate \$179.3 million to capital works
- achieve an operating surplus of \$6.4 million in 2013/14
- keep council's total debt at the end of 2013/14 to \$396.4 million. In relative terms, this equates to a mortgage of \$27,000 on a \$400,000 house



Key community projects

Key funding for community projects for the 2013/14 financial year will include:

- \$31 million towards construction of The Corso, the new modern state-of-the-art library, young people's space, civic and commercial complex in the heart of North Lakes
- \$29.7 million towards the construction of the Moreton Bay Rail Link from Petrie to Kippa-Ring
- \$5 million to widen and build a cycle lane along Pumicestone Road, Caboolture
- Major \$2.1 million upgrade to playing courts, drainage and lighting at the Caboolture Sports Centre Netball Precinct
- \$1.8 million improvements to the Beachmere Seawall, Bongaree South Seawall and other shoreline rehabilitation initiatives on Bribie Island
- \$650,000 for the reconstruction of Les Hughes Sports Complex Rugby Union fields
- \$1.4 million towards construction of a new administration and vet building, car parking improvements and the installation of additional kennels at the Dakabin Animal Shelter
- \$1.06 million improvements to Endeavour and Scarborough parks at Scarborough. This will include refurbishment of existing shelter and barbeque areas as well as the installation of new picnic facilities
- \$876,000 towards initial scoping and development for the Caboolture Principal Activity Centre (PAC) Masterplan
- \$554,000 for upgrades to playing fields, lighting and irrigation systems at South Pine Sporting Complex
- \$420,000 towards additional facilities at the Queensland State Equestrian Centre at Caboolture
- \$400,000 to upgrade paths, landscaping, car parks and install picnic facilities in Pine Rivers Park
- \$100,000 for a new visitor information centre at Woodford.



Rating information for 2013/14

- Average total rates increase for an owner occupied property will be 3.54 per cent or \$43.85 per annum (\$0.84 per week increase).
- Council's pensioner remission will remain at \$250 across the region providing a benefit to approximately 14,800 pensioner owned properties.
- No increase in waste management utility charges.
- No increase in the regional infrastructure separate charge.
- No increase to the canal maintenance special charges for the Bribie Gardens, Pacific Harbour and Newport canal estates.



Your Council

The Moreton Bay Region by division



Allan Sutherland
Mayor



Gary Parsons
Councillor



Peter Flannery
Councillor



Greg Chippendale
Councillor



Julie Greer
Councillor



James Houghton
Councillor



Koliana Winchester
Councillor



David Dwyer
Councillor



Mick Gillam
Councillor



Mike Charlton
Deputy Mayor



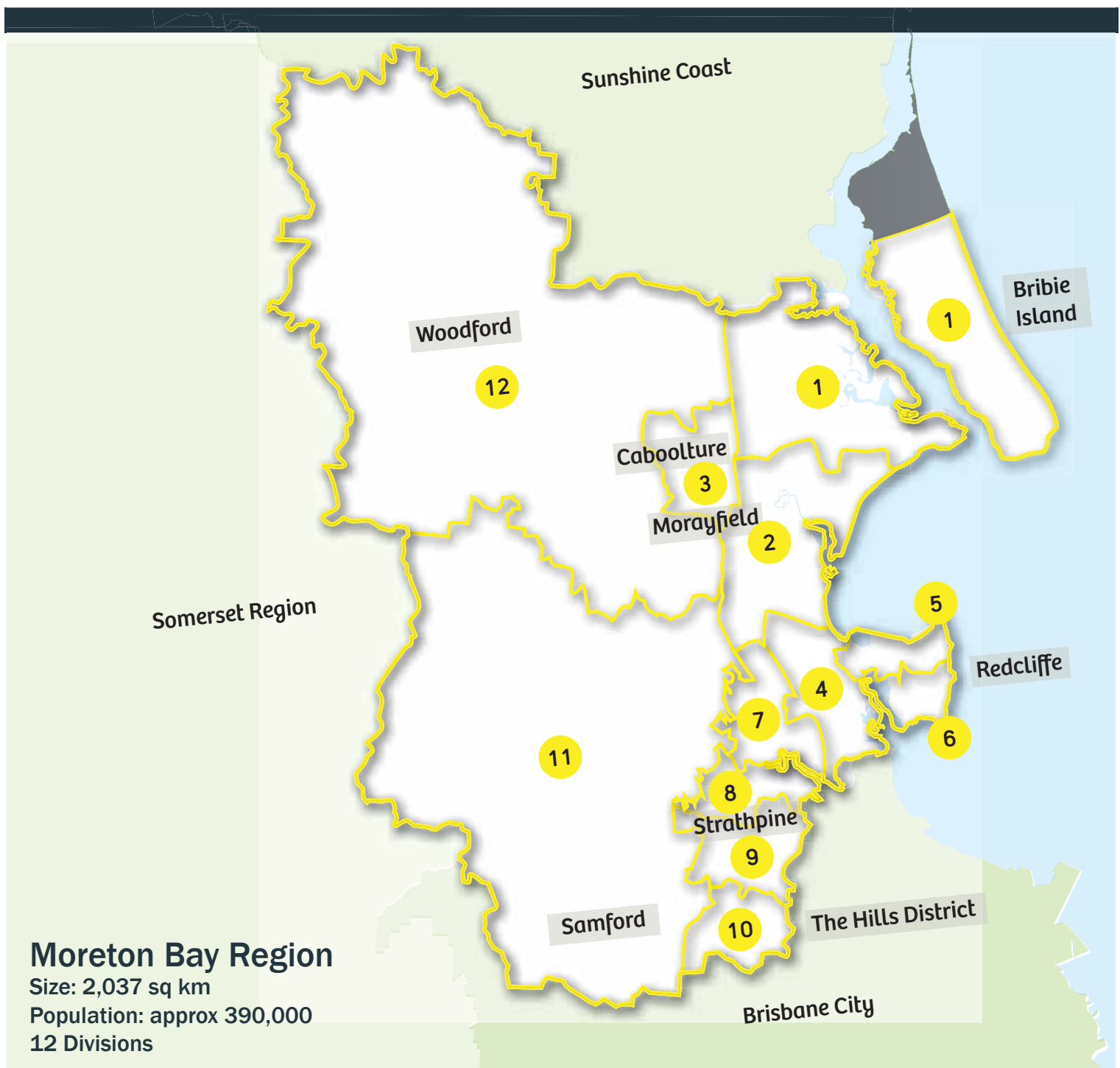
Brian Battersby
Councillor



Bob Millar
Councillor



Adrian Raedel
Councillor



Moreton Bay Region

Size: 2,037 sq km

Population: approx 390,000

12 Divisions

Moreton Bay Regional Council

Budget and Operational Plan 2013/14

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