

Moreton Bay Regional Council

Budget and Operational Plan 2014/2015

Investing in a strong future



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2014/15 BUDGET HIGHLIGHTS



The Moreton Bay Region is one of the fastest growing urban areas in Australia and is anticipated to grow by a further 40 per cent over the next 20 years.

Unprecedented growth of this nature requires careful management and a long-term vision to guide development and protect our enviable lifestyle.

Council's new regional planning scheme, to be released later this year,

will play a key role in shaping our region's future.

The 2014/15 council budget has been guided by the draft strategic framework in setting out a blueprint for the future with strong investment in road, transport, and community infrastructure.

This includes \$29 million in 2014/15 to provide new road and rail bridges to connect our region with the new Moreton Bay Rail Link.

Over the next financial year local residents will see the 12.6 km train line taking shape with six new train stations, new roads and rail bridges. In just two years, the Moreton Bay Rail will be a reality with every full train expected to take at least 600 cars off the Bruce Highway and helping to reduce congestion for commuters in our region.

In 2014/15, the finishing touches will be made to The Corso at North Lakes. This \$45 million facility features

a state-of-the-art council library, community centre, young people's space, landscaped plaza and three levels of commercial office space.

Council will continue its investment in sport, recreation and local playgrounds and park infrastructure with more than \$67 million in 2014/15 including the development of a new AFL precinct at South Pine Sports Complex.

These region-building projects are evidence of council's determination to invest in the essential services and infrastructure for our growing region through a strong, sustainable and balanced budget.

Mayor Allan Sutherland
Moreton Bay Regional Council



Key service outcomes

In the 2014/15 financial year Moreton Bay Regional Council will:

- Invest more than \$130 million in maintaining and improving our local road and transport network.
- South Pine Sporting Complex in Brendale.
- Spending \$67 million on parks, sport and recreation facilities. This will include development of a new AFL precinct at the
- Increase expenditure to \$5.2 million on sporting fields maintenance and community facilities across the region.

Budget overview

Moreton Bay Regional Council will deliver a total budget of \$515 million in 2014/15. This includes:

- \$160 million in capital works
- an operating surplus of \$15 million
- \$396 million in total debt as at 30 June 2015. In relative terms this equates to a mortgage of \$26,600 on a \$400,000 house.



Key community projects

Key funding for community projects during the 2014/15 financial year will include:

- \$29 million towards the construction of five new rail and road bridges including shared pathways for cyclists and pedestrians to better connect local residents and businesses to the new 12.6 km Moreton Bay Rail Link.
- \$8.5 million to commence an upgrade of South Pine Road from Camelia Avenue to Queens Road in Everton Hills.
- \$8 million to start construction of Brown Street Bridge in Caboolture in late 2014. The project will include a two lane bridge and shared pathways for pedestrians and cyclists.
- \$2.5 million to commence the development of an AFL Precinct at South Pine Sporting Complex in Brendale.
- \$2.3 million towards the construction of a bridge over the Bruce Highway to connect Dakabin and North Lakes with the newly built Plantation Road.
- \$2.2 million for flood mitigation works at Dale Street in Burpengary.
- \$1.68 million to replace the existing road surface along Prince Edward Parade and Scarborough Road and a further \$945,000 to replace the road surface along Marine Parade in Redcliffe.
- \$1.6 million to redevelop the old Redcliffe fire station into a community arts and volunteer hub.
- \$1.55 million to undertake road widening and stabilisation works along a section of Ira Buckby Road in Warner, and a further \$1.52 million to replace the surface at the eastern end of Karelyn Drive and Regent Street at Gordons Crossing Road in Joyner with new asphalt.
- \$1.58 million to upgrade the intersection of Burpengary Road and Mackie Road in Narangba with new traffic signals and street lighting.
- \$1.27 million to replace the surface of Goodwin Drive in Bongaree with a new asphalt surface.
- \$760,000 to finish construction of The Corso at North Lakes including new library, community centre, The Space (young people's space), landscaped plaza and 4000m² of office space.
- \$440,000 to reconfigure the roundabout at New Settlement Road and Banyan Street in Narangba to reduce the speed of entering traffic.
- \$350,000 to upgrade the intersection of Oakey Flat Road and Nairn Road in Morayfield.
- \$300,000 for scoping and preliminary planning work for the Moreton Bay University project.
- Ongoing investment and support for environmental and wildlife initiatives across the region.



Rating information for 2014/15

- Average total rate increase for owner-occupied properties – 3.25 per cent or \$42.86 per annum (82c per week increase).
- Council's pensioner remission will remain at \$250 across the region providing a benefit to approximately 15,200 pensioners.
- No increase in the waste management utility charge.
- No increase in regional infrastructure separate charge.
- No increase to the canal maintenance special charge for the Newport canal estate.
- Decrease in canal maintenance special charges for the Bribie Gardens and Pacific Harbour canal estates.



Your Council

The Moreton Bay Regional Council 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



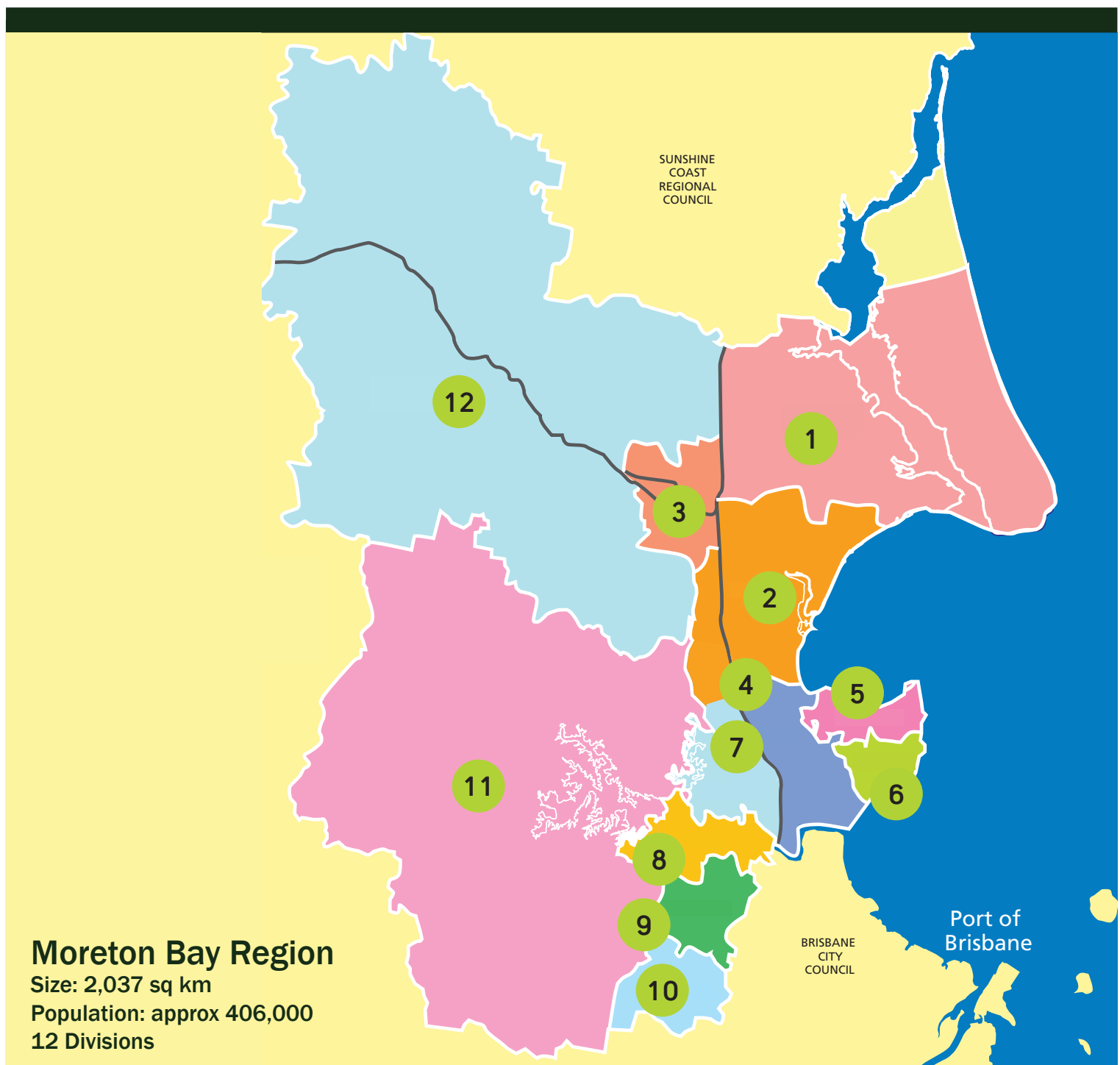
Brian Battersby
Councillor



Bob Millar
Councillor



Adrian Raedel
Councillor



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BUDGET AND OPERATIONAL PLAN

2014/15

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