

Moreton Bay Regional Council

# Budget and Operational Plan 2016/2017



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# 2016/17 BUDGET HIGHLIGHTS



This budget will deliver on our council's plan for a bright future for the Moreton Bay Region.

At the heart of that plan is the Moreton Bay Region University Precinct - a thriving and vibrant hub of economic activity.

The core of this project is a major new university campus, to be delivered by the University of the Sunshine Coast. With it comes additional opportunities for sporting, community and health facilities onsite.

By 2020, the Moreton Bay Region University Precinct is expected to deliver thousands of local study and job opportunities for the people of our region.

The 2016/17 budget, sets out a strong economic plan for our region's future. Council has delivered another balanced budget with low borrowings and our sixth consecutive operating surplus.

It is this experienced financial management that has placed our council amongst the strongest, and most financially stable councils in Queensland.

But this is also a budget with heart. While council has set out a strong financial position in our budget, we have continued to provide vital discounts to our region's 15,000 eligible pensioners, and ongoing support for local groups through our community grants program.

It is also a budget that builds, maintains and improves our local road and transport infrastructure - something we all rely on to get to work, get to the shops or to simply get the kids to school.

Our local road and transport network will benefit from an investment of more than \$91 million in 2016/17 with major upgrades in Woody Point, Dakabin, Brendale, Burpengary and Arana Hills - making our local roads safer.

Sport and recreation is another big winner. In the budget you will see new spending on

pool facilities in Lawnton and Ferny Hills, a new AFL facility in Rothwell, new soccer facilities in Burpengary and Samford, a shared sports clubhouse at Brendale and North Lakes, baseball fields in Bunya and an upgrade of our premier equestrian facilities in Caboolture.

With hundreds of Aussie athletes - including some from our region - on their way to the 2016 RIO Olympics, there can be no better time to continue our investment in grassroots sport and recreation facilities.

The 2016/17 budget seeks to protect and promote what we love about where we live, by beautifying local parks and playgrounds, improving foreshore areas and creating more jobs closer to home.

In this budget, Moreton Bay Regional Council has set out a bold vision that delivers a bright future for our region.

Allan Sutherland  
Mayor

## Key service outcomes

In the 2016/17 financial year Moreton Bay Regional Council will:

- Invest more than \$91.3 million in renewing and improving our local road and transport network.
- Expenditure of \$17.1 million on maintaining sporting fields and community facilities across the region.
- Spend \$32.5 million in capital projects on parks, sport and recreation facilities.

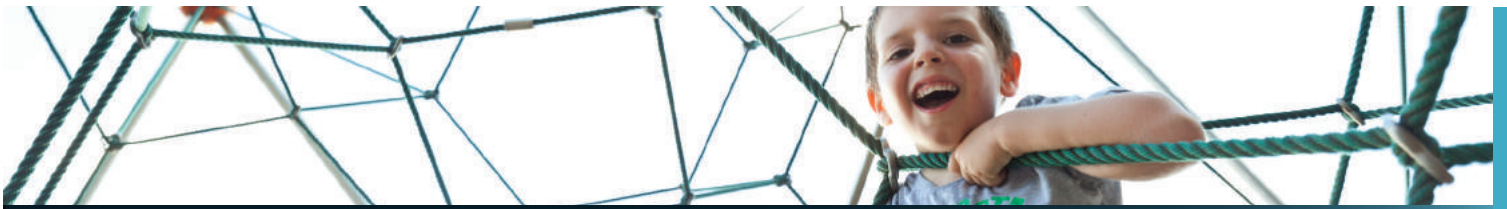
## Budget overview

Moreton Bay Regional Council will deliver a total budget of \$536 million in 2016/17. This includes:

- \$173.8 million in capital works
- an operating surplus of \$60 million.







## Key community projects

### Key funding for community projects during the 2016/17 financial year will include:

- \$13.4 million for works associated with the Moreton Bay Region University Precinct.
- \$2 million for construction of a shared AFL, hockey and cricket clubhouse at the South Pine Sporting Complex.
- \$2.3 million upgrade of Scarborough Beach Park, Scarborough.
- \$1.7 million for intersection improvements, including widening and signalisation, at Victoria Avenue and King Street, Woody Point.
- \$2.5 million to kick-off development of a soccer precinct at the Moreton Bay Central Sports Complex, Burpengary.
- Major \$6 million upgrade to Caboolture's Queensland State Equestrian Centre including a covered warm-up arena, 75 new horse stables, 4 new wash bays and additional car parking. The project will provide accommodation for major equestrian events of 230 horses.
- \$1 million to commence planning and design for a \$4.4 million competition-standard baseball field and associated amenities at James Drysdale Reserve, Bunya.
- \$3.2 million upgrade to Kremzow and Leitchs roads intersection at Brendale. Works will also include reconstruction of sections of Kremzow Road.
- \$3.5 million for improvements to sections of Burpengary Road including an upgrade to the Burpengary Road and Pitt Road intersection.
- \$3 million towards a two-year upgrade to the Old Gympie and Boundary roads intersection, Dakabin. The project is expected to cost \$6 million and will better accommodate heavy vehicles, pedestrian and bicycle access.
- \$2.8 million for a new clubhouse and car parking facilities at Kinsellas Road Sports Complex in North Lakes.
- \$3 million to finalise detailed design, and commence development of AFL facilities at the Nathan Road Sports Complex, Kippa-Ring.
- \$3.3 million to commence a \$6.8 million two-year upgrade of Bunya Road, Draper. Works will include construction of a two-lane river crossing.
- \$2.2 million for improvements to Patricks Road, Arana Hills including the Dawson Road intersection.
- Construction of a \$1.8 million soccer clubhouse at Samford Parklands.
- \$1 million for grandstand seating at Lawnton Pool.
- More than \$1.2 million to improve active transport connections along Goodwin Drive and Benabrow Avenue at Bongaree.
- \$1.4 million towards resurfacing Rowley Road, Burpengary between Belford and Kilkenny drives.
- \$1.3 million for the reconstruction of Beachmere's Biggs Avenue seawall.
- \$1.2 million for a new heated learn-to-swim pool at the Ferny Hills Swimming Pool.
- \$500,000 over two years for an upgrade to buildings in the Samford Commons. The project will include future road works that support a community-based innovation and arts space currently seeking federal and state government funding.
- \$340,000 upgrade for the Bribie Island Library.

## Rating information for 2016/17

- Average total rate increase for owner-occupied properties – 2.98 per cent or \$37.16 per annum (72c per week increase).
- Council's pensioner remission will remain at \$250 across the region providing a benefit to approximately 15,300 pensioners.
- No increase in the waste management utility charge.
- The regional infrastructure separate charge has increased by \$16 from \$52 in 2015/16 to \$68 in 2016/17.



# Your Council

## The Moreton Bay Regional Council by division



Allan Sutherland  
Mayor



1  
Brooke Savage  
Councillor



2  
Peter Flannery  
Councillor



3  
Adam Hain  
Councillor



4  
Julie Greer  
Councillor



5  
James Houghton  
Councillor



6  
Koliana Winchester  
Councillor



7  
Denise Sims  
Councillor



8  
Mick Gillam  
Councillor



9  
Mike Charlton  
Deputy Mayor



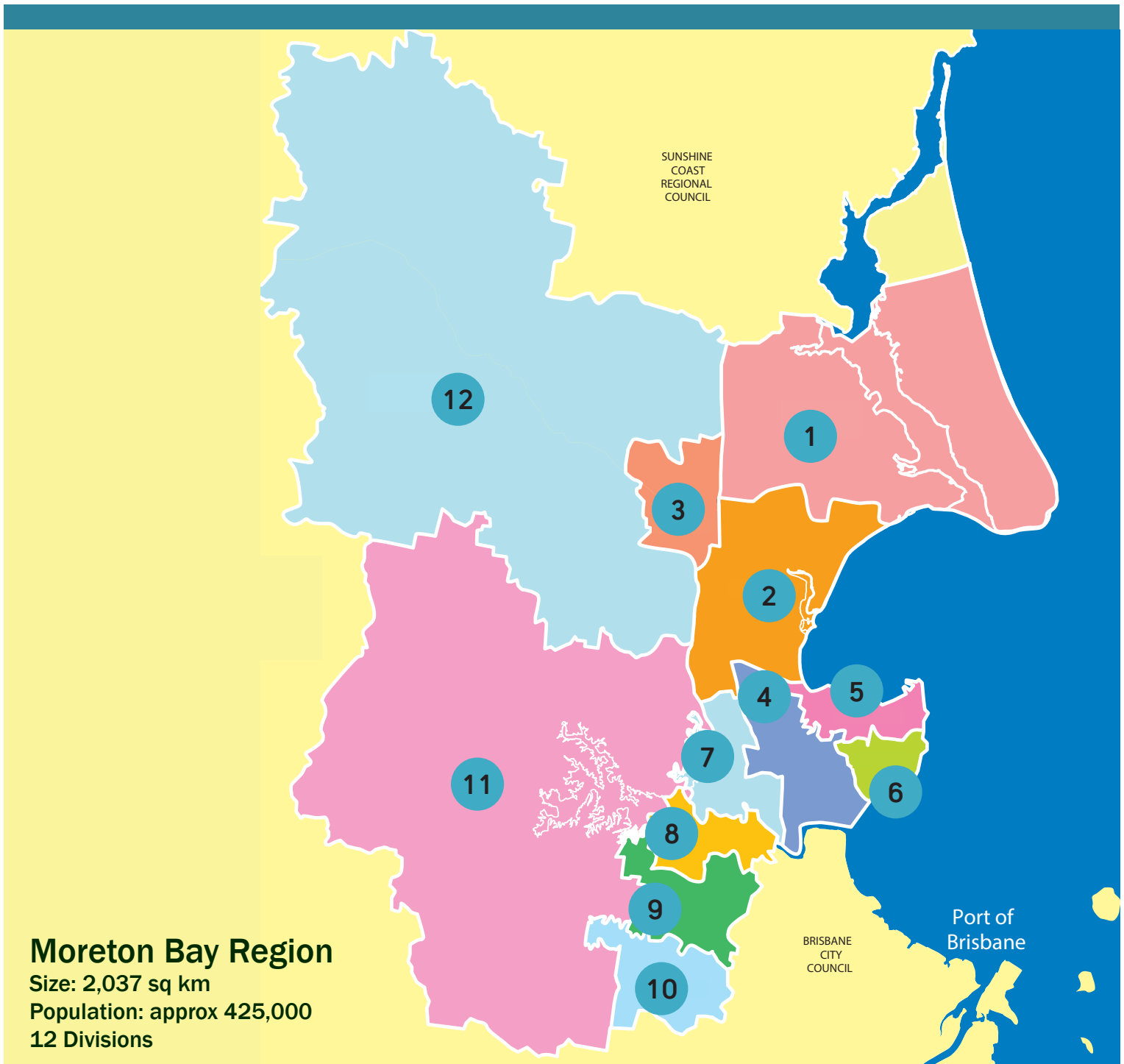
10  
Matt Constance  
Councillor



11  
Darren Grimwade  
Councillor



12  
Adrian Raedel  
Councillor



**Moreton Bay Region**  
 Size: 2,037 sq km  
 Population: approx 425,000  
 12 Divisions

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