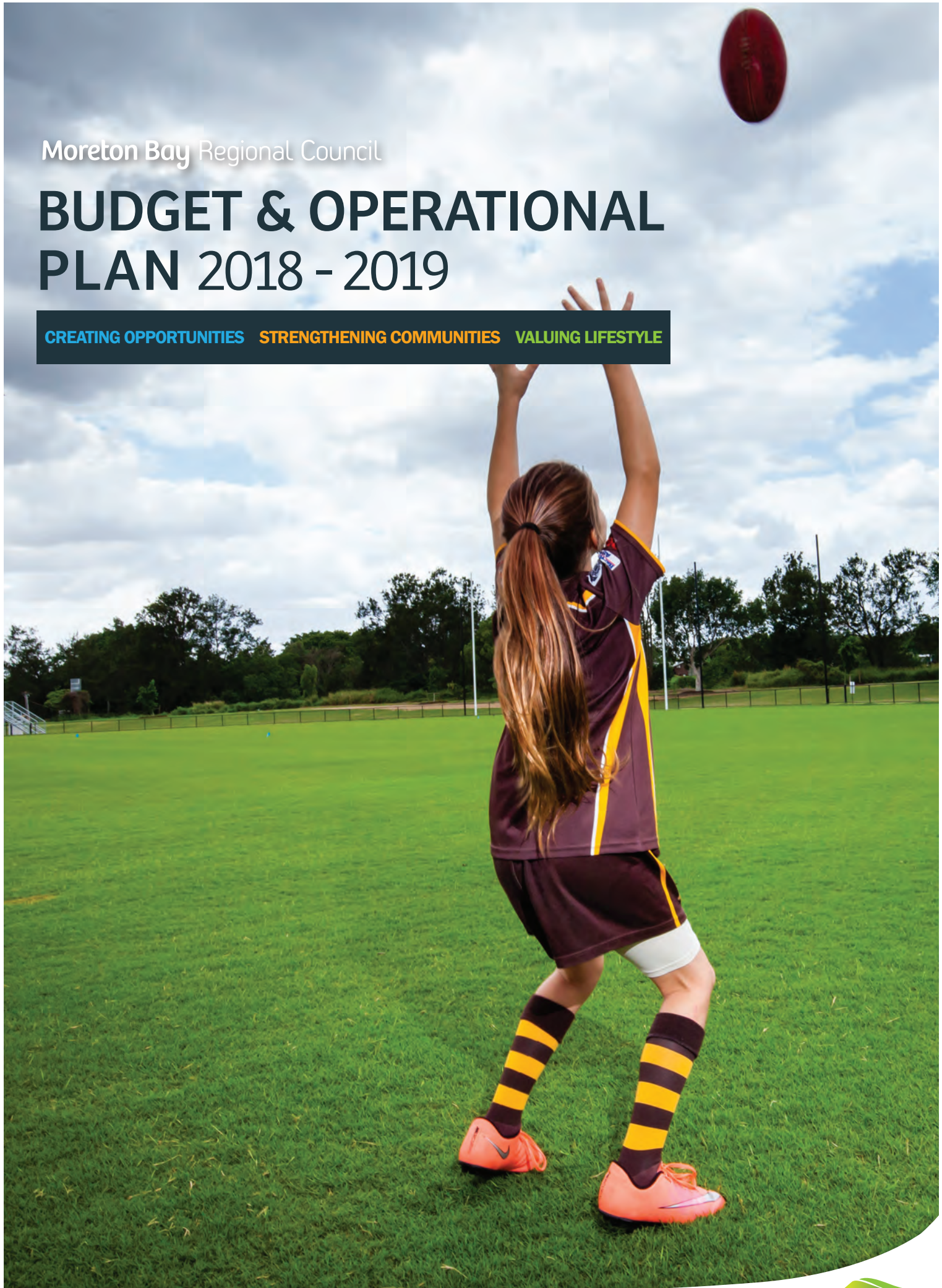


Moreton Bay Regional Council

BUDGET & OPERATIONAL PLAN 2018 - 2019

CREATING OPPORTUNITIES STRENGTHENING COMMUNITIES VALUING LIFESTYLE





MAYOR'S MESSAGE

In 2018/19, Moreton Bay Regional Council will deliver a record \$622 million budget investing in a healthy and active lifestyle for our region, while delivering major transport and road upgrades to make it easier to get the kids to school, get to work or simply get around.

This is council's eighth consecutive budget, delivering an operational surplus, a hallmark of our council's strong financial management making Moreton Bay one of the most financially sustainable councils in the whole of Queensland.

From the hinterland to the bay, urban centres, shopping meccas and idyllic escapes in between - we are kicking goals in every corner of our region. Our relaxed lifestyle and record investment in impressive sporting and recreation facilities, have made Moreton Bay the envy of many councils across the nation.

We have invested in game-changing infrastructure such as the billion dollar Redcliffe Peninsula train line and The Mill at Moreton Bay that's set to deliver more than 6000 ongoing jobs, 10 000 university places and \$950 million in economic benefit for our region.

As our region outpaces the rest of South East Queensland, our foot firmly on the peddle, we will continue to deliver infrastructure that caters for growth while protecting what we love about our local areas.

When our region hosted the 2018 Rugby League Commonwealth Championship earlier this year, it not only brought an electrifying display of athleticism but over 10 Commonwealth nations to stay in our region, which was an incredible boost for food outlets, cafes and accommodation providers.

Council's ongoing investment in sport and recreation continues to bring thousands of visitors and millions of dollars

in tourism expenditure to our region. We have already seen national and state competitions for football, squash, baseball and much more. So, it's little wonder that sport and recreation are big winners again in the 2018/19 budget.

The 2018/19 budget will include more than \$38.9 million to deliver major building infrastructure and upgrades in sport and recreation right across our region including a new soccer precinct at Burpengary, a new dedicated active transport link between Caboolture and Wamuran, upgrades to Pine Rivers PCYC, the rugby union building at Brendale and an expansion of Samford Parklands to accommodate growth in local grassroots sports.

Our region's many parks and playgrounds, will also benefit with a further \$51.2 million to be spent on vital operations and maintenance of these important community assets, in addition to foreshore upgrades across Bribie Island.

Getting around our region has never been more important for local residents and business people. That's why I am pleased to see more than \$109 million in major road and transport maintenance and upgrades across the region including at Caboolture, Murrumba Downs, Rothwell, Redcliffe, Bray Park and Morayfield.

Each year, our region attracts well over three million visitors including day-trippers and tourists alike. It is no secret that we host some of the biggest and best festivals and events in South-East Queensland, which is great for local residents and continues to be a big tourism drawcard for our region.

Council is proud to be partnering with Moreton Bay Region Industry and Tourism in 2018/19 to deliver a big, bold calendar of events and economic development opportunities for our region.

Allan Sutherland
Mayor - Moreton Bay Regional Council



BUDGET HIGHLIGHTS

2018-19

Council's \$622 million budget will deliver a \$230 million capital works program with a focus on healthy and active lifestyles. Here's a snapshot of how the 2018-19 budget will be expended:



\$109.5m

Road and transport networks



\$51.2m

Parks and the environment



\$49.7m

Waste management



\$38.9m

Sport and recreation



\$17.6m

Libraries, arts and history



\$18.8m

Waterways and costal areas



\$4.5m

Disaster management



\$1.4m

Community grants



RATING INFORMATION

- Average total rate increase for owner-occupied properties – 2.89 per cent or \$44.21 per annum (\$0.85 per week).
- Council's pensioner remission will continue at \$250 across the region providing a benefit to almost 16 000 pensioners.
- No increase in the regional infrastructure separate charge.
- No increase in the waste management utility charge.



INVESTING IN KEY COMMUNITY PROJECTS

Key community projects across the region include:

- \$5.77 million to complete the region's new soccer precinct at the **Moreton Bay Central Sports Complex, Burpengary.**
- \$5.5 million towards the construction of the **AFL precinct at Nathan Road, Rothwell.**
- \$5.1 million upgrade and expansion of the **Morayfield Sports and Event Centre.**
- \$2.15 million expansion of **Samford Parklands** which will include construction of new tennis and soccer facilities.
- \$3 million contribution towards the completion of a new four-lane bridge at **Cundoot Creek Drive, Caboolture.**
- \$1.5 million upgrade of the **Brays Road and McClintock Drive intersection, Murrumba Downs.**
- \$2.63 million dedicated to the construction of a new **State Emergency Services headquarters at James Drysdale Reserve, Bunya.**
- \$2.39 million investment in **Redcliffe's cultural hub** with the expansion and upgrade of the Redcliffe Library, relocation of the Redcliffe Art Gallery and construction of a community space at the Redcliffe Administration Centre.
- \$5.25 million upgrade for the **Dakabin Waste Management Facility.**
- \$1.2 million to commence construction on the 10.5km **Caboolture to Wamuran Rail Trail.**
- \$850 000 upgrade for **Les Hughes Sports Complex, Bray Park.**
- \$835 000 to upgrade and expand the Indoor Sports Centre at the **South Pine Sporting Complex, Brendale.**
- \$750 000 for restoration and rectification works at **Lake Eden, North Lakes.**
- \$500 000 to commence development at the **Griffin Sports Complex** including the construction of a new synthetic field together with two multi-purpose grounds, club house, field lighting, playground and car parking.
- \$755 000 for improvements to **Bribie's foreshore areas** including seawall and embankment stabilisation, ongoing sand recycling to replenish Woorim Beach, support for shellfish habitat restoration in Pumicestone Passage and works to improve local conservation parks.



MORETON BAY REGIONAL COUNCIL BY DIVISION



Allan Sutherland
Mayor



1
Brooke Savige
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



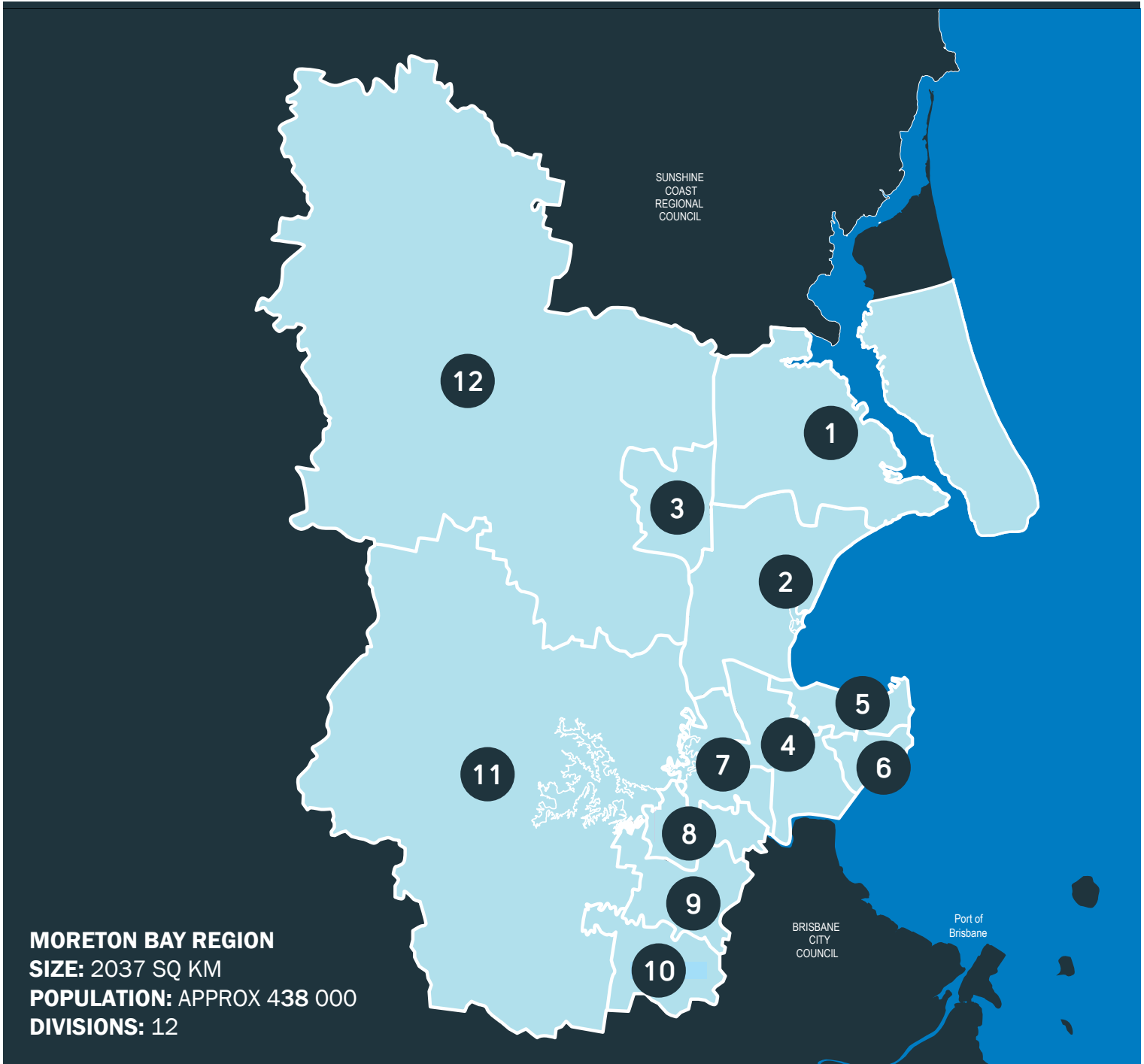
10
Matt Constance
Councillor



11
Darren Grimwade
Councillor



12
Adrian Raedel
Councillor



MORETON BAY REGION
SIZE: 2037 SQ KM
POPULATION: APPROX 438 000
DIVISIONS: 12

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Budget and Operational Plan

2018/19

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