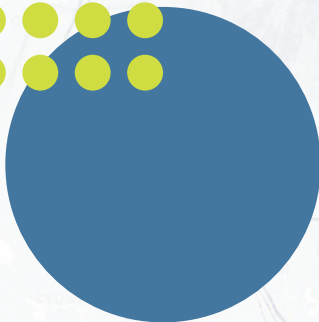
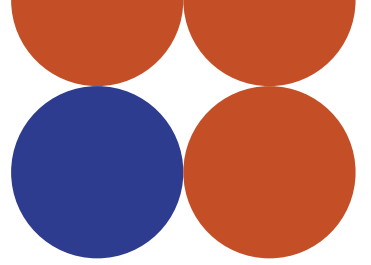


Annual Budget

2023 - 24

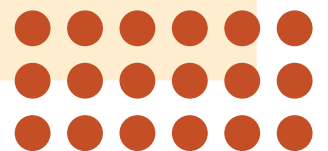




Acknowledgement

We acknowledge the Kabi Kabi, Jinibara and Turrbal Peoples as the Traditional Custodians of the lands and waterways of the Moreton Bay Region, and pay our respects to their Elders, past, present and emerging. We recognise that the Moreton Bay Region has always been a place of cultural, spiritual, social and economic significance to First Nations people.

We are committed to working in partnership with Traditional Custodians and other First Nations communities to shape a shared future that celebrates First Nations history and culture as an irreplaceable foundation of our region's collective identity.



Message from the Mayor

In a tough economic climate, the tough just keep going! Fortunately here in Moreton Bay there's plenty to be optimistic about in this year's \$861 million budget.

Our focus has been to keep the rate rise as low as possible for everyone, because there's already enough pain in the economy. Despite the Consumer Price Index being over 7% and the cost of goods and materials required by Council projected to increase by 15% for 2023-24, we've managed to keep the minimum general rate rise at just 4.45% (total average increase 5.85%). This equates to a total average increase for an owner-occupied residential property of \$1.96 per week.

Proudly, this means Moreton Bay will continue to be one of the lowest rating Councils in South East Queensland (SEQ). This year's Budget commits \$264 million in capital works that will allow us to keep pace with demand without breaking the bank. Because we cannot afford to slow down on infrastructure investment as our population growth continues. Nor can we sacrifice our character to population growth or an uncertain economy, which I know many locals are worried about.

I'm proud to say we're increasing our commitment to free events, activities, and sports programs. Of the 52 festivals and events coming up this financial year 47 of them will be completely FREE. We are maintaining FREE tipping for eligible households, capped at three tonnes or 26 visits each financial year.

Did you know?

The average Australian pays almost \$20,000* each year in income tax, while the average annual rate bill per person in Moreton Bay is only \$801#

*Australian Taxation Office; Individuals average 2019-20 income year.

#2023-24 financial year.



And of course all our public spaces, playgrounds, libraries, galleries and sporting infrastructure remain FREE to use. We also provide the most competitive leasing arrangements in SEQ for local clubs and associations, as a measure to assist in keeping fees low.

We're excited to announce a \$75 rate rebate per annum for eligible self-funded retirees. It's a small way to help people who don't receive any other assistance. It builds on our commitment to supporting seniors in Moreton Bay. In 2020 we introduced a \$100 rate remission for part-pensioners. And before that we introduced the \$250 rate remission for full pensioners.

You'll also see we're separating our Infrastructure and Environment charges and we're increasing the environment charge to fund our green commitments and expand its purpose to allow some funding to be directed to supporting community groups involved in the protection of our native wildlife. We have heard very clearly how important it is to you to protect our natural environment.

This year's Budget is an investment in the soul of the city we will become - one that boasts a vibrant civic lifestyle, that cares for its older residents, focuses on local jobs creation, prioritises accessibility, and equity, and considers our natural environment in everything we do.

A handwritten signature in black ink, appearing to read 'P. Flannery', with a long, sweeping underline that loops back to the right.

Peter Flannery
Mayor
Moreton Bay Regional Council

Your Council

Moreton Bay Regional Council was established in 2008, employs over 2,000 team members and delivers a wide range of services, projects and programs designed to support our growing population and enhance our region as a great place to live, work and visit.

Our Mayor and Councillors are elected by our communities for a four-year term. The current Council was elected in March 2020.

As community leaders, Councillors are responsible for representing the needs and interests of the entire local government area and making strategic decisions that guide the future of our region.



Did you know?

Mulch is available at select facilities free of charge to local residents!

Fees apply for mulch to be used at commercial properties and is available at Bunya, Caboolture and Dakabin waste facilities. Check mulch availability prior to attending a waste facility.

Visit mbrc.qld.gov.au/waste-facilities

Budget highlights

Council's **\$861 million budget** will deliver a record **\$264 million capital works program** with a focus on the five pillars highlighted in our Corporate Plan. Here's a snapshot of the 2023-24 budget:



\$90M

Road and transport networks



\$24.5M

Parks and the environment



\$54.5M

Waste management (inc. waste collection)



\$46.3M

Towards 222 road rehabilitation and resurfacing projects



\$31.3M

Waterways and coastal areas



\$53M

Libraries, arts, history, community facilities and cultural activations



\$22.4M

Sport and recreation



99

Footpath projects - construction planned or underway



\$51M

Mowing and public green space maintenance



\$4.9M

Wildlife initiatives and green infrastructure projects



52

Festivals and events - including 47 FREE community events



\$33M

Maintaining existing roads, footpaths and bridges



#For eligible residents and eligible ratepayers. Up to 3 tonnes or 26 loads (whichever is reached first) total domestic general waste, green waste, clean concrete, clean soil, per household, per financial year. Additional limits apply to select products, as per current fee schedule and/or Council's website. See details of the Disposal of Waste Free of Charge Policy here www.moretonbay.qld.gov.au/files/assets/public/services/policies/disposal-of-waste-free-of-charge-1-7-22.pdf

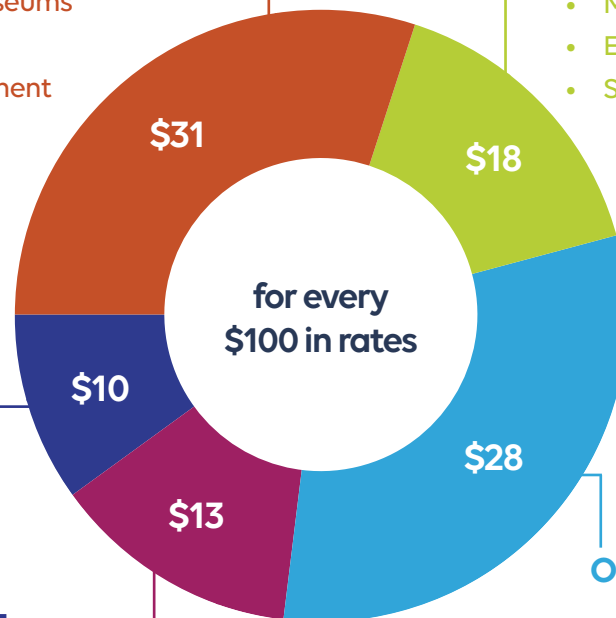
Keeping it affordable

Our Vibrant Communities

- Sporting Facilities
- Cemeteries
- Public Health (immunisation)
- Libraries
- Disability Access & Inclusion Planning
- Art Galleries & Museums
- Community Halls
- Disaster Management
- Major Venues
- Local Laws

Our Healthy Environments

- Pest & Weed Management
- Waste & Recycling Services
- Beaches & Coastal Areas
- Bushland Conservation
- Mosquito Management
- Environmental Centres
- Sustainability Planning



Our Progressive Economy

- Local Business Support
- Investment Attraction
- Major Event Attraction
- Regional Promotion
- Job Creation

Our Engaged Council

- Customer Service
- Technology Services
- Citizenship Ceremonies
- Anzac Day Services
- Community Engagement
- Council Operations

Our Well-Planned Places

- Road Construction & Maintenance
- Transport Planning & Design
- Cycleways & Pathways
- Neighbourhood Planning
- Building & Plumbing Services
- Landscape & Street Design
- Fauna Infrastructure
- Traffic Management

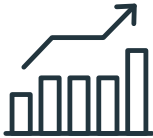
For more information on our new Corporate Plan and Pillars scan the QR code or visit moretonbay.qld.gov.au



Rating information



General rate increase for an owner-occupied house is 4.45% with the minimum general rate increasing by \$49 per annum from \$1,100 in 2022-23 to \$1149 in 2023-24.



Average total rate increase for an owner-occupied house is \$101.77 per annum or \$1.96 per week (5.85%).



Council's pensioner remission will continue at \$250 per eligible property per annum where the pensioner is in receipt of the maximum rate of pension, and \$100 per eligible property per annum where the pensioner is in receipt of a part pension. These remissions will provide a benefit to approximately 33,000 pensioner owned properties across the region.

Council has also introduced a remission for self-funded retirees of \$75 per eligible property per annum where the retiree holds a Commonwealth Seniors Health Card.



The Regional Infrastructure and Environment Charge will be separated into two separate charges, one for Regional Infrastructure and one for Environment. The Regional Infrastructure Special Charge will increase by \$7 per annum and the Environment Special Charge has increased by \$3.50 per annum in 2023-24. The purpose of the Environment Special Charge has also been amended to allow some funding to be directed to support community groups that are involved in the protection and enhancement of the environment and its native wildlife in the Moreton Bay region.



Residential waste management utility charge increased approximately 10% per annum. The most popular service (240L refuse bin and 240L recycling bin) increased by \$27 which at \$295 per annum remains one of the lowest charges in SEQ.

Did you know?

47% of residents pay the minimum general rate which is the lowest level of rates charged by Council

Did you know?

You can upgrade the size of your recycling bin for free!

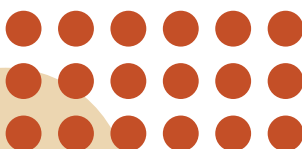
No fee is applicable when reducing the size of a general waste bin or increasing the size of a recycling bin.

Visit mbrc.link/change-your-bin-size

Key infrastructure investments



| Moreton Bay's top 20 projects for 2023-24* | \$ |
|--|----------------|
| 1. Youngs Crossing Road - Bridge and Road Construction | \$34 million |
| 2. Dakabin Waste Management facility upgrades | \$9.7 million |
| 3. White Patch Esplanade crossing upgrade | \$6.5 million |
| 4. Soccer upgrades at Moreton Bay Central Sports Complex | \$5.25 million |
| 5. Redcliffe Pensioners Hall construction | \$5.1 million |
| 6. Upgrade of the Gordon Road and Ferny Way intersection at Ferny Hills | \$4 million |
| 7. Upgrade of the Sparkes Road and Ellis Street at Lawnton | \$3.8 million |
| 8. Road rehabilitation works at Michael Avenue in Morayfield | \$2.97 million |
| 9. South Pine Sporting Complex Upgrade | \$2.5 million |
| 10. Sylvan Beach Park upgrades at Bellara | \$1.8 million |
| 11. Soccer Field Renewal & Extension at James Drysdale Reserve in Bunya | \$1.7 million |
| 12. Albany Creek skate park renewal | \$1.5 million |
| 13. Samford Parklands development | \$1.5 million |
| 14. Park upgrade at CREEC Environmental Centre | \$1.5 million |
| 15. Accessible beach amenities at Woorim | \$1.4 million |
| 16. Construction of a shared pathway at Henry Road in Griffin | \$1.35 million |
| 17. Suttons Beach Pavilion facility redevelopment project planning | \$1.25 million |
| 18. Bray Park district recreation park | \$1 million |
| 19. Active Transport improvements at Cabbage Tree Creek in Everton Hills | \$750,000 |
| 20. Mountain bike trail construction at Grogan Road Park in Morayfield | \$355,000 |



*Some of these projects are delivered with the support of the state and federal government.

We've heard you and we are responding

Council is committed to inclusive, meaningful and responsive communication and engagement with our communities to inform our leadership and decision-making. In this budget, we have considered your feedback, along with other important factors, to help shape our investments and improve the daily life of our communities across the region.

Through Moreton Says, our region-wide survey program, and other engagement activities for a diverse range of projects, we are better understanding and keeping track of the things that matter most to our communities.

Moreton Says Pulse surveys have looked at what is valued, what is working well and what could be improved.

Pulse 1

- A vision for the region and the goals to achieve it
- Council's Community Wellbeing Strategy
- Building community resilience for extreme weather events

Pulse 2

- Environment and Sustainability
- Growth Management
- Transport Planning

Pulse 3

- Neighbourhood identity and character
- Planning for higher density housing
- Communities' relationship with Council

Pulse 4

- Arts and culture
- Sports and recreation
- Open spaces

Pulse 5

- Growing our region's economy
- Local job creation
- Nightlife in your area



Council's other project-specific engagement activities have given our communities a voice in matters relating to:

- Council's strategic plans so we can better serve our communities
- Planning to manage our region's growth including planning policy and planning scheme amendments
- Council's local laws to improve liveability for everyone
- Planning for and delivering community infrastructure including parks and community facilities
- Protecting our communities from natural hazards.

This last financial year, we've had:



8,742

Community survey responses across three Moreton Says Pulse surveys



3,200+

Community contributions from project-specific engagements

Community input improving decision-making

These case studies are examples of how community input has influenced Council's investment decisions and helped create better outcomes for Council and the communities we serve.

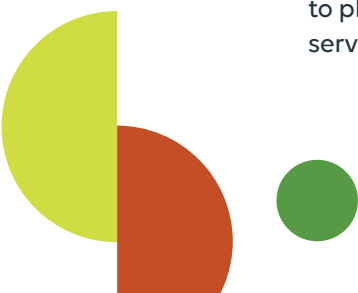


Our Moreton

Over the last two years, we asked our communities for their ideas and aspirations to develop a suite of long-term strategies that support our Corporate Plan and the accomplishment of our vision *Our Moreton Bay. Amazing Places. Natural Spaces*. The five resulting strategies, that were heavily influenced by community input, will inform our council's priorities for the next 20 years:

1. Community Wellbeing
2. Environment and Sustainability
3. Growth Management
4. Integrated Transport
5. Organisational Excellence

These strategies will play a central role in delivering long-term transformational change as our region grows and evolves; and together will enable an integrated and balanced approach to planning, ensuring our natural environments are protected and our communities have the services and infrastructure they need.





Living Coast

The Living Coast Plan is a long-term planning strategy to help Council, service providers, residents and the wider community understand and plan for the likely impacts of coastal change. Three stages of engagement across two and a half years ensured community input helped us shape the direction of technical investigations underpinning the Living Coast Plan and prioritise adaptation actions for the Moreton Bay region's coastline and communities. The Plan will guide Council's investment decisions as we respond to the potential impacts of coastal hazards and changes in sea level on our coastal communities, the local economy and the natural environment. Council will be implementing high priority actions under this plan over the next decade.



Creative Communities

Through Moreton Says, we learned that enjoying arts and culture is a highly valued by our communities, but there are some barriers that stop people from attending our cultural facilities and events more frequently. Our Creative Communities engagement program used a series of immersive creative experiences and face-to-face interviews to delve deeper into what arts and culture means to our communities and how we can deliver more of what our communities want in the future. The 2023-24 budget allocates \$53 million for libraries, arts, history, and community facilities and includes plans for more than 9,600 cultural activations across our region.

This project is supported by the Regional Arts Development Fund, a partnership between the Queensland Government and Moreton Bay Regional Council to support local arts and culture in regional Queensland.



Better parks and outdoor spaces

Our communities have told us that parks and outdoor spaces are highly valued. We know the top five things that you want to see in parks and outdoor spaces in your neighbourhoods are: spaces for relaxing and being in nature, spaces for daily exercise, picnic and BBQ facilities, tables and seating and playgrounds (all ages and abilities). The 2023-24 budget includes \$24.5 million for parks and the environment. A significant proportion of which will go to upgrading existing parks and introducing new parks, like \$540,000 for the upgrade of Tilney Park in Woodford that will include a new all ages pump track, \$487,000 for the new Riverview Parkway Playground in Griffin and \$1 million for the new District Recreation Park in Bray Park. Across these and many other projects, community input has been informing park planning from longer-term master planning through to playground equipment selection.

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Annual Budget 2023/24

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