

Moreton Bay Regional Council

# Budget and Operational Plan 2015/2016



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# 2015/16 BUDGET HIGHLIGHTS



Council is building the future of our growing region.

Project by project, we are building a region that out-performs our neighbours in South-East Queensland.

In the last 12 months alone, the region has benefited from more than 12,300 new jobs.

Results like this - do not just simply happen. They are the product of this council's strong and sustainable plan for the future.

The 2015/16 council budget continues our investment in sound infrastructure projects that will create jobs.

A central plank of this budget is the Gateway-University proposal in the heart of our region.

Key features of the proposal include public-access learning and resource facilities, open green space, significant wildlife and environmental corridors, and public plaza areas.

Concepts from the Strathpine Gateway project will be incorporated in the proposal to create new jobs and drive economic activity while also delivering community and social infrastructure.

As one of the fastest growing regions in the country, we must continue to plan for the future.

To sit back and wait for other tiers of government to deliver infrastructure is simply not an option for this council.

We must plan and build now, while protecting what we love about our great region.

There is no doubt that locals rely heavily on the road network to get to work or school or simply to get around.

This budget includes a significant investment in road and transport infrastructure.

It features projects to widen major roads, stormwater and drainage upgrades, and road resurfacing projects.

Council will also continue our investment in the bridges, roads and shared pathways that will

better connect residents and businesses to the six new Moreton Bay Rail train stations.

This congestion-busting project is expected to take more than 600 cars off the Bruce Highway with every full train – and this benefits everyone in our region.

More than \$24 million will also be spent on parks, sport, and recreation facilities to help maintain a healthy and active lifestyle in our region.

These projects are the foundation of our community. They are the nuts and bolts that bring us together.

That is why council has worked hard to strike the right balance between new and improved service delivery, while keeping costs as low as possible.

This budget offers a strong budget position that will cement this council's reputation as one of the most financially stable councils in Queensland.

It maintains our promise to the people of this region that we will focus on the basics, while guiding growth and development.

Allan Sutherland  
Mayor



## Key service outcomes

In the 2015/16 financial year Moreton Bay Regional Council will:

- Invest more than \$93 million in renewing and improving our local road and transport network.
- Spend \$24 million in capital projects on parks, sport and recreation facilities.
- Increase expenditure to \$16.8 million on maintaining sporting fields and community facilities across the region.
- Spend \$820,000 in capital projects to improve disaster management preparedness

## Budget overview

Moreton Bay Regional Council will deliver a total budget of \$513 million in 2015/16. This includes:

- \$151.7 million in capital works
- an operating surplus of \$39 million
- \$390 million in total debt as at 30 June 2016. In relative terms this equates to a mortgage of \$27,622 on a \$400,000 house.



## Key community projects

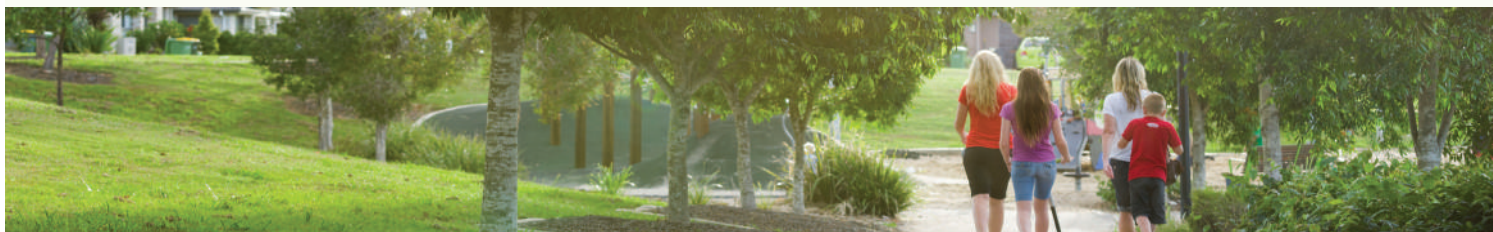
### Key funding for community projects during the 2015/16 financial year will include:

- \$20 million contribution for the construction of new road infrastructure, pathways and bridges to better connect vehicles, cyclists and pedestrians to the new 12.6 km Moreton Bay Rail Link and its stations.
- \$19 million to resurface and upgrade local roads across the Moreton Bay Region.
- \$6 million to commence development of an AFL Precinct within the South Pine Sporting Complex in Brendale.
- \$4.2 million for the upgrade and expansion of parks including a \$700,000 upgrade of Endeavour Park, Scarborough over two years and a further \$550,000 for new paths, picnic seating, fishing and park amenities at Dohles Rocks Foreshore Park.
- \$6.5 million invested in stormwater infrastructure including the upgrade of piping along McCulloch and Oxley Avenues at Margate.
- \$1.8 million for flood mitigation works at Dale Street in Burpengary.
- \$1.43 million for the reconstruction of two seawalls along Biggs Avenue at Beachmere and The Esplanade at Toorbul.
- \$4.3 million for upgrades to waste facilities including expansions at Bunya, Caboolture, Dakabin and Redcliffe.
- \$4.45 million to widen Brendale's Old North Road to four lanes and upgrade the Kremzow Road intersection as well as a further \$1 million to reconstruct Kremzow Road with new asphalt.
- \$1.6 million to upgrade the Lawnton Swim Complex to a competition-grade facility for aquatic and sporting events.
- \$1 million to complete the \$9.5 million four-lane upgrade to South Pine Road in Everton Hills.
- \$640,000 in Federal Government Black Spot funding to upgrade the Francis and Collins Road intersection in Arana Hills.
- \$2 million over two years for the development of a soccer clubhouse and car parking as well as lit senior and junior soccer fields at Samford Parklands.
- \$1.3 million for the widening and resurfacing of McDougall Road in Elimbah.
- \$801,000 for upgrading and installing CCTV monitoring cameras in the interests of community safety.
- \$2.25 million to improve motorist, cyclist and pedestrian safety in front of Burpengary State School and upgrade the intersection of Pitt and Burpengary Roads to reduce congestion.
- \$2.1 million over two years to begin design and construction on the expansion of the Kinsellas Sports Fields, North Lakes.
- Ongoing investment and support for environmental and wildlife initiatives across the region.



## Rating information for 2015/16

- Average total rate increase for owner-occupied properties – 1.89 per cent or \$26 per annum (50c 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 and Bribie Garden canal estates.
- Decrease in canal maintenance special charges for the Pacific Harbour canal estate.



# 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



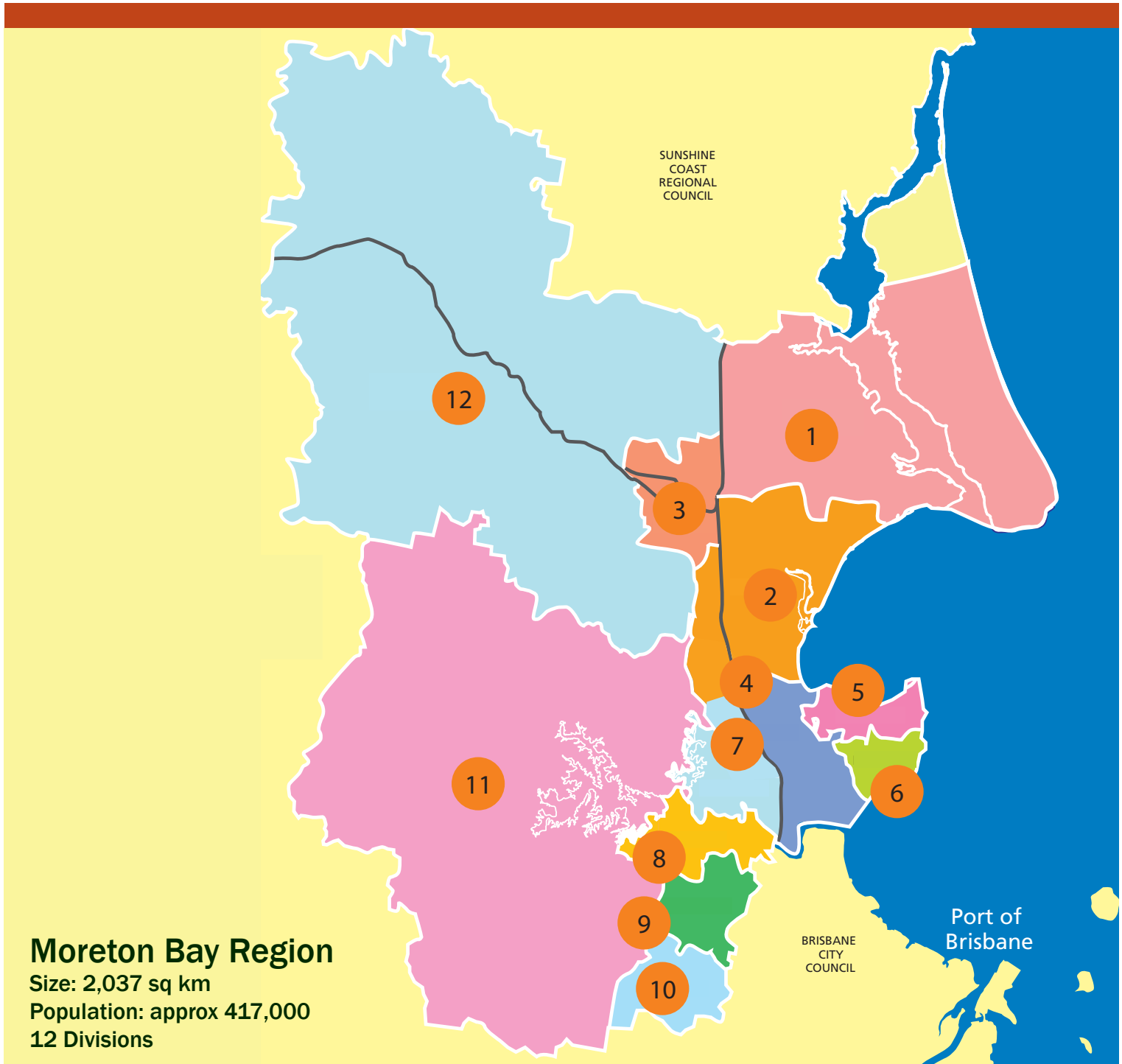
Brian Battersby  
Councillor



Bob Millar  
Councillor



Adrian Raedel  
Councillor



**Moreton Bay Region**  
 Size: 2,037 sq km  
 Population: approx 417,000  
 12 Divisions

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# MORETON BAY REGIONAL COUNCIL

## BUDGET AND OPERATIONAL PLAN 2015/16

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