

Redland City Council

Budget 2022–2023

Delivering today, planning for tomorrow

Council has worked hard to present a budget that responds to what our community has told us you want, meets the future needs of Redlands Coast, and also reflects the current state of the economy.

Two major intergenerational projects are at the heart of Redland City Council's \$396 million budget.

Redlands Coast Regional Sport and Recreation Precinct and the Birkdale Community Precinct are key catalyst projects identified in Council's Corporate Plan and will bring significant benefits to the community well into the future.

These exciting multi-year and complex projects are part of an almost \$116 million capital plan, our largest ever, helping to strengthen the local economy through generation of local jobs.

Council is not immune to the financial climate experienced worldwide with high inflation and supply chain issues impacting the City's bottom line.

Through years of prudent and sound financial management, including during the financial impacts of COVID-19 public health measures, Redland City Council is in an enviable position where we can use an operating deficit to offset increases on ratepayers, instead using money we have in the bank.

To keep rate rises as low as possible, for the 2022–2023 financial year Council is forecasting an operating deficit of \$4.1 million.

This decision has resulted in a 98 cents - or about 4.72 per cent a week - increase to the minimum general rate for an owner occupier in rating category 1a.

Although we are accepting a deficit this year, we are in a strong position and our long-term financial forecast is for surpluses from next financial year.

This budget seeks to strike the right balance in challenging times – absorbing costs to limit impacts on our ratepayers, while maintaining the high service provision our community expects and planning for the future.



2022–2023 Budget at a glance

- \$396 million investment in Redlands Coast
- The minimum general rate will increase by 4.72 per cent (or 98 cents per week) for an owner occupier in rating category 1a.
- Projected operating deficit of \$4.1 million
- Capital expenditure program of \$116 million
- Total pensioner rebates of almost \$3.2 million, with rate rebates of \$335 a year for a full pensioner or \$167.50 for a part-pensioner.

Capital expenditure program at a glance



\$37.64M

for parks, open space
and conservation



\$26.77M

for transport, roads
and traffic projects



\$18.08M

for water, waste and
wastewater projects



\$13.35M

for marine and
foreshore projects



\$10.04M

for infrastructure
projects such as
transport, buildings
and stormwater



\$9.88M

for community
and cultural
development and
other capital works

Project highlights

Transport connectivity

The 2022–2023 Budget allocates funding for much-needed major, long-term transport projects.

This includes more than \$20 million for the duplication of Wellington Street/Panorama Drive to help ease congestion and \$4.41 million towards the Southern Moreton Bay Ferry Terminals Upgrade for Lamb and Karragarra Islands.

Taking care of the environment

We are serious about upholding our destination brand: Redlands Coast – Naturally Wonderful and protecting our native flora and fauna. We're spending \$11.8 million on the environment, funded through Council's Environment and Coastal Management Separate Charge.

This includes funding for: the koala conservation program, bushland and fire management, environmental education, and prioritising works under the Shoreline Erosion Management Plan.

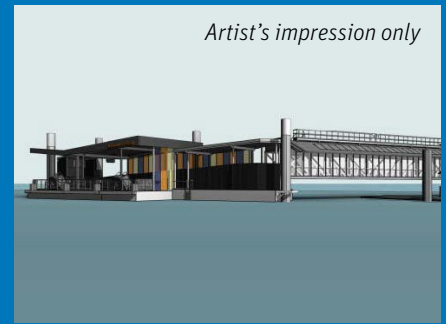
Intergenerational projects

Redlands Coast Regional Sport and Recreation Precinct and the Birkdale Community Precinct are key projects that will bring immense benefits to Redlands Coast in future years.

Council has just finished consultation on the Draft Master Plan for the Birkdale Community Precinct and has budgeted \$12.7 million in 2022–2023 to fund the next stage, including the restoration of the Willards Farm.

Another \$15 million has been allocated to progress the development of the Redlands Coast Regional Sport and Recreation Precinct at Mount Cotton.

The complex multi-stage and multi-year project is being developed in a globally challenging environment and this budget investment will go towards stage 1 works which include bike and play sub-precincts, a pavilion building, carpark, bulk earthworks, access roads and a roundabout.



Other capital investment highlights 2022–2023

- ✓ Continuation of Weinam Creek Development
- ✓ Road renewals
- ✓ Pedestrian Link – Snapper Street, Point Lookout
- ✓ Victoria Point Wastewater Treatment Plant improvements
- ✓ Regional Approach to Waste/ Resource Management Program
- ✓ Retention Wall Masthead Drive (North)
- ✓ Redlands Coast Fibre Network – Stage 2B
- ✓ Dunwich Wastewater Treatment Plant Upgrade
- ✓ Park Renewal – Beth Boyd Park, Thorneside
- ✓ Sportsfield Building – Charlie Buckler Park, Redland Bay

Your rates at work

Capital investment in infrastructure makes up just one part of Council's budget. In addition to our large projects, Council delivers a diverse range of services as part of its 'business as usual'.

If you're one of the more than 70,000 property owners on Redlands Coast, you're helping to keep a naturally wonderful place to live.

Your rates contribute to:

- keeping our community safe through disaster management across the city
- providing rubbish collection services for more than 62,000 households
- maintaining more than 1300km of pipes delivering water to homes
- treating about 12,000 megalitres of wastewater
- providing libraries, a performing arts centre, art galleries, an animal shelter and the IndigiScapes environment centre
- supporting around 70 local sport and recreation clubs
- maintaining a network of almost 1300km of roads, and more than 940km of paths and trails
- maintaining and improving around 300 beautiful green spaces, parks and playgrounds
- looking after more than 437,000 assets ranging from play equipment to buildings with a total replacement value of around \$4 billion.
- managing more than 4,900 ha of conservation and green spaces
- mowing more than 19,000 ha each year, including parks and sports fields
- marine infrastructure including 15 jetties and pontoons, 23 boat ramps and a marina

