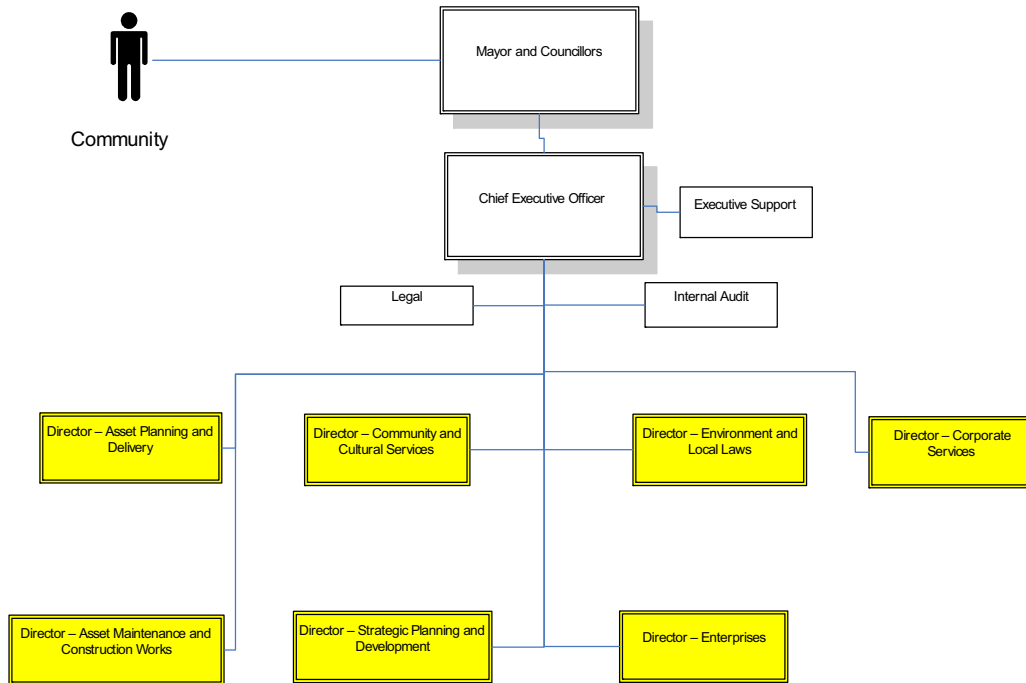


Moreton Bay Regional Council – Organisational Structure



The following pages are a representation of the 2008/09 budget by cost centres. It presents highlighted projects and an organisational break-down of budgeted Revenues and Expenses.

	<u>2008/09</u>
	\$
<u>Executive</u>	
Operating Revenue	(260,245)
Operating Expenditure	2,445,139
<u>Councillors</u>	
Operating Expenditure	3,394,651
<u>Corporate Governance</u>	
Operating Revenue	(9,130)
Operating Expenditure	4,479,672
Operational Highlights	
Regional Community Plan	20,000
MBRC - Code of Conduct	70,000
MBRC - Development of the new Corporate Plan	100,000
<u>Legal Services</u>	
Operating Revenue	(31,600)
Operating Expenditure	1,122,185
Operational Highlights	
Local Laws Review and Alignment	50,000
<u>Procurement</u>	
Operating Revenue	(10,000)
Operating Expenditure	508,541
<u>Corporate Services</u>	
Operating Revenue	(173,135,110)
Operating Expenditure	18,366,283
<u>Financial Services</u>	
Operating Revenue	(3,892,400)
Operating Expenditure	13,470,912
Capital Expenditure	2,300,000
Operational Highlights	
Asset Valuations Alignment	300,000
Capital Highlights	
Corporate Plan / Budget System	250,000
Application System Consolidation - Finance	1,250,000
Application System Consolidation - HR Payroll	500,000
Asset Management Implementation	300,000
<u>Information Services</u>	
Operating Revenue	(27,190)
Operating Expenditure	16,894,208
Capital Expenditure	5,193,635
Operational Highlights	
Application System Consolidation Planning and Scoping - Property and Rating	500,000
Web Content database migration	75,000
Optic Fibre links between District Offices	360,000
Domain Migration	185,000
Capital Highlights	
MBRC eGovernment Initiatives	100,000
Application System Consolidation - eDRMS	2,000,000
<u>Customer Services</u>	
Operating Revenue	(389,794)
Operating Expenditure	7,788,687

	<u>2008/09</u>
	\$
<u>Media Marketing & Communications</u>	
Operating Revenue	(473,819)
Operating Expenditure	7,210,420
Operational Highlights	
Economic Development Action Plan and Strategy	45,000
New Residents Marketing Support Materials	22,000
Regional Economic Development Initiatives	200,000
<u>Human Resources</u>	
Operating Revenue	(82,500)
Operating Expenditure	4,011,614
<u>Library Services</u>	
Operating Revenue	(466,115)
Operating Expenditure	12,096,159
Capital Revenue	(1,541,915)
Capital Expenditure	2,317,718
Operational Highlights	
Library Management System	60,000
Capital Highlights	
MBRC - Moreton Bay Regional Council Library Service Library Management System	290,353
<u>Planning & Development</u>	
Operating Revenue	(21,304,753)
Operating Expenditure	27,094,117
Capital Revenue	(229,500)
Capital Expenditure	2,739,000
Operational Highlights	
PIP Alignment	400,000
New Planning Scheme	230,000
Caboolture West Investigation Area Planning Study	300,000
Principal Activity Centre Master Planning Strategy & Action Plan	300,000
Capital Highlights	
Strategic Land Acquisition Fund	2,000,000

2008/09

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Transport Infrastructure

Operating Revenue	(1,667,331)
Operating Expenditure	62,750,926
Capital Revenue	(5,149,624)
Capital Expenditure	64,225,452

Operational Highlights	
Depot Master Plan	100,000
MBRC Transport Model	250,000
MBRC - Road Pavement Condition Survey	390,000
Burpengary Creek and Tributaries Flood Study	250,000
Capital Highlights	
Bongaree Esplanade Improvement Project	500,000
Petrie Village Drainage	150,000
Dakabin Connection Rd Design and commence construction.	347,840
Public Transport Disability Compliance	337,000
Dohles Rocks Rd (Ogg to McKlintock)	2,705,400
Francis Rd - Sparks to Tarandi St	1,000,000
Woorim Central Improvement Project	800,000
Resurfacing Pine Rivers District wide	3,532,000
Mango Hill Village, Mango Hill - Drainage	600,000
Leone Street, Bray Park	400,000
Bells Pocket Rd Drainage	1,138,166
Cycle Network Program	1,004,000
Old Nth Rd - Youngs Crossing Rd - Samsonvale Road Intersection Upgrade	9,460,800
Local Pathways - Network Connection	463,000
Pavement Renewal	4,600,000
Roads to Recovery	2,146,840
Local Pathways - Improvements	200,000
Sealing of Gravel Roads	800,000
Intersection Program	1,077,185
Strategic Projects - Roadworks	8,219,620

Disaster Management

Operating Revenue	(524,237)
Operating Expenditure	838,997

Operational Highlights	
Community Emergency Management Awareness	78,000
Disaster Management - Bushfire Fuel Reduction Burns	47,000

Waste Management

Operating Revenue	(28,058,625)
Operating Expenditure	25,121,613
Capital Expenditure	2,312,675

Operational Highlights	
Review of Waste Management Strategy	40,000
Capital Highlights	
New Woodford Transfer Station - Planning	100,000
Woodford Landfill Closure and Capping	200,000
Additional Weighbridge Dakabin	250,000
Dakabin Landfill access road	800,000

	<u>2008/09</u>
	\$
Moreton Bay Water	
Operating Revenue	(133,302,788)
Operating Expenditure	102,176,884
Capital Revenue	(40,951,915)
Capital Expenditure	187,783,669
Capital Highlights	
Rising Mains RMN-108A- (500mm x 2200)	3,841,107
Disinfection booster system	960,000
Murrumba Downs WWTP St2 Augmentation	76,000,000
Murrumba Downs Water Factory	695,932
1.8 ML Mt. Mee Reservoir	1,100,000
Byrnes Rd to Kallangur Elevated Tank WM	2,000,000
Pressure and Leakage Management	2,745,670
W9998 - Leak Detection	2,000,000
S0001 - Burpengary East STP Augmentation	11,000,000
S0296 - Telemetry Upgrade Project	2,900,000
S0343 - Bribie Island Reuse Project	500,000
S0116 - Donnybrook Treatment Works	2,920,000

Plant and Fleet

Operating Revenue	(427,440)
Operating Expenditure	(1,151,757)
Capital Revenue	(4,019,986)
Capital Expenditure	11,964,224

Parks & Recreation

Operating Revenue	(1,372,208)
Operating Expenditure	32,096,347
Capital Revenue	(5,440,455)
Capital Expenditure	29,493,146

Capital Highlights	
John Oxley Reserve Lighting Upgrade	250,000
Major Facilities Sports Funding. Tennis Facility Re-development project	3,000,000
Samford Parklands Stage 1A Anc. Elements	4,895,000
North Lakes Woodside Oval (Lighting design complete)	500,000
ACLIC Health Club Construction/ private public partnership	3,200,000
Community Jobs Plan Projects (CJP)	460,000
Deception Bay Lawn Cemetery - Site Development	1,000,000
Sandstone Point Recreation / Picnic Node	244,500
MBRC - State Equestrian Centre (Arena,access and parking)	3,757,000
Future Sports Facility Brendale	200,000

Canals

Operating Expenditure	821,716
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Marine Infrastructure

Operating Revenue	(10,000)
Operating Expenditure	938,812
Capital Revenue	(2,500,000)
Capital Expenditure	7,327,800

Operational Highlights	
Sand Replenishment Woorim	745,224

Capital Highlights	
Maritime Facilities- New Woody Point Jetty	7,200,000

2008/09

\$

Council Facilities

Operating Revenue	(2,439,073)
Operating Expenditure	20,737,633
Capital Expenditure	5,264,555

Operational Highlights	
Southpine Indoor Complex Feasibility and design	35,000

Capital Highlights	
Water Efficiency Program (Water tanks and water efficiency for Council facilities)	160,000
Community Centres Annual Development Programme	300,000
CRALC - Main Pool Building Upgrade	450,000
Burpengary Junior Rugby League - Redevelopment of amenities	250,000
Swimming Pools Annual Renewal Program.	400,000

Compliance Services

Operating Revenue	(4,255,702)
Operating Expenditure	14,108,925
Capital Expenditure	400,000

Arts & Culture

Operating Revenue	(499,250)
Operating Expenditure	2,633,329
Capital Revenue	(3,000,000)
Capital Expenditure	7,748,000

Operational Highlights	
Q150th Celebrations	193,000

Capital Highlights	
150th Legacy Infrastructure Program - Pine Rivers Park Stage and Ampitheatre Upgrade	3,600,000

Community Support

Operating Revenue	(6,029,334)
Operating Expenditure	9,715,840
Capital Expenditure	110,000

Operational Highlights	
MBRC - State Equestrian Ctr - Business & Operation Plan	50,000
MBRC - Youth Information Campaign	15,000
School Holiday Program - Phase 2 & 3	120,000

Property Services

Operating Revenue	(3,146,638)
Operating Expenditure	2,189,254
Capital Expenditure	50,000