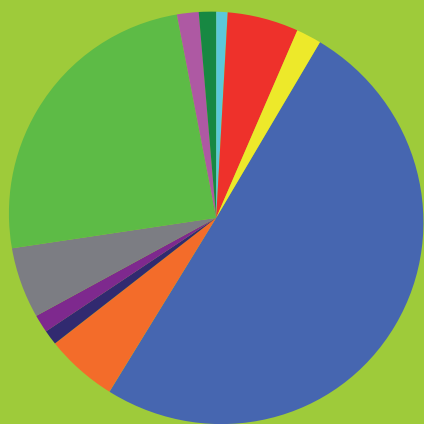
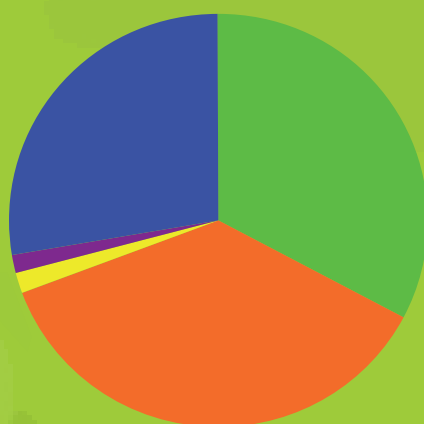


# Our Income



Rates and charges .....	\$34,193,825
User fees and charges .....	\$3,719,804
Rental income .....	\$793,100
Other recurrent income .....	\$1,014,776
Recoverable works .....	\$3,720,000
Operational grants .....	\$16,85,639
Interest revenue .....	\$1,225,140
Sale of assets .....	\$889,563
Developer contributions .....	\$580,000
Transfers from reserves .....	\$3,727,169
Funds from previous year surplus ..	\$1,340,527
Total Revenue	\$68,055,543

# Our Expenses



Employee costs .....	\$22,354,496
Contracts, materials and services.....	\$24,765,478
Borrowing costs.....	\$1,064,514
Loan repayments.....	\$1,022,000
Capital expenditure.....	\$18,849,055
Total Expenditure	\$68,055,543

# Fast Facts

- ✓ No New Borrowings
- ✓ Capital Works \$18.8 million
- ✓ Revenue \$62 million
- ✓ Expenditure \$49 million
- ✓ Depreciation \$11 million
- ✓ Assets \$418 million
- ✓ Cash at Bank \$16 million
- ✓ Reserves \$12 million



South Burnett  
Regional Council  
Budget 2008-09

Budget  
2008-09

At a Glance







## Mayors Message

Welcome to the first budget of the South Burnett Regional Council.

Council believes that the 2008-09 budget is financially responsible and meets the objectives and strategies identified in the Corporate Plans of the former councils. \$18.8 million dollars has been committed to improving infrastructure and council facilities across the region.

When preparing the budget we have been very conscious of the potential impact on ratepayers and have made every effort to be equitable and fair as we move towards a regional rating system.

I am confident that this budget will place the South Burnett Regional Council in an ideal position to achieve long term financial sustainability.

Cr David Carter  
MAYOR



## Caring for Our Environment

### Major Projects include:

- Washdown Facility \$400,000
- Improvements to Waste Management Infrastructure \$470,000
- Natural Resource Management \$620,000

The environmental levy will fund:

- Biodiversity Program
- Solar Energy Initiatives
- Fauna Management Program
- Development of an Aquatic Weed Strategy
- Feral Animal Control



## Water

### Major Projects include:

- Mains replacement \$790,000
- Water Scheme Upgrades \$1.5 million
- Installation of water saving appliances throughout Council facilities

## Wastewater

### Major Projects include:

- Blackbutt Sewage Treatment Plant upgrade \$800,000
- Kingaroy Sewerage Improvements \$375,000
- Murgon Sewerage Improvements \$70,000



## Local Road Network

### *Connecting our Region*

- Road reseals \$1.2 million
- Improvements to school parking facilities \$276,000
- Road maintenance \$7 million
- Capital works \$6 million
- Priority infrastructure planning

## Vibrant Communities...Active Living

- Re-opening of Yallakool Park at Bjelke Petersen Dam \$600,000
- Energy Centre \$400,000
- Improvements to community facilities across the region \$860,000
- Commencement of a five year plan to upgrade parks and open spaces across the region.
- Library upgrades \$238,000

**\$14.8** million  
Road Network  
Improvements and  
Maintenance