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# Annual Plan and Budget

# 2023-24

Including forward estimates

2024-25 to 2026-27

Presented and submitted to the Council on

Wednesday 14 June 2023 by the Right Honourable the Lord Mayor of Brisbane (Councillor Adrian Schrinner)

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Table of Contents

Foreword 1

Executive and Management of Brisbane City Council 2

Document Overview 3

**Annual Budget**

Overview 8

Budgeted Financial Statements:

Summary of Recommendations 11

Statement of Income and Expenditure 12

Statement of Income and Expenditure – Businesses and Council Providers 13

Statement of Financial Position 14

Statement of Changes in Equity 15

Statement of Cash Flows 16

Summary of Recommendations – Long-Term Financial Forecast 17

Statement of Financial Ratios 18

Program and Businesses Budgeted Financial Statements:

Program 1 – Transport for Brisbane 20

Program 2 – Infrastructure for Brisbane 21

Program 3 – Clean, Green and Sustainable City 22

Program 4 – Future Brisbane 23

Program 5 – Lifestyle and Community Services 24

Program 6 – City Standards, Community Health and Safety 25

Program 7 – Economic Development 26

Program 8 – City Governance 27

Businesses 28

Businesses and Council Providers:

Transport for Brisbane 30

City Parking 32

City Standards 34

Civil Construction and Maintenance Operations 35

Public Space Operations 37

Waste and Resource Recovery Services 39

Brisbane City Cemeteries 41

City Projects Office 42

Lifestyle and Community Services 44

Golf Courses 44

Riverstage 44

Asset Portfolio Management 47

Revenue Statement 49

Revenue Policy 74

Long-Term Contracts 77

**Annual Operational Plan**

Overview 82

Program Details:

Program 1 – Transport for Brisbane 83

Program 2 – Infrastructure for Brisbane 88

Program 3 – Clean, Green and Sustainable City 92

Program 4 – Future Brisbane 102

Program 5 – Lifestyle and Community Services 106

Program 6 – City Standards, Community Health and Safety 123

Program 7 – Economic Development 130

Program 8 – City Governance 136

Annual Performance Plans:

Transport for Brisbane 142

City Parking 144

**Resolution of Rates and Charges**  145

**Supporting Information**

Program Details:

Program 1 – Transport for Brisbane 253

Program 2 – Infrastructure for Brisbane 257

Program 3 – Clean, Green and Sustainable City 261

Program 4 – Future Brisbane 269

Program 5 – Lifestyle and Community Services 270

Program 6 – City Standards, Community Health and Safety 279

Program 7 – Economic Development 284

Program 8 – City Governance 287

Transport for Brisbane 291

City Projects Office 292

City Standards 293

Suburban Works Program 296

Glossary 321

Foreword

Through careful financial management and planning for the future, Council’s 2023-24 Budget balances the need to ease cost of living pressures while ensuring we deliver the services, facilities and infrastructure that make our city the most liveable in Australia.

With the lowest minimum rates in South-East Queensland, and record investments in our services and infrastructure across the $4.3 billion budget, Brisbane residents get more and pay less.

Following years of challenges such as the COVID-19 pandemic, the devastating February 2022 flood, and a global inflation crisis, Council has maintained a balanced budget with rate rises below inflation, while overseeing the ongoing delivery of major projects including the Brisbane Metro, two Green Bridges and the transformation of Victoria Park - projects that will help cater for the city’s growth and enhance our outdoor lifestyle.

Easing cost of living pressures

Brisbane maintains the lowest minimum rates in South-East Queensland. We know that right now, every household is facing pressure with rising costs from buying the weekly groceries to juggling household bills. This budget eases pressure on residents with a general rates increase for owner occupied houses less than half the rate of inflation, in addition to a number of reduced fees and charges.

The 2023-24 Council budget responds to the rising cost-of-living by:

* reducing the price of green waste recycling bins by over fifty percent to continue striving towards keeping our suburbs clean, green and sustainable
* delivering cut-price $2 entry to pools during the summer months to ensure active and healthy activities remain affordable and accessible
* supporting local event organisers to streamline and deliver events affordably for all, all year round with radically reduced or waived fees
* maintaining generous rates discounts and rebates for on-time payment, and for pensioners
* continuing to provide free off-peak bus, CityCat and ferry transport for seniors.

Reducing congestion through better roads and transport

We are committed to building and improving suburban connectivity with $1.9 billion being invested to maintain and improve Brisbane’s entire road and public active transport network.

Once again, we are investing in the Better Roads for Brisbane program, covering five major congestion-busting projects like the Moggill Road Corridor Upgrade, as well as the equally important suburban road upgrades across Brisbane.

We’re continuing to deliver record investments in public and active transport through the Brisbane Metro project, and Kangaroo Point and Breakfast Creek Green Bridges.

Delivering better suburbs

Our suburbs are great places to live, work and relax which is why we continue to invest in the parks, community facilities and essential services and maintenance that they need to thrive.

This budget delivers record investment in road resurfacing, footpaths and bikeways.

We’re building new sun-safe parks for playing in, river infrastructure to explore our River City, and new and upgraded sports and community facilities to preserve the relaxed, outdoor lifestyle we know and love.

Executive and Management of Brisbane City Council

The Right Honourable, the Lord Mayor of Brisbane, Councillor Adrian Schrinner

City Treasurer and Chair of Civic Cabinet

Establishment and Coordination (E&C) Committee, more commonly known as Civic Cabinet

Councillor Krista Adams Deputy Mayor and Civic Cabinet Chair, Economic Development and the Brisbane 2032 Olympic and Paralympic Games Committee

Councillor Adam Allan Civic Cabinet Chair, City Planning and Suburban Renewal Committee and Chair of the Councillor Ethics Committee

Councillor Fiona Cunningham Civic Cabinet Chair, Finance and City Governance Committee

Councillor Tracy Davis Civic Cabinet Chair, Environment, Parks and Sustainability Committee

Councillor Vicki Howard Civic Cabinet Chair, Community, Arts and Nighttime Economy Committee

Councillor Kim Marx Civic Cabinet Chair, City Standards Committee

Councillor Ryan Murphy Civic Cabinet Chair, Transport Committee

Councillor Andrew Wines Civic Cabinet Chair, Infrastructure Committee

Executive Management Team

Colin Jensen Chief Executive Officer

Samantha Abeydeera Divisional Manager, Transport for Brisbane

Krysten Booth Executive Manager, City Standards

David Chick Divisional Manager, City Planning and Sustainability

Anne Lenz Divisional Manager, Organisational Services

Scott Stewart Divisional Manager, Brisbane Infrastructure

Tash Tobias Divisional Manager, Lifestyle and Community Services

Tim Wright Divisional Manager, City Administration and Governance