



SUPPORTING INFORMATION

2025-26

PROGRAM DETAILS

Transport for Brisbane

Program goal

Through the Transport for Brisbane program, Council will deliver modern, integrated, and sustainable public transport services, enabling residents and visitors to travel safely, reliably, and conveniently while supporting a cleaner, more connected Brisbane.

Strategy 1.1.1 Provide Bus and Metro Services and Maintenance

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	476,216	490,171	500,170	510,186
Expenses	478,801	492,904	504,005	514,976
Capitalised Expenses	6,304	6,380	6,668	6,814

Projects delivered through this strategy allocation are indicated below:

- Gold CityGlider
- Transport for Brisbane Tools of Trade

Strategy 1.1.2 External Services

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	8,548	8,744	9,106	9,276
Expenses	5,800	5,940	6,235	6,322
Capitalised Expenses	-	-	-	-

Strategy 1.1.3 Transport Partnerships

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	29,698	30,328	31,458	31,663
Expenses	945	956	997	1,004
Capitalised Expenses	-	-	-	-

Strategy 1.2.1 Provide Ferry Services and Maintenance

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	26,852	27,276	28,226	29,355
Expenses	85,556	86,047	88,979	89,720
Capitalised Expenses	4,481	854	542	542

Projects delivered through this strategy allocation are indicated below:

- Council CityCat and Ferry Operating Subsidy
- Ferry Terminals Major Maintenance
- Free Off-Peak Travel for Seniors on Ferries
- New and Upgraded Ferry Terminals
- Next Generation CityCats

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Strategy 1.2.2 Support Bus and Metro Services and Maintenance

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	-	-	-	-
Expenses	157,587	160,714	164,003	167,370
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Council Transport Operating Subsidy
- Free Off-Peak Travel for Seniors on Buses

Strategy 1.2.3 Provide Public Transport Infrastructure

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	-	-	-	-
Expenses	1,822	1,622	1,748	1,876
Capitalised Expenses	2,680	1,276	1,287	795

Projects delivered through this strategy allocation are indicated below:

- Public Transport Facilities

Strategy 1.2.4 Brisbane Metro

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	22,500	30,000	1,250	-
Expenses	585,156	32,618	1,357	-
Capitalised Expenses	99,053	1,425	-	-

Projects delivered through this strategy allocation are indicated below:

- Assets Transferred
- Brisbane Metro
- Brisbane Metro Expansion Program
- Brisbane Metro Operational Readiness - Transport for Brisbane

Infrastructure for Brisbane

Program goal

Through the Infrastructure for Brisbane program, Council operates the road transport network which delivers, manages and maintains the essential infrastructure that enables the safe and efficient movement of people, goods, and services, playing a key role in supporting a growing, connected, and liveable Brisbane.

Strategy 2.1.1 Plan the Transport Network

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	5	6	6	6
Expenses	10,935	11,183	11,976	12,115
Capitalised Expenses	1,286	1,237	1,259	1,288

Projects delivered through this strategy allocation are indicated below:

- Active School Travel
- Major Road Network Improvements Design (refer to Suburban Works Program)
- Network Investigations
- Preliminary Road Designs (refer to Suburban Works Program)
- Travel Behaviour Change

Strategy 2.1.2 Strategic Transport Planning

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	5,469	2,554	56	58
Expense	10,286	5,451	2,668	2,695
Capitalised Expenses	1,466	1,749	1,789	1,466

Projects delivered through this strategy allocation are indicated below:

- Bowen Bridge Road Corridor
- Coordination of Major Inner City Construction Projects
- Corridor Planning
- Emerging Projects Land Acquisition
- Story Bridge Restoration Business Case
- Transport Planning Studies

Strategy 2.1.3 Build the Transport Network

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	42,986	59,178	51,603	34,802
Expenses	5,821	4,556	7,818	4,344
Capitalised Expenses	96,820	133,043	127,492	82,463

Projects delivered through this strategy allocation are indicated below:

- Active Transport Infrastructure
- Archerfield Road, Azalea Street and Pine Road Intersection Upgrade
- Beams Road
- Bridges for Brisbane
- City Link Cycleway Stage 3 - Shafston Avenue, Deakin Street Connection
- Congestion Busting Projects (refer to Suburban Works Program)
- District Projects (refer to Suburban Works Program)
- Hamilton Road and Western Avenue

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Program Details

- Local Access Network Improvements (refer to Suburban Works Program)
- Local Area Traffic Management - Traffic Calming (refer to Suburban Works Program)
- Major Traffic Improvements - Intersections (refer to Suburban Works Program)
- Melbourne Street Bikeway Extension
- Minnie Street Upgrade
- Open Level Crossing Contribution
- Prebble Street Bikeway
- Road Construction Minor Traffic Density (refer to Suburban Works Program)
- Safe School Travel Infrastructure (refer to Suburban Works Program)
- Safer School Precincts
- Suburban Corridor Modernisation (refer to Suburban Works Program)
- Toowong Upgrade Projects

Strategy 2.1.4 Renew the Transport Network

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	246	255	266	276
Expenses	13,722	13,514	12,527	12,703
Capitalised Expenses	160,897	150,544	155,485	156,946

Projects delivered through this strategy allocation are indicated below:

- Footpath and Bikeway Reconstruction (refer to Suburban Works Program)
- Major Lighting Renewal
- Modernise Intelligent Transport Systems
- Road Network Renewal (refer to Suburban Works Program)
- Safety Fences and Guard Rails (refer to Suburban Works Program)
- Signal Modifications Improving Safety
- Story Bridge Footpath Replacement Decking
- Suburban Amenity Improvements
- Traffic Signals Safety and Renewal
- Transport Structures Renewal (refer to Suburban Works Program)

Strategy 2.1.5 Manage and Operate the Transport Network

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	56,319	58,329	60,433	62,818
Expenses	50,507	50,346	47,188	48,722
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Parking Management Solutions
- Road Corridor Management
- Smarter Suburban Corridors

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Strategy 2.2.1 Maintaining City Infrastructure

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	981	1,020	1,061	1,103
Expenses	66,984	66,687	69,776	70,538
Capitalised Expenses	15,731	15,659	15,967	16,311

Projects delivered through this strategy allocation are indicated below:

- Street Sweeping
- Suburban Enhancement Fund (refer to Suburban Works Program)
- Suburban Flying Gangs

Strategy 2.2.2 Maintain the Transport Network

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	101,762	102,274	107,412	108,477
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Roadmarkings for Major Roads

Strategy 2.3.1 Manage City Assets

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	120,750	132,277	141,865	146,510
Expenses	287,571	302,622	321,186	329,955
Capitalised Expenses	12,203	11,677	11,909	12,160

Projects delivered through this strategy allocation are indicated below:

- Before You Dig
- Corporate Real Estate - Asbestos Removal
- Corporate Real Estate - Depot Renewal
- Corporate Real Estate - Priority Repair
- Council Contributions to Developer Constructed Works
- Footpath and Bikeway Contributed Assets
- Kerb and Channel Contributed Assets
- Major Assets Project Management
- Manage Duct, Fibre and Recoverable Works
- Minor Plant Replacement Program
- Road Contributed Assets

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Program Details

Strategy 2.4.1 Brisbane Infrastructure Services

	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>	<i>2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	49,683	51,658	53,718	55,125
Expenses	46,530	47,218	48,945	49,380
Capitalised Expenses	17,279	20,927	21,480	21,917

Projects delivered through this strategy allocation are indicated below:

- City Projects Office Tools of Trade
- City Standards Tools of Trade
- Fleet Replacement Program

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Sustainable City

Program goal

Through the Sustainable City program, Council delivers integrated environmental, waste, and resilience services to enhance Brisbane's liveability, protect its natural assets, and support a clean, green, and climate-resilient city.

Strategy 3.1.1 Community Engagement and Partnerships

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	5,305	5,174	5,273	5,484
Expenses	10,820	10,814	11,344	12,460
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Brisbane Sustainability Agency Pty Ltd - Operations
- Community Conservation Assistance
- Community Conservation Partnerships
- Grant Programs
- Native Animal Ambulance
- Sustainability Events
- Sustainable Communities

Strategy 3.1.2 Safe, Confident and Ready Community

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	395	-	-	-
Expenses	3,165	2,535	2,612	2,705
Capitalised Expenses	97	90	91	91

Projects delivered through this strategy allocation are indicated below:

- FloodWise Information System
- Maintain and Enhance Flood Models
- Telemetry Gauges and Warning Devices
- Waterway Human Health and Safety - Site Monitoring

Strategy 3.2.1 Low Carbon Council

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	1,535	813	-	-
Expenses	2,191	2,211	2,295	2,331
Capitalised Expenses	2,578	1,434	1,332	1,361

Projects delivered through this strategy allocation are indicated below:

- Low Carbon Council and Community Emissions Reductions

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Program Details

Strategy 3.2.2 Pollution Management

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	-	-	-	-
Expenses	997	1,027	1,078	1,095
Capitalised Expenses	-	-	-	-

Strategy 3.2.3 Land Management and Remediation

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	375	-	-	-
Expenses	12,331	11,511	11,780	11,867
Capitalised Expenses	1,207	2,122	2,164	2,193

Projects delivered through this strategy allocation are indicated below:

- Restoration for Recreation (refer to Suburban Works Program)

Strategy 3.2.4 Environmental Management Systems and Compliance

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	-	-	-	-
Expenses	384	393	413	419
Capitalised Expenses	-	-	-	-

Strategy 3.3.1 Grow, Improve and Maintain Brisbane's Conservation Reserves Network

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	103,442	105,515	110,358	113,887
Expenses	28,195	28,004	31,218	31,772
Capitalised Expenses	10,233	8,211	10,886	11,040

Projects delivered through this strategy allocation are indicated below:

- Brisbane Invasive Species Management
- Bushland Acquisition Program
- Conservation Reserves Management Program (refer to Suburban Works Program)
- Environmental Offsets
- Fire Ant Management
- Implementing Our Off-Road Cycling Strategy
- Kedron Brook Vision
- Koala Fodder Plantation
- Koala Research
- Toohey Road Wildlife Crossing
- Wipe Out Weeds

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Strategy 3.3.2 Growing Our Urban Forest

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	400	1,400	-	-
Expenses	1,450	2,536	1,069	1,029
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Community Street Planting (refer to Suburban Works Program)
- Cyclone Alfred Replacement Program: Bushland Reserves
- Towards 2032 Planting Program

Strategy 3.3.3 Grow, Improve and Maintain Brisbane's Network of Urban Parks

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	42,100	32,460	28,860	29,380
Expenses	51,533	51,733	56,566	58,953
Capitalised Expenses	37,903	52,476	51,579	52,647

Projects delivered through this strategy allocation are indicated below:

- Delivering Iconic Parks for Brisbane
- Delivering New Parks for Brisbane
- Delivering Sports Parks for Brisbane
- Dog Off-Leash Area Refurbishment (refer to Suburban Works Program)
- Embankments and Cliff Remediation
- Improving Park Amenities (refer to Suburban Works Program)
- Maintain Lakes Systems in Parks
- Maintaining Suburban Parks (refer to Suburban Works Program)
- Memorials and Heritage Assets Restoration (refer to Suburban Works Program)
- Metropolitan and District Parks (refer to Suburban Works Program)
- Playground Replacements (refer to Suburban Works Program)
- Safer Suburbs Lighting Program (refer to Suburban Works Program)
- Upgrade Neighbourhood Parks (refer to Suburban Works Program)
- Upgrading Facilities in Parks (refer to Suburban Works Program)

Strategy 3.3.4 Managing Brisbane's Botanical Collections and Significant Parks

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	15,164	15,170	15,177	15,184
Expenses	33,415	33,596	34,495	34,837
Capitalised Expenses	1,342	1,405	1,463	1,479

Projects delivered through this strategy allocation are indicated below:

- Brisbane Botanic Gardens Mt Coot-tha - Enhancements

Strategy 3.4.1 Integrated Water Cycle Management

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	3,233	2,619	1,322	1,000
Expenses	9,238	9,474	9,581	9,710
Capitalised Expenses	6,896	7,163	6,317	6,319

Projects delivered through this strategy allocation are indicated below:

- Downfall Creek Concrete Channel Naturalisation
- Local Waterways Health Assessment and Evaluation
- Natural Waterway Rehabilitation (refer to Suburban Works Program)
- Norman Creek 2012-2031
- Off-Site Stormwater Quality Solutions
- Oxley Creek Transformation
- Resilient Rivers Initiative

Strategy 3.4.2 Resilient Foreshore and Waterways

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	1,504	1,481	1,505	1,528
Capitalised Expenses	221	221	225	228

Projects delivered through this strategy allocation are indicated below:

- Coastal Resilience Program
- Sea and River Walls Rehabilitation (refer to Suburban Works Program)

Strategy 3.5.1 Delivering Drainage Networks

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	27,174	26,065	21,621	22,168
Expenses	2,783	2,427	2,511	2,535
Capitalised Expenses	37,168	38,157	33,942	34,350

Projects delivered through this strategy allocation are indicated below:

- Drainage Construction and Resilience (refer to Suburban Works Program)
- Drainage Contributed Assets
- Drainage Design
- Flood Resilient Suburbs
- Pallara Stormwater Infrastructure
- Stormwater Infrastructure (refer to Suburban Works Program)

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.



Strategy 3.5.2 Stormwater Management Maintenance and Rehabilitation

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	6,227	6,540	6,660	6,780
Expenses	62,861	65,151	69,337	70,149
Capitalised Expenses	8,614	8,655	8,972	9,095

Projects delivered through this strategy allocation are indicated below:

- Citywide Gully Reconstruction
- Cyclic Desilting Waterways and Drains
- Flood Mitigation Studies and Investigation
- Major Waterways Vegetation Management (refer to Suburban Works Program)
- Referable Dams
- Stormwater Drainage Rehabilitation (refer to Suburban Works Program)

Strategy 3.6.1 Trees and Parks Maintenance

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	687	709	736	765
Expenses	114,504	114,938	120,427	122,736
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Park Tree Management

Strategy 3.6.2 Stormwater Treatment and Waterway Access Infrastructure

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	30	31	32	34
Expenses	5,213	5,270	5,516	5,584
Capitalised Expenses	-	-	-	-

Strategy 3.7.1 Effective Waste Reduction and Resource Recovery

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	267,815	295,507	324,809	338,858
Expenses	255,198	284,060	319,576	327,258
Capitalised Expenses	19,066	2,831	2,896	2,956

Projects delivered through this strategy allocation are indicated below:

- Annual Kerbside Large Item Collection
- Brisbane Landfill Remediation
- Business Recycling Service
- Enhance Public Place Recycling
- Green Waste Recycling Service
- Treasure Troves
- Waste Infrastructure Upgrades
- Waste Smart Brisbane

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Strategy 3.7.2 Keeping Our City Clean

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	-	-	-	-
Expenses	5,096	5,218	5,483	5,588
Capitalised Expenses	-	-	-	-

Strategy 3.8.1 Safe and Resilient City

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	21,647	358	360	363
Expenses	7,045	7,075	7,262	7,331
Capitalised Expenses	322	318	322	324

Projects delivered through this strategy allocation are indicated below:

- All Hazards Ready for Summer Campaign
- Flood Information Centre
- SES Accommodation Upgrades and Maintenance

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.



Future Brisbane

Program goal

Through the Future Brisbane program, Council ensures Brisbane remains a great place to live, work, and visit by supporting local businesses, creating vibrant precincts, facilitating economic growth for Brisbane, unlocking new homes and jobs, and planning for sustainable growth, while celebrating our city's unique character, liveability and heritage.

Strategy 4.1.1 Planning for a Growing City

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	228	237	247	257
Expenses	17,565	16,823	17,737	17,539
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Neighbourhood and Suburban Precinct Planning

Strategy 4.2.1 Growing a Design-led City

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	206	53	-	-
Expenses	6,896	7,003	7,013	6,876
Capitalised Expenses	2,299	4,140	2,455	2,509

Projects delivered through this strategy allocation are indicated below:

- Better Suburbs - Places and Spaces

Strategy 4.3.1 Guiding Brisbane's Development

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	74,577	77,518	80,359	83,566
Expenses	86,585	85,917	87,362	90,950
Capitalised Expenses	421	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Future Development Services Enablement Project

Strategy 4.4.1 Growing a Business Friendly City

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	52	52	52	52
Expenses	4,301	4,192	4,354	4,422
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Business and Local Economy Support
- Living Villages Development Levy
- Supporting Business Partnerships
- Supporting Suburban Business

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Program Details

Strategy 4.5.1 Growing Brisbane's Lifestyle

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	16,079	16,647	17,246	17,726
Expenses	16,263	16,421	16,507	16,327
Capitalised Expenses	-	-	-	-

Strategy 4.6.1 Growing a Global City

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	455	35	35	35
Expenses	3,880	3,811	3,959	4,037
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Asia Pacific Cities Summit
- International Internship Program

Strategy 4.7.1 Growing a Productive Economy

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	8,064	8,091	8,298	8,520
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Enterprise, Investment and Trade
- Women in Business Grants

Strategy 4.7.2 Growing the Visitor Economy

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	18,522	15,773	16,200	16,613
Capitalised Expenses	-	-	-	-

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Community and the Arts

Program goal

Through the Community and the Arts program, Council fosters an inclusive, active, and connected Brisbane by delivering cultural, recreational, and community experiences that support wellbeing, celebrate diversity, and strengthen community pride.

Strategy 5.1.1 Strategic Planning of Community Facilities

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	1,030	1,090	1,110	2,260
Expenses	556	562	588	596
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Community Facilities Planning

Strategy 5.2.1 Enhance Our Community Facilities Network

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	3,065	-	-	-
Expenses	4,669	427	514	203
Capitalised Expenses	13,625	9,866	11,963	3,922

Projects delivered through this strategy allocation are indicated below:

- Community and Sport Partnership Program (refer to Suburban Works Program)
- Community Halls Upgrade Program
- Community Storage Spaces (refer to Suburban Works Program)
- Investing in Our Communities Program
- Lord Mayor's Better Lighting Program
- Pool Upgrade Program
- Toombul District Cricket Club

Strategy 5.2.2 Maintain Our Community Facilities Network

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	20,274	21,062	21,917	22,151
Capitalised Expenses	7,157	3,804	3,402	2,377

Projects delivered through this strategy allocation are indicated below:

- Brisbane Powerhouse Maintenance
- City Hall Precinct
- Community Leased Facilities
- Maintenance of the Community Facilities Network
- Sports Field Improvement Program

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Strategy 5.3.1 Operate Community Facilities

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	15,757	16,509	16,274	17,056
Expenses	60,781	60,983	62,261	59,705
Capitalised Expenses	-	-	-	-

Strategy 5.3.2 Community Participation

	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000
Income	369	375	382	393
Expenses	34,312	31,088	32,086	32,498
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Active and Healthy Parks Program
- Anzac Day Commemorations
- First Nations Cultural Centre Business Case
- Historical Organisational Development
- Homeless Connect
- Homelessness and Affordable Housing
- Inclusive Brisbane Plan Implementation
- Indigenous Cultural Events - Queen Street Mall
- Lord Mayor's Better Suburbs Grants
- Lord Mayor's Children's Concerts
- Lord Mayor's Community Fund (refer to Suburban Works Program)
- Lord Mayor's Seniors Christmas Parties
- Multicultural Communities
- Outdoor Cinema in the Suburbs
- Pathways Out of Homelessness
- Supporting the Commencement of Nighttime Operations of Emmanuel City Mission
- Walking Together

Signature City Festivals offer world-class entertainment to residents and high-profile opportunities for Brisbane's creative workforce:

- Brisbane Festival
- Brisbane Writers Festival
- Queensland Music Festival (biennial)

Suburban Community and Multicultural Festivals help the people of Brisbane to celebrate and share their local communities, illustrating the uniqueness of Brisbane's communities that is famous across the world:

- Acacia Ridge State School Community Christmas Carols
- Annerley Junction Fest
- Anywhere Festival
- Anzac Day Dawn Service and Student Ceremony
- Backyard Bonanza
- Bardon Mayfair
- Bay Wave Youth and Community Festival
- Bayside Spring Festival
- Bluewater Festival
- Bracken Ridge Christmas Festival
- Brisbane Anzac Day Parade
- Brisbane Chinese Festival
- Brisbane Fashion Month

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Suburban Community and Multicultural Festivals (*continued*)


- Brisbane Fiesta Latina
- Brisbane German Week
- Brisbane Holi - Festival of Colours
- Brisbane Kite Festival
- Brisbane Lift the Lid for Mental Health Walk
- Brisbane Organic Growers Fair
- Brisbane Pride Festival
- Brisbane Serbian Festival
- Brisbane Sings (biennial)
- Brisbane Winter Sessions Festival
- Brookfield Bush Christmas
- Brookfield Show
- Carole Park Harmony Day
- Carols in Frew Park
- Carols by Candlelight
- Carols in the Park (Rosedale)
- Centenary Community Christmas Carols
- Chanukah in the City
- Children's Moon Festival
- Children's Week Family Fun Day
- Christmas Fest
- Chrome Street Fiesta
- Commemoration of the Last Tram Trip in Brisbane
- Community Christmas Carols (St Augustine's)
- Community Christmas Carols (Tigers)
- Darra Community Festival
- Diwali Indian Festival of Lights
- Eid Down Under
- Einbunpin Festival
- Fair on the Green
- Ferny Grove Festival
- Festitalia
- Festival of Slavic Culture - Slav Fest (biennial)
- Goldicott
- Good Vibes Festival (biennial)
- Herb Awareness
- Holy Spirit School Spring Fair (biennial)
- India-Australia Day
- India Day Fair
- Indigo Fair
- International Tartan Day
- Jacaranda Festival
- Jindalee State School Fete
- Jingle all the Bay
- Kalinga Colour Dash
- Kannada Rajyotsava & Deepwali Celebration
- Kelvin Grove Community Carols and Christmas Markets
- Kenmore Community Carols
- Keperra Christmas Carols
- Korean Cultural Festival
- Kurilpa Derby
- Langlands Pool Party
- Le Festival
- Light Up Carols

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Suburban Community and Multicultural Festivals (*continued*)

- LUMINOUS Festival
- MacGregor State School Community Movie Night
- Manly Harbour Christmas Lights
- Matilda Awards
- Matsuri Brisbane
- Midnight to Anzac Dawn Service Trek
- Mitchelton Carols in the Park
- Moorooka Family Fun Day
- Mother's Day Multi Culture Dumpling Festival
- Movie Fun Night
- Mt Coot-tha Songwriters Festival
- Mt Gravatt Show
- Multicap Christmas Carols and Markets
- Multicultural Taste of the World Festival
- MultiFest
- National Archaeology Week
- New Farm Queer Film Festival
- New Farm State School Fete (biennial)
- Nightmare on Bogong Street
- Northey Street City Farm Winter Solstice Festival
- Northside Halloween Festival
- Nundah State School Winter Fair (biennial)
- Nundah Village Street Festival & Art Show
- Opera in the Gardens
- Oxley Community Festival
- Paniyiri Greek Festival
- Parkinson Multicultural and Dragon Boat Festival
- Party in the Park
- Peaks to Points Festival (biennial)
- Portugal Day Commemorations
- QTA Dasara Deepavali Celebrations
- Queensland Cabaret Festival
- Queensland Youth Music Awards
- Rotary Carols by Candlelight
- Rotary Club of Mt Gravatt Christmas Fair
- Runcorn Family Fun Day
- Sandgate Art Society Creative Trail
- Sawasdee Thailand: Brisbane-Thai Festival
- Seniors Multicultural Dinner
- Sherwood Community Festival
- Spooktacular Saturday
- St Patrick's Day Parade
- St Pius Primary School Spring Fair (biennial)
- Sunnybank State School Community Twilight Markets
- Technicolour Multicultural Festival
- Tenerife Festival
- The Battle of the Rock Bands
- Three Saints Brisbane Festival
- Toowong Hands and Hearts Fair
- Ugaadi Utsava Celebrations
- Undercover Artist Festival (biennial)
- Vesak A Sri Lankan Experience
- Vietnamese Lunar New Year Festival
- Wakerley Rotary Christmas Carols

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.



Program Details

Suburban Community and Multicultural Festivals (*continued*)

- West End Film Festival
- Wilston Grange Winterfest
- Windsorfest (biennial)
- World Refugee Day - Our Journey
- Wynnum Fringe
- Wynnum Halloween Festival
- Wynnum Manly Jazz Festival

Cultural Organisations program supports Brisbane's creative and cultural organisations to develop an innovative sector through financial resilience and economic viability to drive our creative economy:

- 4MBS
- Australasian Dance Collective
- Backbone Youth Arts
- Brisbane Philharmonic Orchestra
- Brisbane Portrait Prize
- Brisbane Symphony Orchestra
- Cluster Arts
- Dead Puppet Society
- Inala Wangarra
- La Boite Theatre Company
- Metro Arts
- Opera Queensland
- Queensland Ballet
- Queensland Choir
- Queensland Symphony Orchestra
- Queensland Theatre Company
- Queensland Youth Orchestra
- Royal Queensland Art Society (Brisbane Branch)
- Voxalis Opera

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Customer Services

Program goal

Through the Customer Services program, Council delivers trusted, inclusive, and resident-focused services across customer contact, libraries, and regulatory functions. We are leveraging smart technology, digital tools, and automation to streamline service delivery and personalise the customer experience. From online portals to contact centre support, we will help residents navigate daily life with ease, stay informed through real-time updates, feel genuinely connected to their community, and experience a more liveable, responsive Brisbane.

Strategy 6.1.1 Operate Library Facilities

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	5,768	5,062	5,069	5,077
Expenses	38,846	38,153	40,178	40,892
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- First 5 Forever
- Lord Mayor's Writers in Residence

Strategy 6.1.2 Maintain Our Library Network

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	-	-	-	-
Expenses	27,104	27,193	26,579	26,695
Capitalised Expenses	3,642	3,730	2,707	2,769

Projects delivered through this strategy allocation are indicated below:

- Library Upgrade Program

Strategy 6.2.1 Operate the Cemetery Network

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	11,646	12,112	12,596	13,100
Expenses	15,539	15,366	15,919	16,152
Capitalised Expenses	-	-	-	-

Strategy 6.3.1 Deliver Customer Experience

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	304	315	327	340
Expenses	35,846	31,654	32,962	33,857
Capitalised Expenses	-	-	-	-

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Strategy 6.4.1 Animal Management

	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>	<i>2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	9,728	10,109	10,505	10,916
Expenses	11,906	12,080	12,576	12,811
Capitalised Expenses	128	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Animal Rehoming Centres Maintenance
- FIDO - Find Irresponsible Dog Owners Campaign

Strategy 6.5.1 Community Health

	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>	<i>2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	8,873	9,216	9,572	9,951
Expenses	15,217	13,182	11,611	14,065
Capitalised Expenses	395	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Improving Water Safety Outcomes
- Workload Management System Replacement

Strategy 6.6.1 Public Safety

	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>	<i>2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	61,298	63,124	65,433	68,092
Expenses	77,797	76,677	80,175	82,117
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Compliance Tools of Trade
- Suburban Safety Team
- Taskforce Against Graffiti

City Governance

Program goal

Through the City Governance program, Council provides strong leadership, governance, and financial management for Brisbane by building an innovative, future-focused organisation committed to delivering efficient, effective, and trusted services for the community.

Strategy 7.1.1 Well Governed City

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	41,178	41,212	973	1,006
Expenses	51,654	54,121	57,102	57,962
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Council of Capital City Lord Mayors
- Council of Mayors (SEQ)
- SEQ City Deal Joint Venture

Strategy 7.1.2 Informed and Engaged City

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	-	-	-	-
Expenses	5,504	5,555	5,790	5,885
Capitalised Expenses	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Enhanced Customer Communication
- Living in Brisbane Publication

Strategy 7.2.1 Financially Sustainable Council

	<i>Proposed 2025-26</i>	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	1,598,150	1,625,026	1,691,830	1,749,012
Expenses	215,787	163,836	98,620	75,524
Capitalised Expenses	38,932	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Disaster Recovery Works Recoverable
- Major Projects Capitalised Interest

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.

Strategy 7.2.2 Asset Performance and Optimisation

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	5,543	557	579	602
Expenses	5,928	6,338	6,590	6,746
Capitalised Expenses	34,129	218,570	252,989	402,464

Projects delivered through this strategy allocation are indicated below:

- City Safe
- Corporate Accommodation Program
- Corporate Security Network Upgrade
- Future Asset Investments
- Property Management
- Suburban Safety Cameras

Strategy 7.3.1 Talented, Capable and Efficient Council

	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29
	\$000	\$000	\$000	\$000
Income	344	348	352	357
Expenses	149,826	148,542	101,742	81,678
Capitalised Expenses	7,071	8,011	1,985	2,033

Projects delivered through this strategy allocation are indicated below:

- City Digital Rating Land and Property
- Digital BNE - Empower Our Employees
- Digital BNE - Engage Our Customers
- Digital BNE - Inform Our Decisions
- Digital BNE - Optimise Our Operations
- Digital BNE - Transform Our Services
- Employment Programs
- Enterprise Portfolio, Program and Project Management (EPPM)
- ICT Foundations
- Our Agreement
- Services for Brisbane (SfB)

The amount proposed to be allocated to each strategy is indicative. The estimate is provided for information purposes only.