



SUPPORTING INFORMATION

2026-27

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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	485,751	497,839	510,186	530,593
Expenses	467,308	482,875	495,340	503,151
Capitalised Expenses	6,232	6,399	6,410	6,412

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	8,744	9,106	9,276	9,647
Expenses	5,969	6,285	6,325	6,492
Capitalised Expenses	-	-	-	-

Strategy 1.1.3 Transport Partnerships

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	30,328	31,458	31,663	32,929
Expenses	697	728	737	752
Capitalised Expenses	-	-	-	-

Strategy 1.2.1 Provide Ferry Services and Maintenance

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	27,276	28,226	34,455	30,529
Expenses	88,043	90,269	90,637	91,557
Capitalised Expenses	1,625	2,760	13,662	21,059

Initiatives 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

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> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000	<i>Proposed</i> 2029-30 \$000
Income	-	-	-	-
Expenses	160,557	163,619	166,952	171,977
Capitalised Expenses	-	-	-	-

Initiatives 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> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000	<i>Proposed</i> 2029-30 \$000
Income	-	-	-	-
Expenses	2,762	1,672	1,775	1,820
Capitalised Expenses	1,145	1,115	689	692

Initiatives delivered through this strategy allocation are indicated below:

- Digital Public Transport
- Public Transport Facilities

Strategy 1.2.4 Brisbane Metro

	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000	<i>Proposed</i> 2028-29 \$000	<i>Proposed</i> 2029-30 \$000
Income	40,000	10,000	-	-
Expenses	49,159	8,809	-	-
Capitalised Expenses	1,487	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Brisbane Metro
- Brisbane Metro Expansion Program

Infrastructure for Brisbane

Program goal

Through the Infrastructure for Brisbane program, Council operates the road transport network and 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</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	6	6	6	6
Expenses	7,327	7,275	7,345	7,504
Capitalised Expenses	779	1,475	1,485	1,497

Initiatives 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</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	2,554	57	59	61
Expenses	5,467	2,420	2,451	2,558
Capitalised Expenses	1,277	1,301	1,006	1,035

Initiatives 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
- Transport Planning Studies

Strategy 2.1.3 Build the Transport Network

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	86,580	108,302	78,502	47,194
Expenses	7,666	11,213	6,233	5,483
Capitalised Expenses	144,850	165,640	74,542	45,107

Initiatives delivered through this strategy allocation are indicated below:

- Active Transport Infrastructure
- Archerfield Road, Azalea Street and Pine Rd Intersection Upgrade
- Aspley High School Shared Path
- Beams Road
- 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)
- Gardner Road - Priestdale Road to Underwood Road

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

- Hamilton Road and Western Avenue
- Lindum Road Safety Upgrade
- 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
- Mississippi Link
- 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	15,729	2,232	278	289
Expenses	14,316	10,073	10,285	10,542
Capitalised Expenses	186,920	171,897	176,370	188,377

Initiatives 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
- Suburban Amenity Improvements
- Traffic Signals Safety and Renewal
- Transport Structures (refer to Suburban Works Program)

Strategy 2.1.5 Manage and Operate the Transport Network

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	61,959	64,242	66,795	69,462
Expenses	52,942	46,728	44,807	45,513
Capitalised Expenses	156	161	166	170

Initiatives delivered through this strategy allocation are indicated below:

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

Strategy 2.2.1 Maintain City Infrastructure

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	1,022	1,063	1,105	1,149
Expenses	63,542	64,422	64,403	65,342
Capitalised Expenses	13,887	13,487	13,560	13,648

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	366	379	394	410
Expenses	131,944	136,587	137,531	139,922
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Roadmarkings for Major Roads

Strategy 2.3.1 Manage City Assets

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	116,196	101,740	104,010	107,255
Expenses	266,690	284,644	292,691	296,268
Capitalised Expenses	6,141	6,167	6,180	6,185

Initiatives delivered through this strategy allocation are indicated below:

- Before You Dig
- Council Contributions to Developer Constructed Works
- Footpath and Bikeway Contributed Assets
- Kerb and Channel Contributed Assets
- Major Assets Project Management
- Minor Plant Replacement Program
- Road Contributed Assets

Strategy 2.4.1 Brisbane Infrastructure Services

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	64,787	78,837	88,386	100,623
Expenses	58,309	69,017	73,448	81,562
Capitalised Expenses	24,593	21,246	21,281	21,288

Initiatives delivered through this strategy allocation are indicated below:

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

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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, and climate-resilient city.

Strategy 3.1.1 Community Engagement and Partnerships

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	20	21	22	22
Expenses	9,307	9,756	10,796	11,195
Capitalised Expenses	-	-	-	-

Initiatives 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</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	3,060	3,137	3,224	3,289
Capitalised Expenses	71	73	73	75

Initiatives 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</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	1,413	104	-	-
Expenses	1,714	1,799	1,819	1,863
Capitalised Expenses	2,215	962	997	1,029

Initiatives delivered through this strategy allocation are indicated below:

- Low Carbon Council and Community Emissions Reductions

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Strategy 3.2.2 Pollution Management

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	505	535	543	560
Capitalised Expenses	-	-	-	-

Strategy 3.2.3 Land Management and Remediation

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	10,805	10,389	10,424	10,474
Capitalised Expenses	1,769	1,641	1,660	1,690

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	264	279	284	292
Capitalised Expenses	-	-	-	-

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

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	133,051	140,198	145,714	150,319
Expenses	29,688	32,154	33,081	33,373
Capitalised Expenses	7,983	9,577	9,535	9,549

Initiatives 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 Conservation Partnerships
- Koala Fodder Plantation
- Koala Research
- 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	2,090	800	800	500
Expenses	2,757	1,503	1,455	1,367
Capitalised Expenses	422	376	390	189

Initiatives delivered through this strategy allocation are indicated below:

- Community Street Planting (refer to Suburban Works Program)
- Towards 2032 Planting Program

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

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	43,158	28,860	29,380	29,900
Expenses	59,848	56,216	56,391	58,130
Capitalised Expenses	57,718	64,678	44,544	45,110

Initiatives 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 Areas (refer to Suburban Works Program)
- Elanora Park, Wynnum
- 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)
- The Lake Parklands, Forest Lake
- Upgrading Facilities in Parks (refer to Suburban Works Program)
- Upgrading Neighbourhood Parks (refer to Suburban Works Program)

Strategy 3.3.4 Managing Brisbane's Botanical Collections and Significant Parks

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	14,565	14,572	14,579	14,586
Expenses	28,423	27,020	27,213	27,524
Capitalised Expenses	1,280	1,309	1,301	1,307

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	2,272	2,035	-	-
Expenses	8,499	8,164	8,231	8,228
Capitalised Expenses	9,385	10,459	4,690	3,935

Initiatives 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
- Oxley Creek Transformation
- RAN Commercial Activation
- Resilient Rivers Initiative

Strategy 3.4.2 Resilient Foreshore and Waterways

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	3,179	245	-	-
Expenses	6,177	1,156	1,171	1,043
Capitalised Expenses	197	387	390	399

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	35,627	21,621	22,168	23,055
Expenses	3,811	2,289	2,335	2,413
Capitalised Expenses	42,383	28,435	28,498	28,835

Initiatives delivered through this strategy allocation are indicated below:

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



Strategy 3.5.2 Stormwater Management Maintenance and Rehabilitation

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	8,040	6,660	6,780	6,900
Expenses	55,985	58,889	59,784	62,300
Capitalised Expenses	7,634	7,887	7,935	8,034

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	275	286	298	309
Expenses	66,873	66,786	67,469	68,402
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Park Tree Management

Strategy 3.6.2 Stormwater Treatment and Waterway Access Infrastructure

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	2,881	3,883	1,434	1,435
Expenses	4,707	5,902	6,350	6,424
Capitalised Expenses	2,973	2,985	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Zero Litter to Bay 2030

Strategy 3.7.1 Effective Waste Reduction and Resource Recovery

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	303,446	328,838	349,483	372,281
Expenses	288,411	313,283	332,114	353,398
Capitalised Expenses	5,794	5,816	5,826	5,828

Initiatives delivered through this strategy allocation are indicated below:

- Annual Kerbside Large Item Collection
- Brisbane Landfill Remediation
- Business Recycling Service
- Enhance Public Place Recycling
- Residual Waste and Organic Waste Transport Modelling
- 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	5,186	5,076	5,179	5,313
Capitalised Expenses	-	-	-	-

Strategy 3.8.1 Safe and Resilient City

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	800	360	363	366
Expenses	4,524	4,415	4,473	4,555
Capitalised Expenses	278	273	269	270

Initiatives delivered through this strategy allocation are indicated below:

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

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</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	437	247	257	267
Expenses	12,528	12,272	11,943	12,487
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Neighbourhood and Suburban Precinct Planning

Strategy 4.2.1 Growing a Design-led City

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	53	-	-	-
Expenses	9,095	8,962	8,850	6,894
Capitalised Expenses	1,529	2,574	1,154	-

Initiatives delivered through this strategy allocation are indicated below:

- Better Suburbs - Places and Spaces

Strategy 4.3.1 Guiding Brisbane's Development

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	79,997	83,024	86,381	89,836
Expenses	58,557	60,334	61,243	62,909
Capitalised Expenses	2,608	1,614	1,612	1,603

Initiatives delivered through this strategy allocation are indicated below:

- Future Development Services Enablement Project

Strategy 4.4.1 Growing a Business Friendly City

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	52	52	52	52
Expenses	3,954	4,150	4,218	4,014
Capitalised Expenses	-	-	-	-

Initiatives 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.

Strategy 4.5.1 Growing Brisbane's Lifestyle

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	16,751	17,353	17,837	18,335
Expenses	13,924	13,926	13,848	13,997
Capitalised Expenses	-	-	-	-

Strategy 4.6.1 Growing a Global City

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	35	35	35	36
Expenses	2,412	2,516	2,549	2,606
Capitalised Expenses	-	-	-	-

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	175	175	175	-
Expenses	8,656	8,637	9,027	2,221
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Enterprise, Investment and Trade
- Study Brisbane
- Women in Business Grants

Strategy 4.7.2 Growing the Visitor Economy

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	16,627	16,000	14,985	14,990
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 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>	<i>Proposed 2029-30</i>
	\$000	\$000	\$000	\$000
Income	1,340	1,110	1,130	1,150
Expenses	349	381	389	401
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Community Facilities Planning

Strategy 5.2.1 Enhance Our Community Facilities Network

	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>	<i>Proposed 2029-30</i>
	\$000	\$000	\$000	\$000
Income	4,400	5,000	5,668	-
Expenses	1,047	1,062	781	525
Capitalised Expenses	25,094	34,115	24,204	1,679

Initiatives delivered through this strategy allocation are indicated below:

- Brisbane Powerhouse Regeneration
- Community and Sport Partnership Program (refer to Suburban Works Program)
- Community Halls Upgrade Program
- Community Leased Facilities
- Community Storage Spaces (refer to Suburban Works Program)
- Extra Change Rooms
- Lord Mayor's Better Lighting Program
- New Change Rooms
- Pool Upgrade Program
- Refurbishments and Enhancements
- Toombul District Cricket Club

Strategy 5.2.2 Maintain Our Community Facilities Network

	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>	<i>Proposed 2029-30</i>
	\$000	\$000	\$000	\$000
Income	2,700	-	-	-
Expenses	20,843	20,834	20,779	20,556
Capitalised Expenses	10,492	3,226	2,232	734

Initiatives delivered through this strategy allocation are indicated below:

- Brisbane Powerhouse Maintenance
- City Hall Precinct
- Community Leased Facilities
- Maintenance of the Community Facilities Network
- Sport and Recreation - Field Remediation
- 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	20,419	17,565	17,883	18,703
Expenses	67,102	52,735	49,245	50,283
Capitalised Expenses	-	-	-	-

Strategy 5.3.2 Community Participation

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	375	382	393	406
Expenses	29,304	29,844	30,049	28,309
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Anzac Day Commemorations
- Emmanuel City Mission
- Historical Organisational Development
- Homeless Connect
- Homelessness and Affordable Housing
- 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
- Move Well Brisbane
- Multicultural Communities
- Outdoor Cinema in the Suburbs
- Pathways Out of Homelessness
- Walking Together

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

- Brisbane Festival
- Brisbane Portrait Prize
- Brisbane Writers Festival

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 & Ceremony for Students
- Australian Independent Film Festival
- Backyard Bonanza
- Bardon Mayfair
- Bay Wave Youth and Community Festival
- Bayside Spring Festival
- Bluewater Festival
- Bracken Ridge Christmas Festival
- Brazilian Carnival

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 Anzac Day Parade
- Brisbane Celtic Festival
- Brisbane Chinese Festival
- Brisbane Fashion Month
- 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 by Candlelight (Holmead)
- Carols in Frew Park
- Carols in the Park (Rochedale)
- Centenary Community Christmas Carols
- Centenary Volunteers in Policing Over 50's Health and Safety Expo
- Chanukah in the City
- Children's Moon Festival
- Children's Week Family Fun Day
- Christmas Fest
- Christmas Under the Lights
- Chrome Street Fiesta
- Commemoration of 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)
- Fete on the Park (biennial)
- Fright Night Festival
- Goldicott
- Herb Awareness
- Holy Spirit School Spring Fair (biennial)
- India Day Fair
- India-Australia Day
- Indigo Fair
- International Tartan Day
- Jacaranda Festival
- Jindalee State School Fete
- Jingle all the Bay
- Kalinga Colour Dash
- Kannada Rajyotsva & Deepwali Celebration
- Kelvin Grove Community Carols and Christmas Markets
- Kenmore Community 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)

- Korean Cultural Festival
- Kurilpa Derby
- Langlands Pool Party
- Le Festival
- Light Up Carols
- LUMINOUS Festival
- Mac Fair
- Manly Harbour Christmas Lights
- Matilda Awards
- Matsuri Brisbane
- Midnight to Dawn ANZAC 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 Dinner Night
- Multicultural Taste of the World Festival
- Multifest
- New Farm Queer Film Festival
- New Farm State School Fete (biennial)
- 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 (biennial)
- Pongal Festival
- 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
- Sherwood Community Festival
- Spooktakular Saturday
- Sri Lanka Day
- St Patrick's Day Parade
- St Pius V Primary School Spring Fair
- Sunnybank State School Community Twilight Markets
- Technicolour Multicultural Festival
- The Battle of the Rock Bands
- Three Saints Brisbane Festival
- Toowong Hands and Hearts Fair
- Ugadi Utsava Celebrations
- Undercover Artist Festival (biennial)

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)

- Vesak A Sri Lankan Experience
- Vietnamese Lunar New Year
- Wakerley Rotary Christmas Carols
- 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 Symphony Orchestra
- Cluster Arts
- Dead Puppet Society
- Inala Wangarra
- La Boite Theatre
- 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
- Vulcana Women's Circus

Customer Services

Program goal

Through the Customer Services program, Council delivers trusted, inclusive and resident-focused services across customer contact, libraries, cemeteries and regulatory functions. We make it easy for customers to access Council services. We support this with clear information, respectful service, digital tools and automation to improve response times. From in-person experiences in communities to online portals and contact centre support, we help residents navigate daily life easily, stay informed via real-time updates, feel connected to their community, and experience a more informed, liveable and responsive Brisbane.

Strategy 6.1.1 Operate Library Facilities

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	5,772	5,781	5,790	5,799
Expenses	42,452	43,295	43,813	44,690
Capitalised Expenses	-	-	-	-

Initiatives 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</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	-	-	-	-
Expenses	12,532	12,950	13,185	13,283
Capitalised Expenses	6,837	4,685	4,800	434

Initiatives delivered through this strategy allocation are indicated below:

- Libraries Public Access Computer Upgrade
- Library Upgrade Program

Strategy 6.2.1 Operate the Cemetery Network

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	12,112	12,596	13,100	13,624
Expenses	11,387	11,636	11,831	12,116
Capitalised Expenses	104	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Cemeteries Security Upgrade Program

Strategy 6.3.1 Deliver Customer Experience

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	65	68	71	74
Expenses	28,684	29,950	30,146	30,885
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Business Hotline

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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	10,173	10,571	10,986	11,425
Expenses	10,114	10,524	10,628	10,820
Capitalised Expenses	43	-	-	-

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	9,442	9,807	10,195	10,603
Expenses	15,958	15,327	15,551	15,704
Capitalised Expenses	2,608	1,936	1,939	1,940

Initiatives 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> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	70,018	72,169	74,706	77,435
Expenses	73,786	75,775	77,674	79,258
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Compliance Tools of Trade
- 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 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>	<i>Proposed 2029-30</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	40,889	637	657	684
Expenses	42,261	43,912	44,537	45,907
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Council of Capital City Lord Mayors
- Council of Mayors (SEQ)

Strategy 7.1.2 Informed and Engaged City

	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>	<i>Proposed 2029-30</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	-	-	-	-
Expenses	5,348	5,470	5,470	5,525
Capitalised Expenses	-	-	-	-

Initiatives delivered through this strategy allocation are indicated below:

- Enhanced Customer Communication
- Living in Brisbane Publication

Strategy 7.2.1 Financially Sustainable Council

	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>	<i>Proposed 2029-30</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	1,684,619	1,750,248	1,813,837	1,874,312
Expenses	275,380	262,827	259,787	257,310
Capitalised Expenses	40,094	-	-	-

Strategy 7.2.2 Asset Performance and Optimisation

	<i>Proposed 2026-27</i>	<i>Proposed 2027-28</i>	<i>Proposed 2028-29</i>	<i>Proposed 2029-30</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Income	22,757	10,340	10,708	11,136
Expenses	72,700	55,768	53,148	53,364
Capitalised Expenses	15,264	107,313	256,767	355,174

Initiatives delivered through this strategy allocation are indicated below:

- City Safe
- Corporate Accommodation Program
- Property Management
- Suburban Safety Cameras

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



Strategy 7.3.1 Talented, Capable and Efficient Council

	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28	<i>Proposed</i> 2028-29	<i>Proposed</i> 2029-30
	\$000	\$000	\$000	\$000
Income	564	577	591	614
Expenses	293,632	219,733	197,680	192,088
Capitalised Expenses	8,711	1,842	1,861	1,888

Initiatives delivered through this strategy allocation are indicated below:

- Digital BNE - Portfolios
- Employment Programs
- Enterprise Portfolio, Program and Project Management (EPPM)

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



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