

# 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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Long-Term Contracts

### RESOLUTION A

PROVIDE FERRY SERVICES AND MAINTENANCE OPERATING AND PROJECT

Service 1.2.1.2 Provide Ferry Services and Maintenance

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Operating | Proposed | Proposed | Proposed | Proposed |
|  | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|  | $000 | $000 | $000 | $000 |
| Expense | 25,899 | 26,546 | 27,210 | 27,890 |
| Revenue | 25,899 | 26,546 | 27,210 | 27,890 |

| Project |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2027-28 | 2028-29 | 2029-30 | 2030-31 |
|  |  | $000 | $000 | $000 | $000 |
| Council CityCat and Ferry Operating Subsidy | Capital |  - |  - |  - |  - |
| Expense | 60,523 | 63,538 | 63,190 | 64,770 |
| Revenue |  - |  - |  - |  - |

### RESOLUTION B

CULTURAL FACILITIES MANAGEMENT OPERATING

Service 5.5.3.1 Cultural Facilities Management

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Operating | Proposed |  |  |  |  |  |
|  | 2027-28 |  |  |  |  |  |
|  | $000 |  |  |  |  |  |
| Expense | 12,493 |  |  |  |  |  |
| Revenue | 620 |  |  |  |  |  |

### RESOLUTION C

FIELD COMMUNICATIONS PROJECT

Service 8.3.1.3 Digital and Information Technology

| Project |  | Proposed | Proposed |
| --- | --- | --- | --- |
|  |  | 2027-28 | 2028-29 |
|  |  | $000 | $000 |
| Field Communications | Capital |  - |  - |
| Expense | 2,560 | 2,575 |
| Revenue |  - |  - |