" "

# Supporting Information

# 2023-24

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Transport for Brisbane

Program goal

Through the Transport for Brisbane program, Council will deliver Australia’s most modern and sustainable public and active transport systems. Council’s transport systems and infrastructure will keep pace with city growth by supporting residents and visitors to travel quickly, safely, reliably and sustainably.

The adopted Annual Operational Plan for this program can be found on page 83.

Service 1.1.1.1 Promote Sustainable Travel Choices

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 577 | 595 | 622 | 682 | 679 |
| Revenue | 2 | 2 | 2 | 2 | 2 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Active School Travel | Capital | - | - | - | - |
|  | Expense | 700 | 731 | 765 | 798 |
|  | Revenue | - | - | - | - |
| Travel Behaviour Change | Capital | - | - | - | - |
|  | Expense | 308 | 321 | 336 | 351 |
|  | Revenue | - | - | - | - |

Service 1.1.2.1 Plan and Design the Active Transport Network

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 706 | 738 | 770 | 806 | 841 |
| Revenue | 50 | - | - | - | - |

Service 1.1.3.1 Providing Active Transport Infrastructure

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | - | - | - | - | - |
| Revenue | 7,830 | 11,520 | 11,979 | 12,444 | 12,550 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Active Transport Infrastructure Fund | Capital | 26,221 | 16,174 | 7,748 | 3,877 |
|  | Expense | 2,315 | 1,779 | 1,817 | 1,828 |
|  | Revenue | 3,504 | 3,250 | 3,287 | 1,576 |
| Active Transport Structures | Capital | 1,490 | 1,527 | 1,565 | 1,605 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Footpath and Bikeway Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 2,781 | 2,878 | 2,979 | 3,083 |
| Green Bridges Program | Capital | 125,381 | 63,956 | 39,073 | - |
|  | Expense | - | - | - | - |
|  | Revenue | 40,000 | 11,600 | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Providing a Pedestrian and Cyclist Friendly CBD | Capital | 7,485 | 2,606 | 2,490 | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Safer Paths to School (Refer Suburban Works Program) | Capital | 1,599 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 1.1.4.1 Transport Partnerships

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 653 | 627 | 610 | 629 | 643 |
| Revenue | 22,161 | 23,596 | 25,785 | 26,352 | 26,902 |

Service 1.2.1.1 Enhance the Ferry Infrastructure Network

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| EVCat | Capital | - | - | - | - |
|  | Expense | 435 | - | - | - |
|  | Revenue | - | - | - | - |
| New and Upgraded Ferry Terminals | Capital | 33,124 | 16,209 | 7,596 | - |
|  | Expense | 1,961 | 21 | 22 | - |
|  | Revenue | 500 | 5,500 | 5,500 | - |
| Next Generation CityCats | Capital | 7,779 | 7,709 | 9,433 | 6,950 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 1.2.1.2 Provide Ferry Services and Maintenance

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 23,354 | 23,461 | 24,049 | 24,651 | 25,267 |
| Revenue | 23,354 | 23,461 | 24,049 | 24,651 | 25,267 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Business Case for Hawthorne Refuelling Facility | Capital | 879 | 162 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Council CityCat and Ferry Operating Subsidy | Capital | - | - | - | - |
|  | Expense | 50,731 | 53,037 | 58,738 | 60,066 |
|  | Revenue | - | - | - | - |
| Ferry Restoration | Capital | 1,497 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Free Off-Peak Travel for Seniors on Ferries | Capital | - | - | - | - |
|  | Expense | 143 | 146 | 149 | 152 |
|  | Revenue | - | - | - | - |

Service 1.2.2.1 Enhance the Bus Infrastructure Network

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Zero Emission Bus Rollout | Capital | 526 | 3,089 | 70,993 | 72,454 |
|  | Expense | 340 | 505 | 355 | 201 |
|  | Revenue | - | - | - | - |

Service 1.2.2.2 Support Bus and Metro Services and Maintenance

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,671 | 2,731 | 2,954 | 3,055 | 3,151 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Blue CityGlider | Capital | - | - | - | - |
|  | Expense | 8,778 | 9,039 | 9,298 | 9,503 |
|  | Revenue | 5,312 | 6,028 | 6,441 | 6,858 |
| Council Transport Operating Subsidy | Capital | - | - | - | - |
|  | Expense | 125,680 | 130,534 | 183,333 | 186,977 |
|  | Revenue | - | - | - | - |
| Free Off-Peak Travel for Seniors on Buses | Capital | - | - | - | - |
|  | Expense | 3,087 | 3,148 | 3,211 | 3,276 |
|  | Revenue | - | - | - | - |
| Gold CityGlider | Capital | - | - | - | - |
|  | Expense | 3,389 | 5,399 | 5,615 | 5,799 |
|  | Revenue | 2,452 | 3,927 | 4,142 | 4,420 |
| Maroon CityGlider | Capital | - | - | - | - |
|  | Expense | 7,050 | 7,249 | 7,445 | 7,593 |
|  | Revenue | 84 | 86 | 88 | 90 |
| Personalised Public Transport Service | Capital | - | - | - | - |
|  | Expense | 695 | 717 | 739 | 755 |
|  | Revenue | - | - | - | - |

Service 1.2.3.1 Plan for Public Transport

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 791 | 379 | 396 | 434 | 433 |
| Revenue | 200 | - | - | - | - |

Service 1.2.4.1 Integrate the Various Modes

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Public Transport Facilities | Capital | 1,765 | 1,667 | 1,688 | 1,711 |
|  | Expense | 1,114 | 1,092 | 1,129 | 1,142 |
|  | Revenue | 103 | 76 | - | - |

Service 1.2.5.1 Brisbane Metro

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Metro | Capital | 381,188 | 189,346 | 110,451 | - |
|  | Expense | - | - | - | - |
|  | Revenue | 45,000 | 15,000 | - | - |
| Brisbane Metro Operational Readiness - Transport for Brisbane | Capital | 17,598 | 28,133 | 5,312 | - |
|  | Expense | 13,558 | 6,871 | 933 | - |
|  | Revenue | - | - | - | - |
| Brisbane Metro Stage 2 | Capital | 19,504 | 2,319 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| City Deal Gabba Transport Improvements | Capital | - | 55,229 | 35,626 | 46,394 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Infrastructure for Brisbane

Program goal

Through the Infrastructure for Brisbane program, Council develops and delivers a transport network that supports business, residents and visitors by enabling the safe, efficient and sustainable movement of people, freight and services.

The adopted Annual Operational Plan for this program can be found on page 88.

Service 2.1.1.1 Plan and Design the Network

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 9,954 | 10,342 | 10,925 | 11,867 | 11,850 |
| Revenue | 5 | 5 | 5 | 5 | 6 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Coordination of Major Inner City Construction Projects | Capital | - | - | - | - |
|  | Expense | 961 | 653 | 257 | 256 |
|  | Revenue | - | - | - | - |
| Corridor Planning | Capital | - | - | - | - |
|  | Expense | 272 | 284 | 312 | 311 |
|  | Revenue | - | - | - | - |
| Emerging Projects Land Acquisition | Capital | 3,397 | 3,557 | 3,467 | 3,542 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Network Investigations | Capital | - | - | - | - |
|  | Expense | 480 | 502 | 551 | 559 |
|  | Revenue | - | - | - | - |
| Preliminary Road Designs (Refer Suburban Works Program) | Capital | - | - | - | - |
|  | Expense | 2,593 | 3,218 | 3,268 | 3,310 |
|  | Revenue | 1,000 | - | - | - |
| Transport Planning Studies | Capital | - | - | - | - |
|  | Expense | 1,584 | 792 | 870 | 878 |
|  | Revenue | 667 | - | - | - |

Service 2.1.2.1 Build the Transport Network

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Fig Tree Pocket Road and Kenmore Road | Capital | 14,665 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 1,500 | - | - | - |
| Gardner Road - Priestdale Road to Underwood Road | Capital | 2,081 | 16,736 | 13,923 | - |
|  | Expense | 368 | 2,954 | 2,457 | - |
|  | Revenue | - | - | - | - |
| Hamilton Road and Western Avenue | Capital | 8,857 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Lindum Road Safety Upgrade | Capital | 5,561 | 15,059 | 19,921 | - |
|  | Expense | - | - | - | - |
|  | Revenue | 5,000 | 16,100 | 150 | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Open Level Crossing Contribution | Capital | - | 11,049 | 23,750 | 5,865 |
|  | Expense | 168 | 110 | 119 | 132 |
|  | Revenue | - | - | - | - |

Service 2.1.2.2 Improve Local Transport Networks

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Council Contributions to Developer Constructed Works | Capital | 4,174 | 9,599 | 9,539 | 10,241 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| District Projects (Refer Suburban Works Program) | Capital | 3,545 | 3,688 | 3,681 | 3,741 |
|  | Expense | - | - | - | - |
|  | Revenue | 1,000 | 800 | - | - |
| Kerb and Channel Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 6,180 | 6,396 | 6,620 | 6,852 |
| Local Access Network Improvements (Refer Suburban Works Program) | Capital | 2,466 | 2,568 | 2,638 | 2,682 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Local Area Traffic Management - Traffic Calming (Refer Suburban Works Program) | Capital | 1,715 | 1,770 | 1,831 | 1,861 |
| Expense | - | - | - | - |
| Revenue | - | - | - | - |
| Modernise Intelligent Transport Systems | Capital | 3,398 | 3,462 | 3,603 | 3,006 |
|  | Expense | 1,109 | 1,126 | 1,162 | 1,827 |
|  | Revenue | - | - | - | - |
| Retaining Walls and Embankments (Refer Suburban Works Program) | Capital | 5,580 | 669 | 682 | 694 |
|  | Expense | 16,840 | 263 | 269 | 274 |
|  | Revenue | - | - | - | - |
| Road Construction Minor Traffic Density (Refer Suburban Works Program) | Capital | 1,264 | 1,182 | 1,224 | 1,250 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Road Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 38,400 | 27,945 | 28,923 | 29,935 |
| Suburban Corridor Modernisation (Refer Suburban Works Program) | Capital | 2,148 | 2,214 | 2,297 | 2,335 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Traffic Signals Hardware Equipment | Capital | 8,929 | 9,054 | 9,267 | 9,490 |
|  | Expense | 267 | 271 | 283 | 286 |
|  | Revenue | - | - | - | - |

Service 2.1.2.3 Traffic Reduction Initiatives

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Congestion Busting Projects (Refer Suburban Works Program) | Capital | 1,771 | 1,870 | 1,945 | 1,974 |
|  | Expense | 734 | 639 | 665 | 670 |
|  | Revenue | - | - | - | - |
| Major Road Network Improvements Design (Refer Suburban Works Program) | Capital | 5,814 | 2,002 | 2,018 | 2,045 |
| Expense | 684 | 692 | 684 | 697 |
| Revenue | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Major Traffic Improvements - Intersections (Refer Suburban Works Program) | Capital | 21,471 | 22,382 | 22,493 | 22,854 |
| Expense | 1,349 | 1,462 | 1,424 | 1,455 |
| Revenue | 13,126 | 11,060 | 11,136 | 11,215 |
| Signal Modifications Reducing Congestion | Capital | 991 | 1,024 | 1,045 | 1,069 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 2.1.2.4 Partnering for Safer Schools

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Safe School Travel Infrastructure (Refer Suburban Works Program) | Capital | 946 | 984 | 1,029 | 1,041 |
|  | Expense | - | - | - | - |
|  | Revenue | 448 | 457 | 468 | 485 |
| SAMs for Schools | Capital | - | - | - | - |
|  | Expense | 466 | - | - | - |
|  | Revenue | - | - | - | - |
| Traffic Management Plan Improvements (Refer Suburban Works Program) | Capital | 424 | 442 | 463 | 469 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 2.1.2.5 Better Roads for Brisbane

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Beams Road | Capital | 19,252 | 37,982 | 18,887 | - |
|  | Expense | - | - | - | - |
|  | Revenue | 17,400 | 9,400 | 8,700 | - |
| Moggill Road Corridor Upgrade | Capital | 79,549 | 20,442 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 6,500 | - | - | - |
| Newnham Road and Wecker Road | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 50 | - | - | - |
| Norris Road | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 50 | - | - | - |
| Rochedale Road and Priestdale Road | Capital | 481 | - | - | - |
|  | Expense | 77 | - | - | - |
|  | Revenue | 500 | - | - | - |

Service 2.1.3.1 Maintain and Improve the Network

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 301,089 | 553,372 | 720,556 | 313,655 | 331,393 |
| Revenue | 51,428 | 74,823 | 77,798 | 79,518 | 81,507 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Boardwalk Rehabilitation (Refer Suburban Works Program) | Capital | 1,481 | 1,812 | 1,813 | 1,843 |
|  | Expense | 1,049 | 322 | 322 | 325 |
|  | Revenue | - | - | - | - |
| Bridges and Culverts Reconstruction and Rehabilitation (Refer Suburban Works Program) | Capital | 34,369 | 12,234 | 12,502 | 12,714 |
| Expense | 7,273 | 6,426 | 6,672 | 6,791 |
| Revenue | - | - | - | - |
| Kerb and Channel (Refer Suburban Works Program) | Capital | 7,909 | 8,091 | 8,303 | 8,483 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Major Assets Project Management | Capital | - | - | - | - |
|  | Expense | 265 | 271 | 298 | 298 |
|  | Revenue | 280 | 284 | 292 | 299 |
| Manage Duct, Fibre and Recoverable Works | Capital | - | - | - | - |
|  | Expense | 1,053 | 1,097 | 1,206 | 1,222 |
|  | Revenue | 210 | 210 | 215 | 221 |
| Pavement Design | Capital | 3,634 | 3,825 | 3,727 | 3,807 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Pavement Management System | Capital | - | - | - | - |
|  | Expense | 725 | 759 | 835 | 832 |
|  | Revenue | - | - | - | - |
| Roads Network Resurfacing (Refer Suburban Works Program) | Capital | 103,148 | 92,516 | 92,185 | 94,328 |
|  | Expense | 165 | 114 | 115 | 117 |
|  | Revenue | - | - | - | - |
| Urban Utilities Contributed Works | Capital | - | - | - | - |
|  | Expense | 5,200 | - | - | - |
|  | Revenue | 5,200 | - | - | - |

Service 2.1.4.1 Manage the Network

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 22,375 | 24,017 | 25,899 | 27,892 | 27,755 |
| Revenue | 8,856 | 8,842 | 9,110 | 9,367 | 9,693 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Road Corridor Management | Capital | - | - | - | - |
|  | Expense | 236 | 242 | 265 | 266 |
|  | Revenue | - | - | - | - |
| Suburban Amenity Improvements | Capital | 253 | 263 | 288 | 289 |
|  | Expense | 2,420 | 2,506 | 2,587 | 2,643 |
|  | Revenue | 50 | 51 | 53 | 54 |

Service 2.2.1.1 Enhancing Parking Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 12,206 | 14,330 | 14,636 | 15,335 | 15,382 |
| Revenue | 35,969 | 47,254 | 48,379 | 49,594 | 50,868 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Parking Management Solutions | Capital | - | - | - | - |
|  | Expense | 1,590 | 765 | 811 | 813 |
|  | Revenue | - | - | - | - |

Clean, Green and Sustainable City

Program goal

Through partnership, advocacy, direct action and intervention, this program leads Brisbane to be a clean, green and sustainable city now and for future generations.

The adopted Annual Operational Plan for this program can be found on page 92.

Service 3.1.1.1 Engagement for a Clean Green City

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,011 | 3,346 | 3,457 | 3,562 | 3,682 |
| Revenue | 27 | 13 | 13 | 14 | 14 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Sustainability Agency Pty Ltd - Operations | Capital | - | - | - | - |
|  | Expense | 596 | 617 | 635 | 650 |
|  | Revenue | - | - | - | - |
| Green Heart Communities | Capital | - | - | - | - |
|  | Expense | 355 | 370 | 382 | 395 |
|  | Revenue | - | - | - | - |
| Green Heart Sustainability Events | Capital | - | - | - | - |
|  | Expense | 593 | 614 | 632 | 647 |
|  | Revenue | - | - | - | - |

Service 3.1.1.2 Partnerships for a Clean Green City

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 318 | 393 | 407 | 420 | 434 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Community Conservation Assistance | Capital | - | - | - | - |
|  | Expense | 465 | 481 | 494 | 505 |
|  | Revenue | 465 | 481 | 494 | 505 |
| Community Conservation Partnerships | Capital | - | - | - | - |
|  | Expense | 5,116 | 5,290 | 5,408 | 5,243 |
|  | Revenue | 5,116 | 5,290 | 5,408 | 5,243 |
| Lord Mayor's Community Sustainability and Environment Grants | Capital | - | - | - | - |
|  | Expense | 419 | 430 | 443 | 455 |
|  | Revenue | - | - | - | - |
| Native Animal Ambulance | Capital | - | - | - | - |
|  | Expense | 119 | 123 | 126 | 129 |
|  | Revenue | - | - | - | - |

Service 3.1.2.1 Information for a Resilient and Informed Community

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,495 | 1,558 | 1,620 | 1,632 | 1,670 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Flood Information Online | Capital | - | - | - | - |
|  | Expense | 166 | 126 | 80 | 80 |
|  | Revenue | - | - | - | - |
| FloodWise Information System | Capital | - | - | - | - |
|  | Expense | 662 | 688 | 701 | 722 |
|  | Revenue | - | - | - | - |
| Maintain and Enhance Flood Models | Capital | - | - | - | - |
|  | Expense | 530 | 554 | 558 | 563 |
|  | Revenue | - | - | - | - |
| Telemetry Gauges and Warning Devices | Capital | 107 | 112 | 109 | 112 |
|  | Expense | 28 | 30 | 29 | 30 |
|  | Revenue | - | - | - | - |
| Waterway Human Health and Safety - Site Monitoring | Capital | - | - | - | - |
|  | Expense | 91 | 95 | 93 | 95 |
|  | Revenue | - | - | - | - |

Service 3.2.1.1 Reducing Brisbane's Carbon Footprint

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,442 | 1,586 | 1,647 | 1,699 | 1,756 |
| Revenue | 200 | 265 | 265 | 265 | 265 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Carbon Neutral Council and Community Emissions Reduction | Capital | 1,632 | 1,699 | 1,689 | 1,707 |
|  | Expense | 5,742 | 7,651 | 8,610 | 9,804 |
|  | Revenue | - | - | - | - |
| Environmental Markets | Capital | - | - | - | - |
|  | Expense | 373 | 388 | - | - |
|  | Revenue | - | - | - | - |

Service 3.2.2.1 Reduce Pollution

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 986 | 1,081 | 1,125 | 1,162 | 1,204 |
| Revenue | - | - | - | - | - |

Service 3.2.3.1 Land Management and Remediation

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 8,642 | 8,472 | 8,838 | 8,751 | 8,887 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Restoration for Recreation (Refer Suburban Works Program) | Capital | 2,538 | 3,561 | 4,779 | 2,342 |
|  | Expense | 3,553 | 2,782 | 1,621 | 4,205 |
|  | Revenue | - | - | - | - |

Service 3.2.4.1 Environmental Licensing and Compliance

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,515 | 2,594 | 2,695 | 2,737 | 2,814 |
| Revenue | 386 | 372 | 385 | 399 | 413 |

Service 3.2.4.2 Integrated Environmental Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 269 | 344 | 358 | 370 | 382 |
| Revenue | - | - | - | - | - |

Service 3.3.1.1 Conservation Reserves Management and Enhancement

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 18,237 | 19,001 | 19,530 | 19,905 | 20,420 |
| Revenue | 64,332 | 68,510 | 72,870 | 76,848 | 80,806 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Invasive Species Management | Capital | - | - | - | - |
|  | Expense | 1,687 | 1,753 | 1,806 | 1,853 |
|  | Revenue | 1,687 | 1,753 | 1,806 | 1,853 |
| Bushland Acquisition Program | Capital | 7,179 | 7,442 | 7,628 | 7,814 |
|  | Expense | 188 | 198 | 193 | 197 |
|  | Revenue | 7,367 | 7,640 | 7,820 | 8,011 |
| Conservation Reserves Management Program (Refer Suburban Works Program) | Capital | 1,422 | 1,114 | 1,124 | 1,149 |
| Expense | 2,449 | 2,884 | 2,958 | 3,028 |
| Revenue | 3,871 | 3,998 | 4,081 | 4,177 |
| Environmental Offsets | Capital | - | - | - | - |
|  | Expense | 2,156 | 2,218 | 2,277 | 2,334 |
|  | Revenue | 1,951 | 1,984 | 2,018 | 2,061 |
| Implementing Our Off-Road Cycling Strategy | Capital | - | - | - | - |
|  | Expense | 744 | 757 | 775 | 797 |
|  | Revenue | - | - | - | - |
| Wipe Out Weeds | Capital | - | - | - | - |
|  | Expense | 3,468 | 3,604 | 3,725 | 3,816 |
|  | Revenue | 3,468 | 3,604 | 3,725 | 3,816 |

Service 3.3.1.2 Biodiversity Planning

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 900 | 990 | 1,030 | 1,063 | 1,102 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Koala Fodder Plantation | Capital | 54 | - | - | - |
|  | Expense | 87 | 118 | 121 | 124 |
|  | Revenue | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Koala Research | Capital | - | - | - | - |
|  | Expense | 581 | 386 | 389 | 390 |
|  | Revenue | 100 | 100 | - | - |

Service 3.3.2.1 Urban Forest Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 775 | 865 | 899 | 925 | 956 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Greener Suburbs (Refer Suburban Works Program) | Capital | 211 | 217 | 223 | 228 |
|  | Expense | 1,548 | 1,585 | 1,606 | 1,643 |
|  | Revenue | - | - | - | - |

Service 3.3.3.1 Park Development and Enhancement

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 5,588 | 1,756 | 1,829 | 1,874 | 1,934 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Delivering Iconic Parks for Brisbane | Capital | 22,718 | 47,623 | 50,332 | 45,325 |
|  | Expense | 3,215 | 7,696 | 7,918 | 7,264 |
|  | Revenue | 8,625 | - | 2,500 | 2,500 |
| Delivering New Parks for Brisbane | Capital | 12,852 | 12,657 | 12,687 | 12,985 |
|  | Expense | 2,179 | 2,232 | 2,254 | 2,312 |
|  | Revenue | - | - | - | - |
| Delivering Sports Parks for Brisbane | Capital | 36,039 | 11,132 | 16,494 | 16,862 |
|  | Expense | 2,916 | 1,634 | 1,840 | 1,883 |
|  | Revenue | 4,171 | - | - | - |
| Metropolitan and District Parks (Refer Suburban Works Program) | Capital | 1,753 | 1,827 | 1,834 | 1,840 |
|  | Expense | 439 | 457 | 458 | 460 |
|  | Revenue | - | - | - | - |
| Planning for Quarry Transition | Capital | - | - | - | - |
|  | Expense | 380 | 165 | - | - |
|  | Revenue | - | - | - | - |
| Upgrade Neighbourhood Parks (Refer Suburban Works Program) | Capital | 8,557 | 7,054 | 3,591 | 3,674 |
|  | Expense | 217 | 219 | 219 | 224 |
|  | Revenue | - | - | - | - |

Service 3.3.3.2 Parks Asset Management and Renewal

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 30,552 | 36,119 | 39,947 | 41,549 | 47,038 |
| Revenue | 22,620 | 33,280 | 34,607 | 35,371 | 36,255 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Dog Off-Leash Area Refurbishment (Refer Suburban Works Program) | Capital | 491 | 506 | 519 | 532 |
|  | Expense | 744 | 771 | 792 | 811 |
|  | Revenue | - | - | - | - |
| Embankments and Cliff Remediation | Capital | 6,198 | 3,427 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Enhanced Safety Lighting (Refer Suburban Works Program) | Capital | 485 | 502 | 514 | 526 |
|  | Expense | 51 | 51 | 53 | 54 |
|  | Revenue | - | - | - | - |
| Improving Park Amenities (Refer Suburban Works Program) | Capital | 818 | 844 | 865 | 886 |
|  | Expense | 44 | 45 | 46 | 47 |
|  | Revenue | - | - | - | - |
| Maintain Lakes Systems in Parks | Capital | - | - | - | - |
|  | Expense | 1,206 | 1,242 | 1,270 | 1,301 |
|  | Revenue | - | - | - | - |
| Maintaining Suburban Parks (Refer Suburban Works Program) | Capital | 11,732 | 2,751 | 2,808 | 2,874 |
|  | Expense | 10,051 | 295 | 298 | 305 |
|  | Revenue | - | - | - | - |
| Memorials and Heritage Assets Restoration (Refer Suburban Works Program) | Capital | 35 | 36 | 37 | 38 |
| Expense | 328 | 339 | 348 | 356 |
| Revenue | - | - | - | - |
| New Pickleball Courts | Capital | 451 | 232 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Playground Replacements (Refer Suburban Works Program) | Capital | 2,428 | 2,504 | 2,557 | 2,618 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Pontoon Replacement | Capital | 7,128 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Upgrading Facilities in Parks (Refer Suburban Works Program) | Capital | 3,037 | 3,680 | 3,767 | 3,853 |
|  | Expense | 832 | 265 | 270 | 275 |
|  | Revenue | - | - | - | - |

Service 3.3.4.1 Parks and Reserves Compliance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 808 | 678 | 705 | 717 | 738 |
| Revenue | 329 | 63 | 65 | 67 | 69 |

Service 3.3.5.1 Managing Brisbane’s Botanical Collections and Significant Parks

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 51,222 | 49,383 | 52,216 | 53,344 | 54,489 |
| Revenue | 34,930 | 33,020 | 33,682 | 34,357 | 34,974 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Botanic Gardens Mt Coot-tha - Enhancements | Capital | 1,611 | 1,351 | 1,369 | 1,409 |
|  | Expense | 573 | 482 | 483 | 494 |
|  | Revenue | - | - | - | - |
| Towards 2025: Sherwood Arboretum Anniversary | Capital | 2,250 | 408 | - | - |
|  | Expense | 984 | 173 | - | - |
|  | Revenue | - | - | - | - |

Service 3.4.1.1 WaterSmart Future

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,144 | 1,243 | 1,294 | 1,336 | 1,383 |
| Revenue | - | - | - | - | - |

Service 3.4.1.2 Integrated Water Cycle Implementation

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,392 | 1,493 | 1,557 | 1,575 | 1,620 |
| Revenue | - | - | - | - | - |

Service 3.4.1.3 Regional Water Quality Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 738 | 414 | 433 | 445 | 458 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Resilient Rivers Initiative | Capital | - | - | - | - |
|  | Expense | 868 | 881 | 889 | 893 |
|  | Revenue | - | - | - | - |

Service 3.4.1.4 Improve Ecological Health and Liveability of Waterways

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,573 | 3,543 | 3,287 | 3,343 | 3,439 |
| Revenue | 162 | 1,119 | 1,158 | 1,199 | 1,241 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Local Waterways Health Assessment and Evaluation | Capital | - | - | - | - |
|  | Expense | 584 | 609 | 611 | 622 |
|  | Revenue | - | - | - | - |
| Natural Waterway Rehabilitation (Refer Suburban Works Program) | Capital | 994 | - | - | - |
|  | Expense | 6,360 | 4,197 | 4,265 | 4,367 |
|  | Revenue | 250 | 250 | - | - |
| Norman Creek 2012-2031 | Capital | - | 2,316 | 553 | 222 |
|  | Expense | 469 | - | 555 | - |
|  | Revenue | - | - | - | - |
| Off-Site Stormwater Quality Solutions | Capital | - | - | - | - |
|  | Expense | 59 | 49 | 8 | - |
|  | Revenue | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Oxley Creek Transformation | Capital | 4,567 | 4,407 | 4,720 | 4,742 |
|  | Expense | 1,085 | 1,102 | 833 | 837 |
|  | Revenue | 1,400 | 1,000 | 1,000 | 1,000 |

Service 3.4.2.1 Sea and River Walls

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Sea and River Walls Rehabilitation (Refer Suburban Works Program) | Capital | 24,833 | 210 | 213 | 215 |
|  | Expense | 16,109 | 1,246 | 1,272 | 1,305 |
|  | Revenue | - | - | - | - |

Service 3.4.3.1 Flood Resilience Planning and Delivery

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,413 | 1,514 | 1,577 | 1,600 | 1,650 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Coastal Hazard Adaptation | Capital | - | - | - | - |
|  | Expense | 316 | 151 | 150 | 151 |
|  | Revenue | 150 | - | - | - |
| Drainage Construction and Resilience (Refer Suburban Works Program) | Capital | 16,558 | 17,136 | 17,589 | 18,011 |
|  | Expense | - | - | - | - |
|  | Revenue | 1,000 | 1,000 | - | - |
| Drainage Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 12,360 | 12,793 | 13,241 | 13,704 |
| Drainage Design | Capital | 2,312 | 2,422 | 2,360 | 2,411 |
|  | Expense | 727 | 761 | 746 | 763 |
|  | Revenue | - | - | - | - |
| Flood Resilient Suburbs | Capital | 168,558 | 4,737 | 4,776 | - |
|  | Expense | 5,435 | 6,293 | 6,345 | - |
|  | Revenue | 170,000 | - | - | - |
| Pallara Stormwater and Park Infrastructure | Capital | 9,502 | 3,343 | - | - |
|  | Expense | 745 | 162 | - | - |
|  | Revenue | - | - | - | - |
| Stormwater Infrastructure (Refer Suburban Works Program) | Capital | 12,257 | 13,692 | 13,734 | 14,061 |
|  | Expense | 204 | 214 | 210 | 215 |
|  | Revenue | - | - | - | - |

Service 3.4.4.1 Stormwater Infrastructure Maintenance and Renewal

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 79,916 | 71,422 | 75,302 | 79,794 | 82,151 |
| Revenue | 5,249 | 7,680 | 7,986 | 8,163 | 8,367 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Citywide Gully Reconstruction | Capital | 1,415 | 1,460 | 1,498 | 1,533 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Cyclic Desilting Waterways and Drains | Capital | - | - | - | - |
|  | Expense | 812 | 841 | 860 | 880 |
|  | Revenue | - | - | - | - |
| Dial Before You Dig | Capital | - | - | - | - |
|  | Expense | 128 | 133 | 148 | 149 |
|  | Revenue | - | - | - | - |
| Flood Mitigation Studies and Investigation | Capital | - | - | - | - |
|  | Expense | 359 | 375 | 375 | 374 |
|  | Revenue | - | - | - | - |
| Major Waterways Vegetation Management (Refer Suburban Works Program) | Capital | - | - | - | - |
| Expense | 1,388 | 1,415 | 1,458 | 1,494 |
| Revenue | - | - | - | - |
| Referable Dams | Capital | - | - | - | - |
|  | Expense | 156 | 163 | - | - |
|  | Revenue | - | - | - | - |
| Stormwater Drainage Rehabilitation (Refer Suburban Works Program) | Capital | 11,874 | 6,466 | 6,636 | 6,795 |
|  | Expense | 25,938 | - | - | - |
|  | Revenue | - | - | - | - |

Future Brisbane

Program goal

The Future Brisbane program guides the sustainable growth of Brisbane including the renewal of precincts and neighbourhoods, design excellence and quality development, supported by efficient infrastructure and the preservation of the city’s unique character and heritage.

The adopted Annual Operational Plan for this program can be found on page 102.

Service 4.1.1.1 Planning for a Growing City

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 10,937 | 13,039 | 13,625 | 13,553 | 13,963 |
| Revenue | 281 | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Neighbourhood and Suburban Precinct Planning | Capital | - | - | - | - |
|  | Expense | 1,484 | 1,306 | 1,346 | 1,378 |
|  | Revenue | - | - | - | - |
| South East Queensland Regional Plan Review | Capital | - | - | - | - |
|  | Expense | 201 | - | - | - |
|  | Revenue | - | - | - | - |

Service 4.2.1.1 Design Brisbane

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,089 | 2,040 | 2,087 | 2,070 | 2,084 |
| Revenue | 228 | 228 | 190 | 90 | 53 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Better Suburbs – Places and Spaces | Capital | - | 4,936 | 5,059 | 5,178 |
|  | Expense | 1,770 | 4,808 | 4,928 | 5,023 |
|  | Revenue | - | - | - | - |
| Botanica | Capital | - | - | - | - |
|  | Expense | 542 | 551 | 566 | 580 |
|  | Revenue | 150 | 200 | 400 | 410 |
| Village Precinct Projects | Capital | 4,774 | - | - | - |
|  | Expense | 1,782 | - | - | - |
|  | Revenue | - | - | - | - |

Service 4.3.1.1 Guiding Brisbane’s Development

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 68,437 | 78,447 | 78,553 | 80,058 | 81,428 |
| Revenue | 64,706 | 73,070 | 75,627 | 78,274 | 81,014 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Future Development Services Enablement Project | Capital | - | 401 | - | - |
|  | Expense | 10,838 | 11,321 | 6,911 | 6,894 |
|  | Revenue | - | - | - | - |

Lifestyle and Community Services

Program goal

Through the Lifestyle and Community Services program, Council will create lifestyle and leisure opportunities to benefit all residents and visitors to our city. Brisbane will continue to be a vibrant, 24/7, liveable and inclusive city with opportunities for all residents, workers and visitors to participate and connect in cultural and recreational activities and experiences which foster inclusion and build stronger communities.

The adopted Annual Operational Plan for this program can be found on page 106.

Service 5.1.1.1 Festivals and Events

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

Total $2,753,458

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:

Total $1,574,768

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:

Total $443,798

Grand Total $4,772,024

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 4,658 | 4,772 | 4,979 | 5,116 | 5,237 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Anzac Day Commemorations | Capital | - | - | - | - |
|  | Expense | 22 | 22 | 22 | 22 |
|  | Revenue | - | - | - | - |

Service 5.1.2.1 City Entertainment

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,703 | 3,767 | 3,946 | 4,039 | 4,130 |
| Revenue | 43 | 44 | 45 | 46 | 47 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Lord Mayor's Children's Concerts | Capital | - | - | - | - |
|  | Expense | 188 | 196 | 201 | 206 |
|  | Revenue | - | - | - | - |
| Lord Mayor's Seniors Christmas Parties | Capital | - | - | - | - |
|  | Expense | 238 | 248 | 255 | 261 |
|  | Revenue | - | - | - | - |
| Outdoor Cinema in the Suburbs | Capital | - | - | - | - |
|  | Expense | 226 | 236 | 242 | 248 |
|  | Revenue | - | - | - | - |

Service 5.1.3.1 Cultural Advocacy

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 302 | 314 | 323 | 332 | 340 |
| Revenue | 80 | 80 | 80 | 80 | 80 |

Service 5.1.3.2 Creative City

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,091 | 1,126 | 1,189 | 1,212 | 1,238 |
| Revenue | - | - | - | - | - |

Service 5.1.3.3 Social History

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 121 | 122 | 127 | 131 | 134 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Historical Organisational Development | Capital | - | - | - | - |
|  | Expense | 130 | 131 | 132 | 133 |
|  | Revenue | - | - | - | - |
| Queensland Holocaust Museum Partnership | Capital | - | - | - | - |
|  | Expense | 269 | - | - | - |
|  | Revenue | - | - | - | - |

Service 5.2.1.1 Lending and Reference Services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 29,684 | 30,311 | 31,461 | 32,127 | 33,554 |
| Revenue | 359 | 362 | 371 | 380 | 390 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| First 5 Forever | Capital | - | - | - | - |
|  | Expense | 766 | 779 | 784 | - |
|  | Revenue | 712 | 712 | 712 | - |

Service 5.2.1.2 Maintain and Enhance Libraries

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 21,532 | 25,394 | 26,542 | 27,773 | 27,714 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Library Refurbishments and Enhancements | Capital | 2,753 | 2,717 | 2,883 | 2,946 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| New Everton Park Library | Capital | 10,200 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 5.2.1.3 Preservation of City’s Historical Record

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 275 | 284 | 295 | 301 | 308 |
| Revenue | - | - | - | - | - |

Service 5.2.1.4 Outreach Programs

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 665 | 683 | 705 | 716 | 732 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Lord Mayor's Writers in Residence | Capital | - | - | - | - |
|  | Expense | 93 | 97 | 100 | 102 |
|  | Revenue | - | - | - | - |

Service 5.2.1.5 Library Systems and Technology

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,466 | 2,599 | 2,676 | 2,711 | 2,774 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Libraries Customer Self-Service Facilities | Capital | 608 | 634 | 651 | 666 |
|  | Expense | 147 | 153 | 158 | 161 |
|  | Revenue | - | - | - | - |

Service 5.2.1.6 Purchase and Management of Library Collections

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 8,378 | 8,556 | 8,694 | 8,765 | 8,971 |
| Revenue | 4,665 | 4,685 | 4,802 | 4,922 | 5,045 |

Service 5.2.1.7 Library Futures

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 269 | 280 | 285 | 290 | 297 |
| Revenue | - | - | - | - | - |

Service 5.3.1.1 Community Participation Opportunities

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 914 | 942 | 946 | 973 | 999 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Active and Healthy Parks Program | Capital | - | - | - | - |
|  | Expense | 785 | 825 | 848 | 870 |
|  | Revenue | - | - | - | - |

Service 5.3.2.1 Sport and Recreation Organisational Development

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 4,932 | 6,058 | 5,339 | 5,278 | 5,422 |
| Revenue | - | - | - | - | - |

Service 5.4.1.1 Aboriginal and Torres Strait Islander Initiatives

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 669 | 709 | 750 | 767 | 792 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Indigenous Cultural Events - Queen Street Mall | Capital | - | - | - | - |
|  | Expense | 349 | 363 | 373 | 382 |
|  | Revenue | - | - | - | - |
| Reconciliation Action Plan 2022-2024 | Capital | - | - | - | - |
|  | Expense | 419 | - | - | - |
|  | Revenue | - | - | - | - |
| Walking Together | Capital | - | - | - | - |
|  | Expense | 406 | 302 | 310 | 317 |
|  | Revenue | - | - | - | - |

Service 5.4.1.2 Multicultural and Refugee Initiatives

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 213 | 231 | 244 | 250 | 258 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Multicultural Communities | Capital | - | - | - | - |
|  | Expense | 490 | 517 | 528 | 546 |
|  | Revenue | - | - | - | - |

Service 5.4.1.3 Ageing and Disability Support

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,077 | 1,169 | 1,230 | 1,260 | 1,293 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Inclusive Brisbane Plan Implementation | Capital | 338 | 355 | 346 | - |
|  | Expense | 948 | 1,015 | 1,024 | - |
|  | Revenue | - | - | - | - |

Service 5.4.1.4 Homelessness and Affordable Housing

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 355 | 372 | 391 | 401 | 413 |
| Revenue | 21 | 21 | 21 | 22 | 22 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Hoarding and Squalor Reduction Initiative | Capital | - | - | - | - |
|  | Expense | 224 | 237 | 242 | 250 |
|  | Revenue | - | - | - | - |
| Homeless Connect | Capital | - | - | - | - |
|  | Expense | 267 | 140 | 316 | 163 |
|  | Revenue | - | - | - | - |
| Homelessness and Affordable Housing | Capital | - | - | - | - |
|  | Expense | 1,335 | 1,408 | 1,441 | 1,487 |
|  | Revenue | - | - | - | - |
| Pathways Out of Homelessness | Capital | - | - | - | - |
|  | Expense | 1,075 | 1,094 | 1,102 | 1,106 |
|  | Revenue | - | - | - | - |
| Pinkenba | Capital | - | - | - | - |
|  | Expense | 1,000 | - | - | - |
|  | Revenue | - | - | - | - |

Service 5.4.1.5 Youth Initiatives

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,599 | 1,789 | 1,890 | 1,934 | 1,996 |
| Revenue | - | - | - | - | - |

Service 5.4.1.6 Community Safety Initiatives

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 459 | 494 | 521 | 533 | 550 |
| Revenue | - | - | - | - | - |

Service 5.4.2.1 Community Capacity Building

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,684 | 1,647 | 1,644 | 1,681 | 1,738 |
| Revenue | - | - | - | - | - |

Service 5.4.2.2 Grants Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 758 | 876 | 954 | 990 | 1,010 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Lord Mayor's Community Fund (Refer Suburban Works Program) | Capital | - | - | - | - |
|  | Expense | 1,026 | 1,026 | 1,026 | 1,026 |
|  | Revenue | - | - | - | - |

Service 5.5.1.1 Community Facilities Planning and Development

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 10,032 | 11,816 | 12,770 | 13,288 | 13,459 |
| Revenue | 870 | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Community and Sport Partnership Program (Refer Suburban Works Program) | Capital | 1,608 | 1,716 | 1,763 | 1,804 |
| Expense | 54 | - | - | - |
| Revenue | - | - | - | - |
| Community Facilities Maintenance | Capital | 593 | 655 | 672 | 687 |
|  | Expense | 5,989 | 5,994 | 5,545 | 5,664 |
|  | Revenue | - | - | - | - |
| Community Facilities Planning | Capital | 1,054 | 1,100 | 1,124 | 1,150 |
|  | Expense | - | - | - | - |
|  | Revenue | 1,280 | 1,330 | 1,360 | 1,394 |
| Community Facility Improvement Program | Capital | 28,196 | 22,399 | 5,395 | 1,019 |
|  | Expense | 22,048 | 496 | 505 | 500 |
|  | Revenue | 23,290 | - | - | - |
| Kenmore Community Centre | Capital | 1,879 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 1,500 | - | - | - |
| Lord Mayor's Better Suburbs Grants | Capital | - | - | - | - |
|  | Expense | 3,037 | - | - | - |
|  | Revenue | - | - | - | - |
| Windsor Local Community Centre | Capital | 7,278 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Witton Barracks Community Hub | Capital | 2,986 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 1,039 | - | - | - |

Service 5.5.1.2 Community Lease Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,611 | 1,904 | 1,967 | 2,063 | 2,064 |
| Revenue | 1,390 | 1,429 | 1,458 | 1,494 | 1,532 |

Service 5.5.2.1 Sport and Recreation Facilities

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 281 | 17 | 17 | 18 | 18 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Sports Field and Hard Court Rehabilitation | Capital | 106 | 110 | 113 | 116 |
|  | Expense | 2,867 | 2,938 | 764 | 781 |
|  | Revenue | - | - | - | - |
| Sports Field Enhancement Program | Capital | - | - | - | - |
|  | Expense | 2,123 | 2,131 | 2,189 | 2,220 |
|  | Revenue | - | - | - | - |

Service 5.5.3.1 Cultural Facilities Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 11,184 | 11,748 | 11,667 | 12,063 | 12,290 |
| Revenue | 578 | 584 | 587 | 602 | 617 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Powerhouse Maintenance | Capital | - | - | - | - |
|  | Expense | 974 | 1,003 | 1,029 | 1,053 |
|  | Revenue | - | - | - | - |

Service 5.6.1.1 The People’s Place Precinct

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 12,321 | 12,528 | 13,047 | 13,236 | 13,539 |
| Revenue | 2,960 | 2,810 | 2,922 | 3,024 | 3,115 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| City Hall Precinct Maintenance and Enhancement | Capital | - | - | - | - |
|  | Expense | 566 | 585 | 600 | 614 |
|  | Revenue | - | - | - | - |

Service 5.6.2.1 Riverstage

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,190 | 3,480 | 3,393 | 3,352 | 3,427 |
| Revenue | 3,298 | 2,999 | 3,119 | 3,228 | 3,325 |

Service 5.6.2.2 Planetarium

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,249 | 2,440 | 2,540 | 2,565 | 2,615 |
| Revenue | 1,013 | 1,212 | 1,270 | 1,315 | 1,356 |

Service 5.6.2.3 Golf Courses

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,709 | 4,852 | 5,087 | 5,174 | 5,280 |
| Revenue | 3,823 | 3,697 | 3,845 | 3,981 | 4,099 |

Service 5.6.2.4 Aquatic Centres

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 11,173 | 13,180 | 11,638 | 11,988 | 12,255 |
| Revenue | 1,951 | 1,896 | 1,791 | 1,854 | 1,909 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Pool Refurbishments | Capital | 3,623 | 2,711 | 14,226 | 895 |
|  | Expense | 220 | 127 | 130 | 133 |
|  | Revenue | - | - | - | - |

Service 5.6.2.5 Community Halls

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 6,214 | 6,608 | 6,843 | 7,064 | 7,140 |
| Revenue | 882 | 939 | 972 | 1,006 | 1,041 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Community Halls Maintenance and Refurbishment | Capital | 1,314 | 1,305 | 1,339 | 1,371 |
|  | Expense | 112 | 119 | 120 | 122 |
|  | Revenue | - | - | - | - |

Service 5.7.1.1 Managing Brisbane’s Cemeteries

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 13,258 | 14,402 | 14,788 | 15,090 | 15,430 |
| Revenue | 11,875 | 12,312 | 12,572 | 12,970 | 13,294 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Cemetery Extensions | Capital | 992 | 730 | 749 | 767 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 5.8.1.1 Engagement in City Direction and Decisions

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 541 | 549 | 605 | 591 | 607 |
| Revenue | - | - | - | - | - |

Service 5.8.2.1 Understand Customers

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 284 | 289 | 310 | 309 | 317 |
| Revenue | - | - | - | - | - |

Service 5.8.2.2 Customer Experience Culture

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,353 | 1,356 | 1,487 | 1,552 | 1,593 |
| Revenue | - | - | - | - | - |

Service 5.9.1.1 Customer Service Delivery

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 24,970 | 26,021 | 26,575 | 26,756 | 22,676 |
| Revenue | 279 | 288 | 292 | 300 | 308 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Business Hotline | Capital | - | - | - | - |
|  | Expense | 1,753 | 1,808 | 1,835 | 1,569 |
|  | Revenue | - | - | - | - |

Service 5.9.1.2 Customer Service Solutions

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 6,280 | 6,624 | 6,913 | 7,064 | 7,226 |
| Revenue | - | - | - | - | - |

City Standards, Community Health and Safety

Program goal

Through the City Standards, Community Health and Safety program, Council delivers high quality maintenance of the city’s civil and green assets, with a focus on the health, safety and amenity for Brisbane’s growing community.

The adopted Annual Operational Plan for this program can be found on page 123.

Service 6.1.1.1 Maintaining Active Transport Infrastructure

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 22,434 | 26,121 | 25,530 | 26,411 | 27,054 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Footpath and Bikeway Reconstruction (Refer Suburban Works Program) | Capital | 14,294 | 13,784 | 14,131 | 14,463 |
|  | Expense | 706 | 724 | 742 | 760 |
|  | Revenue | - | - | - | - |
| Suburban Enhancement Fund (Refer Suburban Works Program) | Capital | 14,504 | 15,004 | 15,311 | 15,663 |
|  | Expense | 602 | 621 | 637 | 652 |
|  | Revenue | - | - | - | - |

Service 6.1.1.2 Maintaining the Network Infrastructure

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 80,049 | 92,246 | 93,620 | 99,264 | 101,684 |
| Revenue | 869 | 896 | 923 | 919 | 952 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Roadmarkings for Major Roads | Capital | - | - | - | - |
|  | Expense | 4,882 | 5,504 | 5,645 | 5,779 |
|  | Revenue | - | - | - | - |
| Safety Fences and Guard Rails (Refer Suburban Works Program) | Capital | 771 | 802 | 829 | 848 |
|  | Expense | 1,049 | 1,082 | 1,110 | 1,136 |
|  | Revenue | - | - | - | - |
| Suburban Flying Gangs | Capital | - | - | - | - |
|  | Expense | 4,342 | 4,467 | 4,590 | 4,708 |
|  | Revenue | - | - | - | - |

Service 6.1.2.1 Managing and Enforcing the Network

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 38,270 | 40,378 | 42,298 | 43,631 | 44,903 |
| Revenue | 39,328 | 54,232 | 56,130 | 58,095 | 60,128 |

Service 6.2.1.1 Trees and Parks Maintenance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 94,911 | 106,267 | 107,010 | 110,705 | 113,336 |
| Revenue | 889 | 648 | 667 | 686 | 707 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Park Tree Management | Capital | - | - | - | - |
|  | Expense | 638 | 658 | 675 | 691 |
|  | Revenue | - | - | - | - |

Service 6.2.2.1 Waterway Access Infrastructure Maintenance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 4,985 | 5,551 | 5,575 | 5,600 | 5,732 |
| Revenue | 11 | 20 | 21 | 22 | 22 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Ferry Terminals Major Maintenance | Capital | 3,470 | 3,475 | 3,440 | 3,505 |
|  | Expense | 313 | 292 | 299 | 307 |
|  | Revenue | - | - | - | - |
| Stormwater Harvesting Rehabilitation | Capital | 119 | 123 | 126 | 129 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 6.3.1.1 Waste Stream Management and Reduction

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 165,200 | 181,680 | 201,462 | 212,003 | 218,364 |
| Revenue | 189,930 | 208,224 | 226,702 | 239,925 | 248,896 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Annual Kerbside Large Item Collection | Capital | - | - | - | - |
|  | Expense | 8,790 | 9,070 | 9,303 | 9,524 |
|  | Revenue | 80 | 80 | 80 | 80 |
| Brisbane Landfill Remediation | Capital | 1,628 | 269 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Business Recycling Service | Capital | - | - | - | - |
|  | Expense | 344 | 354 | 363 | 372 |
|  | Revenue | 479 | 496 | 513 | 531 |
| Enhance Public Place Recycling | Capital | - | - | - | - |
|  | Expense | 427 | 441 | 452 | 463 |
|  | Revenue | - | - | - | - |
| Green Waste Recycling Service | Capital | - | 9,372 | 16,147 | - |
|  | Expense | 10,932 | 12,721 | 17,042 | 17,446 |
|  | Revenue | 6,597 | 11,608 | 15,546 | 8,935 |
| Treasure Troves | Capital | - | - | - | - |
|  | Expense | 940 | 973 | 1,014 | 1,021 |
|  | Revenue | - | - | - | - |
| Waste Infrastructure Upgrades | Capital | 2,417 | 3,388 | 2,474 | 2,832 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Waste Smart Brisbane | Capital | - | - | - | - |
|  | Expense | 412 | 425 | 436 | 446 |
|  | Revenue | 499 | 509 | 522 | 535 |

Service 6.3.2.1 City Cleaning

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 13,806 | 14,909 | 15,399 | 15,707 | 16,103 |
| Revenue | 706 | 1,682 | 1,741 | 1,802 | 1,865 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Street Sweeping | Capital | - | - | - | - |
|  | Expense | 7,488 | 7,696 | 7,894 | 8,093 |
|  | Revenue | - | - | - | - |

Service 6.4.1.1 Animal Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 8,948 | 8,860 | 9,226 | 9,457 | 9,699 |
| Revenue | 8,475 | 8,791 | 9,098 | 9,416 | 9,744 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| FIDO - Find Irresponsible Dog Owners Campaign | Capital | - | - | - | - |
|  | Expense | 351 | 364 | 374 | 383 |
|  | Revenue | - | - | - | - |
| Upgrades of Animal Rehoming Centres | Capital | - | - | - | - |
|  | Expense | 386 | 400 | 410 | 420 |
|  | Revenue | - | - | - | - |

Service 6.5.1.1 Community Health

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 6,878 | 7,517 | 7,751 | 7,871 | 8,085 |
| Revenue | 7,219 | 7,356 | 7,613 | 7,880 | 8,155 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Improving Water Safety Outcomes | Capital | - | - | - | - |
|  | Expense | 331 | 340 | 349 | 357 |
|  | Revenue | 7 | 7 | 8 | 8 |

Service 6.5.1.2 Immunisation

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,280 | 1,363 | 1,440 | 1,481 | 1,523 |
| Revenue | 416 | 478 | 490 | 502 | 515 |

Service 6.5.1.3 Strategies and Services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,934 | 2,040 | 2,185 | 1,727 | 1,768 |
| Revenue | 256 | 642 | 722 | 281 | 291 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Workload Management System Replacement | Capital | - | 401 | - | - |
|  | Expense | 10,719 | 11,152 | 6,382 | 6,374 |
|  | Revenue | - | - | - | - |

Service 6.5.1.4 Mosquito and Pest Services

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 4,625 | 5,156 | 5,357 | 5,490 | 5,627 |
| Revenue | 97 | 100 | 102 | 105 | 107 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Mosquito Operations - Helicopter Landing Site | Capital | 696 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 6.6.1.1 Public Safety

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 7,288 | 7,922 | 8,238 | 8,364 | 8,429 |
| Revenue | 7,097 | 7,157 | 7,408 | 7,667 | 7,936 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Compliance Tools of Trade | Capital | - | - | - | - |
|  | Expense | 1,076 | 1,116 | 1,146 | 1,174 |
|  | Revenue | - | - | - | - |
| Suburban Safety Team | Capital | - | - | - | - |
|  | Expense | 1,040 | 1,079 | 1,108 | 1,135 |
|  | Revenue | - | - | - | - |

Service 6.6.1.2 City Amenity

| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,999 | 3,698 | 3,433 | 3,513 | 3,602 |
| Revenue | 1,799 | 3,236 | 3,333 | 3,432 | 3,535 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Taskforce Against Graffiti | Capital | - | - | - | - |
|  | Expense | 3,348 | 3,428 | 3,528 | 3,614 |
|  | Revenue | 379 | 392 | 405 | 420 |

Economic Development

Program goal

Building on Brisbane’s status as an Olympic and Paralympic City, the Economic Development program is focused on supporting, growing and scaling local businesses, activating and renewing economic precincts, driving economic vitality in the suburbs and attracting investment, visitors and talent to Brisbane.

The adopted Annual Operational Plan for this program can be found on page 130.

Service 7.1.1.1 Supporting Business Growth and Activation

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 4,943 | 5,939 | 6,341 | 6,514 | 6,370 |
| Revenue | - | 214 | 220 | 225 | 231 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Business and Local Economy Support | Capital | - | - | - | - |
|  | Expense | 2,410 | 827 | 384 | 131 |
|  | Revenue | - | - | - | - |
| Supporting Business Partnerships | Capital | - | - | - | - |
|  | Expense | 179 | 184 | 189 | - |
|  | Revenue | - | - | - | - |
| Supporting Suburban Business | Capital | - | - | - | - |
|  | Expense | 56 | 58 | 59 | - |
|  | Revenue | - | - | - | - |
| Virtual Brisbane | Capital | - | - | - | - |
|  | Expense | 228 | 100 | 103 | 256 |
|  | Revenue | - | - | - | - |

Service 7.2.1.1 Economic Precincts Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 442 | 5,270 | - | - | - |
| Revenue | - | 5,000 | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| City Safe | Capital | - | - | - | - |
|  | Expense | 251 | 258 | 265 | 271 |
|  | Revenue | - | - | - | - |
| Living Villages Development Levy | Capital | - | - | - | - |
|  | Expense | 53 | 54 | 54 | 54 |
|  | Revenue | 50 | 50 | 50 | 50 |

Service 7.2.1.2 Queen Street Mall Operations, Activation and Marketing

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 12,332 | 12,495 | 12,972 | 13,279 | 13,576 |
| Revenue | 13,052 | 12,857 | 13,423 | 13,954 | 14,443 |

Service 7.2.1.3 Valley Malls Operations, Activation and Marketing

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,180 | 2,303 | 2,389 | 2,442 | 2,487 |
| Revenue | 2,795 | 2,283 | 2,363 | 2,446 | 2,532 |

Service 7.3.1.1 Host City Coordination and Strategic Partnerships

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,383 | 4,242 | 4,330 | 4,115 | 4,210 |
| Revenue | - | - | - | - | - |

Service 7.3.1.2 International and Multicultural Engagement

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,892 | 2,335 | 2,433 | 2,511 | 2,546 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Asia Pacific Cities Summit | Capital | - | - | - | - |
|  | Expense | 812 | 326 | 532 | 545 |
|  | Revenue | - | - | - | - |
| International Internship Program | Capital | - | - | - | - |
|  | Expense | 59 | 61 | 63 | 64 |
|  | Revenue | - | - | - | - |

Service 7.4.1.1 The Brisbane Business Hub

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,674 | 2,826 | 2,916 | 3,002 | 3,080 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Business Hub | Capital | - | - | - | - |
|  | Expense | 1,851 | 1,911 | 1,968 | 2,019 |
|  | Revenue | - | - | - | - |
| Women in Business Grants | Capital | - | - | - | - |
|  | Expense | 271 | 275 | 278 | 279 |
|  | Revenue | - | - | - | - |

Service 7.4.1.2 Business Growth Trade and Talent

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane as a Business Destination | Capital | - | - | - | - |
|  | Expense | 736 | 768 | 795 | 815 |
|  | Revenue | - | - | - | - |
| Brisbane as an Investment Destination | Capital | - | - | - | - |
|  | Expense | 2,601 | 2,741 | 2,887 | 2,961 |
|  | Revenue | - | - | - | - |
| Industry Growth and Trade | Capital | - | - | - | - |
|  | Expense | 2,128 | 2,197 | 2,263 | 2,321 |
|  | Revenue | - | - | - | - |

Service 7.4.2.1 Tourism, Marketing and Events

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,020 | 2,133 | 2,188 | 2,235 | 2,292 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Tourism, Marketing and Events | Capital | - | - | - | - |
|  | Expense | 12,476 | 12,886 | 13,274 | 13,084 |
|  | Revenue | - | - | - | - |

City Governance

Program goal

Council provides strong leadership and governance for the city. Our organisation is well managed, innovative and financially sustainable, supported by a future focused workforce, committed to delivering effective, efficient and valued services to the community.

The adopted Annual Operational Plan for this program can be found on page 136.

Service 8.1.1.1 City Leadership and Representation

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 32,720 | 41,465 | 35,899 | 37,029 | 38,073 |
| Revenue | - | - | - | - | - |

Service 8.1.1.2 City Advocacy and Intergovernmental Relations

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 887 | 912 | 963 | 990 | 1,012 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Council of Capital City Lord Mayors | Capital | - | - | - | - |
|  | Expense | 257 | 272 | 282 | 288 |
|  | Revenue | 256 | 272 | 282 | 288 |
| Council of Mayors (SEQ) | Capital | - | - | - | - |
|  | Expense | 750 | 768 | 788 | 803 |
|  | Revenue | - | - | - | - |

Service 8.1.1.3 Corporate Governance

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 10,320 | 8,072 | 7,330 | 6,944 | 7,322 |
| Revenue | 541 | 636 | 652 | 669 | 683 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Corporate CCTV Network Upgrade | Capital | 1,685 | 1,744 | 1,760 | 1,766 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 8.1.2.1 City Communication

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Ekka | Capital | - | - | - | - |
|  | Expense | 51 | - | - | - |
|  | Revenue | - | - | - | - |
| Enhanced Customer Communication | Capital | - | - | - | - |
|  | Expense | 367 | 387 | 398 | 408 |
|  | Revenue | - | - | - | - |
| Living in Brisbane Publication | Capital | - | - | - | - |
|  | Expense | 1,515 | 1,546 | 1,576 | 1,608 |
|  | Revenue | - | - | - | - |

Service 8.1.2.2 Civic Engagement

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,880 | 2,955 | 3,129 | 3,192 | 3,259 |
| Revenue | - | - | - | - | - |

Service 8.1.3.1 City Resilience

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 6,303 | 6,796 | 6,710 | 6,908 | 7,016 |
| Revenue | 241 | 422 | 64 | 66 | 67 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Flood Information Centre | Capital | - | - | - | - |
|  | Expense | 144 | 151 | 151 | 151 |
|  | Revenue | - | - | - | - |
| Flood Review Recommendations | Capital | - | - | - | - |
|  | Expense | 4,382 | - | - | - |
|  | Revenue | 495 | - | - | - |
| New SES Depot - Bracken Ridge | Capital | 564 | 2,201 | 930 | - |
|  | Expense | - | - | - | - |
|  | Revenue | 500 | 900 | 200 | - |
| SES Accommodation Upgrades and Maintenance | Capital | 347 | 363 | 363 | 362 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 8.2.1.1 Financial Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 143,291 | 93,547 | 121,491 | 137,422 | 156,420 |
| Revenue | 1,532,385 | 1,520,009 | 1,469,635 | 1,524,264 | 1,594,197 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Major Projects Capitalised Interest | Capital | 35,026 | 38,227 | 17,266 | 7,019 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Stimulus Partnerships | Capital | 5,855 | 5,855 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 5,855 | 5,855 | - | - |

Service 8.2.2.1 Asset, Property and Fleet Management

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 38,991 | 42,119 | 44,876 | 47,055 | 48,858 |
| Revenue | 12,318 | 12,351 | 12,474 | 12,779 | 13,164 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Corporate Accommodation Program | Capital | 1,758 | 1,229 | 1,255 | 721 |
|  | Expense | 1,758 | 1,229 | 1,255 | 721 |
|  | Revenue | - | - | - | - |
| Corporate Real Estate - Asbestos Removal | Capital | - | - | - | - |
|  | Expense | 223 | 233 | 256 | 257 |
|  | Revenue | - | - | - | - |
| Corporate Real Estate - Depot Renewal | Capital | 2,457 | 2,096 | 2,235 | 1,365 |
|  | Expense | 273 | 233 | 248 | 152 |
|  | Revenue | - | - | - | - |
| Corporate Real Estate - Priority Repair | Capital | 936 | 1,155 | 995 | 1,802 |
|  | Expense | 208 | 382 | 345 | 611 |
|  | Revenue | - | - | - | - |
| Fleet Replacement Program | Capital | 18,209 | 18,573 | 18,945 | 19,324 |
|  | Expense | - | - | - | - |
|  | Revenue | 169 | 173 | 176 | 181 |
| Future Asset Investments | Capital | - | - | - | 144,084 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Minor Plant Replacement Program | Capital | - | - | - | - |
|  | Expense | 286 | 290 | 298 | 305 |
|  | Revenue | - | - | - | - |
| Property Management | Capital | 1,330 | 1,158 | 553 | 665 |
|  | Expense | 629 | 2,830 | 3,064 | 4,210 |
|  | Revenue | - | - | - | - |

Service 8.3.1.1 Human Resources

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 452 | 432 | 442 | 450 | 459 |
| Revenue | 73 | 73 | 73 | 73 | 73 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Employment Programs | Capital | - | - | - | - |
|  | Expense | 6,049 | 6,285 | 6,364 | 6,846 |
|  | Revenue | 800 | 803 | 806 | 809 |
| Our Agreement | Capital | - | - | - | - |
|  | Expense | 292 | 13 | 13 | 13 |
|  | Revenue | - | - | - | - |

Service 8.3.1.2 Value for Money Procurement

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Better Brisbane Proposals Initiative | Capital | - | - | - | - |
|  | Expense | 194 | 197 | 201 | 212 |
|  | Revenue | - | - | - | - |
| Procurement Benefits Program | Capital | (30,000) | (30,000) | (30,000) | (30,000) |
|  | Expense | (9,580) | (9,572) | (9,563) | (9,554) |
|  | Revenue | - | - | - | - |

Service 8.3.1.3 Digital and Information Technology

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 5,814 | 5,533 | 4,617 | 4,926 | 5,212 |
| Revenue | 399 | 532 | 551 | 570 | 590 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Digital BNE - Empower Our Employees | Capital | - | - | - | - |
|  | Expense | 2,213 | 2,252 | 2,411 | 2,786 |
|  | Revenue | - | - | - | - |
| Digital BNE - Engage Our Customers | Capital | 171 | - | - | - |
|  | Expense | 3,125 | 2,252 | 2,411 | 2,786 |
|  | Revenue | - | - | - | - |
| Digital BNE - Inform Our Decisions | Capital | - | - | - | - |
|  | Expense | 5,548 | 4,504 | 4,601 | 4,986 |
|  | Revenue | - | - | - | - |
| Digital BNE - Optimise Our Operations | Capital | - | - | - | - |
|  | Expense | 2,702 | 2,534 | 2,709 | 3,172 |
|  | Revenue | - | - | - | - |
| Digital BNE - Transform Our Services | Capital | - | - | - | - |
|  | Expense | 1,639 | 2,180 | 2,313 | 2,718 |
|  | Revenue | - | - | - | - |
| Digital Customer Experience | Capital | - | - | - | - |
|  | Expense | 1,853 | 1,892 | 1,960 | 2,071 |
|  | Revenue | - | - | - | - |
| Enterprise Resource Planning (ERP) Digital Program | Capital | 2,973 | 5,510 | 5,385 | 6,791 |
|  | Expense | 59,852 | 80,869 | 84,452 | 105,602 |
|  | Revenue | - | - | - | - |
| Field Worker Mobility | Capital | - | - | - | - |
|  | Expense | 2,779 | 2,835 | 2,948 | 3,172 |
|  | Revenue | - | - | - | - |
| ICT Foundations | Capital | 2,197 | 2,270 | 2,361 | 2,541 |
|  | Expense | 14,304 | 15,725 | 16,089 | 16,284 |
|  | Revenue | - | - | - | - |

Transport for Brisbane

Transport for Brisbane operates one of Australia’s largest public transport enterprises to cater for the needs of Brisbane’s travelling public and visitors to the city.

More information about the services and responsibilities of Transport for Brisbane can be found on page 30.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 376,585 | 383,618 | 406,887 | 396,785 | 403,522 |
| Revenue | 375,875 | 379,590 | 383,519 | 389,800 | 396,363 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Transport for Brisbane Tools of Trade | Capital | 6,714 | 7,310 | 7,531 | 7,698 |
|  | Expense | 3,120 | - | - | - |
|  | Revenue | - | - | - | - |

City Projects Office

City Projects Office provides professional services across project management, built and natural environment and engineering disciplines. As an in-house project management and design group, emphasis is placed on value adding, quality, design best practice, innovation and environmental sustainability. City Projects Office continues to maintain strong partnerships and stakeholder relationships to ensure expectations are realised, all within the wider goal of contributing to an inclusive, prosperous, liveable, sustainable and well-managed city.

More information about the services and responsibilities of City Project Office can be found on page 42.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 543 | 556 | 590 | 574 | 606 |
| Revenue | 551 | 572 | 618 | 597 | 612 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| City Projects Office Tools of Trade | Capital | 127 | 134 | 130 | 133 |
|  | Expense | 175 | 184 | 179 | 183 |
|  | Revenue | - | - | - | - |

City Standards

City Standards manages the provision of construction and maintenance activities across Brisbane’s civil and green assets, in conjunction with the management of significant service contracts for waste and resource recovery.

More information about the services and responsibilities of City Standards can be found on page 34.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2022-23 | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 42,549 | 42,040 | 43,372 | 44,501 | 45,608 |
| Revenue | 44,317 | 44,721 | 45,848 | 46,990 | 48,175 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2023-24 | 2024-25 | 2025-26 | 2026-27 |
|  |  | $000 | $000 | $000 | $000 |
| Application Portfolio Review | Capital | - | - | - | - |
|  | Expense | 221 | 23 | - | - |
|  | Revenue | - | - | - | - |
| Bracalba Production Facilities Upgrade | Capital | 6,920 | 3,016 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Bracalba Quarry Development | Capital | 1,597 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| City Standards Tools of Trade | Capital | 4,532 | 4,677 | 4,797 | 4,911 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Sustainability Precinct - Priority Development Area | Capital | - | - | - | - |
|  | Expense | 319 | 215 | - | - |
|  | Revenue | - | - | - | - |

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