



# Annual Plan and Budget

## 2024-25

Including forward estimates  
2025-26 to 2027-28

Presented and submitted to the Council on  
Wednesday 12 June 2024 by the Right Honourable the  
Lord Mayor of Brisbane (Councillor Adrian Schrinner)



*Dedicated to a better Brisbane*

Program Budgeted Financial Statements  
Program 1 – Transport for Brisbane

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	163,985	98,014	91,455	87,912	92,125
Expenses	236,679	254,732	211,791	214,807	226,793
<b>Net result</b>	<b>(72,694)</b>	<b>(156,718)</b>	<b>(120,336)</b>	<b>(126,895)</b>	<b>(134,668)</b>
Capital expenditure	653,698	433,812	95,313	74,143	55,096

Program Budgeted Financial Statements  
Program 2 – Infrastructure for Brisbane

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	401,914	226,127	213,962	230,326	227,735
Expenses	473,132	743,224	719,370	451,234	487,334
<b>Net result</b>	<b>(71,218)</b>	<b>(517,097)</b>	<b>(505,408)</b>	<b>(220,908)</b>	<b>(259,599)</b>
Capital expenditure	534,321	324,269	272,896	252,065	259,999

Program Budgeted Financial Statements  
Program 3 – Sustainable City

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	144,012	160,660	212,772	195,413	174,247
Expenses	195,977	173,042	176,823	186,949	187,985
<b>Net result</b>	<b>(51,965)</b>	<b>(12,382)</b>	<b>35,949</b>	<b>8,464</b>	<b>(13,738)</b>
Capital expenditure	117,529	74,443	111,013	127,717	124,298

Program Budgeted Financial Statements  
Program 4 – Future Brisbane

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	70,763	77,183	79,619	82,311	85,135
Expenses	108,087	106,283	108,499	110,374	113,445
<b>Net result</b>	<b>(37,324)</b>	<b>(29,100)</b>	<b>(28,880)</b>	<b>(28,063)</b>	<b>(28,310)</b>
Capital expenditure	3,980	1,315	707	1,996	1,191

Program Budgeted Financial Statements  
Program 5 – Lifestyle and Community Services

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	69,399	48,978	38,288	38,167	39,717
Expenses	265,849	224,427	214,394	211,916	218,042
<b>Net result</b>	<b>(196,450)</b>	<b>(175,449)</b>	<b>(176,106)</b>	<b>(173,749)</b>	<b>(178,325)</b>
Capital expenditure	39,955	34,062	27,627	10,475	9,340

Program Budgeted Financial Statements  
 Program 6 – City Standards, Community Health and Safety

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	285,442	341,912	362,885	387,980	416,411
Expenses	535,097	591,471	615,765	659,183	689,642
<b>Net result</b>	(249,655)	(249,559)	(252,880)	(271,203)	(273,231)
Capital expenditure	32,044	36,356	49,835	34,676	35,255

Program Budgeted Financial Statements  
Program 7 – Economic Development

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	21,493	15,378	15,883	16,405	16,982
Expenses	56,036	50,330	51,021	51,213	52,237
<b>Net result</b>	<b>(34,543)</b>	<b>(34,952)</b>	<b>(35,138)</b>	<b>(34,808)</b>	<b>(35,255)</b>
Capital expenditure	973	1,000	-	-	-



Program Budgeted Financial Statements  
Program 8 – City Governance

<b>For the year ending 30 June 2025</b>	<b>Anticipated 2023-24 \$000</b>	<b>Proposed 2024-25 \$000</b>	<b>Proposed 2025-26 \$000</b>	<b>Proposed 2026-27 \$000</b>	<b>Proposed 2027-28 \$000</b>
Income	1,488,489	1,576,722	1,537,639	1,606,987	1,678,886
Expenses	315,318	361,983	421,049	480,500	470,228
<b>Net result</b>	<b>1,173,171</b>	<b>1,214,739</b>	<b>1,116,590</b>	<b>1,126,487</b>	<b>1,208,658</b>
Capital expenditure	89,518	52,577	160,426	181,333	214,153

Businesses Budgeted Financial Statement

For the year ending 30 June 2025	Anticipated 2023-24 \$000	Proposed 2024-25 \$000	Proposed 2025-26 \$000	Proposed 2026-27 \$000	Proposed 2027-28 \$000
<b>Income</b>					
Transport for Brisbane	378,867	446,975	487,488	494,183	502,513
City Projects Office	572	618	597	612	612
City Standards	45,189	46,282	47,881	49,551	51,268
	424,628	493,875	535,966	544,346	554,393
<b>Expenses</b>					
Transport for Brisbane	388,570	462,856	507,421	511,899	523,106
City Projects Office	737	722	721	736	789
City Standards	42,713	43,332	44,888	46,254	47,126
	432,020	506,910	553,030	558,889	571,021
<b>Net result</b>	(7,392)	(13,035)	(17,064)	(14,543)	(16,628)
<b>Capital expenditure</b>					
Transport for Brisbane	4,500	6,231	6,302	6,428	6,713
City Projects Office	129	122	124	122	134
City Standards	10,067	13,068	4,270	4,640	4,701
	14,696	19,421	10,696	11,190	11,548

Note:

The activity statements of the above businesses can be found on pages 28-48.