

Supporting Information

2024-25



Dedicated to a better Brisbane

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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 networks and services, supporting residents and visitors to travel, safely, reliably and sustainably. This program provides active and public transport services including buses, ferries, bikeways and shared paths along with associated planning and infrastructure.

The adopted Annual Operational Plan for this program can be found on page 79.

Strategy 1.1.1 Promote Active Transport

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	1,033	3,478	5,256	2,330
Expense	885	883	910	905
Revenue	411	421	439	454

Projects delivered through this strategy allocation are indicated below:

- Active School Travel
- Safe School Travel Infrastructure (Refer Suburban Works Program)
- Safer School Precincts
- Travel Behaviour Change

Strategy 1.1.2 Plan, Design and Deliver the Active Transport Network

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	85,902	7,152	3,451	3,630
Expense	1,932	2,139	2,216	2,311
Revenue	25,288	15,995	15,579	16,976

Projects delivered through this strategy allocation are indicated below:

- Active Transport Infrastructure
- Bridges for Brisbane
- Footpath and Bikeway Contributed Assets

Strategy 1.1.3 Transport Partnerships

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	918	945	963	1,003
Revenue	29,157	30,043	30,703	31,853

Strategy 1.2.1 Provide Ferry Services and Maintenance

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	6,498	1,750	-	-
Expense	76,847	82,572	83,971	87,216
Revenue	26,351	28,824	29,822	30,849

Projects delivered through this strategy allocation are indicated below:

- Council CityCat and Ferry Operating Subsidy
- Free Off-Peak Travel for Seniors on Ferries
- Next Generation CityCats

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

Strategy 1.2.2 Provide Bus and Metro Services and Maintenance

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	153,276	121,249	125,518	134,090
Revenue	6,114	10,671	11,368	11,993

Projects delivered through this strategy allocation are indicated below:

- Blue CityGlider
- Council Transport Operating Subsidy
- Free Off-Peak Travel for Seniors on Buses
- Gold CityGlider
- Maroon CityGlider
- Personalised Public Transport Service

Strategy 1.2.3 Provide Public Transport Infrastructure

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	11,465	1,924	58,139	34,136
Expense	2,148	1,097	1,198	1,243
Revenue	694	500	-	-

Projects delivered through this strategy allocation are indicated below:

- City Deal Gabba Transport Improvements
- Future River Transport Strategy
- New and Upgraded Ferry Terminals
- Public Transport Facilities

Strategy 1.2.4 Brisbane Metro

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	271,914	60,676	6,519	15,000
Expense	18,746	2,932	-	-
Revenue	10,000	5,000	-	-

Projects delivered through this strategy allocation are indicated below:

- Brisbane Metro
- Brisbane Metro North
- Brisbane Metro Operational Readiness - Transport for Brisbane
- Brisbane Metro Stage 2

Infrastructure for Brisbane

Program goal

Through the Infrastructure for Brisbane program, Council develops and delivers a transport network that enhances liveability while supporting residents, businesses and visitors by enabling the safe, efficient and sustainable movement of people, freight and services. This program provides strategic transport network planning and the delivery of capital works including roads, structures such as bridges and riverwalks, and drainage works, along with asset maintenance of associated infrastructure, and parking management across the city.

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

Strategy 2.1.1 Strategic Transport Planning

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	1,854	1,877	1,857	2,036
Expense	13,469	12,906	13,427	13,176
Revenue	1,451	57	60	61

Projects delivered through this strategy allocation are indicated below:

- Coordination of Major Inner City Construction Projects
- Corridor Planning
- Emerging Projects Land Acquisition
- Network Investigations
- Preliminary Road Designs (Refer Suburban Works Program)
- Transport Planning Studies

Strategy 2.1.2 Build the Transport Network

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	136,289	86,955	49,715	49,762
Expense	640	661	3,544	6,480
Revenue	50,941	44,543	38,037	37,523

Projects delivered through this strategy allocation are indicated below:

- Beams Road
- Congestion Busting Projects (Refer Suburban Works Program)
- Council Contributions to Developer Constructed Works
- Gardner Road - Priestdale Road to Underwood Road
- Kerb and Channel Contributed Assets
- Lindum Road Safety Upgrade
- Local Access Network Improvements (Refer Suburban Works Program)
- Local Area Traffic Management - Traffic Calming (Refer Suburban Works Program)
- Moggill Road Corridor Upgrade
- Open Level Crossing Contribution
- Road Construction Minor Traffic Density (Refer Suburban Works Program)
- Road Contributed Assets
- Suburban Corridor Modernisation (Refer Suburban Works Program)

Strategy 2.1.3 Maintain and Improve the Transport Network

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	138,021	129,491	145,164	151,748
Expense	607,452	574,357	296,503	331,951
Revenue	75,341	88,880	108,946	102,761

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

Program 2 – Infrastructure for Brisbane

Projects delivered through this strategy allocation are indicated below:

- District Projects (Refer Suburban Works Program)
- Major Assets Project Management
- Major Road Network Improvements Design (Refer Suburban Works Program)
- Major Traffic Improvements - Intersections (Refer Suburban Works Program)
- Manage Duct, Fibre and Recoverable Works
- Road Network Renewal (Refer Suburban Works Program)
- Transport Structures Renewal (Refer Suburban Works Program)

Strategy 2.1.4 Manage the Transport Network

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	12,313	12,748	12,401	12,467
Expense	27,179	32,801	35,538	30,268
Revenue	11,546	11,646	12,052	12,471

Projects delivered through this strategy allocation are indicated below:

- Modernise Intelligent Transport Systems
- Road Corridor Management
- Signal Modifications Reducing Congestion
- Suburban Amenity Improvements
- Traffic Management System Upgrade
- Traffic Signals Hardware Equipment

Strategy 2.2.1 Enhancing Parking Management

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	13,137	13,694	14,036	13,433
Revenue	47,829	49,058	50,314	52,881

Projects delivered through this strategy allocation are indicated below:

- Parking Management Solutions

Strategy 2.3.1 Delivering Drainage Networks

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	56,526	34,144	34,590	35,536
Expense	2,966	2,808	2,828	3,017
Revenue	33,909	13,391	13,704	13,978

Projects delivered through this strategy allocation are indicated below:

- Coastal Hazard Adaptation
- Drainage Construction and Resilience (Refer Suburban Works Program)
- Drainage Contributed Assets
- Drainage Design
- Pallara Stormwater Infrastructure
- Stormwater Infrastructure (Refer Suburban Works Program)
- Voluntary Home Buy Back

Strategy 2.3.2 Stormwater Management Maintenance and Rehabilitation

	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
	2024-25	2025-26	2026-27	2027-28
	\$000	\$000	\$000	\$000
Capital	7,464	7,681	8,339	8,448
Expense	78,378	82,146	85,357	89,007
Revenue	5,110	6,388	7,214	8,059

Projects delivered through this strategy allocation are indicated below:

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

Sustainable City

Program goal

Through the Sustainable City program, Council delivers best-practice environmental management strategies to enhance Brisbane’s natural environment and improve liveability and resilience.

The adopted Annual Operational Plan for this program can be found on page 87.

Strategy 3.1.1 Community Engagement and Partnerships

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	10,381	10,539	10,580	10,835
Revenue	5,119	5,300	5,170	5,267

Projects delivered through this strategy allocation are indicated below:

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

Strategy 3.1.2 Safe, Confident and Ready Community

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	114	115	114	125
Expense	2,650	2,724	2,737	2,895
Revenue	150	150	-	-

Projects delivered through this strategy allocation are indicated below:

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

Strategy 3.2.1 Low Carbon Council

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	1,860	1,737	1,684	1,829
Expense	7,372	2,192	2,251	2,301
Revenue	3,502	924	922	936

Projects delivered through this strategy allocation are indicated below:

- Low Carbon Council and Community Emissions Reductions

Strategy 3.2.2 Pollution Management

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	957	1,016	1,054	1,086
Revenue	-	-	-	-

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

Strategy 3.2.3 Land Management and Remediation

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	3,365	4,583	2,365	2,488
Expense	10,557	9,247	12,130	13,170
Revenue	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Restoration for Recreation (Refer Suburban Works Program)

Strategy 3.2.4 Environmental Management Systems and Compliance

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	2,745	2,843	2,913	3,016
Revenue	406	420	435	450

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

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	8,935	11,710	14,585	12,546
Expense	27,477	28,443	29,445	30,090
Revenue	92,172	98,299	100,379	104,840

Projects delivered through this strategy allocation are indicated below:

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

Strategy 3.3.2 Growing Our Urban Forest

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	1,142	1,200	1,233	1,265
Revenue	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Community Street Planting (Refer Suburban Works Program)

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

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	67,982	85,902	100,823	99,099
Expense	57,190	63,862	68,306	65,552
Revenue	33,906	81,806	61,975	34,922

Projects delivered through this strategy allocation are indicated below:

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

Strategy 3.3.4 Regulate Parks and Reserves to Ensure Public Enjoyment and Safety

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	693	716	734	760
Revenue	65	67	69	72

Strategy 3.3.5 Managing Brisbane's Botanical Collections and Significant Parks

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	1,765	1,391	1,417	1,478
Expense	40,193	41,285	42,380	43,409
Revenue	23,682	24,357	24,974	25,474

Projects delivered through this strategy allocation are indicated below:

- Brisbane Botanic Gardens Mt Coot-tha - Enhancements
- Towards 2025: Sherwood Arboretum Anniversary

Strategy 3.4.1 Integrated Water Cycle Management

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	4,735	5,358	6,512	6,507
Expense	10,129	11,475	11,879	12,281
Revenue	1,658	1,449	1,491	2,284

Projects delivered through this strategy allocation are indicated below:

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

Strategy 3.4.2 Resilient Foreshore and Waterways

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	1,488	216	218	225
Expense	1,556	1,283	1,305	1,327
Revenue	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Sea and River Walls Rehabilitation (Refer Suburban Works Program)

Future Brisbane

Program goal

Through the Future Brisbane program, Council ensures Brisbane is a great place to live, work and thrive. As Brisbane continues to grow, Council will unlock more homes and jobs through the renewal of our suburbs, supported by efficient infrastructure and the preservation of our unique character and heritage.

The adopted Annual Operational Plan for this program can be found on page 94.

Strategy 4.1.1 Planning for a Growing City

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	16,611	16,939	17,327	17,991
Revenue	220	225	231	236

Projects delivered through this strategy allocation are indicated below:

- Neighbourhood and Suburban Precinct Planning

Strategy 4.2.1 Growing a Design-led City

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	1,315	707	1,996	1,191
Expense	6,996	7,014	7,102	7,269
Revenue	390	140	53	-

Projects delivered through this strategy allocation are indicated below:

- Better Suburbs - Places and Spaces

Strategy 4.3.1 Guiding Brisbane's Development

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	82,676	84,545	85,946	88,185
Revenue	76,573	79,253	82,027	84,898

Projects delivered through this strategy allocation are indicated below:

- Future Development Services Enablement Project

Lifestyle and Community Services

Program goal

Through the Lifestyle and Community Services program, Council will deliver lifestyle and leisure opportunities to benefit residents and visitors to our city. Brisbane will continue to be a vibrant, friendly, liveable and inclusive city promoting participation and connection through cultural and recreational activities and experiences which foster inclusion and build stronger communities.

This program also ensures that the Brisbane community is informed and opportunities for learning are provided through an extensive public library network, including 33 libraries, mobile and pop-up libraries and City Archives.

The adopted Annual Operational Plan for this program can be found on page 98.

Strategy 5.1.1 Strategic Planning of Lifestyle and Community Services

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	651	666	664	668
Revenue	840	1,059	1,202	1,343

Projects delivered through this strategy allocation are indicated below:

- Community Facilities Planning

Strategy 5.2.1 Enhance Our Community Facilities Network

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	17,228	26,840	9,684	8,500
Expense	12,045	1,543	889	916
Revenue	12,604	600	-	-

Projects delivered through this strategy allocation are indicated below:

- Community and Sport Partnership Program (Refer Suburban Works Program)
- Community Facilities LRCI Projects
- Empowering Aquatics
- Investing in Our Communities Program (Refer Suburban Works Program)
- Kenmore Community Centre
- Refurbishments and Enhancements

Strategy 5.2.2 Maintain our Community Facilities Network

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	11,722	788	791	840
Expense	45,876	45,569	46,503	47,495
Revenue	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Brisbane Powerhouse Maintenance
- City Hall Precinct
- Community Facilities Maintenance
- Sports Field and Hard Court Rehabilitation
- Sports Field Improvement Program

Strategy 5.3.1 Operate Community Facilities

	<i>Proposed 2024-25 \$000</i>	<i>Proposed 2025-26 \$000</i>	<i>Proposed 2026-27 \$000</i>	<i>Proposed 2027-28 \$000</i>
Capital	-	-	-	-
Expense	104,222	105,870	107,797	111,149
Revenue	34,877	35,959	36,277	37,669

Projects delivered through this strategy allocation are indicated below:

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

Strategy 5.3.2 Community Participation

	<i>Proposed 2024-25 \$000</i>	<i>Proposed 2025-26 \$000</i>	<i>Proposed 2026-27 \$000</i>	<i>Proposed 2027-28 \$000</i>
Capital	-	-	-	-
Expense	31,498	27,679	27,361	28,119
Revenue	363	369	375	382

Projects delivered through this strategy allocation are indicated below:

- Active and Healthy Parks Program
- Anzac Day Commemorations
- Brisbane Housing Company
- Historical Organisational Development
- Homeless Connect
- Homelessness and Affordable Housing
- Inclusive Brisbane Plan Implementation
- Indigenous Cultural Events - Queen Street Mall
- Lord Mayor's Better Suburbs Grants
- Lord Mayor's Children's Concerts
- Lord Mayor's Community Fund (Refer Suburban Works Program)
- Lord Mayor's Seniors Christmas Parties
- Multicultural Communities
- Outdoor Cinema in the Suburbs
- Pathways Out of Homelessness
- Walking Together

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

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

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

- 4017 Bayside Open Studios
- Annerley Junction Fest
- Anywhere Fringe Festival
- Anzac Day Dawn Service and Students' Anzac Commemoration Ceremony
- Backbone Festival
- Backyard Bonanza
- Bardon Community Carols
- Bardon Mayfair
- Bay Wave Youth and Community Festival
- Blackwood Street Halloween Festival
- Bracken Ridge Christmas Festival
- Brisbane Anzac Day Parade
- Brisbane Chinese Culture and Arts Festival

Program 5 – Lifestyle and Community Services

- Brisbane Chinese Festival
- Brisbane Fashion Month
- Brisbane Fiesta Latina
- Brisbane German Week
- Brisbane Holi - Festival of Colours
- Brisbane Kite Festival
- Brisbane Organic Growers Fair
- Brisbane Portrait Prize
- Brisbane Pride Festival
- Brisbane Serbian Festival
- Brisbane Sings (biennial)
- Briz Chilli Fest Halloween
- Brookfield Bush Christmas
- Brookfield Show
- Carole Park Harmony Day
- Carols at Frew Park
- Carols by Candlelight
- Carols in the Park (Rochedale)
- Centenary Community Christmas Carols
- Chanukah in the City
- Children's Moon Festival
- Children's Week Family Fun Day
- Christmas Fest
- Chrome Street Fiesta
- Commemoration of the Paddington Tram Depot Fire
- Community Christmas Carols (Acacia Ridge)
- Community Christmas Carols (Bayside)
- Community Christmas Carols (St Augustine's)
- Community Christmas Carols (Tigers)
- Darra Community Festival
- Diwali Indian Festival of Lights
- Eid Down Under
- Einbunpin Festival
- Fair on the Green
- Fairfield Christian Family Christmas Fair & Carols
- Ferny Grove Festival
- Festitalia
- Festival of Slavic Culture - Slav Fest (biennial)
- Goldicott
- Good Vibes Festival - Cleaner, Greener, Together (biennial)
- Herb Awareness
- India Day Fair
- India-Australia Day
- Indigo Fair
- International Tartan Day
- Jacaranda Festival
- Jindalee State School Fete
- Jingle all the Bay
- Kalinga Colour Dash
- Kelvin Grove Community Carols and Christmas Markets
- Kenmore Community Carols
- Keperra Carols
- Korean Festival Day
- Kurilpa Derby and Beggars Banquet
- Langlands Pool Party
- Lanham Park May Fair
- Le Festival
- Light up Carols and Santa
- LUMINOUS Lantern Parade
- MacGregor State School Community Movie Night
- Manly Harbour Christmas Lights
- Matilda Awards
- Matsuri Brisbane
- Midnight to Dawn Anzac Service Trek
- Mitchelton Carols in the Park

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

Program 5 – Lifestyle and Community Services

- Moonlight Tango Winter Festival
- Moorooka Family Fun Day
- MOSAIC Multicultural Festival
- Mother's Day Multi Culture Dumpling Festival
- Movie Fun Night
- Mt Coot-tha Songwriters Festival
- Mt Gravatt Show
- Multicap Christmas Carols
- Multicultural Taste of the World Festival
- MultiFest
- National Archaeology Week
- New Farm Queer Film Festival
- New Farm Spring Fair (biennial)
- New Farm State School Fete (biennial)
- Nightmare on Bogong Street
- Northey Street City Farm Winter Solstice Festival
- Nundah State School Winter Fair (biennial)
- Nundah Village Street Festival & Art Show
- Opera in the Gardens
- Oxley Community Festival
- Paniyiri Greek Festival
- Parkinson Multicultural and Dragon Boat Festival
- Party in the Park
- Peaks to Points (biennial)
- Portugal Day Commemorations
- QTA Dasara Deepavali Celebrations
- Queensland Cabaret Festival
- Queensland Music Awards
- Queensland Youth Music Awards
- Rajyotsava Festival
- Relay for Life Brisbane
- Rotary Carols by Candlelight
- Rotary Club of Mt Gravatt Christmas Markets and Carols
- Runcorn Family Fun Day
- Sandgate Bluewater Festival
- Sawasdee Thailand: Brisbane-Thai Festival
- Seniors Multicultural Dinner
- Sherwood Community Festival
- Spooktacular Saturday
- St Patrick's Day Parade
- St Pius Spring Fair (biennial)
- Sunnybank State School Community Twilight Markets
- Technicolour Multicultural Festival
- Teneriffe Festival
- The Battle of the Rock Bands
- Three Saints Festival Brisbane
- Toowong Hands and Hearts Fair
- Ugaadi Utsava Celebrations
- Undercover Artist Festival
- Vesak A Sri Lankan Experience
- Vietnamese Lunar New Year Festival
- Wakerley Rotary Christmas Carols
- West End Film Festival
- Windsorfest (biennial)
- World Refugee Day - Our Journey
- Wynnum Fringe
- Wynnum Halloween Festival
- Wynnum Manly Jazz Festival

Program 5 – Lifestyle and Community Services

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

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

Strategy 5.4.1 Deliver Community Experience

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	32,325	33,067	28,702	29,695
Revenue	292	302	313	324

Projects delivered through this strategy allocation are indicated below:

- Business Hotline

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 of Brisbane's growing community.

The adopted Annual Operational Plan for this program can be found on page 103.

Strategy 6.1.1 Maintaining the City Infrastructure

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	29,155	29,816	30,510	31,124
Expense	124,320	132,484	135,280	138,660
Revenue	923	919	952	985

Projects delivered through this strategy allocation are indicated below:

- Footpath and Bikeway Reconstruction (Refer Suburban Works Program)
- Roadmarkings for Major Roads
- Safety Fences and Guard Rails (Refer Suburban Works Program)
- Suburban Enhancement Fund (Refer Suburban Works Program)
- Suburban Flying Gangs

Strategy 6.1.2 Managing and Enforcing the Network

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	46,430	48,586	49,703	51,146
Revenue	55,499	57,813	60,205	62,430

Strategy 6.2.1 Trees and Parks Maintenance

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	101,622	106,755	108,860	111,353
Revenue	666	685	705	730

Projects delivered through this strategy allocation are indicated below:

- Park Tree Management

Strategy 6.2.2 Stormwater Treatment and Waterway Access Infrastructure

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	1,309	1,276	1,328	1,445
Expense	7,311	7,490	7,640	7,782
Revenue	21	22	22	23

Projects delivered through this strategy allocation are indicated below:

- Ferry Terminals Major Maintenance

Strategy 6.3.1 Effective Waste Reduction and Resource Recovery

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	12,943	18,687	2,833	2,856
Expense	242,365	255,585	291,968	312,910
Revenue	253,818	271,431	293,014	318,063

Projects delivered through this strategy allocation are indicated below:

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

Strategy 6.3.2 Keeping Our City Clean

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	19,208	19,008	19,487	19,928
Revenue	1,741	1,802	1,865	1,930

Projects delivered through this strategy allocation are indicated below:

- Street Sweeping

Strategy 6.4.1 Animal Management

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	10,081	10,491	10,704	11,062
Revenue	9,362	9,686	10,022	10,370

Projects delivered through this strategy allocation are indicated below:

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

Strategy 6.5.1 Community Health

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	24,355	19,576	19,476	20,253
Revenue	8,662	8,961	9,268	9,588

Projects delivered through this strategy allocation are indicated below:

- Improving Water Safety Outcomes
- Workload Management System Replacement

Program 6 – City Standards, Community Health and Safety

Strategy 6.6.1 Public Safety

	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2024-25</i>	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Capital	-	-	-	-
Expense	15,777	15,789	16,065	16,549
Revenue	11,221	11,566	11,924	12,292

Projects delivered through this strategy allocation are indicated below:

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

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 inner city 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 110.

Strategy 7.1.1 Growing a Business Friendly City

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	3,478	3,334	3,271	3,359
Revenue	50	50	50	50

Projects delivered through this strategy allocation are indicated below:

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

Strategy 7.2.1 Growing Brisbane’s Lifestyle

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	1,000	-	-	-
Expense	14,508	15,044	15,400	15,639
Revenue	15,272	15,779	16,301	16,877

Projects delivered through this strategy allocation are indicated below:

- Brunswick Street Mall Improvements

Strategy 7.3.1 Growing a Global City

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	6,591	6,647	6,796	6,958
Revenue	55	55	55	55

Projects delivered through this strategy allocation are indicated below:

- Asia Pacific Cities Summit
- International Internship Program

Strategy 7.4.1 Growing a Productive Economy

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	8,312	8,760	8,989	9,161
Revenue	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Enterprise, Investment and Trade
- Women in Business Grants

Strategy 7.4.2 Growing the Visitor Economy

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	-	-	-	-
Expense	17,440	17,232	16,755	17,119
Revenue	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Tourism, Marketing and Events

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 114.

Strategy 8.1.1 Well Governed City

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	2,053	2,069	1,982	1,846
Expense	46,491	48,164	49,583	51,452
Revenue	924	951	971	1,006

Projects delivered through this strategy allocation are indicated below:

- City Safe
- Corporate Security Network Upgrade
- Council of Capital City Lord Mayors
- Council of Mayors (SEQ)
- Suburban Safety Cameras

Strategy 8.1.2 Informed and Engaged City

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	-	-	-	-
Expense	5,358	5,119	5,222	5,413
Revenue	-	-	-	-

Projects delivered through this strategy allocation are indicated below:

- Enhanced Customer Communication
- Living in Brisbane Publication

Strategy 8.1.3 Safe and Resilient City

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	370	383	368	404
Expense	6,445	6,708	6,798	7,028
Revenue	64	66	67	69

Projects delivered through this strategy allocation are indicated below:

- Flood Information Centre
- SES Accommodation Upgrades and Maintenance

Strategy 8.2.1 Financially Sustainable Council

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	55,886	37,022	4,234	7,407
Expense	150,931	203,141	241,109	238,764
Revenue	1,563,109	1,523,278	1,592,295	1,663,721

Program 8 – City Governance

Projects delivered through this strategy allocation are indicated below:

- Major Projects Capitalised Interest
- Stimulus Partnerships

Strategy 8.2.2 Asset Performance and Optimisation

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	21,503	143,698	196,464	232,344
Expense	37,119	40,698	43,238	76,240
Revenue	11,817	12,533	12,839	13,260

Projects delivered through this strategy allocation are indicated below:

- Corporate Accommodation Program
- Corporate Real Estate - Asbestos Removal
- Corporate Real Estate - Depot Renewal
- Corporate Real Estate - Priority Repair
- Fleet Replacement Program
- Future Asset Investments
- Minor Plant Replacement Program
- Property Management

Strategy 8.3.1 Talented, Capable and Efficient Council

	<i>Proposed</i> 2024-25	<i>Proposed</i> 2025-26	<i>Proposed</i> 2026-27	<i>Proposed</i> 2027-28
	\$000	\$000	\$000	\$000
Capital	(23,236)	(22,746)	(21,718)	(27,848)
Expense	115,638	117,218	134,550	91,330
Revenue	810	813	816	830

Projects delivered through this strategy allocation are indicated below:

- Digital BNE - Empower Our Employees
- Digital BNE - Engage Our Customers
- Digital BNE - Inform Our Decisions
- Digital BNE - Optimise Our Operations
- Digital BNE - Transform Our Services
- Digital Customer Experience
- Employment Programs
- ICT Foundations
- Our Agreement
- Procurement Benefits Program
- Services for Brisbane (SfB)
- Short Stay Accommodation Taskforce

Transport for Brisbane

Transport for Brisbane aims to deliver high-quality public transport services with a focus on customer service and sustainable transport options for residents and visitors to Brisbane.

More information about the services and responsibilities of Transport for Brisbane can be found on page 29.

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	6,231	6,302	6,428	6,713
Expense	462,856	507,421	511,899	523,105
Revenue	446,975	487,487	494,183	502,514

Projects delivered through this strategy allocation are indicated below:

- Transport for Brisbane Tools of Trade

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.

	<i>Proposed</i> 2024-25 \$000	<i>Proposed</i> 2025-26 \$000	<i>Proposed</i> 2026-27 \$000	<i>Proposed</i> 2027-28 \$000
Capital	122	124	122	134
Expense	722	721	737	789
Revenue	618	597	612	612

Projects delivered through this strategy allocation are indicated below:

- City Projects Office Tools of Trade

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 33.

	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>	<i>Proposed</i>
	<i>2024-25</i>	<i>2025-26</i>	<i>2026-27</i>	<i>2027-28</i>
	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>	<i>\$000</i>
Capital	13,067	4,270	4,640	4,701
Expense	43,332	44,888	46,252	47,126
Revenue	46,282	47,881	49,551	51,268

Projects delivered through this strategy allocation are indicated below:

- Bracalba Production Facilities Upgrade
- City Standards Tools of Trade
- Sustainability Precinct - Priority Development Area