



Government Relations

Barton Deakin Brief: Brisbane City Council Budget 2017-18

14 June 2017

The Right Honourable the Lord Mayor of Brisbane, Councillor Graham Quirk, today handed down Brisbane City Council's 2017-18 Budget.

Brisbane City Council is the largest local government area in Australia and is home to around 1.2 million people.

The \$3 billion Budget focuses on transport system and transport infrastructure upgrades, tourism initiatives, sustainability projects and smart city initiatives.

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Overview

Brisbane City Council will post a \$219 million surplus this year, a \$172 million surplus in 2018-19 and a \$130 million surplus in 2019-20.

Net debt is forecast to reduce to \$1,475 per capita in 2017-18. This is up from \$1,445 per capita in 2016-17. Net debt in Brisbane City Council was greater than \$2000 per capita a decade ago.

In 2017-18, Brisbane City Council will increase owner-occupied residential rates by 2.4%. This compares to 4.7% in the 2016-17 budget.

Transport

\$655 million for delivering Australia's most modern public and active transport includes:

- \$123.9 million to subsidise public transport, including delivering 60 new air-conditioned and accessible rigid equivalent buses, including 10 new 18 metre articulated buses;
- \$49.7 million on the Brisbane Metro;
- \$28.3 million on the Better Bikeways 4 Brisbane program;
- \$18.3 million on [Disability Discrimination Act 1992](#) DDA compliant bus stops and ferry terminals;
- \$1.5 million on the design and procurement of a new CityCat including:
 - continuing refurbishment and full overhaul of two Generation 1 CityCats;
 - design and procure a new CityCat;
 - investigate and test refurbishment options associated with the end of operational life of the Generation 2 CityCats; and
- \$1.3 million in response to BCC's bus safety review.

Continued in 2017-18 Budget:

- \$100 million program to continue for bikeway infrastructure over four years to create connections in Brisbane's top employment areas and improve bikeway links between Kangaroo Point to Indooroopilly and Toowong to Woolloongabba; and
- Sustaining growth of the [Cycling Brisbane](#) programme.

Infrastructure

\$1 billion for building smoother streets and continuing to tackle congestion includes:

- \$90 million on continued investment into road resurfacing;
- \$25.1 million on the Progress Road stage 4 upgrade;
- \$18.8 million on suburban intersection improvements;
- \$11.7 million on the Wolston Creek bridge upgrade;
- \$10.1 million on integrated parking management; and
- \$5.9 million for congestion-busting projects.

Continued in 2017-18 Budget:

- continuing to upgrade the Inner City Bypass (ICB);
- continuing construction of the Kingsford Smith Drive upgrade;
- continuing operation of the Congestion Reduction Unit to manage the operation of the Brisbane road network and deliver projects attacking congestion to improve safety throughout the city;
- progressing the Telegraph Road Corridor upgrade;



- progressing the Wynnum Road Corridor Stages 1 and 1B upgrade;
- enhancing school safety by working with schools to develop traffic management plans;
- providing additional Portable Speed Warning Signs and the continued rotation of the existing signs; and
- installing new Light Emitting Diode (**LED**) signs to improve safety at known hotspots.

Local economy and job creation

\$441 million for building our local economy while creating new and innovative jobs includes:

- \$6.3 million for attracting tourism and major events;
- \$1.5 million for the Business Hotline;
- \$1.1 million on smart city initiatives;
- \$386 thousand for open data;
- \$249 thousand to continue expanding free Wi-Fi to the suburbs; and
- \$229 thousand for safer business precincts.

Sustainability and the environment

\$583 million to keep Brisbane clean, green and sustainable includes:

- \$131.2 million for waste management and collection;
- \$129.4 million on our urban parks network;
- \$94 million for drainage maintenance and enhancement;
- \$15.3 million on recycling initiatives;
- \$5.9 million to continue on delivering a 100 per cent carbon neutral city; and
- \$323 thousand for the [Love Food Hate Waste](#) campaign.

Lifestyle and Leisure

\$307 million to create new lifestyle and leisure opportunities includes:

- \$69 million investment for our modern, well-resourced libraries;
- \$22.1 million to supporting festivals, markets and events;
- \$17.6 million on aquatic centres, including Langlands and Musgrave Park pools;
- \$9.9 million on the Mt Coot-tha leisure and adventure precinct;
- \$4.7 million on community facilities maintenance and enhancement; and
- \$4 million investment in river-based leisure and tourism infrastructure.



Rates Summary

Brisbane City Council have increased owner-occupied residential rates by 2.4 per cent. This compares to 4.7 per cent in the 2016-17 budget.

Separate rates and utility charges	Rate capping, discounts and remissions
<p>Waste Management Charges have been renamed to Waste Utility Charges and have increased by 2.4 per cent from \$310.64 to \$318.08.</p> <p>Environmental Management and Compliance Levy (EMCL) remains at 5 per cent of general rates which is a level that has not been changed since 1997-98.</p> <p>Bushland Preservation Levy remains at 3.5 per cent of general rates. Find out more about how the Bushland Preservation Levy is being used to protect and enhance Brisbane's natural environment.</p>	<p>Pensioner rates remissions will increase by 2.4 per cent.</p> <p>Not-for-profit organisations will continue to receive a partial-rate remission of 50 per cent of general rates. Find out if your business might be eligible and how you can apply to receive this remission.</p> <p>Rate capping will continue to be granted at 7.5 per cent of general rates for owner-occupiers of residential properties (categories 1 and 10). This amount remains the same as the previous budget.</p> <p>Rate cap for non-residential/commercial properties included in categories 16 and 17 is 7.5 per cent for 2017-18. Find out more about rate capping.</p> <p>Council offers remissions (discounts) on rates to eligible residents with properties in categories 1 or 10 to pay their rates by the due date. This discount remains unchanged at \$60 per annum.</p>

Minimum general rates have increased in the 2017-18 budget by \$50 for owner-occupied properties and \$75 for non-owner occupied, bringing them to \$685.88 and \$894.24 respectively.

Further Information

- Lord Mayor's Budget Speech, [here](#).
- Annual Plan and Budget full documents, [here](#).
- Annual Plan and Budget Summary, [here](#).
- Budget Overview and Financial Statements, [here](#).
- Schedule of Fees and Charges, [here](#).
- Business and Council Providers, [here](#).
- Revenue Policy, [here](#).
- Revenue Statement, [here](#).
- Investment Policy, [here](#).
- Debt Policy, [here](#).
- Resolution of Rates and Charges, [here](#).
- Land Use Codes, [here](#).
- Brisbane City Council Annual Plan and Budget 2017-18 website, [here](#).
- Summary of Brisbane City Council Rates, [here](#).
- Previous budget 2016-17, [here](#).

Appendix

Total project expenditure combined with rolling projects

Transport

Projects	2017-18	2018-19	2019-20	2020-21
	\$000	\$000	\$000	\$000
Accessible Bus Stops	6,357	8,566	9,574	11,483
Active School Travel	750	768	807	824
Bikeway Reconstruction	1,506	1,540	1,593	1,625
Blue CityGlider	5,741	5,867	6,049	6,186
Brisbane Metro	49,659	78,008	114,023	187,422
Bus Build	32,897	34,197	36,525	37,302
CityCat Lease Buyout	764	2,407	732	2,162
Constructing Key Bikeway Links in Brisbane Suburbs	26,138	27,994	16,299	16,945
Coot-tha Shuttle	-	653	1,336	1,367
Council Bus Transport Operating Subsidy	85,290	86,996	88,736	90,511
Council CityCat and Ferry Operating Subsidy	29,282	30,426	33,037	34,692
Enhancing Safety and Cyclist Facilities	2,162	2,025	1,783	1,808
Ferry Operations Centre	679	-	-	-
Ferry Terminal Upgrades	11,968	13,436	13,109	14,017
Footpath Reconstruction	6,565	6,749	7,021	7,185
Generation 1 CityCats Relife	1,835	-	-	-
Generation 2 CityCats Renewal	-	4,635	-	-
Maroon CityGlider	5,937	6,103	6,319	6,488
New CityCat	1,524	2,438	-	-
Personalised Public Transport Service	600	611	620	634
Public Transport Facilities	3,448	2,211	2,315	2,378
Response to Council's Bus Safety Review	1,290	1,383	-	-
Travel Behaviour Change	977	984	1,018	1,044
Ward Footpath and Parks Trust Fund	12,050	11,613	11,658	11,932
Total	287,419	329,610	352,554	436,005

Infrastructure

Projects	2017-18	2018-19	2019-20	2020-21
	\$000	\$000	\$000	\$000
Beckett and Hamilton Roads	3,634	1,368	-	-
Boardwalk Rehabilitation	9,916	7,669	5,253	2,047
Boundary Road at Whites Hill Reserve Access Road	2,217	-	-	-
Boundary Road Progress Road to Kelliher Road Upgrade	8,040	-	-	-
Bridge and Culvert Construction - New (Refer to Appendix of Schedules)	2,086	2,163	2,233	2,303
Bridges and Culverts Reconstruction and Rehabilitation	11,989	11,953	12,102	12,279
Capital Works Coordination	57	58	59	60
Chatsworth, Boundary and Samuel Roads	-	1,023	2,008	-



City Lighting Inventory Management and Costing System Replacement	57	58	62	63
Congestion Busting Projects	5,850	5,038	5,059	5,182
Corridor Planning	276	283	297	304
Council Contributions to Developer Constructed Works	4,500	2,620	2,755	2,814
Data Tools to Manage Duct Fibre Infrastructure Information	34	36	39	40
Days Road and Kedron Brook Road	910	2,658	2,709	-
District Projects	3,127	3,191	3,248	3,322
Duct and Fibre - Damage and Relocation Recoverable Works	229	275	291	297
Emerging Projects Land Acquisition	2,189	2,432	3,391	3,436
Enhanced School Safety	620	647	661	674
Flashing LED Warning Signs at Blackspot Locations	851	862	872	889
Green Camp Road	8,643	18,476	116	-
Gresham Street Bridge	-	-	5,193	5,261
Howard Smith Wharves	244	5,988	-	-
Inner City Bypass Upgrade	9,569	980	-	-
Integrated Parking Management	10,147	16,791	10,547	23,028
Ivory Street and Boundary Road	879	-	-	-
Kerb and Channel	13,415	11,412	11,708	7,491
Kingsford Smith Drive Upgrade	223,210	195,057	22,608	-
Local Access Network Improvements	2,966	3,115	3,251	3,335
Local Area Traffic Management - Traffic Calming	1,848	1,891	1,965	2,012
Major Assets Project Management	262	266	282	289
Major Traffic Improvements - Intersections	18,805	24,346	21,477	21,700
Manage Duct and Fibre	487	506	534	548
Modernise Traffic Signal Communications	4,186	4,315	4,522	4,627
Modular Infrastructure Point of Delivery	1,238	738	762	-
Moggill Road, Coonan Street and Keating Street	911	915	-	-
Murphy Road and Ellison Road Roundabout	8,748	20,686	9,711	390
Network Investigations	412	422	444	454
New Kerb and Channel and Kerb Ramps Construction	435	448	465	476
Old Cleveland Road	1,479	-	-	-
Paradise Road Upgrade	513	-	-	-
Pavement Design and Construction	3,656	3,689	3,866	3,995
Pavement Management System	263	266	276	283
Personal Digital Assistant Replacement Program	179	183	191	195
Player Street Connection	8,745	1,651	158	-
Portable Flashing Speed Warning Signs	1,037	1,062	1,106	1,287
Progress Road Stage 4	25,091	3,055	608	-
Raymont and Grange Roads	2,505	936	-	-
Real Time Travel App	102	103	105	106
Residential Parking Permits Scheme	605	612	640	656
Retaining Walls and Embankments	1,103	1,138	1,184	1,220
River-Based Leisure and Tourism Infrastructure	3,963	3,976	-	-
Road Construction Minor Traffic Density	1,492	1,526	1,579	1,617
Road Network Design	2,220	3,613	3,742	4,213
Roadmarkings	4,891	5,086	5,336	5,461
Roads Network Resurfacing	90,000	90,000	90,000	90,000
Rollout LED Street and Park Lighting/CBD Smart Poles	2,021	2,027	2,060	-
Safe Paths CBD	1,044	1,067	1,104	1,129
Safe School Travel	688	705	719	737
Safer Routes to School	301	309	321	330



Safety Fences and Guard Rails	1,771	1,810	1,872	1,914
Signal Modifications Reducing Congestion	1,035	891	928	950
Stapylton Road and Johnson Road Intersection Upgrade	10,356	7,010	217	-
Suburban Amenity Improvements	3,385	3,189	3,072	3,079
Suburban Corridor Modernisation	2,187	2,236	2,321	2,378
Telegraph Road Corridor Stage 2	70,375	52,636	1,157	-
Telegraph Road Stage 1B	10,729	111	-	-
Traffic Signals Hardware Equipment	8,498	8,767	9,131	9,353
Transport Planning Studies	556	569	598	611
Waterworks Road	1,920	3,567	3,513	-
Wolston Creek Bridge Upgrade	11,717	-	-	-
Wynnum and Murarrie Roads	887	2,698	-	-
Wynnum Road Corridor Stage 1	22,554	23,136	6,589	-
Wynnum Road Stage 1B	7,106	4,499	104	-
Total	667,961	580,809	277,121	232,835

Sustainability and the environment

Projects	2017-18	2018-19	2019-20	2020-21
	\$000	\$000	\$000	\$000
100 Per Cent Carbon Neutral	5,923	5,955	6,080	6,269
A Floodsmart Future	421	365	397	-
Annual Kerbside Large Item Collection	6,279	6,561	6,937	7,108
Boulevards and Shadeways	1,320	1,662	1,727	1,770
Brisbane Invasive Species Management Plan Implementation	1,590	1,613	1,667	1,746
Bushland Acquisition Program	29,898	34,864	30,663	-
Business Recycling Service	270	280	292	299
Catchment Flood Risk Management Plans	501	514	535	552
Citywide Gully Reconstruction	1,307	1,338	1,386	1,421
Citywide Litter Prevention	7,105	7,311	7,606	7,826
Cleaner Suburbs Awards	60	60	60	60
Community Conservation Assistance	531	532	540	552
Community Conservation Partnerships	5,007	5,138	5,331	5,457
Conservation Reserves Management Program	4,936	5,053	5,237	5,373
Coorparoo Creek Park - Stage 1	800	-	-	-
Cyclic Desilting Waterways and Drains	549	552	571	584
Dial Before You Dig	152	152	152	152
Dog Off Leash Area Refurbishment	544	556	573	586
Drainage Design	2,763	2,841	2,974	3,076
Enhance Public Place Recycling	392	403	420	430
Enhanced Safety Lighting	511	522	537	551
Environmental Compliance and Administration	313	320	333	344
Environmental Offsets	548	534	543	555
Erosion and Sediment Control Compliance Project	467	478	496	509
Flood Information Online	157	161	168	173
Flood Mitigation Studies and Investigation	290	301	313	324
Flood Smart Assets	29	30	34	35
FloodWise Information System	476	312	325	333
Flying Gangs - Maintenance	1,684	1,718	1,773	1,815
Flying Gangs - Parks Grass	1,108	1,135	1,180	1,208
Fountains and Water Features	2,355	4,284	-	-



Gecko Drainage Data Update	83	86	89	92
Green Heart CitySmart Pty Ltd - Operations	571	573	585	602
Green Heart Homes and Schools	532	545	567	584
Green Heart Sustainability Events	571	573	585	602
Green Waste Recycling Service	7,264	7,425	7,679	7,859
Key City Park Upgrades	9,676	9,675	10,005	10,136
Koala Research Centre	2,465	298	301	-
Live for Less	166	167	-	-
Local Drainage Construction	4,089	4,239	4,418	4,521
Local Waterways Health Assessment and Evaluation	502	515	549	567
Lord Mayor's Community Sustainability and Environment Grants	483	494	514	530
Love Food Hate Waste	323	324	328	-
Maintain and Enhance Flood Models	456	468	486	502
Maintain Lakes Systems in Parks	1,370	1,400	1,448	1,481
Major Drainage Construction	10,808	10,665	11,070	11,287
Major Waterways Vegetation Management	1,151	1,183	1,231	1,266
Memorials and Heritage Restoration	317	327	340	347
Metropolitan and District Playgrounds	2,147	2,028	2,056	2,121
Mt Coot-tha Botanic Gardens - Refurbish Assets and Enhancements	907	928	970	993
Mt Coot-tha Trails and Access	109	110	111	112
Mt Coot-tha Zipline	710	935	170	-
Native Animal Ambulance	111	114	118	121
Natural Areas Risk Management	129	132	137	140
Natural Waterway Rehabilitation	4,046	4,106	4,256	4,365
New Walking Trails	1,068	1,195	835	-
Norman Creek 2012 - 2031	3,698	3,730	3,910	4,040
Northern Suburbs Environment Centre	508	2,648	1,519	-
Oxley Creek Transformation	5,408	4,552	4,656	4,797
Park Access Assets Maintenance and Rehabilitation	3,913	4,033	4,189	4,288
Park Infrastructure, Gym Facilities and Landscape Upgrades	4,479	4,330	4,460	4,567
Park Tree Management	774	797	827	845
Parks Infrastructure Improvement Program	21,728	23,035	34,442	34,745
Play Safe Upgrades	1,444	991	894	915
Rehabilitation of WaterSmart Assets	537	539	547	561
Remediation of Cannon Hill Community Links	231	235	-	-
Renewing Great Brisbane Gardens	893	529	532	-
Residential Flood Assistance Program	2,983	2,988	3,014	3,104
Resilient Rivers Initiative	554	556	568	573
Restoration for Recreation	5,134	5,578	5,779	5,927
Rochedale Landfill	5,606	-	-	-
Sea and River Walls Rehabilitation	1,029	1,053	1,090	1,118
Simpson and JC Slaughter Falls Upgrade	2,015	407	-	-
Stormwater Drainage Rehabilitation	6,156	5,418	5,559	5,688
Stormwater Harvesting Rehabilitation	323	108	112	114
Stormwater Infrastructure	7,566	10,899	12,315	12,490
Street Sweeping	5,946	6,092	6,309	6,473
Telemetry Gauges and Warning Devices	110	112	116	119
Tip Shops	1,065	1,104	1,152	1,181
Towards Zero Waste Communication Education and Research	372	384	399	409
Upgrade Neighbourhood Parks	3,082	2,913	3,045	3,119
Waste Contract Renewal	611	-	-	-



WaterSmart Communication and Engagement	56	57	58	61
Waterway Human Health and Safety - Site Monitoring	124	127	132	137
West End Riverside Land Remediation	9,852	5,450	226	229
Wharves Jetties Pontoons and Fishing Platforms	4,612	2,220	1,550	1,597
Wipe Out Weeds	3,283	3,356	3,471	3,554
Witton Barracks Park	1,019	-	-	-
Total	233,451	228,291	228,569	197,987

Future Brisbane

Projects	2017-18	2018-19	2019-20	2020-21
	\$000	\$000	\$000	\$000
City of Lights	991	1,055	1,071	1,092
Creative Brisbane - Public Art on Council Infrastructure	179	178	177	181
Edward Street Upgrade	1,884	-	-	-
Expo 88 Public Artworks	555	-	-	-
Heritage Incentive Scheme	378	387	403	415
Neighbourhood Planning	2,432	2,149	2,236	2,304
New City Artworks	642	704	736	760
Rochedale Infrastructure Design and Delivery	2,139	838	860	887
Strategic Research Dashboard and Database (Phase 2)	190	201	217	219
Suburban Construction Management Taskforce	601	617	644	663
Suburban Precinct Projects	3,100	7,257	4,487	3,606
Urban Futures Brisbane Board	78	131	136	140
Virtual Brisbane	185	414	263	435
Total	13,354	13,931	11,230	10,702

Lifestyle and Community Services

Projects	2017-18	2018-19	2019-20	2020-21
	\$000	\$000	\$000	\$000
Active and Healthy Parks Program	728	741	767	792
Aqua Parks	1,902	1,005	-	-
Australian Performing Arts Market	278	-	-	-
Brisbane Access and Inclusion Plan Implementation	3,517	2,978	3,101	3,197
Brisbane Powerhouse Maintenance	749	967	761	779
Building Stronger Communities - Facility Grants	3,054	3,065	3,129	-
Building Stronger Communities - Organisational Development	278	279	284	-
Cemeteries Redevelopment	930	1,775	227	-
Cemetery Extensions	614	173	180	184
City Hall Depreciation	6,549	7,012	7,092	7,566
City Hall Precinct Maintenance and Enhancement	1,118	574	593	607
Clubs and Community Centre Structural Repairs and Maintenance	1,860	1,670	1,742	1,799
Community Facility Improvement Program	2,808	2,667	2,774	2,872
Community Halls Maintenance and Rehabilitation	995	422	440	455
Competition Grade BMX Tracks	1,186	1,201	1,305	-
Creative Hub	111	114	118	-
Extend Library Hours on Saturdays	808	819	844	865
Facility Development Partnerships with Schools	226	226	226	226
FastBacks Service	113	113	113	113



First 5 Forever	1,341	673	-	-
Former Seven Hills TAFE Site	1,458	-	-	-
Hoarding and Squalor Reduction Initiative	190	191	197	202
Homeless Connect	260	145	265	153
Homelessness and Affordable Housing	815	824	852	874
Housing Support Program	23	23	24	24
Indigenous Aspirations Strategy	283	288	295	303
Indigenous Cultural Events - Queen Street Mall	297	336	349	358
Langlands Pool Upgrade	2,757	2,164	-	-
Libraries Customer Self-Service Facilities	570	899	550	560
Library Enhancements	460	474	494	510
Library Refurbishment	6,087	1,632	2,567	2,653
Library Wi-Fi and Faster Internet	449	450	461	472
Lord Mayor's Seniors Christmas Parties	207	212	220	226
Lord Mayor's Suburban Initiative Fund (Refer Appendix of Schedules)	1,485	1,485	1,485	1,485
Lord Mayor's Writers in Residence	112	112	112	112
MacArthur Museum	33	-	-	-
Men's Sheds	90	90	90	90
Multicultural Communities	439	448	465	477
Musgrave Park Pool Refurbishment	219	2,789	2,842	-
New Bracken Ridge Library	988	4,987	-	-
Piano Refurbishment and Replacement	200	-	-	-
Pool Refurbishment	2,551	1,326	1,497	1,535
Riverstage Backstage and Change Rooms	126	-	-	-
RSL ANZAC Day	17	17	17	17
Skate Facilities	712	-	-	-
Sport and Recreation Capacity Building	335	343	356	377
Sports Field and Hard Court Condition Rehabilitation	1,644	1,678	1,731	1,778
Sports Field Water Activation Project	1,551	1,570	1,609	-
Sports Precinct Planning and Development	272	283	296	303
St Lucia Golf Links - Greens and Fairway Rehabilitation	58	58	58	59
Sunday Opening of Suburban Libraries	325	331	343	351
SunPAC Brisbane	556	-	-	-
Synthetic Sports Fields	1,536	1,534	519	-
Toowong Cemetery Link	1,090	-	-	-
Total	57,360	51,163	41,390	32,374

Economic Development

Projects	2017-18	2018-19	2019-20	2020-21
	\$000	\$000	\$000	\$000
Asia Pacific Screen Awards	1,787	1,816	1,848	1,882
City Safe	231	239	250	257
Expand City Safe Camera Network	249	250	255	263
Expansion of Free Wi-Fi to Suburban Centres	249	250	255	-
ICT Innovation Program	555	557	568	573
Living Villages Development Levy	55	56	56	57
Open Data	386	388	391	404
Partnerships to Support Emerging Social Enterprises	50	50	50	-
Queen Street Mall Public Realm Improvements	2,439	2,448	-	-
Safer Business Precincts Project	229	52	-	-



Smart City Initiatives	1,132	1,573	1,896	1,957
Valley Malls Christmas Decorations	177	11	11	11
Vision 2022 - Assisting Brisbane's Small and Medium Enterprises	566	577	589	601
Vision 2022 - Brisbane Region Approach	255	260	265	270
Vision 2022 - Brisbane's Growth Sectors - Championing Brisbane	3,685	3,754	3,828	3,900
Vision 2022 - Brisbane's Growth Sectors - Investment Attraction	1,940	1,976	2,014	2,051
Vision 2022 - Brisbane's Growth Sectors - Leisure Tourism, Conventions and Major Events	6,331	6,533	6,706	6,856
Vision 2022 - Brisbane's Growth Sectors - Positioning the BNE Brand	3,788	3,865	3,949	4,023
Vision 2022 - Diverse Districts and Productive Precincts	639	651	668	682
Vision 2022 - Enhancing Brisbane's Economic Growth	242	246	254	262
Vision 2022 - Start-ups and Innovation	1,787	1,820	1,855	1,889
Vision 2022 - Talent and Skills	1,026	1,045	1,065	1,085
Vision 2022 - Team Brisbane	50	52	53	54
Wynnum Business Centre Activation Project	28	28	28	28
Total	27,876	28,497	26,854	27,105

City Governance

Projects	2017-18	2018-19	2019-20	2020-21
	\$000	\$000	\$000	\$000
Administer Elections	108	111	4,673	118
Asbestos Removal - Corporate Real Estate	374	378	399	411
Asia Pacific Cities Biennial Summit	477	492	631	378
Brisbane Incident Management System Online	113	113	114	118
Bus Depot Asset Management Strategy	2,463	1,271	1,554	1,718
Business in Brisbane Publication	78	80	82	84
Capacity and Resource Planning	147	150	159	165
Commonwealth Games Events	1,900	-	-	-
Consolidation of Field Services Depots	7,558	-	-	-
Contact Centre Telephony Sourcing	3,255	2,881	1,207	-
Corporate Accommodation Schedule	1,236	807	590	612
Corporate Real Estate - Hangar 7	328	332	339	344
Corporate Real Estate - Priority Repair	1,791	1,846	1,941	2,001
Council of Capital City Lord Mayors Executive Directorate Canberra	432	444	464	479
Council of Mayors SEQ Executive Directorate	598	610	623	635
Desktop Strategy Implementation	904	411	654	678
Developing Critical Capability	374	214	148	150
disABILITY ACTION at WORK	320	320	320	320
Disaster Management Training Framework	114	117	122	125
EKKA	148	150	159	165
Employment Programs	5,095	4,512	4,793	4,976
Enhanced Customer Communication	324	548	341	353
Enterprise Bargaining Agreement 9	143	-	-	-
Fleet Acquisition	17,272	17,618	17,970	18,329
Flood Information Centre	120	124	129	133
ICT Migration to the Cloud	9,995	10,171	14,257	11,260
Implementation of New Requirements for Lease Accounting	721	721	341	-
Infrastructure Management Program - Network and Fibre	3,082	3,141	3,320	3,441
Infrastructure Management Program - Server and Storage	5,959	6,191	6,553	6,800
Infrastructure Management Program - Software	3,651	3,720	3,934	4,082



Living in Brisbane Publication	1,220	1,237	1,268	1,294
Local Government Systems Upgrade	50,451	48,168	7,488	7,771
Management, Maintenance and Securing of Vacant Council Buildings	325	270	273	274
Online Forms	233	-	-	-
Programmed Payroll Changes	1,438	200	212	222
Property Management - Maintenance and Rehabilitation	2,317	5,407	621	883
Records Manager Upgrade	1,809	821	851	866
SAP Functional Alignment Project	6,236	457	343	320
Securing 2026 Capital Sourcing Program	-29,584	-29,584	-19,584	-9,584
Security Improvement Program	2,099	2,201	2,271	2,356
Security Master Plan - Outcomes	107	111	117	120
SES Accommodation – Training Facility Upgrades and Rehabilitation	2,157	520	551	687
SES Logistics Fundraising and Services Program	324	323	337	348
SES Task and Management System Integration	207	-	-	-
SMS Early Warning Alerts	604	618	642	662
SOA Rollout	299	251	266	276
TradeCoast Land Joint Venture	271	275	280	285
Transport for Brisbane Workshop Transformer Replacement	328	-	-	-
Wickham Terrace Car Park Painting and Lighting Upgrade	377	-	-	-
Wickham Terrace Car Park Renewal of Passenger Lifts	344	345	-	-
Wynnum Community Centre	417	-	-	-
Youth Traineeships and Work Programs	1,398	1,095	1,164	1,208
Total	112,457	90,188	62,917	65,863

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