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Annual Plan and Budget

2019-20

Including forward estimates

2020-21 to 2022-23

Presented and submitted to the Council on

Wednesday 12 June 2019 by the Right Honourable the Lord Mayor of Brisbane (Councillor Adrian Schrinner)

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Clean, Green and Sustainable City

Program goal

Brisbane will be recognised by residents and visitors as a sustainability leader and having an enviable lifestyle with a reputation for being clean, green and sustainable.

Environmental sustainability and liveability are fundamental to being a resilient New World City. Through this program, Council will ensure Brisbane's open spaces and waterways are accessible and valued now and for future generations and that our built form supports clean, green and sustainable outcomes. Council takes its role as a sustainability leader seriously, demonstrated through its commitment to carbon neutrality and recognises the combined contribution of many individuals, businesses and community groups who work in partnership for the greener good, helping to protect, restore and sustain our natural environment.

Brisbane will thrive as a resilient city and continue to ensure the resilience of the community, environment, built form and infrastructure so that our city remains liveable for future generations.

Program description

*Brisbane, Clean, Green, Sustainable 2017-2031* sets out Council’s plan to ensure Brisbane achieves its vision of being a world leader in sustainability.

Our New World City is renowned for its liveability and successful blending of urban and natural environments. Brisbane is defined by its subtropical climate and diverse natural environment. The meandering Brisbane River, waterways that weave through our leafy suburbs, the rich biodiversity in our natural areas and accessible and diverse parks enjoyed by residents and visitors, all contribute significantly to our city's economy, liveability and global reputation.

Council recognises that it is important to preserve and protect our natural assets now and for the future. These assets are important to the unique lifestyle that residents and visitors enjoy. As our city grows and develops, our rich biodiversity, greenspace and infrastructure will support Brisbane’s liveability and lifestyle outcomes.

Brisbane’s community is at the heart of our green ambitions. Council is committed to supporting and partnering with the community to connect with, educate, participate in and embrace our environment and sustainable living.

Council will continue to work towards reducing waste to landfill and increasing recycling to reduce our carbon emissions empowering and engaging the community, while reducing litter to help protect our waterways, open spaces and quality of life.

Council will take advantage of emerging trends and innovations to sustainably manage our increasing urban population to ensure Brisbane continues to be recognised as a sustainable city.

This program is focused on managing the sustainable development of our city to provide for the future prosperity of Brisbane and to achieve Council's long-term vision for Brisbane to be a world leading clean, green, sustainable city.

These outcomes will be achieved by:

* maintaining carbon neutrality for Council and acting to make Brisbane a low carbon city
* continuing acquisition of key biodiversity linkages
* restoring and managing the city's natural assets to connect and preserve habitat and wildlife corridors
* protecting at-risk native flora and fauna
* improving the health of Brisbane's waterways, wetlands and catchments through innovation, integration, partnerships and community action
* using stormwater creatively to support Brisbane’s clean, green sub-tropical lifestyle
* connecting with our community to help preserve and protect our natural areas, coastline and waterways
* educating the community about sustainable, resilient living to support Brisbane's subtropical lifestyle
* taking action to enhance air quality and reduce pollution
* designing, building and managing our urban green spaces creatively and sensitively to further enhance Brisbane as a great place in which to live, work and visit
* taking action to manage, reduce and eradicate pests and invasive species
* planning, maintaining, enhancing and activating a diverse network of clean, accessible and safe parks
* sustaining a resilient urban forest, protecting significant vegetation and providing well-shaded streets and pedestrian spaces that help cool the city by delivering more street trees, landscaping and improved amenity to suburbs
* encouraging a litter-free environment, managing collection of waste and recycling and encouraging waste diversion to re-use options
* taking a risk management and adaptive approach to adverse weather events to maintain a resilient city
* partnering with all levels of government, residents, landowners, community groups, businesses and industry to support our clean and green priorities.

Program outcomes and financial summary

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Program outcomes |  | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  |  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 | $000 |
| 3.1 - Sustainable and Resilient Community | Capital | 3,224 | 13,687 | 3,307 | 6,099 | 5,090 |
|  | Expense | 18,764 | 14,179 | 20,152 | 20,073 | 19,947 |
|  | Revenue | 7,401 | 6,294 | 6,381 | 6,480 | 6,611 |
|  |  |  |  |  |  |  |
| 3.2 - Low Carbon and Clean Environment | Capital | 2,228 | 8,244 | 10,766 | 1,721 | 1,717 |
|  | Expense | 11,117 | 11,135 | 11,793 | 12,031 | 12,087 |
|  | Revenue | 578 | 480 | 494 | 514 | 527 |
|  |  |  |  |  |  |  |
| 3.3 - Biodiversity, Urban Forest and Parks | Capital | 110,479 | 104,469 | 75,334 | 71,050 | 70,837 |
|  | Expense | 186,115 | 195,692 | 202,301 | 206,922 | 212,398 |
|  | Revenue | 129,968 | 131,001 | 139,619 | 149,614 | 155,099 |
|  |  |  |  |  |  |  |
| 3.4 - Sustainable Water Management | Capital | 37,776 | 47,159 | 39,684 | 39,932 | 40,781 |
|  | Expense | 91,013 | 94,315 | 95,685 | 96,659 | 99,410 |
|  | Revenue | 20,100 | 20,373 | 21,421 | 21,294 | 21,342 |
|  |  |  |  |  |  |  |
| 3.5 - Managing and Reducing Brisbane's Waste and Litter | Capital | 6,359 | 8,186 | 10,986 | 9,520 | 9,500 |
|  | Expense | 174,659 | 237,140 | 249,225 | 259,000 | 278,396 |
|  | Revenue | 171,984 | 226,361 | 240,530 | 254,719 | 269,870 |
|  |  |  |  |  |  |  |
|  | Capital | 160,066 | 181,745 | 140,077 | 128,322 | 127,925 |
|  | Expense | 481,668 | 552,461 | 579,156 | 594,685 | 622,238 |
|  | Revenue | 330,031 | 384,509 | 408,445 | 432,621 | 453,449 |

Outcome 3.1 Sustainable and Resilient Community

Outcome description

A sustainable and resilient community is critical to a growing New World City.

A resilient Brisbane community is inclusive, cohesive, understands risks and is able to plan, prepare, respond to and recover from varying climate impacts independently and in partnership with government. Council will continue to engage and partner with the community to protect the city’s natural environment and waterways, guiding lifestyle and behavioural changes that further contribute to Brisbane’s sustainability. Through the delivery of significant environmental initiatives and landmark projects, Council will enhance Brisbane’s natural assets and protect its unique biodiversity to ensure the liveability of our city, now and into the future.

Where we are now

The community is at the heart of Brisbane’s efforts to become a clean, green and sustainable city. Every day, decisions by household’s impact on the city’s sustainability. Residents are living smarter, using energy wisely, using water efficiently and littering less, reducing their carbon footprint and helping to improve air quality by using public transport, cycling and walking.

Council continues to engage with the Brisbane community through its popular Green Heart sustainability events. Residents and schools can access information, tools and support through Council's Green Heart Homes and Schools programs.

Council's Environment Centres deliver onsite environmental education and interpretive experiences to school children, residents and visitors. These complement other sustainability education and information services.

Council’s sustainability agency CitySmart continues to guide various sectors of Brisbane as they work together to strengthen the city’s response to the long-term sustainability challenges facing the city, while maximising new business opportunities that arise from designing a more sustainable future.

Providing Free native plants to ratepayers, schools, community groups, clubs and new citizens promotes the benefits of urban tree cover and provides a sustainable gardening incentive to all ratepayers across the city.

Council works in partnership with the community to plan and undertake conservation, maintenance and restoration to waterways and to make them healthy, accessible and safe, recognising the combined contribution of many individuals and groups that restore and enhance our natural environment.

Living in a subtropical city means Brisbane’s residents are accustomed to a range of weather events. Our ability to respond and recover in times of drought, flood and severe storms is globally recognised. We are a resilient, flexible and adaptable community committed to a clean, green, sustainable city.

Where we want to be

Brisbane residents will be well informed about the crucial role they play in ensuring our city's sustainability for future generations. Our residents will be active environmental stewards who protect our native flora and fauna and adopt best practice activities and behaviours in all that they do.

Brisbane will thrive as a resilient city, with Council ensuring communities and infrastructure are well prepared to deal with issues and challenges presented by varying weather events. Council will continue to undertake resilience planning to prepare, respond and recover and continually review performance for improvements.

Council will continue to identify and deliver new environmental initiatives and landmark projects that contribute to the city’s liveability, provide diverse recreation experiences and facilities which protect and enhance the natural environment.

Strategy 3.1.1 Community Engagement and Partnerships

Deliver initiatives that help residents understand environmental and sustainability issues and make educated choices to live more sustainably, helping the environment by reducing waste, protecting Brisbane’s natural areas and animals, and saving energy and water.

Protect and restore biodiversity and consolidate and connect habitats by partnering effectively with residents, private landholders and community groups.

Service 3.1.1.1 Engagement for a Clean Green City

This service engages with, educate and empower Brisbane residents, industry groups and businesses to adopt lifestyles and practices that contribute to Brisbane achieving its long-term plan for clean, green, sustainable city.

Activities in this service include:

* delivering the Green Heart Events program as a key means of providing face-to-face community interaction
* delivering the Green Heart Homes and Schools program to inspire and educate the community to live more sustainably
* providing free plants for ratepayers, community groups, new Australian citizens and schools
* implementing campaigns to raise awareness of how our community can contribute to clean, green, sustainable outcomes
* supporting local and national events, festivals and forums that celebrate water and waterways role in the fabric of urban landscapes, and advance WaterSmart science, technology and practice.

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| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 540 | 552 | 570 | 581 | 606 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Green Heart CitySmart Pty Ltd – Operations | Capital | - | - | - | - |
|  | Expense | 581 | 602 | 611 | 625 |
|  | Revenue | - | - | - | - |
| Green Heart Homes and Schools | Capital | - | - | - | - |
|  | Expense | 443 | 457 | 466 | 487 |
|  | Revenue | - | - | - | - |
| Green Heart Sustainability Events | Capital | - | - | - | - |
|  | Expense | 581 | 602 | 611 | 625 |
|  | Revenue | - | - | - | - |
| WaterSmart Communication and Engagement | Capital | - | - | - | - |
|  | Expense | 58 | 59 | 61 | 63 |
|  | Revenue | - | - | - | - |

Service 3.1.1.2 Partnerships for a Clean Green City

This service will to foster recognition of our diverse fauna, flora and ecosystems and promote partnerships with the Brisbane community for the protection and restoration of natural habitats and ecological processes.

Activities in this service include:

* providing support for Brisbane residents and community groups through the Community Conservation Partnerships Program, including Creek Catchment Officers, Habitat Brisbane Groups and the Wildlife Conservation Partnerships Program
* supporting residents to understand and manage interactions with urban wildlife
* providing a rescue and rehabilitation service for sick, orphaned and injured wildlife within Brisbane
* facilitating financial support to community groups, schools and sporting organisations to implement sustainability measures through the Lord Mayor’s Community Sustainability and Environmental Grants program.

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| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 510 | 433 | 447 | 456 | 475 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Community Conservation Assistance | Capital | - | - | - | - |
|  | Expense | 479 | 488 | 498 | 511 |
|  | Revenue | 479 | 488 | 498 | 511 |
| Community Conservation Partnerships | Capital | - | - | - | - |
|  | Expense | 4,815 | 4,893 | 4,982 | 5,100 |
|  | Revenue | 4,815 | 4,893 | 4,982 | 5,100 |
| Lord Mayor's Community Sustainability and Environment Grants | Capital | - | - | - | - |
|  | Expense | 499 | 517 | 527 | 552 |
|  | Revenue | - | - | - | - |
| Native Animal Ambulance | Capital | - | - | - | - |
|  | Expense | 115 | 118 | 119 | 122 |
|  | Revenue | - | - | - | - |

Strategy 3.1.2 Safe, Confident and Ready Community

Manage the risk of Brisbane’s variable climate by ensuring adverse natural events such as floods and drought are expected, designed and planned for, allowing Council and the community to respond to and recover effectively. Council will provide information to residents and businesses to help them be resilient and adaptable when faced with these types of natural events.

Service 3.1.2.1 Information for a Resilient and Informed Community

This service ensures flood risk across the city is understood and information provided to the public is simple and accessible. As climate cycles vary, Brisbane will need to be ready for future drought responses and support outcomes that benefit both flood and drought resilience in the community.

Activities in this service include:

* continuing to update Council's hydraulic flood models with the latest catchment changes
* scoping drought response measures and alternative water supply options to support water security in the region
* making flood information accessible through Council’s website, incorporating new flood data into Council’s flood products and providing access to Flood Awareness Maps, FloodWise Property Reports and other flood awareness information
* operating, enhancing and maintaining Council's Flood Information telemetry network
* undertaking field surveys to obtain flood data for flood events
* participating in partnerships that support regional planning activities and resilience
* ongoing citywide recreational waterway health monitoring.

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| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 952 | 835 | 866 | 889 | 893 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| BrisMAP Drainage Data Update | Capital | - | - | - | - |
|  | Expense | 87 | 89 | 91 | 94 |
|  | Revenue | - | - | - | - |
| Flood Information Online | Capital | - | - | - | - |
|  | Expense | 164 | 170 | 174 | 180 |
|  | Revenue | - | - | - | - |
| Flood Smart Assets | Capital | - | - | - | - |
|  | Expense | 33 | 34 | 37 | 38 |
|  | Revenue | - | - | - | - |
| FloodWise Information System | Capital | - | - | - | - |
|  | Expense | 316 | 126 | 128 | 130 |
|  | Revenue | - | - | - | - |
| FloodWise Sourcing | Capital | - | - | - | - |
|  | Expense | 509 | 518 | 528 | 542 |
|  | Revenue | - | - | - | - |
| Maintain and Enhance Flood Models | Capital | - | - | - | - |
|  | Expense | 479 | 499 | 511 | 517 |
|  | Revenue | - | - | - | - |
| Telemetry Gauges and Warning Devices | Capital | 114 | 119 | 126 | 131 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Waterway Human Health and Safety – Site Monitoring | Capital | - | - | - | - |
|  | Expense | 128 | 132 | 137 | 147 |
|  | Revenue | - | - | - | - |

Strategy 3.1.3 Environmental and Liveability Initiatives for the Community

A sustainable city requires commitment to and investment in significant environmental initiatives. Council will continue to deliver open space, WaterSmart, biodiversity and diverse activation outcomes through embracing an integrated approach to major projects and infrastructure delivery.

Service 3.1.3.1 Environmental and Liveability Initiatives for the Community

This service will promote sustainability leadership and delivery of environmental and liveability outcomes through landmark projects and key initiatives. An integrated design and delivery approach across Council’s business areas will continue to make Brisbane’s key public spaces and natural areas some of the most unique in Australia, while protecting the city’s rich biodiversity, improving waterway health and enhancing our natural assets.

Activities in this service include:

* investing in greenspace
* continuing to implement the *Norman Creek 2012-2031 Master Plan*, including delivery of the next priority project, Hanlon Park, Stones Corner, to create a vibrant urban oasis, achieving waterway health, flood mitigation and open space outcomes in a highly urbanised suburban hub
* constructing the new Boondall Wetlands Environment Centre, showcasing the significant internationally‑recognised birdlife and habitat of the Boondall Wetlands
* funding Oxley Creek Transformation Pty Ltd to transform the Oxley Creek corridor, from the Brisbane River to Larapinta, into a world-class green lifestyle and leisure destination, befitting our New World City and complementing Brisbane’s subtropical, outdoor lifestyle with a focus on developing a plan for Archerfield Wetlands in 2019-20
* funding koala research to assist with protecting Australia’s most iconic native animal species
* finalising delivery of the Renewing Great Brisbane Gardens initiative with completion of garden enhancements at Kangaroo Point.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Fountains and Water Features | Capital | - | - | 3,899 | 2,726 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Koala Research | Capital | - | - | - | - |
|  | Expense | 387 | 400 | 409 | 428 |
|  | Revenue | - | - | - | - |
| Norman Creek 2012–2031 | Capital | 4,119 | 3,188 | 2,074 | 2,234 |
|  | Expense | 2,437 | 2,975 | 2,690 | 2,234 |
|  | Revenue | - | - | - | - |
| Northern Suburbs Environment Centre | Capital | 3,142 | - | - | - |
|  | Expense | 145 | - | - | - |
|  | Revenue | - | - | - | - |
| Oxley Creek Transformation | Capital | 5,506 | - | - | - |
|  | Expense | - | 5,590 | 5,566 | 5,579 |
|  | Revenue | 1,000 | 1,000 | 1,000 | 1,000 |
| Renewing Great Brisbane Gardens | Capital | 806 | - | - | - |
|  | Expense | 102 | - | - | - |
|  | Revenue | - | - | - | - |

Outcome 3.2 Low Carbon and Clean Environment

Outcome description

Council will maintain carbon neutrality as Australia’s largest carbon neutral certified organisation. Council will continue to manage its environmental performance and aim for a healthy environment and consistently clean air.

Council will focus on our operations to ensure we are a sustainable organisation that:

* maximises sustainability outcomes, reduces greenhouse emissions and maintains a carbon neutral standard
* manages our environmental performance effectively
* manages, prevents and minimises the impacts of environmental pollutants, contaminated land, closed landfills and chemical hazards on the community and the environment
* uses its capacity as a global leader in sustainability to influence and support citywide and regional sustainability outcomes.

Where we are now

Council achieved carbon neutrality in February 2017, and in February 2018 was certified carbon neutral against the *National Carbon Offset Standard for Organisations*.

This achievement recognised that our net greenhouse gas emissions are equal to zero, establishing Council as the largest carbon neutral certified organisation in Australia and the only certified organisation with an operating landfill and large public transport service.

Brisbane’s clean air is a key attribute that contributes to its appeal as a place to live and work. Council continues to champion excellence in clean air outcomes through clean air actions including use of cleaner fuels for our vehicles, adoption of enhanced vehicle technologies, investment in public transport, walking and cycling programs, the regulation of industry, implementation of the *Brisbane City Plan 2014* and the management of bushfire smoke risk.

Council monitors the environmental risk of its operations and works to reduce these risks and remain compliant with environmental legislation. Council provides remediation and maintenance of Brisbane’s contaminated land sites to ensure the environment and quality of life are protected.

Where we want to be

As Australia’s largest local government, Council is in a unique position to influence Australia’s approach to reducing carbon emissions through decisions about land use planning, waste management, transport services, infrastructure and other issues that directly impact local emissions. Council will continue significant corporate reductions in greenhouse gas emissions by measuring, reducing and offsetting carbon emissions while investing and modernising operations to achieve efficiencies and growth in services.

Brisbane’s community continues to enjoy clean air as Council proactively manages geographic and climatic constraints, and a growing population. Council will continue to manage air, noise and water pollution, contaminated land, closed landfills sites and chemical hazards to protect the environment and the health and well-being of our community.

Keeping the air and environment clean as the city grows still requires ongoing work. Good urban design and planning solutions, as implemented through the *Brisbane City Plan 2014*, will reduce exposure to pollution along busy transport corridors and near industrial areas. Council will continue to encourage businesses, industry and residents to implement measures to minimise pollution and adopt low-polluting behaviours.

Strategy 3.2.1 Carbon Neutral Council

Council remains a carbon neutral organisation by measuring its emissions, reducing emissions through improving energy efficiency, using renewable energy and purchasing carbon offsets to negate our residual emissions.

Service 3.2.1.1 Greenhouse Gas Reduction

This service will demonstrate Council’s leadership in energy and carbon management through planning, strategy development and action. Council will drive innovation in carbon reduction, using its scale and scope of operations to influence carbon reduction actions. In doing so, Council will maximise value for money and achieve positive environmental outcomes, comply with legislation, whilst meeting its voluntary commitments to carbon neutrality.

Activities in this service include:

* maintaining an annual inventory of Council's energy consumption and greenhouse gas emissions to inform opportunities to reduce energy use and the carbon footprint of Council
* purchasing accredited carbon offsets to negate all direct and indirect greenhouse gas emissions from Council's business operations
* ensuring legislative and reporting requirements are met
* creating recognised carbon credits from Council activities, where it is feasible to do so
* promoting continual improvement in energy and carbon management across Council’s operations.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed | |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 | |
|  | $000 | $000 | $000 | $000 | $000 | |
| Expense | 1,013 | 1,034 | 1,067 | 1,088 | 1,135 | |
| Revenue | - | - | - | - | - | |
| Projects | | | | | |  | | Proposed | Proposed | Proposed | Proposed |
|  | | | | | |  | | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | | | | | |  | | $000 | $000 | $000 | $000 |
| 100 Per Cent Carbon Neutral | | | | | | Capital | | 1,834 | 1,716 | 1,721 | 1,717 |
|  | | | | | | Expense | | 4,254 | 4,427 | 4,517 | 4,729 |
|  | | | | | | Revenue | | - | - | - | - |
| Environmental Compliance and Administration | | | | | | Capital | | - | - | - | - |
|  | | | | | | Expense | | 324 | 336 | 342 | 358 |
|  | | | | | | Revenue | | - | - | - | - |

Strategy 3.2.2 Pollution Management

Protect the community and the environment from pollution and chemical hazards.

Service 3.2.2.1 Reduce Pollution

This service leads and coordinate efforts to maintain Brisbane’s clean air, and prevent impacts on the community and the environment posed by air and noise pollution, chemical hazards and other environmental pollutants.

Activities in this service include:

* leading air quality policy and strategy
* improving and streamline planning and environmental laws to reduce red tape, reduce costs, improve efficiency and protect the community and environment from pollution
* providing specialist scientific air quality, noise, and chemical hazards advice and support across Council to enable delivery of Council’s regulatory services, neighbourhood planning and infrastructure projects
* providing technical and policy advice for development assessment to enable Council to deliver timely, responsible and compliant development
* producing industry and community environmental education and assistance materials
* investigating and reporting pollution level and trend statistics.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 873 | 891 | 919 | 937 | 976 |
| Revenue | - | - | - | - | - |

Strategy 3.2.3 Contaminated Land Management

Protect the community and the environment from contaminated land.

Service 3.2.3.1 Contaminated Land Management

This service reduces risks and prevent adverse impacts on the community and the environment posed by contaminated land and to enable the safe community use of contaminated land.

Activities in this service include:

* lead policy and strategy to minimise adverse impacts on the community and the environment posed by contaminated land and to enable the safe community use of contaminated land
* manage emerging contaminated land issues
* provide scientific and policy advice and support to enable delivery of development assessment services, City Plan reviews, neighbourhood planning, major projects and safe community use of Council owned contaminated land
* produce industry and community contaminated land education and assistance material
* investigate and monitor Council owned contaminated land
* respond to risks to public safety and the environment posed by Council owned contaminated land
* implement a maintenance program to manage Council owned contaminated land
* remediate Council owned contaminated land to minimise risks to the community and environment and to enable safe community use of contaminated land
* monitor the effectiveness of remediation measures
* produce asset and environmental management plans for Council owned contaminated land, to protect public safety and the environment.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,147 | 1,349 | 1,409 | 1,445 | 1,459 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Land Contamination Management Plan | Capital | - | - | - | - |
|  | Expense | 182 | 195 | 199 | - |
|  | Revenue | - | - | - | - |
| West End Riverside Land Remediation | Capital | 6,410 | 9,050 | - | - |
|  | Expense | - | 229 | 230 | - |
|  | Revenue | - | - | - | - |

Strategy 3.2.4 Environmental Management Systems and Compliance

Prevent impacts on the environment and community by implementing the *Environmental Protection Act 1994* and local laws. Manage Council activities and practices to reduce the environmental risks of Council's activities and operations.

Service 3.2.4.1 Environmental Licensing and Compliance

This service prevents impacts on the community and environment posed by pollution by implementing the *Environmental Protection Act 1994* and local laws.

Activities in this service include:

* risk-based environmental audits of industry
* risk-based investigation of complaints and incidents
* enforcement and prosecution of offences.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,502 | 2,559 | 2,654 | 2,705 | 2,837 |
| Revenue | 578 | 480 | 494 | 514 | 527 |

Service 3.2.4.2 Integrated Environmental Management

This service provides a systematic approach to the assessment of Council’s environmental impacts and develops operational and management strategies that mitigate risk.

Activities in this service include:

* maintaining Council's Environmental Management System to manage environmental risks arising from Council activities and provide opportunities for further improvement
* demonstrating leadership across Council in coordinating and communicating best practice environmental management activities and requirements
* facilitating the development of policies, operational procedures and guidelines across Council to deliver reductions in the environmental risks of Council’s activities and operations, to ensure compliance with environmental legislation
* coordinating and undertaking Council's quarterly environmental performance reporting.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 692 | 541 | 558 | 569 | 592 |
| Revenue | - | - | - | - | - |

Outcome 3.3 Biodiversity, Urban Forest and Parks

Outcome description

Council protects, enhances and celebrates the rich diversity, health and resilience of our open space, habitats, streetscapes, plants and wildlife. Brisbane’s parks, open space and waterways reflect our subtropical lifestyle and are accessible to all members of our community. Parks and natural areas are attractive, functional and provide recreation, heritage, cultural, social and ecological benefits to the city. Trees along streets, footpaths and bikeways provide shade for the city, cooling suburbs and enhancing our rich biodiversity.

Where we are now

Brisbane’s natural environment is at the heart of the city’s global reputation as a clean, green and sustainable city. Brisbane is privileged to be Australia’s most biodiverse capital city with an extensive and expanding open space and waterway network of more than 2100 parks, covering more than 6000 ha in urban parks and 10,000 ha in conservation reserves equating to more than 16,200 ha of open space.

Brisbane’s liveability is integral to it being identity as a subtropical city. Our conservation reserves and urban forest provide essential habitat for wildlife as well as underpinning the city’s liveability by reducing temperatures and cooling our streets by up to five degrees in summer.

Council acquires, protects and restores significant habitat and vital biodiversity areas through bushland acquisition, conservation management, invasive species management, local laws and environmental offsets. Council has an integrated planning and regulatory framework that protects the city’s most important habitat areas and create opportunities to reinstate natural habitat. Residents have funded the purchase of vital bushland through their rates for more than 29 years and many thousands of volunteers and hundreds of private landholders are actively involved in biodiversity conservation.

Urban tree planting programs continue to target footpaths and park pathways to enhance the cooling effect of natural vegetation on our city. Council maintains street trees, with more than 200 species.

Council strategically plans parks ranging from large conservation reserves to metropolitan, suburban and local recreation parks to meet the needs of all residents and community groups and providing wildlife habitat and refuge. The acquisition and improvement of parkland across the city responds to patterns of development and population growth. The park network continues to cater to community demand for an increasing range of outdoor activities through cost-effective strategic network planning and community engagement.

Where we want to be

Council will continue to value, protect and restore the natural environment, ensuring there is a resilient, well-managed and accessible conservation reserve network. This is supported by complementary voluntary conservation programs on private land to sustain our unique flora and fauna and through effective protection of significant vegetation on public and private land. Council will continue to reduce the impacts of invasive species upon the city’s biodiversity through the delivery and implementation of the *Biosecurity Plan for the Brisbane Local Government Area* and associated programs such as the Wipe Out Weeds program. Council will protect and restore key sites that contribute to the improvement of the quality and quantity of natural habitats in Brisbane.

Our conservation reserves and urban forest will remain an integral element of Brisbane’s identity as a subtropical city and underpin the city’s liveability. Council will continue to explore innovative ways to manage and enhance our city’s rich biodiversity and ensure at‑risk ecosystems, plants and wildlife are protected and valued by all.

Council is committed to re-establishing and increasing tree canopy cover across the city and reducing the urban heat island effect by creating shade cover along footpaths and bikeways.

Our parks and natural areas will continue to grow and be accessible spaces that are highly valued and visited by residents and visitors. Council will continue to provide diverse and engaging outdoor spaces and experiences across the city. There will be an increased focus on progressing the planning and development of new district sports parks to meet the needs of communities and sports and recreation groups. New urban common parks will continue to be planned and delivered to provide vital public open space within renewing urban centres.

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

Brisbane’s conservation reserves support a range of outcomes including biodiversity, recreation, education, economic vitality, waterway health, urban cooling, outdoor lifestyle and contributes to the *Brisbane Vision 2031* goal of a well-designed, subtropical city.

Brisbane protects, sustains and enhances the resilience of its natural assets, including Council owned or controlled conservation reserves, other public lands, and significant vegetation on private land. This includes managing and expanding the conservation reserves, preserving the city’s most significant natural assets and securing land with significant biodiversity value using funds raised through the Bushland Preservation Levy.

Council will also provide increasing shade and canopy cover across the city through environmental restoration projects on priority sites, complementing community driven revegetation projects and restoring strategically significant properties.

Service 3.3.1.1 Conservation Reserves Management and Enhancement

This service manages and enhances ecological, cultural and recreational values of Council’s conservation reserves and other natural assets to deliver an effective balance between protection and enhancement of ecological values and the provision of recreation and educational experiences for residents.

Activities in this service include:

* identifying significant lands for acquisition, in order to consolidate and connect the existing conservation reserve estate
* sourcing property related reports (legal and valuation) and biodiversity information to support land acquisitions and the sustainable management of these assets
* managing of more than 10,000 ha of the natural, cultural and recreational values of the city's 108 conservation reserves, including reserves of historical significance such as Mt Coot-tha Forest and other areas of high significance
* bushland maintenance, access, rehabilitation, infrastructure and weed, pest and fire management
* reinstatement of natural habitat
* community engagement in natural areas
* supporting and undertaking research and liaising with stakeholders to identify and implement priority actions for invasive species management
* supporting trials of innovations in science and technology to inform biosecurity responses and resource efficiencies
* reducing the impacts of invasive species upon the city’s native biodiversity
* delivering of environmental education and interpretation services through Council’s environment centres
* conservation and recreation planning within the conservation reserve estate
* administration of local laws including strategic vegetation protection, permits, breaches and requests for information
* delivering of environmental offset habitat restoration projects
* improving habitat connectivity for native wildlife.

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| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 15,193 | 15,147 | 15,456 | 15,798 | 16,323 |
| Revenue | 46,583 | 49,212 | 58,575 | 62,906 | 67,136 |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Invasive Species Management Plan | Capital | - | - | - | - |
|  | Expense | 1,520 | 1,597 | 1,630 | 1,704 |
|  | Revenue | 1,520 | 1,597 | 1,630 | 1,704 |
| Bushland Acquisition Program | Capital | 15,451 | 7,268 | 7,238 | 7,432 |
|  | Expense | - | - | - | - |
|  | Revenue | 11,325 | 7,268 | 7,238 | 7,432 |
| Conservation Reserves Management Program (Refer Appendix of Schedules) | Capital | 2,048 | 2,146 | 2,228 | 2,242 |
| Expense | 3,491 | 3,252 | 3,241 | 3,308 |
|  | Revenue | 5,539 | 5,398 | 5,470 | 5,550 |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Environmental Offsets | Capital | - | - | - | - |
|  | Expense | 782 | 797 | 813 | 829 |
|  | Revenue | 782 | 797 | 813 | 829 |
| Natural Areas Risk Management | Capital | - | - | - | - |
|  | Expense | 134 | 137 | 140 | 144 |
|  | Revenue | - | - | - | - |
| Wipe Out Weeds | Capital | - | - | - | - |
|  | Expense | 3,415 | 3,482 | 3,555 | 3,651 |
|  | Revenue | 3,415 | 3,482 | 3,555 | 3,651 |

Service 3.3.1.2 Biodiversity Planning

This service protects and sustains biodiversity through planning and statutory instruments.

Activities in this service include:

* developing of biodiversity provisions for inclusion in *Brisbane City Plan 2014* and *Neighbourhood Plans*
* managing strategies and guidelines for the protection and restoration of biodiversity, including environmental offsets, wildlife movement solutions, habitat restoration and threatened species management
* advocating for delivery of biodiversity outcomes through large infrastructure projects
* maintaining contemporary biodiversity data and mapping.

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| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 895 | 914 | 942 | 960 | 1,001 |
| Revenue | - | - | - | - | - |

Strategy 3.3.2 Enhancing and Maintaining Park and Street Trees

Increase and proactively manage street and park tree assets to optimise and sustain their environmental, economic and social benefits, in a cost-effective way.

Service 3.3.2.1 Managing Trees on Public Land

This service will grow, protect, sustain and celebrate street and park tree assets as an important element of a resilient urban forest that will deliver essential community benefits, such as shade, cooling and amenity for current and future generations.

In 2019-20 a dedicated program of jacaranda tree plantings will take place in Bulimba, New Farm and St. Lucia.

Activities in this service include:

• providing targeted delivery of local street planting and proactive maintenance programs to manage risk, meet local priorities, and provide shade to our public places

• supporting integrated delivery of subtropical boulevard treatments along arterial entry roads and suburban routes

• promoting the multiple values of street and park tree elements of our city’s urban forest through community engagement activities and community street planting events

• succession planning and planting for significant trees, including jacarandas, in the city’s parks and other public places

• providing support and resources for proactive and reactive tree maintenance in response to customer requirements

• protecting, rejuvenating, restoring and replacing heritage trees.

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| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 18,368 | 19,396 | 20,172 | 20,576 | 20,679 |
| Revenue | 1,605 | 1,312 | 1,321 | 334 | 343 |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Greener Suburbs | Capital | 402 | 418 | 430 | 435 |
|  | Expense | 1,756 | 1,791 | 1,831 | 1,860 |
|  | Revenue | - | - | - | - |
| Heritage Trees Chelmer | Capital | 479 | 490 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Park Tree Management | Capital | - | - | - | - |
|  | Expense | 700 | 713 | 728 | 746 |
|  | Revenue | - | - | - | - |
| Planting Jacarandas | Capital | - | - | - | - |
|  | Expense | 108 | 110 | 111 | 114 |
|  | Revenue | - | - | - | - |

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

Deliver a planned approach to acquiring and developing new parks and improving existing ones to optimise community benefits and meet the diverse recreational and cultural needs of an increasing population. Provide well maintained and clean facilities, lawns, gardens, shady trees, playgrounds and general amenities so that people can make the best use of our parks and public spaces for a wide range of active and passive recreational activities including sports, jogging, walking, picnics and barbeques.

Service 3.3.3.1 Park Development and Enhancement

This service enhances the parks network by acquiring and developing new parks and improving existing parks. Brisbane has an expanding network of more than 2100 parks providing more than 6000 ha of urban parkland for residents. It leads planning for the city's parkland estate to deliver the community's expectations for parkland provision, and the activities, facilities and quality they expect to be provided.

Brisbane is a clean, green and active city. The Green Future Fund will fast-track Council’s biggest investment in parks, sporting fields and green space with a multimillion-dollar investment over the next five years from the city’s future fund. All dividends from CBIC during this period will be used to deliver new or improved parks, sporting fields and green space

Activities in this service include:

* investing in green space
* ongoing review of the city's open space network and its representation in the *Brisbane City Plan 2014* and the *Local Government Infrastructure Plan 2012-2026*
* improving and implementing policies, rules and guidelines for development, use and management of the city's parks and public space areas
* reviewing planning guidelines and standards of service
* providing technical advice and assistance on open space issues for citywide, local and neighbourhood planning
* planning, design and development of new sport and community parks and facilities
* ongoing activation of existing parks
* master planning, concept planning, designing and constructing parks and facilities to required standards
* continuing to improve the quality of visitor experience, condition and accessibility of Brisbane's parks and playgrounds
* implementing upgrades across iconic locations around Brisbane such as our foreshore parks.

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| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 2,624 | 2,569 | 2,655 | 2,707 | 2,807 |
| Revenue | - | - | - | - | - |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Anzac Square Restoration | Capital | 1,658 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 2,880 | - | - | - |
| Delivering Iconic Parks for Brisbane | Capital | 9,957 | 10,449 | 10,938 | 10,962 |
|  | Expense | 1,110 | 1,161 | 1,215 | 1,219 |
|  | Revenue | - | - | - | - |
| Delivering New Parks in Brisbane | Capital | 15,579 | 17,183 | 17,661 | 17,645 |
|  | Expense | 1,137 | 1,355 | 1,392 | 1,412 |
|  | Revenue | - | - | - | - |
| Delivering Sports Parks for Brisbane | Capital | 17,020 | 15,905 | 16,351 | 16,301 |
|  | Expense | 369 | 387 | 398 | 398 |
|  | Revenue | - | - | - | - |
| Green Future Fund | Capital | 22,024 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Metropolitan and District Playgrounds (Refer Appendix of Schedules) | Capital | 1,954 | 1,989 | 2,043 | 2,041 |
|  | Expense | 149 | 216 | 221 | 223 |
|  | Revenue | - | - | - | - |
| Sport and Community Parks – Windsor and Rocklea | Capital | 2,778 | 5,971 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Upgrade Neighbourhood Parks (Refer Appendix of Schedules) | Capital | 2,494 | 2,555 | 2,614 | 2,668 |
|  | Expense | 515 | 524 | 535 | 548 |
|  | Revenue | - | - | - | - |

Service 3.3.3.2 Parks Maintenance and Renewal

This service provides well maintained access and clean facilities, lawns, gardens, playgrounds and general amenities across our diverse park network. This will enable the community to make best use of our parks and public spaces for a wide range of active and passive recreational activities, including sports, jogging, walking, picnics and barbeques. Maintenance of Brisbane’s significant botanical parks, City Botanic Gardens and Sherwood Arboretum is included in this service.

Activities in this service include:

* park asset management and planning to ensure that park assets are fit-for-purpose and well utilised
* design and construction of parks and facilities to meet the needs of Brisbane’s residents and visitors
* park maintenance and operation, including cleaning, litter and rubbish removal, grass cutting, tree maintenance, infrastructure maintenance, visitor services and emergency response
* maintaining landscape elements along road corridors
* delivering park asset rehabilitation works based on condition and community priority.

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| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 93,335 | 98,638 | 104,737 | 107,374 | 110,539 |
| Revenue | 26,950 | 23,910 | 30,331 | 36,049 | 36,044 |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Dog Off Leash Area Refurbishment (Refer Appendix of Schedules) | Capital | 726 | 739 | 755 | 774 |
|  | Expense | 116 | 117 | 120 | 123 |
|  | Revenue | - | - | - | - |
| Enhanced Safety Lighting (Refer Appendix of Schedules) | Capital | - | - | - | - |
|  | Expense | 529 | 541 | 553 | 565 |
|  | Revenue | - | - | - | - |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Flying Gangs | Capital | - | - | - | - |
|  | Expense | 1,167 | 1,189 | 1,214 | 1,245 |
|  | Revenue | - | - | - | - |
| Improving Park Amenities (Refer Appendix of Schedules) | Capital | 1,077 | 1,097 | 1,114 | 1,137 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Maintain Lakes Systems in Parks | Capital | - | 114 | - | - |
|  | Expense | 2,246 | 1,622 | 1,515 | 1,554 |
|  | Revenue | - | - | - | - |
| Maintaining Suburban Parks (Refer Appendix of Schedules) | Capital | 2,876 | 2,539 | 2,597 | 2,669 |
|  | Expense | 522 | 533 | 545 | 559 |
|  | Revenue | - | - | - | - |
| Memorials and Heritage Restoration (Refer Appendix of Schedules) | Capital | - | - | - | - |
|  | Expense | 292 | 295 | 302 | 310 |
|  | Revenue | - | - | - | - |
| Playground Replacements (Refer Appendix of Schedules) | Capital | 1,807 | 1,846 | 1,886 | 1,934 |
|  | Expense | 201 | 205 | 210 | 215 |
|  | Revenue | - | - | - | - |
| Upgrading Facilities in Parks (Refer Appendix of Schedules) | Capital | 2,543 | 2,802 | 3,283 | 3,432 |
|  | Expense | 401 | 454 | 465 | 475 |
|  | Revenue | - | - | - | - |

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

Uphold and enforce Council's local laws for parks, to deliver enjoyable and safe park experiences for visitors and protect people and park assets from the impacts of illegal, non-permitted and anti-social activities.

Service 3.3.4.1 Parks and Reserves Compliance

This service regulates unlawful activities within parks to help deliver safe and enjoyable experiences for all.

Activities in this service include:

* undertaking investigations and compliance action in parks regarding breaches of Council's local laws relating to Council lands and assets, including parks
* providing advice to the public and disseminating educational material about Council's local laws for parks and park assets.

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| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 596 | 605 | 622 | 637 | 665 |
| Revenue | 52 | 53 | 54 | 56 | 58 |

Strategy 3.3.5 Mt Coot-tha Precinct

Council will continue its commitment to manage and promote the Brisbane Botanic Gardens, Mt Coot-tha as a significant horticultural, leisure, learning and tourism destination. Walking trail and amenity upgrades within the Mt Coot-tha Forest Reserve and associated projects will improve visitor experiences in this important natural area and ecotourism destination precinct.

Service 3.3.5.1 Manage Mt Coot-tha Botanic Gardens and Reserve

This service ensures that the Brisbane Botanic Gardens, Mt Coot-tha is efficiently and effectively managed, promotes sustainable horticultural practices, provides quality visitor services and facilities that are well utilised, provides learning for life opportunities and contributes to Brisbane’s sustained prosperity.

Reinforcing Mt Coot-tha as the premier destination for ecotourism in Brisbane, the Mt Coot‑tha Visitor Information Centre, links all attractions available at Mt Coot-tha, including the Botanic Gardens, the Planetarium, the Mt Coot-tha Summit and a diverse range of other recreational activities.

Council will continue to deliver the Mt Coot-tha enhancement program. Enhancements will be made to the paths and tracks within the Mt Coot-tha Forest Reserve and Brisbane Botanic Gardens. These enhancements will further improve the accessibility, recreation and tourism experience of this destination precinct.

Activities in this service include:

* providing new walking trails and enhance existing paths and tracks
* maintaining, repairing, refurbishing, replacing and operating garden assets
* designing, developing and establishing new features and infrastructure to enhance the experience of visitors and garden operations
* maintaining landscape elements within the gardens including grass, gardens, botanical displays, trees, shrubs, public art, ponds and water features
* conducting educational, recreation and tourism programs, including volunteer guided tours
* providing technical advice and promoting sustainable gardening and amenity horticulture at the gardens.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 5,804 | 6,786 | 6,517 | 6,649 | 6,913 |
| Revenue | 156 | 270 | 275 | 281 | 288 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Mt Coot-tha Botanic Gardens – Refurbish Assets and Enhancements | Capital | 1,423 | 1,113 | 1,136 | 1,164 |
|  | Expense | 193 | 199 | 204 | 206 |
|  | Revenue | - | - | - | - |
| Mt Coot-tha Infrastructure | Capital | 560 | 709 | 777 | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| New Walking Trails | Capital | - | - | - | - |
|  | Expense | 864 | - | - | - |
|  | Revenue | 864 | - | - | - |
| Summit Car Park Improvements | Capital | 1,614 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Strategy 3.3.6 Manage Roma Street and South Bank Parklands

Council will continue its commitment to manage and maintain Roma Street Parkland and South Bank Parklands as important horticultural, leisure and tourism destinations.

Service 3.3.6.1 Manage Roma Street and South Bank Parklands

This service in partnership with the Queensland Government, ensures that Roma Street and South Bank Parklands are efficiently and effectively managed as premier lifestyle parklands, which are well utilised by the community and visitors.

Activities in this service include:

* promoting Parkland facilities and services as premier lifestyle destinations for Brisbane
* maintaining, repairing, refurbishing, replacing and operating parkland facilities and assets
* maintaining landscape elements including lawn maintenance, planting, tree and shrub management
* conducting educational and tourism programs, including volunteer guided tours
* organising events in the Parklands
* providing technical advice and promoting sustainable gardening and horticulture practices.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 30,721 | 29,921 | 30,519 | 31,282 | 32,064 |
| Revenue | 30,721 | 29,921 | 30,519 | 31,282 | 32,064 |

Outcome 3.4 Sustainable Water Management

Outcome description

As a coastal subtropical city, Brisbane is defined by its river, Moreton Bay and waterways. The maintenance and restoration of waterways improves liveability, enhances natural ecosystems and helps to make the city resilient. Water has a key role in urban cooling and urban design and helps achieve sustainable urban development.

Brisbane will be prepared for varying climate impacts and will respond and recover effectively from flood and drought events. A flood risk management approach helps our city to thrive on a floodplain by being safe, confident and ready for flooding.

Where we are now

The river is one of the city’s most important natural assets and together with Moreton Bay and the extensive network of creeks, gullies and wetlands, is used for social, environmental and recreational and functional needs. Council has been improving ecological and waterway health through nutrient and sediment management, retaining and reusing stormwater, retrofitting urban and open space with water in mind and creating adaptable, multiuse spaces which provide stormwater, recreational and environmental outcomes.

Council is renewing and re-establishing natural waterway systems by constructing wetlands and creek filtration systems, revegetating waterway banks and corridors. Its rolling rehabilitation program prioritises high-value waterways and creeks. Access to select waterways has been improved through the construction of pontoons, boat ramps, fishing platforms, jetties and adjacent bikeways.

Recognising that water is a cross-boundary, regional consideration, Council operates under a long-established partnership approach to water management promoting a consistent, evidence-based approach to waterway management. Led by the Council of Mayors South East Queensland (SEQ), Council is also taking a whole-of-catchment approach to waterway management and water quality that transcends local government boundaries, through the Resilient Rivers program.

Council partners with national research centres, universities and other organisations to develop innovative water initiatives and integrate water resource management with land use and infrastructure planning to achieve urban design, urban greening, city cooling and enhanced liveability outcomes for Brisbane. Council also works with industry to reduce sediment entering creeks from building sites.

To better prepare Brisbane for flooding, Council takes an integrated approach to flood risk management through Brisbane’s *FloodSmart Future Strategy 2012-2021*.

Where we want to be

Council will continue to work with the community to protect Moreton Bay, our river and waterways and embrace integrated stormwater management. Land use planning and innovative technology solutions provide further opportunities for improving ecological and waterway health.

Council will continue to lead collaborative, evidence-based approaches to guide waterway planning and delivery.

Harnessing the potential of stormwater through flexible and innovative approaches will provide resilient water supplies, improve waterway health and flood mitigation, support urban greening and clean air, and reduce urban heat island effect and energy use.

The community will be well informed and prepared to make wise water decisions and demonstrate WaterSmart behaviours. Council will continue to integrate WaterSmart outcomes and best practice in Council’s operations, capital works, urban planning, natural resource management and asset management.

Council is recognised as a global leader in flood management. Brisbane will be a city that lives well with flooding, which is expected, designed and planned for. Brisbane’s *FloodSmart Future Strategy 2012-2031* will continue to guide our city, to be safe, confident and ready. The potential risks of flooding on future development will be minimised through planning and assessment processes. The risks of flooding on existing dwellings will be reduced by increasing community resilience to flooding as well as ongoing structural maintenance, rehabilitation and upgrades to the stormwater drainage network.

Strategy 3.4.1 Integrated Water Cycle Management

Responsible, confident and efficient management of the city’s water requirements and catchments.

Service 3.4.1.1 WaterSmart Future

This service manages the urban water cycle to enable Brisbane to be a resilient, Water Smart city that uses water sustainably and protect its waterways through times of drought and flood.

Activities in this service include:

* Council’s administrative settings, infrastructure delivery and operational activities for water supply, wastewater, stormwater and waterways
* actioning Council’s legislative natural and urban water cycle responsibilities as identified by the Queensland and Australian governments
* oversight and guidance on Council’s local laws, plans, strategies and land use planning documents that relate to the natural and urban water cycle
* contributing to and developing water infrastructure strategies to ensure sustainable water supply and affordable potable water solutions in partnership with Brisbane’s water service providers (Queensland Urban Utilities and Seqwater)
* working with key partners to deliver water quality and waterway health projects across the region
* industry and community engagement by provision of appropriate tools, services and products to encourage and support WaterSmart actions
* supporting of community events and activities that celebrate and inform the community about the environmental, social and economic importance of water and healthy waterways
* stormwater harvesting system maintenance and rehabilitation services.

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| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,491 | 1,544 | 1,592 | 1,623 | 1,683 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Stormwater Harvesting Rehabilitation | Capital | 110 | 112 | 114 | 117 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Water Use Metering for Priority Council Assets | Capital | - | - | - | - |
|  | Expense | 77 | 78 | - | - |
|  | Revenue | - | - | - | - |

Service 3.4.1.2 Integrated Water Cycle Implementation

This service implements integrated water cycle solutions to support Council's legislative obligations and regional planning requirements to ensure a secure, reliable and sustainable approach to urban water systems.

Activities in this service include:

* developing and acting on plans and strategies to meet Council's legislative obligations as identified by the Queensland and Australian governments
* planning for integrated water cycle services including stormwater management re-use, water quality and waterway enhancement and protection
* advising on environmental management strategies, planning and implementation of stormwater and waterways infrastructure
* preparing studies and plans that support Council's land use planning activities. Such as the *Local Government Infrastructure Plan 2016-2026*, *Brisbane City Plan 2014*, neighbourhood planning, urban renewal plan and *Brisbane’s Future Blueprint*
* providing strategic advice on development applications and legislative changes
* managing weeds and mangroves at key locations along the Brisbane River.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,619 | 1,683 | 1,741 | 1,778 | 1,831 |
| Revenue | - | - | - | - | - |

Service 3.4.1.3 Regional Water Quality Management

This service enables key partnerships to deliver innovative and best practice water quality management that benefit Brisbane and the greater SEQ region.

Activities in this service include:

* contributing to water legislation updates, waterway policies and water quality management strategies to improve regional and local catchment management practices
* participating in the Cooperative Research Centre for Water Sensitive Cities to translate best-practice research into innovative solutions
* contributing to healthy waterway initiatives run by Healthy Land and Water
* supporting, as a foundation partner, the activities of the International River Foundation. Including delivery of their annual International River symposium, a global forum for river managers, policy developers and scientists to collaborate
* developing strategies and funding options for regional waterway enhancement and water-sensitive urban design
* supporting regional catchment action plans in partnership with surrounding local governments through the Council of Mayors SEQ Resilient Rivers Initiative.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 729 | 743 | 769 | 785 | 821 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Resilient Rivers Initiative | Capital | - | - | - | - |
|  | Expense | 793 | 827 | 835 | 876 |
|  | Revenue | - | - | - | - |

Service 3.4.1.4 Improve Ecological Health and Liveability of Waterways

This service supports Brisbane’s built and natural waterways by monitoring, preserving and improving ecological health and delivering environmental, social, economic and recreational outcomes.

Activities in this service include:

* waterway remediation and enhancement works in priority locations
* developing integrated design solutions that support liveable and accessible waterways
* maintaining stormwater treatment assets in accordance with Council’s strategic asset management systems
* examining high value aquatic assets and developing strategies to protect them
* understanding the condition of Brisbane’s local waterways to create resilient urban creeks
* undertaking investigations and compliance action to enforce erosion and sediment control standards
* implementing waterway health legislative obligations and regional requirements through the *Brisbane City Plan 2014* and other planning instruments
* assessing and evaluating water quality and waterway condition to inform management actions and prioritise waterway health investments.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 5,537 | 5,981 | 6,128 | 6,259 | 6,465 |
| Revenue | 476 | 640 | 657 | 677 | 709 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Erosion and Sediment Control Compliance Project | Capital | - | - | - | - |
|  | Expense | 470 | 482 | 510 | 534 |
|  | Revenue | 319 | 325 | 330 | 343 |
| Local Waterways Health Assessment and Evaluation | Capital | - | - | - | - |
|  | Expense | 530 | 553 | 569 | 577 |
|  | Revenue | - | - | - | - |
| Natural Waterway Rehabilitation (Refer Appendix of Schedules) | Capital | - | - | - | - |
|  | Expense | 4,527 | 3,896 | 3,975 | 4,046 |
|  | Revenue | - | - | - | - |
| Off-Site Stormwater Quality Solutions | Capital | - | 183 | - | - |
|  | Expense | 862 | 728 | - | - |
|  | Revenue | 588 | 252 | - | - |
| Rehabilitation of Stormwater Treatment Assets | Capital | - | - | - | - |
|  | Expense | 831 | 855 | 876 | 893 |
|  | Revenue | - | - | - | - |

Strategy 3.4.2 Access and Use of Waterways

Ensure that the river, bay and waterways can be safely accessed and are widely used as recreational, economic and environmental resources.

Service 3.4.2.1 Wharves, Jetties and Pontoons

This service provides safe and improved access to Brisbane's waterways to help achieve recreational, economic and environmental outcomes.

Activities in this service include:

* ongoing maintenance and rehabilitation of existing wharves, jetties, pontoons and fishing platforms to ensure safe operation and optimum access to waterways
* resurfacing of ramps and access points
* enhancing and improving parking and storage facilities.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 652 | 918 | 834 | 851 | 874 |
| Revenue | - | 10 | 10 | 11 | 11 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Wharves, Jetties, Pontoons and Fishing Platforms (Refer Appendix of Schedules) | Capital | 3,941 | 1,884 | 1,720 | 1,737 |
| Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 3.4.2.2 Sea and River Walls

This service provides structures that improve access to, and protect Council land adjacent to Brisbane’s creeks, river and bay.

Activities in this service include:

* constructing sea and river walls (adjacent to public lands)
* maintaining and rehabilitating sea and river walls in a safe, functional and visually appealing way.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 306 | 317 | 323 | 330 | 339 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Sea and River Walls Rehabilitation (Refer Appendix of Schedules) | Capital | 431 | 442 | 452 | 461 |
|  | Expense | 646 | 660 | 674 | 689 |
|  | Revenue | - | - | - | - |

Strategy 3.4.3 Flood Resilience

Investigation, design and construction of drainage schemes to relieve flooding.

Service 3.4.3.1 Flood Risk Management and Planning

This service manages flood risk in Brisbane based on the outcomes and approaches in *Brisbane’s FloodSmart Future Strategy 2013-2031* and Council's flood and drainage investigation program to reduce the impact of flooding on people, property and infrastructure.

Activities in this service include:

* contributing to the Queensland Government’s Brisbane River Catchment Flood Studies project
* managing the planning of the rolling stormwater capital works schedule
* undertaking creek catchment floodplain management planning and adaptive strategies as part of Council’s ongoing flood management program
* preparing and reviewing planning and policy documents related to stormwater management.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 1,825 | 1,676 | 1,733 | 1,767 | 1,831 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| A Floodsmart Future | Capital | - | - | - | - |
|  | Expense | 389 | - | - | - |
|  | Revenue | - | - | - | - |
| Catchment Flood Risk Management Plans | Capital | - | - | - | - |
|  | Expense | 524 | 543 | 555 | 568 |
|  | Revenue | 58 | 19 | - | - |
| Coastal Hazard Adaptation | Capital | - | - | - | - |
|  | Expense | 332 | - | - | - |
|  | Revenue | 332 | - | - | - |

Service 3.4.3.2 Drainage Investigation and Design

This service minimises the impacts of flooding through strategic forward planning of drainage infrastructure. A comprehensive view of WaterSmart outcomes from across Council works is important to delivering sustainable drainage practices, maintaining the health of our waterways, providing wider community benefits and minimising the costs associated with the maintenance of drainage infrastructure.

Activities in this service include:

* investigating and providing feasibility, option analysis, detailed design and cost estimates for local and major drainage and drainage rehabilitation projects
* developing and updating local stormwater management plans to align with integrated water cycle management and flood risk management principles.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Drainage Design | Capital | 2,214 | 2,303 | 2,351 | 2,358 |
|  | Expense | 735 | 764 | 779 | 786 |
|  | Revenue | - | - | - | - |

Service 3.4.3.3 Drainage Construction and Resilience

This service minimises flooding impacts to properties and associated infrastructure in drainage catchments by constructing new drainage infrastructure, obtaining drainage easements and improving the resilience of properties affected by overland flow flooding.

Council will continue to manage and implement stormwater drainage solutions to minimise the impact of flooding in residential and high priority areas.

Council will also work with residents impacted by frequent flooding to prepare for, and recover from, flood events through the Flood Resilient Homes Program. This program will build resilience for residential properties affected by frequent overland flow flooding.

Activities in this service include:

* providing an individual assessment for at-risk homes with practical recommendations that can reduce the impact of overland flow flooding on residential properties
* providing education, history and weather insights to property owners and residents living in flood-risk homes
* providing access to funding for flood resilient building retrofits to eligible property owners
* developing and monitor city flood resilience and future resilience measures
* constructing new stormwater drainage and upgrade drainage and infrastructure for capacity aligned with Council’s drainage standards and compliance
* acquiring flood prone land to accommodate overland flow paths and for drainage easements.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Drainage Construction and Resilience (Refer Appendix of Schedules) | Capital | 16,909 | 15,495 | 15,785 | 16,161 |
|  | Expense | 2,928 | 3,030 | 3,092 | 3,230 |
|  | Revenue | - | - | - | - |

Service 3.4.3.4 Plan for Future Infrastructure

This service progressively provides new stormwater infrastructure as appropriate to support the growth and liveability of the city.

Activities in this service include:

* delivering of new and upgraded infrastructure to support and facilitate development to achieve WaterSmart outcomes
* managing financial contributions to developers to facilitate drainage and waterway infrastructure, as per infrastructure agreements
* facilitating the delivery of water quality infrastructure to meet Council's water quality objectives
* developing and upgrading the stormwater network via neighbourhood planning and urban renewal plans and the Priority Infrastructure Plan program.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Stormwater Infrastructure (Refer Appendix of Schedules) | Capital | 15,902 | 12,190 | 12,287 | 12,540 |
|  | Expense | 217 | 226 | 232 | 234 |
|  | Revenue | - | - | - | - |

Service 3.4.3.5 Manage Contributed Stormwater Assets

This service ensures contributed stormwater assets meet Council design standards and regulatory assessment.

Activities in this service include:

* aligning Council's requirements to design standards
* providing guidance to developers on Council requirements
* updating inventory information
* valuing and recognising the contributions as revenue and on the asset register.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Drainage Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 12,000 | 12,000 | 12,000 | 12,000 |

Strategy 3.4.4 Maintenance and Rehabilitation of Flood Management Assets

Maintain and rehabilitate stormwater and flood mitigation assets.

Service 3.4.4.1 Maintain Enclosed Drains

This service ensures that Brisbane's 3700 km stormwater pipe network operates at optimum capacity.

Activities in this service include:

* cleaning stormwater gully inlets
* desilting pipes
* rehabilitating damaged stormwater gully inlets
* replacing gully grates
* repairing and raising manholes
* repairing enclosed drainage
* clearing blocked stormwater pipes, gullies, manholes, inlets and outlets

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 8,993 | 9,074 | 9,276 | 9,456 | 9,826 |
| Revenue | - | - | - | - | - |

Service 3.4.4.2 Maintain and Rehabilitate Open Drainage

This service ensures that Brisbane's open drainage network operates at optimum capacity to minimise the impact of flooding on people, property and infrastructure.

Activities in this service include:

* vegetation management in the open drainage network
* desilting to remove accumulation of sediment likely to exacerbate flooding in locations including concrete‑lined sections of open channels, low flow channels, inlet structures, access ramps and table drains
* weeding eradication in water courses
* vegetation management in waterways at key locations where flooding conveyance is restricted.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 7,465 | 7,769 | 7,936 | 8,169 | 8,412 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Major Waterways Vegetation Management (Refer Appendix of Schedules) | Capital | - | - | - | - |
|  | Expense | 1,259 | 1,292 | 1,318 | 1,363 |
|  | Revenue | - | - | - | - |

Service 3.4.4.3 Drainage Rehabilitation

This service rehabilitates sections of the stormwater drainage network so it can operate to its design capacity.

Activities in this service include:

* replacing damaged and collapsed pipes
* extending the remaining life of assets through innovative technology such as relining
* repairing damaged inlets and outlets
* prioritising and scheduling rehabilitation works to ensure the network can operate to its optimum capacity
* upgrading the network for capacity and compliance.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Stormwater Drainage Rehabilitation (Refer Appendix of Schedules) | Capital | 6,284 | 5,679 | 5,796 | 5,945 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 3.4.4.4 Mitigate Flooding

This service reduces the impact of flooding on people, property and infrastructure from flooded waterways.

Activities in this service include:

* maintaining and rehabilitation works
* grass cutting in and along flood mitigated creeks
* bank maintenance
* desilting
* vegetation management
* minor flood mitigation maintenance.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 675 | 696 | 709 | 724 | 743 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Cyclic Desilting Waterways and Drains | Capital | - | - | - | - |
|  | Expense | 1,324 | 793 | 809 | 830 |
|  | Revenue | - | - | - | - |
| Flood Mitigation Studies and Investigation | Capital | - | - | - | - |
|  | Expense | 310 | 323 | 342 | 346 |
|  | Revenue | - | - | - | - |

Service 3.4.4.5 Manage and Maintain Assets

This service manages stormwater assets using Council’s Total Asset Management framework.

Activities in this service include:

* managing the assets on a day-to-day basis by responding to requests regarding stormwater assets
* inspecting the assets
* surveying pipes, gullies and inlets
* scheduling maintenance, rehabilitation and enhancement works
* ensuring maintenance and rehabilitation works programs are delivered
* updating as-constructed stormwater infrastructure assets
* undertaking financial management of the asset portfolio, including valuing and depreciating assets.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 45,456 | 46,624 | 49,424 | 50,179 | 51,445 |
| Revenue | 6,908 | 6,425 | 8,157 | 8,277 | 8,280 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Dial Before You Dig | Capital | - | - | - | - |
|  | Expense | 152 | 152 | 152 | 152 |
|  | Revenue | - | - | - | - |
| Stormwater Pipe Survey WINCAN Upgrade | Capital | - | - | - | - |
|  | Expense | 384 | 16 | 17 | 17 |
|  | Revenue | - | - | - | - |

Service 3.4.4.6 Reconstruct Gullies

This service reconstructs stormwater gully inlets to ensure they capture stormwater from roads and bikeways. Council will ensure stormwater gullies are maintained and are safe for pedestrians, bikes and vehicles.

Activities in this service include:

* inspection of gullies
* repairing of aged and damaged components
* implementing upgrades for capacity and compliance including replacement of non-compliant grates with those suitable for pedestrians, bikes and vehicles.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Citywide Gully Reconstruction | Capital | 1,368 | 1,397 | 1,426 | 1,463 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Outcome 3.5 Managing and Reducing Brisbane's Waste and Litter

Outcome description

Brisbane’s waste and resource recovery activities are managed in a holistic and sustainable way. Resource recovery opportunities are maximised and innovative waste solutions explored. Waste minimisation behaviours are adopted and reuse initiatives embraced. Council will continue to ensure that Brisbane’s streets, public spaces and waterways are litter free.

Where we are now

Council is regarded as a leader in waste and litter management with its award winning waste and resource recovery infrastructure, collection services, waste disposal and litter management services. As a city, we are reducing waste with Brisbane residents embracing waste avoidance, resource recovery and recycling initiatives.

Brisbane operates a significant waste collection and management system, servicing over 130,000 individual collection services per day. In addition to the materials collected directly by Council, residents and business of Brisbane deliver additional materials to Council’s Resource Recovery Centres.

Council has actively engaged with the community, educating and promoting waste reduction and avoidance strategies. These strategies have decreased in the amount of waste landfill, per person. Over the last 10 years, recyclables misplaced into the general waste bin have reduced by approximately 40%. Over 96,000 households now use a green waste recycling service, seeing a reduction of approximately 30% of the amount of green waste left in the general waste bins. An additional 12,000 tonnes of other materials are recovered at Councils Resource Recovery Centres every year.

In 2018, Council introduced a suite of major collection, disposal and resource recovery contracts. These long-term contracts bring with them innovation, experience and continuity to our waste system, and ensure Brisbane's waste and resource recovery services continues to meet high performance standards.

Council recognises the importance of maintaining the cleanliness of the busy public places within the CBD, the Valley and the entertainment precincts across the city. This requires ongoing attention to cleansing infrastructure, upgrading our public place waste infrastructure and smarter use of available resources, all of which has contributed to continued reductions in litter and rubbish on the city’s busiest streets.

The waste and resource recovery markets are changing with the introduction of the Queensland Governments Waste Disposal Levy and Container Refund Scheme. Council operations will continue to evolve and adapt as we strive to achieve our waste and resource recovery objectives.

Where we want to be

Council will provide a range of efficient services to residents, business and industry as part of a comprehensive waste management and resource recovery system for the city. Helping residents and businesses to minimise waste and recover resources, will remain a priority. Council will support businesses to adopt innovative production and distribution systems that minimise waste and build sustainable markets to repurpose waste into usable products. Waste will be seen as a resource.

Strategy 3.5.1 Effective Waste Stream Management and Reduction

Council manages waste through kerbside collection of domestic waste, green waste and recyclables and the operation of engineered landfills, and resource recovery centres. Actively encourage residents and visitors to reduce, reuse and recycle.

Manage the risks to health and the environment from Brisbane’s closed landfill sites, as well as ensuring environmental protection assets installed at these sites are maintained and Council complies with its obligations under the legislation.

Service 3.5.1.1 Waste Stream Management and Reduction

This service effectively manages Brisbane's waste streams in conjunction with the overall aim of increased recycling and reducing waste to landfill.

Council manages waste through the kerbside collection of domestic waste and recyclables, disposal of waste to engineered landfills and recycling facilities and the operation of four Resource Recovery Centres.

In 2019-20, Council will remove the upfront establishment fee for green bins to every household to encourage residents to recycle green waste, reducing the amount of waste going to landfill.

Council will implement a broad range of initiatives with the aim of reducing the amount of waste going to landfill and maximising the city's recycling, including:

* the Green Waste Recycling Service, providing a wheelie bin green waste service to residents
* the additional Household Recycling Capacity service, providing a larger recycling bin to residents of Brisbane
* the Love Food Hate Waste initiative
* the Recycling Service for Businesses, providing a user-pays recycling service to commercial premises
* Brisbane Tip Shops, reducing waste to landfill in partnership with the Endeavour Foundation
* management of resource recovery centres
* conducting hazardous waste collection events.

Activities in this service include:

* managing contract of service providers
* ensuring regulatory compliance and strategic asset management of key waste management facilities (four Resource Recovery Centres and Brisbane landfill)
* continuing minimisation of waste from Council's facilities and operations
* producing industry and community education and information materials such as Council’s Brisbane Bin and Recycling App, school resources, fact sheets, recycling guide and recycling information on Council’s website
* working with industry stakeholders to ensure cleaner production, less packaging, and to promote recycling and re-use initiatives.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 133,609 | 190,449 | 200,273 | 209,885 | 227,295 |
| Revenue | 160,096 | 213,528 | 226,341 | 239,088 | 252,739 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Annual Kerbside Large Item Collection | Capital | - | - | - | - |
|  | Expense | 6,321 | 6,448 | 6,841 | 7,041 |
|  | Revenue | 80 | 80 | 80 | 80 |
| Business Recycling Service | Capital | - | - | - | - |
|  | Expense | 288 | 293 | 299 | 307 |
|  | Revenue | 326 | 336 | 349 | 358 |
| Enhance Public Place Recycling | Capital | - | - | - | - |
|  | Expense | 414 | 421 | 430 | 441 |
|  | Revenue | - | - | - | - |
| Green Waste Recycling Service | Capital | - | - | - | - |
|  | Expense | 7,825 | 8,705 | 9,593 | 10,417 |
|  | Revenue | 8,853 | 10,133 | 11,471 | 12,869 |
| Integrated Customer Contact System Replacement | Capital | - | 453 | - | - |
|  | Expense | 1,129 | 2,021 | 269 | 267 |
|  | Revenue | - | - | - | - |
| Love Food Hate Waste | Capital | - | - | - | - |
|  | Expense | 323 | - | - | - |
|  | Revenue | - | - | - | - |
| Tip Shops | Capital | - | - | - | - |
|  | Expense | 1,117 | 1,133 | 1,150 | 1,168 |
|  | Revenue | - | - | - | - |
| Towards Zero Waste Communication Education and Research | Capital | - | - | - | - |
|  | Expense | 393 | 400 | 409 | 419 |
|  | Revenue | 460 | 464 | 475 | 487 |

Service 3.5.1.2 Closed Landfill

This service mitigates risks to health and the environment from Brisbane’s 156 listed closed landfill sites, many of which are leased to community and sporting clubs. This service will ensure environmental protection assets installed at these sites are maintained and Council complies with its obligations under the *Environmental Protection Act 1994*.

Activities in this service include:

* delivering of on-going environmental monitoring program for all sites
* responding to risks to human health and the environment
* implementing a maintenance program to manage closed landfills and associated environmental protection assets
* implementing remediation works such as capping, drainage, contaminated groundwater treatment and installation of leachate and landfill gas collection and flaring systems
* producing asset and environmental management plans to protect human health and the environment
* monitoring the effectiveness of the works.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 4,193 | 4,777 | 4,908 | 5,007 | 5,041 |
| Revenue | 12 | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Raubers Road Remediation | Capital | 2,460 | 4,575 | 3,440 | 3,350 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Restoration for Recreation (Refer Appendix of Schedules) | Capital | 5,726 | 5,958 | 6,080 | 6,150 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Strategy 3.5.2 Keeping our City Clean

Keeping our city clean and preserving the visual amenity by protecting our environment from waste and litter pollution.

Service 3.5.2.1 City Cleansing

This service ensures that:

* streets, roadways and footpaths of the city are kept clean and litter free, preventing potential pollutants from entering the environment
* the city's ecosystems are kept clean and healthy by preventing potential pollutants (litter and waste) entering our waterways.

Activities in this service include:

* emphasis on cleaning busy public areas (CBD and Valley Malls)
* litter prevention services across the suburbs
* waste collection to reduce litter and enhance the amenity of public space by providing additional bin capacity and collection services in parks and on roadsides
* street cleaning and road sweeping on major roads, around shopping centres and industrial areas, and residential streets
* pressure cleaning of footpaths and public places
* operation of gum removal vehicles
* operation of footpath and public place scrubbing machinery
* assessment of litter 'hot spots'
* litter and dumping awareness promotions and campaigns
* coordination of community activities such as Clean Up Australia Day.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 7,224 | 7,658 | 7,790 | 7,951 | 8,220 |
| Revenue | - | - | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Citywide Litter Prevention | Capital | - | - | - | - |
|  | Expense | 7,477 | 7,623 | 7,770 | 8,077 |
|  | Revenue | 3,114 | 3,176 | 3,256 | 3,337 |
| Cleaner Suburbs Awards | Capital | - | - | - | - |
|  | Expense | 60 | 60 | 60 | 60 |
|  | Revenue | - | - | - | - |
| Flying Gangs – Maintenance | Capital | - | - | - | - |
|  | Expense | 1,827 | 1,868 | 1,906 | 1,954 |
|  | Revenue | - | - | - | - |
| Street Sweeping | Capital | - | - | - | - |
|  | Expense | 7,081 | 7,280 | 7,430 | 7,691 |
|  | Revenue | - | - | - | - |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total project expenditure combined with rolling projects** | | | | |
| **Projects** | **Proposed** | **Proposed** | **Proposed** | **Proposed** |
|  | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
|  | **$000** | **$000** | **$000** | **$000** |
| 100 Per Cent Carbon Neutral | 6,088 | 6,143 | 6,238 | 6,446 |
| A Floodsmart Future | 389 | - | - | - |
| Annual Kerbside Large Item Collection | 6,321 | 6,448 | 6,841 | 7,041 |
| Anzac Square Restoration | 1,658 | - | - | - |
| Brisbane Invasive Species Management Plan | 1,520 | 1,597 | 1,630 | 1,704 |
| BrisMAP Drainage Data Update | 87 | 89 | 91 | 94 |
| Bushland Acquisition Program | 15,451 | 7,268 | 7,238 | 7,432 |
| Business Recycling Service | 288 | 293 | 299 | 307 |
| Catchment Flood Risk Management Plans | 524 | 543 | 555 | 568 |
| Citywide Gully Reconstruction | 1,368 | 1,397 | 1,426 | 1,463 |
| Citywide Litter Prevention | 7,477 | 7,623 | 7,770 | 8,077 |
| Cleaner Suburbs Awards | 60 | 60 | 60 | 60 |
| Coastal Hazard Adaptation | 332 | - | - | - |
| Community Conservation Assistance | 479 | 488 | 498 | 511 |
| Community Conservation Partnerships | 4,815 | 4,893 | 4,982 | 5,100 |
| Conservation Reserves Management Program (Refer Appendix of Schedules) | 5,539 | 5,398 | 5,469 | 5,550 |
| Cyclic Desilting Waterways and Drains | 1,324 | 793 | 809 | 830 |
| Delivering Iconic Parks for Brisbane | 11,067 | 11,610 | 12,153 | 12,181 |
| Delivering New Parks in Brisbane | 16,716 | 18,538 | 19,053 | 19,057 |
| Delivering Sports Parks for Brisbane | 17,389 | 16,292 | 16,749 | 16,699 |
| Dial Before You Dig | 152 | 152 | 152 | 152 |
| Dog Off Leash Area Refurbishment (Refer Appendix of Schedules) | 842 | 856 | 875 | 897 |
| Drainage Construction and Resilience (Refer Appendix of Schedules) | 19,837 | 18,525 | 18,877 | 19,391 |
| Drainage Design | 2,949 | 3,067 | 3,130 | 3,144 |
| Enhance Public Place Recycling | 414 | 421 | 430 | 441 |
| Enhanced Safety Lighting (Refer Appendix of Schedules) | 529 | 541 | 553 | 565 |
| Environmental Compliance and Administration | 324 | 336 | 342 | 358 |
| Environmental Offsets | 782 | 797 | 813 | 829 |
| Erosion and Sediment Control Compliance Project | 470 | 482 | 510 | 534 |
| Flood Information Online | 164 | 170 | 174 | 180 |
| Flood Mitigation Studies and Investigation | 310 | 323 | 342 | 346 |
| Flood Smart Assets | 33 | 34 | 37 | 38 |
| FloodWise Information System | 316 | 126 | 128 | 130 |
| FloodWise Sourcing | 509 | 518 | 528 | 542 |
| Flying Gangs | 1,167 | 1,189 | 1,214 | 1,245 |
| Flying Gangs – Maintenance | 1,827 | 1,868 | 1,906 | 1,954 |
| Fountains and Water Features | - | - | 3,899 | 2,726 |
| Green Future Fund | 22,024 | - | - | - |
| Green Heart CitySmart Pty Ltd – Operations | 581 | 602 | 611 | 625 |
| Green Heart Homes and Schools | 443 | 457 | 466 | 487 |
| Green Heart Sustainability Events | 581 | 602 | 611 | 625 |
| Green Waste Recycling Service | 7,825 | 8,705 | 9,593 | 10,417 |
| Greener Suburbs | 2,158 | 2,209 | 2,261 | 2,295 |
| Heritage Trees Chelmer | 479 | 490 | - | - |
| Improving Park Amenities (Refer Appendix of Schedules) | 1,077 | 1,097 | 1,114 | 1,137 |
| Integrated Customer Contact System Replacement | 1,129 | 2,474 | 269 | 267 |
| **Total project expenditure combined with rolling projects** | | | | |
| **Projects** | **Proposed** | **Proposed** | **Proposed** | **Proposed** |
|  | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
|  | **$000** | **$000** | **$000** | **$000** |
| Koala Research | 387 | 400 | 409 | 428 |
| Land Contamination Management Plan | 182 | 195 | 199 | - |
| Local Waterways Health Assessment and Evaluation | 530 | 553 | 569 | 577 |
| Lord Mayor's Community Sustainability and Environment Grants | 499 | 517 | 527 | 552 |
| Love Food Hate Waste | 323 | - | - | - |
| Maintain and Enhance Flood Models | 479 | 499 | 511 | 517 |
| Maintain Lakes Systems in Parks | 2,246 | 1,736 | 1,515 | 1,554 |
| Maintaining Suburban Parks (Refer Appendix of Schedules) | 3,398 | 3,072 | 3,142 | 3,228 |
| Major Waterways Vegetation Management (Refer Appendix of Schedules) | 1,259 | 1,292 | 1,318 | 1,363 |
| Memorials and Heritage Restoration (Refer Appendix of Schedules) | 292 | 295 | 302 | 310 |
| Metropolitan and District Playgrounds (Refer Appendix of Schedules) | 2,103 | 2,205 | 2,264 | 2,264 |
| Mt Coot-tha Botanic Gardens – Refurbish Assets and Enhancements | 1,616 | 1,312 | 1,340 | 1,370 |
| Mt Coot-tha Infrastructure | 560 | 709 | 777 | - |
| Native Animal Ambulance | 115 | 118 | 119 | 122 |
| Natural Areas Risk Management | 134 | 137 | 140 | 144 |
| Natural Waterway Rehabilitation (Refer Appendix of Schedules) | 4,527 | 3,896 | 3,975 | 4,046 |
| New Walking Trails | 864 | - | - | - |
| Norman Creek 2012–2031 | 6,556 | 6,163 | 4,764 | 4,468 |
| Northern Suburbs Environment Centre | 3,287 | - | - | - |
| Off-Site Stormwater Quality Solutions | 862 | 911 | - | - |
| Oxley Creek Transformation | 5,506 | 5,590 | 5,566 | 5,579 |
| Park Tree Management | 700 | 713 | 728 | 746 |
| Planting Jacarandas | 108 | 110 | 111 | 114 |
| Playground Replacements (Refer Appendix of Schedules) | 2,008 | 2,051 | 2,096 | 2,149 |
| Raubers Road Remediation | 2,460 | 4,575 | 3,440 | 3,350 |
| Rehabilitation of Stormwater Treatment Assets | 831 | 855 | 876 | 893 |
| Renewing Great Brisbane Gardens | 908 | - | - | - |
| Resilient Rivers Initiative | 793 | 827 | 835 | 876 |
| Restoration for Recreation (Refer Appendix of Schedules) | 5,726 | 5,958 | 6,080 | 6,150 |
| Sea and River Walls Rehabilitation (Refer Appendix of Schedules) | 1,077 | 1,102 | 1,126 | 1,150 |
| Sport and Community Parks – Windsor and Rocklea | 2,778 | 5,971 | - | - |
| Stormwater Drainage Rehabilitation (Refer Appendix of Schedules) | 6,284 | 5,679 | 5,796 | 5,945 |
| Stormwater Harvesting Rehabilitation | 110 | 112 | 114 | 117 |
| Stormwater Infrastructure (Refer Appendix of Schedules) | 16,119 | 12,416 | 12,519 | 12,774 |
| Stormwater Pipe Survey WINCAN Upgrade | 384 | 16 | 17 | 17 |
| Street Sweeping | 7,081 | 7,280 | 7,430 | 7,691 |
| Summit Car Park Improvements | 1,614 | - | - | - |
| Telemetry Gauges and Warning Devices | 114 | 119 | 126 | 131 |
| Tip Shops | 1,117 | 1,133 | 1,150 | 1,168 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total project expenditure combined with rolling projects** | | | | |
| **Projects** | **Proposed** | **Proposed** | **Proposed** | **Proposed** |
|  | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
|  | **$000** | **$000** | **$000** | **$000** |
| Towards Zero Waste Communication Education and Research | 393 | 400 | 409 | 419 |
| Upgrade Neighbourhood Parks (Refer Appendix of Schedules) | 3,009 | 3,079 | 3,149 | 3,216 |
| Upgrading Facilities in Parks (Refer Appendix of Schedules) | 2,944 | 3,256 | 3,748 | 3,907 |
| Water Use Metering for Priority Council Assets | 77 | 78 | - | - |
| WaterSmart Communication and Engagement | 58 | 59 | 61 | 63 |
| Waterway Human Health and Safety – Site Monitoring | 128 | 132 | 137 | 147 |
| West End Riverside Land Remediation | 6,410 | 9,279 | 230 | - |
| Wharves, Jetties, Pontoons and Fishing Platforms (Refer Appendix of Schedules) | 3,941 | 1,884 | 1,720 | 1,737 |
| Wipe Out Weeds | 3,415 | 3,482 | 3,555 | 3,651 |
| **Total** | 272,126 | 235,680 | 223,586 | 225,378 |