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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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Infrastructure for Brisbane

Program goal

Brisbane’s transport network enables the safe, efficient and sustainable movement of people, freight and services. This program continues to build smoother streets and tackle traffic congestion.

Program description

Council is taking real action to ensure Brisbane remains a liveable and easy city to get around. Effective transport networks deliver economic, social and environmental benefits, reduce the costs of goods and services, while improving amenity and convenience. Council will continue to relieve traffic congestion through this program by funding the delivery of road and intersection upgrades and adopting and encouraging use of new technologies.

Investment will continue in 2019-20 on significant projects such as Kingsford Smith Drive, Wynnum Road Corridor Stages 1 and 1B Interim, and the Murphy Road and Ellison Road intersection upgrades. These upgrades are critical to the future of the city and to improve safety and relieve congestion on our roads.

A connected, flexible and sustainable transport network is vital to our city. It helps us commute to work, access vibrant lifestyle and leisure opportunities, and visit family and friends. Council remains committed to upgrading high priority road network links, including road and intersection upgrades and local road improvements. This is shown through Council's *Transport Plan for Brisbane – Strategic Directions* (Transport Plan), which will guide our city's transport network over the next 25 years and beyond as Brisbane grows and evolves.

Major initiatives in 2019-20 include:

* continuing construction of the Kingsford Smith Drive upgrade
* continuing the funding for road resurfacing program to maintain over 5766 km of road network
* continuing operation of the Congestion Reduction Unit to manage the Brisbane road network and deliver projects attacking congestion to improve safety throughout the city
* maintaining $10 billion worth of transport and traffic infrastructure
* completing the Wynnum Road Corridor Stages 1 and 1B interim upgrade
* completing the Murphy Road and Ellison Road intersection upgrade
* continuing the Major Traffic Improvements - Intersections program to deliver projects attacking congestion to improve safety throughout the city
* enhancing school safety by working with schools to develop traffic management plans
* providing additional Speed Awareness Monitors and the continued rotation of the existing signs
* continuing to implement Parking Management Solutions to ensure equitable access to the inner city suburbs
* continuing to fund and support the Brisbane Metropolitan Transport Management Centre
* rolling out the River Access Network infrastructure
* commencement of the preparatory work for the Story Bridge Restoration project
* delivering improvements for pedestrian safety through Move Safe Brisbane.

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 |
| 2.1 - Roads and Transport Network Management | Capital | 464,053 | 352,893 | 296,290 | 220,699 | 212,757 |
|  | Expense | 392,405 | 410,973 | 436,136 | 446,077 | 458,065 |
|  | Revenue | 163,603 | 234,439 | 138,394 | 154,408 | 156,609 |
|  |  |  |  |  |  |  |
| 2.2 - Parking Management | Capital | 464 | 616 | 9,677 | 1,329 | 1,328 |
|  | Expense | 21,466 | 29,024 | 32,213 | 20,203 | 20,547 |
|  | Revenue | 34,775 | 36,764 | 37,764 | 39,117 | 40,094 |
|  |  |  |  |  |  |  |
|  | Capital | 464,517 | 353,509 | 305,967 | 222,028 | 214,085 |
|  | Expense | 413,871 | 439,997 | 468,349 | 466,280 | 478,612 |
|  | Revenue | 198,378 | 271,203 | 176,158 | 193,525 | 196,703 |

Outcome 2.1 Roads and Transport Network Management

Outcome Description

Brisbane’s transport network enables the safe, efficient and sustainable movement of people, freight and services. This program continues to build smoother streets and tackle traffic congestion.

Where we are now

Brisbane’s extensive transport network provides a wide range of functions and facilitates various transport modes including motor vehicles (private and commercial cars, buses, motorcycles, scooters, taxis and trucks), cyclists and pedestrians. Our roads are used daily by residents of Brisbane, visitors and other local government areas to access employment, education, services and recreational opportunities. Freight vehicles also rely on the network to link supply areas with industrial areas and markets such as South West Industrial Gateway, Australia TradeCoast, Brisbane Airport and the Port of Brisbane.

Brisbane’s road network includes arterial roads, suburban, district, neighbourhood and local roads. This equates to 5766 km of road within Brisbane local government responsibility.

An increasing population, combined with continuing economic growth in Brisbane and the region, increases pressure to maintain and upgrade the transport network to meet the needs of all users now and into the future. While public and active transport help to share the transport task, the primary movement of goods and services continues to be on the road network.

Investment in the road network will have positive economic and accessibility outcomes for Brisbane and South East Queensland (SEQ). Although funding contributions are received from the Australian and Queensland Governments for some transport projects, Council funds the major components of upgrading and maintaining our road network for the benefit of the residents, businesses and visitors. This means that our road and transport networks are substantially funded by ratepayers.

In 2019-20, Council is expecting to receive a number of contributions from the Australian Government’s Urban Congestion Fund to support upgrades to the urban road network to reduce congestion and to ensure commuters get home quicker and safer.

Once funding agreements are in place and timing of works determined, the projects will be reflected in this budget program.

One of the key initiatives in the Transport Plan is Move Safe Brisbane - Pedestrian Safety Review. This initiative is well underway and has already delivered a number of actions to improve pedestrian safety. These include changes in the Brisbane CBD to lower the speed limit in Ann Street, and the provision of scramble crossings at two intersections on Albert Street and suburban speed limit changes and Move Safe plans.

Where we want to be

Council will continue to invest in Brisbane's road network through cooperation and partnerships with other levels of government and the private sector, to ensure that our city's key transport infrastructure needs are sustainably met.

The road network supports safe and efficient movement of people and goods by a variety of modes and routes. The network maximises Council’s investment through coordinated management across the region, with sufficient capacity to cope with the transport demands of the city and neighbouring areas. The network is well managed, with the ability to adapt quickly to traffic incidents, and keeps Brisbane moving with highly integrated projects, delivering best value for the city.

Council continues to work with the Australian and Queensland Governments and other groups including the Council of Mayors SEQ to explore innovative funding and financing options for transport infrastructure.

Strategy 2.1.1 Plan and Design the Network

Plan and design the transport network according to the principles of transport planning which include value for money and sound asset and financial management.

Service 2.1.1.1 Plan and Design the Network

This service undertakes the planning, design, construction and management of the transport network which is critical to achieve the desired economic, environmental, lifestyle and social outcomes for Brisbane.

Robust planning and design will ensure that Brisbane’s transport network is connected, flexible and sustainable. The network will continue to link residential, employment and activity centres. Transport planning and design will ensure integration with the regional transport network including connections with Queensland and other local government road and transport systems. Integration of land use and transport planning will achieve the best outcomes for the community.

The Transport Plan provides the framework for planning and designing the transport network and services to achieve the community’s future vision for Brisbane. The *Transport Plan for Brisbane – Implementation Plan* *2018* (Implementation Plan) sets out key initiatives and actions to support the intent of the plan. These initiatives and actions will be supported through planning and design.

Activities in this service include:

* supporting the outcomes and transport directions of the Transport Plan and initiatives and actions in the Implementation Plan through transport network planning and design and integration with land use planning
* investigating, planning and managing the transport impacts of major city developments, including providing advice on State Priority Development Areas
* monitoring and planning Brisbane’s freight network
* planning for new and emerging transport services and technologies
* integrating transport network planning with city planning and development activity
* undertaking concept planning and design for future network upgrades
* developing concept plans for major urban transport corridor preservation
* reviewing and updating traffic and transport models that assist planning and management of the transport network
* providing specialist transport input to other Councils’ and Queensland Government programs
* undertaking transport assessments and planning for significant development applications, including Queensland Government projects
* continuing to review and update Council’s transport design drawings and specifications
* managing and accessing heavy vehicle movements on Council roads under the National Heavy Vehicle Regulator legislation
* integrating planning of the city’s road, public transport and active transport networks
* utilising Australian Government funding to commence work on a Northside transport action plan to improve road and public transport networks in the Northern Suburbs.

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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 | 10,470 | 9,418 | 10,691 | 10,962 | 11,259 |
| Revenue | 7 | 7 | 8 | 8 | 8 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane International Cruise Terminal | Capital | 9,167 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 2,977 | - | - | - |
| Corridor Planning | Capital | - | - | - | - |
|  | Expense | 280 | 284 | 293 | 301 |
|  | Revenue | - | - | - | - |
| Emerging Projects Land Acquisition | Capital | 3,354 | 3,432 | 3,443 | 3,350 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Long-Term Transport Planning | Capital | - | - | - | - |
|  | Expense | 5,542 | 5,505 | - | - |
|  | Revenue | 10,000 | - | - | - |
| Network Investigations | Capital | - | - | - | - |
|  | Expense | 419 | 425 | 437 | 451 |
|  | Revenue | - | - | - | - |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Preliminary Road Designs (Refer Appendix of Schedules) | Capital | 335 | - | - | - |
|  | Expense | 3,034 | 3,566 | 3,773 | 3,803 |
|  | Revenue | - | - | - | - |
| Transport Planning Studies | Capital | - | - | - | - |
|  | Expense | 788 | 572 | 589 | 606 |
|  | Revenue | - | - | - | - |

Strategy 2.1.2 Build the Transport Network

Build a safe transport network that enhances accessibility and reduces congestion.

Service 2.1.2.1 Build the Transport Network

This service will build an improved transport network across the city through a range of key major road construction and intersection upgrades.

A quality transport network relies on the delivery of key transport assets in line with the needs of a capital city in a fast growing region.

Council will continue to focus on upgrading major transport corridors, in addition to reducing congestion and improving safety. The upgrade of Kingsford Smith Drive will cater for the continuing growth of Brisbane Airport, Australia TradeCoast area, the Queensland Government’s Priority Development Area Northshore Hamilton, as well as the Port of Brisbane International Cruise Terminal.

The Kingsford Smith Drive upgrade celebrated a major milestone in December 2018 with the opening of a new 1.2 km River Walk, stretching from Bretts Wharf in the east to Cameron Rocks Reserve in the west. Constructed along the Brisbane River at Hamilton, the River Walk provides a dedicated two metre wide riverside pedestrian path separated from a three metre wide, two-way, off-road cycle path. As key features of the Kingsford Smith Drive upgrade are completed, sections of the project will open progressively to the community between mid-2019 and late 2020.

The Wynnum Road Corridor upgrade will improve safety and cater for existing and future traffic demands. Stage 1 is the upgrade of Lytton Road from four to six lanes between Latrobe Street and Canning Bridge, with construction of Stage 1B interim continuing between Canning Bridge and Riding Road, Norman Park.

This service also funds contributions towards Queensland and Australian Government projects such as the removal of open level crossings.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Inner City Bypass Corridor Improvements | Capital | 3,911 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Kingsford Smith Drive Upgrade | Capital | 64,955 | 74,877 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Open Level Crossing Contribution | Capital | - | 1,144 | 10,328 | 16,752 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Progress Road Stage 4 | Capital | 600 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Stapylton Road and Johnson Road Intersection Upgrade | Capital | 344 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 77 | - | - | - |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Wynnum Road Corridor Stage 1 | Capital | 18,154 | 343 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 2.1.2.2 Improve Local Transport Networks

This service will improve access to major transport networks throughout Brisbane, minimise traffic congestion and improve safety in local areas. Providing a quality transport network requires new and upgraded local transport assets.

Activities in this service include:

* construction of minor road projects
* upgrades to bridges and culverts
* local area traffic management projects.

The Local Area Traffic Management project will deliver traffic calming measures to improve safety by moderating vehicle speed in our local streets, such as speed platforms and chicanes.

To improve access and connectivity throughout Brisbane, the Bridges and Culvert Construction project will deliver new bridges and upgraded crossing facilities at existing minor bridges and culverts across Brisbane’s extensive network of creeks.

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Bridge and Culvert Construction – New (Refer Appendix of Schedules) | Capital | 2,192 | 2,288 | 2,327 | 2,363 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Council Contributions to Developer Constructed Works | Capital | 2,607 | 2,642 | 2,719 | 2,798 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| District Projects (Refer Appendix of Schedules) | Capital | 3,137 | 3,212 | 3,278 | 3,346 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Kerb and Channel Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 5,000 | 5,000 | 5,000 | 5,000 |
| Local Access Network Improvements (Refer Appendix of Schedules) | Capital | 3,453 | 3,284 | 3,305 | 3,340 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Local Area Traffic Management – Traffic Calming (Refer Appendix of Schedules) | Capital | 1,662 | 1,701 | 1,757 | 1,787 |
| Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Modernise Intelligent Transport Systems | Capital | 2,936 | 3,032 | 3,099 | 3,153 |
|  | Expense | 1,389 | 1,429 | 1,462 | 1,499 |
|  | Revenue | - | - | - | - |
| Move Safe Brisbane | Capital | 1,622 | 1,618 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| New Kerb and Channel and Kerb Ramps Construction (Refer Appendix  of Schedules) | Capital | 458 | 467 | 476 | 489 |
| Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Retaining Walls and Embankments (Refer Appendix of Schedules) | Capital | 1,286 | 1,208 | 1,236 | 1,350 |
|  | Expense | 224 | - | - | - |
|  | Revenue | - | - | - | - |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Road Construction Minor Traffic Density (Refer Appendix of Schedules) | Capital | 1,540 | 1,101 | 1,124 | 1,151 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Road Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 11,000 | 11,000 | 11,000 | 11,000 |
| Suburban Corridor Modernisation (Refer Appendix of Schedules) | Capital | 2,237 | 2,286 | 2,356 | 2,403 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Traffic Signals Hardware Equipment | Capital | 8,924 | 9,099 | 9,291 | 9,504 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 2.1.2.3 Projects Attacking Congestion

This service alleviates congestion and improves safety across the city. This will be achieved through a network wide focus on enhancements that improve capacity to meet current and future traffic volumes across Brisbane’s road network.

Providing improved road safety, access, and capacity on Brisbane’s road network through significant black spot safety improvements and a range of road and intersection improvements is a priority. Analysis of road network operations and travel times will determine key congestion reducing and safety projects to be delivered across the city.

Intersections that experience high levels of peak hour traffic congestion present a significant safety hazard. Installing traffic signals and altering intersections to align with major traffic movements will help reduce congestion and improve safety. This includes on-road bicycle lanes and off-road shared paths for pedestrians and cyclists which are often delivered as part of these upgrades.

Activities in this service include:

* upgrade or renewal of intersections
* installation or upgrade of traffic signals
* installation or upgrade of pedestrian crossing facilities
* line marking and signage changes to reduce congestion and improve safety.

Designs for a number of projects are underway, in preparation for future consultation and completion in 2019-20, with a focus on road corridors and intersections that are known to have increasing traffic volumes.

The Wynnum Road Stage 1B project will deliver interim upgrades to improve safety and travel times for all road users and complement the Wynnum Road Corridor Stage 1 upgrade.

The Murphy Road and Ellison Road intersection will replace the roundabout to improve safety and cater for existing and future traffic demands.

Completing the Waterworks Road upgrade and Murphy Road and Ellison Road roundabout will support traffic growth in the outer suburbs of our city, improve access and reduce congestion and travel times for road users. Network improvements will include intersection upgrades while traffic signal network hardware and communications equipment will be modernised to improve reliability and safety.

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Chatsworth, Boundary and Samuel Roads | Capital | 2,236 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Congestion Busting Projects (Refer Appendix of Schedules) | Capital | 1,982 | 2,071 | 2,146 | 3,293 |
|  | Expense | 1,884 | 1,908 | 1,958 | 1,994 |
|  | Revenue | - | - | - | - |
|  |  |  |  |  |  |
| Green Camp Road | Capital | 114 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Gresham Street Bridge | Capital | 395 | 12,297 | 11,237 | 223 |
|  | Expense | - | - | - | - |
|  | Revenue | 280 | 420 | - | - |
| Major Road Network Improvements Design | Capital | 1,341 | 1,395 | 1,434 | 1,435 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Major Traffic Improvements – Intersections (Refer Appendix of Schedules) | Capital | 21,242 | 21,684 | 22,220 | 22,318 |
|  | Expense | - | - | - | - |
|  | Revenue | 3,492 | 3,000 | 3,000 | 3,000 |
| Murphy Road and Ellison Road Roundabout | Capital | 24,857 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Player Street Connection | Capital | 4,472 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Signal Modifications Reducing Congestion | Capital | 750 | 766 | 782 | 799 |
|  | Expense | 164 | 167 | 170 | 175 |
|  | Revenue | - | - | - | - |
| Telegraph Road Corridor Stage 2 | Capital | 1,125 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Waterworks Road | Capital | 8,973 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Wynnum Road Stage 1B | Capital | 6,471 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 2.1.2.4 Partnering for Safer Schools

This service delivers safety improvements around schools, including design and construction of intersection improvements, refuge crossings and children’s crossings. These projects, under the Safe School Travel Infrastructure program, are supported by funding from the Queensland Government which has primary responsibility for schools. This service includes promoting active school travel, improving pick-up and drop-off facilities and working with schools to develop traffic management plans.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Enhanced School Safety | Capital | - | - | - | - |
|  | Expense | 722 | 735 | 756 | 778 |
|  | Revenue | - | - | - | - |
| Safe School Travel Infrastructure (Refer Appendix of Schedules) | Capital | 894 | 913 | 942 | 961 |
|  | Expense | - | - | - | - |
|  | Revenue | 410 | 418 | 419 | 437 |
| Traffic Management Plan Improvements (Refer Appendix of Schedules) | Capital | 390 | 399 | 411 | 419 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Strategy 2.1.3 Maintain and Improve the Network

Maintain and improve the network in line with strategic asset management principles.

Service 2.1.3.1 Maintain and Improve the Network

This service is responsible for a large portfolio of transport network assets. These assets are managed by using strategic asset management principles where maintenance and renewal activities are measured against levels of service and affordability. A whole of life cost benefit approach is used to ensure the most cost-effective delivery of the program.

Activities in this service include:

* renewal, maintenance and improvements to roads, kerbs and channels, bridges, culverts, line markings, signs, traffic signals, retaining walls and public lighting
* strategic management of assets
* systematic condition and risk assessment of assets.

Additional investment continues to improve the appearance and performance of Brisbane's road network with:

* ongoing road resurfacing
* grass cutting on major arterial and minor roads.

Bikeway and pedestrian timber bridges will continue to be replaced with new bridge structures.

Council is committed to continuous innovation and improvements in managing its asset base and works with peak Australian and international bodies to research and trial cost-effective and high-performance products, materials and construction methodologies.

This year’s funding ensures continuation of our commitment to smart pole technology and installation of LED public lighting.

Council’s ongoing investment in the boardwalk rehabilitation program is aimed at improving the quality of our very popular network of boardwalks along the Brisbane River.

Council’s $360 million, 2000 Smoother Suburban Streets investment is in the final year of its four-year program and on target to be delivered in 2019-20 with over $70 million allocated to finish this term’s funding commitment.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 300,880 | 313,897 | 336,585 | 351,008 | 360,075 |
| Revenue | 57,298 | 52,016 | 65,851 | 81,044 | 81,008 |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Boardwalk Rehabilitation (Refer Appendix of Schedules) | Capital | 13,173 | 3,395 | 3,448 | 1,981 |
|  | Expense | 106 | 165 | 169 | 169 |
|  | Revenue | - | - | - | - |
| Bridges and Culverts Reconstruction and Rehabilitation (Refer Appendix of Schedules) | Capital | 17,494 | 17,687 | 14,266 | 9,233 |
| Expense | 220 | 408 | - | - |
|  | Revenue | - | - | - | - |
| Brisbane Smart Poles | Capital | 1,900 | - | - | - |
|  | Expense | 84 | 93 | 93 | 93 |
|  | Revenue | - | - | - | - |
| Energy Efficient Lights for Brisbane | Capital | 9,250 | 5,136 | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Kerb and Channel (Refer Appendix of Schedules) | Capital | 11,469 | 7,279 | 7,432 | 7,622 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Major Assets Project Management | Capital | - | - | - | - |
|  | Expense | 454 | 459 | 473 | 486 |
|  | Revenue | 389 | 398 | 408 | 418 |
| Manage Duct, Fibre and Recoverable Works | Capital | - | - | - | - |
|  | Expense | 869 | 900 | 940 | 967 |
|  | Revenue | 210 | 210 | 210 | 210 |
| Modular Infrastructure Point of Delivery | Capital | 631 | - | - | - |
|  | Expense | 90 | - | - | - |
|  | Revenue | - | - | - | - |
| Pavement Design | Capital | 3,435 | 3,440 | 3,575 | 3,544 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Pavement Management System | Capital | 37 | 106 | - | - |
|  | Expense | 490 | 963 | 810 | 816 |
|  | Revenue | - | - | - | - |
| River-Based Leisure and Tourism Infrastructure | Capital | 4,136 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Roadmarkings for Major Roads | Capital | - | - | - | - |
|  | Expense | 5,259 | 5,349 | 5,449 | 5,575 |
|  | Revenue | - | - | - | - |
| Roads Network Resurfacing (Refer Appendix of Schedules) | Capital | 72,200 | 90,000 | 90,000 | 90,000 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Safe Paths CBD (Refer Appendix of Schedules) | Capital | 1,087 | 1,106 | 1,129 | 1,158 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Safety Fences and Guard Rails (Refer Appendix of Schedules) | Capital | 1,021 | 1,040 | 1,063 | 1,090 |
|  | Expense | 828 | 842 | 860 | 882 |
|  | Revenue | - | - | - | - |
| Story Bridge Restoration Project | Capital | 8,943 | 15,841 | 15,876 | 16,896 |
|  | Expense | 994 | 1,761 | 1,767 | 1,885 |
|  | Revenue | - | - | - | - |

Strategy 2.1.4 Manage the Transport Network

Manage the transport network to operate efficiently for the benefit of all users.

Service 2.1.4.1 Manage the Network

This service seeks to reduce congestion and ensure the network operates as efficiently and safely as possible by delivering best practice innovative solutions to improve travel times and trip reliability across the Brisbane road network.

This will be achieved through:

* managing unplanned incidents
* coordinating planned incidents
* identifying congestion ‘hot-spots’ and implementing mitigation measures
* managing traffic signal operations
* monitoring and enforcing of parking management
* implementing world-class Intelligent Transport Systems
* using Intelligent Transport Systems to provide real time data and automation
* monitoring and evaluating road network performance.

Activities in this service include:

* managing and enforcing clearways
* corridor operation optimisation
* traffic management systems
* traffic management projects
* arterial road improvement
* monitoring and enforcement of parking management
* traffic signals operational support.

Key drivers for parking and clearway management include:

* maximising the safety and efficiency of the existing road network
* ensuring equitable use of kerbside space
* improving or maintaining accessibility for the community.

Council’s Speed Awareness Monitors program forms part of our commitment to making Brisbane’s suburban streets safe based on the proven success of the speed awareness monitors. Each ward will be allocated $30,000 per annum to manage the placement of the signs, which is aimed at reducing the number of accidents and near-misses at known hot spots. The highly visible Speed Awareness Monitors are designed to alert drivers to an upcoming intersection or traffic hazard, and encourage them to drive at the appropriate speed.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 56,455 | 57,350 | 58,039 | 59,497 | 61,574 |
| Revenue | 51,334 | 148,580 | 52,089 | 53,320 | 55,527 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| LED Road Signs | Capital | - | - | - | - |
|  | Expense | 928 | - | - | - |
|  | Revenue | - | - | - | - |
| LED Sign Telecommunication | Capital | - | - | - | - |
|  | Expense | 181 | 217 | 242 | 249 |
|  | Revenue | - | - | - | - |
| Real Time Travel App | Capital | - | - | - | - |
|  | Expense | 100 | 100 | 100 | 100 |
|  | Revenue | - | - | - | - |
| Road Corridor Management | Capital | - | - | - | - |
|  | Expense | 1,347 | 930 | 177 | 182 |
|  | Revenue | - | - | - | - |
| Speed Awareness Monitors | Capital | - | - | - | - |
|  | Expense | 1,099 | 1,116 | 1,142 | 1,172 |
|  | Revenue | - | - | - | - |
| Suburban Amenity Improvements | Capital | - | - | - | - |
|  | Expense | 2,813 | 2,928 | 2,950 | 2,978 |
|  | Revenue | - | - | - | - |

Outcome 2.2 Parking Management

Outcome description

Parking Management delivers safe, accessible and reliable parking services that support liveability and economic outcomes by improving access to communities, businesses and services.

Where we are now

Council manages and maintains King George Square and Wickham Terrace parking stations along with more than 980 on-street parking meters across the city. Balancing parking accessibility for residential, commercial and retail use is one of Council’s focus areas, as Brisbane continues to grow.

Council is currently delivering a range of improved systems to enhance the customer experience in relation to on-street and off-street parking.

Council maintains a range of parking management systems, with a variety of external providers, including:

* management of off-street parking systems
* provision of parking permits
* provision of on-street parking meters
* maintenance of on-street parking meters
* mobile payments.

Where we want to be

A key outcome for parking management is ensuring the best use of infrastructure and appropriate transport choice. A seamless customer interface can help to reduce congestion, encourage active and public transport options and use of Council infrastructure, as well as leading to a better experience for our customers.

Strategy 2.2.1 Enhancing Parking Management

Enhance parking management to align with Council’s smart city objectives, provide value for money and effective asset and financial management with customer focused systems.

Service 2.2.1.1 Enhancing Parking Management

This service provides funding to manage, operate and maintain paid car parking services both on and off-street. The service helps support economic activity by facilitating parking turnover and access.

This service delivers safe, reliable and ‘value for money’ parking services to ensure customer needs are met throughout the city. This includes management of more than 600 spaces in Wickham Terrace and over 500 spaces (car and motorcycle) in King George Square car park, along with more than 8000 on-street parking spaces. The service includes temporary and special event parking arrangements, including off-street parking for the RNA showgrounds.

Activities in this service include:

* competitive car parking services to all customers including evening and weekend prices
* safe and secure parking with an emphasis on customer focused service
* security of all Council’s parking related monies and assets, including compliance with payment card industry standards
* maintenance of parking meter technology, and the collection of coins from parking meters
* fee-free mobile parking payments service that also offers a premium reminder and notification service for customers utilising Council’s on and off-street parking.

Brisbane’s Parking Taskforce delivers many improvements to the parking experience for Brisbane residents. This work will continue across the city to ensure improved accessibility, ease of use and amenity for residents, businesses and visitors to our city.

Funding for the Parking Management Solutions project provides for investigations into future parking technology and forward planning for the replacement of a variety of parking management systems.

An outcome of the independent Brisbane Parking Taskforce, the Residential Parking Permit Scheme provides funding for the ongoing administration of the scheme including managing customer requests, issuance of permits and provision of systems. This allows residents to apply for permits for vehicles registered at their property, and applicable visitor permits, enabling valid permit holders to park in their immediate surrounding street area, enabling enhanced access to local community.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 13,795 | 15,661 | 15,798 | 16,130 | 16,384 |
| Revenue | 34,444 | 36,423 | 37,412 | 38,751 | 39,720 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Parking Management Solutions | Capital | 616 | 9,677 | 1,329 | 1,328 |
|  | Expense | 12,932 | 15,996 | 3,650 | 3,736 |
|  | Revenue | - | - | - | - |
| Residential Parking Permits Scheme | Capital | - | - | - | - |
|  | Expense | 432 | 419 | 423 | 427 |
|  | Revenue | 341 | 351 | 365 | 375 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total project expenditure combined with rolling projects** | | | | |
| **Projects** | **Proposed** | **Proposed** | **Proposed** | **Proposed** |
|  | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
|  | **$000** | **$000** | **$000** | **$000** |
| Boardwalk Rehabilitation (Refer Appendix of Schedules) | 13,279 | 3,560 | 3,617 | 2,150 |
| Bridge and Culvert Construction – New (Refer Appendix of Schedules) | 2,192 | 2,288 | 2,327 | 2,363 |
| Bridges and Culverts Reconstruction and Rehabilitation (Refer Appendix of Schedules) | 17,714 | 18,095 | 14,266 | 9,233 |
| Brisbane International Cruise Terminal | 9,167 | - | - | - |
| Brisbane Smart Poles | 1,984 | 93 | 93 | 93 |
| Chatsworth, Boundary and Samuel Roads | 2,236 | - | - | - |
| Congestion Busting Projects (Refer Appendix of Schedules) | 3,866 | 3,979 | 4,104 | 5,287 |
| Corridor Planning | 280 | 284 | 293 | 301 |
| Council Contributions to Developer Constructed Works | 2,607 | 2,642 | 2,719 | 2,798 |
| District Projects (Refer Appendix of Schedules) | 3,137 | 3,212 | 3,278 | 3,346 |
| Emerging Projects Land Acquisition | 3,354 | 3,432 | 3,443 | 3,350 |
| Energy Efficient Lights for Brisbane | 9,250 | 5,136 | - | - |
| Enhanced School Safety | 722 | 735 | 756 | 778 |
| Green Camp Road | 114 | - | - | - |
| Gresham Street Bridge | 395 | 12,297 | 11,237 | 223 |
| Inner City Bypass Corridor Improvements | 3,911 | - | - | - |
| Kerb and Channel (Refer Appendix of Schedules) | 11,469 | 7,279 | 7,432 | 7,622 |
| Kingsford Smith Drive Upgrade | 64,955 | 74,877 | - | - |
| LED Road Signs | 928 | - | - | - |
| LED Sign Telecommunication | 181 | 217 | 242 | 249 |
| Local Access Network Improvements (Refer Appendix of Schedules) | 3,453 | 3,284 | 3,305 | 3,340 |
| Local Area Traffic Management – Traffic Calming (Refer Appendix of Schedules) | 1,662 | 1,701 | 1,757 | 1,787 |
| Long-Term Transport Planning | 5,542 | 5,505 | - | - |
| Major Assets Project Management | 454 | 459 | 473 | 486 |
| Major Road Network Improvements Design | 1,341 | 1,395 | 1,434 | 1,435 |
| Major Traffic Improvements – Intersections (Refer Appendix of Schedules) | 21,242 | 21,684 | 22,220 | 22,318 |
| Manage Duct, Fibre and Recoverable Works | 869 | 900 | 940 | 967 |
| Modernise Intelligent Transport Systems | 4,325 | 4,461 | 4,561 | 4,652 |
| Modular Infrastructure Point of Delivery | 721 | - | - | - |
| Move Safe Brisbane | 1,622 | 1,618 | - | - |
| Murphy Road and Ellison Road Roundabout | 24,857 | - | - | - |
| Network Investigations | 419 | 425 | 437 | 451 |
| New Kerb and Channel and Kerb Ramps Construction (Refer Appendix of Schedules) | 458 | 467 | 476 | 489 |
| Open Level Crossing Contribution | - | 1,144 | 10,328 | 16,752 |
| Parking Management Solutions | 13,548 | 25,673 | 4,979 | 5,064 |
| Pavement Design | 3,435 | 3,440 | 3,575 | 3,544 |
| Pavement Management System | 527 | 1,069 | 810 | 816 |
| Player Street Connection | 4,472 | - | - | - |
| Preliminary Road Designs (Refer Appendix of Schedules) | 3,369 | 3,566 | 3,773 | 3,803 |
| Progress Road Stage 4 | 600 | - | - | - |
| Real Time Travel App | 100 | 100 | 100 | 100 |
| Residential Parking Permits Scheme | 432 | 419 | 423 | 427 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total project expenditure combined with rolling projects** | | | | |
| **Projects** | **Proposed** | **Proposed** | **Proposed** | **Proposed** |
|  | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
|  | **$000** | **$000** | **$000** | **$000** |
| Retaining Walls and Embankments (Refer Appendix of Schedules) | 1,510 | 1,208 | 1,236 | 1,350 |
| River-Based Leisure and Tourism Infrastructure | 4,136 | - | - | - |
| Road Construction Minor Traffic Density (Refer Appendix of Schedules) | 1,540 | 1,101 | 1,124 | 1,151 |
| Road Corridor Management | 1,347 | 930 | 177 | 182 |
| Roadmarkings for Major Roads | 5,259 | 5,349 | 5,449 | 5,575 |
| Roads Network Resurfacing (Refer Appendix of Schedules) | 72,200 | 90,000 | 90,000 | 90,000 |
| Safe Paths CBD (Refer Appendix of Schedules) | 1,087 | 1,106 | 1,129 | 1,158 |
| Safe School Travel Infrastructure (Refer Appendix of Schedules) | 894 | 913 | 942 | 961 |
| Safety Fences and Guard Rails (Refer Appendix of Schedules) | 1,849 | 1,882 | 1,923 | 1,972 |
| Signal Modifications Reducing Congestion | 914 | 933 | 952 | 974 |
| Speed Awareness Monitors | 1,099 | 1,116 | 1,142 | 1,172 |
| Stapylton Road and Johnson Road Intersection Upgrade | 344 | - | - | - |
| Story Bridge Restoration Project | 9,937 | 17,602 | 17,643 | 18,781 |
| Suburban Amenity Improvements | 2,813 | 2,928 | 2,950 | 2,978 |
| Suburban Corridor Modernisation (Refer Appendix of Schedules) | 2,237 | 2,286 | 2,356 | 2,403 |
| Telegraph Road Corridor Stage 2 | 1,125 | - | - | - |
| Traffic Management Plan Improvements (Refer Appendix of Schedules) | 390 | 399 | 411 | 419 |
| Traffic Signals Hardware Equipment | 8,924 | 9,099 | 9,291 | 9,504 |
| Transport Planning Studies | 788 | 572 | 589 | 606 |
| Waterworks Road | 8,973 | - | - | - |
| Wynnum Road Corridor Stage 1 | 18,154 | 343 | - | - |
| Wynnum Road Stage 1B | 6,471 | - | - | - |
| **Total** | 397,180 | 353,203 | 250,712 | 243,410 |