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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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Transport for Brisbane

Program goal

Transport for Brisbane will deliver Australia’s most modern public and active transport, including the Brisbane Metro for efficient and sustainable movement of people.

Program description

Council is focused on providing safe and efficient travel options through the delivery of integrated, functional and coordinated citywide active transport and public transport options. Effective, alternative transport options provide lifestyle choices for the community, opportunities to reduce congestion and deliver economic, social and environmental benefits. Council aims to provide these alternative travel options through investment in public and active transport, adopting and encouraging use of new technologies, as well as implementing awareness and behaviour change programs to encourage more people to engage with active transport options.

From 2008-2016, a record $220 million was invested in upgrading and expanding the city’s bikeways and associated services. A further $100 million is being invested between 2016-2020 to deliver continued improvements to Brisbane’s active transport network.

Ongoing investment in modern, environmentally friendly, air-conditioned and accessible buses, as well as the continued success of the popular Bus Upgrade Zones (BUZ) network, City Loop, the Blue CityGlider and the Maroon CityGlider, has enabled Transport for Brisbane to get more passengers around the city quickly and comfortably.

In addition to the high-quality public transport options delivered by Council’s bus, CityCat and ferry networks, the first stage of Brisbane Metro is underway. Providing a 21 km service connecting 18 stations along dedicated busways, Brisbane Metro will reduce congestion in the city and make more buses available for the suburbs.

Council will continue to invest in growing Brisbane’s transport networks and services and delivering world-class public transport. This means more buses for the suburbs, fewer cars on the road, quicker and more comfortable trips, and more integrated travel options for residents and visitors.

In 2019-20, Council will progress work on delivering five new Green Bridges for Brisbane as part of a major investment in public and active transport for the City.

Major initiatives in 2019-20 include:

* undertaking early works for Brisbane Metro including intersection upgrades and utility relocations
* completing procurement activities in readiness for design and construction for significant infrastructure, Metro vehicle fleet, Metro depot and systems packages required to deliver Brisbane Metro
* commencing detailed design for the new underground Cultural Centre station, tunnel beneath Adelaide Street, Metro Depot and Metro vehicle fleet that will be delivered as part of Brisbane Metro
* providing a Council public transport operating subsidy of $134.2 million
* continuing to deliver 60 new air-conditioned and accessible rigid equivalent buses, including 10 new 18 metre articulated buses
* continuing the $100 million program for bikeway infrastructure over four-years to provide and improve active transport connections to Brisbane's major employment areas
* sustaining growth of the Cycling Brisbane program
* continuing to deliver detailed planning for the construction of future *Disability Discrimination Act 1992 (DDA)* compliant ferry terminals
* ongoing upgrades of Council’s bus stops to provide a more accessible public transport network
* upgrading the Guyatt Park ferry terminal
* continuing the growth of the CityCycle scheme
* commencing construction of the Howard Smith Wharves ferry terminal
* completing construction of a new CityCat
* Council will work with the Queensland Government to facilitate free off-peak travel for seniors on buses and ferries to encourage seniors to leave their cars at home, reduce congestion and explore the city.

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 |
| 1.1 - Active Transport | Capital | 57,521 | 52,028 | 118,103 | 228,079 | 334,897 |
|  | Expense | 28,075 | 30,593 | 26,040 | 26,580 | 31,730 |
|  | Revenue | 22,185 | 36,819 | 54,323 | 89,501 | 125,204 |
|  |  |  |  |  |  |  |
| 1.2 - Public Transport | Capital | 127,809 | 189,376 | 312,484 | 366,314 | 301,304 |
|  | Expense | 156,557 | 171,746 | 175,754 | 179,832 | 184,297 |
|  | Revenue | 36,111 | 66,159 | 77,908 | 98,285 | 98,203 |
|  |  |  |  |  |  |  |
|  | Capital | 185,330 | 241,404 | 430,587 | 594,393 | 636,201 |
|  | Expense | 184,632 | 202,339 | 201,794 | 206,412 | 216,027 |
|  | Revenue | 58,296 | 102,978 | 132,231 | 187,786 | 223,407 |

Outcome 1.1 Active Transport

Outcome description

Brisbane provides an extensive network of safe, convenient and connected pathways and bikeways to enable residents and visitors to easily move around the city. This helps to reduce traffic congestion and contributes to a healthier, sustainable and more accessible city.

Where we are now

The *Brisbane Active Transport Strategy 2012-2026* encourages active transport as part of Council’s approach to reducing Brisbane’s traffic congestion, by promoting an active and healthy lifestyle. This targeted strategy promotes cycling and walking as a healthy, sustainable and attractive means of transport and recreation. It is supported by s8.2.3 of the *Brisbane City Plan 2014*, which caters for future population and employment growth.

Brisbane’s active transport network has expanded as a result of Council’s record $220 million investment in bikeway infrastructure between 2008-2016. Through the Better Bikeways 4 Brisbane program, Council is investing a further $100 million between 2016-2020. In addition to these significant investments in active transport infrastructure, Council delivers a range of lighting, bike parking, signage and other projects to improve safety for cyclists and pedestrians across the city, and works alongside the Queensland Government to plan, deliver and maintain our active transport network.

Council continues to review and improve our active transport network to ensure the needs of our growing city are met and future investment is aligned with Council’s policy directions and goals. Council delivers two targeted behaviour change programs, Cycling Brisbane and Active School Travel; working closely with schools and the community to provide the resources needed to actively travel easily and more often.

Council’s public bike hire scheme CityCycle, encourages short trips by bicycle within the inner city. CityCycle is part of Council's plan to get people riding, reducing traffic congestion and relieving parking pressure in the inner city. With 2000 bikes across 150 convenient locations, CityCycle is an affordable, healthy and accessible way to connect people to the places they live, work, play and study. Stations are situated near key bus, train and ferry stations in the inner city to help reduce use of private vehicles. Since its establishment, more than 3.1 million trips have been taken with ridership continuing to grow.

Council released the *Transport Plan for Brisbane – Strategic Directions* (Transport Plan) in 2018 to provide the framework for planning, delivering and operating the transport network. The *Transport Plan for* *Brisbane – Implementation Plan 2018* (Implementation Plan) sets out key initiatives and actions to support the intent of the Transport Plan.

Where we want to be

Council has a strong plan to deliver an interconnected network of pathways and bikeways, associated facilities and a range of initiatives to encourage people of all ages and abilities to travel actively as part of an active, healthy and sustainable lifestyle.

Council will continue working to increase CityCycle patronage and rates of customer satisfaction with the scheme as a cost-effective, enjoyable way to commute for work and recreation. We will encourage the community to discover Brisbane as a New World City, along with its attractions by bike, as part of an active and healthy lifestyle.

Key initiatives and actions in the Implementation Plan will be delivered to make it easier and safer to walk, cycle and wheel around Brisbane.

Strategy 1.1.1 Promote Sustainable Travel Choices

Encourage people to travel actively or by alternative means (e.g. eScooter or eBike) in order to reduce congestion and support a clean, healthy and sustainable city.

Service 1.1.1.1 Promote Sustainable Travel Choices

This service promotes active and alternative travel and provides schools and the community resources to change travel behaviours and help reduce traffic congestion.

The Active School Travel program encourages children and their carers to walk, ride, scooter, take public transport or car pool to and from school. Benefits include:

* reducing traffic in and around schools
* encouraging healthier and more active school communities
* contributing to cleaner neighbourhoods with reduced carbon emissions
* increasing the road safety knowledge of children by giving them the practical skills and confidence to actively travel more often.

In 2018, Active School Travel worked to change travel habits at 46 primary schools, resulting in one in two families leaving the car at home. Single-family car use dropped by 21%, rates of bike riding doubled, and walking remains the most popular way for families to actively travel. This year marks 15 years of Active School Travel, with 162 primary schools and 113,000 students taking part since 2004.

Council’s Cycling Brisbane program encourages people of all ages and abilities to ride a bike more often. Since launching in 2014, Cycling Brisbane’s membership has grown to over 21,700 people, and 207 free workshops were scheduled to give residents the skills they need to ride with confidence. Workshop participant feedback is positive and 68% of attendees report they ride more after attending a Cycling Brisbane workshop.

In September 2018, the inaugural Love to Ride Brisbane campaign got thousands of people onto a bike, attracting 221 organisations and 2327 people to log a ride, and in a post-survey 72% of participants intended to ride more as a result of the campaign.

Through a dedicated website, including route planning options, e-newsletter, social media presence, free workshops and attendance at events, members and the wider community are becoming more aware of Brisbane’s bikeways.

Cycling Brisbane will continue to provide opportunities for residents and visitors to provide feedback and find out about riding in and around Brisbane. This initiative also contributes towards a number of objectives outlined in the *Brisbane Active Transport Strategy 2012-2026* and *Brisbane Clean, Green, Sustainable 2017-2031.*

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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 | 531 | 565 | 572 | 588 | 605 |
| Revenue | 3 | 3 | 3 | 4 | 4 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Active School Travel | Capital | - | - | - | - |
|  | Expense | 665 | 674 | 693 | 717 |
|  | Revenue | - | - | - | - |
| Travel Behaviour Change | Capital | - | - | - | - |
|  | Expense | 427 | 433 | 444 | 458 |
|  | Revenue | - | - | - | - |

Strategy 1.1.2 Plan and Design the Active Transport Network

Council will continue to review our active transport network to ensure that this network is fit-for-purpose and aligns the outcomes and directions of the Transport Plan. The ongoing review of the active transport network allows Council to identify opportunities and develop plans to expand Brisbane’s bikeway and shared path network.

Service 1.1.2.1 Plan and Design the Active Transport Network

This service supports the Transport Plan’s intents through strategic planning for bikeways and pedestrian connections throughout Brisbane.

Council’s organised approach will ensure the provision of a safe, interconnected and enjoyable network of bikeways and shared pathways, as well as associated infrastructure such as lighting, wayfinding signage and bike racks.

Council will work closely with the Queensland and Australian Governments to ensure a collaborative approach to planning and provision of new active transport facilities.

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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 | 726 | 723 | 729 | 740 | 762 |
| Revenue | - | - | - | - | - |

Strategy 1.1.3 Providing Active Transport Infrastructure

Council will continue to build and maintain a connected and safe footpath and further expanded bikeway network for Brisbane.

Service 1.1.3.1 Providing Active Transport Infrastructure

This service works to improve local suburban bikeways including lighting, signage, bicycle racks, mid-trip facilities and safety measures. Between 2008-2016 Council invested $220 million to connect the active transport network and service Brisbane’s major employment areas.

Council committed a further $100 million between 2016-2020 to the Better Bikeways 4 Brisbane program to extend the city’s network of bikeways, improving access to local destinations and the CBD. This investment will provide bikeway projects, linking to the city’s existing commuter network. This will be complemented by additional investments in bikeways that will be delivered as part of significant road projects. Council also supports Cycling Brisbane program to encourage the community to cycle more often to enjoy the city’s significant network of bikeways and pathways.

The New Green Bridges project will deliver five green bridges linking Kangaroo Point to the CBD, Toowong to West End, St Lucia to West End as well as new crossings at Breakfast Creek and Bellbowrie to Wacol Station. The new green bridges will help tackle traffic congestion by getting more cars off the road, and improving public and active transport options to create a healthier, more active city.

In 2019-20 a new project, Safer Paths to Schools, will improve walkability to promote active travel at an early age.

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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 | 16,023 | 14,540 | 15,938 | 16,267 | 16,687 |
| Revenue | 9,000 | 8,127 | 10,350 | 12,374 | 12,357 |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Bikeway Reconstruction (Refer Appendix of Schedules) | Capital | 2,076 | 1,601 | 1,636 | 1,678 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Constructing Key Bikeway Links in Brisbane Suburbs (Refer Appendix of Schedules) | Capital | 25,561 | 34,129 | 28,688 | 27,738 |
| Expense | - | - | - | - |
|  | Revenue | 2,253 | 1,500 | 1,500 | 1,500 |
| Enhancing Safety and Cyclist Facilities | Capital | 491 | 833 | 851 | 866 |
|  | Expense | 1,184 | 1,221 | 1,252 | 1,288 |
|  | Revenue | - | - | - | - |
| Footpath and Bikeway Contributed Assets | Capital | - | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | 1,500 | 1,500 | 1,500 | 1,500 |
| Footpath Reconstruction (Refer Appendix of Schedules) | Capital | 9,695 | 9,891 | 10,103 | 10,370 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| New Green Bridges | Capital | - | 57,192 | 172,120 | 279,199 |
|  | Expense | 6,148 | - | - | 4,467 |
|  | Revenue | 1,835 | 16,665 | 50,000 | 84,665 |
| Safer Paths to School | Capital | 1,616 | 1,645 | 1,671 | 1,705 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Suburban Enhancement Fund (Refer Appendix of Schedules) | Capital | 12,587 | 12,813 | 13,011 | 13,342 |
|  | Expense | 2,025 | 2,064 | 2,107 | 2,161 |
|  | Revenue | - | - | - | - |

Strategy 1.1.4 Transport Partnerships

Provide the CityCycle public bike hire scheme and maximise private sector partnerships to help offset transport infrastructure costs.

Service 1.1.4.1 Transport Partnerships

This service operates CityCycle in partnership with the private sector to provide a public bike hire scheme that delivers an active, healthy and convenient option for commuters and visitors to the inner city as part of our integrated public transport arrangements.

Council also offsets the cost of public transport infrastructure through a private sector street advertising partnership.

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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 | 4,080 | 4,316 | 4,409 | 4,488 | 4,585 |
| Revenue | 11,163 | 23,100 | 24,304 | 24,124 | 25,179 |

Outcome 1.2 Public Transport

Outcome description

Council is committed to growing Brisbane’s transport networks and services into the future, delivering world‑class public transport for residents and visitors. Our high-quality public transport services are delivered through a modern bus and ferry fleet, and accessible public transport infrastructure focused on customer service. Public transport reduces road congestion, contributes to the city’s environmental goals, and makes it easier and more enjoyable to travel around Brisbane.

World-class public transport means more services for the suburbs, fewer cars on the road, quicker and more comfortable trips, and more travel options for residents.

Where we are now

Council maintains a unique position among Australian councils by providing funding for, and operating its own public transport fleet. Council operates one of the largest and most modern bus fleets in Australia, along with the city’s iconic ferry fleet.

Council’s CityFerries, CityHopper and CityCats service a 22 km stretch of the Brisbane River from Northshore Hamilton to St Lucia. With 25 ferry terminals throughout the network, the service provides an enjoyable and unique experience for commuters, tourists and visitors. The free CityHopper service is designed to make inner city Brisbane a tourist friendly destination and complements the free City Loop bus service.

Between 2016-2020, 240 new rigid equivalent air-conditioned and wheelchair accessible buses will be added to the fleet, making Council’s bus fleet 100% DDA compliant and one of the youngest in the country. In 2019-20, 60 rigid equivalent buses will be delivered in addition to the substantial investment in planning for the Brisbane Metro to assist in reducing traffic congestion.

Although the funding of public transport is a Queensland Government responsibility, undertaken by the TransLink Division of the Department of Transport and Main Roads, Council is committed to collaborating with the Queensland Government to plan, fund and operate Brisbane's bus and ferry services. Council also makes a significant investment to maintain an efficient and effective bus and ferry network.

Council is undertaking a rolling program of works across Brisbane to upgrade bus stops for improved accessibility. It is part of *Brisbane Vision 2031* to provide a safe, accessible and well-connected city for everyone.

The Transport Plan recognises the importance of public transport in keeping Brisbane moving and the Implementation Plan includes a number of public transport initiatives and actions to cater for growth and connect people to employment, services and recreation in Brisbane.

Where we want to be

Public transport services provide viable, attractive and sustainable alternatives to using private vehicles. Brisbane’s public transport will be frequent, convenient, reliable, safe and easy to use while continuing to increase the level of access to facilities and services in Brisbane.

Accessible bus and ferry services continue to enhance Brisbane’s liveability. Council remains committed to upgrading the city's bus and ferry network to provide improved access for everyone. Future upgrades and new public transport assets aim to meet the requirements for public transport outlined in the DDA and associated disability standards.

Council will work with the Queensland Government to plan and deliver an extensive, connected and integrated public transport network, as well as invest in infrastructure, where appropriate, to improve levels of service and encourage greater public transport use.

In 2019-20, Council will continue to support the cost of providing bus, CityCat and ferry services.

Strategy 1.2.1 Providing High Quality Ferry Services

Council will subsidise and operate CityCat, CityFerry and the free inner city CityHopper ferry services to provide high frequency, high-quality public transport services on the Brisbane River. During 2018-19 Council introduced new SpeedyCat – Express CityCat services which provide more than 100 peak-hour express services along the Brisbane River each week, helping people get to their destination quickly and safely.

Service 1.2.1.1 Enhance the Ferry Infrastructure Network

This service will continue to upgrade the ferry terminal infrastructure as an important part of the city’s public transport network. There is a commitment to upgrading the city’s ferry network to provide improved access for everyone. All future upgrades and ferry network assets will meet the requirements for public transport in the DDA, Disability Standards for *Accessible Public Transport 2002* and the *Disability Standards 2010* (Premises Standards).

In 2019-20, Council will continue to progress with the design and delivery of ferry terminal upgrades with Guyatt Park ferry terminal due for completion in late 2019 and construction of the new Howard Smith Wharves ferry terminal to commence in mid-2020.

Council will complete construction of a new CityCat in 2019-20. Features of the new CityCat will include the ability to carry a total of 170 passengers, an upper deck providing seating for 16 passengers, a rear deck seating area for 16 passengers and space for up to six bikes, dedicated wheelchair and mobility scooter areas, USB device charging ports and lower windows in sections of the main cabin, allowing passengers in mobility devices and children to enjoy the view.

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| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| New Generation CityCats | Capital | 179 | 9,918 | 10,290 | 10,527 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Ferry Terminal Upgrades | Capital | 11,004 | 24,203 | 20,650 | 20,102 |
|  | Expense | - | - | - | - |
|  | Revenue | - | 1,000 | 500 | 500 |
| New CityCat | Capital | 1,588 | - | - | - |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Service 1.2.1.2 Provide Ferry Services and Maintenance

This service provides ferry services that are an important part of the public transport network, stretching 22 km along the Brisbane River providing access for commuters along and across the river. Council will continue to provide significant funding for infrastructure and the operation of ferry services ensuring our investment is delivering the most efficient network possible for Brisbane ratepayers.

This service includes continuing contract payments to the ferry operator covering related operational, service delivery and maintenance costs.

Funding Brisbane's free inner city ferry service, the CityHopper, is included in this service. The Queensland Government also provides a funding contribution to the cost of ferry operations.

In 2019-20, free off peak ferry travel for seniors will be introduced.

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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 | 19,508 | 20,090 | 20,740 | 21,491 | 22,029 |
| Revenue | 19,508 | 20,090 | 20,740 | 21,491 | 22,029 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Council CityCat and Ferry Operating Subsidy | Capital | - | - | - | - |
|  | Expense | 34,077 | 35,197 | 35,500 | 36,786 |
|  | Revenue | - | - | - | - |
| Free Off-Peak Travel for Seniors on Ferries | Capital | - | - | - | - |
|  | Expense | 108 | 139 | 141 | 143 |
|  | Revenue | - | - | - | - |
| Monohull Accessibility | Capital | 316 | 506 | 536 | 158 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |

Strategy 1.2.2 Providing High Quality Bus Services

Ensure Brisbane residents continue to have access to a high quality, accessible and modern bus services.

Service 1.2.2.1 Enhance the Bus Infrastructure Network

This service covers the provision of buses to support an efficient public transport network for Brisbane.

Funding has been provided to purchase 60 new rigid equivalent, air-conditioned and accessible buses to meet the network and DDA requirements and maintain one of the youngest bus fleets in the country. Included in this project is the purchase of 10 new 18 metre articulated buses, with capacity for 56 seated passengers and 60 standing, totalling 116, to service existing high volume routes.

The service will continue to ensure that Brisbane ratepayers receive a modern bus fleet.

Council will also fund an Electric Bus Trial with procurement occurring in the 2019-20 financial year.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Bus Build | Capital | 32,831 | 33,516 | 34,256 | 34,825 |
|  | Expense | - | - | - | - |
|  | Revenue | - | - | - | - |
| Electric Bus Trial | Capital | - | 1,264 | - | - |
|  | Expense | 316 | - | - | - |
|  | Revenue | - | - | - | - |

Service 1.2.2.2 Support Bus Services and Maintenance

This service enables more Brisbane residents to utilise public transport thereby helping to reduce congestion. Council is the major provider of bus services in Brisbane, operating one of the largest and most modern bus fleets in Australia. Council will continue to provide a significant financial contribution towards the operating costs of Transport for Brisbane. This funding is in addition to and distinct from the funding Transport for Brisbane receives from TransLink for operating services. Council also provides for a dedicated cleaning and maintenance regime to ensure the bus stop network is maintained to a high standard.

Council will operate the free CBD Loop and Spring Hill Loop services. In conjunction with the Queensland Government, Council will continue to subsidise the Blue CityGlider, Brisbane's Bus Rapid Transit service between West End and Newstead. Council will also provide majority of the funding for the successful Maroon CityGlider service which operates between Ashgrove and Coorparoo, providing services to Brisbane's popular sports, entertainment and food precincts including Caxton Street, Suncorp Stadium, South Bank and The Gabba.

In the 2019-20 financial year, free off-peak travel for seniors on buses will be introduced

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 3,996 | 8,870 | 9,743 | 10,526 | 10,822 |
| Revenue | - | - | - | - | - |

| Projects |  | Proposed | Proposed | Proposed | Proposed |
| --- | --- | --- | --- | --- | --- |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Blue CityGlider | Capital | - | - | - | - |
|  | Expense | 6,784 | 6,959 | 7,113 | 7,298 |
|  | Revenue | 5,243 | 5,340 | 5,464 | 5,591 |
| Council Bus Transport Operating Subsidy | Capital | - | - | - | - |
|  | Expense | 89,868 | 90,390 | 92,208 | 94,062 |
|  | Revenue | - | - | - | - |
| Free Off-Peak Travel for Seniors on Buses | Capital | - | - | - | - |
|  | Expense | 2,778 | 3,510 | 3,570 | 3,631 |
|  | Revenue | - | - | - | - |
| Maroon CityGlider | Capital | - | - | - | - |
|  | Expense | 6,375 | 6,539 | 6,684 | 6,858 |
|  | Revenue | 76 | 78 | 80 | 82 |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Mt Coot-tha Shuttle | Capital | - | - | - | - |
|  | Expense | 1,314 | 1,341 | 1,371 | 1,399 |
|  | Revenue | - | - | - | - |
| Personalised Public Transport Service | Capital | - | - | - | - |
|  | Expense | 737 | 753 | 767 | 784 |
|  | Revenue | - | - | - | - |

Strategy 1.2.3 Develop Public Transport Strategies and Plans

Develop public transport strategies and network plans that will enhance the liveability of Brisbane City.

Service 1.2.3.1 Plan for Public Transport

This service will involve working with strategic stakeholders to develop and optimise the public transport network ensuring Council's investment is appropriately targeted to Brisbane's requirements. This will be supported by developing, updating, monitoring and communicating public transport initiatives and network plans.

The Transport Plan provides the framework for planning of the public transport network to achieve the community’s future vision for Brisbane. The Implementation Plan sets out key initiatives and actions to support the intent of the plan. A number of these initiatives and actions will contribute to public transport planning.

Planning the public transport network will include bus stop and ferry terminal infrastructure to support high-quality services and to prioritise opportunities for reducing congestion. Planning will also consider the potential benefits and impacts of new transport delivery models such as Mobility as a Service.

Council will continue to work proactively with the Queensland Government to achieve the best outcomes possible for Brisbane’s public transport customers and ratepayers.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Operating | Anticipated | Proposed | Proposed | Proposed | Proposed |
|  | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  | $000 | $000 | $000 | $000 | $000 |
| Expense | 359 | 350 | 360 | 378 | 396 |
| Revenue | - | - | - | - | - |

Strategy 1.2.4 Provide Intermodal Facilities

Council will provide bus stop infrastructure facilities that increase the accessibility and attractiveness of public transport.

Service 1.2.4.1 Integrate the Various Modes

This service will involve the continued development and upgrading of infrastructure to support Council’s public transport services and encourage residents to reduce traffic congestion by using public transport more often.

Council’s bus infrastructure network consists of:

* nine bus interchanges
* approximately 6200 actively serviced bus stops
* nine legacy Park ‘n’ Ride facilities (at six bus stops and three ferry terminals).

Activities in this service include:

* providing new bus stops to meet growth in community demand
* continuing improvement to existing bus stop network by upgrading bus stops to meet community needs.

These activities include working closely with the Queensland Government to provide equitable access across the entire public transport network in Brisbane.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Accessible Bus Stops | Capital | 15,816 | 14,760 | 9,684 | - |
|  | Expense | - | - | - | - |
|  | Revenue | 750 | 750 | 750 | - |
| Public Transport Facilities | Capital | 2,250 | 2,296 | 2,388 | 2,582 |
|  | Expense | 81 | 82 | 84 | 87 |
|  | Revenue | - | - | - | - |

Strategy 1.2.5 Brisbane Metro

In 2019-20 Council will work with residents and stakeholders to complete a program of early works including utility relocations and intersection upgrades in South Brisbane and the CBD. Contracts will be awarded to enable detailed design to commence for the Inner City Infrastructure works, which includes a state of the art new underground Cultural Centre station and tunnel beneath Adelaide Street. Contracts will also be awarded to commence the detailed design and construction of the Metro Depot, and the detailed design and build for the pilot Metro vehicle, which will be the first of its kind in Australia.

Service 1.2.5.1 Brisbane Metro

This service is building a greater transport network to ensure travel from the city to the suburbs is quicker and safer.

The fully funded Metro service will provide a high-capacity and high-frequency Metro and run along dedicated busways and link with suburban bus and train services as part of a better planned network.

The first stage of Brisbane Metro is underway which will provide a 21 km service connecting 18 stations along dedicated busways between Eight Mile Plains and Roma Street, and Royal Brisbane and Women’s Hospital and University of Queensland.

The alignment will feature two new high capacity and high frequency Metro lines:

* Metro 1 – Eight Mile Plains busway station to Roma Street busway station
* Metro 2 – Royal Brisbane and Women’s Hospital busway station to University of Queensland Lakes busway station.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Projects |  | Proposed | Proposed | Proposed | Proposed |
|  |  | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|  |  | $000 | $000 | $000 | $000 |
| Brisbane Metro | Capital | 125,394 | 226,022 | 288,510 | 233,110 |
|  | Expense | - | - | - | - |
|  | Revenue | 40,000 | 50,000 | 70,000 | 70,000 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Total project expenditure combined with rolling projects** | | | | |
| **Projects** | **Proposed** | **Proposed** | **Proposed** | **Proposed** |
|  | **2019-20** | **2020-21** | **2021-22** | **2022-23** |
|  | **$000** | **$000** | **$000** | **$000** |
| Accessible Bus Stops | 15,816 | 14,760 | 9,684 | - |
| Active School Travel | 665 | 674 | 693 | 717 |
| Bikeway Reconstruction (Refer Appendix of Schedules) | 2,076 | 1,601 | 1,636 | 1,678 |
| Blue CityGlider | 6,784 | 6,959 | 7,113 | 7,298 |
| Brisbane Metro | 125,394 | 226,022 | 288,510 | 233,110 |
| Bus Build | 32,831 | 33,516 | 34,256 | 34,825 |
| Constructing Key Bikeway Links in Brisbane Suburbs (Refer Appendix of Schedules) | 25,561 | 34,129 | 28,688 | 27,738 |
| Council Bus Transport Operating Subsidy | 89,868 | 90,390 | 92,208 | 94,062 |
| Council CityCat and Ferry Operating Subsidy | 34,077 | 35,197 | 35,500 | 36,786 |
| Electric Bus Trial | 316 | 1,264 | - | - |
| Enhancing Safety and Cyclist Facilities | 1,675 | 2,054 | 2,103 | 2,154 |
| Ferry Terminal Upgrades | 11,004 | 24,203 | 20,650 | 20,102 |
| Footpath Reconstruction (Refer Appendix of Schedules) | 9,695 | 9,891 | 10,103 | 10,370 |
| Free Off-Peak Travel for Seniors on Buses | 2,778 | 3,510 | 3,570 | 3,631 |
| Free Off-Peak Travel for Seniors on Ferries | 108 | 139 | 141 | 143 |
| Maroon CityGlider | 6,375 | 6,539 | 6,684 | 6,858 |
| Monohull Accessibility | 316 | 506 | 536 | 158 |
| Mt Coot-tha Shuttle | 1,314 | 1,341 | 1,371 | 1,399 |
| New CityCat | 1,588 | - | - | - |
| New Generation CityCats | 179 | 9,918 | 10,290 | 10,527 |
| New Green Bridges | 6,148 | 57,192 | 172,120 | 283,666 |
| Personalised Public Transport Service | 737 | 753 | 767 | 784 |
| Public Transport Facilities | 2,331 | 2,378 | 2,472 | 2,669 |
| Safer Paths to School | 1,616 | 1,645 | 1,671 | 1,705 |
| Suburban Enhancement Fund (Refer Appendix of Schedules) | 14,612 | 14,877 | 15,118 | 15,503 |
| Travel Behaviour Change | 427 | 433 | 444 | 458 |
| **Total** | 394,291 | 579,891 | 746,328 | 796,341 |