

### Appendix A - Transport Levy Program 2017/2018

**Transport Levy Program 2017/2018 Levy = \$42 per rateable property per annum**

| Proposed Initiative   | 2017 / 18          | Comments   |
|---|--------------------|--|
| <b>Service Improvements</b>   |                    |  |
| Flexilink service - Conondale - Maleny  | \$100,000          | Continuation, proposed review in 2017/18.  |
| Flexilink service - Peachester - Beerwah  | \$12,000           | Temporary continuation of service whilst a review is completed to determine viability of service.  |
| Council Link (eligibility criteria applies)                                       | \$188,000          | Continuation.  |
| Progress 'shuttle' options investigation  | \$30,000           | Work with TransLink to create a 'shuttle' model which could lead to a 'trial' in Caloundra.  |
| Kenilworth transport options  | \$20,000           | Investigate possible transport options with the community.   |
| <b>Subtotal</b>   | <b>\$350,000</b>   |  |
| <b>Infrastructure Assets</b>  |                    |  |
| Bus stops for DDA compliance  | \$700,000          | Upgrade bus stops to meet DDA completion targets. Acceleration of program required to target 90% by Dec 17.  |
| <b>Subtotal</b>   | <b>\$700,000</b>   |  |
| <b>User Benefits</b>  |                    |  |
| Communication material and associated activities for travel choice / modal change | \$100,000          | Dedicated part time resource (project officer), activities and messaging directed at travel behaviour and modal change.  |
| Public Transport User Guide   | \$20,000           | Printing costs and distribution of updated Guide.  |
| Transport Levy awareness campaign   | \$65,000           | Dedicated part time resource (project officer) to implement the Transport Levy Marketing Strategy.   |
| <b>Subtotal</b>   | <b>\$185,000</b>   |  |
| <b>Research, Planning &amp; Investigations</b>                                    |                    |  |
| Performance analysis, network planning and reporting                              | \$115,000          | Licence fees; data gathering and analysis; develop information on performance and measures; develop service improvement options; create Sunshine Coast specific information to inform about travel behaviour; supports advocacy tasks. |
| Modelling partnership with TMR  | \$200,000          | To partner with the North Coast TMR regional office to develop a common "visum" transport planning model.  |
| Fleet Partnership with TransLink and TAG  | \$300,000          | Delivering a future transport option regarding fleet improvements.   |
| Electronic Household Travel Survey (eHTS)   | \$20,000           | Extend the intended coverage and analysis of the State's plans for HTS in 2017/18.   |
| Strategic Travel Patterns initiative  | \$140,000          | Undertake to identify travel patterns and validate transport models.   |
| Light rail project  | \$360,000          | Continuation of feasibility study activities with a view to finalisation. Continued liaison with the State.  |
| <b>Subtotal</b>   | <b>\$1,135,000</b> |  |
| <b>Transport Futures Fund (TFF)</b>   |                    |  |
| 2017/18 contribution to TFF   | \$3,347,418        | Allocation to TFF include the \$15 Transport Levy increase and the balance of the 2017/18 revenue funds  |
| <b>Subtotal</b>   | <b>\$3,347,418</b> |  |
| <b>Total Expenditure</b>  | <b>\$5,717,418</b> |  |

136,129 rateable properties

D20177

## Indicative 5 Year Program

| Transport Levy Policy<br>Indicative 5 Year Program | 2017/18          | 2018/19          | 2019/20          | 2020/21          | 2021/22          |
|--|------------------|------------------|------------------|------------------|------------------|
| <b>Revenue Summary</b>                             |                  |                  |                  |                  |                  |
| Proposed Levy / Rateable Property <sup>1</sup>     | 42               | 43               | 44               | 45               | 46               |
| Anticipated Revenue                                | 5,717,418        | 5,891,000        | 6,028,000        | 6,165,000        | 6,302,000        |
| <b>Proposed Expenditure</b>                        |                  |                  |                  |                  |                  |
| <b>Service Improvements</b>                        |                  |                  |                  |                  |                  |
| Total Service Improvements                         | 350,000          | 845,000          | 905,000          | 976,000          | 976,000          |
| <b>Infrastructure Assets</b>                       |                  |                  |                  |                  |                  |
| Total Infrastructure Assets                        | 700,000          | 300,000          | 300,000          | 250,000          | 200,000          |
| <b>User Benefits</b>                               |                  |                  |                  |                  |                  |
| Total User Benefits                                | 185,000          | 369,000          | 510,517          | 487,517          | 480,517          |
| <b>Research, Planning &amp; Investigation</b>      |                  |                  |                  |                  |                  |
| Total Research, Planning and Investigation         | 1,135,000        | 829,517          | 628,000          | 630,000          | 687,000          |
| <b>Transport Futures Fund</b>                      |                  |                  |                  |                  |                  |
| Total Transport Futures Fund                       | 3,347,418        | 3,547,483        | 3,684,483        | 3,821,483        | 3,958,483        |
| <b>Indicative Total</b>                            | <b>5,717,418</b> | <b>5,891,000</b> | <b>6,028,000</b> | <b>6,165,000</b> | <b>6,302,000</b> |

**Notes**

1. Increases applied to the Transport Levy amount in 2018/19, 2019/20, 2020/21 and 2021/22 are anticipated CPI.