



TOWNSVILLE CITY COUNCIL

Budget Summary

2023/24



Our Vision



A globally connected community
driven by lifestyle and nature

Our Purpose

Grow Townsville



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ACKNOWLEDGEMENT OF COUNTRY

The Townsville City Council acknowledges the Wulgurukaba of Gurambilbarra and Yunbenun, Bindal, Gugu Badhun and Nywaigi as the Traditional Owners of this land. We pay our respects to their cultures, their ancestors and their Elders – past and present – and all future generations.

Mayor's Message

I am proud to present Townsville City Council's Budget and Operational Plan for 2023/2024.

At the forefront of our budget is the overarching principle of economic responsibility. We understand the importance of managing our resources effectively and ensuring that every dollar is allocated wisely.

With a total investment of \$892.6m, this budget aligns with the continued growth and prosperity of our city. And it does so without an unnecessary impost on our residents.

The people of Townsville are seeing increases in the cost of living in many areas. Power bills, groceries, fuel and increases in mortgage interest rates are all having an effect on households. Our budget has ensured that when property owners receive their rates bill it will be one of the lowest increases, with an average increase of only 3% for owner occupiers.

Community Safety is a fundamental concern for Council and has been carefully factored into our budget considerations with an allocation of \$14.9m for the coming financial year. Initiatives such as our Park Protection Boulder Program, community safety programs, expanding CCTV camera network, Community Response Vehicles and Community Safety Audits will all continue for the next financial year. We will implement real solutions that have a real impact on safety in the coming year, and Council will continue to gather data and information to inform further investments.

Ensuring the safety and ease of movement for our residents is another priority. We understand the importance of well-maintained infrastructure and efficient transportation systems. This budget includes \$284.8m in strategic capital investments for our roads, water network and pedestrian infrastructure to enhance connectivity, reduce congestion, and improve liveability for all.

We understand that a city thrives when its infrastructure is robust and well-maintained. Therefore, this budget includes \$49.2m for the delivery of essential maintenance works that will enhance the functionality and aesthetics of our city. From revitalising our parks and green spaces to maintaining our extensive network of roads, we are dedicated to ensuring that Townsville remains a vibrant and accessible city for all its residents.

Furthermore, we are acutely aware of the mounting cost pressures faced by our residents. As the economy evolves, it is crucial that we support our community through these challenges. This budget includes \$29.6m and prioritises initiatives aimed at easing financial burdens, such as a range of concessions and pensioner discounts, our First Home Buyers Incentive, generous leases to our valuable community groups and a range of easily accessible grants.

And it is important to note the development of this budget was a six-month process that started with a mid-year budget review in December last year. Consultation included numerous workshops for all councillors, to involve them in development of all aspects of the budget, and informal walk-in sessions providing the opportunity to talk to our management and finance team one-on-one or in small groups.

In the face of these pressures and challenges, Townsville's stability and experienced leadership have never been more important. We have a strong plan for our city, and this budget is a testament to our commitment to strategic and responsible governance. It is a reflection of our determination to ensure that Townsville remains a desirable place to live, work, and raise a family.



A handwritten signature in black ink, which reads "Jenny Hill". The signature is fluid and cursive, with a long horizontal stroke extending to the left.

Cr Jenny Hill AM
Mayor of Townsville



Budget Highlights



\$405.6m **Infrastructure Investment**

Capital investment to deliver services and infrastructure across Townsville.



\$284.8m **Reliable City**

Renewing and improving roads, kerb and channel, kerbside collection services, stormwater drains, water network, wastewater network, footpaths, parks and open space maintenance, playground renewal works and bikeway projects.



\$14.9m **Safe City Investment**

Investment in operating security and surveillance, CCTV systems and street lighting, park boulder program, Community Response Vehicle and community safety programs.



\$49.2m **Maintaining City Assets**

Investing in maintaining community assets across Townsville – from the city to the suburbs. Including roads, bridges, footpaths, drains, libraries, stadiums, parks, recreational centres, and other community facilities.



\$29.6m **Affordability Investment**

Investment towards various initiatives such as concessions, grants, sponsorships, incentives, partnerships, and community peppercorn leases.



\$23.2m **Liveable, Active City**

Investing in sports facilities maintenance, our galleries and Civic Theatre operations, events, arts, pools and swimming lagoons, beach and foreshore protection, dog parks, community assets and playground maintenance and upgrades.



\$8.1m **Sustainable City**

Investing in solar projects, LED lighting, electric vehicles, free green waste, innovative and sustainable energy practices and assets.



\$86.8m **Tidy City**

Investing, maintaining and enhancing liveable open spaces, street cleaning and graffiti removal.



3% **Average Increase in Owner Occupied Residential Rates**

Rate in the Dollar increase 0%, plus impact of 2021 land valuations, resulting in an average 3% increase for owner-occupied residential rates.

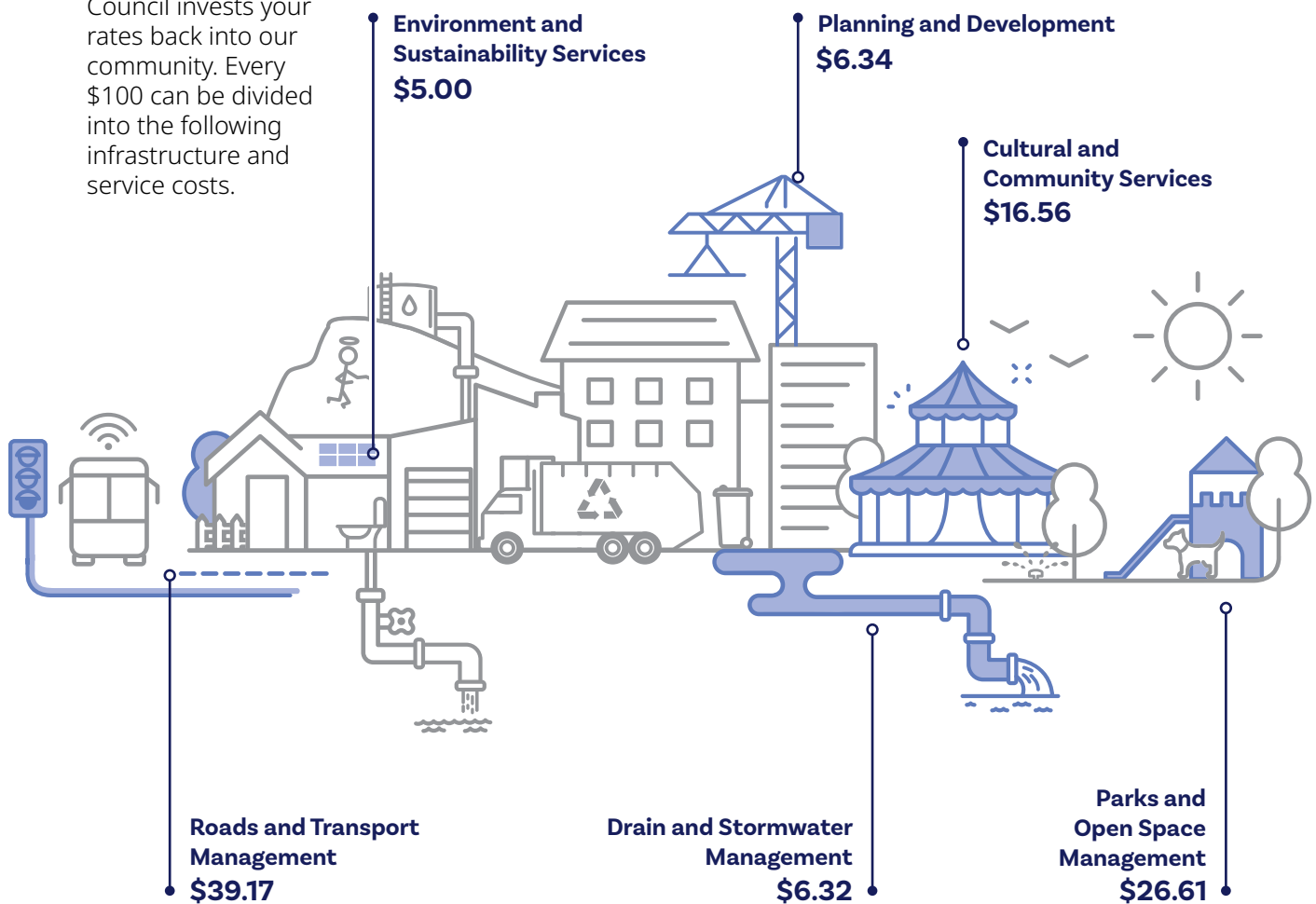
*Please note some expenditure may appear in multiple categories above.

What this Budget means for you

For every \$100 - where your rates go.

Rates

Council invests your rates back into our community. Every \$100 can be divided into the following infrastructure and service costs.



Discounts

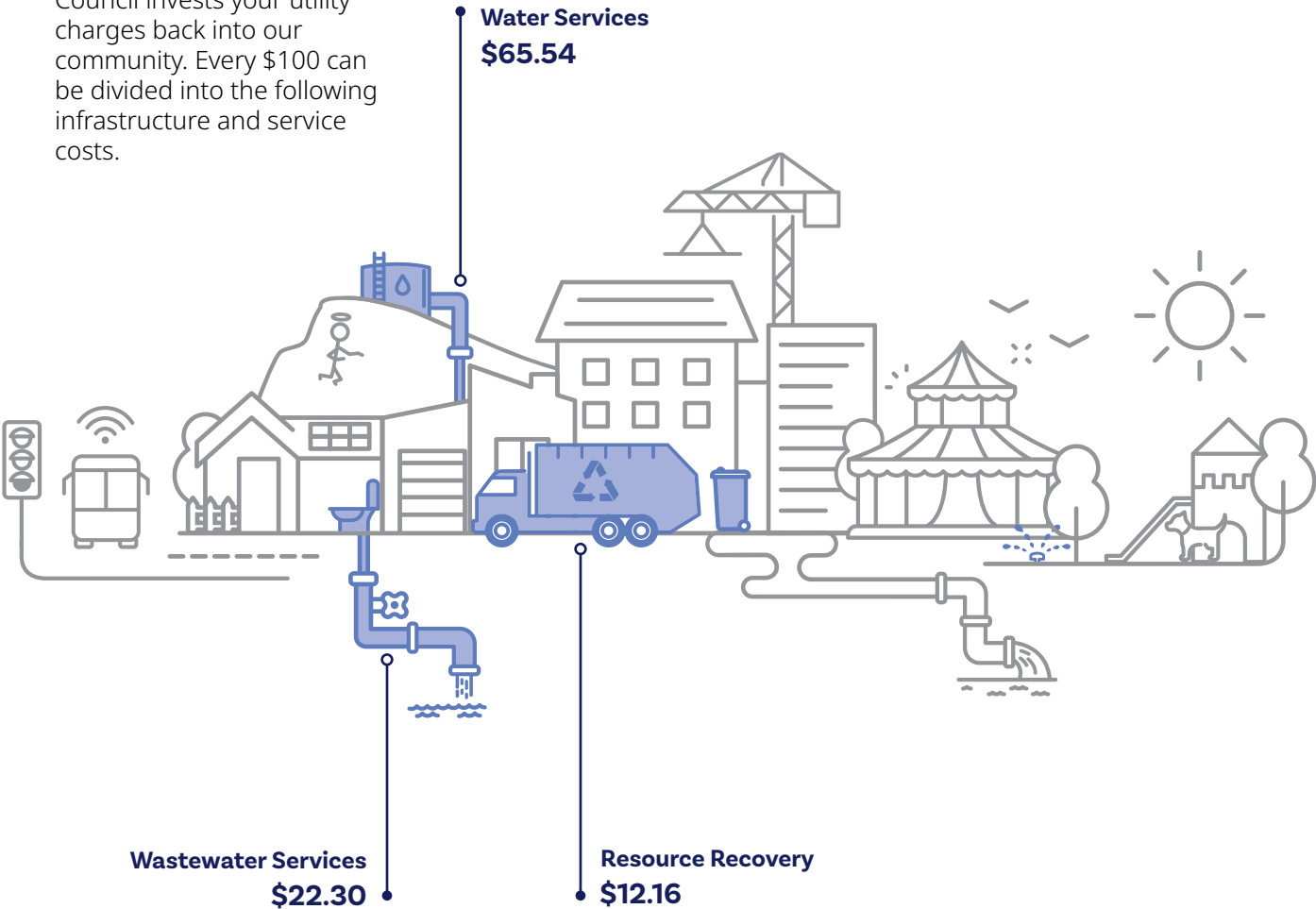
\$19.1m of support in prompt payment discounts and pensioner concessions. Council's pensioner concession is one of the most generous in Queensland with up to \$800 available to eligible pensioners.



For every \$100 - where your utilities go.

Utilities

Council invests your utility charges back into our community. Every \$100 can be divided into the following infrastructure and service costs.



Capital Investment

\$256.3m planned investment into water and wastewater networks, and resource recovery facilities.



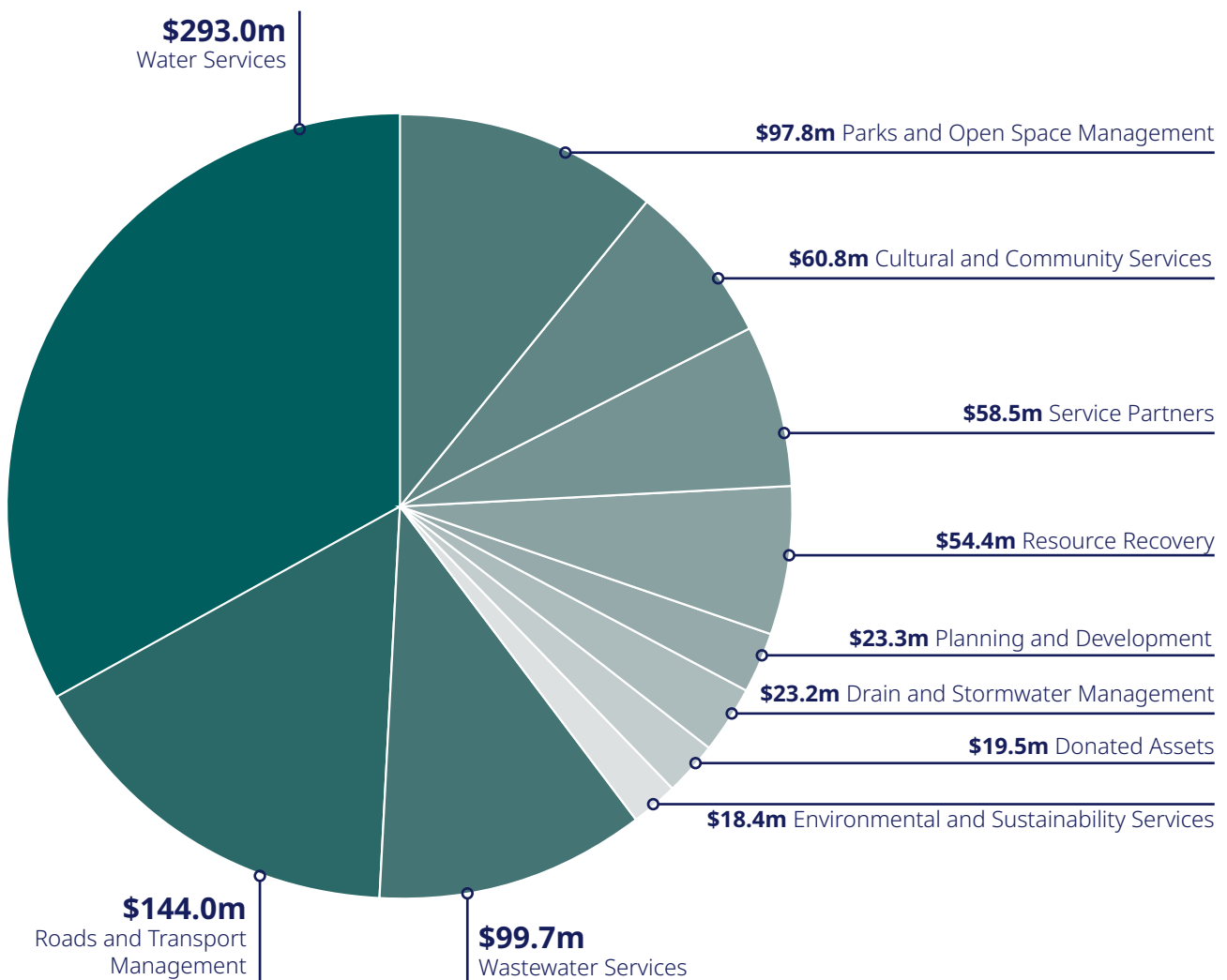
\$892.6m 2023/24 Budget

Funded by \$741.7m Revenue

Including rates, utility charges, capital grants and capital contributions.

\$150.9m Council Investment

Council's investment into long term infrastructure assets.





Key Projects

Council has a range of capital projects planned for the coming year to serve our community today and grow our city for tomorrow.

Haghton Pipeline (Stage 2)*

Year 3 of 4

\$110.0m

Investing to secure Townsville's long-term water security.

Ross River Dam to Douglas Water Treatment Plant Pipeline Renewal*

Year 3 of 3

\$27.7m

Investing in renewing the pipeline to increase resilience of this key asset.

Cleveland Bay Recycled Water Treatment Facility*

Year 2 of 3

\$10.0m

Investing in water re-use to reduce demand in potable water supply as part of Council's integrated water strategy.

Lansdown Eco-Industrial Precinct*

Year 2 of 3

\$55.7m

Investing in activating the economy to create jobs.

*Projects are fully or partially funded by external sources



Mitchell Street (Gregory Street to Jezzine Barracks) Upgrades*

Year 1 of 2

\$4.0m

Upgrades to high priority roads to improve safety for the community.

Boundary Street Water Main Replacement (Charters Towers Road to Abbott Street)

Year 2 of 2

\$4.3m

Investing in replacement of critical pipelines to ensure reliable supply of water.

Picnic Bay Reservoir Bypass Pipeline

Year 2 of 2

\$3.7m

Investing in key infrastructure to ensure reliable supply of water.

Jensen Landfill Rehabilitation

Year 2 of 3

\$8.5m

Rehabilitation to ensure sites are closed in an environmentally compliant manner.

*Projects are fully or partially funded by external sources



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