

TOWNSVILLE CITY COUNCIL

2018 / 2019 BUDGET



DELIVERING ON INFRASTRUCTURE WITH A RECORD SPEND OF \$432.5M



CR JENNY HILL
MAYOR OF TOWNSVILLE

The 2018-19 budget, while driving job creation and continuing with the delivery of our strong works program, acknowledges our community needs time to get back on its feet.

Council has left no stone unturned in creating a budget that balances the need to give ratepayers a break, while carrying forward the strong momentum of our major projects and capital works.

I am pleased to announce there will only be a 1.9% increase to general rates and charges to match inflation, which equates to an increase of only \$1.32 each week for the average household.

My team made an election commitment to the people of Townsville to provide strong financial management and reform, and I am proud to say we have once again delivered one of the lowest rates increases in Queensland.

Also, I am pleased to announce, that through operational reform and cost cutting, we can present the biggest infrastructure spend in Council's history. For the 2018-19 financial year, Council will spend a record \$432.5 million on vital infrastructure projects.

Water security is our top priority, and this budget allocates over \$150 million toward the water pipeline project, which will be completed by December next year.

We are committed to investing in vital infrastructure with \$165 million for capital works projects, creating jobs, developing the Stadium Precinct, and building and improving amenities across the suburbs.

Council will invest \$9 million in upgrading promenades, landscaping, new road design, water and sewer infrastructure in the Stadium Precinct as part of the City Deal between Townsville City Council, the Queensland Government and the Australian Government.


Further funding will go directly into community areas across our suburbs, with \$4.9 million on public swimming pools including a major upgrade of our iconic Tobruk Pool and minor works at Kokoda and Long Tan pools.

Council has listened to business owners in the CBD, and will introduce 15 minute free parking into the city, to help attract customers and stimulate business activity.

This budget retains the 10% discount for early rates payments, which is taken up by over 90% of Townsville ratepayers. This budget will also provide some of the most generous pensioner discounts in Queensland, with eligible homeowners able to receive up to \$800 off their rates bills annually. This concession program for pensioners costs \$5.4 million in foregone revenue.

My Councillors and I are extremely proud of this budget, and we will continue to work hard to create jobs and ensure the prosperity of our city.

BUDGET HIGHLIGHTS

RECORD SPEND IN
ROADS AND
INFRASTRUCTURE
 \$432.5m

WATER
PIPELINE
\$159m



PARKS AND
OPEN SPACES
\$41m





NEW JOBS, NEW INDUSTRIES

Image: Mayor Jenny Hill signs a high level agreement with Imperium3, watched by Queensland Premier Anastacia Palaszczuk.

Record infrastructure spend

Townsville City Council is building a balanced and growing economy that will deliver jobs for locals.

WATER PIPELINE

This \$159m investment in the water pipeline is Council's number one infrastructure project.

Council continues to tailor work packages to ensure local firms have the best chance to get involved in this once in a generation project.

ROADS

Council is committed to investing \$69.2m into the community and getting the basics right.

This budget will see over 1,771km of roads undergo maintenance and improvements. That's enough road to get us to Cairns and back two and a half times!

BATTERY PLANT

The lithium-ion battery plant has the potential to transform Townsville's economy.

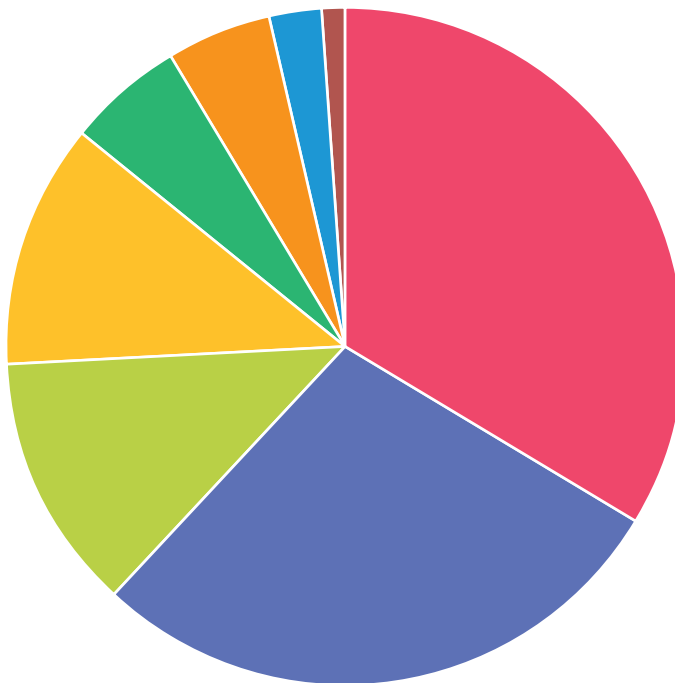
Council is leading investment in Townsville's infrastructure to create jobs for locals and transform the economy.

NORTH QUEENSLAND STADIUM PRECINCT

The North Queensland Stadium Precinct will revitalise the CBD and drive job creation and economic growth in Townsville.

This catalytic project provides necessary infrastructure to boost development opportunities in the Waterfront Priority Development Area and the CBD.

Total Council Budget (\$775.4m)



■ Water Services \$261m	■ Community and Culture \$43.6m
■ Public Infrastructure \$219.5m	■ Solid Waste Management \$39.9m
■ Wastewater Services \$96.6m	■ Planning and Development \$18.4m
■ Enabling Services \$88.5m	■ Environment and Sustainability \$7.9m

// 2018/19 BUDGET HIGHLIGHTS //



1.9%

RATES AT CPI

Delivering on our election promise to keep your rates at CPI. Rates paid by the due date will receive a generous 10% discount.



\$159m

WATER PIPELINE

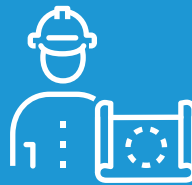
With work packages tailored to ensure local firms have the best chance to get involved in this once in a generation project.



\$5.4m

PENSIONER RATES CONCESSIONS

Up to \$800 in concessions on general rates.



\$432.5m

RECORD INFRASTRUCTURE SPEND

Includes upgrading of our roads, improving your drains and stormwater management, and many other shovel-ready projects.

Rates Comparison

Keeping your rates at CPI.

Cutting red tape and removing inefficiencies is keeping your rates at CPI.

Strong financial management has allowed us to keep any cost increases to home owners at an absolute minimum.

Region	2018/19 rates increase (owner/occupier)
Whitsunday	0% (following Cyclone Debbie)
Cairns	1.7%
Gold Coast	1.73%
Townsville	1.9%
Gympie	2.5%
Brisbane	2.5%
Moreton Bay	2.89%
Toowoomba	3%
Sunshine Coast	3.5%

**CPI =
1.9%**

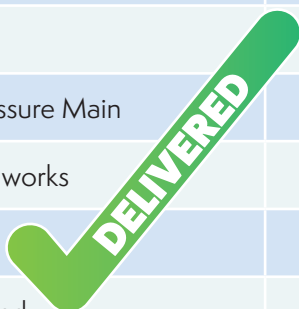
Consumer Price Index (CPI) provides the official measure of inflation in goods and services in Australia provided by the Australian Bureau of Statistics.

RECORD INFRASTRUCTURE SPEND GETTING OUR CITY BACK TO WORK



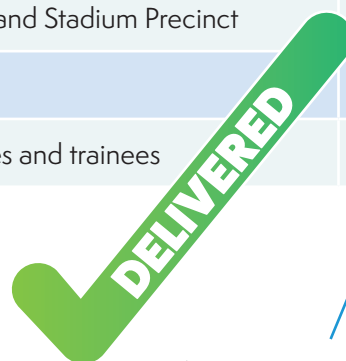
WATER AND WASTE

Water Pipeline	\$159m
CBD Utilities	\$15.9m
Cleveland Bay Water Re-Use and Purification Facility	\$17m
Herveys Range Waste Facility	\$6.7m
Smart Water Meters	\$6.3m
Southern Suburbs Pressure Main	\$4.5m
Stuart Waste Facilities works	\$3.9m
Hard Waste	\$890k
Free Dumping Weekend	\$155k
Recycling Education Facility	\$60k



JOBS

North Queensland Stadium Precinct	750 jobs
CBD Utilities	285 jobs
TCC apprentices and trainees	101 jobs



(That's a 1162.5% increase from 2016's number of 8!)



BACK TO BASICS

Maintain and improve roads	\$69.2m
Upgrading park facilities - furniture, play equipment, BBQs, fencing, lighting, signage	\$3.2m
Pathways	\$2m
Parks - major capital	\$1.7m
Lawn mowing assistance for pensioners	\$120k



COMMUNITY AND CULTURE

Community grants	\$3.4m
Community events - Carols by Candlelight, Heritage Day, Eco Fiesta and much more!	\$1.6m
Sport and recreation club infrastructure grant	\$100k
Improving Council Galleries and Libraries	\$85k
Art Acquisition	\$25k

