

OPERATIONAL PLAN & BUDGET SUMMARY 2019/20

A smarter, faster, better Council

Townsville

AT A GLANCE



2% RATE RISE
CPI 1.8% END DEC 2018



RECOVERY
REBUILDING A MORE
RESILIENT COMMUNITY



\$409.1m
CAPITAL INVESTMENT
IN INFRASTRUCTURE



2,831
JOBS FORECAST FOR
CAPITAL INVESTMENT

MAYOR'S MESSAGE

I am pleased today to present Townsville City Council's Budget for 2019/20.

This \$838.1 million Budget is the third consecutive balanced Budget to be delivered by this Council, accompanied again by a low increase in general rates at 2% – a result of strong management and organisational reform that has provided financial certainty and a platform for success.

The fourth Budget for this term of Council and one that again demonstrates our commitment to financial stability, job creation and importantly, recovery.

Our promise to the people of Townsville to deliver cost-effectiveness and efficiency will again result in a surplus in our operating position in the order of \$0.4 million for the 2019/20 year.

This Council's sound financial position over recent years has allowed us to invest heavily in community infrastructure including the \$55 million utilities upgrades to the CBD, which has boosted business confidence and sparked renewed investment interest in the city.

We are now seeing this interest translate into infrastructure to support projects such as the North Queensland Stadium, and importantly, jobs that positively contribute to our overall economy.

As a Council we have changed the way our procurement process operates, to ensure our local contractors have the best opportunity to secure work, keeping jobs and money in the region.

A clear example of this is the Townsville Water Pipeline Project, where up to 1,000 local jobs have been created since commencement. Additionally, approval for the Lansdown Business Precinct at Woodstock to attract new innovative job creating industries such as the lithium-ion battery plant and Drive-it NQ.

This budget has an allocation of \$409.1 million invested in infrastructure projects across the entire city, translating directly into jobs and community resilience.

This year's rates increase of 2% will equate to an increase of \$0.55 per week extra for general rates and \$0.69 more in utilities for the average household. We will retain the 10% discount for early rates payments which is taken up by over 90% of Townsville ratepayers and equates to \$15.9 million in foregone revenue so we can put money back in the pockets of ratepayers.

Council continues to support the community who were directly impacted by the monsoon event by further extending the 3-month extension for rates payments for the next two six monthly rates notices.

Our recovery activities are focused around four key areas of need – human and social services, the built environment, the natural environment, and economic recovery.

We've been working with a large number of local business and community groups, as well as State and Federal Government departments and agencies, to ensure our community connects with the right services at the right time.

With this budget we are getting on with the job of rebuilding Townsville's built infrastructure and restoring our natural environment, while connecting our community with those who can help them rebuild their lives.

Water is still a major priority for Council and the water re-use scheme will make it cheaper for our schools and sporting complexes by processing treated wastewater, producing high quality recycled water to be used on sporting fields, public spaces and for industrial use.

Water security projects, such as the Townsville Water Pipeline Project, Water Smart Package and Recycled Water Scheme will be delivered through this budget.

Council is working more sustainably and efficiently when it comes to keeping our city green by rolling out the Water Smart Package to re-educate our city on best practise when it comes to using this precious resource. Registrations for the Water Smart Package will open on the 15th of July and we encourage residents to take up this offer.

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.

The 2019/20 Budget is one that my Councillors and I are extremely proud of, and together we will continue to work hard to create jobs and ensure the prosperity of our city.



CR JENNY HILL
MAYOR OF TOWNSVILLE



TOWNSVILLE CITY COUNCIL 2019/20 BUDGET

BUILDING FOR OUR FUTURE



\$838.1m

TOTAL BUDGET

Invested in infrastructure and operations.



\$429.0m

OPERATING COSTS

Invested in Council services for the community.



\$139.9m

3-POINT WATER PROGRAM INVESTMENT

Including the Water Pipeline Project, Water Smart Package and Recycled Water Re-use Scheme



Extension

RATES EXTENSION FOR UNPRECEDENTED MONSOON EVENT

3 months due date extension for ratepayers affected by monsoon event for next two six-monthly rates notices.



\$15m +

DELIVERING ARTS, CULTURE AND EVENTS

Including NAFA, Strand Ephemera, Festival of Stories, Townsville Eats, Library Services, Carols by Candlelight and much more.



\$5.5m

PENSIONER CONCESSIONS

One of the most generous pensioner rate concessions in Queensland with up to \$800 available to eligible pensioners.



Free

PENSIONER PET FEES

Registration for first desexed dog waived and approval fee for up to two desexed and microchipped cats waived.



\$409.1m

INFRASTRUCTURE INVESTMENT

Capital investment in Townsville infrastructure.



2,831

JOBS FORECAST

Through capital investment - ensuring locals have the best opportunity to secure work.



\$127.8m

ROADS, PARKS AND FOOTPATHS

Maintaining and improving roads and footpaths and managing 338 parks.



\$13.3m

COMMUNITY SAFETY

Includes operating CCTV system to provide 24/7 monitoring service and better lighting and footpaths.



\$4.1m

COMMUNITY GRANTS, SPONSORSHIP AND FUNDING AGREEMENTS

Includes new sporting infrastructure grants and other art and cultural grants.



10%

PAYMENT DISCOUNT ON RATES

When rates are paid by the due date.



2%

RATE RISE - CPI 1.8% END DEC 2018

Equates to an increase of \$0.55 per week extra for general rates and \$0.69 more in utilities for the average household.



3rd year

CONSECUTIVE BALANCED BUDGET DELIVERED & REDUCING DEBT

BUILDING FOR OUR FUTURE

INFRASTRUCTURE



HIGHLIGHTS	SPEND	JOB FORECAST
Townsville Water Pipeline	\$117.9m	971
Southern Suburbs Rising Main	\$24.5m	201
NQ Stadium Precinct	\$19.6m	161
Tobruk Pool Redevelopment	\$11.3m	94
Stormwater Drainage Renewals Program	\$6.6m	54
Castle Hill Concept Plan	\$4.0m	33
Riverway Splash Water Park Expansion	\$3.6m	30
Central Park Construction	\$3.4m	28
Mount Louisa Stage 1 Construction	\$2.0m	16
Townsville Cemetery Belgian Gardens	\$1.7m	15
Flinders Lane Design and Joint Venture	\$1.5m	12

COMMUNITY SAFETY



HIGHLIGHTS	
Infrastructure Investment - including footpaths and traffic lights	\$8.7m
CCTV Operations	\$1.4m
Other Community Safety Programs - including disaster management and community safety campaigns	\$1.0m
Community Response Vehicles	\$0.9m
Lighting	\$0.6m
New CCTV purchase and Install	\$0.5m
Fencing	\$0.2m

CULTURE & EVENTS



HIGHLIGHTS	
Arts, Culture and Events - including NAFA, Strand Ephemera, Festival of Stories, Townsville Eats, Library Services, Carols by Candlelight, Galleries, Civic Theatre and much more	\$15.0m
Community Grants	\$4.1m
Sports and Recreation CBD Activations	\$0.7m

TOTAL COUNCIL BUDGET **\$838.1m**

Invested in infrastructure and operations



RECOVERY & RESILIENCE



RATES RELIEF

3 month rates extension for rate payers affected by monsoon event for next two six-monthly rates notices.



RECOVERY

At least \$242m funding allocated across Townsville and 38 other Councils in NQ region's long-term disaster recovery package. The package is funded by the Queensland and Australian Governments under the Commonwealth-Queensland Disaster Recovery Funding Arrangements.

BUILDING A RESILIENT CITY



\$409.1m

INFRASTRUCTURE INVESTMENT

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2,831

JOBS FORECAST

Through capital investment - ensuring locals have the best opportunity to secure work.

**“BUILDING
FOR OUR
FUTURE”**

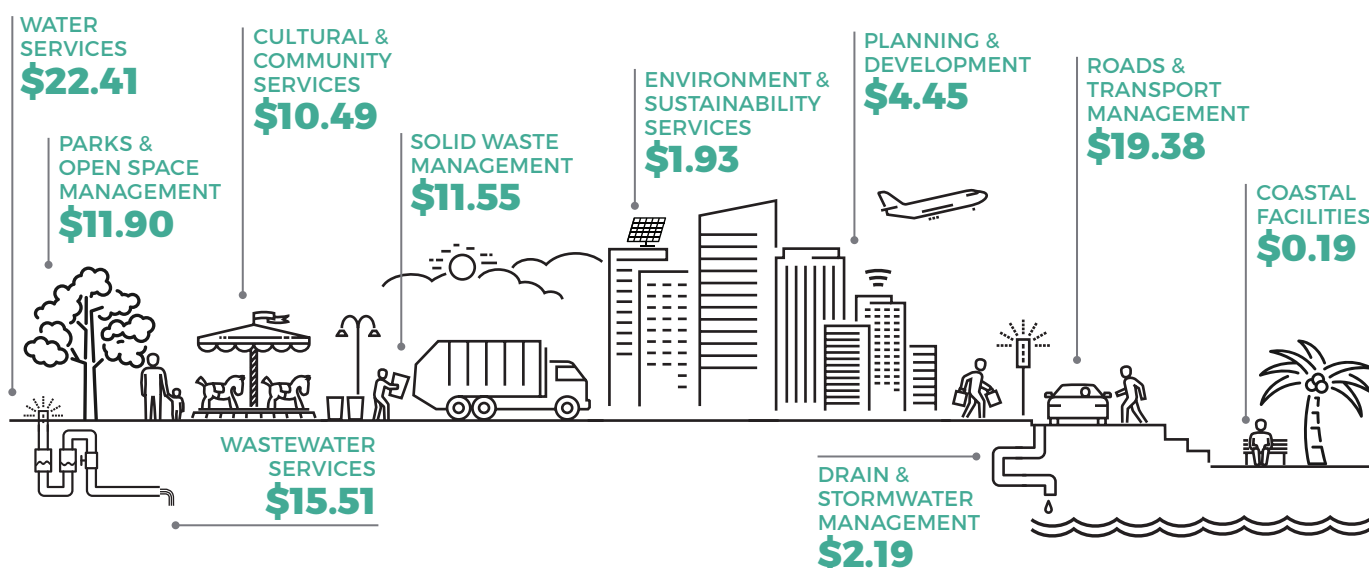
"BUILDING FINANCIAL SUSTAINABILITY"

WHAT THIS MEANS FOR YOU

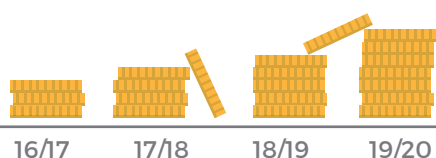
WHERE YOUR RATES GO - FOR EVERY \$100

Council invests your rates directly back into our community.

Every \$100 can be divided into the following infrastructure and service costs:



\$38m IN SAVINGS OVER 4 YEARS

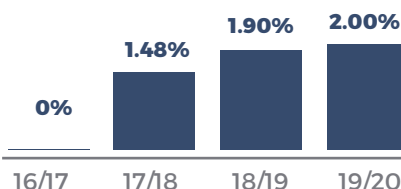


STREAMLINING PROCESS AND CUTTING RED TAPE

The 2019/20 budget continues to deliver cost-effectiveness and efficiency savings, totalling \$38m over 4 years (2016/17-2019/20).



AVERAGE 1.35% OVER 4 YEARS

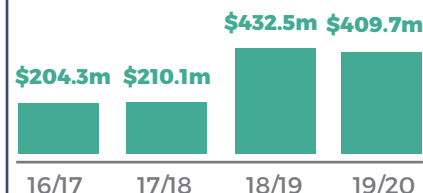


LOW RATES INCREASE

Low average increase in rates - a result of strong management and organisational reform.



TOTAL \$1.2b OVER 4 YEARS



TOTAL CAPITAL

\$1.2b allocated in infrastructure projects over the last 4 years, translating into jobs and resilience.