OPERATIONAL PLAN & BUDGET SUMMARY 2019/20

A smarter, faster, better Council

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
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
$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 Candelight 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 forecast - 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.

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BUILDING FOR OUR FUTURE

INFRASTRUCTURE

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

<table>
<thead>
<tr>
<th>HIGHLIGHTS</th>
<th>SPEND</th>
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</thead>
<tbody>
<tr>
<td>Infrastructure Investment - including footpaths and traffic lights</td>
<td>$8.7m</td>
</tr>
<tr>
<td>CCTV Operations</td>
<td>$1.4m</td>
</tr>
<tr>
<td>Other Community Safety Programs - including disaster management and community safety campaigns</td>
<td>$1.0m</td>
</tr>
<tr>
<td>Community Response Vehicles</td>
<td>$0.9m</td>
</tr>
<tr>
<td>Lighting</td>
<td>$0.6m</td>
</tr>
<tr>
<td>New CCTV purchase and Install</td>
<td>$0.5m</td>
</tr>
<tr>
<td>Fencing</td>
<td>$0.2m</td>
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</tbody>
</table>

CULTURE & EVENTS

<table>
<thead>
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<tr>
<td>Arts, Culture and Events - including NAFA, Strand Ephemera, Festival of Stories, Townsville Eats, Library Services, Carols by Candelight, Galleries, Civic Theatre and much more</td>
<td>$15.0m</td>
</tr>
<tr>
<td>Community Grants</td>
<td>$4.1m</td>
</tr>
<tr>
<td>Sports and Recreation CBD Activations</td>
<td>$0.7m</td>
</tr>
</tbody>
</table>
**TOTAL COUNCIL BUDGET $838.1m**

Invested in infrastructure and operations

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>$241.8m</td>
</tr>
<tr>
<td>Roads</td>
<td>$184.0m</td>
</tr>
<tr>
<td>Wastewater</td>
<td>$146.3m</td>
</tr>
<tr>
<td>Open Space</td>
<td>$99.0m</td>
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<tr>
<td>Waste Management</td>
<td>$61.8m</td>
</tr>
<tr>
<td>Cultural and Community</td>
<td>$47.8m</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$25.4m</td>
</tr>
<tr>
<td>Planning and Development</td>
<td>$21.2m</td>
</tr>
<tr>
<td>Environment and Coastal</td>
<td>$10.8m</td>
</tr>
</tbody>
</table>

**RECOVERY & RESILIENCE**

**RATES RELIEF**
3 month rates extension for rate payer 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**
Capital investment in Townsville infrastructure.

**2,831 JOBS FORECAST**
Through capital investment - ensuring locals have the best opportunity to secure work.

**“BUILDING FOR OUR FUTURE”**
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:

<table>
<thead>
<tr>
<th>Infrastructure/Service</th>
<th>16/17</th>
<th>17/18</th>
<th>18/19</th>
<th>19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Services</td>
<td>$22.41</td>
<td></td>
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<td></td>
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<tr>
<td>Cultural &amp; Community Services</td>
<td>$10.49</td>
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<td></td>
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<tr>
<td>Parks &amp; Open Space Management</td>
<td>$11.90</td>
<td></td>
<td></td>
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<tr>
<td>Wastewater Services</td>
<td>$15.51</td>
<td></td>
<td></td>
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<tr>
<td>Roads &amp; Transport Management</td>
<td>$19.38</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Coastal Facilities</td>
<td>$0.19</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Drain &amp; Stormwater Management</td>
<td>$2.19</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planning &amp; Development Services</td>
<td>$4.45</td>
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$38m IN SAVINGS OVER 4 YEARS

$204.3m $210.1m $432.5m $409.7m

AVERAGE 1.35% OVER 4 YEARS

$204.3m $210.1m $432.5m $409.7m

LOW RATES INCREASE

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

TOTAL CAPITAL

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

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).