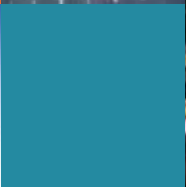




Townsville



TOWNSVILLE CITY COUNCIL 2015/2016 BUDGET

AT A GLANCE

There is an overall rise in rates and charges of 1.45%, after the \$35 carbon tax refund, which converts to \$0.92 a week or \$47.50 a year for a typical residential property with a valuation of \$160,000 opting for standard water plan.

Rate charges breakdown:

SEWERAGE

Residential sewerage charge remains (second year) » \$759 (0% rise)

WATER

Standard water plan
772kl allocation » \$739 (1.51% rise)

Excess water charge
per kilolitre » \$2.83 (1.51% rise)

Water Watcher fixed service
charge » \$337 (1.51% rise)

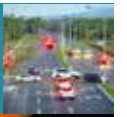
Kilolitre rate » \$1.35 (1.5% rise)

WASTE

Waste charge » \$223 (4.21% rise)



TOWNSVILLE CITY COUNCIL
2015/2016
BUDGET

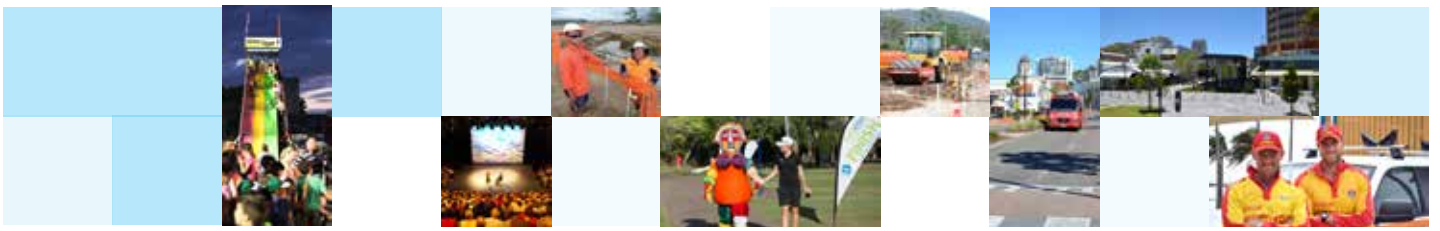


WHERE YOUR RATES GO

For every \$100 of your rates, Townsville City Council delivers a range of services:



\$20.66	Roads & Transport Management
\$17.99	Water Services
\$17.74	Community and Cultural Services
\$15.21	Wastewater Services
\$11.21	Open Space Management
\$6.31	Solid Waste Management
\$5.64	Planning & Development
\$3.20	Drain and Stormwater Management
\$1.56	Environment & Sustainability Services
\$0.48	Coastal Facilities
TOTAL \$100	



MAJOR PROJECTS

- » \$15.8 million funding for Dalrymple Road Bohle River crossing project co-funded by Aust. Govt (\$20m) and State Govt (\$5m)
- » \$10.3 million CBD Utilities Upgrade replacing inner-city water, sewerage infrastructure
- » \$1.1 million to begin Stage 2 on-shore works for \$25 million Townsville Recreational Boating Park
- » \$1.4 million for design of proposed Haughton Pipeline duplication for city's water security

ROADS

- » \$41 million capital projects on local roads including reconstruction, reseals and overlays of 129 streets
- » \$2.23 million on road safety measures

MAINTENANCE – \$106.8 MILLION

- » \$55.2 million – Roads and transport management maintenance including pot hole repairs, footpaths, traffic signals and bridge repairs
- » \$40.1 million – Parks and Open Space. Mowing and upkeep of 330 parks, The Strand, Riverway, Jezzine and road verges
- » \$10.1 million – Drain and stormwater management maintenance of drains, pipes and culverts, across the city
- » \$1.43 million – Coastal facilities boat ramps, six stinger nets, beaches and tide gates

DRAINAGE

- » \$3 million realignment of underground stormwater drains in Echlin Street, West End
- » \$1.3 million upgrade of underground stormwater drain in Church Street, West End
- » \$2.4 million in upgrades to underground stormwater drains in a number of suburbs
- » \$72,000 replacing pit grates/grids

WATER NETWORK – \$40.6 MILLION

- » \$6 million Charters Towers Road trunk water main replacement to upgrade water services to a number of suburbs
- » \$5 million water rehabilitation of water main infrastructure
- » \$3.5 million for water supply reliability. Upgrade water connections between mains and meters

WASTE WATER NETWORK – \$17.24 MILLION

- » \$2.5 million for design of Cleveland Bay Treatment Purification Plant
- » \$5 million for construction and rehabilitation of sewers
- » \$2 million for treatment plant renewals
- » \$1.4 million for pump station upgrades and renewals
- » \$950,000 duplication of sewerage rising main along North Shore Boulevard

SUSTAINABILITY AND ENVIRONMENT

- » \$5.7 million includes Creek To Coral, water and energy sustainability, coastal management, land protection, bushfire management, environmental education

WASTE SERVICES – \$18.6 MILLION

- » \$8.35 million at Hervey Range and Stuart landfills including capping, stormwater and leachate management
- » \$3.13 million completion of Magnetic Island Waste Management Facility
- » \$2.8 million for works at Jensen landfill including leachate and stormwater controls
- » \$2.2 million for Stage 2 of the interface liner at Stuart Landfill

SAFETY AND SECURITY

- » \$2.78 million security measures, including security/surveillance strategy, patrols, security of council property
- » \$1.95 million animal management
- » \$1.2 million for lifeguards
- » \$885,000 mosquito control including aerial spraying program
- » \$1.6 million food safety, public health

COMMUNITY AND CULTURAL

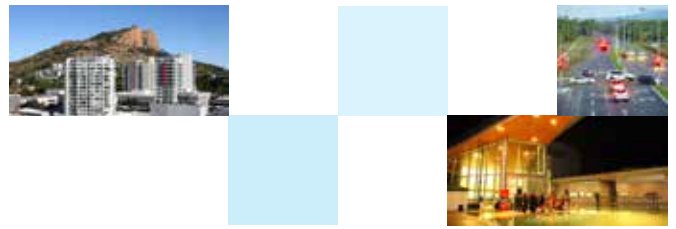
- » \$5.59 million pensioner concessions on general rates
- » \$2.48 million Community grants (incl. \$200,000 T150 grants)
- » \$320,000 Pensioner Public Transport Subsidy
- » \$2.26 million for year-round calendar of events, including T150 celebrations
- » Big schedule of exhibitions at Perc Tucker and Pinnacles Galleries
- » Big season of shows at Civic Theatre and Riverway Arts Centre
- » \$1.2 million for Library programs and activities
- » \$3.23 million public pools, Riverway Lagoons, The Strand Waterpark and Rockpool

PLANNING, ECONOMIC DEVELOPMENT

- » Budget spends \$225 million locally in major capital and maintenance programs
- » \$1.1 million for design of Waterfront Priority Development Area in the CBD
- » \$1.1 million for economic and promotional groups (incl. Townsville Enterprise Ltd), Townsville Major Bids Fund and Trade and Investment Delegations
- » \$140,000 Invest Townsville Program initiatives
- » \$100,000 CBD Taskforce, Tourism Expos and Flinders Street activation

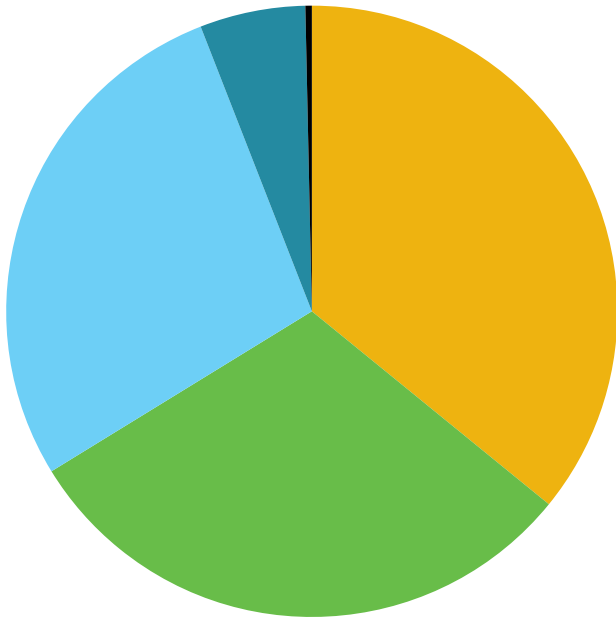
PARKS

- » \$7 million for capital works in 28 parks including renewal of fencing, playground and sporting equipment, picnic shelters, lighting, and irrigation systems
- » \$2.5 million for the first stage of upgrades of Illich Park and Peggy Banfield Park
- » \$1.5 million to continue stabilisation of the banks of Ross River at Bicentennial Park
- » Dog off-leash areas at High Vista Park and Peggy Banfield Park



COUNCIL OPERATING EXPENDITURE

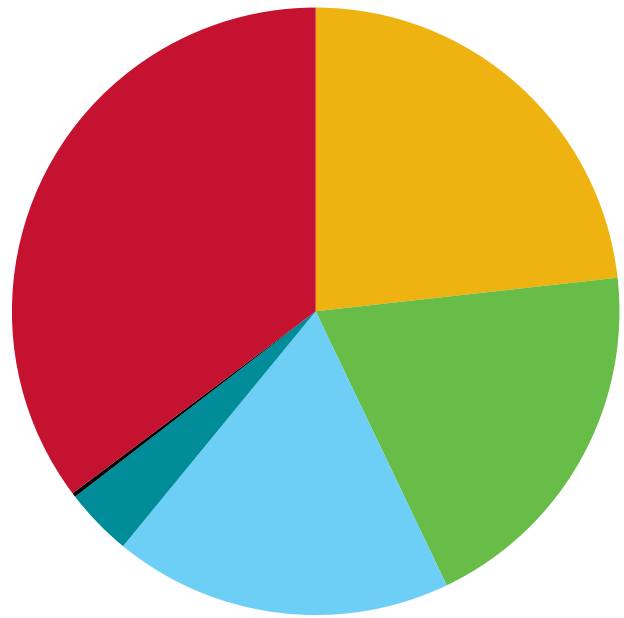
\$386.20M



Employee and Contract labour	\$138.55M
Materials and Services	\$117.24M
Depreciation	\$107.52M
Finance Costs	\$21.58M
Other	\$1.31M

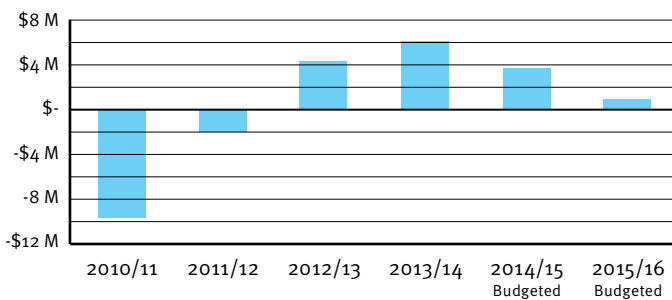
COUNCIL TOTAL BUDGET

\$596.24M

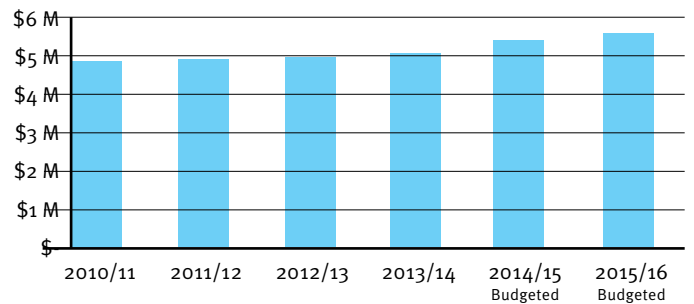


Employee and Contract labour	\$138.55M
Materials and Services	\$117.24M
Depreciation	\$107.52M
Finance Costs	\$21.58M
Other	\$1.31M
Capex	\$210.04M

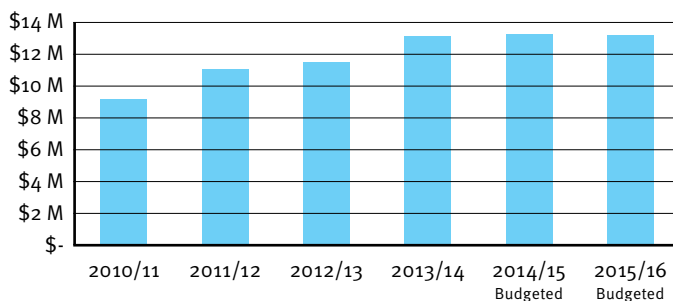
COUNCIL OPERATING RESULTS



COUNCIL PENSION RATE CONCESSIONS



COUNCIL ELECTRICITY COSTS



COUNCIL DEBT PER RATEABLE PROPERTY

