



TOWNSVILLE CITY COUNCIL

BUDGET SUMMARY

2022/23

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Mayor's Message

I am proud to present Townsville City Council's Budget and Operational Plan for 2022/2023. These documents detail our strategy to - maintain the services and standards our community expect, continue to invest for our future prosperity and growth, and minimise any cost increases for households, while maintaining our sound credit rating from the Queensland Treasury Corporation.

Our 2020 and 2021 budgets were keenly focussed on overcoming the impacts of the COVID-19 global pandemic. We chose to forego income; we froze rates and we rolled out much needed support for our community. This budget sees us moving into the next phase of living with COVID, but in an environment where continued interruptions to global supply chains, skill shortages and other factors are driving up costs of commodities, good and services.

For Council, like other public and private sector organisations, the cost of doing business has risen sharply. The cost of projects, infrastructure and asset management has, in some cases, nearly doubled. But just as importantly, we understand increasing costs of living are also hurting households. No-one is immune and it is our challenge, as a council, to find the right balance. That means implementing a financially sustainable budget that supports the city to grow while, at the same time, minimising the impacts of rising costs of living and the recent positive state government land valuations for ratepayers.

An enormous amount of work has gone into achieving this balance in our 2022/23 Budget. Thanks to my Council's responsible financial management over the past 10 years, we have delivered with 6 budgets in surplus, one balanced budget and only 3 minor budget deficits. That means we can absorb a minor deficit for budget 2022/23.

Our \$957.5 million budget delivers the right balance of delivery and maintenance of services and infrastructure our community expects, plus assets, investment in projects and events that help our city grow and reducing the impact land valuations could have potentially had on ratepayers right across the city.

This balanced approach to fiscal operations is critical as we face the immediate challenges, and as we deliver against our long-term plans to support a robust and resilient economy in our vibrant and growing city.

This budget ensures we are allocating the money that is needed to maintain upgrade and manage the vital services our community expect. It focusses on the role council can play in keeping our community safe. It delivers programs, events and services to support community connection and wellbeing. It invests in culture and the arts to ensure we are a liveable and vibrant place where people want to stay and live. It considers the longer-term plan for how we will achieve our ambitious zero waste and green economy targets including investments to attract future industry growth. And it delivers all of this with the fiscal responsibility required to guarantee the sustainability of council.

This Budget responds to the immediate challenges of rising costs while also ensuring we continue to look ahead. The "here and now" matters, but so too does tomorrow. This Budget is about both - a careful balance to provide economic security into the future, and make sure we invest and make decisions for what is needed now.

We continue with our three-year capital investment plan through \$498.7million for services infrastructure and major projects like Lansdown, NQ Spark and the Haughton Pipeline and have allocated \$274.4 million toward upgrading, improving and managing our water and wastewater services for Townsville.

We are also serious about the role we can play in supporting a safe city which is why we have invested \$33.8 million in safety services, programs and infrastructure to support our frontline agencies and our neighbourhoods. Just as importantly I know how proud our residents are of this city and how important it is to keep it neat and tidy – which is why we have allocated \$96million to ensuring we keep our open spaces looking great.

As Mayor, I believe this budget demonstrates that we have listened to the community's feedback to ensure money is spent efficiently, and on the things that matter most to you. Safety, cleanliness, services, infrastructure and connection and lifestyle. I look forward to continuing to provide the Townsville community with the high-quality services, facilities and infrastructure that it expects in 2022/23 and beyond.



A handwritten signature in black ink that reads "Jenny Hill".

Cr Jenny Hill
Mayor of Townsville



BUDGET

HIGHLIGHTS



\$957.5m

Total Budget

Total investment in community service delivery and infrastructure.



\$33.8m

Safe City Investment

Investment in operating security and surveillance, CCTV systems and street lighting, Community Response Vehicle and youth services.



\$498.7m

Infrastructure Investment

Capital investment to deliver services and infrastructure across Townsville.



2%

General Rate Rise

Increase applied to the rate in the dollar across Council's rating categories, plus 2021 land valuations. Rates increase capped at 10% for category 1 residential principal place of residence.



\$274.4m

Water and Wastewater Investments

Capital investment in water and wastewater infrastructure.



\$201m

Roads, Transport and Drains Investment

Managing and improving roads, kerb and channeling and stormwater drains.



\$33m

Affordability Investment

Investment in concessions, grants, sponsorships, partnerships, solar power and community peppercorn leases.



\$39.5m

Culture, Lifestyle and Wellbeing Investment

Investing in events, arts, community facilities, culture and community programs.



\$96m

Parks and Open Spaces

Upgrading and maintaining 372 parks and open spaces, beach cleaning, and sand replenishment, street cleaning, graffiti and rubbish removal.



Utility Charges

Water utility charges increase 4%
Waste utility charges increase 2%
Wastewater utility charges increase 0%

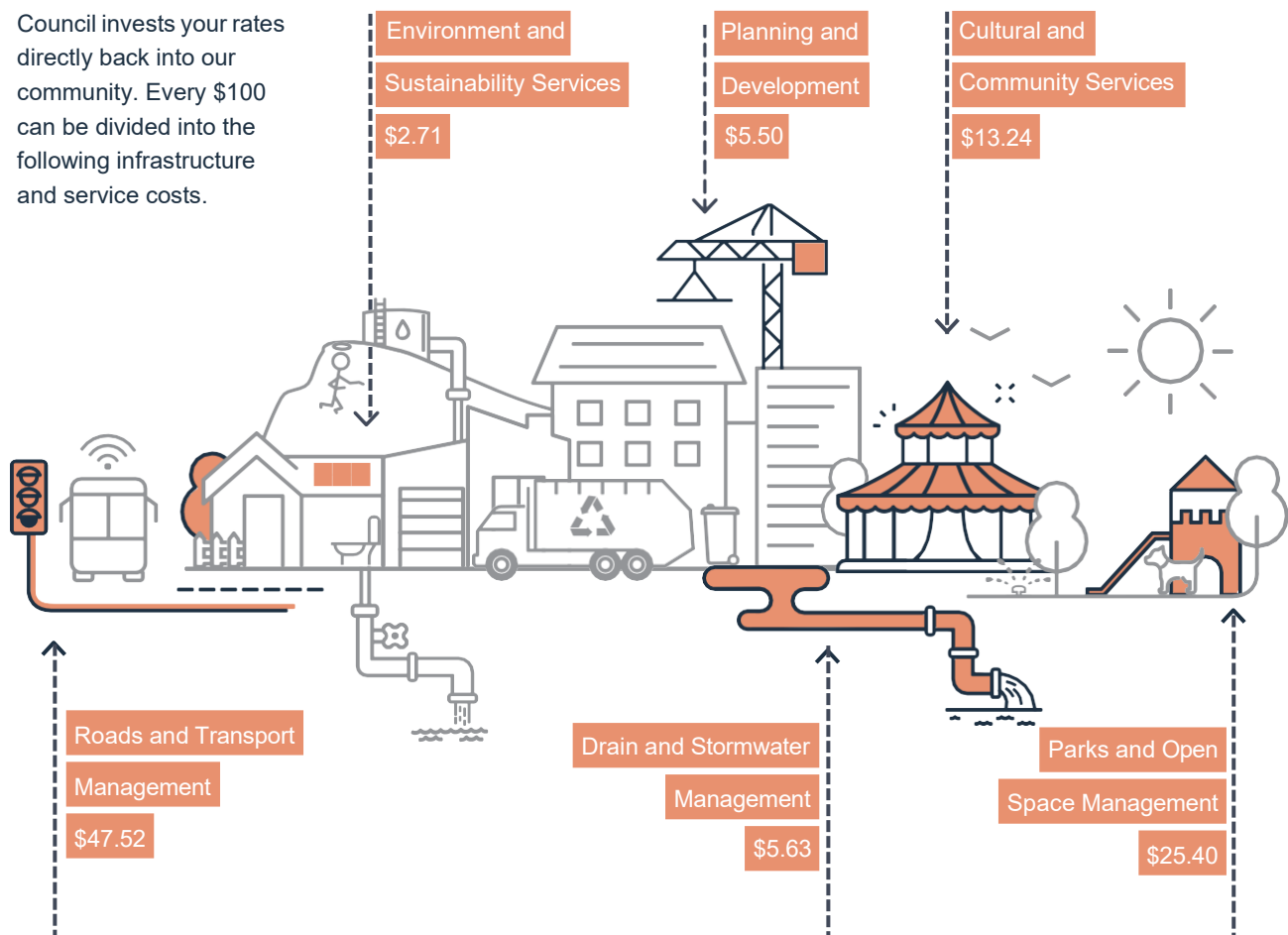
*Please note some expenditure may appear in multiple categories above.

WHAT THIS BUDGET MEANS FOR YOU

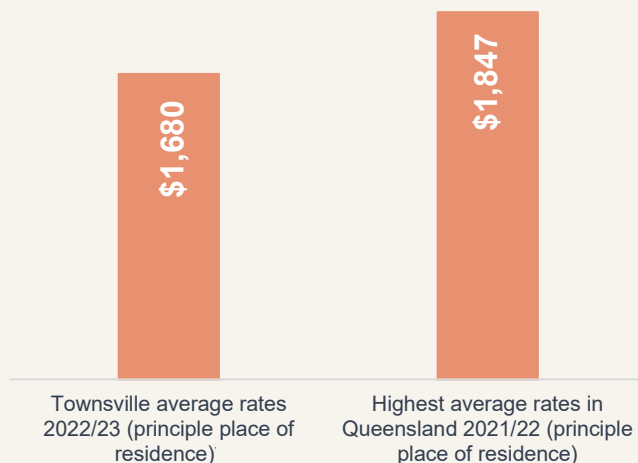
For every \$100 – where your rates go.

Rates

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



Rates Comparison



Discounts and Concessions

\$23.3m of support in discounts and general, utility and pensioner concessions.

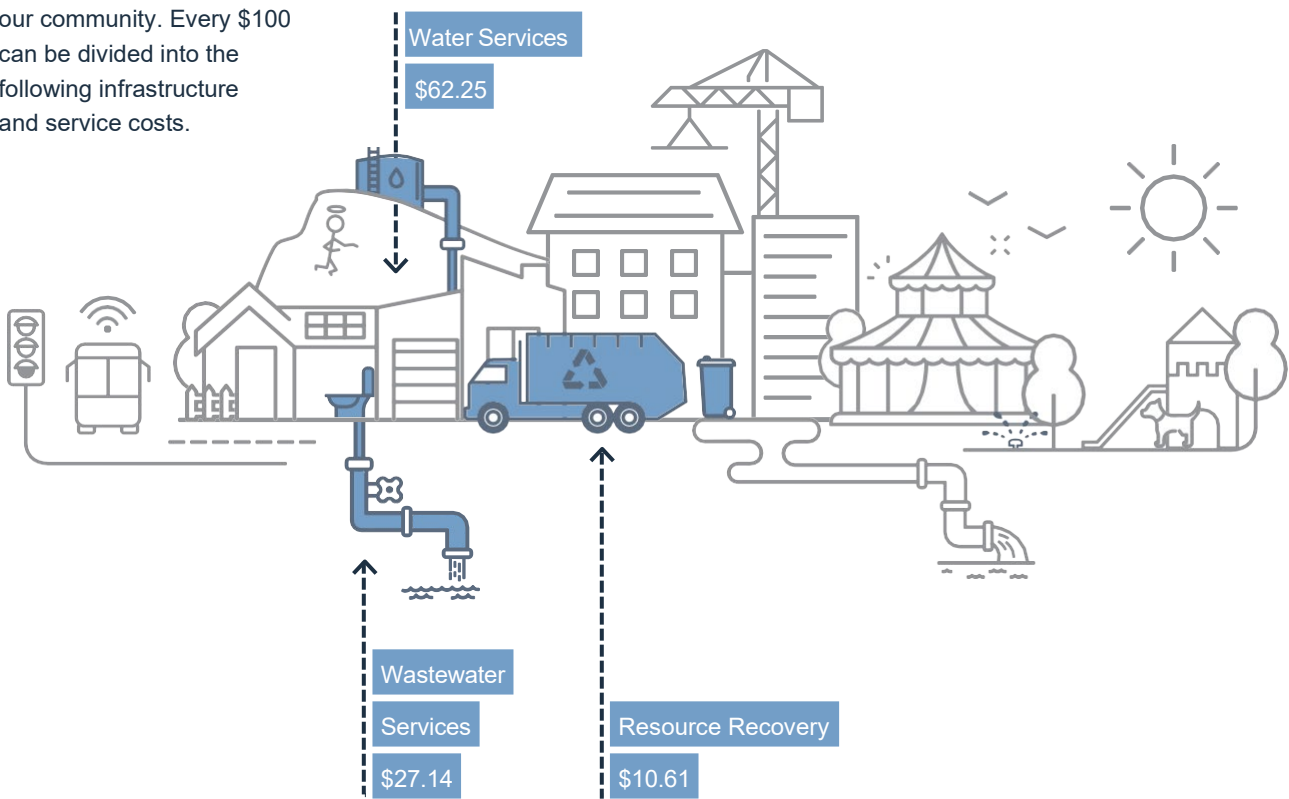
Council's pensioner concession is one of the most generous in Queensland with up to \$800 available to eligible pensioners.



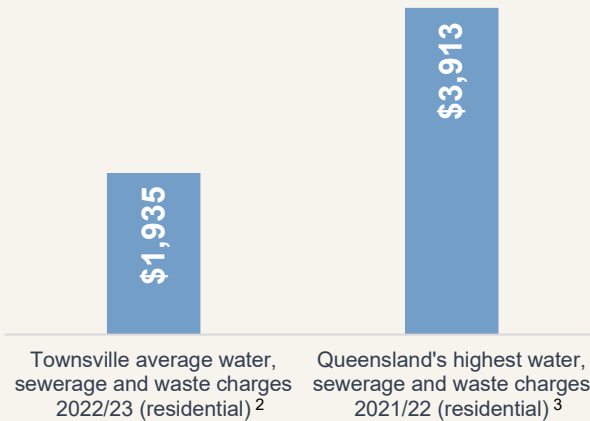
For every \$100 – where your utilities go.

Utilities

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



Utilities Comparison

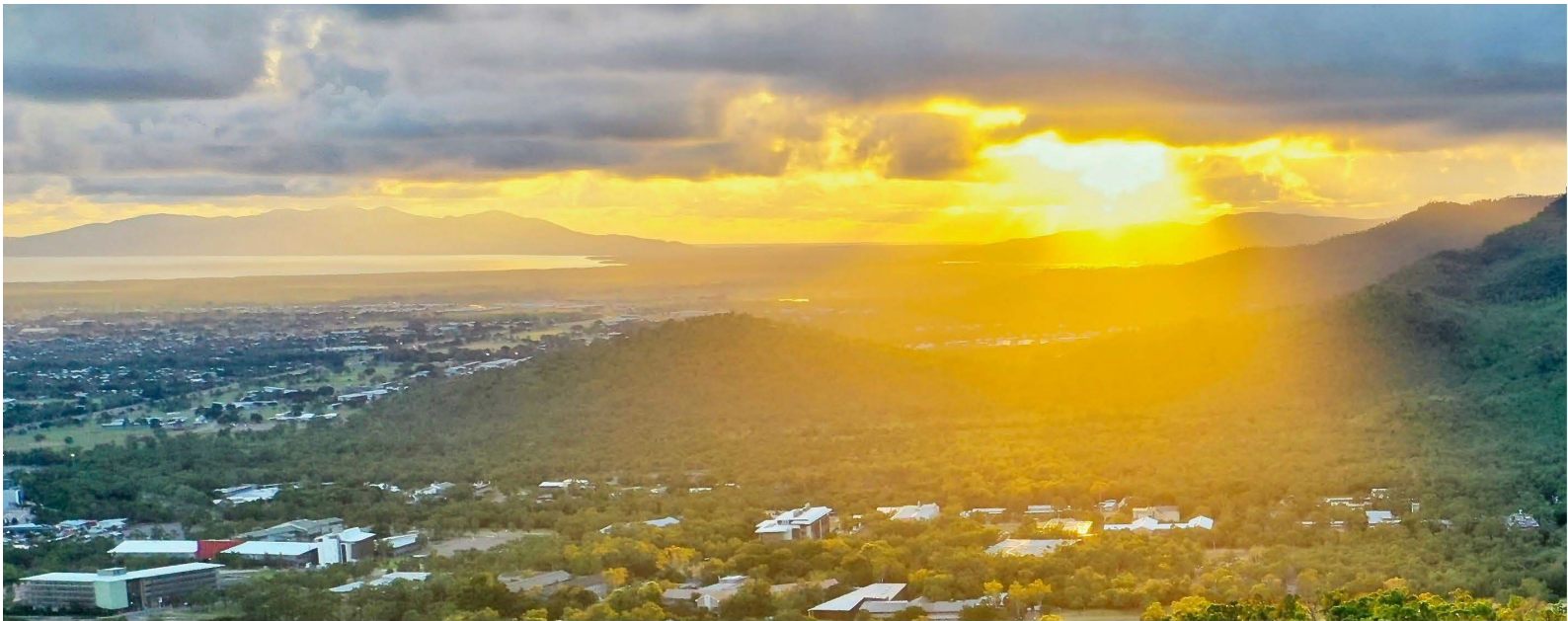


² Based on residential standard plan (772KL).
³ Based on 400KL water consumption.



Capital Investment

\$289.3m planned investment into water and wastewater networks, and resource recovery facilities.



\$957.5M

TOTAL INVESTMENT

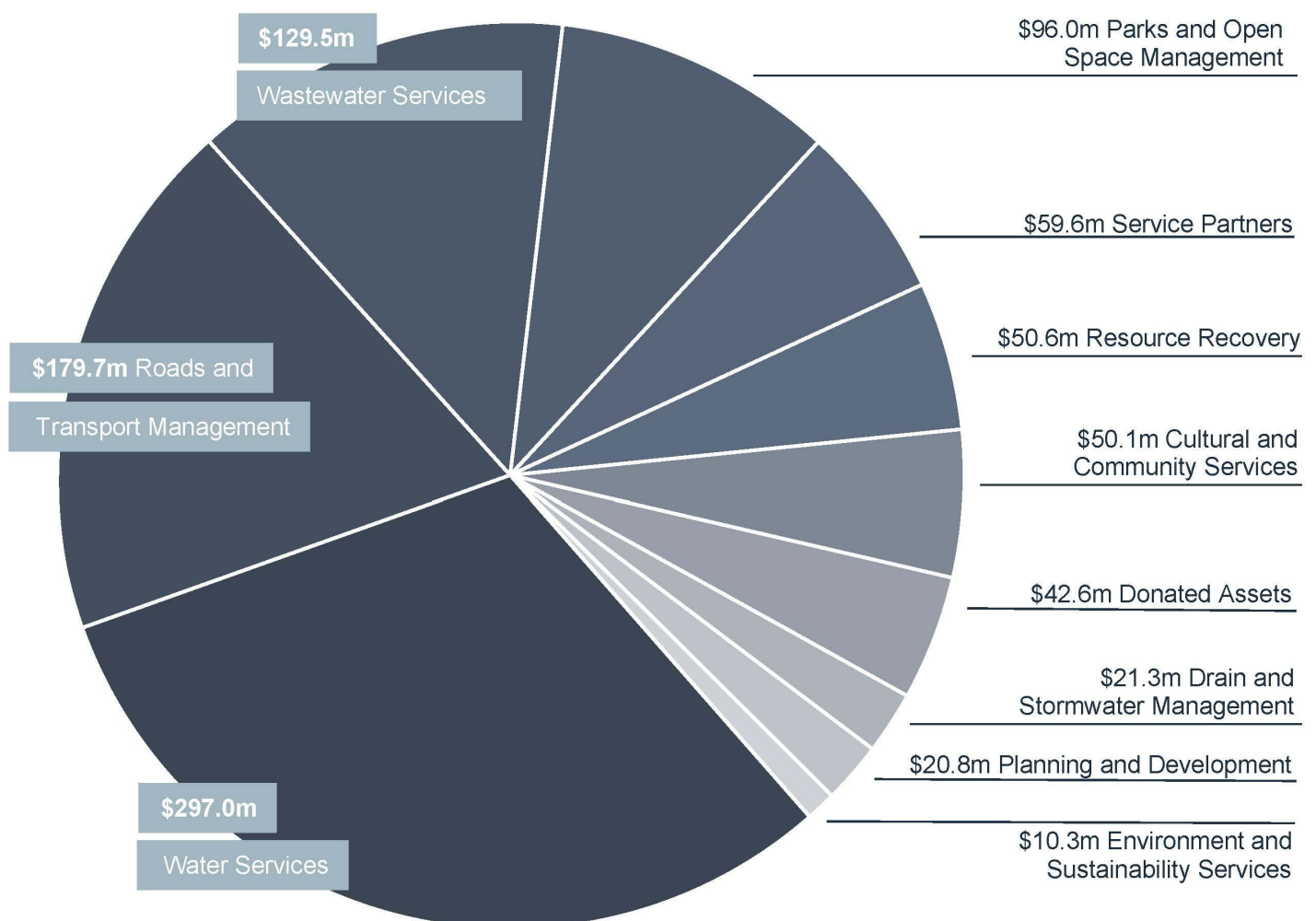
FUNDED BY

\$728.5m TOTAL BUDGET REVENUE

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

\$229.0m COUNCIL INVESTMENT

Council savings and borrowings invested into long term infrastructure assets.





Cleveland Bay Wastewater Treatment Plant

KEY PROJECTS

Council has a range of capital projects planned for the coming year to support our purpose to Grow Townsville.

Lansdown Eco-Industrial Precinct*

\$80.0m

Investing in activating the economy to create jobs.

Raw Water Pipeline Duplication*

Year 2 of 3

\$34.9m

Investing in duplication of raw water pipeline from Ross River Dam to Douglas Water Treatment Plant to ensure continuous supply.

*Projects are fully or partially funded by external sources

Haughton Pipeline Duplication Stage 2*

Year 2 of 4

\$74.7m

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

Cleveland Bay Purification Plant
Effluent Re-Use Project*

Year 2 of 3

\$22.0m

Investing in water reuse to reduce the demand in potable water supply as part of integrated water strategy.



Cleveland Bay Wastewater Treatment Plant

Douglas Water Treatment Plant Clarifier
Year 2 of 2

\$9.6m

Clarifiers act as barriers by removing solids from raw water to improve the treatment capacity.

Stuart Landfill Cell 3B and 3C
Year 2 of 2

\$7.7m

Investing in creation of new landfill space to support the growing Townsville population.

Wulguru Sewer Upgrades
Year 2 of 2

\$8.1m

Upgrade is necessary to reduce the likelihood of overflows in the wet weather and to ensure future needs are met to grow Townsville.

Fulham Road / Hugh Street
Intersection Upgrade*

\$6.9m

Intersection upgrade to promote cycle and pedestrian friendly signalised crossing.

*Projects are fully or partially funded by external sources



2022/23 EVENT CALENDAR

JULY 2022

- North Australian Festival of Arts (NAFA)
- NIT Townsville 500
- Northern Fringe Festival
- North Queensland Cowboys v Broncos
- North Queensland Cowboys v Sharks
- North Queensland Cowboys v West Tigers
- Harlem Globetrotters
- Kate Ceberano – Up Close and Personal Tour
- The TEN Tenors
- Townsville Show
- Mike Carney Toyota Paluma Push
- Townsville Careers Expo
- National Aborigines and Islander Day Observance Committee (NAIDOC) Week
- RAAF Freedom of Entry
- Get Active Expo

AUGUST 2022

- Australian Festival of Chamber Music
- Queensland Darts Masters
- Ella Hooper Tour
- Amy Shark – See U Somewhere Tour
- Townsville Running Festival
- Townsville Triathlon and Multisport Festival
- World Triathlon Multisport Championship
- North Queensland Cowboys v Warriors
- TAB Townsville Cup
- Vietnam Veterans Day
- Seniors Lifestyle Expo
- Seniors Luncheon

SEPTEMBER 2022

- Magnetic Island Race Week
- The Sapphires
- Bill Bailey – En Route to Normal Tour
- Fairytales on Ice
- Theatre NQ
- Shakespeare in the Park
- North Queensland Cowboys v Panthers
- KISS World Tour

OCTOBER 2022

- Paluma Village Trail Run
- Love Burns
- Dinner Under the Stars

NOVEMBER 2022

- Townsville Fire WNBL season commences
- Welcoming Babies Ceremony
- George Thorogood & The Destroyers – Good to be bad ... 45 Years of Rock Tour
- Disaster Ready Day
- Remembrance Day
- Christmas in the City/Townsville Eats
- Professional Bull Riders 2022

DECEMBER 2022

- Carols by Candlelight
- New Year's Eve Fireworks

JANUARY 2023

- Australia Day Awards
- Australia Day Celebrations
- Survival Day

FEBRUARY 2023

- Chinese New Year
- National Servicemen's Day

MARCH 2023

- Welcoming Babies Ceremony
- Townville Fire end of WNBL season
- WNBL semi finals & grand final

APRIL 2023

- Anzac Day Commemorations City & Thuringowa

MAY 2023

- Townsville Youth Week

JUNE 2023

- North Australia Festival of Arts (NAFA)
- Mabo Day