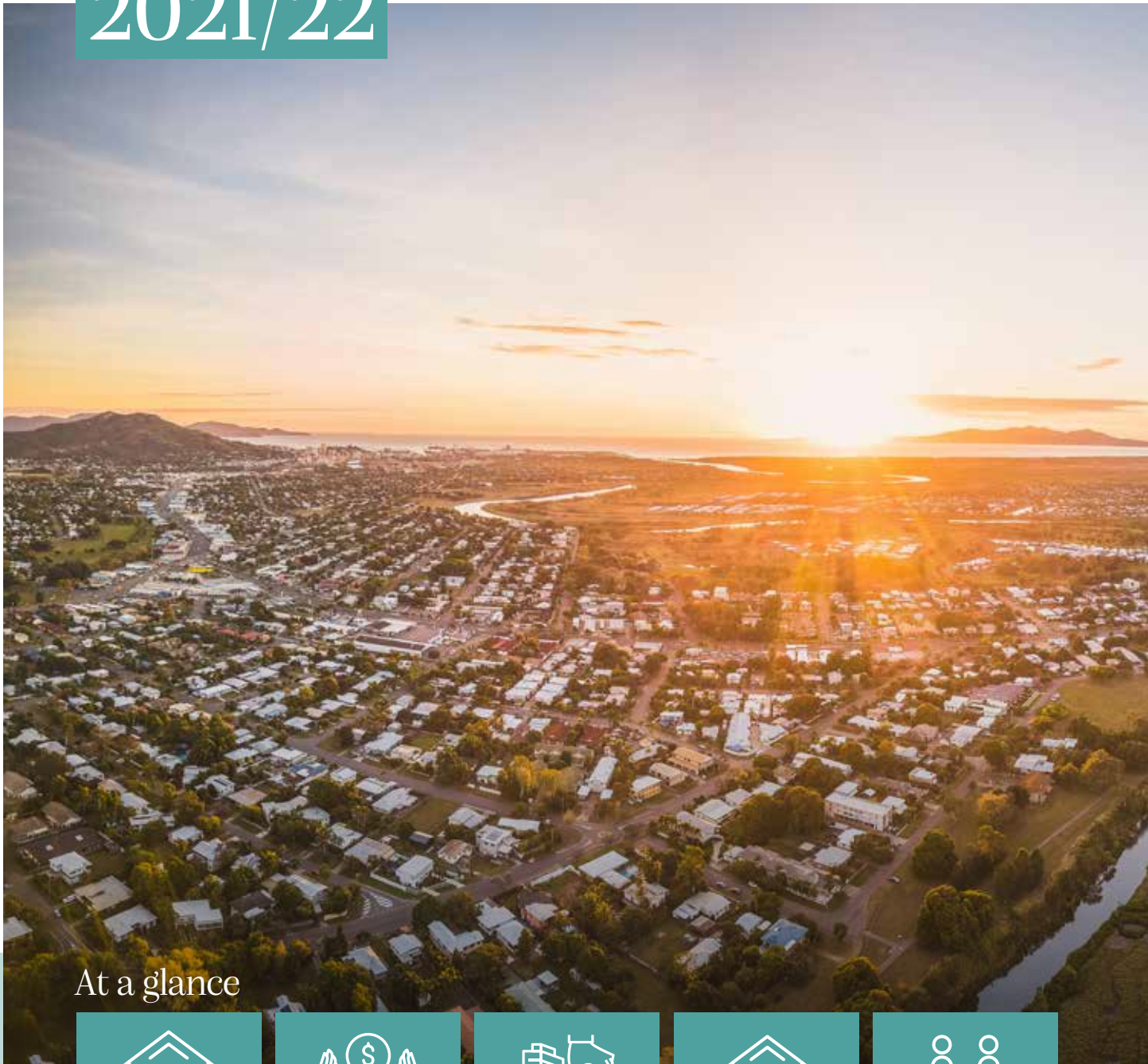


Budget Summary 2021/22



At a glance



0% Rate Rise



\$743.1m
Total Budget



\$304.1m
Infrastructure
Investment



\$225.5m
Investment
in Suburbs



873 Local Jobs
Forecasted



Foreword from the Mayor

I am pleased to present the Townsville City Council budget for 2021/2022.

As a result of all our work over the past 12-18 months, our city's recovery from COVID-19 is progressing well, and Council is entering into this new financial year in a strong fiscal position.

This budget and its \$743 million total investment in community service delivery prioritises job creation and the continued economic recovery of our city. At the same time, the budget ensures we enhance the delivery of the basic services our community expect.

Importantly, we can do all of this without the need to raise the general rate. We are also maintaining wastewater charges at last year's levels. As we have foreshadowed in previous budgets and as we continue to work to meet requirements placed on us by the State Government, there is a 5% increase in water charges and a 3% increase in waste charges in 2021/22. The average owner-occupier can expect these increases combined to equate to less than \$1 per week. While water prices are increasing, Townsville will continue to have some of the cheapest water in the state.

As with previous years, the 2021/22 Budget prioritises investment in the infrastructure our growing city needs now and for the future. The \$304 million capital investment in infrastructure covers the length and breadth of Townsville.

There's investment in new and upgraded roads and footpaths, water infrastructure and wastewater assets as well as maintenance of these assets.

The 2021/22 budget also includes \$40.8 million to invest in our city's lifestyle, culture, events and tourism. This is an investment that we know local business and tourism operators want and expect.

I am proud that this budget includes \$14.6 million for safety initiatives in 2021/22. Part of this allocation will go towards the maintenance and monitoring of the city's network of more than 500 CCTV cameras.

This year's budget also includes \$5 million for infrastructure and services dedicated for youth engagement. This investment will include new and upgraded skateparks, playgrounds, parks, sports fields and courts as well as the associated costs in maintaining these community assets.

Our \$18.1 million investment into sustainable energy and environmental restoration will allow us to further develop the city's hydrogen strategy, invest in solar energy, reduce waste going to landfill, and build resilience throughout our natural environment.

I acknowledge the contribution of all councillors and Council staff in the formulation of this year's budget. What we present to the community is a financial blueprint that enhances service delivery now and sets the foundation for long-term growth while ensuring Townsville's future as a sustainable, vibrant and prosperous city.

Cr Jenny Hill
Mayor of Townsville

Budget

Snapshot



0%

Zero Rate Rise

No general rates increase.



\$304.1m

Infrastructure Investment

Capital investment in Townsville infrastructure.



\$743.1m

Total Budget

Total investment in community service delivery.



\$225.5m

Investment in Suburbs

Capital investment in suburbs.



873 jobs

Local Jobs Forecasted

Supporting local business and jobs.



\$85.9m

Parks and Open Spaces

Upgrading and maintaining 325 parks and open spaces.



\$108.4m

Critical Asset Investments

Upgrading existing critical water and wastewater infrastructure.



\$13.8m

Investment in Magnetic Island

Capital spend on Magnetic Island.



\$136.2m

Roads and Transport

Managing and improving roads.



\$16.4m

Youth Service and Infrastructure

Investment in services and infrastructure for youth, including playgrounds, skate parks and library services.



\$40.8m

Arts, Culture and Events

Delivering major events, cultural events, Civic Theatre, Galleries and Library services.



\$18.1m

New Energy Economy

Investment in sustainable energy, environmental works and restoration.



\$14.7m

Safety Infrastructure

Investment in operating security and surveillance, CCTV systems and street lighting and supporting infrastructure.



\$1,000

First Home Buyers Incentive

Return of up to \$1,000 off rates for first home buyers in the first 12 months.



\$14.9m

Community Support

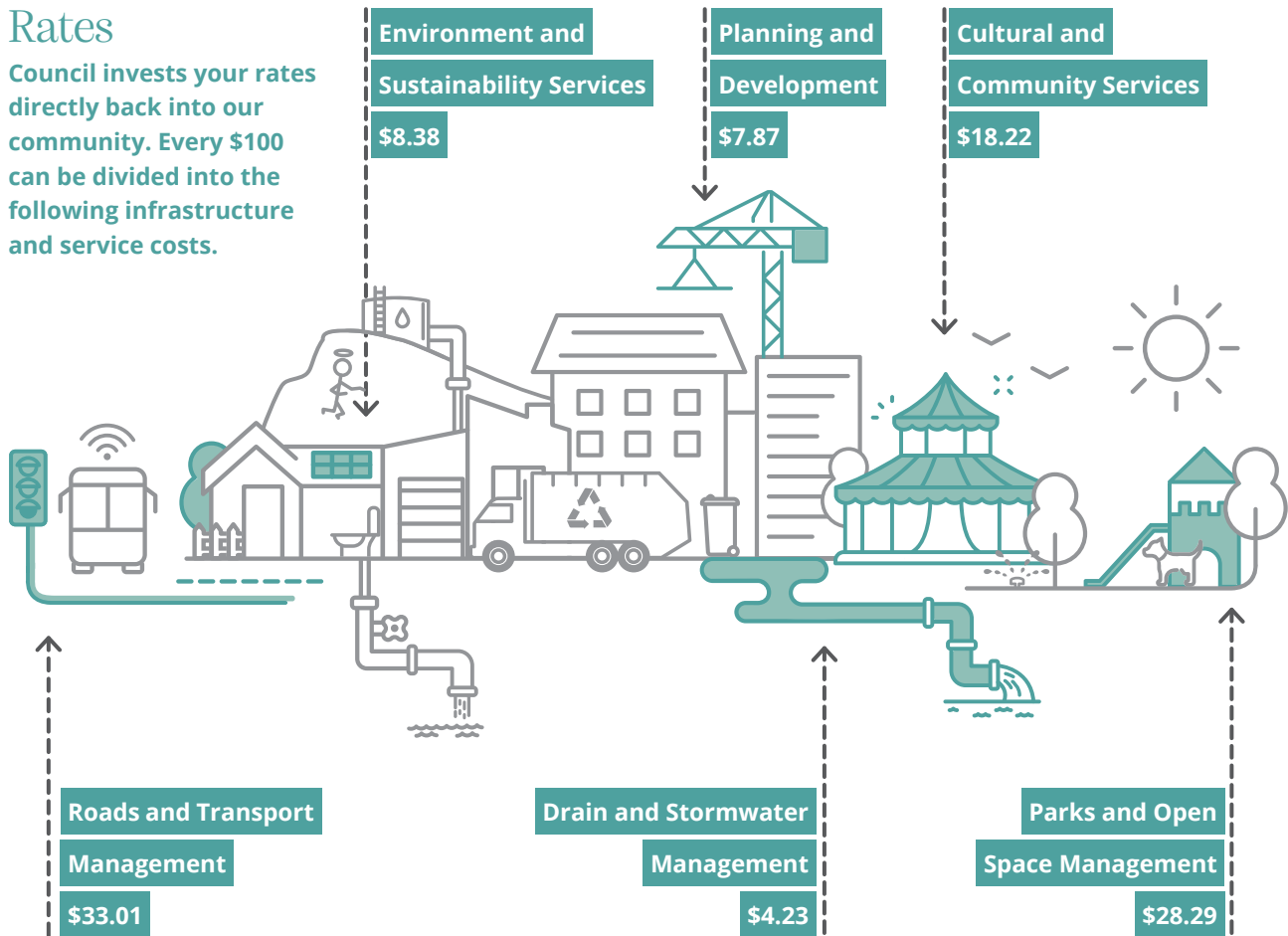
Investment in concessions, grants, sponsorships and partnerships.

What this budget means for you

For every \$100 - where your rates and utilities 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

The 2021/22 Budget has no increase in rate charges for the community.

Townsville average rates 2021/22 (Owner-occupier)¹

\$1,477

Highest average rates in Queensland 2020/21 (Owner-occupier)

\$1,867

¹ Based on a land valuation of \$160,000



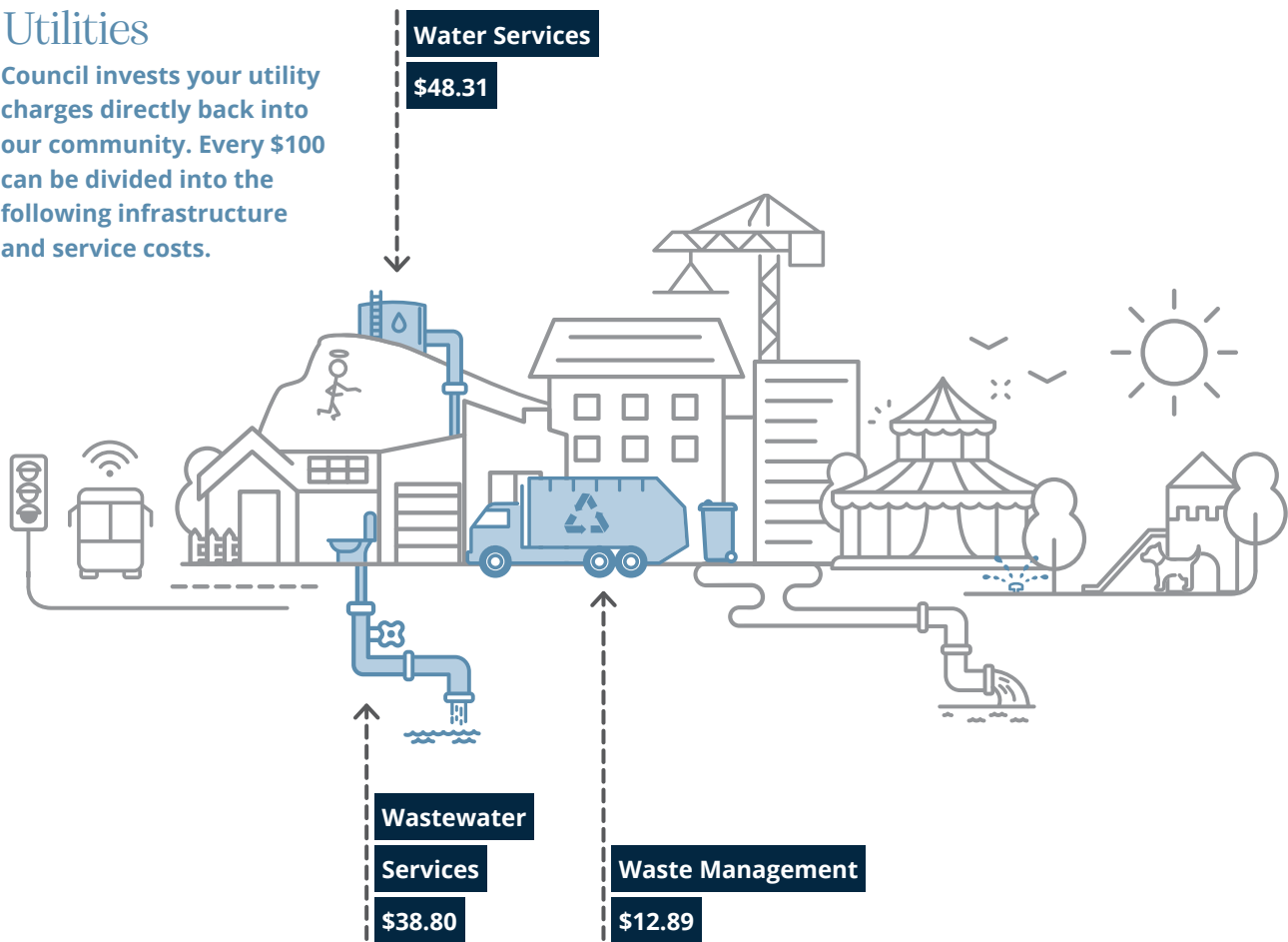
Pensioner concessions

\$5.6m of support in pensioner concessions – one of the most generous pensioner rate concessions in Queensland with up to \$800 available to eligible pensioners.



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

Townsville's utility charges are significantly lower than other Local Government Areas.

Townsville average water, sewerage and waste charges 2021/22 (Residential)²

\$1,894

Highest average Queensland water, sewerage and waste charges 2020/21 (Residential)³

\$3,489

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



Hardship Policy

Easing the financial burden on a range of circumstances that can cause financial hardship. Includes 3 month deferral and 12 month interest free payment plans.



\$743.1m

Total Investment

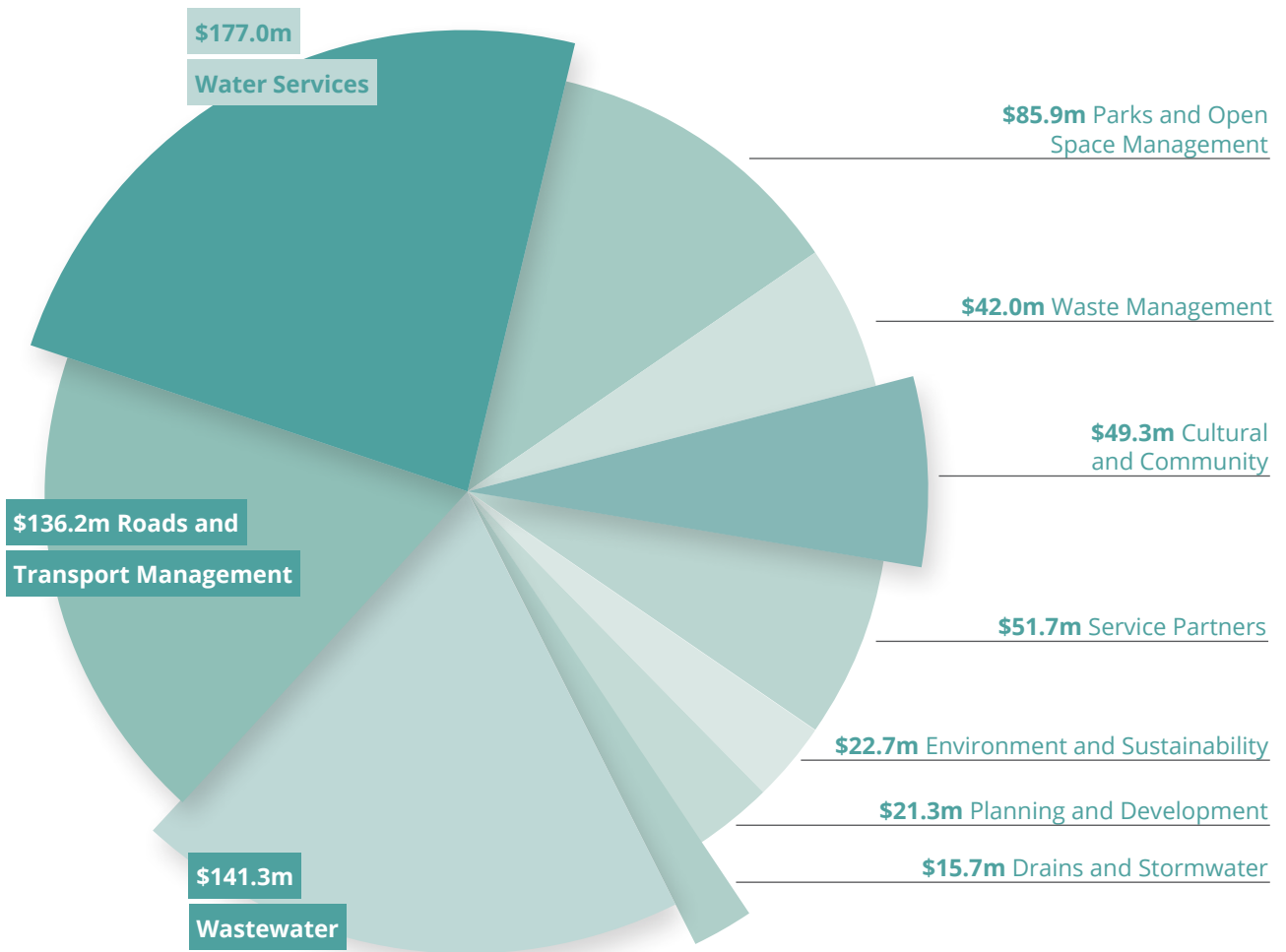
FUNDED BY

\$540.1m TOTAL BUDGET REVENUE

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

\$203.0m COUNCIL INVESTMENT

Council savings and borrowings invested in long term infrastructure assets.





2021/22

Key Projects

Council has a range of key projects planned for the coming year to support growing Townsville.



Capital Highlights

HIGHLIGHTS	INVESTMENT
Recycled Water Re-Use Scheme	\$28.2m
Road Upgrades	\$27.7m
Douglas Water Treatment Plant Clarifiers	\$23.0m
Construction of Major Water Pipelines	\$22.9m
Raw Water Pipeline Duplication	\$20.0m
Wulguru Sewer Upgrades - Stage 3	\$13.0m
Southern Suburbs Rising Main Project	
Lansdown Eco-Industrial Precinct	\$8.6m
Riverway Library	\$5.5m
North Shore Leisure Centre	\$5.0m



Community Safety

HIGHLIGHTS	INVESTMENT
Street Lighting	\$4.5m
Security and Surveillance	\$2.9m
Bikeway Network	\$2.4m
Lifesaving Services	\$1.7m
Traffic Control and Management	\$1.7m
CCTVs	\$1.5m



Culture and Events

HIGHLIGHTS	INVESTMENT
Arts, Culture and Events	\$21.9m
Community Grants and Sponsorship	\$10.3m
Community Programs	\$4.3m
Sports and Recreation	\$4.3m



2021/22

Event Calendar

July 2021

- North Australian Festival of Arts
- NTI Townsville 500
- Ephemera
- Northern Fringe Festival
- PUNQ 2021
- Australian Festival of Chamber Music
- NQ Cowboys v Sydney Roosters
- NQ Cowboys v Melbourne Storm
- Kitty Flanagan Live
- Townsville Show
- Mike Carney Toyota Paluma Push

August 2021

- Vietnam Veterans Day
- NQ Cowboys v Tigers
- Townsville Triathlon and Multisport Festival
- World Triathlon Multisport World Championship
- McDonald's Townsville Running Festival
- TAB Townsville Cup

September 2021

- Cowboys v Sea Eagles
- Sealink Magnetic Island Race Week

October 2021

- Seniors Lifestyle Expo
- Seniors Luncheon
- Delta Goodrem – Bridge Over Troubled Dreams Tour

November 2021

- Disaster Ready Day
- Welcoming Babies Ceremony
- Remembrance Day
- 2021 PBR Australia Grand Finals

December 2021

- Christmas in the City
- Northern Lights
- Carols by Candlelight
- New Year's Eve Celebrations
- KISS – End of the Road World Tour
- Guy Sebastian – Truth Tour

January 2022

- Australia Day Celebrations
- Survival Day
- Get Active Expo

February 2022

- Chinese New Year
- National Servicemen's Day

April 2022

- Queensland Youth Week
- ANZAC Day Commemorations
- Townsville North Queensland Games
- Melbourne International Comedy Festival Roadshow

May 2022

- Battle of the Coral Sea Memorial Service
- Welcoming Babies Ceremony
- The Percivals

June 2022

- Eco Fiesta – 30 year anniversary