



2017-18 BUDGET



Message from the Mayor



The 2017-18 budget provides another rates break for battlers, delivers on our election commitments and ensures long-term prosperity for our city which has job creation, water security and economic activation as its cornerstones.

This budget delivers another rates break for our community with an

upfront 5% cut to gross general rates for all residential ratepayers.

The 5% cut will be provided to all residential ratepayers no matter when they pay and the early payment discount will be reduced from 15% to 10%.

Overall nett rates and charges on an average home for people who pay on time will rise around 1.48% or 88 cents a week, one of the lowest in the State.

Waste management services are being bolstered with an allocation of \$2.65 million for hard rubbish collection and the introduction of free green waste dumping.

We are making our suburbs great places to live and play by investing \$5.7 million for new and upgraded parks and \$2 million for Peggy Banfield Park Stage 2.

We are committed to continuing to invest in vital infrastructure with \$180 million for capital works projects, creating jobs and building and improving amenities across the suburbs.

My Councillors and I are proud of this budget and will continue to work for our community and deliver a bright future for Townsville.

Cr Jenny Hill
Mayor of Townsville



\$557.68 Million budget of delivery highlights



\$5.5 Million
Water
Pumping



\$8.3 Million
Future City
Program



\$11 Million
Security
Measures

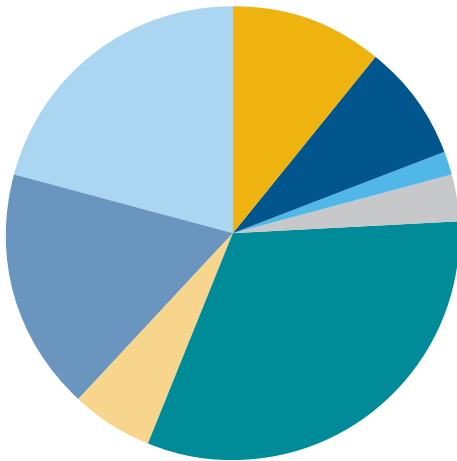


\$2.9 Million Hard Waste,
Free Greenwaste and
two free dump weekends
(Hard waste to occur throughout 2018)



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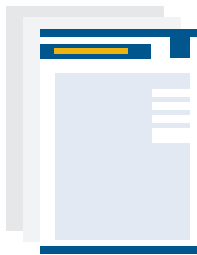
Total Council Budget = \$557.68 million



- Community and Cultural Services
\$61.23 million
- Enabling Services
\$46.76 million
- Environmental and Sustainability Services
\$7.75 million
- Planning and Development
\$18.83 million
- Public Infrastructure
\$178.57 million
- Solid Waste Management
\$33.36 million
- Wastewater Services
\$95.65 million
- Water Services
\$115.53 million

Employee Costs

\$14 million



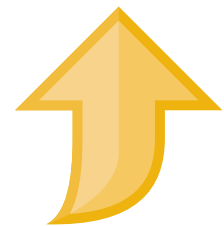
Net rates increase
= 1.48% (for average
household)



For an average house
this equals 88 cents
per week

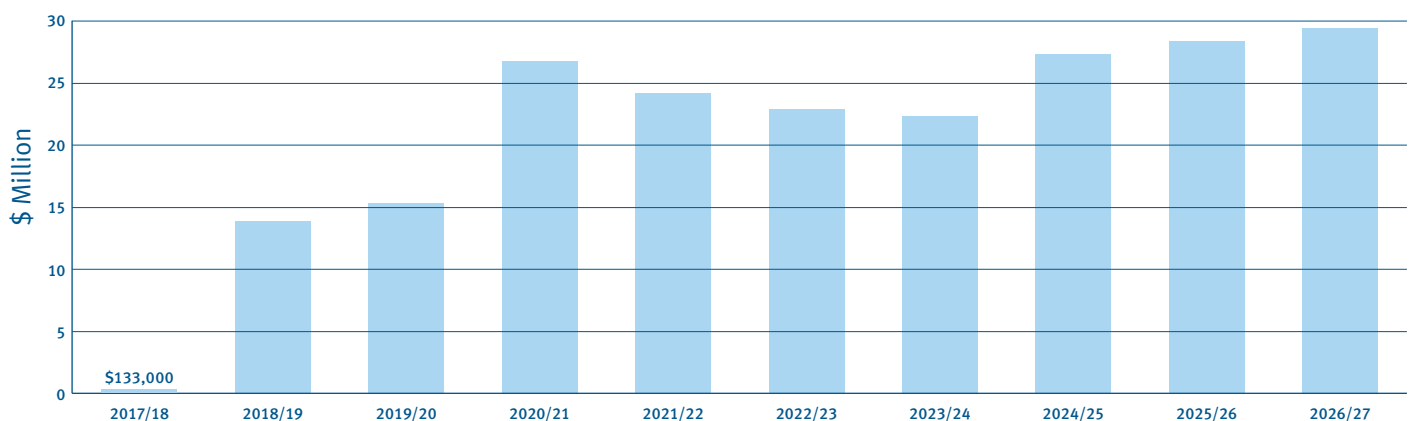


5% reduction
in gross
general rates



Pensioner
Rebates
\$5.464 million

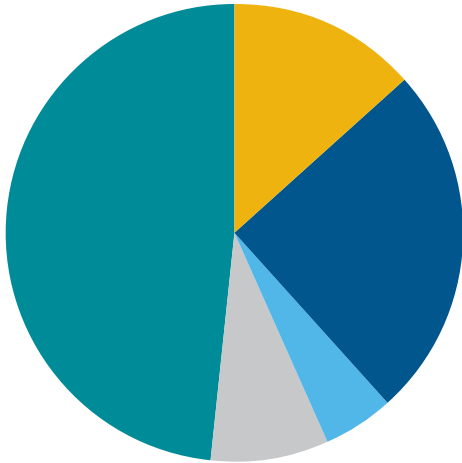
Operating Surplus Forecast





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Community Investment



- Library Services
\$12.5 million
- Events
\$23.3 million
- Galleries
\$4.7 million
- Community infrastructure
\$7.8 million
- Parks and open spaces
\$44.8 million

Waste – \$33.4M



117,500
Wheelie bins serviced
each week

200,000 tonnes
of recycled material
per year

5
Waste Transfer
Stations

Parks – \$44.8M

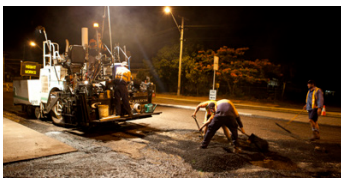


344
Parks

133
Barbeques

\$7.7 million
New parks and
upgrades

Roads and Pathways – \$91.2M



1,777km
of roads in
our network

542km
of connecting
footpaths

\$36.6 million
to road resurfacing
and new pathways

Capital Works – \$180M



\$39 million
Cleveland Bay
Treatment Plant
upgrade

\$19.8 million
CBD Utilities
upgrades

\$4 million
CBD Bus Hub design
and construction



2017-18 BUDGET



A United Team Delivering For Townsville

Economic snapshot



11,832 businesses
in Townsville



\$14.169 billion
Gross Regional
Product



1.7 million
visitors to Townsville



2,798 Houses
sold in Townsville



\$220 million
in new dwellings
construction



\$10 billion
in trade through
Townsville Port

Townsville population



195,914
Growing at 1.5%
each year



Median Age = 33



288,593
Projected 2036
population

Top 5 industries by employment



16.3%
Health care



8.0%
Hospitality



10.7%
Public administration



7.9%
Education and Training



10.4%
Retail