

# Budget Summary

# 2026/27



**\$1b**  
Total Budget



**\$16m**  
Cost  
Efficiencies



**\$262m**  
Roads and  
Transport  
Networks



**\$113m**  
Parks and  
Open Spaces



**\$262m**  
Critical  
Infrastructure



**\$93m**  
Liveability &  
Lifestyle



## MESSAGE FROM THE MAYOR

The 2026/27 budget is about keeping Townsville moving. It is a disciplined and financially responsible approach that reflects a commitment to delivering the services our community expects, the infrastructure needed to grow our city, and protecting the lifestyle we value, while ensuring our ratepayers are getting value for money.

Global economic pressures, including rising fuel costs, inflation and supply chain disruptions, are impacting households, businesses and local government alike.

Which is why Council has identified around \$16 million in savings and efficiencies to help offset these pressures and reduce the impact on ratepayers.

I won't dress it up, there is no satisfaction in delivering an average rates and utilities increase of 6.8 per cent – around \$5.48 a week. But I want our community to know that, without this work, that increase could have been more than 11 per cent.

This Budget sees Council focus on our core services, maintaining and upgrading roads and parks, and delivering water and waste services that our community relies on day-to-day.

We're identifying operational efficiencies and investing in systems and technology to improve the customer experience and make it easier to do business with Council, by giving our people the right tools to deliver for the community.

Through a back-to-basics approach, we're getting the little things right, so that our foundations are strong when it comes to delivering on the significant capital projects our city needs.

### Townsville City Councillors

*(L-R) Cr Andrew Robinson (Division 8), Cr Paul Jacob (Division 1), Cr Liam Mooney (Division 9), Cr Vera Dirou (Division 5), Cr Brady Ellis (Division 10), Cr Nick Dametto (Mayor of Townsville), Cr Suzy Batkovic (Deputy Mayor, Division 6), Cr Brodie Phillips (Division 2), Cr Kurt Rehbein (Division 7), Cr Ann-Maree Greaney (Division 3), and Cr Kristian Price (Division 4).*

This means investing in critical infrastructure like our road and transport network, water and wastewater treatment, stormwater and drainage, and resource recovery facilities, to ensure we're well equipped to meet the demands of our growing city.

We're maintaining momentum through ongoing support of the visitor economy, with investment in major events, tourism and valued public recreational spaces, strengthening Townsville's reputation as the events capital of Northern Australia.

Council will invest in the future of our city, through funding for city-shaping projects like Lansdown Eco-Industrial Precinct and the Haughton Pipeline project.

Meanwhile, we're strongly advocating to all levels of government to secure funding for major projects. This is an important step in alleviating the burden on ratepayers and making sure Townsville receives a fair allocation.

This \$1b Budget represents the first time in five years Council has forecast to deliver an operational surplus, reflecting a strengthened financial position that allows us to plan confidently, avoid reactive cuts and respond to current pressures without compromising long-term sustainability.

It's no easy task to balance the books in the current environment, but it is essential to continue delivering the services our community relies on.

This Budget reflects a disciplined and balanced approach to that challenge, focused on getting back to basics, maintaining momentum and ensuring Townsville continues to move forward with confidence.

# BUDGET OVERVIEW



**\$1b**

## **Total Budget**

Total investment in community service delivery and infrastructure.



**\$16m**

## **Cost Saving & Efficiencies**

Savings identified in the 2026/27 financial year through efficiencies, projects and partnerships that reduce costs and enable smarter, more sustainable operations.



**15%-25%**

## **Increase in Commodity Prices**

Total increase in prices due to fuel and supply chain impacts.



**6.8%**

## **Rate Increase**

Average rate and utilities increase for residential principal place of residence properties. Rate increase is capped at 20%.



**\$25m**

## **Affordability Investment**

Investment in concessions, grants, sponsorships, and partnerships, and a 5% early payment discount for residential owner-occupiers.



**\$262m**

## **Roads & Transport Networks**

Total investment in roads and transport network upgrades to improve connectivity and safety.



**\$27m**

## **Stormwater & Drainage**

Total investment in strengthening flood resilience and water management.



**\$113m**

## **Parks & Open Spaces**

Total investment in supporting well-maintained and accessible community spaces.



**\$14m**

## **Systems & Technology**

Total investment in upgraded technology and systems, improving the customer experience by providing the right tools and processes to support the community.



**\$82m**

## **Resource Recovery**

Investment in reliable and sustainable waste management, through delivery of new landfill and resource recovery facilities.



**\$93m**

## **Liveability & Lifestyle**

Investment in driving visitation by attracting major events, promoting destination tourism and enhancing recreational public spaces.



**\$15m**

## **Libraries, Galleries & Theatres**

Investment in improving access to arts, learning and cultural experiences across the city.



**\$328m**

## **Water & Wastewater Infrastructure**

Total investment in major upgrades and sewer network rehabilitation to ensure reliability of essential services.



**\$262m**

## **Critical Infrastructure**

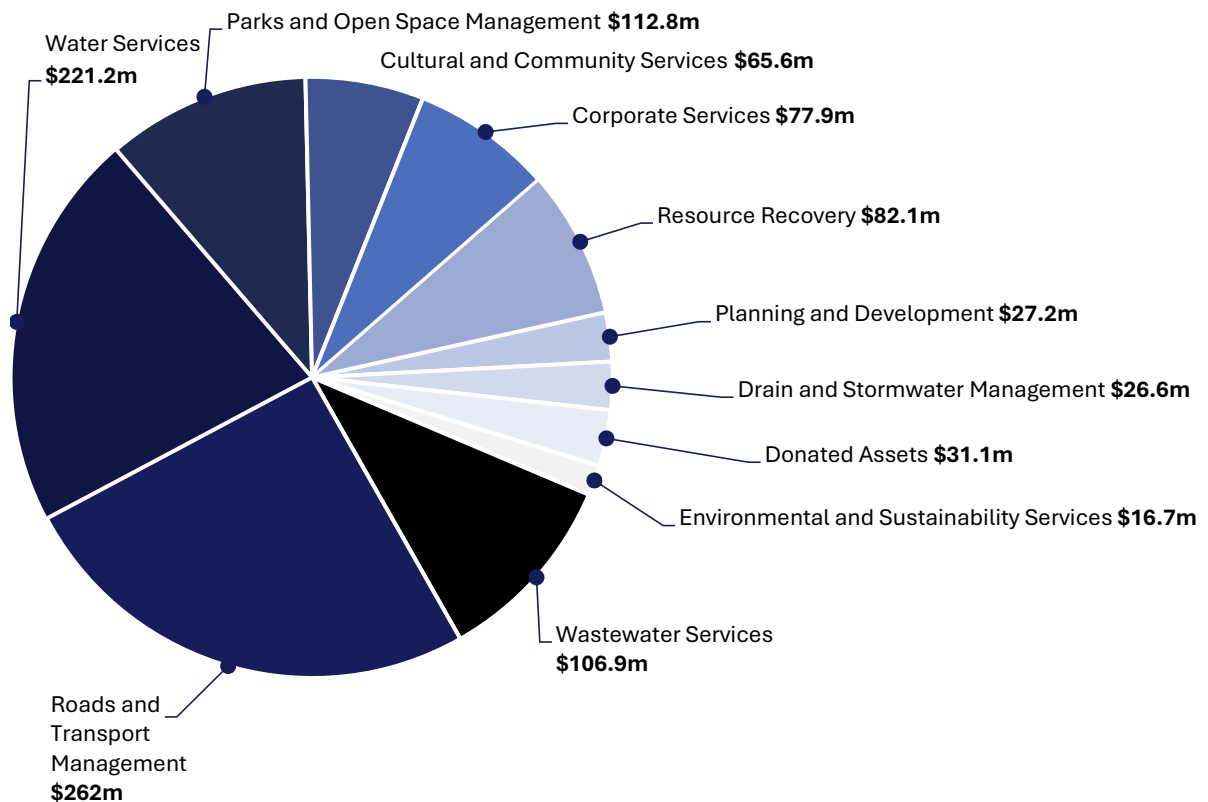
Total investment in critical enabling infrastructure to support long-term future city growth.



# \$1.03B 2026/27 BUDGET

## Funded by

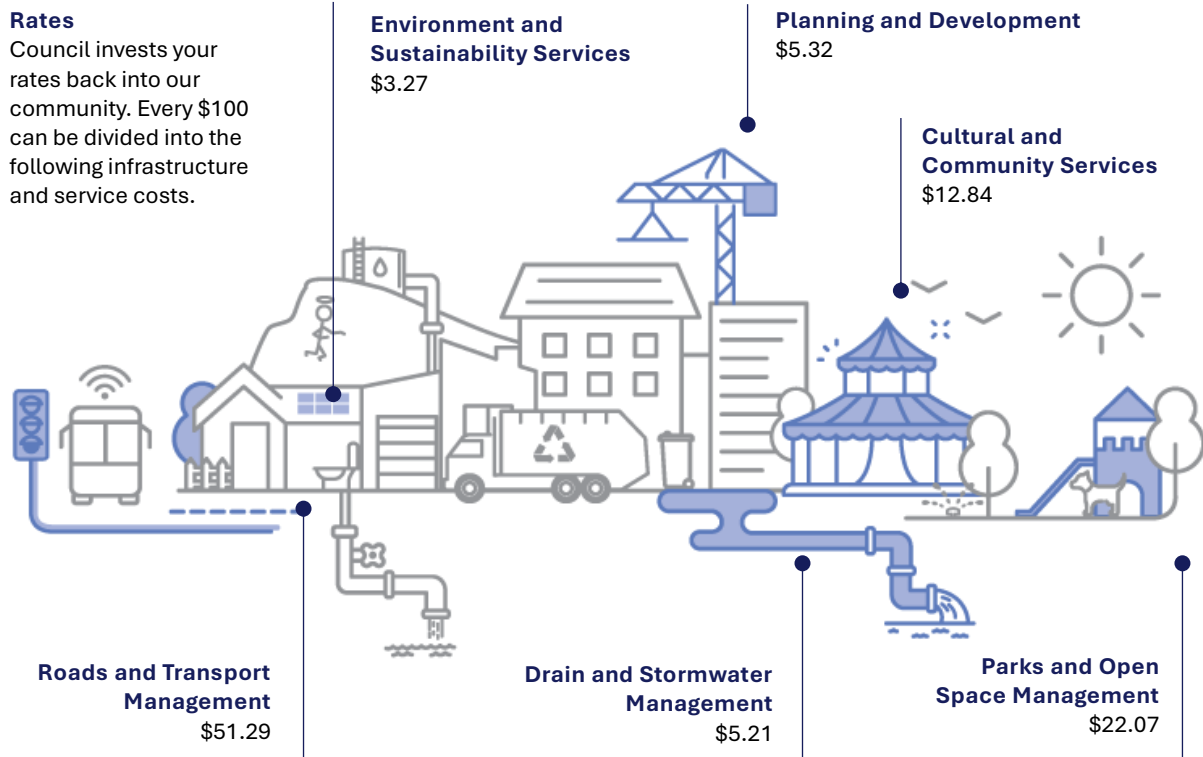
A combination of rates, utility charges, capital grants, donated assets and loans.





# WHAT THIS BUDGET MEANS FOR YOU

For every \$100 – where your **rates** go.



## Affordability Investment

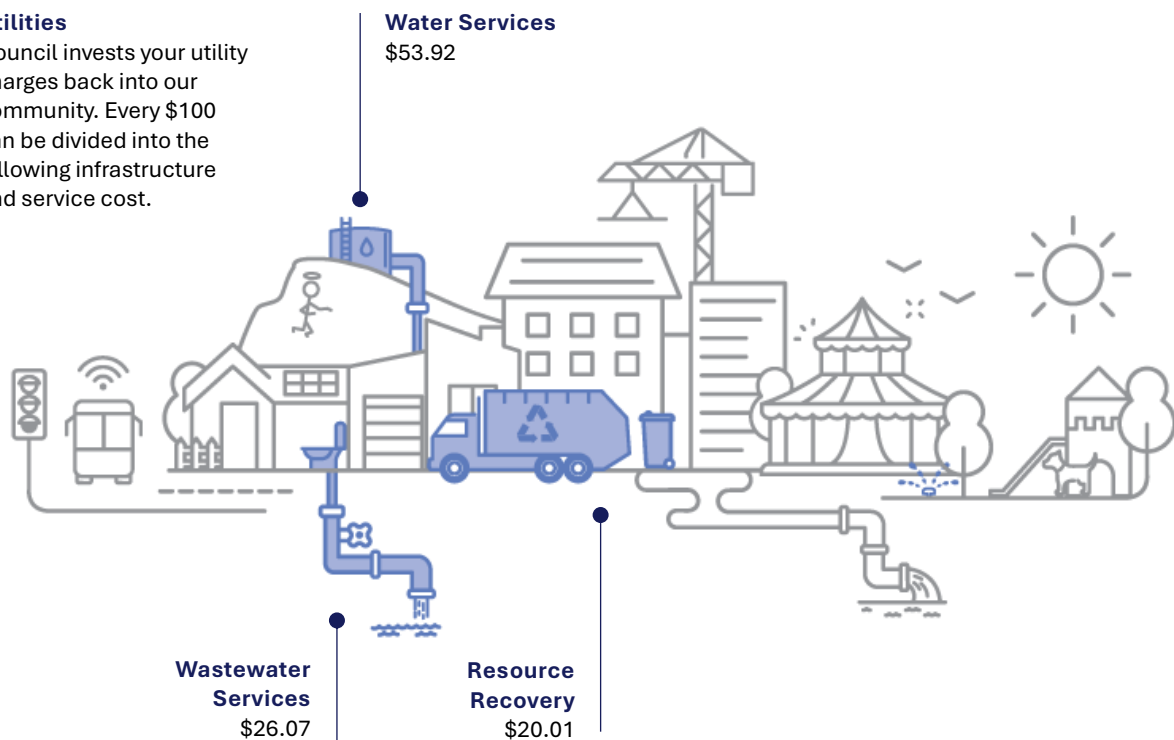
\$25m investment in concessions, grants, sponsorships, and partnerships, and a 5% early payment discount for residential owner-occupiers.



## For every \$100 – where your **utilities** go

### Utilities

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



## Capital Investment

\$132m planned investment into water and wastewater networks, and resource recovery facilities, establishing enabling infrastructure for ongoing city growth. \$37.3m planned for capital expenditure on water infrastructure required to establish the Lansdown Eco-Industrial Precinct (LEIP).



[townsville.qld.gov.au](http://townsville.qld.gov.au)