

2025/26

Townsville City Council

# Budget Summary



**\$928.2m**

Total Budget



**4%**

Rate Increase  
\*residential owner-  
occupiers with average  
land valuation



**18%**

Reduction in Rate  
in the Dollar



**\$352.2m**

Capital Investment



**\$613.6m**

Core Infrastructure  
& Services



**\$153.7m**

Liveability &  
Lifestyle





## Message from the Councillors

The 2025/26 Budget represents a clear and deliberate step forward for Townsville balancing financial responsibility with a future-ready vision while delivering the basics, backed by innovation.

The \$928.2 million budget reflects Council's commitment to steering the organisation back into surplus earlier than previously forecast.

Townsville is growing, and we're responding with a budget that focuses on the services our community relies on every day: clean, safe drinking water; weekly bin collection; and roads and footpaths that are safe to travel on.

Behind every reliable service are the people who make it happen. This budget maintains a strong focus on building and retaining a skilled, capable workforce ensuring we can meet the needs of a growing city and deliver the services our community expects and deserves.

Every dollar in this budget has been carefully considered to deliver the greatest possible value for our community. We understand the cost pressures households and businesses are facing and we've felt them too. The rising price of materials, energy, fuel, and services has impacted Council's operations. Rather than passing these costs directly on to ratepayers, we've worked hard to reduce internal expenses, drive efficiencies, attract external funding, and keep Council financially strong.

We're also using innovation to stretch every dollar further embracing smarter ways of working, adopting new technologies, and designing long-term cost-saving interventions.

As our population grows, so do the demands on services and infrastructure. That's why we've implemented a rolling three-year capital plan to

allow smarter scheduling, reduce project bottlenecks, and maintain flexibility to respond to emerging needs and community priorities.

We're placing greater emphasis on attracting external funding and forging strong partnerships with industry, education, and all levels of government. These collaborations ensure that ratepayers aren't doing all the heavy lifting and help us scale our impact across the city.

This budget also invests in the services, spaces and experiences that make Townsville a vibrant, safe, and enjoyable place to live, work, visit and invest. We're supporting initiatives that enhance public safety, strengthen community pride, and improve access to culture, recreation, and open spaces.

We're taking a proactive approach to community safety, such as anti-social behaviour, graffiti, and homelessness by designing safer spaces and working hand-in-hand with local partners to ensure Townsville remains inclusive, connected and liveable for everyone.

This budget is not just a financial document it's a demonstration of our shared commitment to serve every resident in our community. We thank you for your trust and partnership as we continue working together to grow Townsville.

### Townsville City Councillors

Councillors pictured above, left-right: Cr Andrew Robinson (Division 8); Cr Brady Ellis (Division 10); Cr Brodie Phillips (Division 2); Cr Liam Mooney (Division 9); Acting Mayor Ann-Maree Greaney (Division 3); Cr Suzy Batkovic (Division 6); Cr Vera Dirou (Division 5); Cr Kurt Rehbein (Division 7); Cr Paul Jacob (Division 1); Cr Kristian Price (Division 4).





# Budget Overview



**\$928.2m**

## **Total Budget**

Total investment in community service delivery and infrastructure.



**\$352.2m**

## **Capital Investment**

Capital investment to deliver services and infrastructure across Townsville.



**\$210.7m**

## **Water Infrastructure & Services**

Total investment to provide safe, reliable and sustainable water to Townsville residents.



**\$99.1m**

## **Wastewater Infrastructure & Services**

Total investment to provide safe and reliable sewerage infrastructure and management to the community.



**\$70.2m**

## **Resource Recovery Infrastructure & Services**

Total investment towards the delivery of a healthy and eco-friendly city through provision of waste and resource recovery.



**\$233.6m**

## **Road Infrastructure & Maintenance**

Total investment in road repairs, construction and maintenance for a connected city.



**\$22.2m**

## **Drainage and Stormwater Infrastructure and Services**

Management and maintenance of Council's underground and open grass and concrete stormwater drainage network.



**\$18.1m**

## **Safe People, Safe Places**

Investment in community safety and wellbeing initiatives such as 24/7 community safety patrols, Lifeguards, CCTV, increased lighting, cleanliness and amenity.



**\$153.7m**

## **Liveability & Lifestyle**

Investment in services, spaces and experiences that directly support the city's Liveability such as community safety, events, libraries, galleries, theatres, parks, playgrounds and open spaces.



**\$10.3m**

## **Cost Efficiencies**

Savings to be realised over three financial years through efficiencies, projects and partnerships that reduce costs and enable smarter, more sustainable operations.



**4%**

## **Rate Increase**

Rate in the dollar reduction will result in a 4% rate increase for residential owner-occupiers with an average valuation increase. Rate increase is capped at 20%.



**18%**

## **Reduction in Rate in the Dollar**

To help offset the State Government's 2025 land valuations, Council has reduced the Rate in the Dollar (RID).

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



# \$928.2m 2025/26 Budget

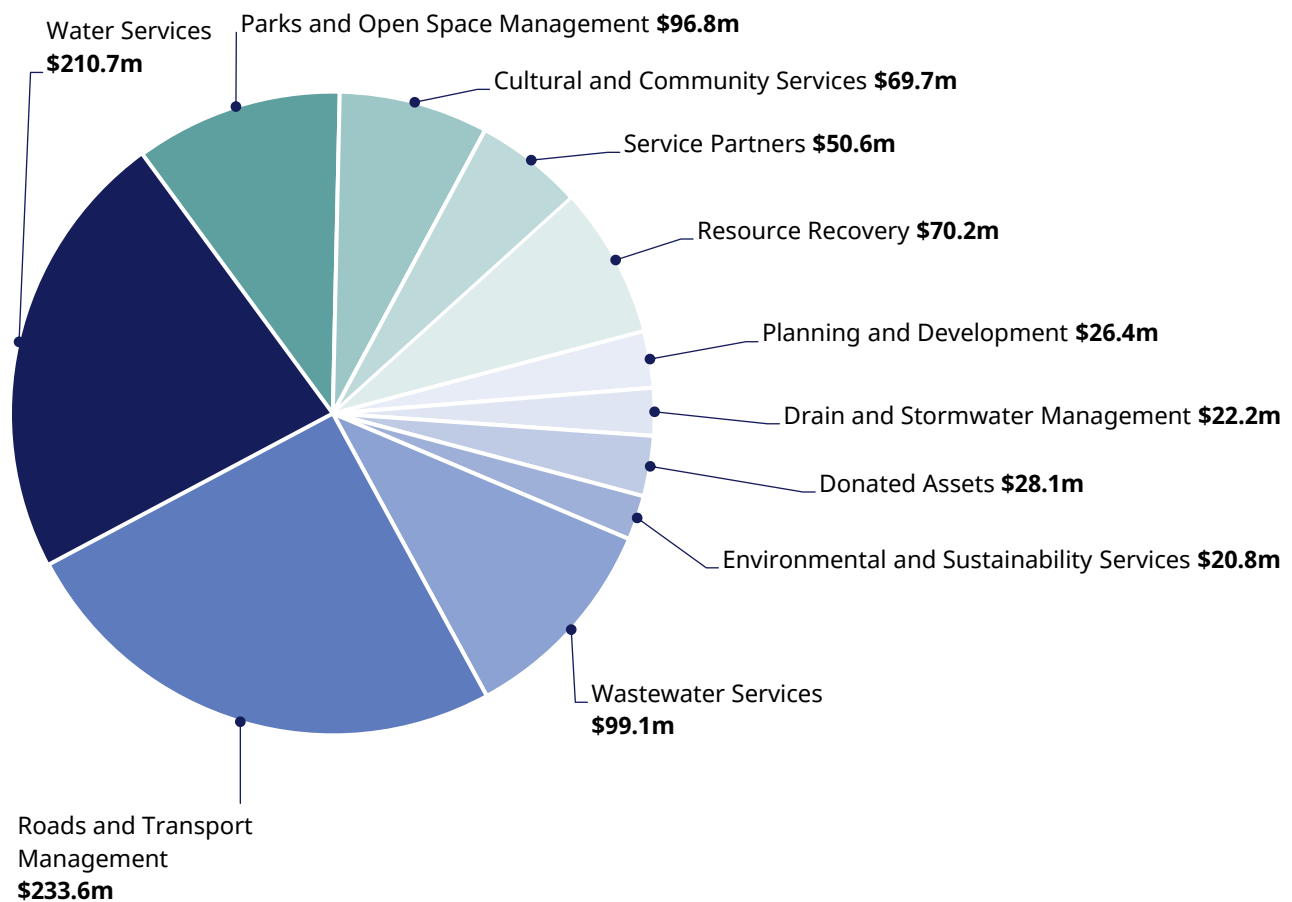
Funded by

## **\$689.3m Revenue**

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

## **\$238.9m Council Investment**

Council's investment into long term infrastructure assets.

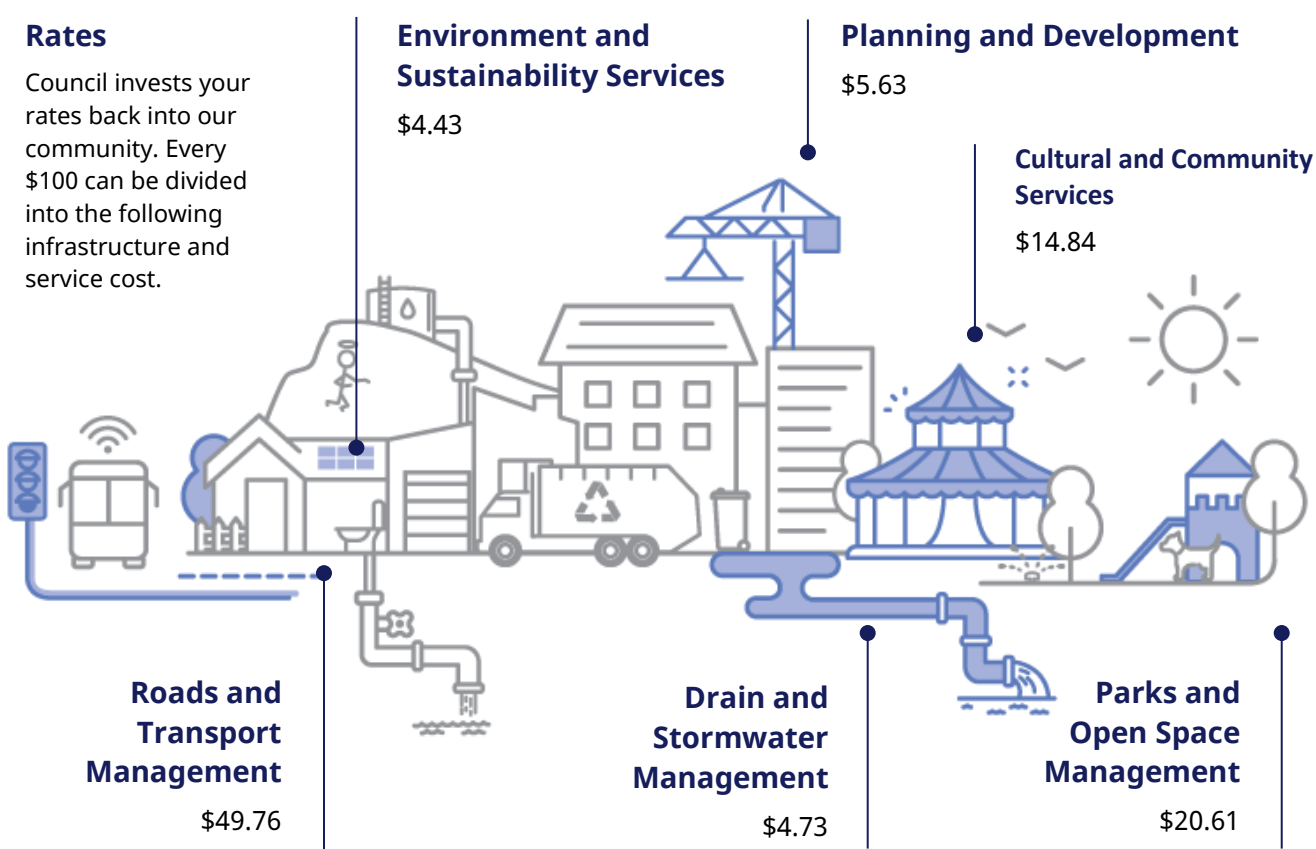






# What This Budget Means

For every \$100 – where your rates go.



## Affordability Investment

\$23.2m investment in concessions, grants, sponsorships, partnerships, community peppercorn leases, and a 5% early payment discount for residential owner-occupiers.



# What This Budget Means

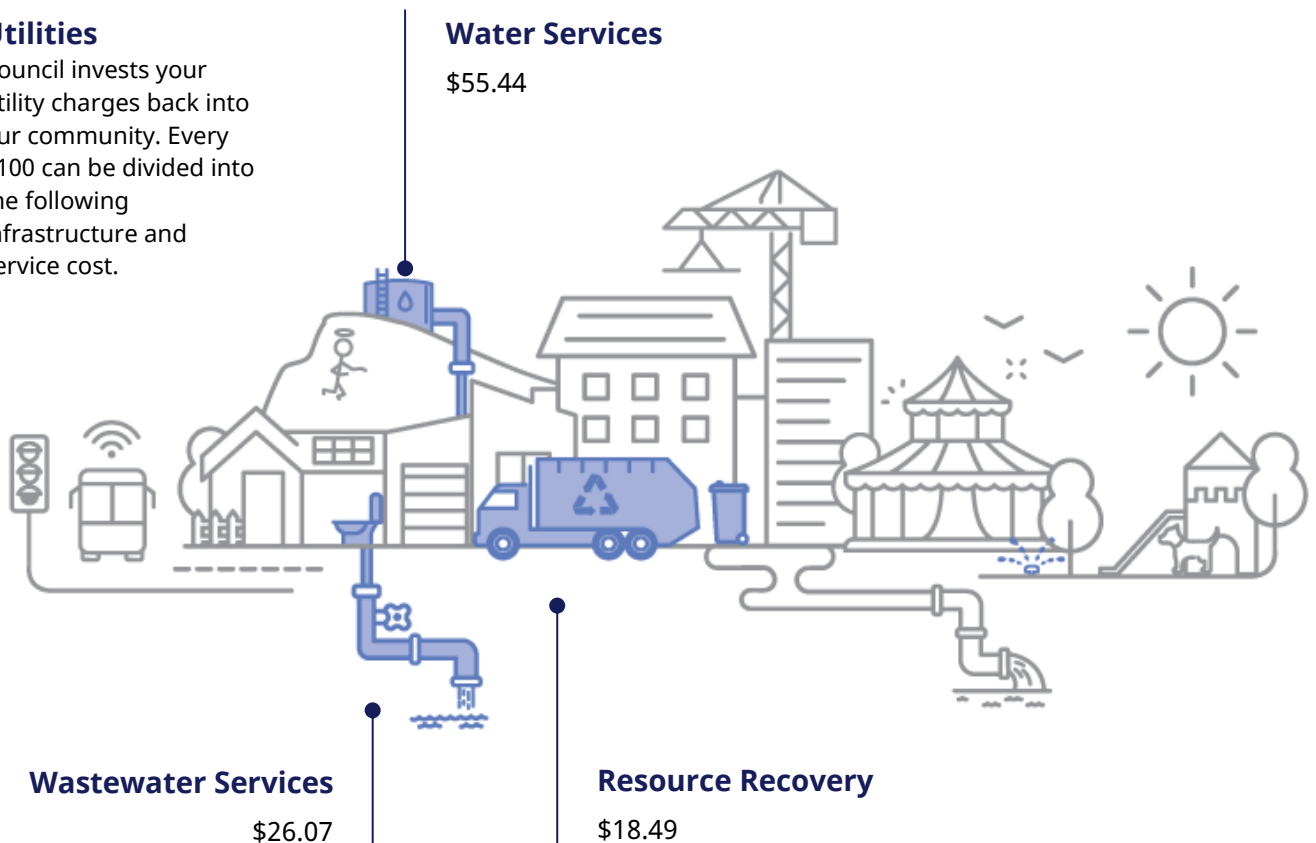
For every \$100 – where your utilities go.

## Utilities

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

## Water Services

\$55.44



## Circular Economy Hub

Council maintains its focus on reducing landfill and managing waste, including reopening the tip shop at Hervey Range in 2025/26 as the Hervey Range Circular Economy Hub.

# Our Vision

A globally connected community driven by lifestyle and nature.

# Our Purpose

Grow Townsville



## Contact Us

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## Acknowledgement of Country

Townsville City Council acknowledges the Wulgurukaba of Gurambilbarra and Yunbenun, Bindal, Gugu Badhun and Nywaigi as the Traditional Owners of this land.

We pay our respects to their cultures, their ancestors and their Elders, past, present and all future generations.