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**\$15m COVID-19  
Community  
Response Package**

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**Rates Relief**

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**\$648.8m Total  
Investment in  
Community  
Service Delivery**

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**1,769 Local Jobs  
Forecasted**

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**\$221.9m  
Infrastructure  
Investment**

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## **Budget Summary**

# Mayor's Message

I am proud to present Townsville City Council's Budget for 2020/2021, the first budget of the new Council.

The last year has presented us with unexpected challenges as a result of the COVID-19 pandemic and 2019's unprecedented monsoon. Undoubtedly, these challenges have been far reaching and have touched all Townsville residents, businesses, community groups and the wider community in different ways.

Council has not been immune to these challenges and as a result there have been certain considerations in drafting the Budget for 2020/21.

However, my Council's responsible financial management has ensured this \$648.8 million budget is the fourth balanced budget in as many years. Accompanied by a general rates freeze for at least the next 6 months to keep the load off our residents in these extraordinary times.

This budget will ensure our city maintains the vital services the Townsville community expect, improving community safety and investing in infrastructure and facilities, all while ensuring the ongoing financial sustainability of the organisation.

These commitments have taken on even greater meaning this year as we take decisive action to recover from the impacts of COVID-19, which comes just a year after the biggest flood in our city's history.

These are uncertain times and the Budget we deliver today is based on what we know today. In coming months we expect things may look very different and we will be ready to respond to that. We have a responsibility to deliver what we promise, and this Budget reflects our capacity to manage during the pandemic while continuing our core business as usual.

I want to assure our community, Council is at the forefront of managing the hardships that hit our region due to the COVID-19 pandemic.

Our fiscal responsibility in recent years, delivering balanced budgets, introducing organisational reform and reducing our debt accompanied by Council's Pandemic Plan and Business Continuity Plan has allowed us to be in a good position leading into not only a new term of Council, but also in battling a global pandemic.

In this budget we will invest \$426.8 million in delivering our vital services such as libraries and galleries, planning services, environmental health officers, disaster management, infrastructure operations and maintenance, water and waste services, managing our dams and animal management while weighing up what our community deem essential during this time.

Council is supporting our community by providing a further \$15 million in support funding to the already committed \$30 million COVID-19 response package which Council launched immediately after the outbreak hit our community.

We have a plan for building and renewing Infrastructure, and maintaining our levels of services to improve the liveability of our city and support Townsville's continued growth.

While we will be delivering vital infrastructure projects throughout the city, much of Council's \$221.9 million Capital Spend will focus on renewing our utilities and services such as water services, wastewater systems, other utilities and drainage – the arteries of our city - from around the CBD to the suburbs.

As Mayor of this Council, I believe this budget is a testimony that we have listened to the community's feedback to ensure money is spent efficiently, across all divisions for the ongoing recovery and prosperity of Townsville.

The 2020/21 budget is one that my team of Councillors and I are extremely proud of, and one I believe will continue to prosper our region and continue to create opportunities for locals even in uncharted territory. I hope that you and your family keep well during this unprecedented time and look forward to continuing to provide the Townsville community with the high-quality services, facilities and infrastructure that it expects in 2020/21 and beyond.



**CR JENNY HILL**  
**MAYOR OF TOWNSVILLE**





# Budget Snapshot

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Townsville City Council



## \$648.8m Total Budget

Total investment in community service delivery.



## \$221.9m Infrastructure Investment

Capital investment in Townsville infrastructure.



## First Home Buyers Incentive

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



## \$15m COVID-19 Relief Package

Assisting residents and businesses that have been impacted.



## Rates Relief

For homeowners who are owner occupiers.



## 1,769 Local Jobs Forecasted

Supporting local business and jobs.



## \$150.3m Roads & Transport

Managing and improving roads.



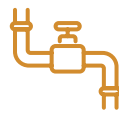
## \$75.8m Underground Infrastructure

Upgrading water, wastewater and stormwater assets.



## \$81.1m Parks and Open Spaces

Upgrading and maintaining 325 parks and open spaces.



## \$22.7m Water Security

Houghton Pipeline Duplication project securing water for Townsville.



## \$20.6m Delivering Arts, Culture and Events

Includes library services, cultural activations and gallery services.



## \$15.2m Monsoon Recovery

Restoring and improving flood affected assets through Disaster Recovery Funding Arrangements.



## \$9m Community Grants, Sponsorship and Funding Agreements

Including concessions and COVID-19 rent relief.



## \$7.6m Natural Environmental Recovery and Resilience Works

Restoration of Townsville's waterways and damaged coastal environment.



## \$5.6m Pensioner Concessions

One of the most generous pensioner rate concessions in Queensland with up to \$800 p.a. available to eligible pensioners.



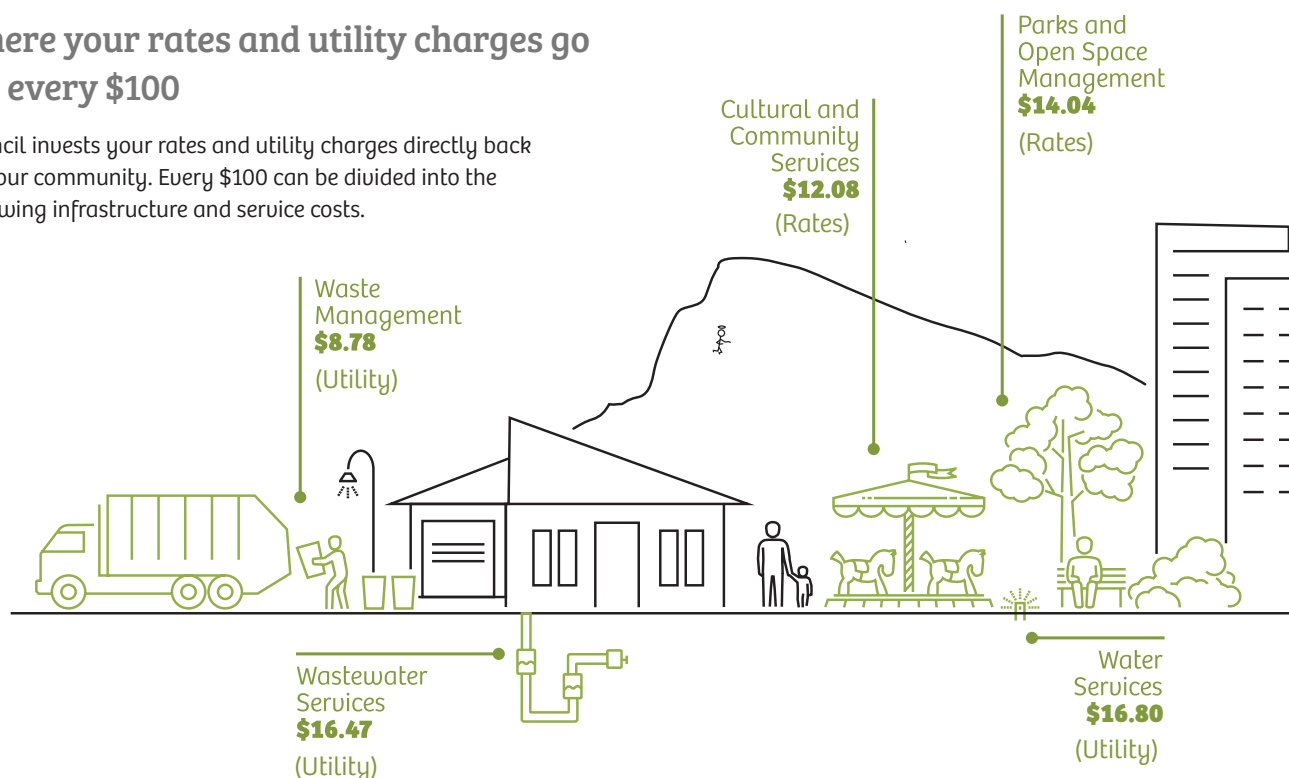
## 50% Discount Sewerage Charges

For not-for-profit sporting and recreational organisations, in addition to \$1.5m of concessions already provided.

# What this budget means for you

## Where your rates and utility charges go for every \$100

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



## \$15 million COVID-19 Support

**“Council is rolling out these measures to help alleviate some of the hardship being felt by our community and small businesses as we manage the economic fallout of the COVID-19 pandemic.”**

- Cr Jenny Hill  
Mayor of Townsville

### Community Response

Rates relief - No general rates increase for owner occupiers in the next 6 months.

Hardship Policy - 3 month deferral for rates.

3 months free commercial rent for COVID-19 impacted tenants of Council owned properties.

Continuing support for local business with 14 day payment terms.

50% sewerage concession to not-for-profit sporting groups.

### Economic Support

\$0.7m in activation programs to stimulate city development.

Job incentives encouraging businesses to move and bring jobs to Townsville.

Up to 25% reduction in infrastructure charges (up to \$250,000), for local job creation.

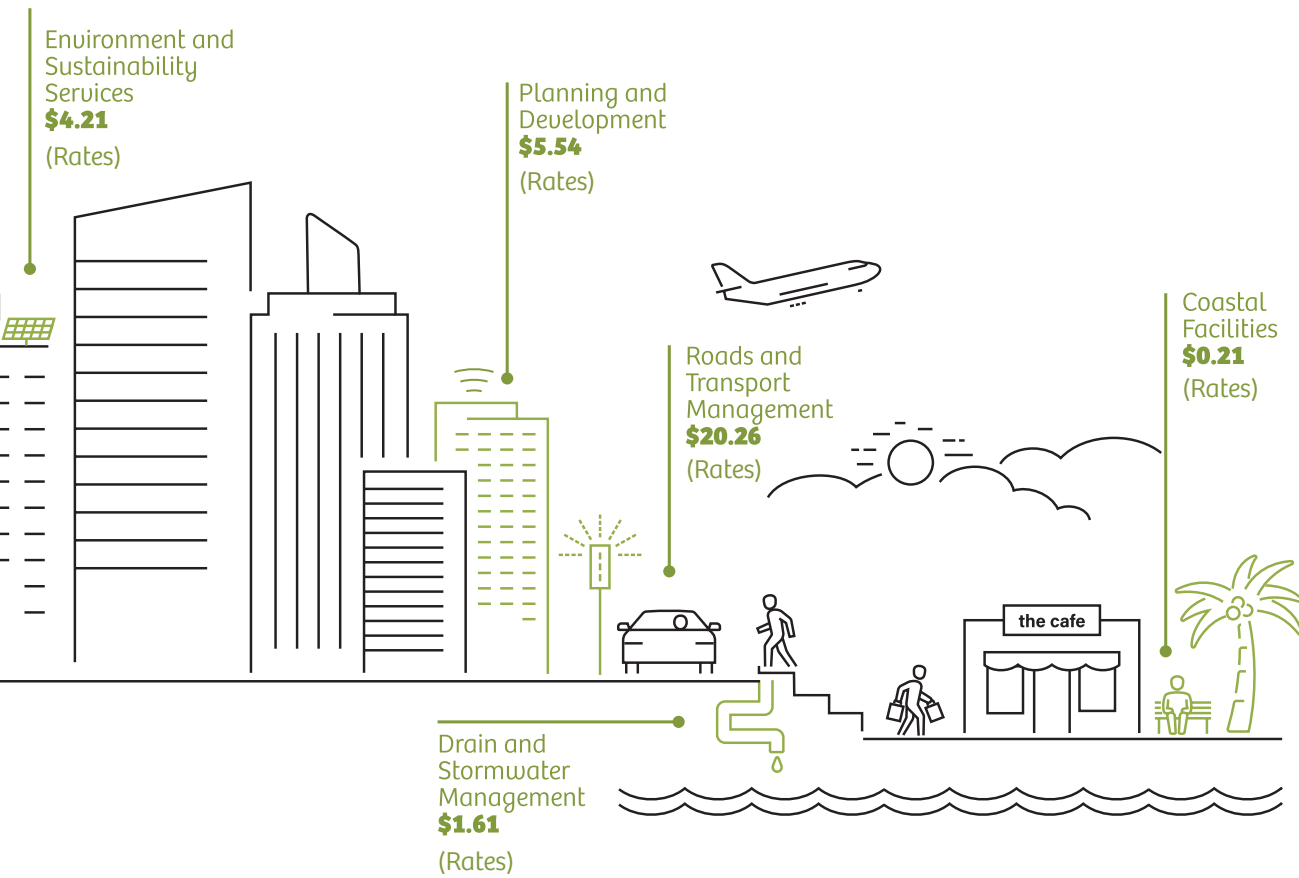
\$1,000 First Home Buyers Incentive.

\$221.9m infrastructure spend.

Local procurement spend of over 85%.

**For more information visit**  
**[townsville.qld.gov.au](http://townsville.qld.gov.au)**



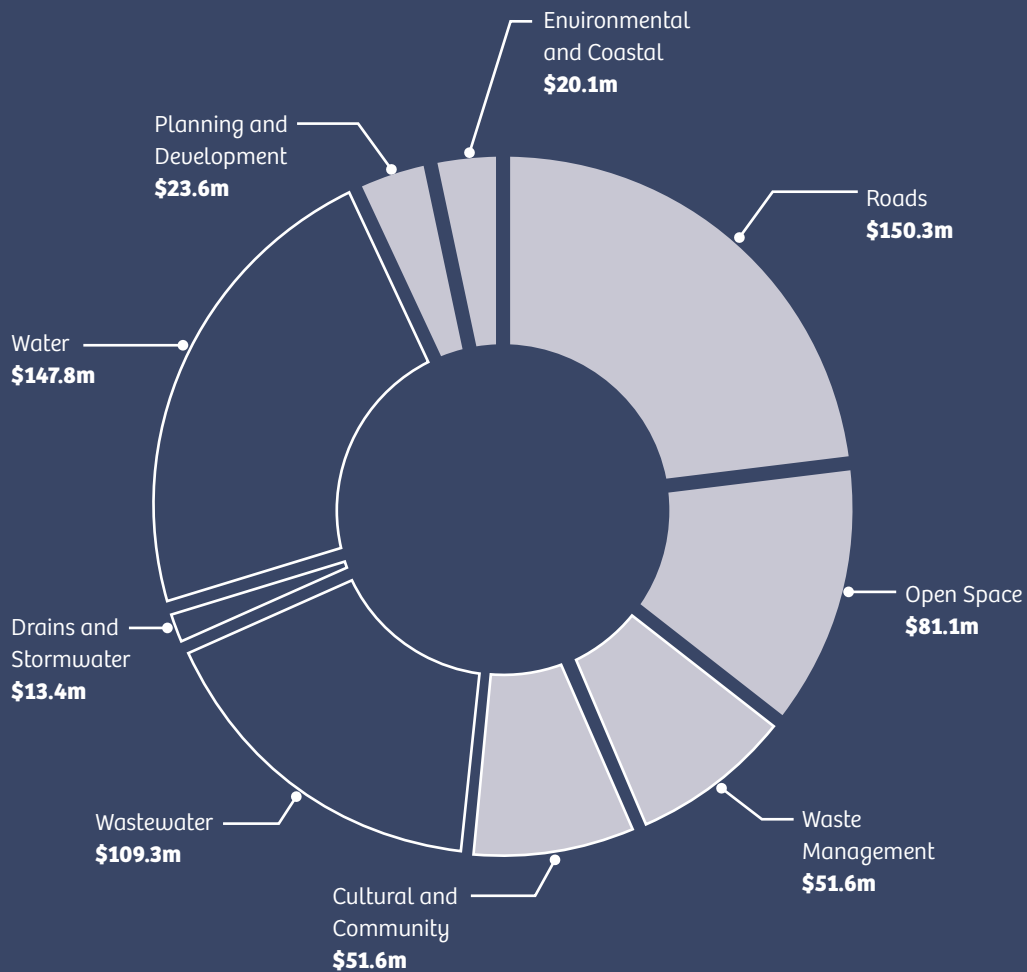


## 10% payment discount on rates

**When rates are paid by the due date.**

By paying your rates by the due date you are assisting Council to deliver services and assets to the Townsville community.

# 2020/21 Budget Allocation Summary



**\$648.8m**  
**Total Investment**

A responsible budget  
for the community.



# Highlights 2020/21

## Services and Projects

### Capital Highlights

HIGHLIGHTS	SPEND
Water Network	\$65.6m
Roads and Transport Management	\$55.1m
Wastewater Network	\$33.7m
Open Spaces	\$18.2m
Waste Landfill	\$12.2m
Fleet	\$9.8m
Buildings and Facilities	\$9.8m
Information and Communication Technology	\$5.6m
Drain and Stormwater Management	\$5.6m
Water Laboratory	\$5m
Coastal Facilities	\$1.1m

### Environmental Management and Sustainability

HIGHLIGHTS	SPEND
Natural Environment Recovery	\$7.6m
Environmental Management	\$0.5m
Investing in Solar Energy	\$0.3m

### Culture and Events

HIGHLIGHTS	SPEND
Arts, Culture and Events - including Library Services, Cultural Events, Galleries, Civic Theatre and much more	\$20.6m
Community Grants, Sponsorship and Funding Agreements	\$9m
Community Programs	\$0.5m
Sports and Recreation	\$0.2m

### Community Safety

HIGHLIGHTS	SPEND
Lighting - including street lighting, riverway paths, public toilets (electricity costs)	\$10.5m
CCTV Operations	\$1.8m
Community Response Vehicle and Security Services	\$1.6m
Other Community Safety Programs	\$1m
Fencing	\$0.2m

