

Budget & Operational Plan 2020/21



Cr Liam Mooney Division 9

Townsville City Council's 2020/21 Budget will invest \$221.9 million into capital works to support local jobs and upgrade and enhance vital community assets. Council's capital investment is expected to support more than 1,769 jobs, at a time when our community needs it.

\$15m COVID-19 Community Response Package

Rates Relief

\$648.8m Total Investment in Community Service Delivery

1,769 Local Jobs Forecasted

\$221.9m Infrastructure Investment



Parks and Open Spaces

Funding has been allocated for a new fence at Bicentennial Park in Hermit Park. The shade sail at Gill Park, Gulliver will be replaced. Wellington Street, Mundingburra irrigation will be upgraded, and the West End Park light poles will be renewed.



Pathways

Disability parking and the pathway at Kokoda Memorial Pool will be constructed.

Pathways are planned for Charters Towers Road* (Ahearne to Roberts Street), Hermit Park and Sturt Street* (Fletcher to Knapp Street), Townsville City, First Street (Railway Avenue to Flowers Street), Railway Estate and Ross River Road (Balls Lane to 25 Ross River Road), Mundingburra. Widening for car parking and a pathway will be constructed on First Street (Flowers Street to Second Avenue), Railway Estate.



Water / Wastewater

Over \$1.7m of funding* has been allocated to replace the water main at Armstrong Street and Queens Road, Hermit Park.

Yeatman Street, Hyde Park will also receive a water main replacement.



Drainage Works

Stormwater drainage renewals will take place at Queens Road/Sandy Crossing and Boundary/Brodie Street, Railway Estate. William Street, Belgian Gardens will have the stormwater pipe renewed. The design and Stage 1 of the water pipeline replacement will take place on Charters Towers Road/Ross River Road, Mysterton.



Roadworks

Funding has been allocated to improve community safety with roadworks on Clarendon Street*, Hyde Park and Hindley Street (Bayswater Road to Urquhart Street), Currajong.



Kerb and Channelling

Kerb and channelling works will take place on Bayswater Road* (Park Lane to Sussex Street), Pimlico; Sturt Street* (Fletcher to Knapp Street), Townsville City; Bayswater Road (Union Street to 49 Bayswater Road and Sussex to Union Street), Hyde Park*; Ross River Road (Balls Lane to 25 Ross River Road), Mundingburra.



Bus Stops

Kings Road, Mysterton will receive a new bus stop whilst upgrades are planned at Gill Park, Gulliver; Boundary Street, Railway Estate and Sturt Street, Townsville City.



Roundabouts

Funding has been secured for an irrigation upgrade on the Queens Road and First Street, Railway Estate roundabout as well as the Queens Road and Flower Street, Railway Estate roundabout.



Specific

Aitkenvale Library will undergo roof repairs and the installation of solar panels.

A solar system will be installed at the Civic Theatre.

Pump station upgrades will take place at Albany Road and Barryman Street, Pimlico. Rockface stabilisation will take place on the Sturt Street cutting, Townsville City.*



Disaster Recovery Works

Disaster Recovery Works will take place on Quinn Street and Craftsman Street, Rosslea.



Queensland Government

Budget Snapshot



\$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

Stimulating local job opportunities through COVID-19.



\$150.3m Roads & Transport

Managing and improving roads.



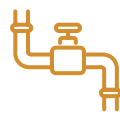
\$75.8m Underground Infrastructure

Upgrading water, wastewater and stormwater assets.



\$81.1m Parks and Open Spaces

Upgrading and maintaining 325 parks.



\$22.7m Water Security

Haughton 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 Environment 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.

For further information:

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