



# Budget & Operational Plan 2020/21



## Cr Sue Blom Division 2

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

New seating will be installed at Nankivel Park in Saunders Beach. A playground renewal is planned for Ugarte Park at Bushland Beach, and the rubber surround at the skatepark at Peggy Banfield Park will be replaced.



### Bus Stops

Bus stop upgrades are planned for Coultts Drive (Mount Low Parkway) and North Shore Boulevard in Bushland Beach.



### Pathway

A shared pathway will be constructed along Garland Road (Bohlevale School Road to Gatwick Street) and Chesney Road (Garland Road to Rhyl Court) in Mount Low.



### Roadworks

A detailed design will be undertaken to improve traffic flow and assist with queuing during peak traffic times at the intersection of Garland Road and the Bohlevale School.



### Northern Beaches Leisure Centre

The pool liner will be replaced at the Northern Beaches Leisure Centre\*.



# 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.



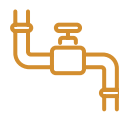
## \$75.8m Underground Infrastructure

Upgrading water, wastewater and stormwater assets.



## \$81.1m Parks and Open Spaces

Upgrading and maintaining 325 parks.



## \$22.7m Water Security

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.

For further information:

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