



# Budget & Operational Plan 2020/21



## Cr Ann-Maree Greaney Division 3

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



### Water/Wastewater

The water main on Hillside Crescent, Castle Hill will be upgraded.\*



### Kerb and Channelling

Kerb and channelling works will take place on Cook Street in North Ward and Boundary Street.\*



### Bus Stops

Existing bus stops will be upgraded at Hubert Street and Dean Street in South Townsville and Sturt Street in the city. A new bus shelter is planned for Warburton Street, North Ward.



### Drainage

Work is planned to improve drainage at Picnic Bay, Magnetic Island, the open drainage channel at Bundock Street, Belgian Gardens and Hayes Street, North Ward.



### Disaster Recovery Works

Funding has been allocated for disaster recovery works on Magnetic Island including Swensen Street and Apjohn Street, and Horseshoe Bay Park.



### Road Upgrades

Warning sign and guardrail updates are planned along Horseshoe Bay and Arcadia Roads (subject to funding). Additional improvements will be made to Horseshoe Bay Road and Queen Street Upper, North Ward.



### Pathways

Pathway construction will take place on the Landsborough and Paxton Street intersection in North Ward, as well as the Nelly Bay pedestrian link on Magnetic Island.

Melton Terrace in the CBD will also receive pathway upgrades.\*



### Parks and Open Spaces

The Strand Waterpark and Foley Park, South Townsville will both receive new softfall. Belgian Gardens Cemetery will receive an irrigation upgrade.



### Infrastructure

Repairs to the Magnetic Island childcare building will be undertaken and a disability room built at Tobruk Memorial Baths.

Stage 1 of the activation of Castle Hill is set to begin along with works to repair pedestrian bridges at Victoria Street, The Strand Pier and Rooney Street.



\*Funded by Works for Queensland

# 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.



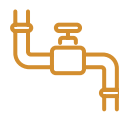
## \$75.8m Underground Infrastructure

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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