



TOWNSVILLE CITY COUNCIL

BUDGET SUMMARY

2024-2025

AT A GLANCE



5.1%
Average Rate
& Utilities
Increase



\$868.1m
Total
Budget



\$588.6m
Core
Services



\$328m
Infrastructure
Investment



\$20.8m
Community &
Liveability

Learn more about
this budget



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OUR VISION






A globally connected community
driven by lifestyle and nature

OUR PURPOSE

Grow Townsville



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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.



MESSAGE FROM THE COUNCILLORS

Townsville City Council is proud to present its Budget and Operational Plan for the 2024/2025 financial year.

This budget reflects Council's commitment to maintaining core services for our entire community. We understand reliable bin collections, safe roads, tidy streets and plenty of parks and open spaces to enjoy are important to our community. That's why we are prioritising core services for our community in this year's budget.

Council services more than 86,000 rateable properties and oversees infrastructure worth close to \$9 billion. We are committed to delivering a budget which secures our financial position and are focused on maintaining core services despite rising cost pressures.

In recent years Council had absorbed costs throughout challenging times for the community, delivering minimal to no rate increases over the past decade, with the goal of easing cost pressures on residents. This is no longer sustainable and ratepayers will see an average increase of 5.1 per cent or around \$3.78 a week extra on their rates and utilities notice this year.

The 2024/25 Budget and Operational Plan allocates more than \$588.6 million on roads, water, wastewater networks, and waste management with a further \$91.9 million towards maintaining and renewing parks, playgrounds, community facilities and open spaces.

Council has identified a program of works which responsibly balances delivering for today and tomorrow prioritising the continued delivery of core services, supporting local jobs, and maintaining vital community assets.

Funding has also been allocated to support key multi-year projects such as Haughton Pipeline Stage 2 and Lansdown Eco-Industrial Precinct, including \$2 million set aside for revegetation of the Ross River Dam to Douglas Water Treatment Plant pipeline easement, following the successful completion of the project earlier this month.

We are also pleased to support the continued investment in a connected and engaged community through the hosting of cherished annual events like ANZAC Day, Australia Day, Welcoming Babies Day, Seniors Week, Carols by Candlelight, New Year's Eve, and Our Townsville including supporting the renowned North Australian Festival of Arts, as it continues its tradition of excellence with an exciting lineup of artists in 2024.

Council's 2024/25 budget is a financially responsible and strong plan to manage the challenges our community is facing today and continue to build the foundations for a stronger tomorrow.



BUDGET OVERVIEW



5.1% Average Rate & Utility Increase

Equates to an increase of \$3.78 per week for the average owner-occupier household, made up of \$1.74 per week for general rates and \$2.04 per week for utilities.



\$328.0m Infrastructure Investment

Capital investment to deliver services and infrastructure across Townsville.



\$397.4m Water & Wastewater Management

Includes maintenance of more than 2,700km of water pipes and more than 1,400km of wastewater pipes across the city.



\$868.1m Total Budget

Total investment in community service delivery and infrastructure.



\$135.7m Roads & Transport

Includes road repairs, construction and maintenance on more than 1,800km of road network, as well as footpaths, bridges, bus stops, bike lanes.



\$10.4m Safe City Investment

Investing in operating security and surveillance CCTV systems, street lighting and community response vehicles.



\$588.6m Core Services

Investing in maintaining community assets across Townsville. Including roads, bridges, footpaths, drains, libraries, parks and other community facilities.



\$91.5m Parks & Open Spaces

Mowing and maintenance of 396 parks, 203 playgrounds, The Strand, Riverway, Jezzine Barracks, road verges, tree pruning and litter collection.



5% Payment Discount on Rates

Discount available to owner-occupiers when rates are paid by the due date.



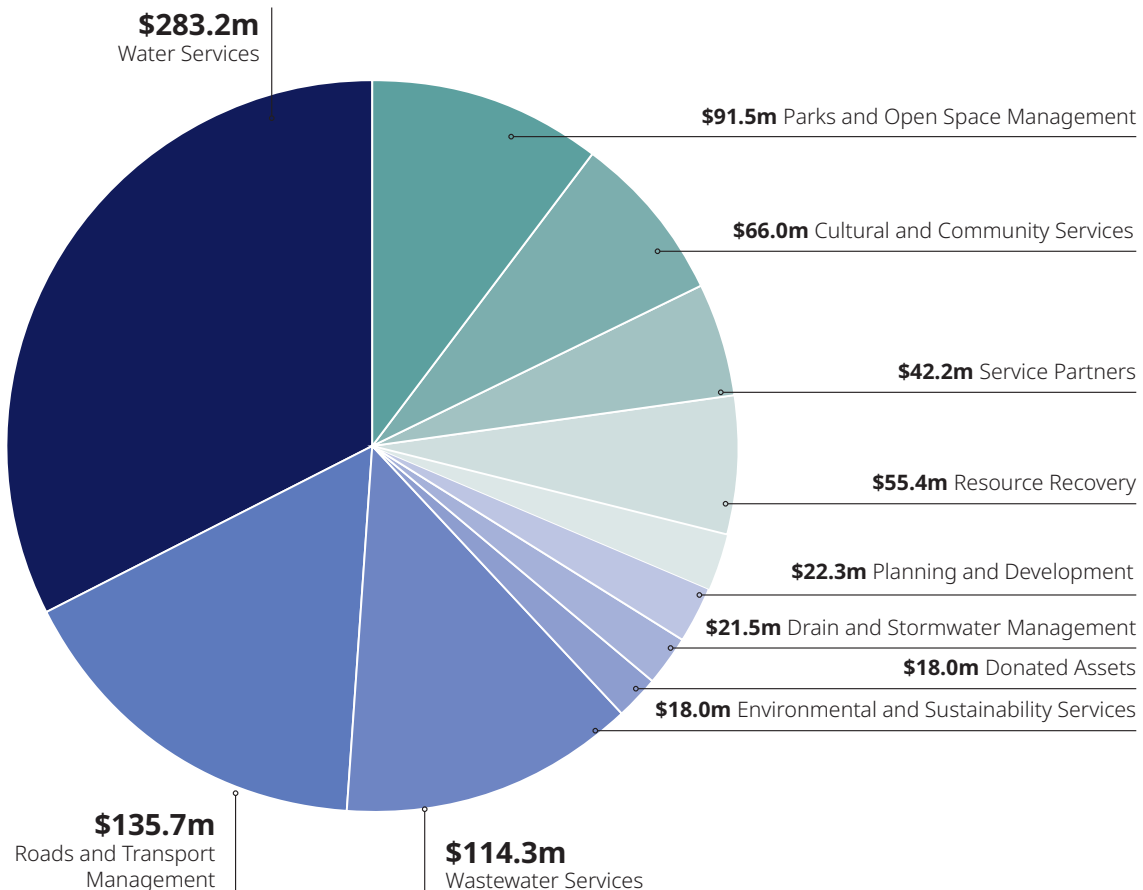
\$868.1m 2024/25 BUDGET

FUNDED BY \$685.4m Revenue

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

\$182.7m Council Investment

Council's investment into long term infrastructure assets.



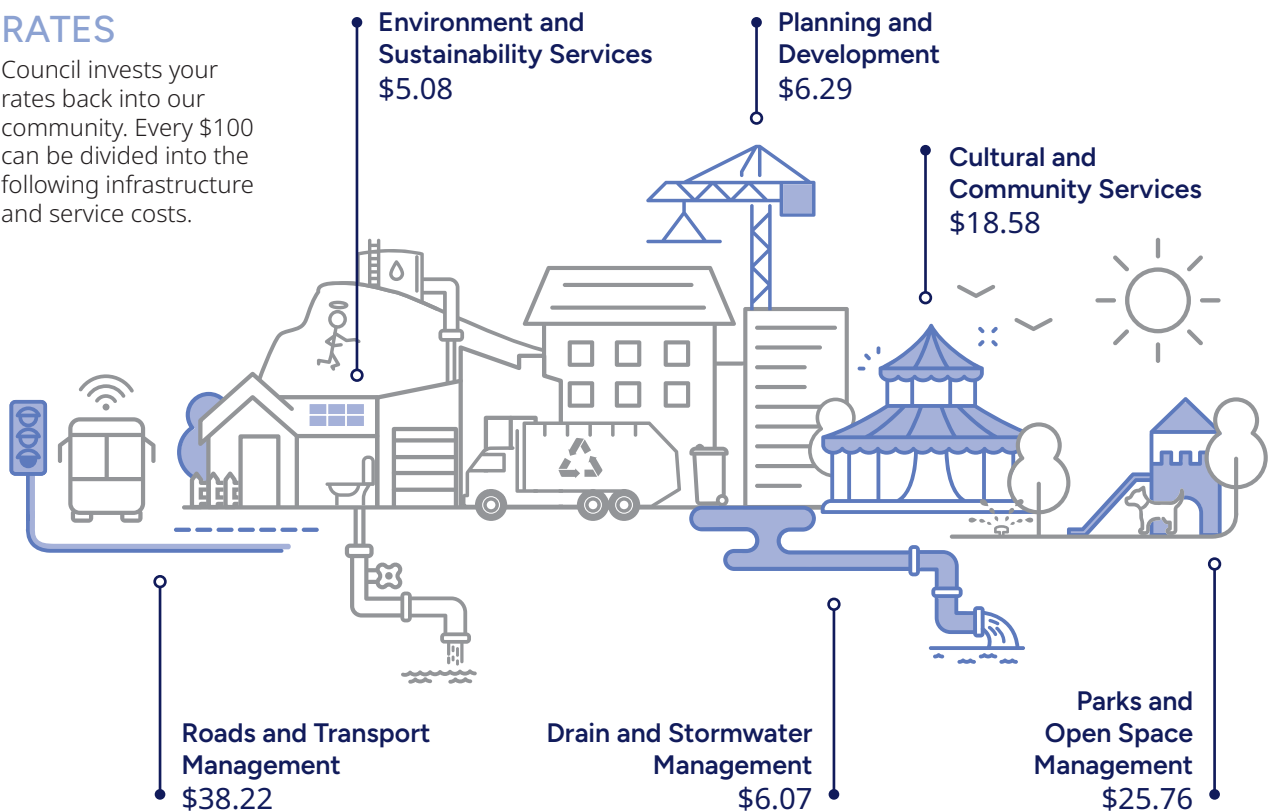


WHAT THIS BUDGET MEANS FOR YOU

For every \$100 - where your rates go.

RATES

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



AFFORDABILITY INVESTMENT

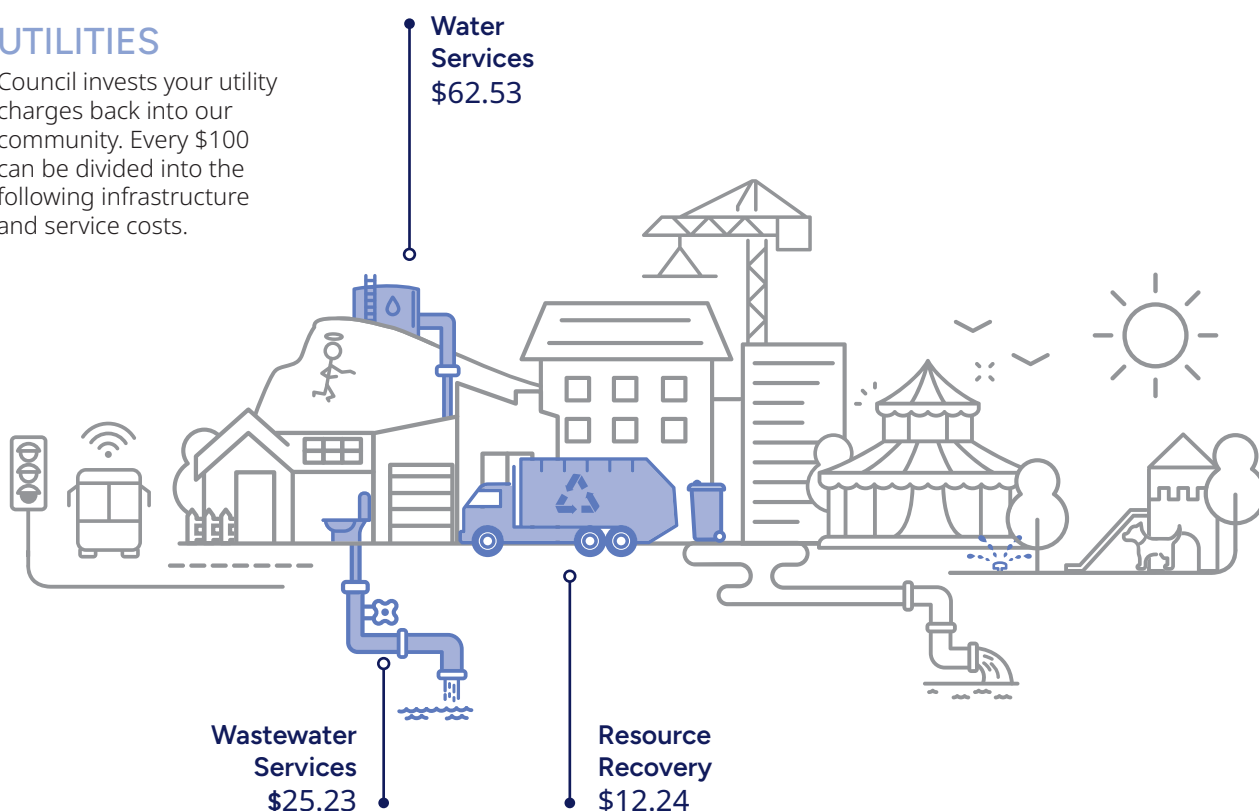
\$22.8m investment in concessions, grants, sponsorships, partnerships, community peppercorn leases.



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 costs.



CAPITAL INVESTMENT

\$231.6m planned investment into water and wastewater networks, and resource recovery facilities.



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