

2021-2022 Budget *at a glance*

\$156 million

in capital works, including:



\$43 million

for asset rehabilitation



\$40 million

Nicholas Street – Ipswich
Central Redevelopment



\$23 million

for strategic transport projects



\$11 million

on parks, sport and environment



BUDGET HIGHLIGHTS

\$54.5 million

Maintaining, upgrading and expanding our road network

\$6.1 million Supporting our community	\$21.9 million Kerb and channel works over 3 years
\$4.8 million Environmental management and sustainability	\$6.1 million Community Safety
\$2.9 million Supporting local business	\$3.1 million Planning for city growth
\$500,000 Ipswich Central to Springfield Central Transport Corridor Business Case	\$1 million Kerbside collection

CAPITAL PROGRAM HIGHLIGHTS

\$19.9 million

Sealed road rehab

\$1.2 million Rural road upgrades	\$2.4 million Gravel road rehab
\$2.1 million Kerb and channel rehab	\$2.5 million New kerb and channel
\$3 million Sports facility rehab	\$3.3 million Bridge and culvert
\$7.5 million Redbank Plain Road upgrades (Stage 3 and 4)	\$12.8 million Springfield Parkway and Springfield- Greenbank Arterial (Stages 1 and 3)

TOTAL 2021-2022 BUDGET \$532.3 MILLION

Council's 2021-22 budget, the second from Mayor Teresa Harding and Councillors, is strong and strategic, and one that can give the community considerable optimism about the future of Ipswich.

The rates rise of 2.75 per cent and an overall budget \$530 million, are very similar to last year.

Council has invested heavily in its three-year capital plan, with more than \$430 million being allocated to significant projects between 2021-24.

Join us for exciting times ahead: our future together is made up of your vision, our journey and council's plan to build and grow.

We know that building for the future means more jobs, growth and investment in the region. And we have to build as more people want to call Ipswich home; to live, work and play in our beautiful city.

This budget is delivered with transparency and integrity. Tough decisions have been made but the community will see council as prudent fiscal managers and spending every cent of ratepayer money wisely.

Our resilient community has come through a tough 18 months following the global pandemic but we believe there is much optimism and opportunity ahead for our city and this budget brings continued growth and puts us in a solid position for the decade ahead.

CITY BY NUMBERS

Ipswich welcomes thousands of new residents and new homes every year. We are experiencing unprecedented growth and it is set to continue for decades to come.

To keep pace, council must plan for the future. We need new infrastructure, new roads and new facilities, as we advance at a rapid rate.

The numbers show we are in a strong position to build and grow to meet our future needs.

\$4.7m

to maintain
26,800+ streetlights

\$3.3m

to maintain and
operate 5 swim centres
and the Orion Lagoon

\$13.7m

to maintain parks
and reserves

\$3.3m

to repair our
network of 1625km+
of sealed roads

\$1m

to maintain our
network of 260km
of gravel roads

\$3.9m

to maintain
sports fields

\$1.1m

to repair
3,600+ potholes

AVERAGE INCREASE

The average general rate increase for residential properties is 2.75 per cent. The average increase in total rates and charges is \$0.94 cents per week. The standard commercial rate rise is 1.00 per cent.

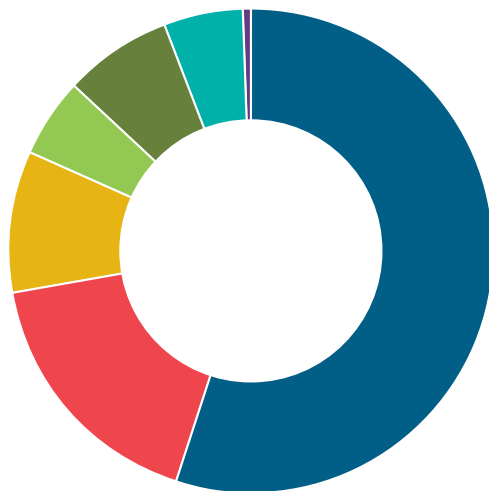
CONCESSIONS

Pensioners can continue to claim the concession of up to \$245 per year for 2021-2022. Discounts on early payments continue at \$132 per year.

RESIDENTIAL NET RATES AND CHARGES FOR 2021-2022*

Average residential owner occupier general rate	\$1,412
Waste Utility Charge	\$377
Enviroplan Levy	\$51
Rural Fire Levy (separate charge)	\$3

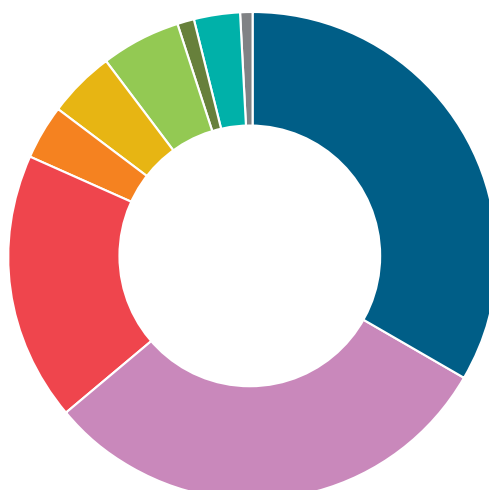
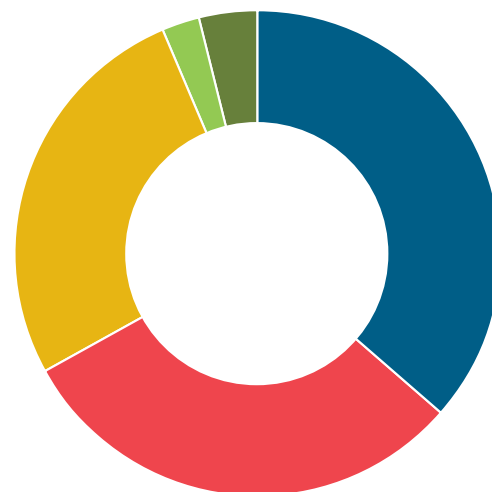
*Based on average residential property



INCOME	\$'000
Net rates and utility charges	224,356
Developer donated assets	69,716
Other revenue	38,507
Government grants and subsidies	20,970
Fees and charges	29,464
Developer cash contributions	21,626
Interest revenue	1,486

Note: Includes Capital and Operational Revenue

OPERATING EXPENSES	\$'000
Employee expenses	111,810
Materials and services	94,452
Depreciation	81,678
Other expenses	7,303
Finance costs	11,791



CAPITAL EXPENDITURE	\$'000
Corporate projects (inc. CBD)	51,883
Asset rehabilitation	47,684
Transport and traffic	27,515
Parks, sport and environment	5,745
Information technology	6,938
Fleet	8,311
Other	1,621
Local amenity	4,629
Resource recovery	1,273