

BUDGET HIGHLIGHTS

\$78.3 million

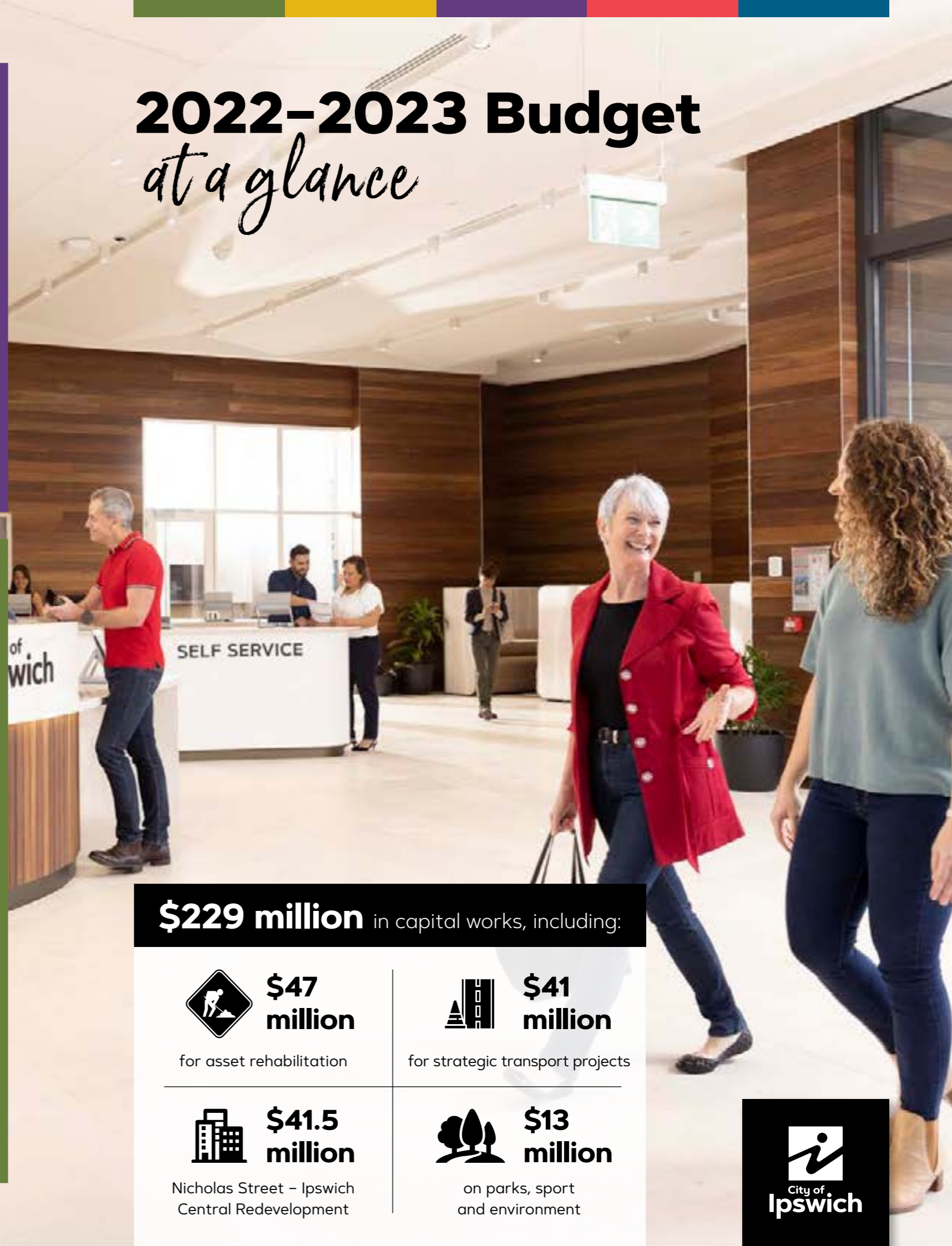
Maintaining, upgrading and expanding our road network

\$14.5 million Kerb and channel works over three years	\$2.8 million Flood preparedness and waterway recovery
\$2.3 million Libraries expansion	\$6.1 million Community safety
\$6.2 million Arts and cultural services	\$10.8 million Environment and sustainability

CAPITAL PROGRAM HIGHLIGHTS

\$23.7 million Sealed road rehab	\$630k Urban greening	\$1.9 million Sustainable transport
\$30 million Flood recovery estimate	\$4.5 million Kerb and channel	\$3.4 million Sports facility rehab
\$810k Flood mitigation and drainage	\$3.5 million Gravel roads rehab and upgrades	
\$6.3 million Materials Resource Facility	\$5.9 million Bridge and culvert	
\$15.2 million Redbank Plain Road upgrades (Stage 3 and 4)	\$22.9 million Springfield Parkway and Springfield-Greenbank Arterial (Stages 1 and 3)	
\$1.8 million Boardwalk and lookout infrastructure at White Rock - Spring Mountain Conservation Estate		

2022-2023 Budget *at a glance*



\$229 million in capital works, including:



\$47 million

for asset rehabilitation



\$41 million

for strategic transport projects



\$41.5 million

Nicholas Street - Ipswich Central Redevelopment



\$13 million

on parks, sport and environment

TOTAL 2022-2023 BUDGET \$621 MILLION

Council's 2022-2023 budget, the third from Mayor Teresa Harding and Councillors, is focused on the recovery of our city from recent flood events while keeping pace with the rapid growth and transformation of our city through investment in essential infrastructure and services.

The total rates and charges rise of 4.49 per cent and overall budget of \$621 million will keep our city on track. Council has invested heavily in its three-year capital plan, with more than \$473 million allocated to significant projects between 2022-2025.

We are exercising tight controls over spending, while focusing investment in critical areas such as flood recovery, upgrades and services, ensuring we continue to deliver for the Ipswich community.

Investment in critical areas will ensure we continue to deliver for the Ipswich community.

The 2022-2023 Budget will continue to advance our economic recovery, while laying a strong foundation for future growth.

It will help us to power into a post-COVID era that sets the scene for Ipswich to continue to be a great place to live, work, invest and to raise a family.

CITY BY NUMBERS

- \$10.9m** 6 Libraries
1 Library Pod
- \$4.8m** to maintain
27,700+ streetlights
- \$3.1m** to maintain and
operate 5 swim centres
and the Orion Lagoon
- \$13.6m** to maintain 1,915ha
of parks and reserves
- \$3.8m** to repair our
network of 1,710km+
of sealed roads
- \$1.4m** to maintain our
network of 268km
of gravel roads
- \$3.9m** to maintain
360+ sports fields
and courts
- \$1.1m** to repair
6,030+ potholes

AVERAGE INCREASE

The average general rate increase for residential properties is 3.95 per cent. The average increase in total rates and charges is \$1.48 per week. The standard commercial rate rise is 3.45 per cent.

CONCESSIONS

Pensioners on a full pension can continue to claim the concession of up to \$245 per year for 2022-2023. Part Pensioners will also be able to claim a concession of up to \$120 per year. Discounts on early payments continue at \$132 per year.

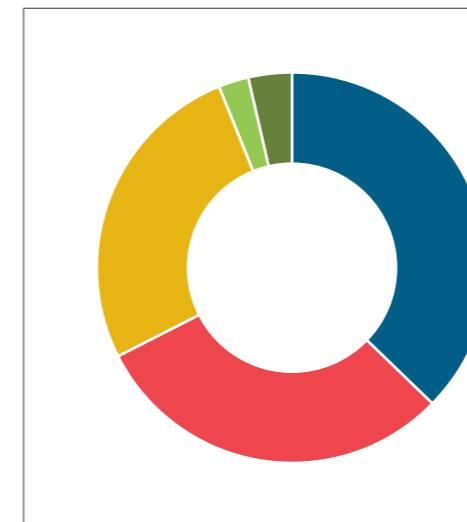
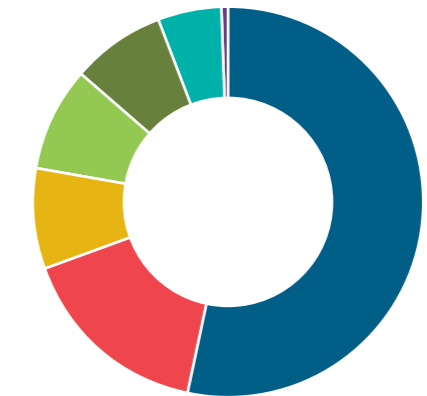
RESIDENTIAL NET RATES AND CHARGES FOR 2022-2023*

Average residential owner occupier general rate	\$1,467
Waste Utility Charge	\$397
Enviroplan Levy	\$52
Rural Fire Levy (separate charge)	\$3
Less early payment discount	(\$132)

*Based on average residential property

INCOME	\$'000
Net rates and utility charges	236,795
Developer donated assets	71,518
Other revenue	36,950
Government grants and subsidies	38,390
Fees and charges	34,811
Developer cash contributions	22,700
Interest revenue	2,171

Note: Includes Capital and Operational Revenue



OPERATING EXPENSES	\$'000
Employee expenses	120,244
Materials and services	97,143
Depreciation	84,362
Other expenses	8,077
Finance costs	11,204

CAPITAL EXPENDITURE	\$'000
Corporate projects (inc. CBD)	46,717
Asset rehabilitation	46,971
Transport and traffic	45,162
Parks, sport and environment	13,146
Information technology	5,692
Fleet	17,316
Other	7,720
Local amenity	4,237
Resource recovery	11,982
Flood recovery	30,000

