

BUDGET HIGHLIGHTS

\$62.4 million

Maintaining, upgrading and expanding our road network

\$14.5 million
Sealed road rehabilitation

\$58.5 million
Resource recovery

\$13.8 million
Community libraries

\$6.3 million
Community safety

\$7.1 million
Arts and cultural services

\$13.7 million
Environment and sustainability

CAPITAL PROGRAM HIGHLIGHTS

\$7.3 million
Bridge and culvert

\$900k
Pavement marking

\$1.8 million
Gravel road rehabilitation

\$4 million
Parks upgrades and rehabilitation

\$6.3 million
Drainage rehabilitation

\$900k
New and upgraded footpaths

\$5.8 million
Material Recovery Facility

\$500k
Tivoli Sporting Complex Upgrade

\$7.9 million
New, upgraded and rehabilitated sports facilities

\$1.8 million
Redbank Plains Road upgrades (Stages 3 and 4)

\$27.7 million
Springfield Parkway and Springfield-Greenbank Arterial (Stages 1 and 2)

\$44.8 million
Flood recovery including VHBB

\$4.1 million
Mary and William streets intersection upgrade

2024-2025 Budget *at a glance*

\$204 million in capital works, including:



\$89 million

for asset rehabilitation including flood rehabilitation



\$39 million

for strategic transport projects



\$22 million

Nicholas Street – Ipswich Central Redevelopment



\$12 million

on parks, sport and environment

TOTAL 2024-2025 BUDGET \$663 MILLION

Ipswich City Council's 2024-2025 Budget and Annual Plan is dedicated to enhancing services and maintaining momentum in infrastructure development for our fast-growing city.

Our \$204 million capital works program means we can continue to progress key projects including the duplication of Springfield Parkway and Springfield Greenbank Arterial, expansion of Redbank Plains Road, improvements to the Mary and William streets intersection upgrade and upgrade of Ripley and Fischer roads.

We continue to alleviate pressure on Ipswich households by offering free services including libraries, exercise classes, school holiday events and festivals.

Council has also retained its rates payment discount and rebates for pensioners and veterans to further support our community.

In recognising the struggles of those who rent their home, we are one of the few applying the same rate increase to all residential properties, so renters are not increasing more than homeowners.

The rising cost of living is a challenge to all, and we have ensured this is a balanced budget that will not add unnecessary costs to residents as council only plans to spend what it can afford.



Mayor Teresa Harding

CITY BY NUMBERS

- \$13.8m** 6 Libraries
1 Library Pod
- \$5m** to maintain 29,000+ streetlights
- \$3.7m** to maintain and operate 5 swim centres and the Orion Lagoon
- \$17.1m** to maintain 1,932ha of parks and reserves
- \$3.9m** to repair our network of 1,764km+ of sealed roads
- \$1.7m** to maintain our network of 251km of gravel roads
- \$3.5m** to maintain 375+ sports fields and courts

AVERAGE INCREASE

The average general rate increase for residential properties is 5.45 per cent. The average increase in total rates and charges is \$2.58 per week. The standard commercial rate rise is 5.45 per cent.

CONCESSIONS

Pensioners on a full pension can claim an increased concession of up to \$258 per year for 2024-2025. Part Pensioners will also be able to claim an increased concession of up to \$127 per year. Discounts on early payments continue at \$132 per year.

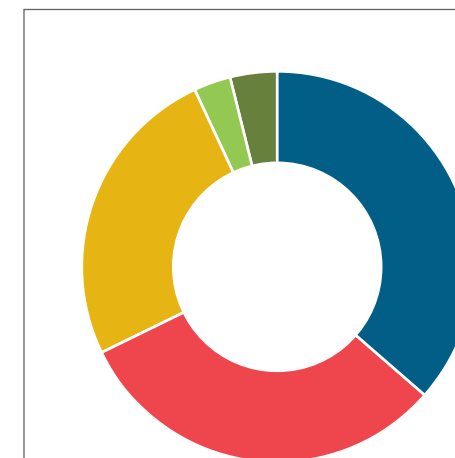
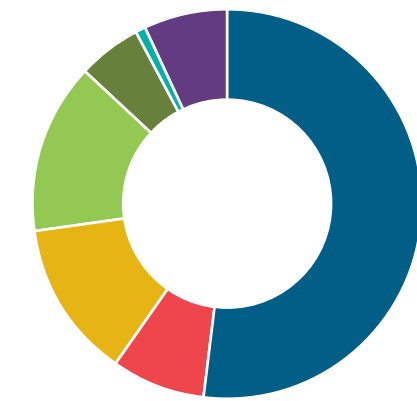
RESIDENTIAL NET RATES AND CHARGES FOR 2024-2025*

Average residential owner occupier general rate	\$1,632
Waste Utility Charge	\$464
Garden Organics Service (optional)	\$80
Enviroplan Levy	\$58
Rural Fire Levy (separate charge)	\$3
Less early payment discount	(\$132)

*Based on average residential property

INCOME	\$'000
Net Rates and Utility Charges	281,914
Fees and Charges	43,003
Government Grants and Subsidies	71,076
Developer Donated Assets	75,510
Developer Cash Contributions	28,682
Interest Revenue	5,398
Other Revenue	36,611

Note: Includes capital and operational revenue



OPERATING EXPENSES	\$'000
Employee expenses	140,780
Materials and services	119,371
Depreciation and amortisation	97,261
Other expenses	12,056
Finance costs	14,282

CAPITAL EXPENDITURE	\$'000
Corporate projects (inc. CBD)	28,564
Asset rehabilitation (incl flood recovery)	88,681
Transport and traffic	40,146
Parks, sport and environment	11,532
Information technology	9,219
Fleet	6,889
Other	9,662
Resource recovery	4,931
Community Facilities	4,011

