



ARMIDALE
Regional Council

An aerial photograph of Armidale, New South Wales, Australia, showcasing a dense residential area with houses and a prominent church with a tall spire. The landscape is heavily forested with trees displaying vibrant autumn colors in shades of red, orange, and yellow. A winding road and a green park area are visible in the lower part of the image.

Integrated Planning & Reporting Including Draft Budget 2022-23

We acknowledge the traditional custodians of this land and pay our respects to elders past, present and emerging. The Armidale Regional Community pays tribute to their love of land, love of people, and love of culture.

Format

- Presentation: 30 minutes
- Q&A: 60 minutes

Presenters



Cr Sam Coupland
Mayor



Cr Todd Redwood
Deputy Mayor

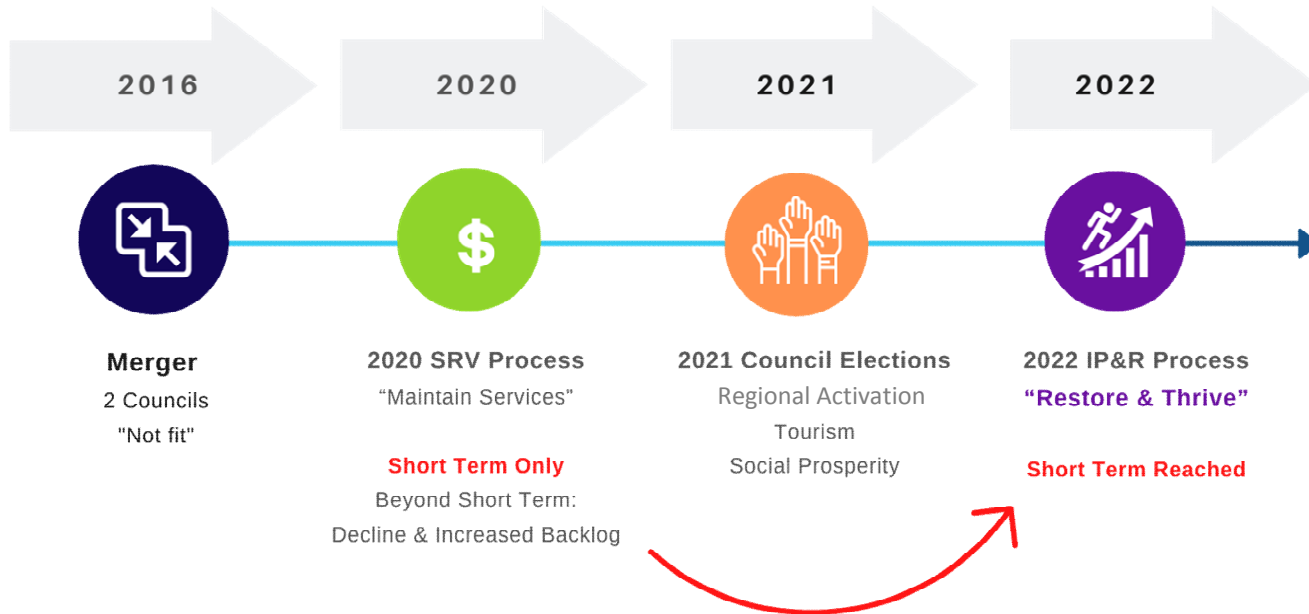


James Roncon
General Manager

Draft Strategic Documents

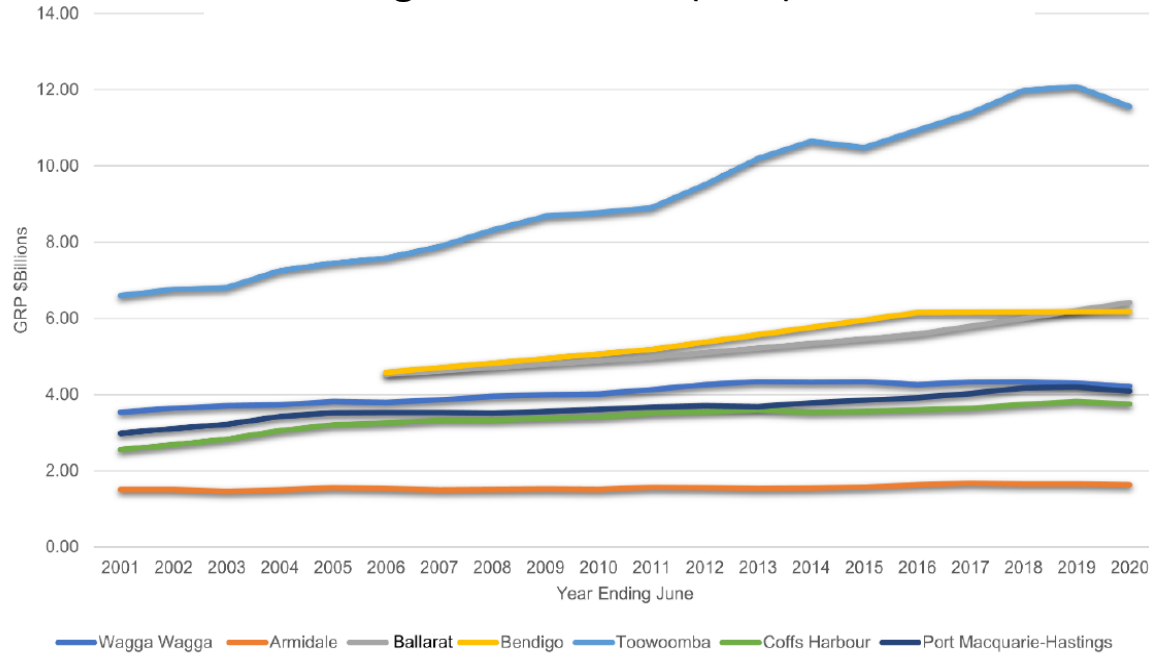


Timeline



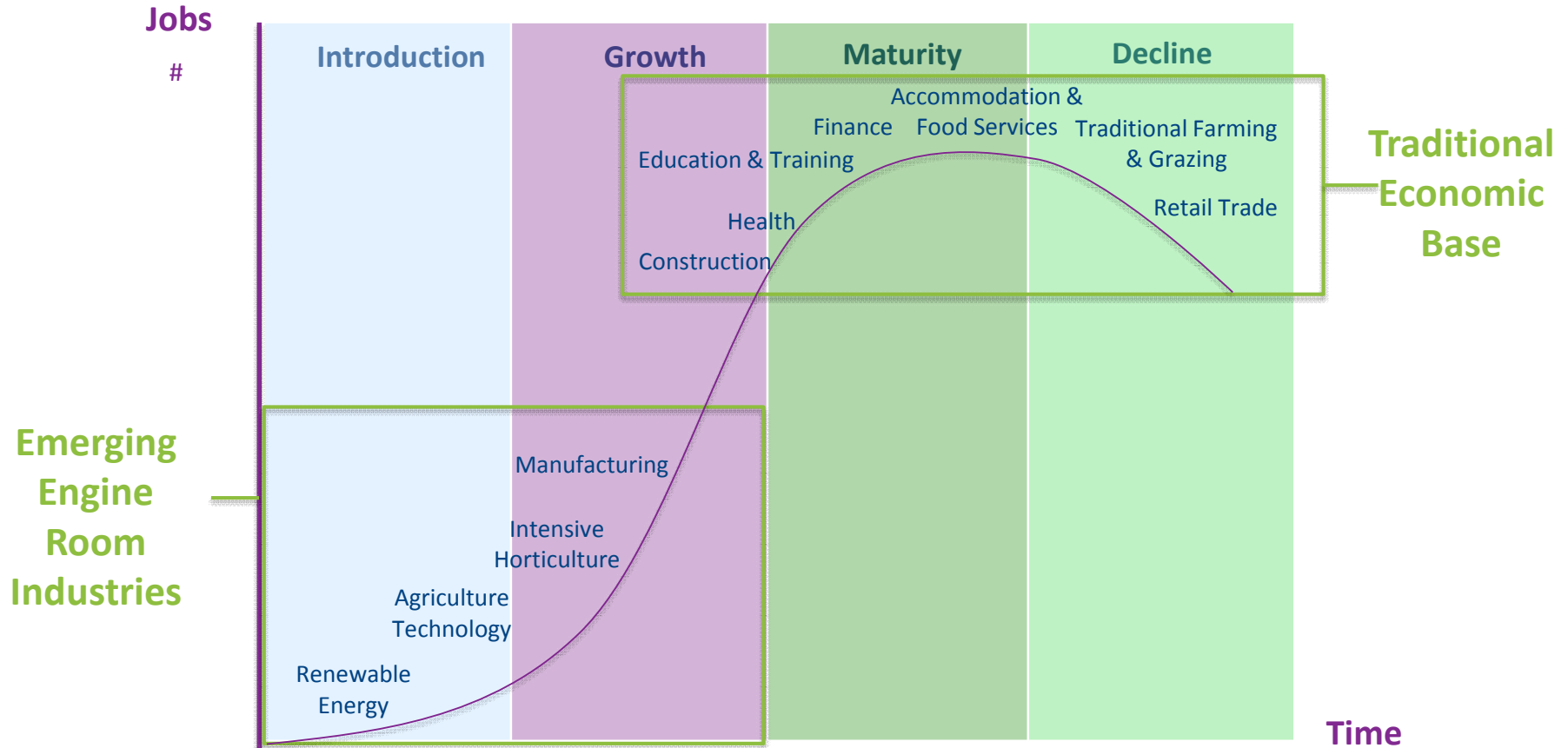
Regional Activation

Gross Regional Product (GRP) 2001-2020

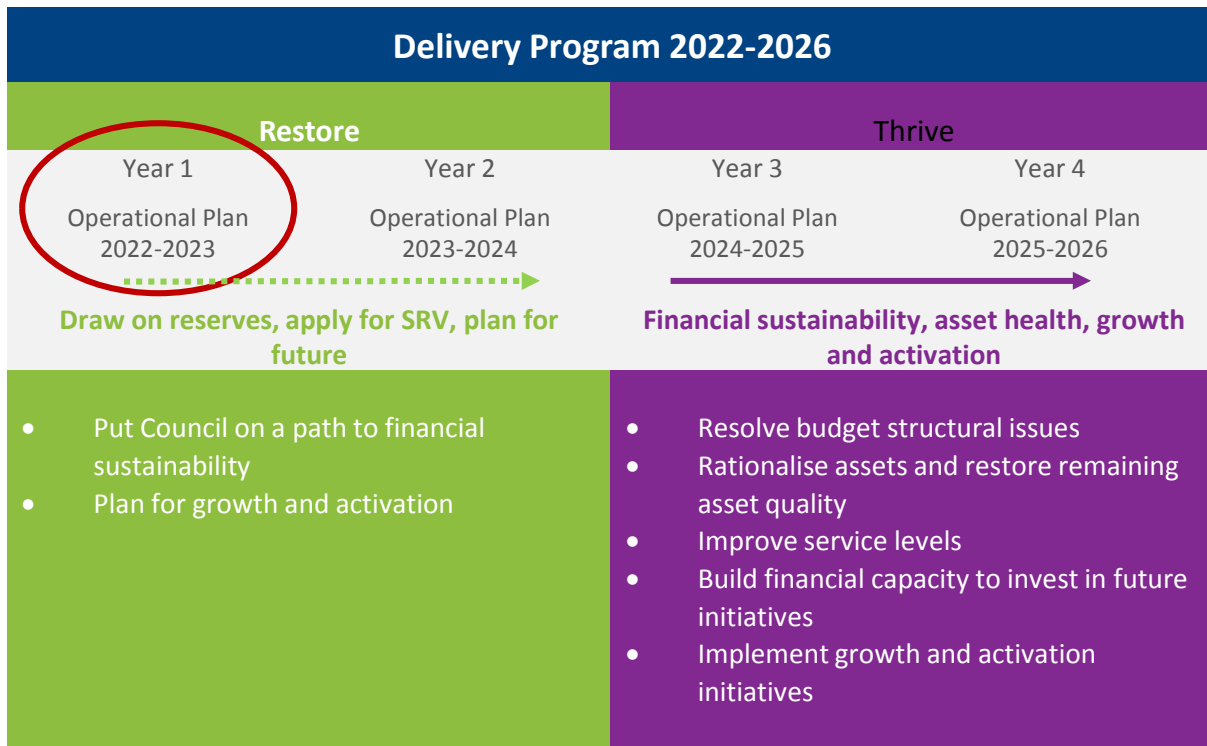


← Armidale Region

Potential for Job Growth in our Region

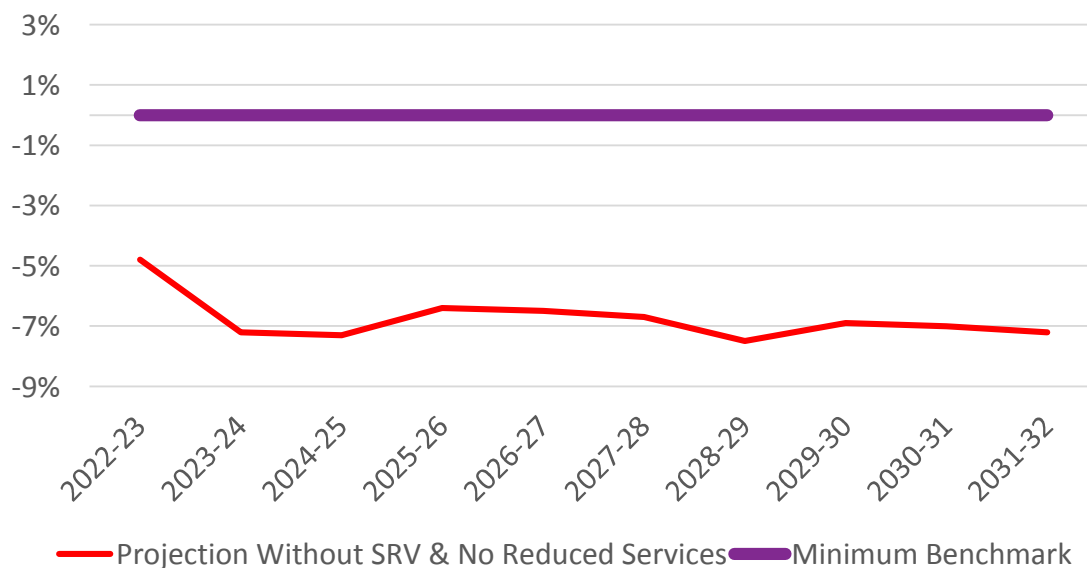


Restore & Thrive Strategy

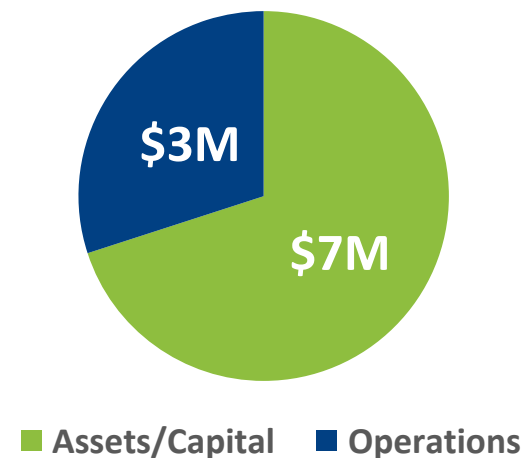


Budget Structural Issues (General Fund)

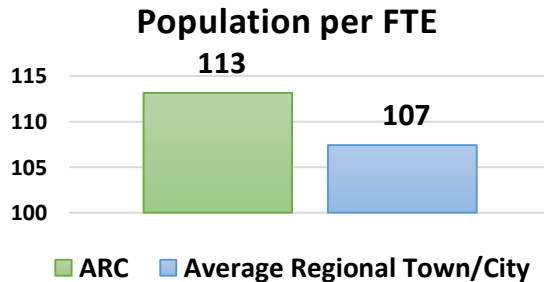
Operating Performance – Next 10 Years



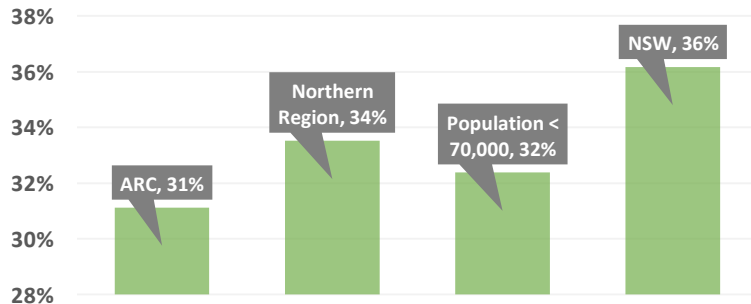
Estimated Annual Funding Shortfall \$10M



Council Efficiency



Employee Costs Comparison FY21



\$6.2m savings
since merger
(\$2.2m
ongoing)

Future Target
Min. \$1 million
ongoing savings
by 2025/26

Region Building Infrastructure



Water Security - Image: Malpas Dam



Connection - Image: Armidale Regional Airport

Council-Led Development

Sporting Precincts



CBD Precinct



**Recreational
Precincts**

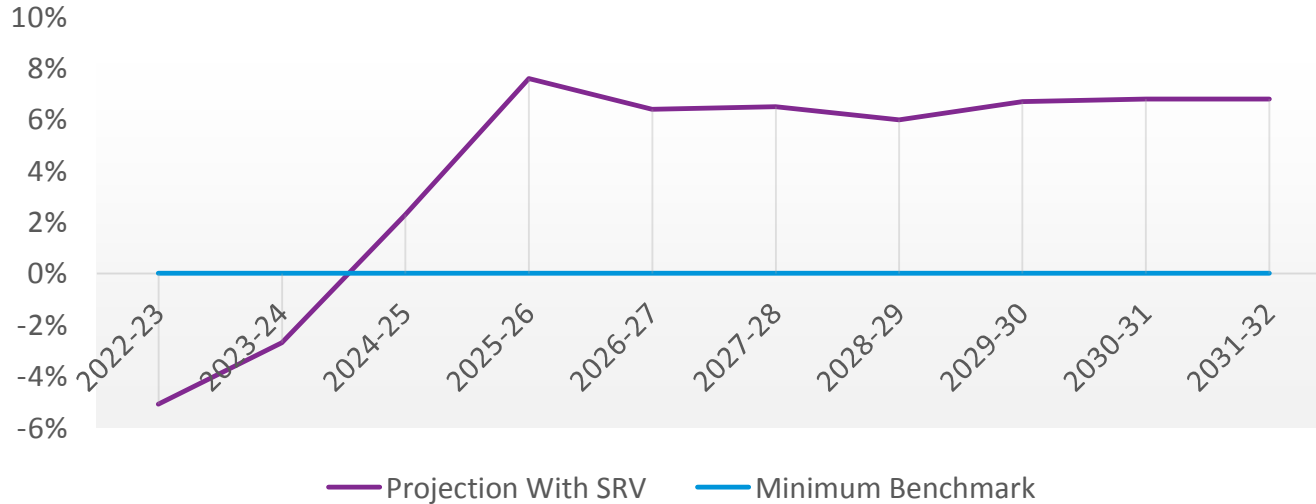


**Civic/Cultural
Precinct**



Turnaround Strategy

Operating Performance – Next Ten Years

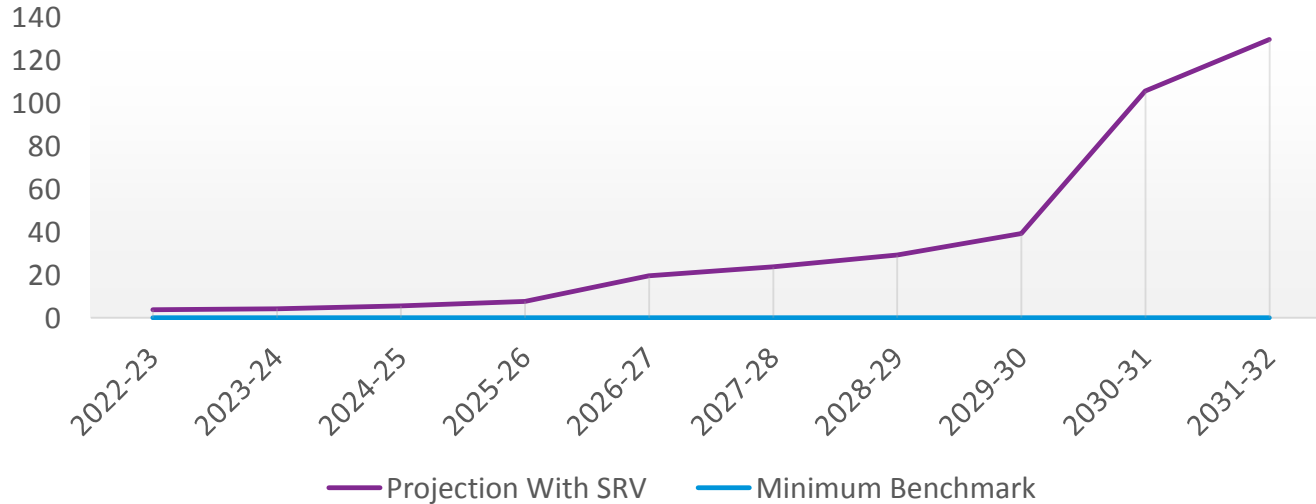


Restore

Thrive

Turnaround Strategy

Ability to Repay Debt – Next Ten Years

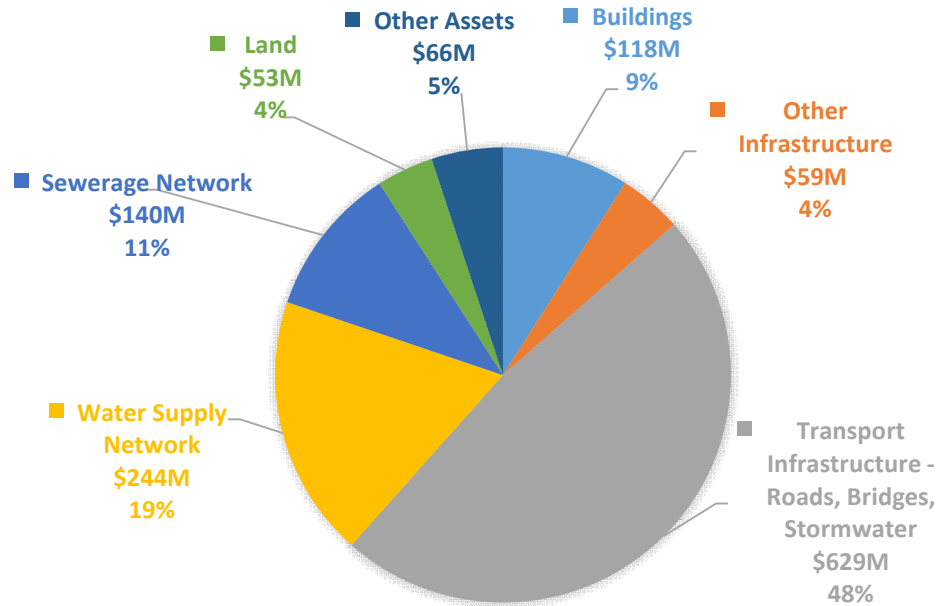


Restore

Thrive

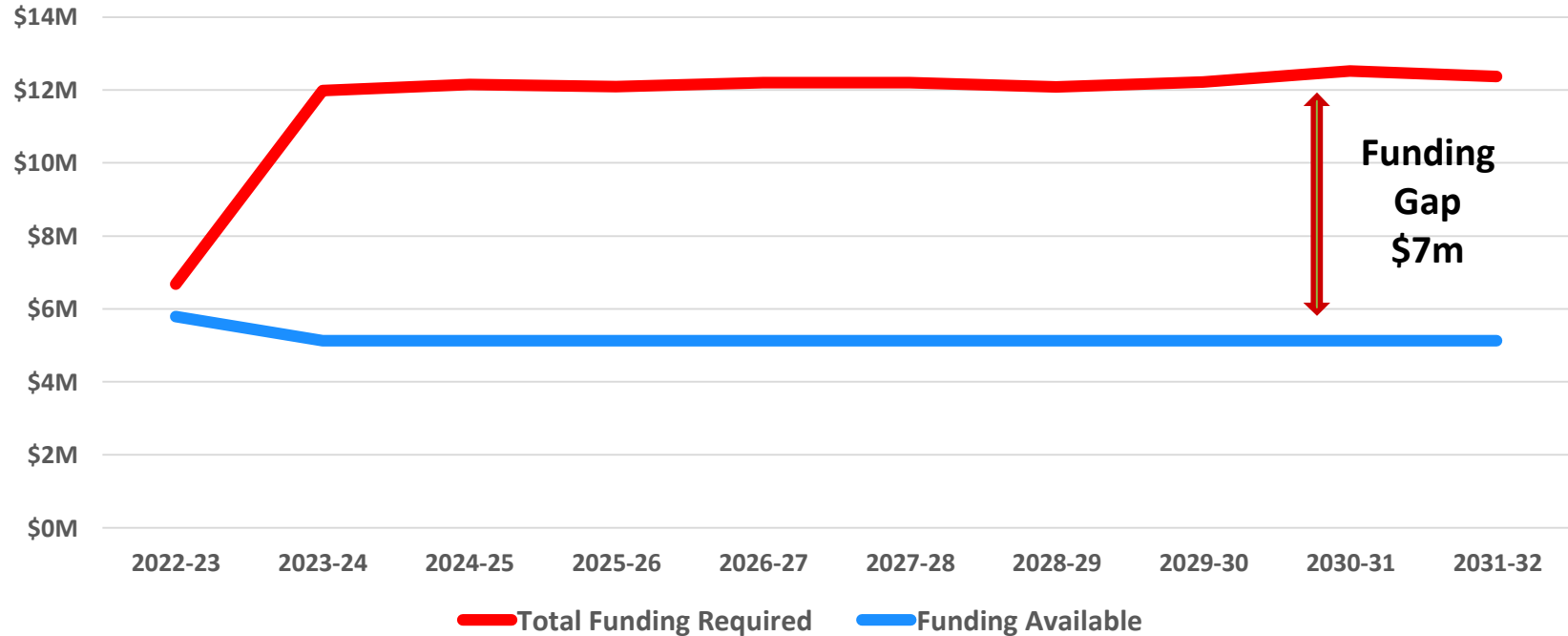
Council Infrastructure

GROSS ASSET VALUE 30 JUNE 2021 - \$1.3 BILLION

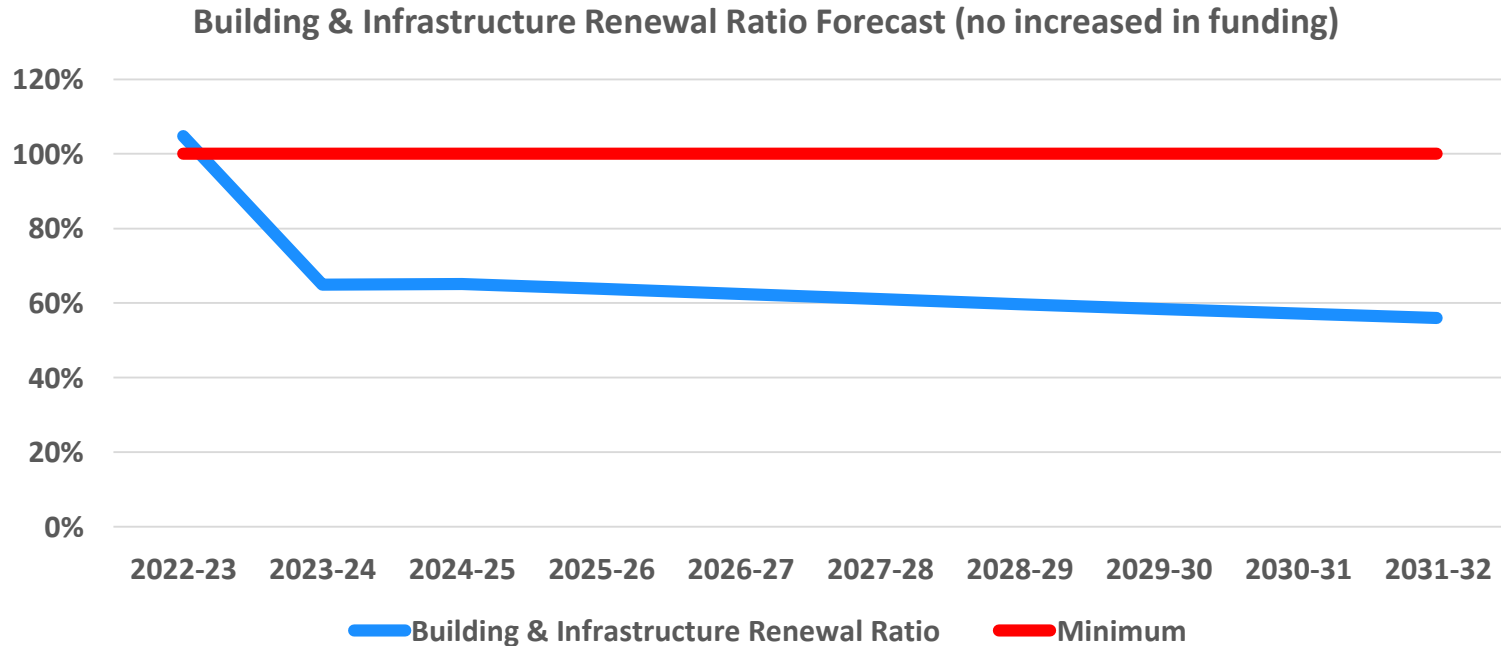


Roads	1,858km
Bridges	112
Footpaths	130km
Kerb and Gutter	271km
Water Network	30,627 assets
Sewer Network	22,159 assets
Stormwater	119km
Land	342 properties
Buildings	264
Other Structures	300
Plant & Equipment	480 assets

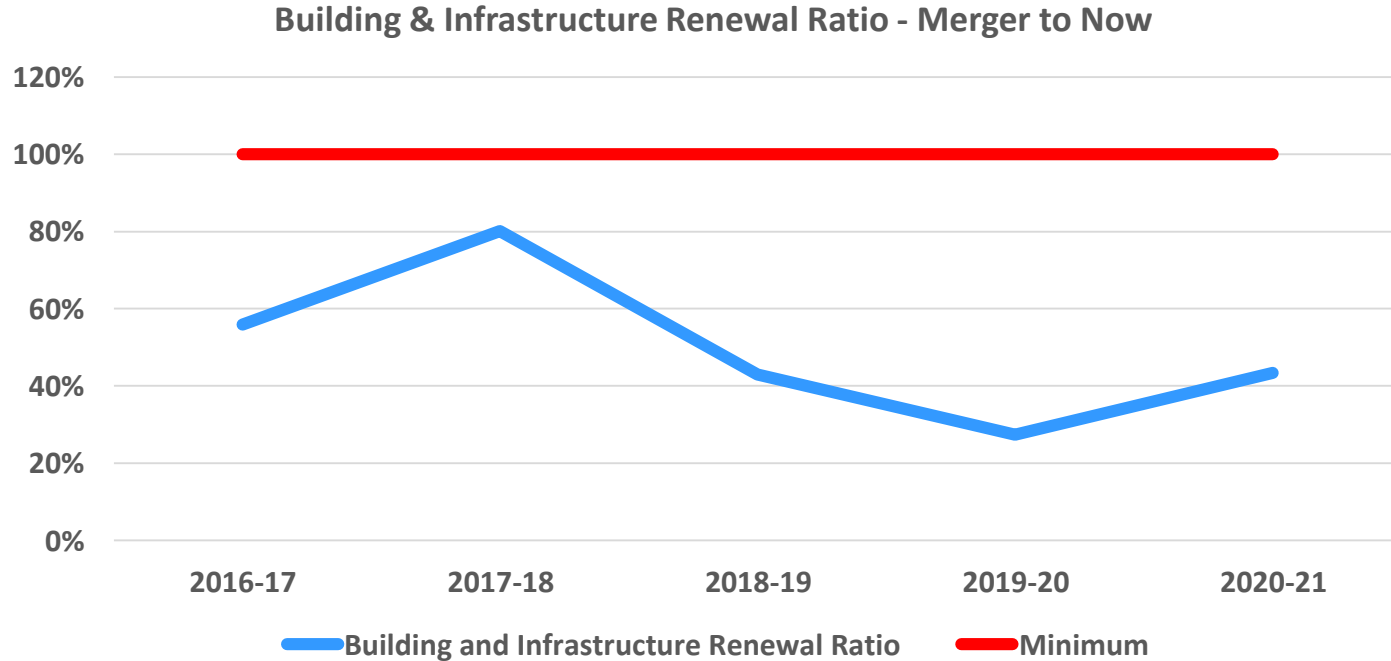
General Fund Infrastructure Renewal



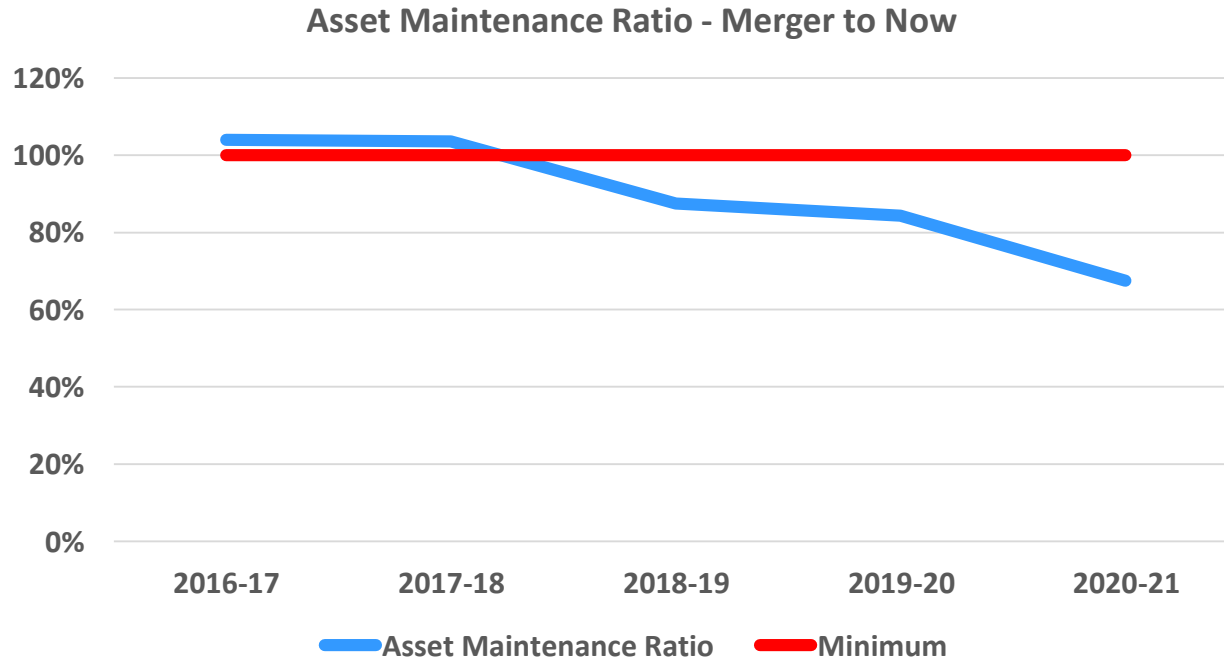
General Fund Infrastructure Renewal



General Fund Infrastructure Renewal



General Fund Infrastructure Renewal



Unsealed road condition



Inverinate Road
March 2022



Thorpleigh Road
March 2022



Wongwibindi Road
March 2022



Tullock Road
March 2022

Sealed road condition



Thorpleigh Road
March 2022



Aberfoyle Road
March 2022



Wards Mistake Road
March 2022

Kerb and gutter condition



Kerb Inlet Pit on Marsh Street
March 2022



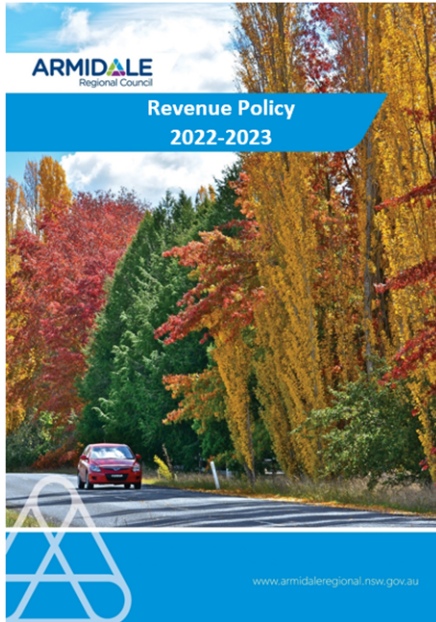
St Andrews Kerb and Gutter



Kirkwood Street
February 2022

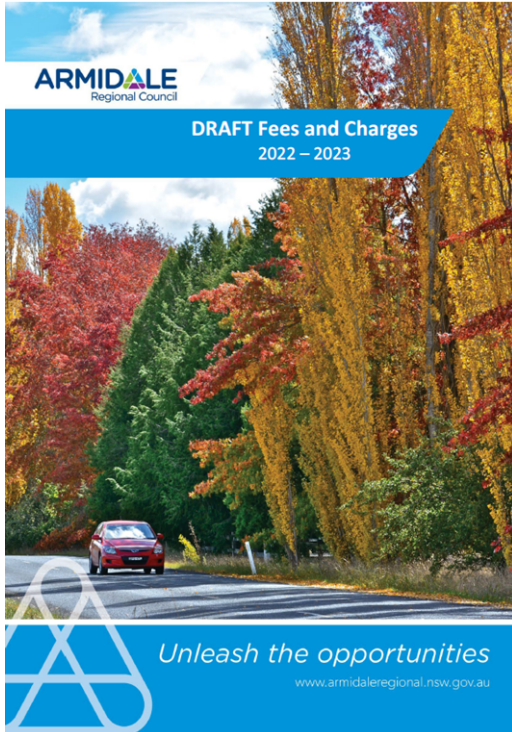
2022-2023 Rates, Charges & Fees

Draft Revenue Policy 2022-2023



- Proposed rates, including rates harmonisation path
- Proposed annual charges for waste, water and sewerage
- Proposed water consumption charges

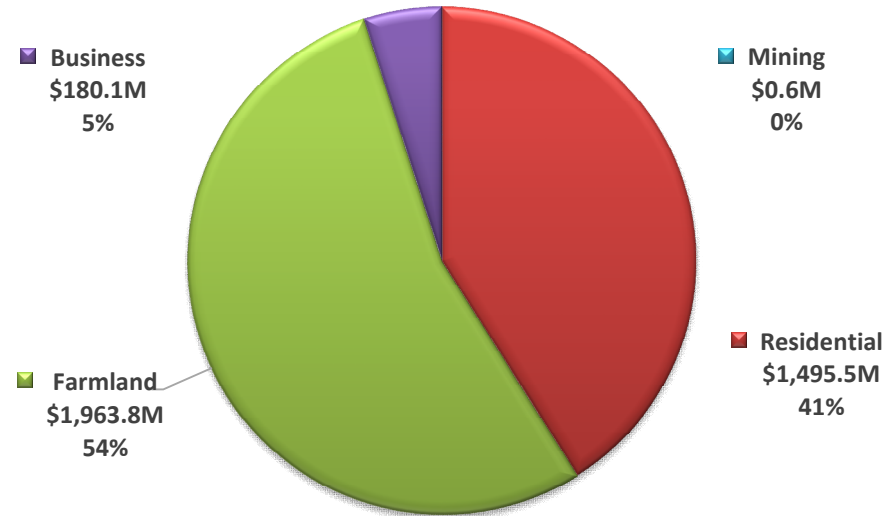
Draft Fees & Charges 2021-2022



- Proposed fees and charges

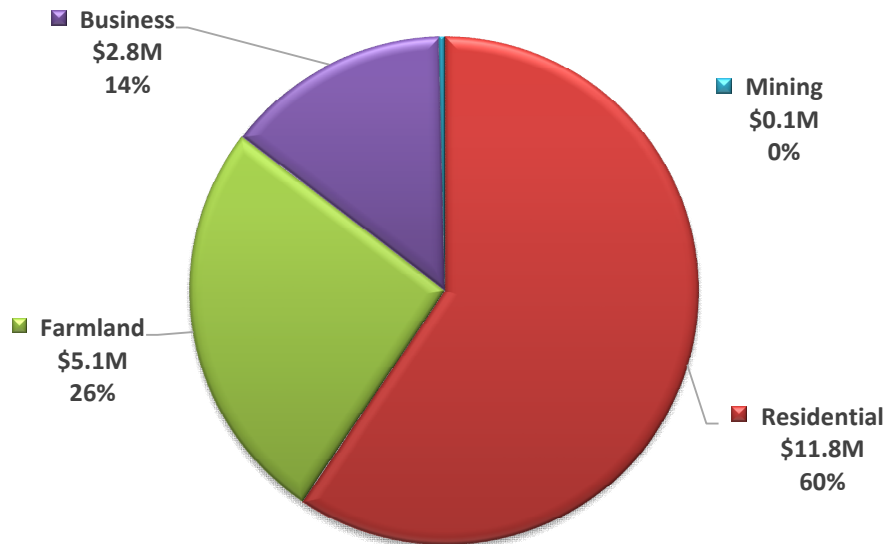
2022-23 Rating

Rateable Land Valuation \$3.6 billion



2022-23 Rating

Rate Revenue \$19.8 million



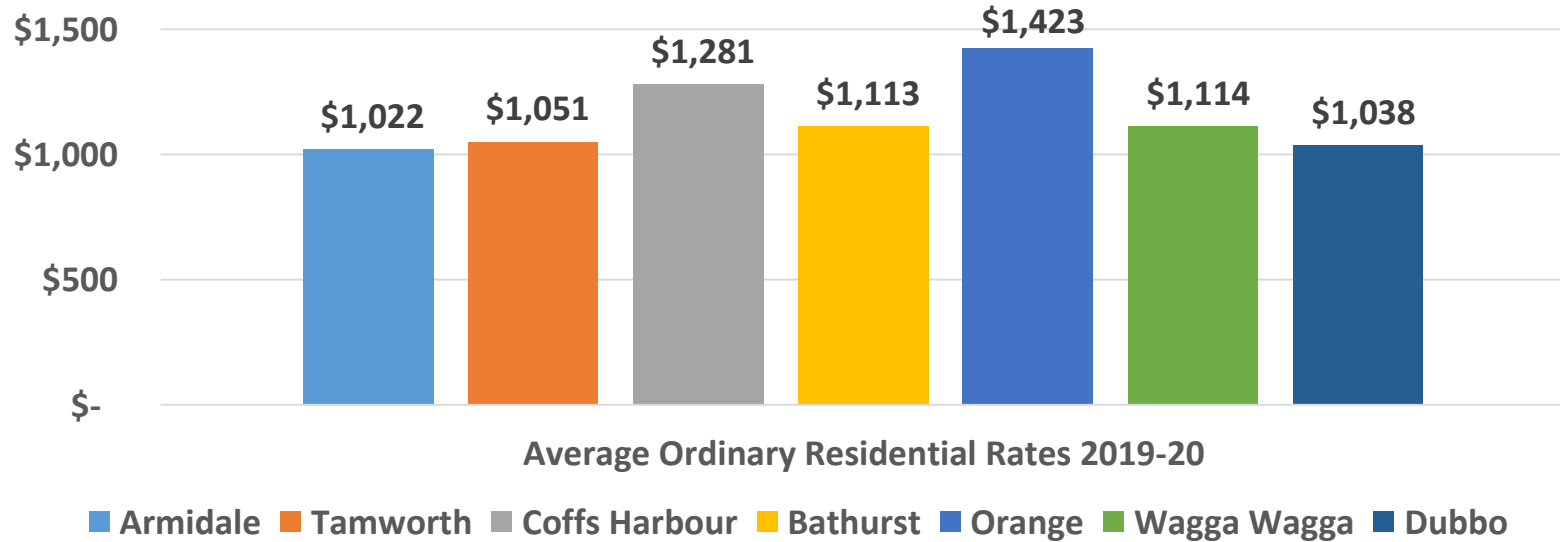
Non-Rateable Properties

- 319 non-ARC properties
- Land Value \$100m
- Approximate rate revenue not received \$1.1m

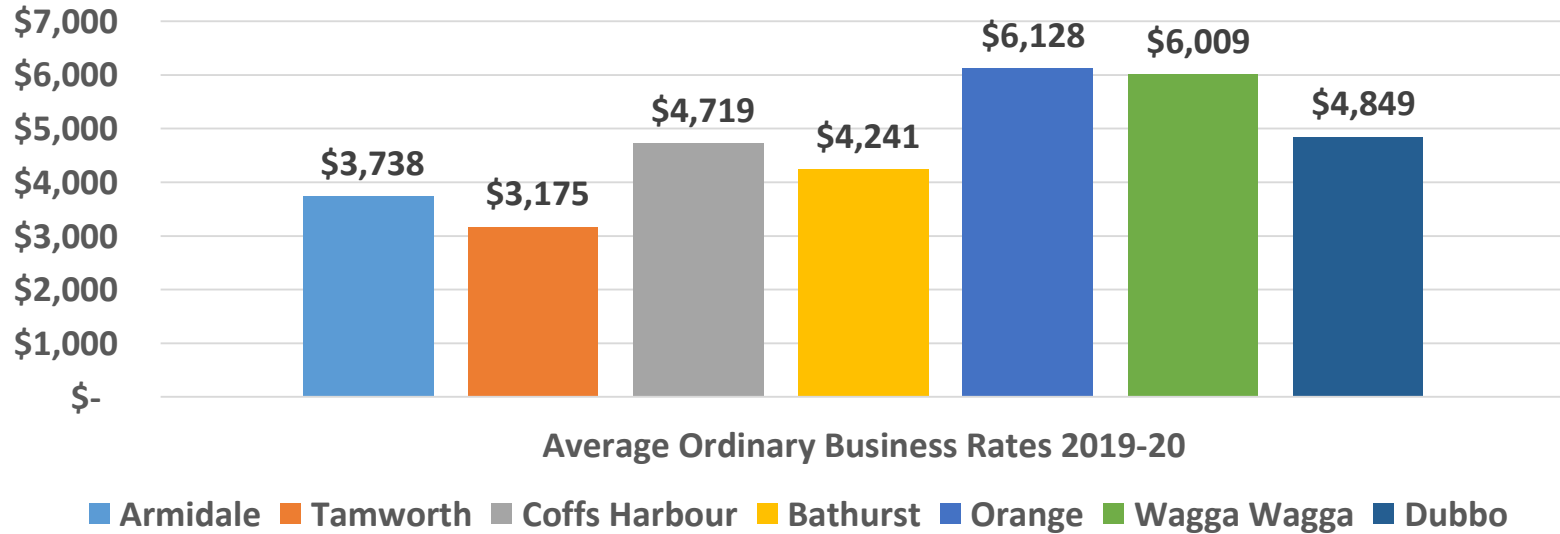
Category	No Properties
Aboriginal Land Council	40
Benevolent Institutions	10
Car Parking	1
Charities	36
Churches	61
Community Housing	22
Crown Land	4
Public Reserves	23
Schools	51
State/Federal Government	64
Other	7
Total	319

Proposed Special Rate Variation

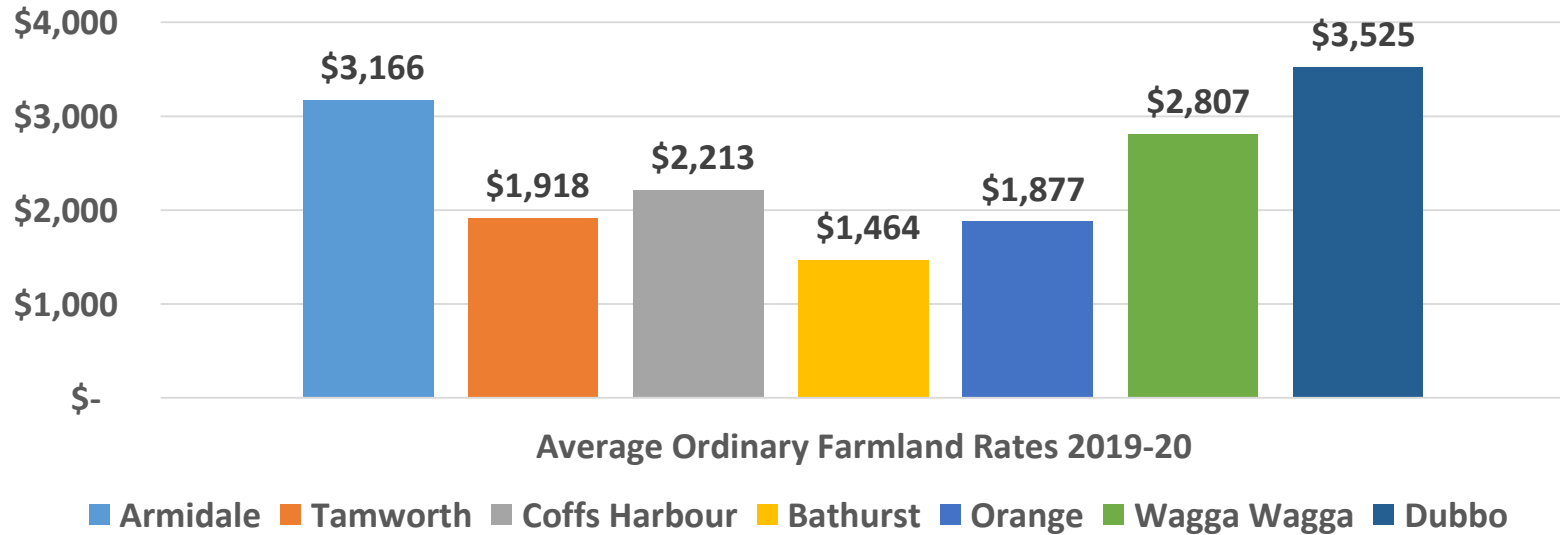
Comparative Rates



Comparative Rates

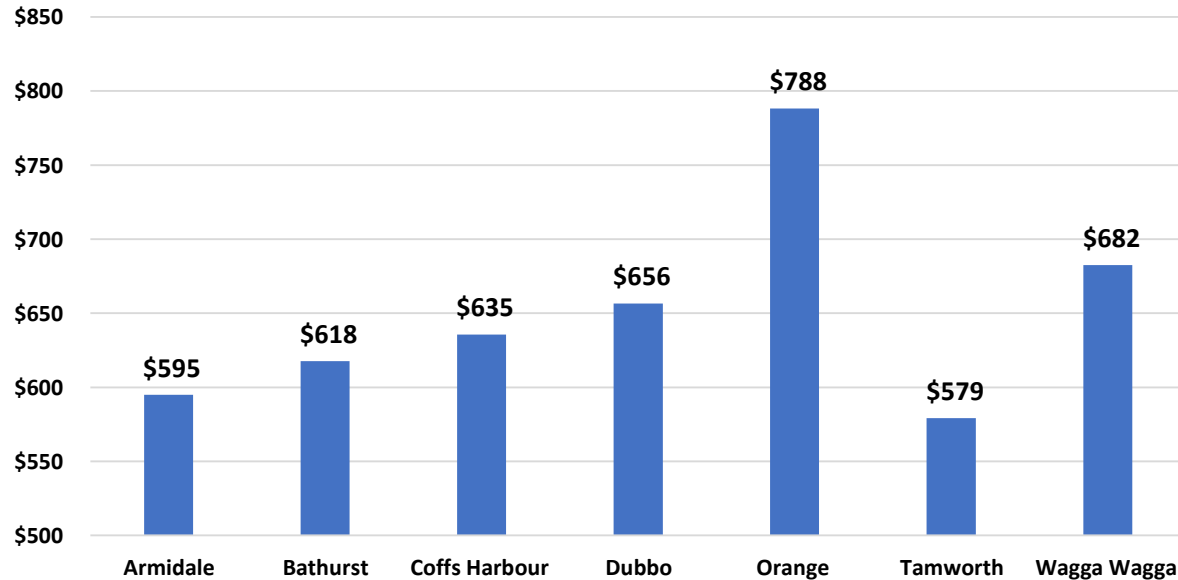


Comparative Rates



Comparative Rates

Average Ordinary Rates per Person 2019-20



Potential SRV Rating Impacts

Category	Sub Category	Average 2022/23 Ordinary Rate	Estimated Annual Increase*	Estimated Weekly Increase*
Residential	Armidale	\$1,173	\$237	\$4.56
Residential	Guyra	\$569	\$113	\$2.18
Business	Armidale	\$4,860	\$990	\$19.04
Business	Guyra	\$951	\$192	\$3.69
Farmland**	Armidale	\$3,482	\$489	\$9.40
Farmland**	Guyra	\$3,421	\$898	\$17.28

*This figure represents the average increase of a 50% SRV phased in over 3 years

**Farmland rating category is undergoing rates harmonisation and estimated impacts include this



Public Exhibition Dates – 11 May to 8 June

Draft Advancing our Region Community Plan

Draft Delivery Program 2022-2026

Draft Resourcing Strategy 2022-2026

Draft Operational Plan and Budget 2022-2023

Draft Revenue Policy 2022-2023







Draft Fees and Charges 2022-2023





yoursay.armidale.nsw.gov.au/councils-strategic-directions-integrated-planning-and-reporting

Documents

-  Draft Operational Plan and Budget 2022-2023.pdf (22.1 MB) (pdf)
-  Draft Delivery Program 2022-2026.pdf (19 MB) (pdf)
-  Draft Resourcing Strategy.pdf (13.8 MB) (pdf)
-  Draft Revenue Policy 2022-2023.pdf (1.17 MB) (pdf)
-  Draft Fees and Charges 2022-2023.pdf (2.85 MB) (pdf)
-  Draft Advancing our Region Community Plan 2022-2023.pdf (9.6 MB) (pdf)

Fact sheets

-  Operational Plan and Budget Summary (477 KB) (pdf)
-  Fact vs Fiction Summary (89.5 KB) (pdf)
-  Integrated Planning and Reporting - Advancing our Region Summary (245 KB) (pdf)



- Submissions should be addressed to the General Manager
- Submission methods:
 - Post: PO Box 75A, Armidale NSW 2350
 - Email: council@armidale.nsw.gov.au
 - Hand in: Armidale or Guyra Civic Administration Buildings
- Submissions will be accepted until **Wednesday, 8 June 2022**

Q and A