

Delivery Program 2013–17

Including special rate variation

DRAFT



How will we stay in touch with you

Eurobodalla Shire Council will send *Living in Eurobodalla* out to 25,000 households and businesses three to four times a year so we can keep you up-to-date with our news and events. Other ways we will stay in touch include inviting you to have a say about plans and strategies, and providing information at our libraries and on our Noticeboard page in the local papers.

Our website and e-newsletter, *Online News*, along with our social media tools will also keep you informed.

If you have any questions, your Councillors are always available and you can meet them and Council staff at local markets throughout the year.

Community information is also made freely available at the Dr Mackay and Batemans Bay community centres. There are also links to networks, people and groups in Council's Community Services Directory, an online directory of sporting, cultural and other interest groups available on Council's website.



How to contact us

In person	Eurobodalla Shire Council Corner Vulcan & Campbell Streets, Moruya Monday to Friday, 8.30am to 4.30pm
Phone	02 4474 1000 For after-hours emergencies call 1800 755 760
Fax	02 4474 1234
Mail	PO Box 99, Moruya NSW 2537
DX	DX 4871
Email	council@eurocoast.nsw.gov.au
Web	www.esc.nsw.gov.au and click "Your Say"

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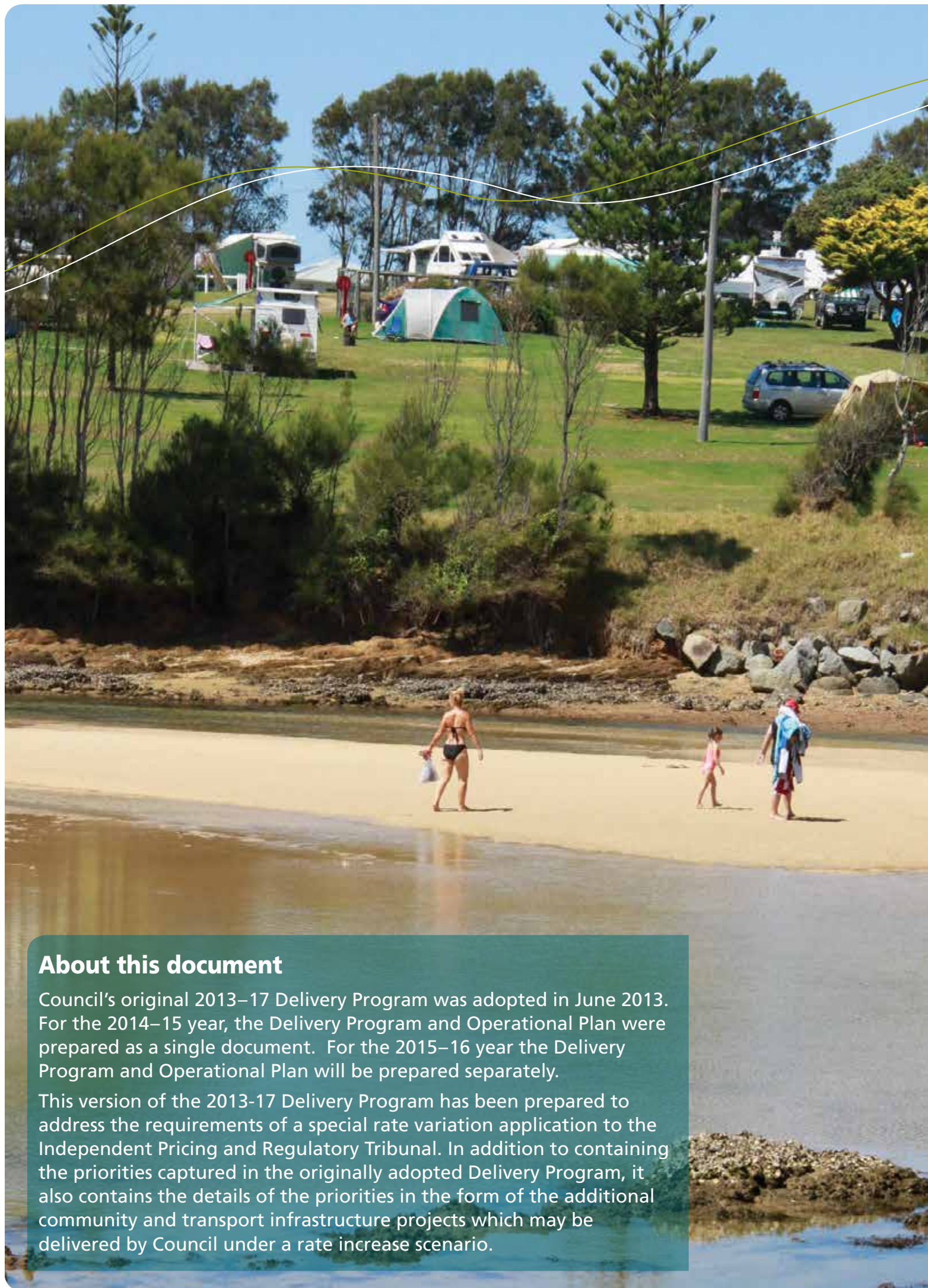
Delivery Program 2013–17

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This draft document has been prepared for public consultation purposes and does not necessarily indicate the final position of Council.

Feedback from the community will help Council decide if it should progress a special rate variation application to the Independent Pricing and Regulatory Tribunal.

Council will make a final decision on whether or not to apply for a special rate variation in February 2015 after careful consideration of all public submissions received during the consultation period.



About this document

Council's original 2013–17 Delivery Program was adopted in June 2013. For the 2014–15 year, the Delivery Program and Operational Plan were prepared as a single document. For the 2015–16 year the Delivery Program and Operational Plan will be prepared separately.

This version of the 2013-17 Delivery Program has been prepared to address the requirements of a special rate variation application to the Independent Pricing and Regulatory Tribunal. In addition to containing the priorities captured in the originally adopted Delivery Program, it also contains the details of the priorities in the form of the additional community and transport infrastructure projects which may be delivered by Council under a rate increase scenario.



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Capital works program 2013–18 including
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Welcome



A message from our Mayor and General Manager

We are pleased to present a revised draft of Eurobodalla Council's 2013–17 Delivery Program which details the services and key activities that Council is going to deliver during its term of office. The Delivery Program works towards the Community's vision and priorities as set out in the Eurobodalla Community Strategic Plan (One Community).

The community has stated that it wants to be friendly, responsible, thriving and proud.

Council's original 2013–17 Delivery Program was adopted in June 2013 to reflect the community's vision for the future. It contains the services, key activities and initiatives that Council remains committed to delivering from its regular budget.

However, like many councils across NSW and Australia, Eurobodalla has a shortfall in the funds required to provide the existing services and maintain existing assets at current condition.

This is because the cost of goods and services increase each year by an amount greater than our income as a result of a number of income constraints such as rate pegging.

The possibility that we may need to consider a special rate variation to improve our financial sustainability and manage our community's infrastructure was first raised with you in 2012 when we were developing Council's budget: the 2013–17 Delivery Program and Resourcing Strategy.

The decision to consider a rate variation was put on hold later that year when the last local government elections were held but Council retained the option to consider it again at a later date within the life of the four year Delivery Program budget.

Since then, Council has aimed to be more efficient and increase other revenue sources instead of increasing rates above the rate peg. Savings have been made from:

- improving our procurement and asset management practices
- improving productivity
- regularly reviewing our service delivery and safety practices
- using better work practices and technologies

- collaborating with neighbouring councils, the ACT, NSW and Commonwealth Governments, and building regional partnerships.

Despite this, we still do not have sufficient funds to continue to provide the current standard of infrastructure and services in line with the expectations of our community.

That is why Council is proposing to apply for a special rate variation, as a way of securing these funds. This is a process by which we apply to the Independent Pricing and Regulatory Tribunal to increase rates beyond the rate peg.

The current proposal is for an increase to the general rate by 5 per cent above the rate peg amount each year for the next three financial years. This means Eurobodalla rates would increase and compound each year by around 8 per cent for 2015–16, 2016–17 and 2017–18.

The rate increase would be used to fund a package of community and transport infrastructure projects with a focus on renewing and upgrading transport, recreation, marine and building infrastructure.

These community and transport infrastructure projects are in addition to the ones we've already planned and budgeted for in Council's 2013–17 Delivery Program, and those that could be funded from the sale of land which include recreational projects previously flagged with you. In addition, funding will provide for the South Batemans Bay Link Road, and the replacement of Mogendoura Bridge (using Roads to Recovery Funding).

To ensure that the community is clear about the cost of the proposed rate increase and the projects it will deliver, Council has published this revised version of its 2013–17 Delivery Program.

We are seeking your feedback on the proposal and the package of community and transport infrastructure projects to be funded.

Your feedback will help Council decide in February if it should consider a special rate variation as a way to fund them in the future.

If this goes ahead, the final decision on Council's special rate variation application will be made by the Independent Pricing and Regulatory Tribunal and Council will be advised in May 2015.

Funding our future

Where does the money come from?

Each year Council manages an income of more than \$95 million. Around half of this comes from your rates. The rest is from user fees and charges, government grants, contributions made in support of new developments and investments.

50%

Rates and annual
charges

24%

User fees and charges

15% Grants

6% Capital grants & contributions

5% Investment revenue





Our current situation

Financially, we face a number of challenges about how we continue to maintain and renew our infrastructure at an acceptable standard because:

- Eurobodalla rates are on average 20 per cent lower than similar sized NSW councils
- the costs of maintaining and renewing infrastructure and providing services are increasing more than Council's income each year
- we need to upgrade existing infrastructure and keep or expand our current services to meet community needs and expectations
- we are paying more for electricity, water and gas
- the cost of telecommunications and street lighting as well as materials such as fuel, concrete, bitumen and steel are also rising faster than our annual rate peg increase
- our infrastructure is ageing and needs to be upgraded to remain safe and operational in the future
- we have less income from Federal Assistance Grant
- despite making considerable savings, securing grants and external funds, Council is still not able to meet the needs of the community in the years ahead with its current rates income.

Your rates are Council's main source of income and help to pay for the maintenance and renewal of our community and transport infrastructure as it ages. The NSW Government through the Independent Pricing and Regulatory Tribunal sets a limit on how much these rates can increase every year and this amount (the rate peg) is on average capped between 3 and 3.5 per cent. Unfortunately, the rate peg is not enough to cover the increasing costs of looking after infrastructure which includes roads, libraries, swimming pools, sportsgrounds, community halls, parks, playgrounds and much more.

Our long term financial planning shows that we will not be able to meet the cost of maintaining and renewing this infrastructure to meet your needs and expectations. This is why we are considering a special rate variation.

What is a special rate variation?

A special rate variation is a way for the NSW Government's Independent Pricing and Regulatory Tribunal to allow a council to increase its rates above the rate peg for a set period. To be eligible for a special rate variation, a council needs to show it is unable to provide infrastructure and services at a standard that is acceptable to the community with current revenue. It must also show how it will use the extra funds and that it has consulted ratepayers about the need, purpose and impact of any proposal to increase rates.

**Eurobodalla rates are on average
20% lower
than other Group 4 councils**

What do your rates pay for?

Did you know...

The role of local councils has come a long way since the days of roads, rates and rubbish. Today, we now fund many more services to meet our community's needs and expectations.

Some of these include:

- parks, foreshores, sports grounds, playgrounds, community halls
- services for youth, families, older people and people living with disability
- libraries, arts, culture
- public and environmental health
- environmental sustainability projects and invasive species management
- transport
- business development, events and tourism
- development services
- land use and natural environment planning
- stormwater and flood management
- emergency management
- community and council strategic plans
- executive, communication and support services.

The main types of infrastructure paid for by your rates are roads, bridges, parks and recreation, buildings and stormwater.

Eurobodalla Shire Council provides:

- 36 playgrounds
- 12 sports grounds
- 1426 parks, reserve, and parcels of public land
- 6 community halls
- 3 libraries
- 117 bridges
- 54 public toilets
- 3 swimming centres
- 336 kilometres of urban roads
- 748 kilometres of rural roads
- 178.5 kilometres of storm water pipes
- 38.5 kilometres of shared paths
- 69.4 kilometres footpaths.



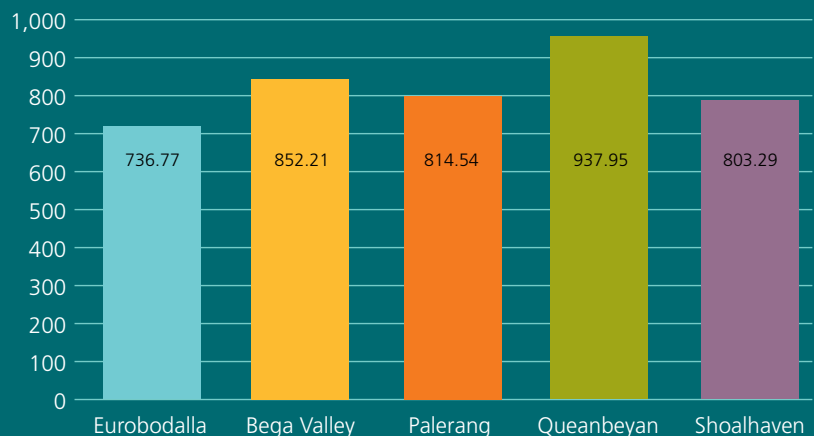
How do our rates compare?

Eurobodalla's rates are on average 20% lower than other Group 4 councils. This presents challenges for how we continue to fund the delivery of services, and maintenance and renewal of infrastructure into the future.

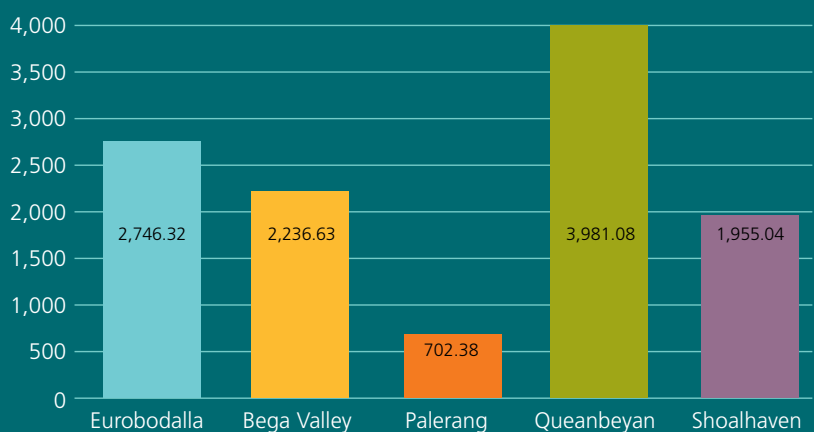
Our rates have not increased more than the annual Independent Pricing and Regulatory Tribunal ratepeg amount since 2006. The ratepeg, which was 2.3% in 2014-15, is less than CPI and does not allow Council to keep up with rising costs.

The following graphs show how our 2012-13 rates compared to our neighbours in Bega, Palerang, Queanbeyan and Shoalhaven, of which only Bega and Queanbeyan are Group 4.

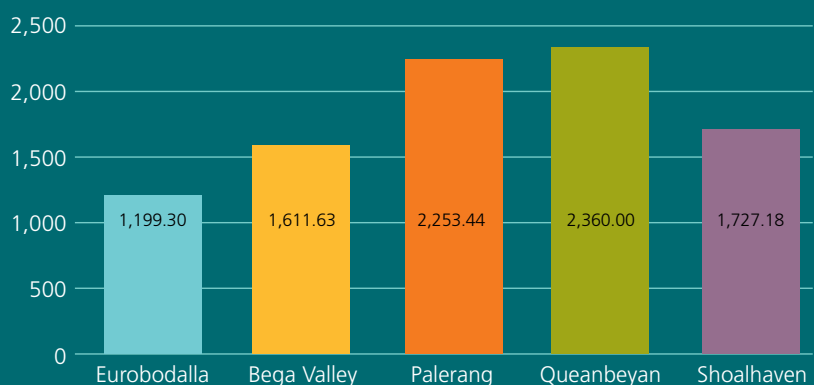
Average residential rate (\$)



Average business rate (\$)



Average farmland rate (\$)



What you have told us

From our previous consultations, we have found that you value the community and transport infrastructure and services we provide, and that you expect them to be maintained at a high standard.

In 2011, during the community engagement phases that informed the development of our first community strategic plan, we first raised with you that we may need to apply for a rate increase to meet your expectations

In 2012, during the development of our Delivery Program 2013-17 and Resourcing Strategy, we asked you to provide feedback on a possible rate increase. Results showed that 62 per cent of residents and 68 per cent of non-residents would support a rate increase above the rate peg amount to maintain current community and transport infrastructure standards. At this time, you demonstrated an understanding of the need to increase rates to maintain these standards. But first, you asked us to look for savings that we could achieve within Council, by improving what we do.

What savings have we made?

In response to your feedback, Council has been actively working to improve what we do and how we do it, in an effort to increase efficiencies and make savings. Since 2013, we have implemented a range of productivity, quality improvement and cost containment actions including:

Refined purchasing practices

As a member of South East Regional Organisation of Councils (SERO), we have identified ways to reduce supply costs through collaborative buying arrangements. One example of this is the major cost saving which has been realised through the use of the Local Government Procurement contract to supply electricity to small sites. This will see an estimated energy saving of 20% compared to standard charges.

Improved asset management

We have embraced the use of technology for the visual recording of asset information. This is both through the collection of video data as part of Council's recent automated laser survey of its roads as well as propriety means such as Google StreetView. This allows the review and confirmation of data from the desktop, reducing staff time to visit the site (one person rather than two plus vehicle) to source relevant information. This has generated savings in time and costs and reduced risk.

Increased staff productivity, safety systems and skills development

We have implemented a new Work Health and Safety (WHS) Management system. This system will ensure consistency and assurance across the organisation so that risks and hazards will be identified and acted upon to minimise injuries to workers, reduce lost-time due to injuries and reduce Workers Compensation insurance premiums. 2013-14 saw the least number of lost-time hours due to injuries in over 15 years. As a result, Council received a refund of just under \$250,000 from its insurer. While this was an exceptional year, the trend has been and continues over the longer term to be downwards, which is excellent for our workers and the organisation. A WHS Strategy has been developed which has organisational commitment to ensure continuous improvement in WHS outcomes into the future.



Better use of sustainable practices and technology

We have implemented a range of sustainable practices and embraced the use of smart technologies. These measures have resulted in a significant reduction in operational costs. Energy efficiency, fleet management and renewable energy projects alone have contained costs to Council by over \$370,000 per year (just General Fund activities in the last 5 years, excludes electricity contract tenders).

Improved corporate productivity

We have reviewed insurance policies and procedures, and achieved substantial ongoing annual premium savings through the increase of certain excesses. For example: our 2013–14 property insurance excess was increased from \$5,000 to \$20,000 which resulted in a premium saving of \$97,450. Our 2014-15 Public Liability Insurance excess increased from \$12,500 to \$50,000 which resulted in a premium saving of \$155,585.

Service review program

We commenced our Organisational Service Review program in 2013 to examine the value of services Council provides and the level at which they are provided.

To date libraries, swimming pools and visitor information service areas have been completed, with reviews of Public Toilets, Development Services, Public and Environmental Health and Organisational Development service areas significantly progressed. Council has approved recommendations for implementation in each of the completed service areas to ensure that they meet community expectations and provide value for money. One example of this is the development of a new pool contract with detailed KPIs to be achieved.

Collaboration and partnerships

We are a member of a number of regional organisations and have developed partnerships that contribute to improving service delivery to our community. These partnerships help us to attract major funding in transport, tourism and education areas. One example of this is our participation in South East Regional Organisation of Councils (SEROCC) which has resulted in securing regional funding to provide Eurobodalla with \$80,000 for Regional Weeds Action Programs, \$50,000 for Regional Illegal Dumping Squad and \$30,000 for a Local Litter Prevention Program.

Council will continue to build on these efforts to become more efficient, innovative and cost effective into the future, while retaining the level of service expected by you, our community.

Fit for the Future

The NSW Government has outlined its proposed reform agenda for NSW Local Government. It has done this through a program titled *Fit for the Future*, which is a comprehensive response to the recommendations of the NSW Independent Local Government Review Panel.

It requires each council to prepare a submission by 30 June 2015 to outline how it will become *Fit for the Future*; how it will become sustainable, provide effective and efficient services and have the scale and capacity needed to meet the needs of communities and partner with the State.

For Eurobodalla this means demonstrating that we meet the criteria set for financial sustainability, effective services and infrastructure and efficiency or providing a plan to do so. A special rate variation application is one way to help meet the criteria by addressing the asset maintenance backlog to bring community assets to the expected level of service as identified and expressed by the community.

How would the money be used?

The special rate variation funding proposal is a way of delivering some of the new projects our community has asked for, and for Council to be able to look after our infrastructure at a standard that meets community expectations. In addition, the proposal will address some of the financial challenges we face in funding the backlog of infrastructure works that grows each year, and the increasing ongoing costs of maintaining and renewing infrastructure in the future.

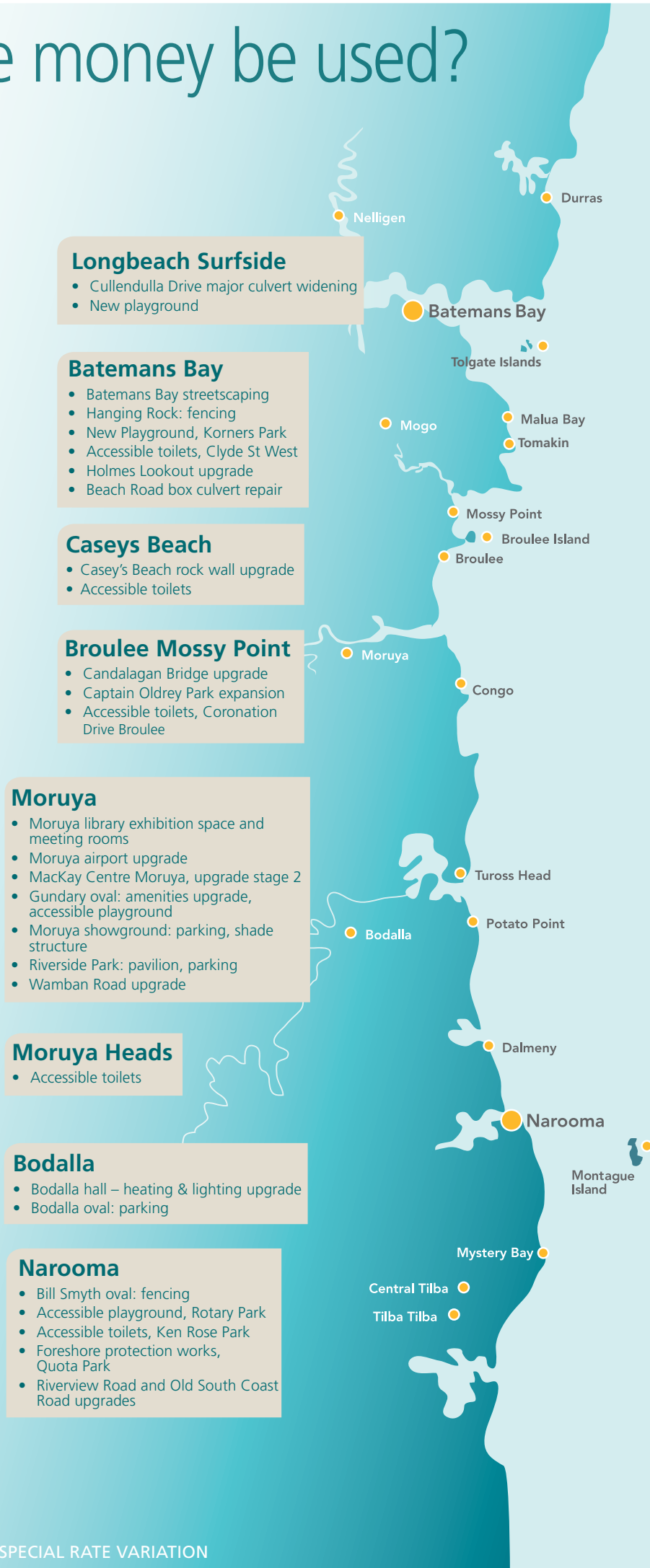
Every dollar of the rate increase would be used to pay for community and transport infrastructure projects that deliver broad economic and social benefits.

These projects have already been identified as important to you and include:

- i) Increased funding to look after our current infrastructure to ensure it remains in a satisfactory condition that meets community expectations
- ii) A range of new and upgraded infrastructure to improve our active sporting facilities and open space areas to encourage an active and healthy lifestyle
- iii) Improvements to halls to ensure they are suitable for existing user groups and encourage greater opportunity to increase use.
- iv) Creation of a multi-use exhibition space with meeting rooms at Moruya Library to support the arts (including the Basil Sellers Arts Prize) and allow a more flexible space for current library activities
- v) An upgrade of the Batemans Bay CBD (North and Orient Street north) to support business and improve the vitality of this commercial precinct
- vi) Road projects including reconstruction and sealing of a number of higher trafficked gravel roads and upgrading of bridges and culverts in poor condition
- vii) Improved accessibility including:
 - a. playground with special accessible elements at Corrigan's Beach Batehaven, Gundry oval Moruya and Rotary Park Narooma
 - b. Provision of accessible toilets at high profile site across Eurobodalla including halls, public toilets and Moruya Airport
 - c. Provision of accessible viewing platforms to improve visitor experience

In this rate variation proposal, new and upgraded assets are allocated funding for their whole of life costs.

This means that the ongoing maintenance, operation and depreciation costs of these assets would not be added to the current unfunded infrastructure backlog.



Durras

- New toilet, Durras Lake boat ramp
- Durras Drive culvert upgrade
- Durras Bridge repair

Batehaven

- Corrigans Beach reserve: parking, shelter, shade trees, markets area, accessible playground
- Accessible viewing platform, Observation Point
- Joes Creek footbridge

Malua Bay

- Accessible toilets, Malua Bay beach
- Accessible viewing platform, Burri Point Headland

Tomakin

- Tomakin Hall parking
- Accessible toilets

Congo

- Congo Road south Bingie upgrade
- New playground

Tuross Head

- Kyla Hall: deck, minor upgrade
- Kyla oval: storage & toilets upgrade
- Tuross foreshore reserve seating
- One Tree Point: upgrade beach access, foreshore protection works

Potato Point

- Complete Long Point Road stair

Dalmeny Kianga

- Dalmeny Hall upgrade
- Foreshore protection works, Mummaga Lake
- Accessible viewing platform, Carters Headland

In addition to some new community and transport infrastructure projects, the unfunded backlog of renewal and maintenance works that could be completed if this rate variation proposal went ahead include:

- Road reseals, gravelling unsealed road and upgrading bridges to improve road safety
- Maintaining the standard of our parks and reserves by renewing older playgrounds, park furniture, BBQs and stairs
- Renewing our sporting ovals through topdressing and field refurbishment and maintaining the standard of amenities
- Maintaining the current standard of our community centres, public halls, libraries, pathways, pools, and public toilets
- Pathways.



What would it cost you?

If Council decided to apply for a rate increase to fund the package of community and transport infrastructure projects, the proposal would be to increase the general rate by 8 per cent. This would be applied every year for three years and would result in an accumulative impact of 25.9 per cent which will then remain in the rate base permanently.

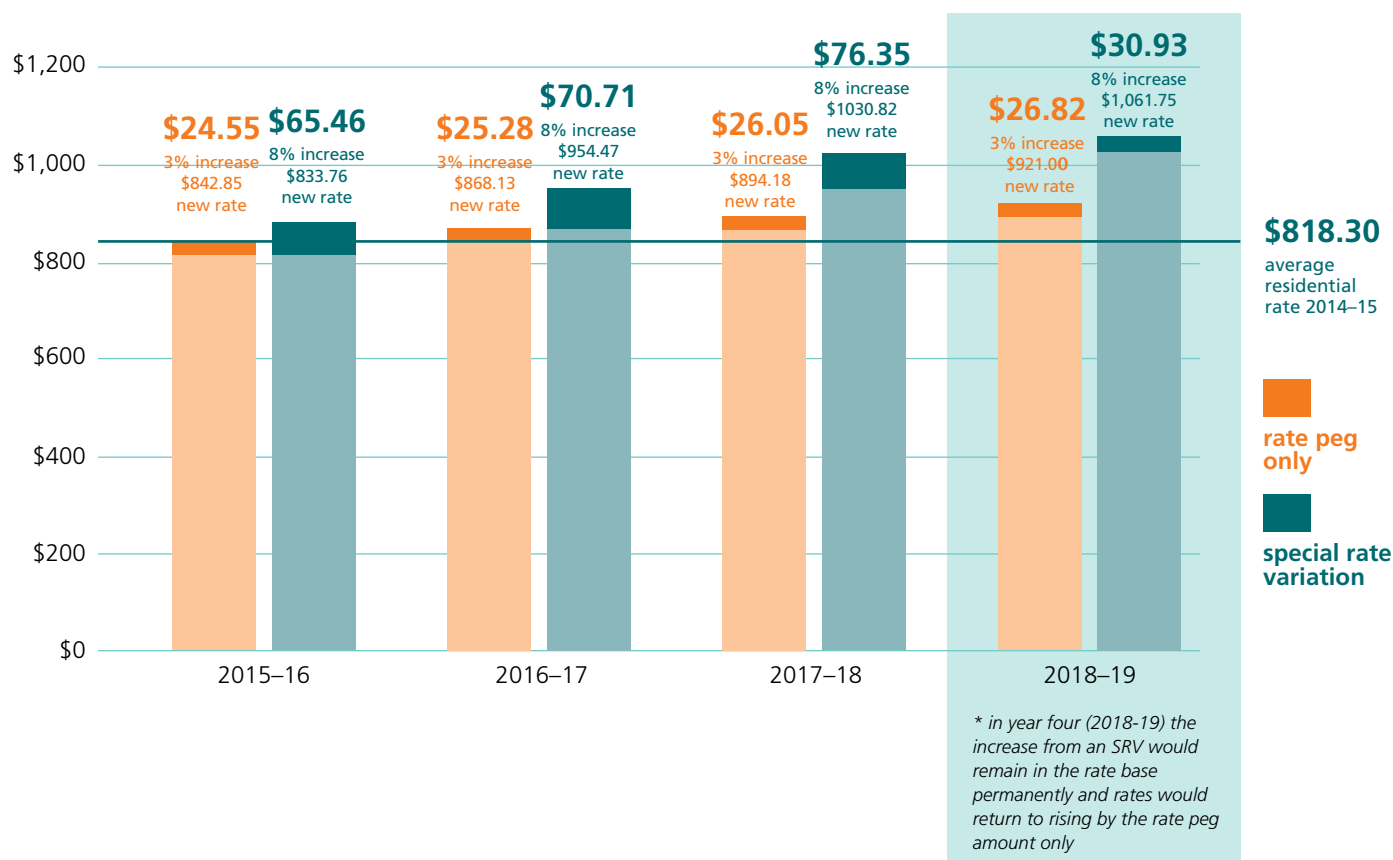
If Council was able to apply for a rate increase, the condition of our roads, footpaths, community buildings, parks and sports grounds would be better maintained. Without the rate increase, the condition of some of our transport and community infrastructure will decline over time.

The tables over the following pages show the total average increase to Council's general rate, for each rating category, over the three years – with and without a proposed rate increase.



Residential rate impact

The following graph and table show the impact the two different rate options being put forward by Council would have on an average residential rate*.



By 2017–18 the average annual residential rate would increase by

\$75.88

with rate peg only
which is an accumulation of

9.27%

\$212.52

with special rate variation
which is an accumulation of

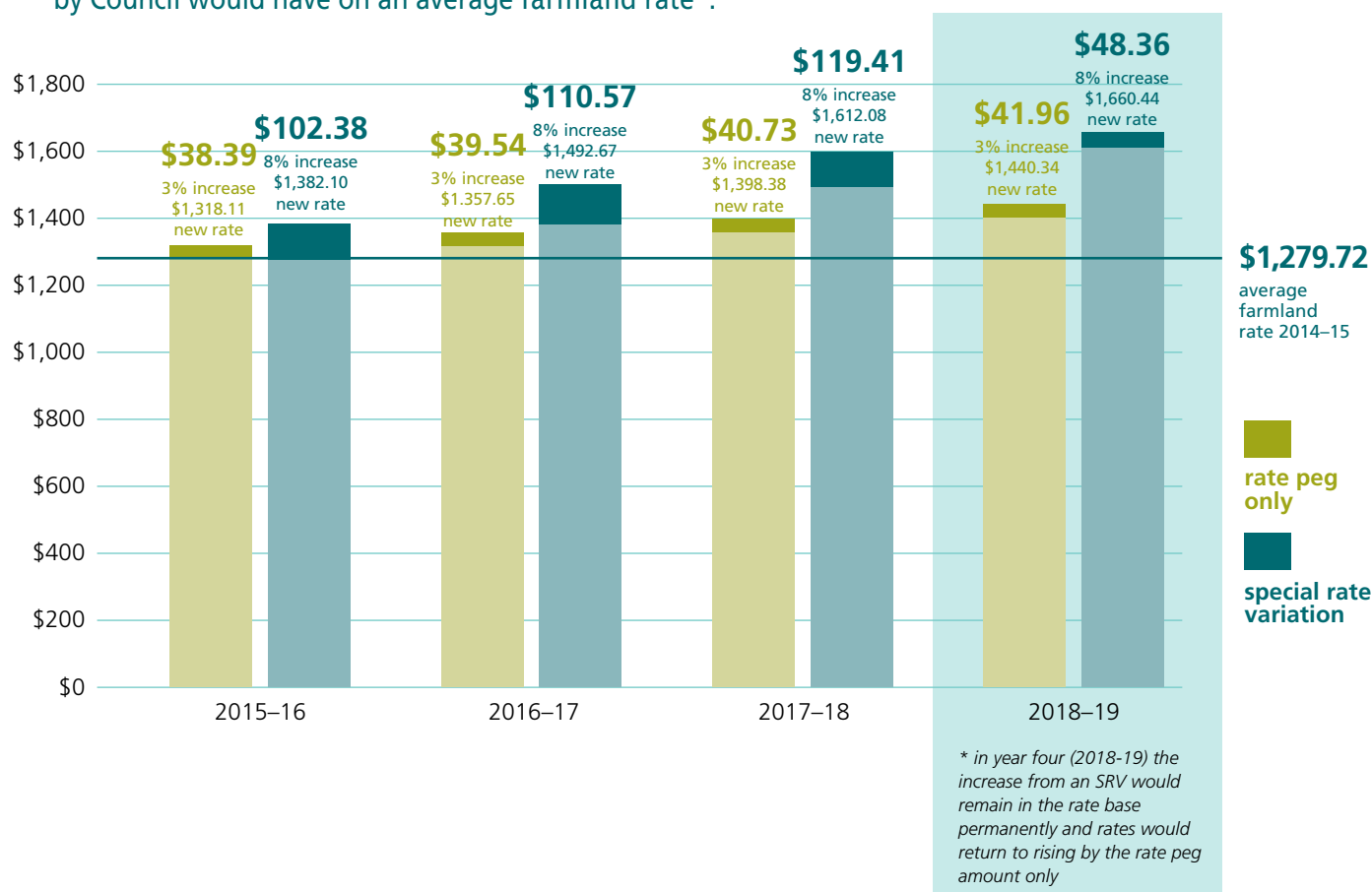
25.97%

Residential Comparison	2015–16	2016–17	2017–18	Total increase over three years	2018–19 rate peg only 3%
Rate peg only (3%)	increase \$24.55 new rate \$842.85	increase \$25.28 new rate \$868.13	increase \$26.05 new rate \$894.18	\$75.88 or 9.27%	increase \$26.82 new rate \$921.00
Special rate variation (3% rate peg + 5% SRV)	increase \$65.46 new rate \$883.76	increase \$70.71 new rate \$954.47	increase \$76.35 new rate \$1,030.82	\$212.52 or 25.97%	increase \$30.93 new rate \$1,061.75
Additional cost of SRV above the rate peg	\$40.91	\$45.43	\$50.30	\$136.64	

*based on average annual residential rate of \$818.30 for the current year. General rate only, environmental levy, water, sewer and waste charges not included. Assumed rate peg amount of 3% (2015–16 rate peg to be released in December 2014 by IPART).

Farmland rate impact

The following graph and table show the impact the two different rate options being put forward by Council would have on an average farmland rate*.



By 2017-18 the average annual farmland rate would increase by

\$118.66

with rate peg only
which is an accumulation of

9.27%

\$332.36

with special rate variation
which is an accumulation of

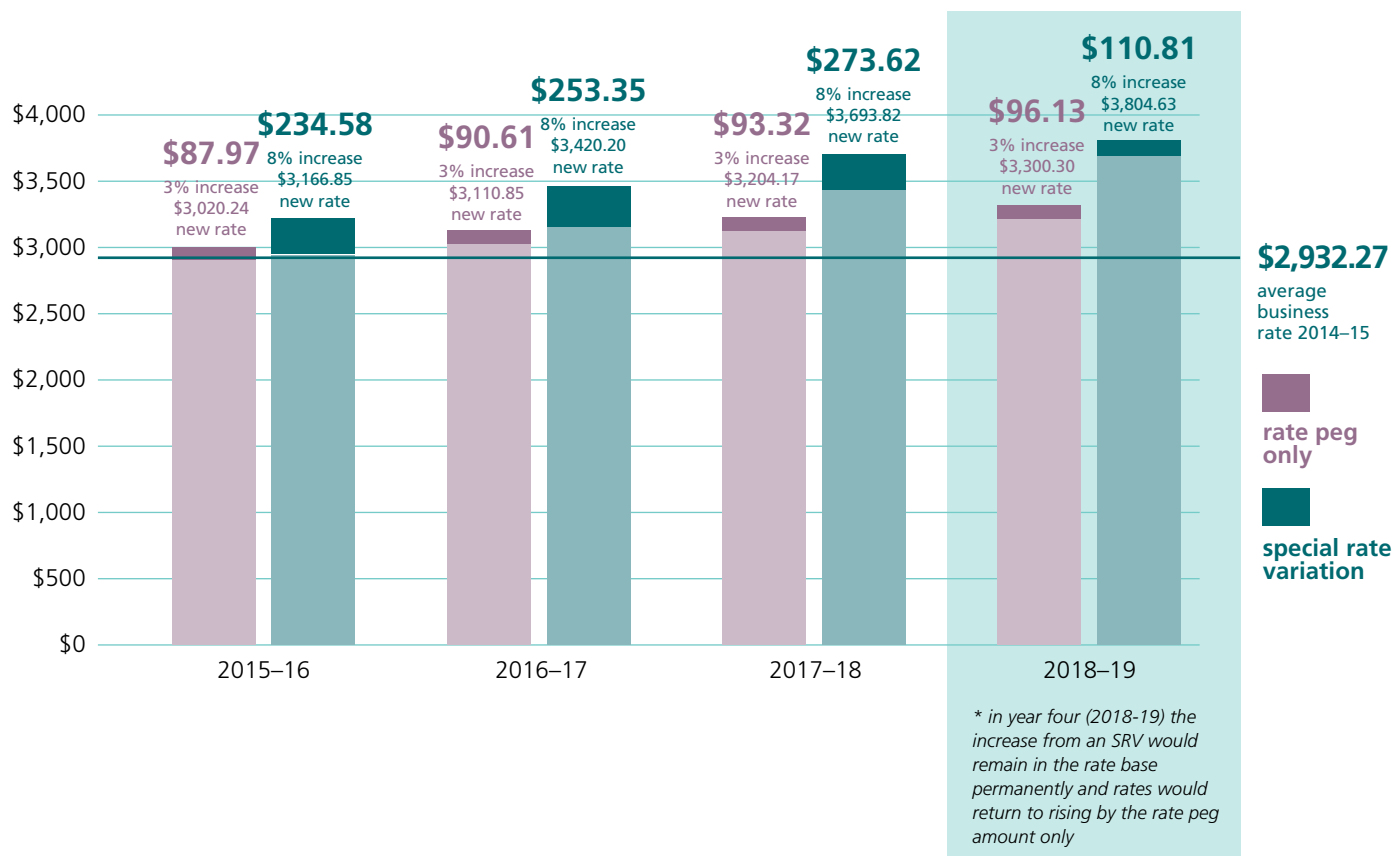
25.97%

Farmland Comparison	2015-16	2016-17	2017-18	Total increase over three years	2018-19 rate peg only 3%
Rate peg only (3%)	increase \$38.39 new rate \$1,318.11	increase \$39.54 new rate \$1,357.65	increase \$40.73 new rate \$1,398.38	\$118.66 or 9.27%	increase \$41.96 new rate \$1,440.34
Special rate variation (3% rate peg + 5% SRV)	increase \$102.38 new rate \$1,382.10	increase \$110.57 new rate \$1,492.67	increase \$119.41 new rate \$1,612.08	\$332.36 or 25.97%	increase \$48.36 new rate \$1,660.44
Additional cost of SRV above the rate peg	\$63.99	\$71.03	\$78.68	\$213.70	

*based on average annual farmland rate of \$1,279.72 for the current year. General rate only, environmental levy, water, sewer and waste charges not included. Assumed rate peg amount of 3% (2015-16 rate peg to be released in December 2014 by IPART).

Business rate impact

The following graph and table show the impact the two different rate options being put forward by Council would have on an average business rate*.



By 2017-18 the average annual business rate would increase by

\$271.90

with rate peg only
which is an accumulation of

9.27%

\$761.55

with special rate variation
which is an accumulation of

25.97%

Business Comparison	2015-16	2016-17	2017-18	Total increase over three years	2018-19 rate peg only 3%
Rate peg only (3%)	increase \$87.97 new rate \$3,020.24	increase \$90.61 new rate \$3,110.85	increase \$93.32 new rate \$3,204.17	\$271.90 or 9.27%	increase \$96.13 new rate \$3,300.30
Special rate variation (3% rate peg + 5% SRV)	increase \$234.58 new rate \$3,166.85	increase \$253.35 new rate \$3,420.20	increase \$273.62 new rate \$3,693.82	\$761.55 or 25.97%	increase \$110.81 new rate \$3,804.63
Additional cost of SRV above the rate peg	\$146.61	\$162.74	\$180.30	\$489.65	

*based on average annual business rate of \$2,932.27 for the current year. General rate only, environmental levy, water, sewer and waste charges not included. Assumed rate peg amount of 3% (2015-16 rate peg to be released in December 2014 by IPART).



A vertical photograph on the left side of the page shows three people kayaking on a calm body of water. The kayakers are wearing life jackets and hats. The water is blue, and there is a forested shoreline in the background.

Delivery Program 2013–17

Including special rate variation

The Delivery Program is based upon the four focus areas from our Community Strategic Plan - One Community:

- **Liveable** – focussed on ensuring our community and recreation services meet the needs of our community; that a sense of identity is valued and developed in villages and towns; and celebrating events and festivals
- **Sustainable** – focussed on increasing sustainable use of resources; responsible land use planning; ensuring diverse and affordable housing; enhancing our heritage; and delivery of water and sewer Services
- **Productive** – focussed on the provision of well-planned infrastructure; sustainable growth and development; and making our shire a great place to visit, live, work and invest
- **Collaborative** – focussed on ensuring the connection of all leaders across the community; ensuring community participation in decision making; and that Council is efficient, effective and makes the best decisions for current and future generations.

Each focus area incorporates an introduction that highlights Council's relevant services; Council's response to community priorities; budget allocations; and also a set of measures that will be used to track progress toward achievement of Council's four year activities.

The Delivery Program

Including special rate variation

Council's commitment to the community

The four year period of the Delivery Program is aligned to the term of each elected council. This Delivery Program is a statement of commitment from our current elected Council to the community, that all of Council's resources are committed to achieving the agreed vision for our community as outlined in our Community Strategic Plan. It is a point of reference the elected Council can use in decision making and monitoring progress. To ensure accountability, each outgoing Council must report to the community all its achievements in delivering the Plan in an end of term report.

Our Councillors played an active role in the development of this Delivery Program through budget and priority setting workshops, and ongoing conversations with Council staff about service delivery and key projects.

Throughout this process our Councillors expressed the importance of maintaining and supporting the integrity and purpose of our adopted long term plans. They hope to create a future for our community by working together to build community spirit, resilience and a natural and built environment that we can all be proud of.

Community vision

Our vision reflects the kind of community that we aspire to be in twenty years' time.

Friendly: We are happy, supporting and welcoming

Responsible: Our choices benefit the community and the environment

Thriving: We are successful and sustainable in growth and development

Proud: We build community spirit and our Eurobodalla leads the way



Lindsay Brown, Mayor

P: 4474 1301 M: 0418 279 215
mayor@eurocoast.nsw.gov.au

Advisory committees

Eurobodalla Employment Education Reference Group
Narooma Streetscaping Steering Committee
Tourism Advisory Committee
Business Advisory Committee
Rural Lands Steering Committee

External committees

Community Safety Precinct Committee
South East Regional Organisation of Councils (SEROC)
Southern Council's Group

Ministerial Appointments

Batemans Marine Park Advisory Committee



Rob Pollock OAM, Deputy Mayor

M: 0427 735 375
clrrobpollock@eurocoast.nsw.gov.au

Advisory committees

Moruya Racecourse Management Committee
Tuross Progress Hall Sunset Committee
Hanging Rock Sunset Committee
Sports Liaison Committee
Tourism Advisory Committee
Business Advisory Committee
Kyla Park Management Committee

External committees

South Coast Co-operative Library Service
Kyla Park Management Committee



Fergus Thomson

P: 4477 9312
clrfergusthompson@eurocoast.nsw.gov.au

Advisory committees

Eurobodalla Aboriginal Advisory Committee
Disability Advisory Committee
Eurobodalla Heritage Advisory Committee

External committees

Eurobodalla Bushfire Management Committee
Rural Fire Team Liaison Committee
South East Arts (SEA)

Ministerial appointments

Gulaga National Park Board of Management



Peter Schwarz

M: 0418 466471
clrpeterschwarz@eurocoast.nsw.gov.au

Advisory committees

Audit Committee

External committees

Southern Tablelands and South Coast Regional Noxious Plants Committee



Gabi Harding

M: 0400 985 028
clrgabiharding@eurocoast.nsw.gov.au

Advisory committees

Eurobodalla Aboriginal Advisory Committee
Moruya Showground Management Committee
Quarry Park Steering Committee

External Committee representation

Floodplain Management Association of NSW



Liz Innes

M: 0418 193 518
clrlizinnes@eurocoast.nsw.gov.au

Advisory committees

Eurobodalla Coastal Management Advisory Committee
Eurobodalla Heritage Advisory Committee
Rural Lands Steering Committee
Moruya Racecourse Management Committee
Moruya Showground Management Committee
Quarry Park Steering Committee



Milton Leslight

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Advisory committees

Eurobodalla Local Traffic Committee
Hanging Rock Sunset Committee
Eurobodalla Coastal Management Advisory Committee
Tennis Sub Committee



Neil Burnside

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Advisory committees

Audit Committee
Public Art Advisory Panel
Sports Liaison Committee
Tennis Sub Committee
Eurobodalla Local Traffic Committee
Narooma Streetscaping Steering Committee

External committees

South East Australian Transport Strategy Inc (SEATS)
South East Regional Academy of Sport
Southern Council's Group (as alternate)



Danielle Brice

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Advisory committees

Disability Advisory Committee
Tuross Progress Hall Sunset Committee
Kyla Park Management Committee

External Committees

Police Liaison Committee
Eurobodalla Bushfire Management Committee
(alternate)

The Community Strategic Plan - One Community

Our community's aspirations are reflected in the objectives and strategies of our Community Strategic Plan outlined below.

Liveable communities

Objective 1: We are healthy and active

- 1.1 Improve local access to health services
- 1.2 Encourage and enable healthy lifestyle choices
- 1.3 Provide the right places, spaces and activities

Objective 2: Our community is a great place to live

- 2.1 Enable accessible and affordable lifestyle options
- 2.2 Shared responsibility for community safety
- 2.3 Celebrate our creativity and cultural expression

Sustainable communities

Objective 3: Our community and environment are in harmony

- 3.1 Encourage respectful planning, balanced growth and good design
- 3.2 Respond to our changing environment
- 3.3 Value, protect and enhance our natural environment

Objective 4: We use and manage our resources wisely

- 4.1 Develop a clean energy future
- 4.2 Use our water wisely
- 4.3 Reduce, reuse and recover waste
- 4.4 Identify and make best use of our resource land

Productive communities

Objective 5: We help our local economy grow

- 5.1 Plan for and develop the right assets and infrastructure
- 5.2 Support the growth of our business community
- 5.3 Promote our community as the place to visit, live, work and invest

Objective 6: We are skilled and have access to employment opportunities

- 6.1 Increase the range of opportunities to work locally
- 6.2 Build on our quality education and training opportunities

Collaborative communities

Objective 7: We are an engaged and connected community

- 7.1 Encourage an informed community
- 7.2 Enable broad, rich and meaningful engagement to occur
- 7.3 Build on our sense of community

Objective 8: We work together to achieve our goals

- 8.1 Build strong relationships and shared responsibilities
- 8.2 Work in partnership to plan for the future
- 8.3 Provide representative, responsive and accountable community governance



Integrated Planning & Reporting Framework

All councils are required to develop short, medium, and long-term plans under the NSW Integrated Planning and Reporting (IPR) Framework.

This plan, which includes the Delivery Program 2013–17, Operational Plan and Budget for 2014-15 is a key document to meet these legislative requirements.

Community Strategic Plan – One Community

The community's plan for the future. Council has a role in preparing and monitoring the Plan on behalf of the community. Many agencies, groups and partners play a role in delivering the plan, including Council.

- 20 year plan
- Overarching vision developed by the community
- Defines strategies to achieve community goals
- Supported by Resourcing Strategy

Resourcing Strategy

A suite of plans that ensures Council has the necessary assets, people and money to deliver on the Delivery Program and Operational Plan. Includes:

- Asset Management Strategy – 10 year plan
- Long Term Financial Plan – 10 year plan
- Workforce Management Plan – 4 year plan

Delivery Program

Council's commitment to delivering on the goals and objectives the community outlined in the Community Strategic Plan – One Community.

- Four year plan
- Aligned with Councillor term of office
- Sets out activities Council will undertake to deliver on the Community Strategic Plan

Operational Plan

Council's annual service delivery plan including budget and rating information. Shows the key projects and works council will undertake to achieve in the year to work towards achieving the Delivery Program.

- One year plan
- Provides information and functions of all Council services
- Includes Council budget and revenue policy

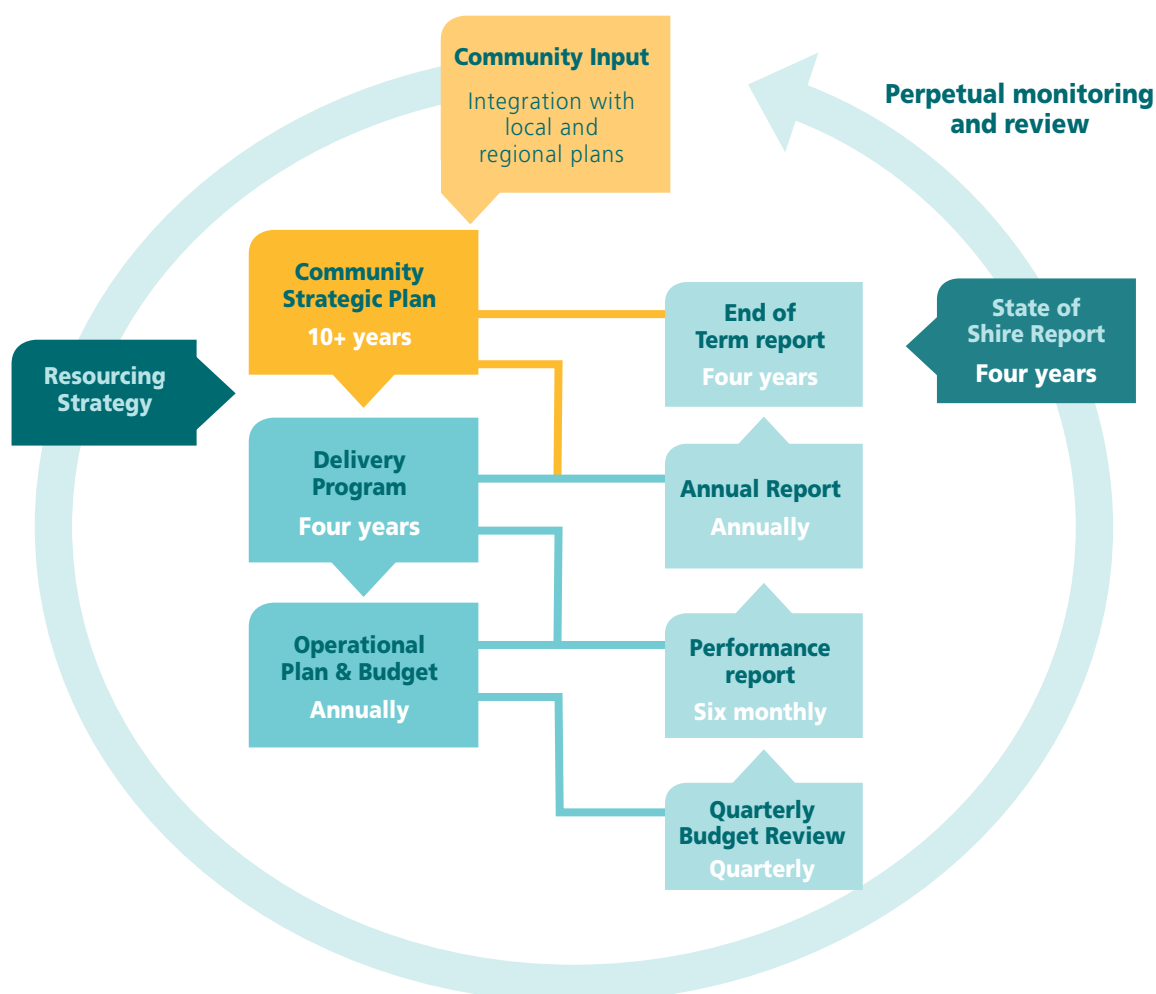
How we will report on progress

It is important to both Council and the community that we measure and report on our progress.

The plans are all inter connected. Progress toward the Operational Plan contributes to the implementation of the Delivery Program which contributes to achieving our community's goals and objectives as outlined in the Community Strategic Plan – One Community.

Measures are designed to inform each other and tell a story about Council's progress towards achieving the Community Strategic Plan, both day to day and over longer periods of time.

The diagram below identifies the types of reports we will provide, what we will measure and what reporting periods will be covered.



The different reports we will provide, what we will measure and the reporting periods are outlined below

Budget Review <ul style="list-style-type: none"> Quarterly Budget only 	Performance Report <ul style="list-style-type: none"> Six monthly Reports on progress in implementing the Operational Plan projects and works through service output measures 	Annual Report <ul style="list-style-type: none"> Annually Reports on progress in implementing the Delivery Program activities through outcome measures and operational plan projects and works Also includes state of the environment report, audited financial reports and other statutory information 	End of Term Report <ul style="list-style-type: none"> Four yearly in line with end of Council term Shows progress in implementing the goals of the Community Strategic Plan – one Community during Councillor's term of office through high level community or population indicators
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liveable communities

Our community priorities

Community priorities are expressed as objectives in the Community Strategic Plan – One Community.

Objectives and strategies for a liveable community include:

1. We are healthy and active
 - 1.1 Improve local access to health services
 - 1.2 Encourage and enable health lifestyle choices
 - 1.3 Provide the right places, spaces and activities
2. Our community is a great place to live
 - 2.1 Enable accessible and affordable lifestyle options
 - 2.2 A shared responsibility for community safety
 - 2.3 Celebrate our creativity and cultural expression

Council's response to community priorities

The following services contribute to delivering on liveable activities. Details of each service and what it delivers on a four year and one year basis are provided on the following pages.

- Social inclusion
- Community connections
- Libraries, arts & culture
- Public & environmental health
- Community spaces

Four year Delivery Program activities

The Delivery Program outlines the key activities that Council will undertake over a four year period to assist in meeting community objectives and strategies outlined in the Community Strategic Plan — One Community. For the 2013–17 period these key activities include:

Activities
Social inclusion (DM Community, Arts & Recreation) Improve sense of belonging and wellbeing through the provision of child, youth, recreation and social development initiatives and services
L1.1 Develop and provide essential care services to children and families
L1.2 Plan for and provide opportunities services and activities for youth
L1.3 Implement recreation and community development initiatives
L1.4 Undertake advocacy activities to improve collaboration, health, service availability, development and funding
Community connections (DM Community, Arts & Recreation) Actively make a difference to the health and wellbeing of older people, people with a disability and their carers
L2.1 Provide access and social participation opportunities
L2.2 Provide case management and accommodation support
L2.3 Provide support and information for carers
L2.4 Undertake advocacy activities to improve collaboration, service availability, development and funding
Libraries, arts & culture (DM Community, Arts & Recreation) Provide opportunities, facilities, programs and events that support cultural development and lifelong learning
L3.1 Provide quality library services, programs and resources
L3.2 Support and deliver enhanced cultural experiences and programs
L3.3 Plan for and collaborate to develop increased opportunities to engage in cultural appreciation
Public & environmental health (DM Environmental Services) Contribute to the health, safety and wellbeing of the community and the environment through a range of health protection, education and regulatory programs
L4.1 Conduct regulatory compliance and enforcement activities
L4.2 Monitor recreational waters
L4.3 Conduct food safety and public health programs
Community spaces (DM Works, DM Technical Services) Provide & maintain a safe, sustainable and accessible range of community infrastructure that caters for a range of recreation opportunities
L5.1 Implement Council's recreation and open space strategy and priority plans of management and master plans
L5.2 Manage and maintain a safe, sustainable and accessible range of community spaces
L5.3 Provide and develop Council's shared pathway and cycleway network

Additional projects to be funded by a special rate variation

If Council decided to apply for a special rate variation the following projects from the package of community and transport infrastructure would contribute to delivering on liveable activities.

Community Spaces

Batemans Bay streetscaping

Sports field upgrades

- Gundry oval: amenities upgrade
- Bill Smyth oval: fencing
- Bodalla oval: parking
- Kyla oval: storage and toilets upgrade
- Hanging Rock: fencing
- Captain Oldrey Park, Broulee expansion

Reserve upgrades

- Moruya Showground: parking & shade structure
- Corrigan Beach Reserve: parking, shelter, shade trees, markets area, accessible playground
- Riverside Park: pavilion & parking

Community buildings upgrades

- Bodalla hall: heating & parking
- Dalmeny hall
- Kyla hall: deck
- Tomakin hall: parking
- MacKay Centre Moruya upgrade stage 2

Playgrounds

- Congo
- Surfside
- Korner Park, Batemans Bay

Accessible toilets

- Ken Rose Park, Narooma
- Moruya Heads
- Tomakin
- Malua Bay beach
- Clyde Street West, Batemans Bay
- Coronation Drive Broulee

Accessible Playgrounds

- Gundry oval, Moruya
- Rotary Park, Narooma

Accessible viewing platforms

- Carters Headland, Kianga
- Burri Point Headland
- Observation Point, Batehaven

Foreshore protection works

- Quota Park, Narooma
- Mummaga Lake, Dalmeny
- One Tree Point, Tuross Head

Beach access

- One Tree Point, Tuross Head
- Long Point Road, Potato Point
- Seating, Tuross
- Holmes Lookout, Batemans Bay
- Toilet, Durras Lake boat ramp

Libraries, arts & culture

- Moruya library exhibition space and meeting rooms

Recurrent funds would also be allocated to:

- New pathways
- Renewing community building infrastructure
- Renewing sports fields
- Upgrading our pools
- Renewing playground, park furniture, stairs and barbecues



Moruya Library expansion

\$1.8 million

The expansion of the Moruya Library will include a purpose built exhibition space, gallery, storage, workshop and kitchen area with additional community meeting rooms.



Batemans Bay streetscaping

\$1.25 million

The upgrade of Batemans Bay CBD (North street and Orient Street north) will support business and improve the vitality of the commercial precinct. It will include pathways, street furniture, landscaping and potential parking expansion.



Shirewide accessibility upgrades

\$1.28 million

The shirewide upgrades to playgrounds, toilets and viewing areas will improve accessibility, comply with current standards and make our facilities more user friendly

Four year Delivery Program measures

These measures are outcome focused and when tracked over time will show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan — One Community. They are reported each year in our Annual Report, and also in the End of Council Term report.

Measure	Target
Community satisfaction with: <ul style="list-style-type: none"> • Library service • Clean, safe and healthy environment • Parks & reserves • Playgrounds • Sportsgrounds & amenities • Boating facilities • Public toilets • Town centres • Pools • Community halls & facilities • Cycleways and footpaths 	Maintain or improve
Customer satisfaction with management and control of companion animals	Maintain or improve
Comparison with benchmarks and best practice – State Library of New South Wales	Maintain or improve
Satisfaction with the range of opportunities and support Council provides to older people, people with a disability and their carers	Maintain or Increase
Progress in implementing Council's: <ul style="list-style-type: none"> • Asset Management Plans • Recreation and Open Space Strategy 	# of works progressed/ completed
Use of Council parks, reserves and community facilities	Maintain or increase
Community satisfaction with and participation in cultural events and programs	Maintain or increase
Community satisfaction with and participation in sport and recreation activities	Establish benchmark New measure
Lifeguard coverage	Maintain or increase

\$1.9 million

**total SRV expenditure in libraries,
arts & culture service over three
years (\$89,435 operational and
\$1,839,000 capital)**

\$8.5 million

**total SRV expenditure in
community spaces service over
three years (\$391,812 operational
and \$8,169,806 capital)**

Four year Delivery Program budget

Service	Year	Income \$	Expenditure \$	Additional Expenditure with SRV \$	Net Result \$	Net Result with SRV \$	Capital Expenditure \$	Additional Capital Expenditure with SRV \$
Social inclusion	2013-14	1,536,111	1,906,098	n/a	(369,986)	n/a	15,184	n/a
	2014-15	1,410,938	3,591,421	n/a	(2,180,483)	n/a	35,000	n/a
	2015-16	1,450,574	3,070,724	This service not impacted by SRV	(1,620,150)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	1,489,741	3,153,295		(1,663,555)		-	
	Total	5,887,364	11,721,538		(5,834,174)		50,184	
	2017-18	1,529,967	3,238,494		(1,708,527)		976	
Community connections	2013-14	4,379,009	4,772,792	n/a	(393,783)	n/a	30,448	n/a
	2014-15	3,696,218	4,191,644	n/a	(495,426)	n/a	-	n/a
	2015-16	3,796,016	4,024,225	This service not impacted by SRV	(228,209)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	3,898,512	4,132,883		(234,371)		-	
	Total	15,769,755	17,121,544		(1,351,789)		30,448	
	2017-18	4,003,780	4,244,480		(240,699)		-	
Libraries, arts & culture	2013-14	212,506	1,979,028	n/a	(1,766,522)	n/a	189,177	n/a
	2014-15	154,061	1,991,620	n/a	(1,837,559)	n/a	421,500	n/a
	2015-16	158,221	1,873,861	-	(1,715,641)	-	170,996	500,000
	2016-17	162,493	1,921,604	24,720	(1,759,112)	(1,783,832)	175,613	1,339,000
	Total	687,281	7,766,113	24,720	(7,078,834)	(6,841,272)	957,285	1,839,000
	2017-18	166,880	1,968,893	64,715	(1,802,013)	(1,866,728)	179,378	-
Public & environmental health	2013-14	694,516	1,612,375	n/a	(917,859)	n/a	33,743	n/a
	2014-15	599,948	1,762,805	n/a	(1,162,857)	n/a	-	n/a
	2015-16	616,147	1,809,615	This service not impacted by SRV	(1,193,469)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	632,783	1,858,477		(1,225,693)		-	
	Total	2,543,394	7,043,272		(4,499,878)		33,743	
	2017-18	649,870	1,908,659		(1,258,790)		-	
Community spaces	2013-14	2,021,258	10,131,792	n/a	(8,110,534)	n/a	3,719,595	n/a
	2014-15	982,750	10,056,815	n/a	(9,074,066)	n/a	5,050,561	n/a
	2015-16	956,394	10,337,886	-	(9,381,493)	-	2,685,888	2,575,000
	2016-17	982,217	10,649,833	106,437	(9,667,616)	(9,774,053)	2,584,380	3,053,950
	Total	4,942,619	41,176,326	106,437	(36,233,709)	(36,752,261)	14,040,424	5,628,950
	2017-18	1,008,739	11,004,328	285,375	(9,995,589)	(10,280,964)	1,950,077	2,540,856

2013-14 Complete - not affected by SRV (shows actuals as per annual report and reflects endorsed structure at that time)

2014-15 In progress - not affected by SRV (shows original budget adopted June 2014 plus 2013-14 revotes)

2015-16 Year one of SRV (forward budget estimates only)

2016-17 Year two of SRV (forward budget estimates only)

2017-18 Final year of SRV - outside current Delivery Program term 2013-17 (forward budget estimates only)

* Total shows total for the four year term of current Delivery Program 2013-17

* Additional expenditure with SRV column shows ongoing costs associated with new capital projects such as depreciation and operating costs





sustainable communities

Our community priorities

Community priorities are expressed as objectives in the Community Strategic Plan – One Community.

Objectives for a sustainable community include:

3. Our community and environment are in harmony

- 3.1 Encourage respectful planning, balanced growth and good design
- 3.2 Respond to our changing environment
- 3.3 Value, protect and enhance our natural environment

4. We use and manage our resources wisely

- 4.1 Develop a clean energy future
- 4.2 Use our water wisely
- 4.3 Reduce, reuse and recover waste
- 4.4 Identify and make best use of our resource land

Council's response to community priorities

The following services contribute to delivering on sustainable activities. Details of each service and what it delivers on a four year and one year basis are provided on the following pages.

- Sewer services
- Water services
- Emergency management
- Stormwater & flood management
- Waste management
- Sustainability
- Land use planning
- Natural environment planning

Four year Delivery Program activities

The Delivery Program outlines the key activities that Council will undertake over a four year period to assist in meeting community objectives and strategies outlined in the Community Strategic Plan — One Community. For the 2013–17 period these key activities include:

Activities
Sewer services (DM Water & Sewer)
Provide a safe, reliable and sustainable sewer service that meets future needs
S1.1 Provide and renew sewer infrastructure
S1.2 Operate and maintain Council's sewerage systems
S1.3 Plan to meet our community's future sewer needs
Water services (DM Water & Sewer)
Provide a safe, reliable and secure water supply that meets future needs
S2.1 Provide and renew water infrastructure
S2.2 Operate and maintain Council's water supply systems
S2.3 Plan to meet our community's future water needs
Emergency management (DM Technical Services, DM Works)
Work together towards a safe, secure and prepared Eurobodalla which is able to effectively respond to and recover from an emergency
S3.1 Provide support for emergency management and response
S3.2 Assist with planning for and coordination of emergency services
S3.3 Collaborate with agencies and services to deliver coordinated management and response
Stormwater & flood management (DM Technical Services, DM Works)
Mitigate the impact of storm and flood waters on the community and the environment
S4.1 Provide, maintain and renew stormwater and flood management infrastructure
S4.2 Prepare for and respond to flooding incidents
Waste management (DM Waste)
Provide waste and recycling management services, infrastructure and initiatives
S5.1 Provide and renew waste infrastructure
S5.2 Operate and maintain Council's waste management and collection service
S5.3 Plan to meet our community's future waste needs
S5.4 Provide community education on waste minimisation and recycling
Sustainability (DM Environmental Services)
Restore and protect our natural environment through the delivery and promotion of sustainable actions within Council and the community
S6.1 Undertake environmental protection and restoration works
S6.2 Provide invasive species management services
S6.3 Review and coordinate implementation of the Greenhouse Action Plan
S6.4 Encourage and support community sustainability and environmental projects
Land use planning (DM Strategic Services)
Plan for and support sustainable growth and development
S7.1 Review and prepare planning strategies, policies and studies
S7.2 Maintain, update and communicate planning information and issues
S7.3 Manage and promote our Aboriginal and Non-Aboriginal Heritage
Natural environment planning (DM Strategic Services)
Plan for and manage our biodiversity and coastal environments
S8.1 Plan for the protection and enhancement of our natural environment
S8.2 Plan for the impact of climate change on settlement including coastal hazard, flood impacts and bushfire
S8.3 Communicate with our community and other stakeholders about current and future environmental issues

Four year Delivery Program measures

These measures are outcome focused and when tracked over time will show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan — One Community. They are reported each year in our Annual Report, and also in the End of Council Term report.

Measure	Target
Community satisfaction with: <ul style="list-style-type: none"> • Water services • Sewer services • Council management of the natural environment • Council management of waterways and beaches • Council operates in a sustainable way • Feeling safe and prepared for an emergency • Managing residential development • Protection of heritage values and buildings • Enhancing the built environment • Stormwater and flood mitigation measures and infrastructure • Management of recycling and waste 	Maintain or improve
Compliance with NSW Best Practice Management Guidelines for water & sewer	Achieve
Energy consumption per ML – water supply	Reduce
Recycling rates Waste to landfill	% Increase % Decrease
Council CO ₂ emissions	Reduce
Organisational sustainability	Increase

Additional projects to be funded by a special rate variation

If Council decided to apply for a special rate variation the following projects from the package of community and transport infrastructure would contribute to delivering on sustainable activities.

Stormwater and flood management

- Caseys Beach rock wall upgrade (Stage 1)



Caseys Beach rock wall upgrade \$1.0 million

The upgrade and replacement of the existing rock wall along Beach Road from Casey's Beach Park (north) to Short Beach Creek will improve the condition of the wall and safety and access for the community.

Four year Delivery Program budget

Service	Year	Income \$	Expenditure \$	Additional Expenditure with SRV \$	Net Result \$	Net Result with SRV \$	Capital Expenditure \$	Additional Capital Expenditure with SRV \$
Sewer services	2013-14	17,995,837	17,812,338	n/a	183,499	n/a	4,440,947	n/a
	2014-15	18,478,634	18,155,726	n/a	322,908	n/a	6,936,000	n/a
	2015-16	19,233,192	18,567,932	This service not impacted by SRV	665,260	This service not impacted by SRV	12,425,673	This service not impacted by SRV
	2016-17	19,826,451	19,484,447		342,004		10,379,598	
	Total	75,534,114	74,020,443		1,513,671		34,182,218	
	2017-18	20,320,631	20,427,005		(106,374)		4,076,119	
Water services	2013-14	14,845,619	14,962,661	n/a	(117,041)	n/a	2,300,516	n/a
	2014-15	15,637,408	15,306,471	n/a	330,937	n/a	3,498,000	n/a
	2015-16	16,061,863	15,291,653	This service not impacted by SRV	770,210	This service not impacted by SRV	2,694,848	This service not impacted by SRV
	2016-17	16,497,678	15,657,838		839,841		2,824,567	
	Total	63,042,568	61,218,623		1,823,946		11,317,931	
	2017-18	16,945,098	15,838,865		1,106,233		2,926,747	
Emergency management	2013-14	636,842	1,895,920	n/a	(1,259,078)	n/a	1,043,062	n/a
	2014-15	400,195	1,395,753	n/a	(995,558)	n/a	14,686	n/a
	2015-16	411,000	1,426,232	This service not impacted by SRV	(1,015,232)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	422,098	1,400,625		(978,527)		-	
	Total	1,847,717	5,846,296		(3,998,579)		1,057,748	
	2017-18	433,495	1,432,569		(999,074)		-	
Stormwater & flood management	2013-14	462,141	1,800,094	n/a	(1,337,953)	n/a	398,315	n/a
	2014-15	450,195	1,842,432	n/a	(1,392,237)	n/a	396,600	n/a
	2015-16	463,182	1,896,180	-	(1,432,998)	-	356,021	-
	2016-17	476,630	1,955,608	-	(1,478,978)	-	368,003	-
	Total	1,852,478	7,494,314	-	(5,642,166)	-	1,518,939	-
	2017-18	490,470	2,016,967	-	(1,526,497)	-	380,385	1,060,900

\$1 million

**total SRV expenditure in
stormwater & flood management
service over three years
(\$1,060,900 capital)**

Service	Year	Income \$	Expenditure \$	Additional Expenditure with SRV \$	Net Result \$	Net Result with SRV \$	Capital Expenditure \$	Additional Capital Expenditure with SRV \$
Waste management	2013-14	9,273,720	7,992,842	n/a	1,280,878	n/a	200,871	n/a
	2014-15	8,828,117	8,473,703	n/a	354,414	n/a	4,409,276	n/a
	2015-16	9,173,333	9,319,621	This service not impacted by SRV	(146,288)	This service not impacted by SRV	3,869,736	This service not impacted by SRV
	2016-17	9,504,551	9,903,504		(398,953)		2,636,825	
	Total	36,779,721	35,689,670		1,090,051		11,116,708	
	2017-18	9,989,504	10,532,830		(543,326)		2,708,025	
Sustainability	2013-14	568,704	1,342,698	n/a	(773,994)	n/a	20,809	n/a
	2014-15	423,165	1,424,465	n/a	(1,001,300)	n/a	4,000	n/a
	2015-16	164,685	845,894	This service not impacted by SRV	(681,209)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	169,131	867,424		(698,293)		-	
	Total	1,325,685	4,480,481		3,154,796		24,809	
	2017-18	173,698	890,846		(717,148)		-	
Land use planning	2013-14	30,276	799,663	n/a	(769,387)	n/a	-	n/a
	2014-15	28,707	893,256	n/a	(864,549)	n/a	-	n/a
	2015-16	29,482	701,557	This service not impacted by SRV	(672,074)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	30,278	720,499		(690,221)		-	
	Total	118,743	3,114,975		(2,996,231)		-	
	2017-18	31,096	739,954		(708,859)		-	
Natural environment planning	2013-14	83,245	383,370	n/a	(300,125)	n/a	-	n/a
	2014-15	538,400	1,129,501	n/a	(591,101)	n/a	-	n/a
	2015-16	164,040	638,211	This service not impacted by SRV	(474,171)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	136,827	592,159		(455,332)		-	
	Total	922,512	2,743,241		(1,820,729)		-	
	2017-18	140,522	608,149		(467,627)		-	

2013-14 Complete - not affected by SRV (shows actuals as per annual report and reflects endorsed structure at that time)

2014-15 In progress - not affected by SRV (shows original budget adopted June 2014 plus 2013-14 revotes)

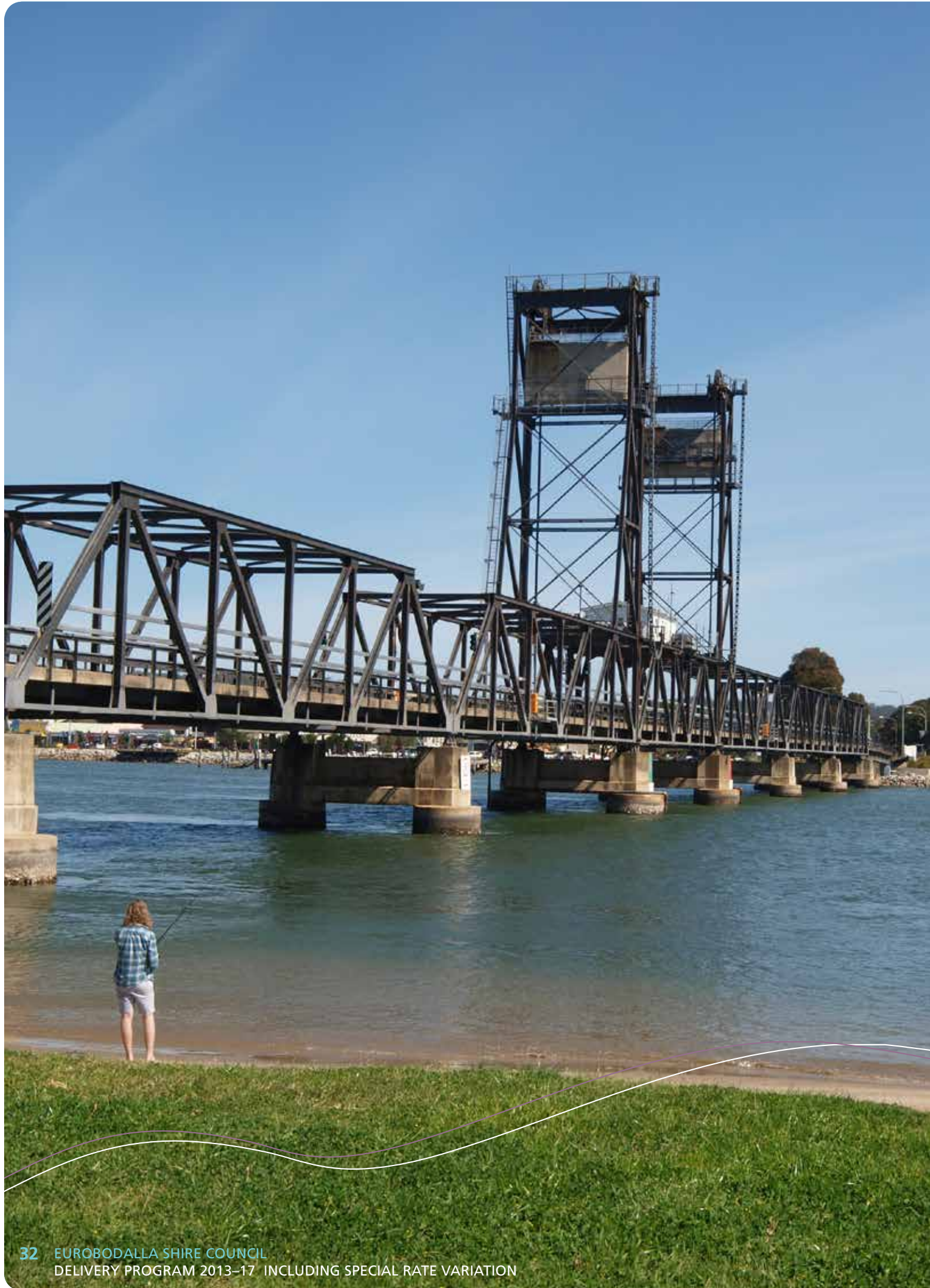
2015-16 Year one of SRV (forward budget estimates only)

2016-17 Year two of SRV (forward budget estimates only)

2017-18 Final year of SRV - outside current Delivery Program term 2013-17 (forward budget estimates only)

* Total shows total for the four year term of current Delivery Program 2013-17

* Additional expenditure with SRV column shows ongoing costs associated with new capital projects such as depreciation and operating costs





productive communities

Our community priorities

Community priorities are expressed as objectives in the Community Strategic Plan – One Community.

Objectives for a productive community include:

5. We help our local economy grow

- 5.1 Plan for and develop the right assets and infrastructure
- 5.2 Support the growth of our business community
- 5.3 Promote our community as the place to visit, live, work and invest

6. We are skilled and have access to employment opportunities

- 6.1 Increase the range of opportunities to work locally
- 6.2 Build on our quality education and training opportunities

Council's response to community priorities

The following services contribute to delivering on productive activities. Details of each service and what it delivers on a four year and one year basis are provided on the following pages.

- Business development, events & tourism
- Transport
- Development services

Four year Delivery Program activities

The Delivery Program outlines the key activities that Council will undertake over a four year period to assist in meeting community objectives and strategies outlined in the Community Strategic Plan — One Community. For the 2013–17 period these key activities include:

Activities
Business development, events & tourism (DM Business Development & Events, DM Communication & Tourism)
Provide promotion and support to develop the Eurobodalla as a destination of choice to live, work, invest & visit
P1.1 Facilitate growth and development of our business community
P1.2 Undertake advocacy activities to deliver major initiatives and infrastructure to support future growth
P1.3 Seek and support the development and hosting of events
P1.4 Provide tourism destination marketing and visitor services
Transport (DM Works, DM Technical Services)
Provide an efficient, integrated transport network that meets community needs now and into the future
P2.1 Undertake advocacy activities to further the development of transport infrastructure and support future growth
P2.2 Develop, renew and maintain the road network
P2.3 Provide road safety and traffic management planning, programs and infrastructure
Development services (DM Development Services)
Facilitate growth and development through a transparent and efficient development application process
P3.1 Provide development assessment services
P3.2 Provide advice and information to industry and applicants

Additional projects to be funded by a special rate variation

If Council decided to apply for a special rate variation the following projects from the package of community and transport infrastructure would contribute to delivering on productive activities.

Transport

- Riverview Road and Old South Coast Road upgrades
- Wamban Road upgrade
- Candlagan Bridge upgrade
- Durras Bridge repair
- Durras Drive culvert upgrade
- Joes Creek footbridge
- Congo Road South Bingie upgrade
- Beach Road box culvert repair
- Cullendulla Drive major culvert widening

Business development, events & tourism

- Moruya airport upgrade

Recurrent funds would also be allocated to:

- Important bridge and culvert upgrades
- Renewing local roads



Candlagan Bridge upgrade
\$980,000

The replacement of the bridge will provide increased road safety for vehicle and pedestrian traffic and improve traffic efficiency along the local road network.



Moruya airport upgrade
\$270,000

This upgrade of the functionality and accessibility of the terminal building, car park and plane holding area will provide an improved visitor experience and ensure the facility meets current standards.

Four year Delivery Program measures

These measures are outcome focused and when tracked over time will show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan — One Community. They are reported each year in our Annual Report, and also in the End of Council Term report.

Measure	Target
Number of businesses supported through direct contact with Council's Business Development Service including factors of attraction, job creation and investment value	New measure (establish benchmark)
Return on investment from Council's contribution to major events held	\$ returned as % of total investment
Community satisfaction with: <ul style="list-style-type: none"> • Local and regional roads • Sealed and unsealed roads • Street lighting • Bus shelters • Car parking • Traffic management • Capacity of infrastructure at peak times • Road safety 	Maintain
Community satisfaction with: <ul style="list-style-type: none"> • Council's assistance to local businesses and support of growth • Council's tourism service and promotion of area 	Maintain or Improve
Customer satisfaction with development assessment services	Improve

\$0.3 million

total SRV expenditure in business development, events & tourism service over three years (\$32,096 operational and \$270,000 capital)

\$8.4 million

total SRV expenditure in transport service over three years (\$62,250 operational and \$8,357,997 capital)

Four year Delivery Program budget

Service	Year	Income \$	Expenditure \$	Additional Expenditure with SRV \$	Net Result \$	Net Result with SRV \$	Capital Expenditure \$	Additional Capital Expenditure with SRV \$
Business development, events & tourism	2013-14	4,891,820	7,297,412	n/a	(2,405,592)	n/a	134,736	n/a
	2014-15	4,253,253	6,512,377	n/a	(2,259,124)	n/a	287,622	n/a
	2015-16	4,342,473	6,438,148	-	(2,095,675)	-	57,123	270,000
	2016-17	4,434,548	6,521,424	15,811	(2,086,876)	(2,102,687)	58,666	-
	Total	17,922,094	26,769,361	15,811	(8,847,267)	(8,705,844)	538,147	270,000
	2017-18	4,571,622	6,666,044	16,285	(2,094,423)	(2,110,707)	60,250	-
Transport	2013-14	2,676,230	15,394,010	n/a	(12,717,780)	n/a	9,633,112	n/a
	2014-15	3,819,156	14,553,192	n/a	(10,734,036)	n/a	8,972,430	n/a
	2015-16	3,992,571	15,192,687	-	(11,200,116)	-	7,949,755	1,900,000
	2016-17	4,042,365	15,958,582	21,941	(11,916,218)	(11,938,159)	7,183,508	2,925,200
	Total	14,530,322	61,098,471	21,941	(46,568,150)	(46,550,389)	33,738,805	4,825,200
	2017-18	4,167,765	16,753,055	39,309	(12,585,290)	(12,624,599)	7,025,435	3,532,797
Development services	2013-14	1,426,678	2,971,938	n/a	(1,545,260)	n/a	-	n/a
	2014-15	1,581,913	3,247,002	n/a	(1,665,089)	n/a	-	n/a
	2015-16	1,627,706	3,387,396	This service not impacted by SRV	(1,759,691)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	1,674,819	3,478,859		(1,804,040)		-	
	Total	6,311,116	13,085,195		(6,774,079)		-	
	2017-18	1,720,043	3,572,796		(1,852,753)		-	

2013-14 Complete - not affected by SRV (shows actuals as per annual report and reflects endorsed structure at that time)

2014-15 In progress - not affected by SRV (shows original budget adopted June 2014 plus 2013-14 revotes)

2015-16 Year one of SRV (forward budget estimates only)

2016-17 Year two of SRV (forward budget estimates only)

2017-18 Final year of SRV - outside current Delivery Program term 2013-17 (forward budget estimates only)

* Total shows total for the four year term of current Delivery Program 2013-17

* Additional expenditure with SRV column shows ongoing costs associated with new capital projects such as depreciation and operating costs





collaborative communities

Our community priorities

Community priorities are expressed as objectives in the Community Strategic Plan – One Community.

Objectives for a collaborative community include:

7. We are an engaged and connected community

- 7.1 Encourage an informed community
- 7.2 Enable broad, rich and meaningful engagement to occur
- 7.3 Build on our sense of community

8. We work together to achieve our goals

- 8.1 Build strong relationships and shared responsibilities
- 8.2 Work in partnership to plan for the future
- 8.3 Provide representative, responsive and accountable community governance

Council's response to community priorities

The following services contribute to delivering on collaborative activities. Details of each service and what it delivers on a four year and one year basis are provided on the following pages.

- Executive services & communication
- Integrated planning

Four year Delivery Program activities

The Delivery Program outlines the key activities that Council will undertake over a four year period to assist in meeting community objectives and strategies outlined in the Community Strategic Plan — One Community. For the 2013–17 period these key activities include:

Activities
Executive service & communication (General Manager, DM Communication & Tourism)
Provide information, guidance and support to ensure effective community engagement and leadership and excellence in Local Government
C1.1 Conduct the business of council in an inclusive, responsive and transparent manner
C1.2 Manage the organisation to effectively and efficiently meet our statutory obligations
C1.3 Undertake advocacy and collaborative activities to further local issues
C1.4 Provide quality, timely and accessible information to the community
Integrated planning (DM Strategic Services)
Capture our community's vision for the future and coordinate Council's delivery through the Integrated Planning and Reporting Framework
C2.1 Coordinate the delivery of the Integrated Planning and Reporting Framework across the organisation
C2.2 Undertake organisation service review

Four year Delivery Program measures

These measures are outcome focused and when tracked over time will show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan — One Community. They are reported each year in our Annual Report, and also in the End of Council Term report.

Measure	Target
Community satisfaction with: <ul style="list-style-type: none"> • Council's overall performance • Councillor performance • Value for money of Council services • Communication from Council • Opportunity to participate in decision forming processes • Long term planning 	Maintain or improve
Community participation in local issues and events	Maintain or improve
Knowledge of Council services programs and outcomes	Maintain or improve

Four year Delivery Program budget

Service	Year	Income \$	Expenditure \$	Additional Expenditure with SRV \$	Net Result \$	Net Result with SRV \$	Capital Expenditure \$	Additional Capital Expenditure with SRV \$
Executive services & communication	2013-14	759,158	2,441,025	n/a	(1,681,867)	n/a	-	n/a
	2014-15	4,286	2,037,740	n/a	(2,033,454)	n/a	-	n/a
	2015-16	4,402	2,093,683	This service not impacted by SRV	(2,089,281)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	4,521	2,424,803		(2,420,282)		-	
	Total	772,367	8,997,251		(8,224,884)		-	
	2017-18	4,643	2,199,993		(2,195,351)		-	
Integrated planning	2013-14	3,431	348,798	n/a	(345,367)	n/a	64,200	n/a
	2014-15	6,618	456,650	n/a	(450,032)	n/a	-	n/a
	2015-16	6,797	270,143	This service not impacted by SRV	(263,346)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	6,980	277,437		(270,457)		-	
	Total	23,826	1,353,028		(1,329,202)		64,200	
	2017-18	7,169	284,929		(277,760)		-	

2013-14 Complete - not affected by SRV (shows actuals as per annual report and reflects endorsed structure at that time)

2014-15 In progress - not affected by SRV (shows original budget adopted June 2014 plus 2013-14 revotes)

2015-16 Year one of SRV (forward budget estimates only)

2016-17 Year two of SRV (forward budget estimates only)

2017-18 Final year of SRV - outside current Delivery Program term 2013-17 (forward budget estimates only)

* Total shows total for the four year term of current Delivery Program 2013-17

* Additional expenditure with SRV column shows ongoing costs associated with new capital projects such as depreciation and operating costs





support services

This section of the Plan outlines Council support services that provide timely, efficient and cost effective internal and corporate service programs to support the delivery of Council's services. These include:

- Finance & governance
- Organisation development
- Organisation support

Details of each support service and what it delivers on a four year and one year basis is provided on the following pages.

Four year Delivery Program activities

The Delivery Program outlines the key activities that Council will undertake over a four year period to assist in meeting community objectives and strategies outlined in the Community Strategic Plan — One Community. For the 2013–17 period these key activities include:

Activities
Finance & governance (Chief Financial Officer & Business Development)
Oversee Councils financial and governance obligations
SS1.1 Manage Council's financial assets and obligations
SS1.2 Maintain a sound governance framework within which Council operates
Organisation development (DM Organisation Development)
Facilitate recruitment, development and retention of quality staff that encourage continuous improvement and service excellence
SS2.1 Provide and manage frameworks for the development and maintenance of an effective and motivated workforce
SS2.2 Provide and maintain a framework for the management and minimisation of risks to health and safety of staff
Organisation support (DM Technical Services, DM Works, Chief Financial Officer & Business Development)
Support all areas of Council in achieving efficient and successful ongoing operations
SS3.1 Provide quality customer service
SS3.2 Provide efficient information and records management systems
SS3.3 Provide administrative, technical, professional and trade services
SS3.4 Plan for the sustainable management of Council assets

Four year Delivery Program measures

These measures are outcome focused and when tracked over time will show Council's contribution towards implementing the objectives and strategies of the Community Strategic Plan — One Community. They are reported each year in our Annual Report, and also in the End of Council Term report.

Measure	Target
Staff engagement and job satisfaction	Improve
Workplace Health and Safety Audit	# of actions implemented
Long Term Financial Plan sustainability indicators	Achieve targets
Community satisfaction with; <ul style="list-style-type: none"> • Management of Council's finances • Council customer service 	Maintain or improve
Implementation of Council's Asset Management Strategy	# of actions completed

Four year Delivery Program budget

Service	Year	Income \$	Additional Income with SRV \$	Expenditure \$	Additional Expenditure with SRV \$	Net Result \$	Net Result with SRV \$	Capital Expenditure \$	Additional Capital Expenditure with SRV \$
Organisation development	2013-14	134,433	n/a	1,342,801	n/a	(1,208,368)	n/a	13,588	n/a
	2014-15	74,182	n/a	1,703,348	n/a	(1,629,166)	n/a	8,680	n/a
	2015-16	76,185	This service not impacted by SRV	1,514,072	This service not impacted by SRV	(1,437,887)	This service not impacted by SRV	-	This service not impacted by SRV
	2016-17	78,242		1,594,129		(1,515,887)		-	
	Total	363,042		6,154,350		(5,791,308)		22,268	
	2017-18	80,355		1,606,433		(1,526,079)		-	
Organisation support	2013-14	537,773	n/a	(7,571,227)	n/a	7,033,454	n/a	4,866,152	n/a
	2014-15	1,766,195	n/a	(5,987,083)	n/a	7,753,278	n/a	5,323,533	n/a
	2015-16	930,489	This service not impacted by SRV	(6,159,428)	This service not impacted by SRV	7,089,916	This service not impacted by SRV	4,954,481	This service not impacted by SRV
	2016-17	955,613		(6,286,989)		7,242,601		2,916,263	
	Total	4,190,070		(26,004,727)		29,119,249		18,060,429	
	2017-18	981,416		(6,660,480)		7,641,897		2,778,169	
Finance & governance	2013-14	28,283,028	n/a	4,879,503	n/a	23,403,524	n/a	-	-
	2014-15	31,146,702	n/a	6,380,589	n/a	24,766,113	n/a	-	-
	2015-16	31,933,365	847,360	6,583,590	-	25,349,775	26,197,135	-	-
	2016-17	32,739,190	1,967,275	6,799,272	272,081	25,939,919	27,635,112	-	-
	2017-18	124,102,285	2,814,635	24,642,954	272,081	99,459,331	104,142,438	-	-
	Total	33,564,392	3,370,820	6,932,513	717,833	26,631,879	29,284,866	-	-

2013-14 Complete - not affected by SRV (shows actuals as per annual report and reflects endorsed structure at that time)

2014-15 In progress - not affected by SRV (shows original budget adopted June 2014 plus 2013-14 revotes)

2015-16 Year one of SRV (forward budget estimates only)

2016-17 Year two of SRV (forward budget estimates only)

2017-18 Final year of SRV - outside current Delivery Program term 2013-17 (forward budget estimates only)

* Total shows total for the four year term of current Delivery Program 2013-17

* Additional expenditure with SRV column shows ongoing costs associated with new capital projects such as depreciation and operating costs

* Income from SRV is shown in the support services budget table above as this is where all general rate income received by Council is managed. It does not reflect where the additional income will be spent. This is shown in each of the focus area budget tables.

\$1 million

total SRV expenditure in finance & governance service over three years (\$989,914 borrowing costs)



Appendix 1

Capital Works Program

Including special rate variation

Appendix 1 – Capital works program 2013 - 18 for services with special rate variation

Libraries, arts and culture

Capital item	2013-14 Expenditure (\$)	2014-15 Budget (\$)	2015-16		2016-17		2017-18	
			Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)
Libraries								
Moruya library expansion	-	-	-	500,000	-	1,339,000	-	-
Total for Libraries	189,177	421,500	170,996	500,000	175,613	1,339,000	179,378	-
TOTAL	189,177	421,500	170,996	500,000	175,613	1,339,000	179,378	

Community spaces

Capital item	2013-14 Expenditure (\$)	2014-15 Budget (\$)	2015-16		2016-17		2017-18	
			Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)
Boating facilities								
Tuross boat ramp dredging	-	-	-	30,000	-	30,900	-	31,827
Durras Lake boat ramp toilet	-	-	-	-	-	-	-	79,568
Total for Boating facilities	73,250	652,850	238,264	30,000	176,185	30,900	180,861	111,395
CBD facilities								
Batemans Bay streetscaping	-	-	-	500,000	-	772,500	-	
Total for CBD facilities	1,790,311	1,319,882	888,560	500,000	912,786	772,500	937,012	-
Cemeteries								
Total for cemeteries	11,813	102,875	43,314	-	44,495	-	45,676	-
Parks & reserves								
Lilli Pilli - swing renewal	-	-	-	12,000	-	-	-	-
Garden Bay - swing renewal	-	-	-	12,000	-	-	-	-
Watergardens, Batemans Bay - swing renewal	-	-	-	21,000	-	-	-	-
Kyla Park - playground upgrade	-	-	-	15,000	-	-	-	-
Corrigans reserve - all abilities playground, picnic facilities	-	-	-	175,000	-	-	-	-
Gundry Oval Playground - all abilities playground, renew softfall	-	-	-	-	-	164,800	-	-
Rotary Park, Narooma – all abilities playground	-	-	-	-	-	103,000	-	-
Playground renewals	-	-	-	-	-	-	-	63,654
Holmes lookout, upgrade	-	-	-	30,000	-	-	-	-
One Tree Point, Tuross Head - beach access, rock wall	-	-	-	70,000	-	-	-	-
Plantation Point, Tuross Head - upgrade	-	-	-	-	-	41,200	-	-
Mort Ave, Dalmeny - erosion protection	-	-	-	40,000	-	-	-	-
Quota Park, Narooma - erosion protection	-	-	-	75,000	-	-	-	-
Reserve upgrades	-	-	-	-	-	-	-	344,793
Rotary Park, Dalmeny – BBQ, picnic facilities	-	-	-	35,000	-	-	-	-
Apex Park, Narooma – replace shower, enhance boundary	-	-	-	25,000	-	-	-	63,654
Durras – replace BBQs	-	-	-	-	-	20,600	-	-
Quota Park, Narooma – picnic facility renewal	-	-	-	-	-	15,450	-	-
Harold Spindler Reserve, Tilba – renew deck	-	-	-	-	-	25,750	-	-
Reserve development	-	-	-	-	-	-	-	132,613
Riverside Park, Moruya – pavilion, parking	-	-	-	-	-	-	-	424,360
Heath St, Broulee - viewing platform	-	-	-	40,000	-	-	-	-
Carters Headland, Kianga - viewing platform	-	-	-	-	-	41,200	-	-
Long Point Rd, Potato Point – stairs	-	-	-	35,000	-	-	-	-

Capital item	2013-14 Expenditure (\$)	2014-15 Budget (\$)	2015-16		2016-17		2017-18	
			Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)
Total for Parks & reserves	491,665	516,128	55,356	585,000	56,865	412,000	58,375	1,029,073
Community centres, public halls & recreation buildings								
Malua Bay community centre - upgrade	-	-	-	-	-	123,600	-	-
Captain Oldrey, Broulee - security upgrade	-	-	-	-	-	-	-	90,177
Moruya community centre - upgrade	-	-	-	100,000	-	-	-	-
Halls - improvements and upgrades	-	-	-	-	-	-	-	106,090
Bodalla Hall - heating and lighting upgrade	-	-	-	75,000	-	-	-	-
Kyla Park Hall, Tuross Head – upgrade	-	-	-	50,000	-	-	-	-
Dalmeny Community Hall - accessible toilet, toilet upgrade	-	-	-	-	-	56,650	-	-
Tomakin Community Hall - parking	-	-	-	75,000	-	-	-	-
Total for Community centres, public halls & recreation buildings	108,184	545,903	-	300,000	-	180,250	-	196,267
Public toilets								
Accessibility upgrades	-	-	-	-	-	309,000	-	-
Public toilet upgrade program	-	-	-	-	-	-	-	53,045
Total for Public toilets	29,785	416,090	-	-	-	309,000	-	53,045
Sporting facilities								
Sporting amenities – renewals	-	-	-	-	-	-	-	79,568
Durras Oval – amenities upgrade	-	-	-	-	-	10,300	-	-
Hanging Rock, Batemans Bay – amenities upgrade	-	-	-	-	-	20,600	-	-
Hanging Rock, Batemans Bay – basketball stadium upgrade	-	-	-	25,000	-	-	-	-
Ack Weyman Oval, Moruya - drainage	-	-	-	-	-	61,800	-	-
Moruya Showground – precinct upgrades Upgrade rodeo	-	-	-	75,000	-	463,500	-	53,045
Gundary Oval, Moruya – topdressing, amenities upgrade	-	-	-	60,000	-	334,750	-	-
Bodalla Oval - parking	-	-	-	375,000	-	77,250	-	-
Kyla Park, Tuross Head – storage, toilets	-	-	-	75,000	-	-	-	-
Dalmeny Tennis - replace fencing	-	-	-	-	-	20,600	-	-
Bill Smyth Oval, Narooma - fencing	-	-	-	150,000	-	-	-	-
Narooma Sport & Leisure Centre - upgrade	-	-	-	50,000	-	-	-	-
Tilba Oval – toilet upgrade	-	-	-	-	-	103,000	-	-
Topdressing	-	-	-	-	-	-	-	63,654
Captain Oldrey Park, Broulee - expansion	-	-	-	-	-	-	-	901,765
Hanging Rock, Batemans Bay - AFL Field fencing	-	-	-	150,000	-	-	-	-
Total for Sporting facilities	491,538	725,427	326,586	960,000	335,490	1,091,800	344,394	1,098,032
Swimming pools								
Batemans Bay Pool – Upgrades, amenities, treatment system, clubhouse	-	-	-	75,000	-	-	-	-
Moruya Pool – Upgrades, amenities, treatment system, clubhouse	-	-	-	75,000	-	-	-	-
Narooma Pool - maintenance	-	-	-	-	-	206,000	-	-
Total for Swimming pools	15,029	165,840	770,250	150,000	685,750	206,000	-	-
Cycleways								
Shore St, Moruya – shared pathway (Bowling Club to Thomas St. Stage 1)	-	-	-	50,000	-	-	-	-
Cycleways	-	-	-	-	-	51,500	-	53,045
Total for Cycleways	449,899	236,752	179,725	50,000	303,179	51,500	312,281	53,045
Footpaths								
Total for Footpaths	253,686	368,814	183,833	-	69,630	-	71,478	-
TOTAL	3,715,160	5,050,561	2,685,888	2,575,000	2,584,380	3,053,950	1,950,077	2,540,856

Stormwater and flood management

Capital item	2013-14 Expenditure (\$)	2014-15 Budget (\$)	2015-16		2016-17		2017-18	
			Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)
Stormwater								
Caseys Beach rock wall - renewal (Stage 1)	-	-	-	-	-	-	-	1,060,900
Total for Stormwater	398,315	396,600	356,021	-	368,003	-	380,385	1,060,900
TOTAL	398,315	396,600	356,021	-	368,003	-	380,385	1,060,900

Business development, events and tourism

Capital item	2013-14 Expenditure (\$)	2014-15 Budget (\$)	2015-16		2016-17		2017-18	
			Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)
Airport								
Terminal upgrade	-	-	-	130,000	-	-	-	-
Carpark upgrade	-	-	-	20,000	-	-	-	-
Aircraft holding area upgrade	-	-	-	120,000	-	-	-	-
Total for Airport	134,736	287,622	57,123	270,000	58,666	-	60,250	-
TOTAL	134,736	287,622	57,123	270,000	58,666	-	60,250	-

Transport

Capital item	2013-14 Expenditure (\$)	2014-15 Budget (\$)	2015-16		2016-17		2017-18	
			Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)	Budget (\$)	SRV (\$)
Bridges								
Candalagan bridge upgrade	-	-	-	400,000	-	154,500	-	424,360
Joes Creek footbridge replacement	-	-	-	350,000	-		-	-
South Durras bridge upgrade	-	-	-	-	-	360,500	-	291,748
Box culvert replacements	-	-	-	-	-	772,500	-	477,405
Box culverts - Beach Rd, Batemans Bay	-	-	-	-	-	-	-	-
Culvert improvements - Durras Dr, South Durras	-	-	-	-	-	-	-	26,523
Major culvert widening - Cullendulla Dr, Long Beach	-	-	-	-	-	-	-	371,315
Total for Bridges	894,587	1,347,665	770,250	750,000	-	1,287,500	-	1,591,350
Bus Shelters								
Total for Bus Shelters	117,390	231,886	-	-	-	-	-	-
Carparking								
Total for Carparking	228,488	497,500	154,564	-	32,178	-	395,837	-
Local Rural Roads								
Gravel resheet program	-	-	-	-	-	103,000	-	106,090
Local rural road construction	-	-	-	-	-	-	-	827,502
Belowra Rd, Belowra (to Brices Rd)	-	-	-	50,000	-	-	-	-
Old South Coast Rd, Narooma	-	-	-	-	-	556,200	-	-
Riverview Rd, Narooma	-	-	-	300,000	-	-	-	-
Runnyford Rd, Nelligen	-	-	-	50,000	-	-	-	-
Total for Local Rural Roads	3,854,754	2,337,391	2,181,199	400,000	2,235,395	659,200	2,186,420	933,592
Local Urban Roads								
Reseal program	-	-	-	-	-	-	-	424,360
Total for Local Urban Roads	2,621,903	4,109,029	4,001,603	200,000	4,050,835	412,000	4,161,598	424,360
RMS Funded Roads								
Total for RMS Funded Roads	744,498	260,000	842,140	-	865,100	-	281,580	-
Transport Local & Arterial								
Total for Transport Local & Arterial	1,171,492	188,959	-	-	-	-	-	-
Project Management Costs	-	-	-	250,000	-	257,500	-	265,225
Priority renewals	-	-	-	300,000	-	309,000	-	318,270
TOTAL	9,633,112	8,972,430	7,949,755	1,900,000	7,183,508	2,925,200	7,025,435	3,532,797



To contact Council and for more information

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