

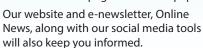
Delivery Program 2013–17

Operational Plan & Budget 2015-16



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.





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

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Web www.esc.nsw.gov.au and click "Your Say"

Delivery Program 2013–17 Operational Plan & Budget 2015–16





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A message from our Mayor and General Manager

The news in May that Eurobodalla Shire Council's application for a rate variation was approved allows us to bring you a significantly upgraded Delivery Program 2013-2017 and Operational Plan 2015-16. The new income will fund a community and transport infrastructure program valued at \$26.7 million over ten years, providing social benefits as well as helping to drive the economy.

Our business sector will see the benefit of upgrades to CBDs, the airport and transport infrastructure; our drivers can rest assured that the region's roads and bridges will be maintained and renewed at an acceptable level; people who play sport will appreciate the quality of our fields; people with limited mobility and those living with disability will have better access to many facilities; and community groups using our halls will see improvements. On page 14 you will find a map showing each of the projects funded by the rate variation, coming soon to your community.

The independent Pricing and Regulatory Tribunal's approval demonstrates that Council has met a rigorous set of criteria and is successfully taking steps to improve productivity and contain costs. The rate variation will see Council's general rate increase above the rate cap by 6.5 per cent each year for three years including the rate peg amount. The increase will remain permanently in the rate base. Every dollar of the extra funds will be spent on addressing a backlog of infrastructure works, maintenance of existing assets, and new projects the community has asked for. Council's independent audit committee will monitor the new funds and ensure that after the program is delivered funds from the increase will be restricted to renew or upgrade existing infrastructure, including roads, bridges, stormwater, reserves and community facilities.

Our Operational Plan shows that we will deliver over \$50 million of capital and renewal works in 2015-16. These work will provide a significant boost to the local economy through provision of materials and services, support growth and local employment, and strengthen our community.

We have taken the strong view that it is our responsibility to show strength in leadership and demonstrate that we are fiscally and socially responsible with an eye on the future, not just this term of council. The rate variation will support growth and provide much needed facilities that will improve our community's way of life and ensure that future generations are not left with an unmanageable debt.

Our improved financial position also assists us to be 'Fit for the Future' under the NSW Government's reform package for local government. Fit for the Future provides support and financial incentives such as subsidised loans and prioritised funding access for councils to move towards a more sustainable future. Our Operational Plan enhances Council's ability to obtain these vital Fit for the Future incentives. The Improvement Proposal we will submit to the NSW Government in June 2015 will see us meet all Fit for the Future benchmarks in full within ten years while minimising impacts on the community and maintaining our focus on identified community needs and aspirations. We encourage you to read more about Council's Fit for the Future approach on the following pages.

Importantly, Council will continue to improve on what we do and how we do it to find efficiencies and make savings across all areas of our business. So far we have refined our purchasing practices, identifying ways to reduce supply costs through collaborative buying arrangements with neighbouring councils.

Our organisational service review program has examined libraries, swimming pools, public toilets and visitor information centres to ensure they provide value for money and meet community expectations. Reviews of our service areas – Development Services; Parks, Gardens and Buildings; Public and Environmental Health; and Organisational Development - are underway and place a focus on identifying efficiencies and achieving the quality outcomes our community expects, now and for the future.

Our path towards sustainability is a journey rather than a destination – a process of continuous learning, improvement and reflection on how we do business. Councillors and staff are committed to integrating these values into the organisation's culture and activities. We are incorporating economic, environmental and social considerations into our decision-making, balancing short term priorities with longer term needs, and listening to our community. These plans demonstrate our commitment and our determination to build a sustainable future for everyone who lives, works, visits, and invests in Eurobodalla.

Councillor Lindsay Brown Mayor

Dr Catherine Dale General Manager

Building a sustainable future

To be sustainable, Eurobodalla needs to satisfy the needs of our current community without diminishing the prospects of future generations.

Embedding sustainability

There are a number of principles universally recognised as underpinning and supporting the concept of sustainability. These principles will help guide Councillor and staff decision making and actions and include:

- Intergenerational equity ensure equity between the generations
- Precautionary principle act cautiously when there is a risk of serious or irreversible impacts on the environment or the community
- Conservation provide for the conservation of biological diversity and ecological integrity
- Continuous improvement continually strive to improve processes and service delivery
- Community engagement
 and partnerships engage
 and encourage collaboration
 and partnerships to build an
 understanding of sustainability and
 promote collective responsibility



Sustainability is not a new principle for Council or our community. We have worked towards it for a number of years.

The introduction of the Integrated Planning and Reporting (IP&R) framework required Councils to adequately address social, environmental, economic and governance considerations in future planning. This ensures community priorities are addressed in a balanced, holistic and sustainable manner.

The development of our Community Strategic Plan – One Community encouraged Council to build on our first steps, develop a solution to meet community expectations and continue on the path to a more sustainable future. The Community Strategic Plan is supported by the Long Term Financial Plan, Asset Management Strategy and plans, and the Greenhouse Action Plan. Together these plans provide an integrated strategic response to issues, outline further steps towards our sustainable future and provide a range of measures to track our progress.

There is an increased focus on Council's future sustainability given the release of the NSW Government's Fit for the Future Program and the requirement for councils to measure financial sustainability against key performance indicators; and the range of very real challenges and pressures Council and the community face. Some of these challenges that have the potential to impact our community's sustainability as we move into the future include:

Social

- providing access to services and facilities
- supporting an ageing population
- planning for residential needs

Environmental

- conserving and protecting our natural assets
- sea level rise and climate change impacts
- use of finite resources

Economic

- providing, renewing and maintaining assets and infrastructure
- managing sea change and population pressures
- planning for sustainable development and balanced growth
- ensuring economic growth and development

Governance

- legislative review and change
- delivering on our community's vision
- financial sustainability
- community engagement and involvement

There is work to be done to foster a greater awareness of these issues and the impact they have on both current and future generations. Over the past few years Council has acted to address its financial sustainability, commenced a service review program to increase the efficiency and effectiveness of service delivery, and applied for and received a rate variation to strategically improve Council infrastructure. This has laid the foundation for a Council to be sustainable into the future and a community that will be friendly, responsible, thriving and proud. The following pages outline the actions that Council will undertake to increase focus on sustainability and meet all seven of the NSW Governments Fit for the Future benchmarks within reasonable timeframes.

The end result will be a stronger Council providing better services to our community more efficiently, and ultimately a more sustainable future with better outcomes, both now, and in the future.

Fit for the Future

A Fit for the Future council is one that is sustainable, efficient, effectively manages infrastructure, delivers services for communities, and has the scale and capacity to engage effectively across community, business and government. The following pages summarise Council's Improvement Proposal, to be submitted to the Independent Pricing and Regulatory Tribunal (IPART) in June 2015. The proposal outlines how Eurobodalla will be Fit for the Future.

Fit for the Future is the NSW Government's plan to revitalise and strengthen local government. It includes a range of new measures to help councils monitor and improve their performance and give communities the assurance that their councils' finances are being well managed.

Eurobodalla has been identified by the NSW Government as having the scale and capacity to remain as a standalone Council.

In accordance with the recommendations of the NSW Government, Council has prepared an Improvement Proposal outlining current and forecast performance against the Fit for the Future ratios and an Action Plan for improving or maintaining our performance.

Council welcomed Fit for the Future as an opportunity to review and assess the impact of the following initiatives:

- an ongoing organisational service review program to increase the efficiency and effectiveness of service delivery
- extensive independent community enagement processes and outcomes
- organisational focus on building a sustainable future
- implementation of the Greenhouse Action Plan and subsequent energy efficiency savings
- increased productivity savings targets through annual budget process
- rate variation to strategically improve Council's infrastructure and increase renewal works to meet community needs.

The development of Council's Improvement Proposal identifies that these initiatives have laid the foundation for Council to be sustainable into the future and to meet all Fit for the Future assessment criteria within five years as highlighted in the table on page 5.

Council's Improvement Proposal will be assessed by IPART with a determination to be received later this year.

The NSW Government has announced that councils which are assessed as Fit for the Future will have access to a range of benefits, including a streamlined rate variation process and a NSW Government borrowing facility, priority for other government funding and grants, and eligibility for additional devolved planning powers.

Council looks forward to working with the NSW Government to implement IPART's determination.

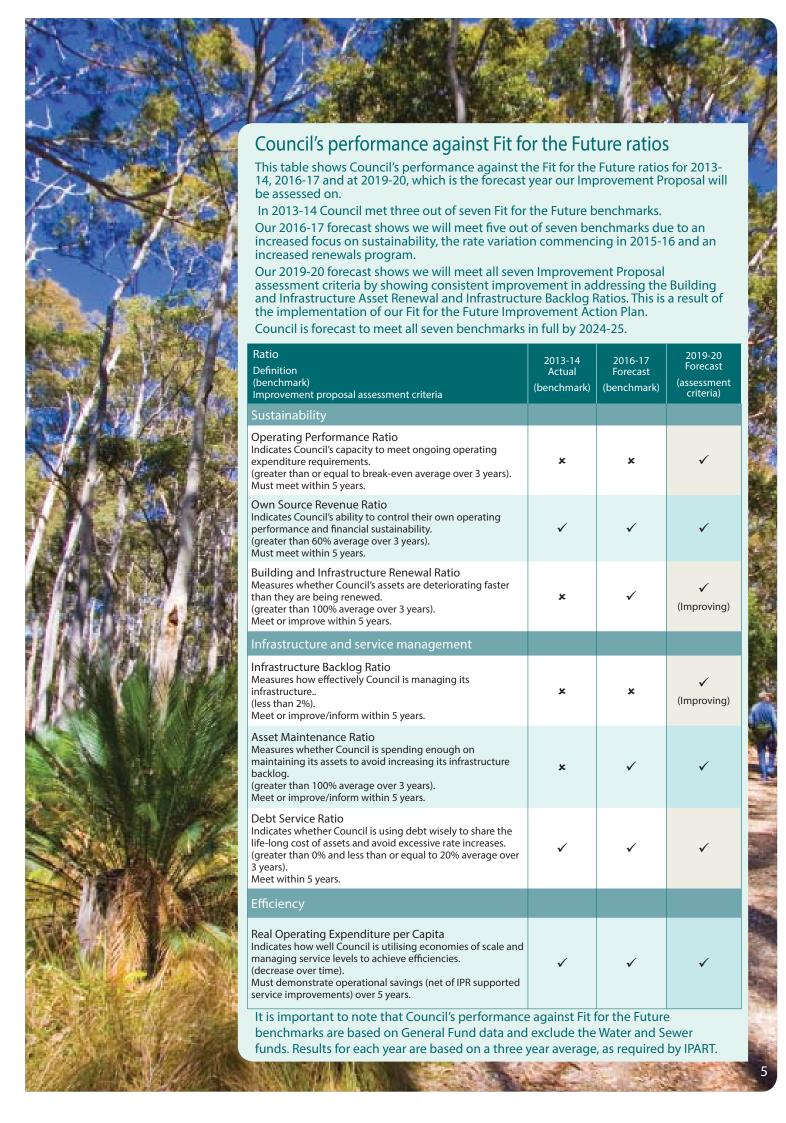
However, Council will not wait for this determination to take action. The first year of our Fit for the Future Improvement Action Plan has been incorporated in the Operational Plan 2015-16, providing the opportunity for further improvements in our performance in the coming year.

Council has used the extensive consultation undertaken in recent years to develop a comprehensive Improvement Action Plan. The plan will deliver within current resources to maximise results and community benefit.

The scope of Council's Improvement Action Plan, detailed on the following pages, is to:

- · ensure community benefit
- work collaboratively with community and key stakeholders
- · maintain scale and capacity
- · drive social and economic growth
- address the Building and Infrastructure Asset Renewal and Infrastructure Backlog Ratios
- maintain and improve performance against all other Fit for the Future ratios.

As part of this process Council will continue to advocate for improved funding and financing arrangements, to meet community service and infrastructure needs and help grow the Eurobodalla community.



Financial sustainability

As a Fit for the Future council, Eurobodalla will continue to be financially sustainable and generate sufficient funds over the long term to provide the agreed level and scope of services and infrastructure for our community as identified through the Integrated Planning and Reporting process.

Council's sustainability is measured by the Operating Performance Ratio, Own Source Revenue Ratio and Building and Infrastructure Asset Renewal Ratio.

Council currently meets the Own Source Revenue Ratio, will meet the Operating Performance Ratio by 2017-18 and will continue to do so into the future.

Council meets the Building and Infrastructure Asset Renewal Ratio for the next three years due to an increase in renewal works funded by the rate variation and grants. Consistent improvement will then be shown to meet and maintain the benchmark within ten years.

Council's Improvement Proposal outlnies key objectives and strategies to strengthen sustainability, deliver best value for money for the community, and support the ongoing achievement of the Fit for the Future sustainability benchmarks, including:

Balance the cost of service delivery with income levels

We will collaborate with our community to review services as part of the Integrated Planning and Reporting process to achieve a clear plan for how Council will meet the needs of the community in a financially responsible way.

We will strengthen and diversify Councils revenue streams through a review of commercial operations, fees and charges and dividends, and ensure growth in revenue matches service delivery expectations.

Optimise infrastructure financing

We will develop a financial strategy and implement a prioritised renewals funding plan which will redirect surpluses into a new restricted infrastructure renewals fund to deliver an increased, targeted renewals program.

Increase capacity and focus on long term planning and sustainability

We will stimulate economic growth and development through a new Integrated Economic Growth and Development Strategy to increase regional focus on supporting population, business and tourism growth.

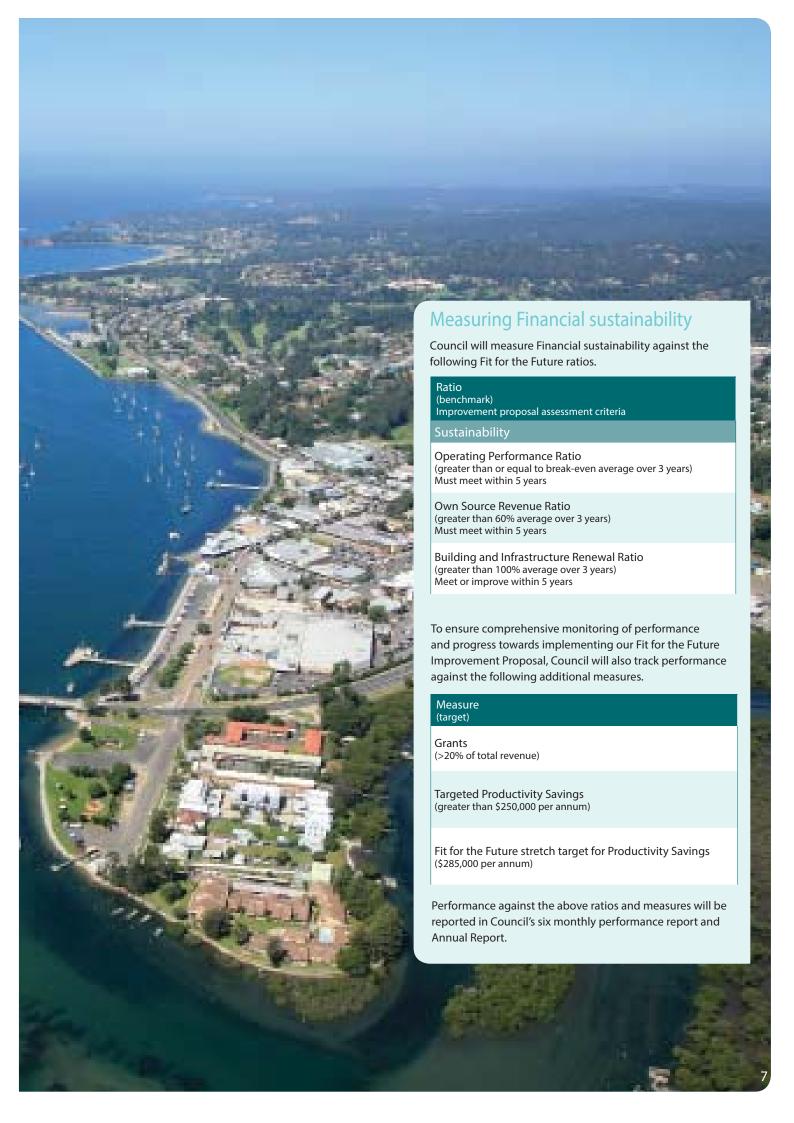
We will ensure collaborative, informed decision making and invest in better community relationships through a robust community engagement framework.

Our 2015-16 Improvement Action Plan

In preparing our Fit for the Future Improvement Proposal Council developed a detailed Improvement Action Plan for 2015-16 and 2016-17. The key actions that Council will deliver in 2015-16 contribute to delivering on Financial Sustainability outcomes are outlined in the table below.

Assign	Door *		
Action	Resp.*		
Balance the cost of service delivery with income level	S		
Develop, exhibit, adopt and commence implementation of the Community Engagement Strategy for Community Strategic Plan Review and Delivery Program development process.	CARS		
Undertake preliminary work to inform the Community Strategic Plan development including: • Statistically reliable independent community visioning and service delivery survey • Prepare, exhibit and adopt State of the Shire Report to establish and explore current and future issues	CARS		
Develop and endorse business case process for new or expanded services.	CARS		
Develop implementation plan for property strategy.	FBD		
Undertake audit of Council operational land and identify opportunities for rationalisation or increased return on investment to Council.	FBD		
Continued implementation of Moruya airport Master Plan.	FBD		
Review Commercial lease agreements.	FBD		
Undertake comprehensive benchmarking and review of Council Fees and Charges.	FBD		
Develop, exhibit and adopt policy for donations and discounts.	FBD		
Undertake an audit of Council community facilities and	CARS		
identify opportunities for investment to increase use.	J		
Undertake audit of Council operational land.	FBD		
Optimise infrastructure financing			
Revise, document and implement a detailed financial strategy to achieve, maintain and monitor Fit for the Future ratios and ensure ongoing financial sustainability.	FBD		
Create the Infrastructure Renewal Reserve fund.	FBD		
Ongoing targeted use of debt to meet infrastructure requirements inline with financial strategy.	FBD		
Review Council's borrowing policy, capacity and program in conjunction with development on financial strategy.	FBD		
Increase capacity and focus on long term planning an sustainability	nd		
Develop Community engagement framework in consultation with the community.	СТ		
Develop an Integrated Economic Growth and	GM		
Development Strategy Actively participate as an effective member of the South	GM		
East Joint Organisation Ongoing detailed reporting on Fit for the Future	CARS		
performance Develop and implement finance training program for	PSS/FBD		
management staff.			
*GM: General Manager; CARS: Community Arts and Recreation; PSS: Planning			

*GM: General Manager; CARS: Community Arts and Recreation; PSS: Planning and Sustainability Services; IS: Infrastructure Services; FBD: Finance and Business Development; CT: Communication and Tourism



Infrastructure & service management

Eurobodalla will seek to maximise the return on resources and minimise unnecessary burden on the community and business, while working strategically to leverage economies of scale and meet the needs of the community as identified through the Integrated Planning and Reporting process.

Council's effective infrastructure and service management is measured by the Infrastructure Backlog Ratio, Asset Maintenance Ratio and Debt Service Ratio. Council meets the Asset Maintenance and Debt Service Ratio benchmarks and will continue to do so into the future. Consistent improvement will be shown in the Infrastructure Backlog Ratio to meet the benchmark within ten years.

Council's Improvement Proposal outlines keys objectives and strategies to retain scale and capacity, improve infrastructure and service management, and deliver value for money to the community. This will support the ongoing achievement of the Fit for the Future effective infrastructure and service management benchmarks. Strategies include:

Optimise infrastructure to meet community need

We will continue to undertake revaluations of assets, implement key asset and infrastructure strategies and undertake an independent audit of Council's asset management position. This will provide an improved ability to plan and address the Building and Infrastructure Asset Renewal and Infrastructure Backlog ratios.

We will continue to adequately fund and undertake routine maintenance in accordance with asset management plans.

Optimise infrastructure financing

We will review and explore opportunities for more cost effective borrowing and debt management and review supporting policy documents. The will enable the strategic use of debt to address the Building and Infrastructure Asset Renewal and Infrastructure Backlog ratios.

Our 2015-16 Improvement Action Plan

In preparing our Fit for the Future Improvement Proposal Council developed a detailed Improvement Action Plan for 2015-16 and 2016-17. The key actions that Council will deliver this year to contribute to delivering on Infrastructure and Service Management outcomes are outlined in the table below.

Action	Resp.*
Optimise infrastructure to meet community need	
Undertake independent assessment of Council asset management practices.	IS
Review and update transport and stormwater asset management plans to take account of revaluations and condition assessments.	IS
Undertake revaluations of other structures asset class.	IS
Implement asset management strategy improvement plan.	IS
Review, exhibit and adopt the Recreation and Open Space Strategy.	CARS
Review, exhibit and adopt the Pathways Strategy.	IS
Develop long term bridge replacement program.	IS
Develop renewal program for stormwater assets.	IS
Implement routine maintenance programs in accordance with asset management plans.	IS
Ongoing condition assessment of stormwater network.	IS

*GM: General Manager; CARS: Community Arts and Recreation; PSS: Planning and Sustainability Services; IS: Infrastructure Services; FBD: Finance and Business Development; CT: Communication and Tourism



Efficiency

As a Fit for the Future council, Eurobodalla will continue to provide services and deliver infrastructure that deliver value for money for current and future ratepayers.

Council's efficiency is measured by the Real Operating Expenditure per capita ratio. Council currently meets the benchmark and will continue to do so into the future.

Council's Improvement Proposal includes key objectives and strategies to retain scale and capacity, enhance efficiency, continue to deliver value for money for the community, and support the ongoing achievement of the Fit for the Future Efficiency benchmark include:

Increase organisational efficiency

We will achieve and monitor efficiencies by implementing the Information Technology Strategy, Procurement Strategy, the Greenhouse Action Plan and developing a productivity and cost containment register to track total savings over time.

We will review and implement the Workforce Management Plan and Learning and Development Plan and continue to review our organisation structure to ensure we have skilled staff in an optimal organisation configuration to deliver services to our community.

Ensure ratepayers receive value for money in service delivery

We will continue to undertake organisational service reviews to ensure services are innovative, flexible, meet community need and represent value for money.

Council will work effectively as a full member of the South East Joint Organisation in partnership with NSW and Australian Government.

Our 2015-16 Improvement Action Plan

In preparing our Fit for the Future Improvement Proposal Council developed a detailed Improvement Action Plan for 2015-16 and 2016-17. The key actions that Council will deliver this year to contribute to delivering on Efficiency outcomes are outlined in the table below.

the table below.			
Action	Resp.*		
Increase organisational efficiency			
Develop Information Technology Strategy.	FBD		
Develop and implement savings, productivity improvement and cost containment register.	FBD		
Review and analyse procurement delivery models.	IS		
Develop and implement internal training program on procurement code of practice.	IS		
Participate in and report on benchmarking and comparative data exercises.	CARS		
Ongoing implementation of Greenhouse Action Plan.	PSS		
Transition of streetlights to LED's.	IS		
Implement internal audit program.	FBD		
Ongoing installation of solar and battery storage on Council facilities.	IS		
Review Procurement Strategy.	IS		
Ensure ratepayers receive value for money in service delivery			
Ongoing implementation of service reviews and recommendations according to adopted program.	GM		
Undertake advocacy in relation to emergency services in regional areas.	IS		

*GM: General Manager; CARS: Community Arts and Recreation; PSS: Planning and Sustainability Services; IS: Infrastructure Services; FBD: Finance and Business Development; CT: Communication and Tourism

Measuring Efficiency

Council will measure Efficiency against the following Fit for the Future ratio.

Ratio (benchmark)

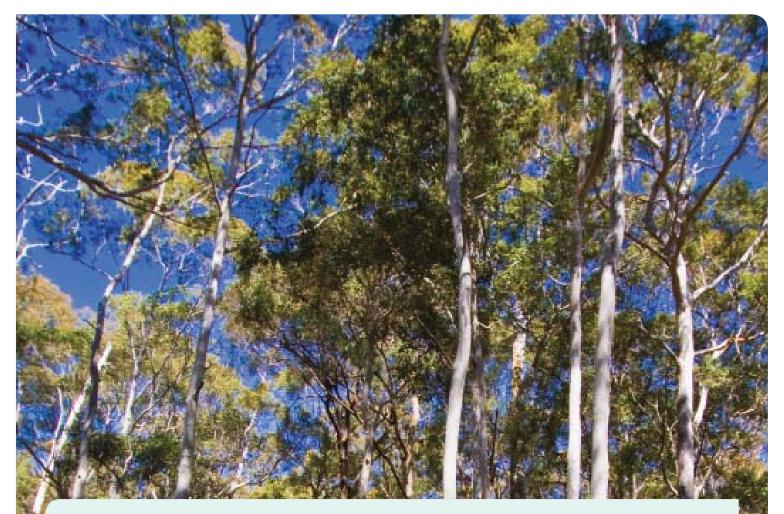
Improvement proposal assessment criteria

Efficiency

Real Operating Expenditure per Capital (decrease over time)

Must demonstrate operational savings (net of IPR supported service improvements) over 5 years

Performance against the above ratio will be reported in Council's six monthly performance report and Annual Report.



Measuring environmental sustainability

Council has a responsibility to protect, preserve, and enhance the natural environment for current and future generations. We deliver services and activities to improve amenity while protecting and enhancing natural assets. Council also plays a leadership role in reducing its own energy and water usage while encouraging the community to do the same. The guiding tool for this is the Greenhouse Action Plan.

This plan was developed with input from Councillors and the community. It takes a precautionary and risk based approach to climate change to ensure the protection of our community now and into the future. Data collection and monitoring is essential and Council's Sustainability Matrix Group was established to support the implementation and progress of the actions using the following measures and targets.

Measure (target)	Timeframe	Baseline	2013-14	2014-15
Council greenhouse gas emissions(reduce by 25% on baseline)	2020	2005-06	4.1% decrease	7.2% decrease
Council building energy use(reduce by 25% on baseline)	2020	2005-06	7.8% decrease	17.9% decrease
Energy intensity of water supply(reduce to less than 750kWh/ML)	2016	2005-06	1035 kWh/ML	data pending
Energy intensity of sewer services(reduce to less than 1000kWh/ML)	2016	2005-06	1046 kWh/ML	data pending
Demand for total water use(maintain at <90KL/resident/year)	n/a	2005-06	92kL	data pending
Fuel emissions (reduce by 20% on baseline)	2020	2005-06	17.7% decrease	17.7% decrease
Council facilities electricity sourced from renewable energy(25%)	2020	2005-06	12%	17.7%
Greenhouse emissions from waste to landfill (reduce by 25%)	2020	2005-06	2.1% decrease	3.3% decrease

2015 – 16 Capital program

In 2015-16 we will implement a capital works program valued at over \$50 million. The rate variation accounts for \$5 million to the program of works we aim to deliver. While Council's focus is on addressing our infrastructure and backlog, we are also required to meet current and emerging community needs which can require the construction of new infrastructure.

To achieve this significant program Council will employ additional resources including the use of contract design and construction for major water, sewer, waste and transport projects.

Service	Total
Transport	\$14.62 million
Sewer services	\$11.55 million
Waste management	\$7.71 million
Organisation support	\$5.94 million
Community spaces	\$5.12 million
Water services	\$3.29 million
Business development & events	\$1.88 million
Libraries, arts & culture	\$374,000
Public & environmental health & safety	\$110,000
Social inclusion	\$50,000

\$50.6 million

total capital and renewal works program

\$5 million

total capital and renewal works funded by rate variation



Batemans Bay CBD works \$500,000

This project will build on previous works to revitalise Batemans Bay town centre and see the renewal of footpaving and streetscaping in Clyde Street bewteen North Street and Beach Road



Bridge program

\$4.5 million

The program, which is a significant increase on last year due to a number of sucessful grants, includes Candlagan bridge, Mogendoura bridge, and Joes Creek footbridge. The renewal work will reduce risk to users, lower maintenance costs and improve access.



Beach Road and Hanging Rock Junction

\$820,000

This project will improve access to Hanging Rock, one of our Regional sporting reserves. The proposed roundabout will improve road safety and traffic efficency for both residents and visitors to the Eurobodalla.



Sportsfields renewals & upgrades \$236,000

The undertaking of a major refurbishment program will improve the useability of our sportsfields. Works will include expansion of existing facilities, fencing, topdressing, drainage improvements and upgrading of amenities.



Bodalla sewerage scheme \$200.000

and design stage of the Bodalla sewerage scheme project. There are minor works to be done to allow progression to construction stage in 2016-17.

Funding our future

In 2015 Council sucessfully applied for a rate variation under section 508A of the Local Government Act.

The rate variation will see an increase of 6.5% (on the general rate) each year for three years including the Independent Pricing and Regulatory Tribunal (IPART) rate peg amount. This increase will become a permanent part of the rate base after the third year and rates will return to increasing by the IPART rate peg amount only.

The estimated income generated from the rate variation is approximately \$0.9 million, \$1.8 million and \$2.8 million at years one, two and three respectively.

The additional income will fund a community and transport infrastructure program costing \$26.7 million over ten years, including approximately \$0.9 - \$1.4 million annually for ongoing renewals. The program will deliver:

- increased annual funding to help address the gap in funding for infrastructure renewal, particularly for short lived assets
- an enhanced capital works program that will stimulate economic and employment growth and development
- a capital renewal program for existing infrastructure in poor condition
- a capital program to upgrade existing infrastructure including funding for on-going 'whole of life costs'
- project management costs of \$750,000 to deliver the community and transport infrastructure package,
- approximately \$0.9 \$1.4 million of annual renewal funding to further address the infrastructure backlog.

To leverage the benefit for the community and minimise the impact on ratepayers, the financing strategy for the rate variation includes:

- cash funding renewal of short lived infrastructure to address the annual infrastructure funding gap
- borrowings of \$11.6 million in the first four years to be repaid over 20 years to match the benefits and costs of long lived infrastructure to ratepayers
- utilise \$2 million of Council's cash reserves
- ensuring that the 'whole of life costs' of any new or upgraded assets are covered including maintenance, operations and depreciation costs.

The community and transport infrastructure package is detailed on the following page and will provide:

Transport infrastructure

- \$1.0 million for Casey's Beach Rock wall renewal.
- Approximately \$5.9 million for reconstruction and sealing of a number of higher use gravel roads and renewal and upgrading of bridges and culverts.

Community infrastructure

- Approximately \$3.1 million for upgrades and new infrastructure to sportsgrounds, local reserves, parks and associated amenities to increase year round use and capacity.
- \$560,000 to improve local community halls and associated amenities to increase year round use.
- \$50,000 additional recurrent funding for new pathways.
- \$300,000 upgrade to Corrigan's Beach Reserve Batehaven, Gundary Oval Moruya and Rotary Park Narooma to include playgrounds with special accessibility elements.

Economic and tourism infrastructure

- \$1.25 million to upgrade Batemans Bay CBD to increase town centre vitality.
- \$270,000 to upgrade Moruya Airport terminal building, car park and plane holding area to improve accessibility and user amenity.
- \$350,000 for the provision of accessible toilets at high profile public sites.
- \$300,000 for the provision of accessible viewing platforms and walks at high profile sites to improve visitor experiences and beach access.

\$2.46_{million}

total rate variation spend on community spaces in 2015-16

\$250k

total rate variation spend on support services in 2015–16

\$2.29 million

total rate variation spend on transport and economic development in 2015-16

Longbeach Surfside

- · Cullendulla Drive major culvert widening
- New playground

Batemans Bay

- Batemans Bay streetscaping
- Hanging Rock: fencing
- New Playground, Korners Park
- Accessible toilets, Clyde St West
- Holmes Lookout upgrade
- Beach Road box culvert repair

Caseys Beach

- Casey's Beach rock wall upgrade
- Accessible toilets

Broulee Mossy Point

- Candalagan Bridge upgrade
- Accessible toilets, Coronation

Drive Broulee

Moruya

- · Moruya airport upgrade
- MacKay Centre Moruya, upgrade stage 2
- Gundary oval: amenities upgrade, accessible playground
- Moruya showground: parking, shade structure
- Riverside Park: pavilion, parking
- · Wamban Road upgrade

Moruya Heads

Accessible toilets

Bodalla

- Bodalla hall heating & lighting upgrade
- · Bodalla oval: parking

Narooma

- Bill Smyth oval: fencing
- Accessible playground, Rotary Park
- Accessible toilets, Ken Rose Park
- Foreshore protection works, Quota Park
- Riverview Road and Old South Coast Road upgrades

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.



Batemans Bay

Mogo

ate Islands

Mossy Point

Broulee

Congo

Malua Bay

Tomakin

Broulee Island



How will my rates change?

Eurobodalla Shire Council's rate variation was approved by the Independent Pricing and Regulatory Tribunal (IPART) in May 2015.

This means that the General Rate will increase by 6.5% each year for three years including the rate peg amount, with the increase to remain permanently in the rate base. Details of the rate variation are outlined on page 14 of this document.

General changes to rates in 2015-16 and the implications for our ratepayers include:

- 6.5% increase to the General rate in all rating categories (residential, farmland and business)
- 2.4% increase to fees and charges

The tables on page 17 summarise the impact of the proposed rates and charges for 2015-16 with the 6.5% rate variation including the rate peg amount for the average residential, business and farmland category ratepayer.

For further information on the rating structure please refer to the Revenue Policy section of this document, or contact Council's Rates Hotline on 4474 1355.

Did you know?

If an increase to your rates could cause you to experience financial hardship, Council has in place a Rates and Debtors hardship policy that might be able to assist.

Council can work with you to tailor an individual response and ensure appropriate assistance is provided to any ratepayer experiencing hardship.

If you would like to discuss this further please contact Council's rates department.

Average residential rate impact	2014-15 (\$)	2015-16 (\$)	Change (%)
General rate	817.82	870.86	6.49
Environmental levy	34.62	35.45	2.40
Garbage collection service	286.60	293.50	2.41
Sewer – residential 20mm	865.00	886.00	2.43
Water – residential 20mm	282.00	289.00	2.48
Average water bill*	340.00	348.00	2.35
Stormwater charge	25.00	25.00	-
Estimated total rates	2,651.04	2,747.81	3.65
Change in average annual rates and charges		\$96.77	
Extra cost per week for the average household		\$1.86	

^{*} Based upon 100 kilolitres consumption pa and an average residential property value of \$185,095

Average farmland rate impact	2014-15 (\$)	2015-16 (\$)	Change (%)
General rate	1,272.14	1,352.79	6.34
Environmental levy	63.99	65.53	2.41
Waste charge	47.15	48.30	2.44
Estimated total rates	1,383.28	1,466.62	6.02
Change in average annual rates and charges		\$83.34	
Extra cost per week for the average household		\$1.60	

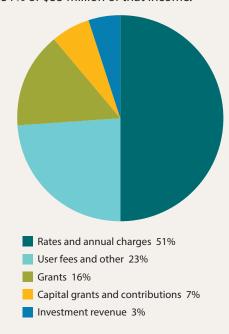
^{*} Based on an average farmland property value of \$517,006

Average business rate impact	2014-15 (\$)	2015-16 (\$)	Change (%)
General rate	2,929.80	3,119.40	6.47
Environmental levy	46.03	47.13	2.39
Waste charge	47.15	48.30	2.44
Sewer – business 20mm	865.00	886.00	2.43
Sewer usage charge	224.40	229.68	2.35
Liquid trade waste base charge	92.25	94.50	2.44
Liquid trade waste usage charge	179.52	183.48	2.21
Water – business 20mm	282.00	289.00	2.48
Average water bill*	1,496.00	1,531.20	2.35
Stormwater charge	50.00	50.00	-
Estimated total rates	6,212.15	6,478.69	4.29
Change in average annual rates and charges		\$266.54	
Extra cost per week for the average business		\$5.13	

^{*} Based upon 440 kilolitres consumption pa. Liquid trade waste discharge factor of 30%. Sewer Discharge factor of 30% and an average business property value of \$298,998

What do my rates pay for?

In 2015-16 Council will manage an income of more than \$107 million (including capital grants and contributions). Rates make up 51% or \$55 million of that income.

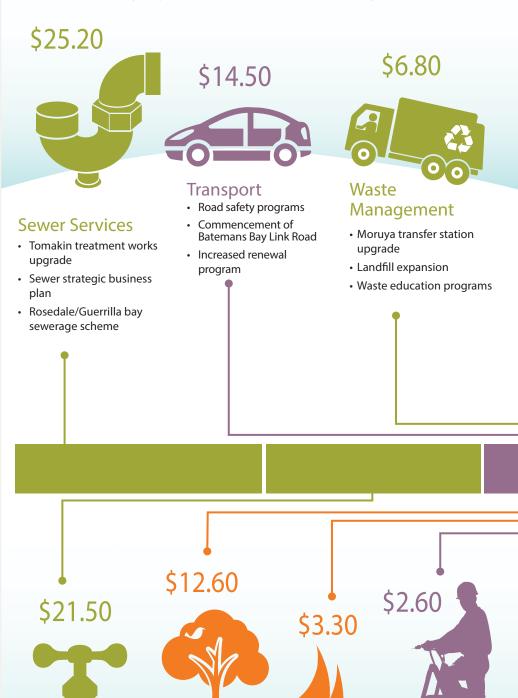


The role of local councils has come a long way since the days of roads, rates and rubbish. Today, we actively seek additional revenue and grants, and identify innovative ways to fund and deliver many more services to meet our community's needs and expectations.

It's a typical Saturday – you've been down at the beach swimming and walking along the foreshore, and are heading home, riding along the roads and cycleway when you decide to call into your local library to use the internet and borrow some books and CDs. That afternoon you watch a game of footy at the local oval after having a BBQ with a few friends as the children play on the playground in the nearby park and walk home on footpaths under the street lights.

Most of your activities involved the use of facilities maintained or provided by Council. There are many more essential services provided by us such as stormwater drainage that you couldn't even see.

In 2015–16 rates paid by our community will make up 51% of Council's total income. The diagram below shows how \$100 of your rates is distributed across the services Council delivers and some key projects that each service will deliver this year.



Water Services

- Southern dam investigations
- Water strategic business plan
- \$1.6 milion water renewals

Apex Park Narooma boat ramp upgrade

Heath St reserve

Community

spaces

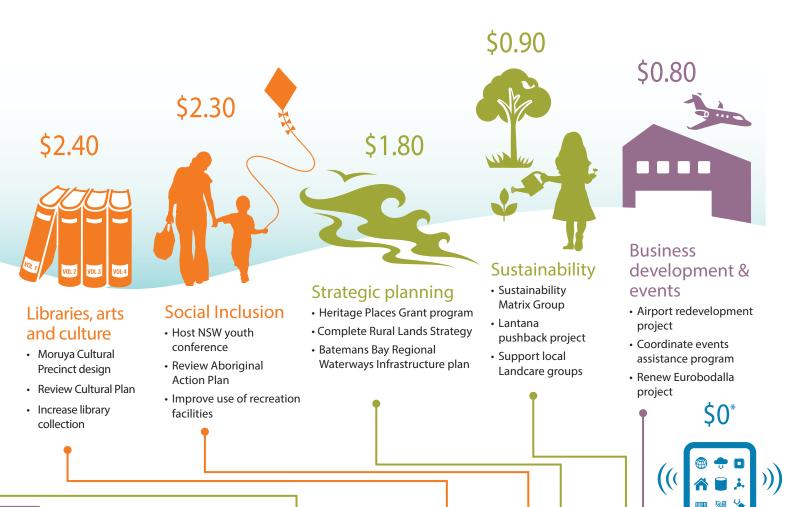
- viewing platform
- Bodalla oval parking

Public & environmental health & safety

- Moruya pound improvements
- Runnyford RFS Station upgrade
- Undertake Beachwatch program

Development services

- Pool compliance program
- Online inspection booking system
- Implement Development Engineering Standards



\$0.80

Communication

engagement framework

• Upgrade Council website

Develop Community

· Increase social media

presence

\$1.80

(1) (1)

Tourism

• Finalise Visitor Services review

Upgrade tourism website

Implement Tourism

Marketing plan

\$2.30

Executive

organisational

sustainability

Support Councillors

 Provide donations to community groups

services

• Focus on

* Support services and Integrated planning are \$0 as they are not funded by your rates.

\$0.40

Community

connections

• Involve, Revolve,

Evolve project

· Coordinate Disability

• Deliver Community

Transport service

Advisory Committee

Support services • Information Technology Strategy

\$0*

Integrated

• Transport Service review

Commence Community

Strategic Plan review

planning