



Delivery Program 2017-21

Operational Plan 2019-20

Eurobodalla Shire Council recognises Aboriginal people as the original inhabitants and custodians of all the land and water in the Eurobodalla and respects their enduring cultural and spiritual connection to it.

How to contact us

In person	Customer Service Centre 89 Vulcan Street, Moruya Monday to Friday, 8.30am to 4.30pm
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Web	www.esc.nsw.gov.au
Councillors	See contact details on our website, and on Council's Noticeboard page in local papers



CONTENTS

Welcome	04
About this Plan	06
The Integrated Planning and Reporting Framework	07
About Eurobodalla	08
Community Vision	10
Our Mayor and Councillors	12
Our Organisation	13
Three Levels of Government	14
Your Rates	16
Council Services	18
What do my Rates pay for?	22
Our Community's Infrastructure	23
Delivery Program 2017-21 and Operational Plan 2019-20	24
1. Strong communities, desirable lifestyle	26
2. Celebrated creativity, culture and learning	30
3. Protected and valued natural environment	34
4. Sustainable living	38
5. Vibrant and diverse economy	42
6. Responsible and balanced development	46
7. Connected and accessible places	48
8. Collaborative and engaged community	52
9. Innovative and proactive leadership	56
2019-20 Budget	62
2019-20 Capital Program	66
2019-20 Community Grants	72
Delivery Program 2017-21 Budget	74
Revenue Policy	78

WELCOME

Council understands that good places to live don't just happen. Rather, they are built by vision, ideas and a shared commitment for improvement and that is why we are proud to present the services and programs we will deliver for the community during 2019-20. This Plan has been developed to ensure that we continue to work on realising the community's vision of friendly, responsible, thriving and proud.

Eurobodalla enjoys unique natural qualities and as a Council we need to ensure that we provide the infrastructure to support our community to enjoy these features. Since the development of the Delivery Program 2017-21, Council has received over \$73 million from the NSW and Australian governments and we aren't stopping yet. With our detailed infrastructure priority list, we will continue to advocate to all levels of government for improved infrastructure and services that our community deserve.

Council is conscious of change and the fact that as a regional local government organisation we must be prepared for the challenges that 2019-20 may bring. With this in mind, our team will continue to embrace innovation to ensure we can deliver the community's objectives into the future. We will concentrate on sustainable delivery whilst further enhancing our financial viability in line with our Long Term Financial Plan.

We are excited to continue implementation of some important strategies that they have developed over the last two years. We will spend \$3.3 million implementing the priority actions from the Recreation and Open Space Strategy 2018 and \$0.38 million delivering new shared pathways as outlined in the Pathways Strategy 2017.

Council is engaging with the community on the plans for the Batemans Bay Regional Aquatic, Arts and Leisure Centre. We are delighted that the Australian government has now pledged \$25 million which brings the total funding from both governments to \$51 million. This funding will ensure that we can start construction on this important regional facility for our community in early 2020.

The \$9.6 million Moruya Airport redevelopment, co-funded by NSW and Australian governments and Council money, is underway and once complete will ensure that the airport can meet our long term passenger needs as well as encourage more people to do business in our Shire. Other exciting projects to receive funding include further works at the Moruya Showground and Observation Lookout.

With the new Basil Sellers Exhibition Centre in Moruya and expanded Moruya Library open, residents can now experience a diverse arts scene in a professional exhibition space. We look forward to hosting a variety of exhibitions during 2019-20.

Eurobodalla businesses should expect to experience the flow-on effects from Council's new Tourism branding and marketing campaign. The collaboration between Council and Destination NSW heralds a new direction for the marketing of Eurobodalla. We will be launching the campaign in August which involves a new website, associated promotional collateral and much more. We will also commence implementation on the Events Strategy and continue working through the nature-based tourism concept.

This Plan highlights our commitment to improving road safety and the connectivity of our communities. With a mix of government and Council funds, we will spend \$29.8 million on our local transport network. The NSW Government has begun work on new bridges for Batemans Bay and Nelligen. Council has been working closely with Roads and Maritime Services to help refine the design for the Batemans Bay foreshore. It brings exciting opportunities to extend the CBD's recreational and commercial areas, giving people more reasons to stop, stay and spend in Batemans Bay. We want to see a vibrant and diverse foreshore and Council is looking to extend the vision by developing a new masterplan for the southern waterfront and following that a separate study for the Batemans Bay town centre.

In 2007 we set a target to reduce our greenhouse gas emissions by 25% by 2020. Council reached this target two years ahead of schedule and we have now set a more ambitious emissions reduction target of 80% by 2030. We will continue to work through the actions in our adopted Emissions Reduction Plan as well as advocate on the creation of an electric highway through the region.

Council employs 500 local people who undertake the works and services that benefit our community. All these projects will boost our economy, create much-needed jobs, cater to the diverse needs of our community and help to make Eurobodalla a wonderful place to be. We look forward to working with you to achieve the goals set out in this Plan.

Liz Innes
Eurobodalla Mayor

Dr Catherine Dale
General Manager



ABOUT THIS PLAN

This plan combines Council's Delivery Program 2017-21 and Operational Plan 2019-20. Together they show how Council will contribute to delivering on our community's vision and objectives outlined in the Community Strategic Plan 2017 – One Community.

The plan meets our NSW Government legislative requirements. The Local Government Act 1993 requires all councils to engage the community in preparing integrated plans and strategies to support the achievement of sustainable futures in their local government areas. Ongoing feedback from the community underpins how this plan has been developed and how activities are prioritised.

The Delivery Program 2017-21 and Operational Plan 2019-20 is structured around the nine outcomes in the Community Strategic Plan 2017 – One Community.

1. Strong communities, desirable lifestyle
2. Celebrated creativity, culture and learning
3. Protected and valued natural environment
4. Sustainable living
5. Vibrant and diverse economy
6. Responsible and balanced development
7. Connected and accessible places
8. Collaborative and engaged community
9. Innovative and proactive leadership

The plan outlines the four year activities and annual actions Council will undertake to contribute to achieving our community's vision. Each service that assists in achieving the outcome is identified with each action allocated to a service. Measures to track and report on progress in achieving each activity is also provided.

This document also includes Council's financial information that supports the Delivery Program 2017-21 and Operational Plan 2019-20, including the budgets, capital program and revenue policy. The 2019-20 fees and charges are provided in a supplementary document and is available on Council's website www.esc.nsw.gov.au.

THE INTEGRATED PLANNING AND REPORTING FRAMEWORK

Under the NSW Integrated Planning and Reporting legislation, councils are required to prepare the following plans and strategies.

COMMUNITY STRATEGIC PLAN

This plan identifies the community's priorities and aspirations for the future. Council's Community Strategic Plan 2017 – One Community includes our community's vision, nine outcomes and 34 strategies for all Eurobodalla stakeholders to consider in their planning and activities.

RESOURCING STRATEGY

The Strategy identifies the resources Council has available to respond to the Community Strategic Plan 2017 - One Community over the next 10 years. It includes the Long Term Financial Plan, Asset Management Strategy and the Workforce Management Strategy.

DELIVERY PROGRAM

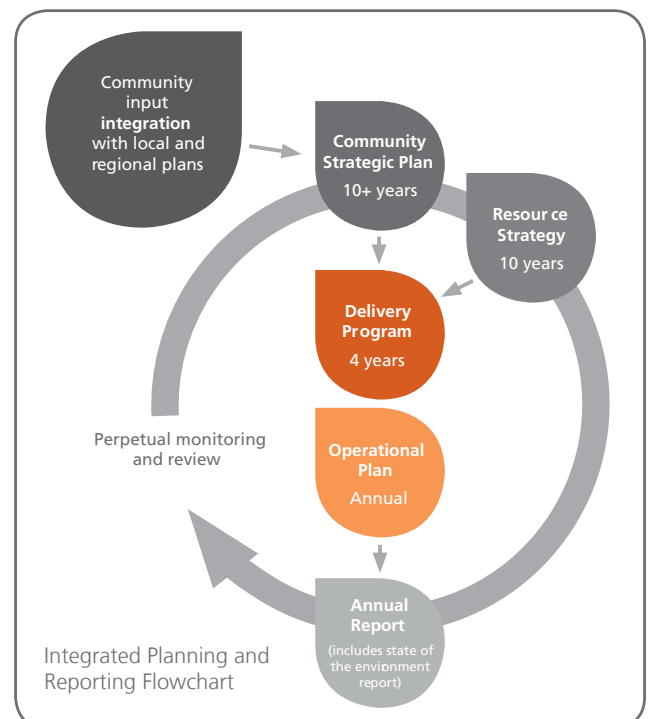
Aligning with the four year term of the council, this program is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan 2017 – One Community.

OPERATIONAL PLAN

This plan is Council's annual service delivery action plan and includes projects, budgets, fees and charges.

ANNUAL REPORT

Monitoring and reporting performance is an important element of the framework. Each year Council is required to report its performance against progress toward achieving the community's priorities and aspirations in its Annual Report.



ABOUT EUROBODALLA

Eurobodalla is a vibrant community with strong rural and coastal heritage and indigenous culture. Our local industry, once based primarily on dairying, forestry and fishing, is now a diverse economy built around tourism, agriculture, aquaculture, retail, property and health services.

With 143km of coastline, 83 beaches and 4 major river systems, Eurobodalla is known as the land of many waters. Over three-quarters of our land area is open space, consisting of 10 national parks and 15 state forests. Eurobodalla is also known for its beauty, wilderness and wildlife. This natural environment is cared for by our community, who are passionate advocates when it comes to protecting and enhancing our beautiful landscape.

Our population is spread along the coastline, in the regional centre of Batemans Bay, the main towns of Moruya and Narooma and smaller villages and rural areas. Our long term land-use plans allow for growth through increased density in select areas, and urban expansion in key centres such as Sunshine Bay, Lilli Pilli, Rosedale and Broulee. We have made provision to increase employment lands in Batemans Bay, Moruya, Narooma and Dalmeny, as well as opening up opportunities for eco-tourism and increased rural and industrial production.

Our plans take account of coastal, bushfire and other risks, and aim to balance development, population growth, economic opportunity and environmental impacts. Our key transport linkages are via the Princes and Kings Highways. Moruya Airport provides daily air service and the Airport Masterplan will provide for continued enhancement of this facility. Council will continue to advocate and support improved transport linkages including our waterways.

Our Council infrastructure is well cared for, yet many challenges exist due to our ageing infrastructure, funding limitations, growth, changing community, environmental

and transport needs and a desire to better support employment generation and tourism activities. Water security and providing sewerage services to smaller villages are emerging issues requiring resolution in the short to medium term.

In 2017 Eurobodalla's estimated resident population is 38,117 and based on current projections is expected to reach more than 44,000 by 2036. Our demographic profile and rate base are not aligned, with 38% of property owners having their principal address outside Eurobodalla and 31% of dwellings not permanently occupied. In addition, Eurobodalla attracts around 1.3 million visitors annually with higher visitation during the holiday peak seasons. Based on these estimates, in 2031 Eurobodalla can expect an average daily population of 55,000 and a peak population of more than 100,000.

The high seasonal variation in population due to tourism creates both opportunities and challenges. This results in a need to provide infrastructure capable of handling peak loadings, paid for by our ratepayers, and a lower ability to collect fees and charges relative to the scale of the infrastructure we require. These characteristics need to be planned for and considered by Council.

Located close to Canberra and Sydney, Eurobodalla offers an affordable alternative to city living. On offer is a growing local economy, access to education and health services, a relaxing outdoor lifestyle and a strong sense of community. All these elements make Eurobodalla an exciting place to live, work and do business.

3,422KM² WITH 143KM
COASTLINE AND
72% STATE FORESTS AND NATIONAL PARKS

POPULATION OF 38,117 WITH
5.1% ABORIGINAL OR TORRES
STRAIT ISLANDER DECENT

MEDIAN AGE OF 50
WITH 26% AGED 65+

2,753 BUSINESSES
PROVIDING 12,224 JOBS*

25,442 RATEPAYERS
WITH 38% NON-RESIDENTS

AROUND 1.3 MILLION
VISITORS EACH YEAR
CONTRIBUTING TO \$385
MILLION TOURISM INDUSTRY

* includes self-employed





COMMUNITY VISION

Our community vision reflects the kind of community that we aspire to in the future. The Community Strategic Plan 2017 – One Community outlines our community's vision to be friendly, responsible, thriving and proud.



FRIENDLY

We are happy, supportive and welcoming

A liveable community has pride of place, ease of access, community harmony, and a mobile and healthy population that is encouraged and motivated to participate in community life. There is a feeling of safety and security, a strong vibrant cultural base, and places to relax, study and play which means people are happy with their work life balance.



RESPONSIBLE

We make balanced decisions that benefit current and future generations

A sustainable community is characterised by appreciation of our natural surroundings that support our economy and lifestyle. It has responsible planning and management practices to maintain our biodiversity and unique character, and is supported by the actions we agree to, to minimise our impact and make best use of valuable resources.



THRIVING

We are successful and sustainable in growth and development

A productive community works together to enable positive investment and employment opportunities. An innovative, diverse and resilient economy ensures that funding, planning and support for infrastructure and economic development exists to grow and enhance business confidence, market strength and industry diversity.



PROUD

We build community spirit and our Eurobodalla leads the way

A collaborative community is engaged, informed, proactive and involved. It has responsible decision making and a sound financial position supported by capable leaders, functional assets and efficient operations to meet the changing needs of the community.



OUR MAYOR AND COUNCILLORS

Eurobodalla Shire Council has nine councillors, including a popularly elected Mayor. The roles and responsibilities of the Mayor and Councillors are explained in sections 226 and 232 of the *Local Government Act 1993*.



Councillor Liz Innes (Mayor)

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Councillor Anthony Mayne

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**Councillor Robert Pollock OAM
(Deputy Mayor)**

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Councillor Jack Tait

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Councillor Phil Constable

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Councillor Lindsay Brown

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Councillor Patrick McGinlay

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OUR ORGANISATION

The staff of Eurobodalla Shire Council are led by our Executive Leadership Team which is made up of the General Manager and senior staff.

Section 335 of the *Local Government Act 1993* explains the functions of the General Manager.



Executive Leadership Team

Dr Catherine Dale
General Manager

Kathy Arthur
Director Community,
Arts and Recreation

Anthony O'Reilly
Director Corporate and
Commercial Services

Warren Sharpe OAM
Director Infrastructure Services

Lindsay Usher
Director Planning and
Sustainability Services



THREE LEVELS OF GOVERNMENT

Australia has three levels of government that work together to provide residents with the services that they need.

Each level of government is responsible for providing services and each level collect money through taxes, rates or charges to pay for those services. Each level may be fully responsible for providing certain services, but often two or three levels of government share responsibility.

The table below provides some examples of the different responsibilities and levels of service provision between Australia's three levels of government.

1. The federal government has broad national powers.

2. State and territory governments each has its own government and its own constitution, and have the power to look after laws not covered by the federal government.

3. Local governments are responsible for providing services and infrastructure within its local area. The council responds to federal and state legislation and makes decisions based on identified community need.

Federal government responsibilities include:

- Defence
- Bankruptcy and insolvency
- Trade and commerce
- Census and statistics
- Postal and telecommunications services
- Quarantine
- Foreign policy
- Currency
- Taxation
- Copyright
- Immigration

State government responsibilities include:

- Education including schools, curriculums and coordination of higher education
- Health including public hospitals and nursing
- Transport including railways, main roads, registrations and public transport
- Emergency services including police, fire and ambulance
- Public housing and rental assistance
- Utilities such as electricity
- Mining and agriculture
- Consumer affairs
- Prisons
- Forests
- NSW Government marine infrastructure

Local government responsibilities include:

- Local and regional roads, footpaths and cycleways, street signage, lighting and parking
- Services such as childcare and aged care
- Waste management including rubbish collection and recycling
- Domestic animal regulation
- Recreation facilities including parks, gardens, sports fields and swimming pools
- Water supply and sewerage
- Stormwater and drainage
- Libraries
- Land and coast care programs
- Town planning, building approvals and inspections
- Local boating and marine infrastructure

For more details on Eurobodalla Shire Council service delivery programs please refer to the Eurobodalla Citizens' Jury Briefing Book.

Source: Parliamentary Education Office www.peo.gov.au



YOUR RATES

This year Council is proposing to increase the General Rate and the Environment Levy by 2.7% in accordance with Rate Pegging approved by the Independent Pricing and Regulatory Tribunal (IPART).

General changes to rates in 2019-20 and the implications for our ratepayers include:

- a 2.7% increase to the General Rate in all rating categories (residential, farmland and business);
- a 2.7% increase to the environment levy;
- waste collection charges reducing by 2.9%;

- average water charges increasing by 2.14%. The access charge increases by 3.1% to \$330 and the usage charge increases by 1.4% to \$3.65 per kilolitre; and

- sewer access charge increasing by 2.1% and the usage charge by 2.1% to \$1.92 per kilolitre.

Further information regarding Council's rating structure and the levies and charges can be found in the Revenue Policy on pages 78-87.

The following tables show the impact of the proposed Council rates and charges for 2019-20.

RESIDENTIAL			
AVERAGE RESIDENTIAL RATE IMPACT	2018-19 (\$)	2019-20 (\$)	CHANGE (%)
General rate	1,005.74	1,032.89	2.7
Environmental levy	38.76	39.80	2.7
Waste collection service	313.90	304.75	-2.9
Sewer – residential 20mm	950.00	970.00	2.1
Water – residential 20mm	320.00	330.00	3.1
Average water bill*	417.60	423.40	1.4
Stormwater charge	25.00	25.00	0
Estimated total rates	3,071.00	3,125.84	1.8
Change in average annual fees and charges		54.84	
Extra cost per week for average ratepayer		1.05	

* Based on 116 kilolitre annual consumption and average property value of \$189,700.

BUSINESS			
AVERAGE BUSINESS RATE IMPACT	2018-19 (\$)	2019-20 (\$)	CHANGE (%)
General rate	3,603.79	3,701.09	2.7
Environmental levy	49.97	51.31	2.7
Waste management charge	51.65	53.00	2.6
Sewer – business 20mm	950.00	970.00	2.1
Sewer usage	248.16	253.44	2.1
Liquid Trade Waste Base charge	102.00	104.00	2.0
Liquid Trade Waste Usage charge	198.00	201.96	2.0
Water – residential 20mm	320.00	330.00	3.1
Average water bill*	1,584.00	1,606.00	1.4
Stormwater charge – business strata (medium area)	50.00	50.00	0.0
Estimated total rates	7,157.57	7,320.80	2.3
Change in average annual fees and charges		163.23	
Extra cost per week for average ratepayer		3.14	

* Based on 440 kilolitre annual consumption, Liquid Trade Waste discharge and sewer discharge factors 30% and average property value of \$301,193.

FARMLAND			
AVERAGE FARMLAND RATE IMPACT	2018-19 (\$)	2019-20 (\$)	CHANGE (%)
General rate	1,539.70	1,581.27	2.7
Environmental levy	71.97	73.91	2.7
Waste management charge	51.65	53.00	2.6
Estimated total rates	1,663.32	1,708.18	2.7
Change in average annual fees and charges		44.86	
Extra cost per week for average ratepayer		0.86	

* Based on average property value of \$520,109.

The above tables show the impact of Council levied rates and charges only and do not include any rates imposed by the NSW Government.

For further information on the rating structure please refer to the Revenue Policy section of this document on page 78, or contact Council's Rates Hotline on 4474 1355 or email council@esc.nsw.gov.au

COUNCIL SERVICES

Council is responsible for delivering a broad range of services for the community.

The following table lists all of Council's services, in alphabetical order, and provides a brief description of each service and its focus for the next four years.

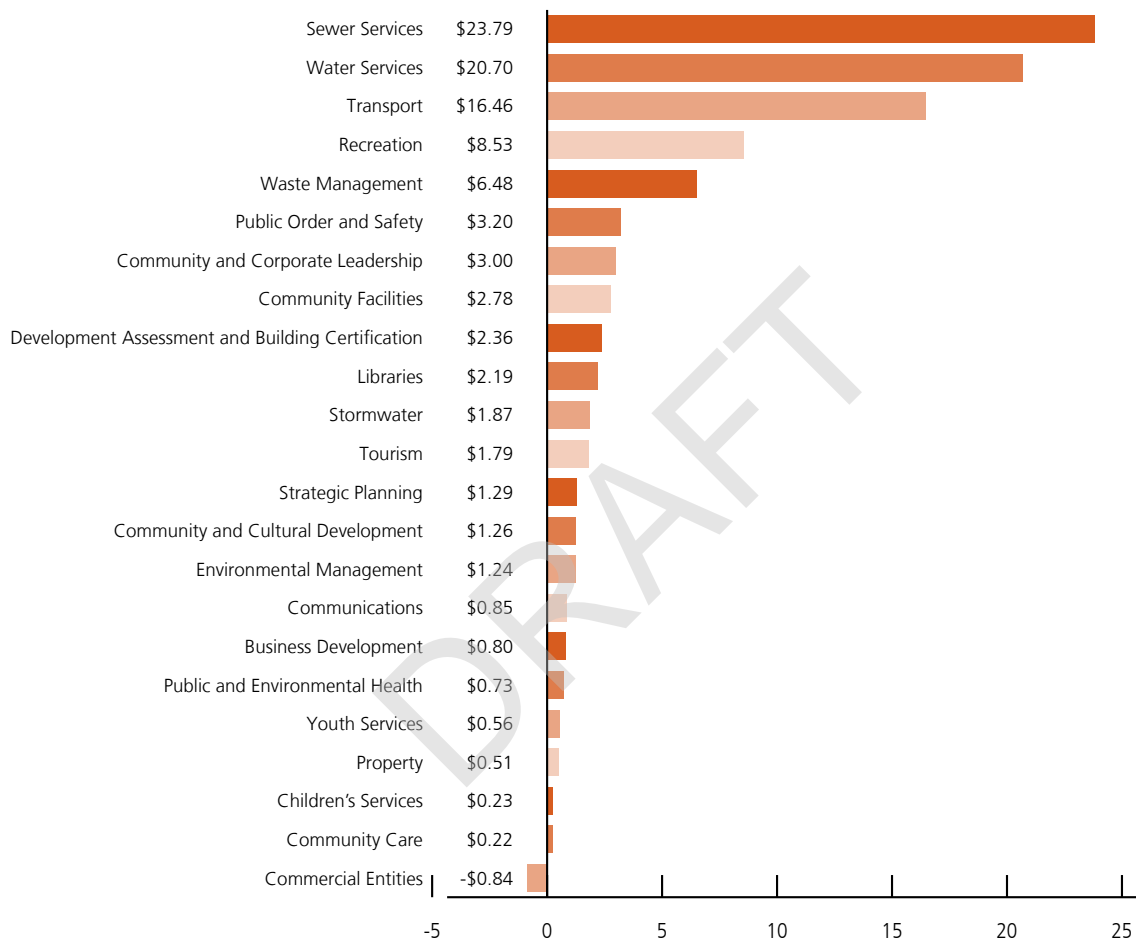
SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Business Development	Provides advocacy, support, training, and advice to businesses, investors, employers and event organisers to assist economic growth and development.	<ul style="list-style-type: none"> Working with local businesses to foster the development of a diverse and vibrant local economy, including job creation. Advocating for infrastructure to support economic needs.
Children's Services	Provides education and care opportunities, support, resources and facilities to children aged 0-16 years and families.	<ul style="list-style-type: none"> Managing the service to meet demands in a manner consistent with a business-like approach. Work collaboratively with educators and families to promote the wellbeing, learning and development of children.
Commercial Entities	Supports diversification of the economy and tourism industries. Deliver a return to the community from Council controlled commercial entities.	<ul style="list-style-type: none"> Realising business opportunities in relation to Council assets to maximise economic returns. Developing and implementing business strategies and plans for commercial activities.
Communications	Provides timely information about Council's services, activities, events and opportunities, and oversees community engagement.	<ul style="list-style-type: none"> Delivering an effective and efficient corporate communications service. Engaging with the residents, businesses, government agencies and stakeholders.
Community and Cultural Development	Develops and implements programs that address identified social needs and shapes Eurobodalla's community identity through arts, cultural and creative experiences.	<ul style="list-style-type: none"> Developing and implementing plans in partnership with the NSW and Australian Governments and local providers to address community and social needs. Advocating for and supporting arts and cultural development activities. Enhancing the culture experience and opportunities for residents and visitors through the construction of the Moruya Arts Facility.
Community Care	Provides flexible, community based services to support the independence and wellbeing of older people, people with a disability and their carers.	<ul style="list-style-type: none"> Providing flexible, community based services to support older people, people with a disability and their carers. Advocating for people with a disability and older people.

SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Community Facilities	Provides safe, accessible and affordable facilities to support community activities and events.	<ul style="list-style-type: none"> • Planning and supporting vibrant, safe, accessible and well maintained community facilities through an integrated approach and partnering with the community.
Corporate and Community Leadership	Provides strategic leadership, advocacy and decision-making in the best interests of the community based on good governance and corporate outcomes.	<ul style="list-style-type: none"> • Delivering effective and efficient corporate and council governance processes. • Preparing and implementing integrated strategic plans that respond to key issues and challenges facing Eurobodalla. • Facilitating service review, innovation and continuous improvement programs.
Customer Assistance and Records	Provides the first point of call for residents and visitors contacting Council via telephone, mail, email and face-to-face front counter enquiries.	<ul style="list-style-type: none"> • Providing a one stop shop to address customer enquiries at point of contact. • Managing Council records in accordance with legislative requirements.
Development Assessment and Building Certification	Applies Australian, NSW and local planning policies and codes to achieve sustainable development across Eurobodalla.	<ul style="list-style-type: none"> • Continuing to provide efficient development assessments. • Responding to changes in the legislative environment. • Utilising available technology to provide a receptive and responsive service. • Providing an efficient and affordable competitive building certification service.
Environmental Management	Provides information, education and action to conserve our natural environment and mitigate environmental impacts.	<ul style="list-style-type: none"> • Maintaining the natural assets which support biodiversity, the tourism industry, community lifestyle, health and wellbeing. • Promoting protection of the natural environment to the community through effective communication, engagement and partnerships.
Finance and Central Treasury	Responsible for Council's financial obligations, management and planning.	<ul style="list-style-type: none"> • Maintaining the financial sustainability of Council guided by the Long Term Financial Plan. • Providing statutory financial reporting in accordance with the Local Government Act 1993.
Fleet and Plant	Manages and maintains Council's vehicles, plant and equipment.	<ul style="list-style-type: none"> • Providing a cost effective fleet and plant service that fulfils council business requirements.
Information Technology	Provides advice and support to staff and Councillors.	<ul style="list-style-type: none"> • Managing information systems in a strategic way that is aligned with business needs. • Consolidating Council's business systems through the corporate e-connect project.

SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Libraries	Provides information, education, recreation opportunities and resources for Eurobodalla residents and visitors.	<ul style="list-style-type: none"> • Providing experiences through a program of events that inspire creativity, connections and lifelong learning within the community. • Providing access to information and recreation material via a range of technologies and formats.
Property	Responsible for purchasing, developing and managing Council's property portfolio.	<ul style="list-style-type: none"> • Managing land under Council control to maximise the return for the community.
Public and Environmental Health	Delivers programs and activities to protect our community and the environment.	<ul style="list-style-type: none"> • Monitoring and managing public and environmental health through a range of inspections and surveillance programs.
Public Order and Safety	Contributes to the safety of the community and the environment in relation to pets, parking, beach patrol and emergency services.	<ul style="list-style-type: none"> • Providing efficient and effective ranger and lifeguard services to maintain public order and safety. • Building resilience by working with emergency service organisations, NSW and Australian Governments, industry, community organisations and the general public, to ensure emergency management is responsive to local needs and provides the best local outcome.
Recreation	Provides planning, programs, infrastructure and open space that enables residents and visitors to participate in recreational activities throughout the year.	<ul style="list-style-type: none"> • Providing safe, accessible and appropriate recreation facilities which support the community lifestyle, health and wellbeing. • Maximising community use and accessibility of the recreation facilities through the development of new programs targeting specific populations.
Risk and Insurance	Responsible for the management of strategic and operational risks and insurance for the organisation.	<ul style="list-style-type: none"> • Improving systems and practices to manage enterprise risk.
Sewer Services	Provision of a safe, reliable and sustainable sewer service.	<ul style="list-style-type: none"> • Operating sewerage systems in a sustainable manner.
Stormwater	Provides and maintains infrastructure that collects, controls and manages stormwater.	<ul style="list-style-type: none"> • Mitigate stormwater impacts on the natural environment and built infrastructure.
Strategic Planning	Plans for the housing, business and environmental needs and impacts of our current and future population.	<ul style="list-style-type: none"> • Maintaining and amending Council's land use planning instruments to provide the community with a consistent and rational framework for managing land use and development in Eurobodalla. • Managing the preparation of background studies and policy development for the translation into Council's land use planning legislation.

SERVICE	DESCRIPTION	DURING 2017-21 THIS SERVICE WILL FOCUS ON
Technical Services	Plans, designs, project manage and monitors infrastructure delivery and performance.	<ul style="list-style-type: none"> • Developing, maintaining and implementing asset management strategies, policies and plans.
Tourism	Promotes Eurobodalla to attract new and repeat visitors both within Australia and internationally; provides visitor information services and advice and support to tourism businesses.	<ul style="list-style-type: none"> • Providing support, promotion and networking opportunities to local tourism operators. • Promoting Eurobodalla to key visitor markets.
Transport	Provides the infrastructure such as roads and paths that enables the movement of people, vehicles and goods into and throughout Eurobodalla.	<ul style="list-style-type: none"> • Supporting the development of an integrated transport network that meets the needs of pedestrians, cyclists, vehicles, freight and public transport. • Developing strategies, plans and policies to support the provision of transport infrastructure. • Advocating for improved transport and marine links, services and infrastructure. • Working with key partners to advocate for the progressive upgrade of the Princes and Kings Highways.
Waste Management	Responsible for waste collection, disposal, recycling, illegal dumping, infrastructure and education.	<ul style="list-style-type: none"> • Providing sustainable waste services and infrastructure for the community. • Participating in regional collaboration and develop strategic partnerships. • Delivering community education on waste minimisation.
Water Services	Provision of a safe, reliable and secure town water supply.	<ul style="list-style-type: none"> • Manage water as a valuable and sustainable resource. • Continuing to implement the Integrated Water Cycle Management Strategy including the Southern Water Supply Storage.
Works and Operations	Coordinates, maintains and supplies facilities and equipment to assist service delivery across Council.	<ul style="list-style-type: none"> • Delivering best value procurement. • Providing point of contact for suppliers and coordinating the needs of staff to undertake projects.
Workforce Development	Responsible for human resource management, learning and development, payroll and work health and safety services to the organisation.	<ul style="list-style-type: none"> • Driving our highly skilled and engaged workforce that can respond to the changing requirements of Council.
Youth Services	Provides opportunities and activities for young people aged 12-25.	<ul style="list-style-type: none"> • Delivering programs and activities that engage with youth to encourage their participation and retention in our community. • Planning for and providing development opportunities, services and activities for youth such as Youth cafés, youth network and coordinating the Youth Committee.

WHAT DO MY RATES PAY FOR?



* Commercial entities is budgeted to provide a return to Council for 2019-20.

In 2019-20 rates and annual charges paid by our community will make up 55% of Council's total income. This includes the general rate, environmental levy and waste, water and sewer charges.

The diagram above shows how \$100 of your rates and annual charges is spent across Council services for 2019-20. Please refer to pages 63 which describes where our money comes from and where our money goes.

Corporate Overheads

Corporate overheads include services that provide operational support functions for other services such as customer assistance and records, finance and central treasury, fleet and plant, information technology, risk and insurance, technical services, workforce development and works and operations.

The cost of the corporate overheads is \$16.9 million and are redistributed to the service areas that they support.

Therefore they are not included in the above diagram.

OUR COMMUNITY'S INFRASTRUCTURE



Council's service delivery is supported by infrastructure. Council will continue to manage over \$1.6 billion worth of community infrastructure including \$759 million water and sewer dedicated infrastructure.

Asset revaluations occur annually which may result in revised grossed replacement costs of assets.

Council's community infrastructure includes:

- 7,822 stormwater pits
- 919.46 water mains
- 912 headwalls
- 599km sealed roads
- 602km sewer mains
- 521km kerb and gutter
- 458 park benches
- 410km unsealed roads
- 186km stormwater pipes
- 148 carparks
- 135 sewage pumping stations
- 116 Bridges
- 103 Parks
- 74km footpaths
- 67 bus shelters
- 47 stand-alone public toilets
- 45km shared pathways
- 34 playgrounds
- 31 tennis courts
- 24 sports fields
- 22 boat ramps
- 14 cricket pitches
- 14 water pumping stations
- 11 cemeteries
- 9 public halls
- 9 netball courts
- 8 jetties
- 8 pontoons
- 6.88km rockwall
- 5 skate parks
- 5 sewage treatment plants
- 5 viewing platforms
- 4 wharves
- 4 surf clubs
- 3 swimming centres
- 3 libraries
- 3 waste management facilities
- 3 indoor basketball courts
- 3 child care buildings
- 3 fishing platforms
- 2 water treatment plants
- 2 visitor information centres
- 1 bulk water supply

DELIVERY PROGRAM 2017-21 AND OPERATIONAL PLAN 2019-20

The Delivery Program 2017-21 is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan 2017 – One Community. The four year period of the Delivery Program is aligned to the term of each elected council. Our Councillors have taken an active role in the development of the Delivery Program through budget and priority setting workshops, and ongoing engagement with the community and Council staff about service delivery and key projects. This will be an ongoing conversation over the next four years, in the annual review of the Delivery Program and development of each one year Operational Plan.

To ensure accountability, each outgoing council must report to the community all its achievements in delivering the Delivery Program in an End of Term Report. The Operational Plan 2019-20 provides details of the projects and works being undertaken in the year ahead. It identifies key actions that will contribute to maintaining financial sustainability. The Plan also allocates the service responsible for delivering the projects and services to our community.

To assess progress in implementing this Program and Plan, a range of measures will be used:

- **Delivery Plan Outcome Measures**

These measures are outcome focused and when tracked over time will report Council's progress towards implementing the strategies, outcomes and vision identified in the Community Strategic Plan – One Community.

- **Operational Plan Service Outputs**

These service outputs determine if Council has achieved its planned activities efficiently.

The results of these performance measures, and other service-based measures, will be reported to Council on a six-monthly and annual basis through the Annual Report as well as the State of the Shire snap shot and the End of Term Report, prepared at the end of each Council term.



1. STRONG COMMUNITIES, DESIRABLE LIFESTYLE



Our community is strong, safe and connected with equal access to services and facilities that enable a great quality of life for all ages. We have access to a diverse range of high quality health care services and are supported in living a healthy and active life and maintaining our enviable lifestyle.

This outcome focuses on the importance of encouraging health and wellbeing as well as community pride and a sense of belonging. It looks at maintaining a caring and connected community with high levels of volunteering and community participation. As well as the provision of a range of affordable facilities, programs, services and recreation and active living opportunities for target groups such youth, older people as and people with a disability. All this contributes to a good work life balance and ensures our community retains and builds on its family, friendly, inviting, safe feel.

Strategies

- 1.1 Work in partnership to ensure safety at home and within the community
- 1.2 Improve local access to health services
- 1.3 Encourage and enable healthy lifestyle choices
- 1.4 Ensure activities, facilities and services meet changing community needs
- 1.5 Retain our unique identity, relaxed lifestyle options and strong community connections

Key Supporting Documents

- Eurobodalla Regional Botanic Gardens Strategic Plan 2013-18
- Youth Action Plan
- Recreational Facilities Asset Management Plan
- Disability Inclusion Action Plan 2017-21
- Building and Facilities Asset Management Plan
- Recreation and Open Space Strategy 2018

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 1 include collaboration with key partners to address safety, health and access issues, programs and activities to increase community participation and connections, the facilitation of healthy lifestyle activities and choice, and quality service provision to support community members of all ages and abilities.

Council services that contribute to this outcome:

- Community and Cultural Development
- Community Care
- Community Facilities
- Public Order and Safety
- Recreation
- Youth Services

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
1.1.2	Provide Companion Animal Management Services	Public Order and Safety	✓	✓	✓	✓
1.3.1	Implement the Healthy Community Action Plan	Community and Cultural Development		✓	✓	✓
1.3.2	Implement the Recreation and Open Space Strategy 2018	Recreation		✓	✓	✓
1.3.2	Prepare Plans of Management for Crown Reserves	Recreation			✓	✓
1.3.3	Manage and develop the Eurobodalla Regional Botanic Gardens	Commercial Entities	✓	✓	✓	✓

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
1.1 WORK IN PARTNERSHIP TO ENSURE SAFETY AT HOME AND WITHIN THE COMMUNITY		
1.1.1 Collaborate with key partners to address issues of community safety	1.1.1.1 Coordinate the Police Liaison committee and associated projects	Community and Cultural Development
	1.1.1.2 Provide road safety programs and activities	Transport
	1.1.1.3 Coordinate the management of beach safety	Public Order and Safety
1.1.2 Deliver legislated health protection and regulatory programs	1.1.2.1 Undertake the food inspection program	Public and Environmental Health
	1.1.2.2 Provide companion animal management services	Public Order and Safety
	1.1.2.3 Monitor, inspect and respond to issues in relation to public safety	Public Order and Safety
1.2 IMPROVE LOCAL ACCESS TO HEALTH SERVICES		
1.2.1 Work in partnership to improve local and regional health services	1.2.1.1 Advocate for improved local health services	Community and Cultural Development
1.3 ENCOURAGE AND ENABLE HEALTHY LIFESTYLE CHOICES		
1.3.1 Activate and motivate our community to embrace healthy lifestyles	1.3.1.1 Implement the Healthy Community Action Plan	Community and Cultural Development
	1.3.1.2 Support community and recreation groups to manage and develop their clubs	Recreation
	1.3.1.3 Coordinate Healthy Communities and Seniors Week grants	Community and Cultural Development
1.3.2 Plan for and provide a safe and accessible network of recreation and community facilities	1.3.2.1 Provide a booking service for recreation and community facilities and promote use of the facilities	Recreation
	1.3.2.2 Progress the implementation of the Recreation and Open Space Strategy 2018	Recreation
	1.3.2.3 Build, renew, operate and maintain recreation and community facilities	Recreation
	1.3.2.4 Manage public swimming pools	Recreation
	1.3.2.5 Provide, maintain and upgrade Council's cemeteries	Community Facilities
	1.3.2.6 Prepare Plans of Management for Crown Reserves	Recreation

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
1.3.3 Develop and manage the Eurobodalla Regional Botanic Garden	1.3.3.1 Manage and further develop the visitor facilities, services and programs at the Eurobodalla Regional Botanic Garden	Commercial Entities
	1.3.3.2 Actively seek events and promote the Eurobodalla Regional Botanic Garden	Commercial Entities
1.4 ENSURE ACTIVITIES, FACILITIES AND SERVICES MEET CHANGING COMMUNITY NEEDS		
1.4.1 Plan for and provide opportunities, services and activities for youth	1.4.1.1 Provide services and opportunities for young people	Youth Services
	1.4.1.2 Support and inform local and regional youth service networks	Youth Services
1.4.2 Provide flexible, community based services to support older people, people with a disability and their carers	1.4.2.1 Provide support services for National Disability Insurance Scheme participants	Community Care
	1.4.2.2 Provide support services for older people	Community Care
	1.4.2.3 Coordinate the Disability Inclusion Advisory Committee and associated projects	Community Care
	1.4.2.4 Identify and promote accessible features within town centres	Tourism
1.5 RETAIN OUR UNIQUE IDENTITY, RELAXED LIFESTYLE OPTIONS AND STRONG COMMUNITY CONNECTIONS		
1.5.1 Strengthen community connections through community development initiatives	1.5.1.1 Implement volunteer programs and initiatives	Community and Cultural Development
	1.5.1.2 Develop and promote local community activities	Community and Cultural Development

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> • Number of services and support opportunities Council provides to people with a disability, the aged and their carers • Community/customer satisfaction with <ul style="list-style-type: none"> – Management and control of companion animals – Cemeteries – Eurobodalla Regional Botanic Gardens – Swimming pools – Recreation facilities – Public toilets – Public halls – Lifeguards • Amount of funding secured from sources other than rates and charges 	<ul style="list-style-type: none"> • Number of road safety programs • Percentage of complying food inspections • Number of bookings for recreation and community facilities • Recreation capital renewal, upgrade and new works program >85% complete • Visitation numbers at swimming pools • Number of burials and inurnments • Funding secured from sources other than rates and charges • Visitation numbers at the Eurobodalla Regional Botanical Gardens • Youth café attendance • Number of participants supported • Number of community transport trips/clients • Number of clients provided in-home care • Number of volunteers

2. CELEBRATED CREATIVITY, CULTURE AND LEARNING



Our community is well educated, innovative and creative. We celebrate diversity and are aware of and embrace our history and culture. Our access to arts, events and life-long learning opportunities help us to create an incubator of creativity and community spirit.

This outcome focuses on the knowledge, diversity and creativity of our community. It looks at how our lives are enriched through access to community based lifelong learning and quality education at all levels. It recognises the need to respect and acknowledge our heritage and history and help to develop opportunities, activities and events that celebrate our diversity, culture and community.

Strategies

- 2.1 Support and encourage the expression of our vibrant creative arts sector
- 2.2 Improve local access to higher education and lifelong learning opportunities, facilities and services
- 2.3 Embrace and celebrate local history, cultural heritage and diversity
- 2.4 Strengthen community life through the delivery of a range of community events and activities

Key Supporting Documents

- Libraries and Lifelong Learning Strategic Plan 2014-18
- Youth Action Plan

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 2 include developing and promoting creative arts activities and experiences for our community, celebrating heritage and our diverse culture, building the skills and capacity of industry practitioners, advocating for lifelong learning and educational opportunities, and quality service provision, including community development initiatives.

Council services that contribute to this outcome:

- Business Development
- Children's Services
- Community and Cultural Development
- Libraries
- Strategic Planning
- Tourism

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
2.1.1	Implement the Creative Arts Action Plan	Community and Cultural Development		✓	✓	✓
2.1.2	Implement the Basil Sellers Exhibition Centre arts program	Community and Cultural Development			✓	✓
2.2.2	Implement the Library Strategic Plan	Libraries			✓	✓
2.2.2	Implement the Aboriginal Action Plan	Community and Cultural Development		✓	✓	✓



DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
2.1 SUPPORT AND ENCOURAGE THE EXPRESSION OF OUR VIBRANT CREATIVE ARTS SECTOR		
2.1.1 Develop and promote creative arts activities and industries	2.1.1.1 Co-ordinate the Public Art Advisory Committee and associated projects	Community and Cultural Development
	2.1.1.2 Implement the Creative Arts Strategy	Community and Cultural Development
2.1.2 Develop and promote the Moruya Library and Arts Centre Project	2.1.2.1 Complete remaining stages of the Basil Sellers Exhibition Centre	Community and Cultural Development
	2.1.2.2 Implement the Basil Sellers Exhibition Centre arts program	Community and Cultural Development
2.2 IMPROVE LOCAL ACCESS TO HIGHER EDUCATION AND LIFELONG LEARNING OPPORTUNITIES, FACILITIES AND SERVICES		
2.2.1 Develop and provide early education services and programs	2.2.1.1 Provide support services for children and families	Children's Services
2.2.2 Provide quality library services, programs and resources	2.2.2.1 Provide lending collections, reference, information and online services	Libraries
	2.2.2.2 Implement the Library Strategic Plan	Libraries
2.2.3 Work in partnership to improve educational opportunities	2.2.3.1 Collaborate with stakeholders to address the local educational needs	Community and Cultural Development

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
2.3 EMBRACE AND CELEBRATE LOCAL HISTORY, CULTURAL HERITAGE AND DIVERSITY		
2.3.1 Acknowledge and involve traditional owners and members of the Aboriginal community	2.3.1.1 Coordinate the Aboriginal Advisory committee and associated projects	Community and Cultural Development
	2.3.1.2 Implement the Aboriginal Action Plan	Community and Cultural Development
	2.3.1.3 Coordinate and promote significant events such as NAIDOC and reconciliation week activities	Community and Cultural Development
2.3.2 Manage and promote our Heritage	2.3.2.1 Coordinate the Heritage Advisory Committee and projects under the Heritage Strategy	Strategic Planning
	2.3.2.2 Conduct the Local Heritage Places Grant Program	Strategic Planning
	2.3.2.3 Coordinate the Heritage Advisory Service and Museum Advisor Program	Strategic Planning
	2.3.2.4 Coordinate the Fergus Thomson Heritage Award	Strategic Planning
2.4 STRENGTHEN COMMUNITY LIFE THROUGH THE DELIVERY OF A RANGE OF COMMUNITY EVENTS AND ACTIVITIES		
2.4.1 Support and promote opportunities for people to be engaged in an active, vibrant and inclusive lifestyle	2.4.1.1 Coordinate program of events for Youth week	Youth Services
	2.4.1.2 Deliver community programs and events through the libraries	Libraries

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
Community/customer satisfaction with <ul style="list-style-type: none"> – Library service – Creative Arts service – Youth service – Children's services <ul style="list-style-type: none"> • Comparison with State Library of NSW best practice and benchmarks • Participation in creative arts activities 	<ul style="list-style-type: none"> • Number of Family Day Care educators • Number of Family Day Care attendees • Number of Out of School attendees • Number of Vacation Care attendees • Visitation numbers at the Libraries • Number of library borrowings • Youth week program attendance • Number of community events and programs at libraries

3. PROTECTED AND VALUED NATURAL ENVIRONMENT



Our natural environment is valued and respected for the lifestyle and economic benefits it provides.

We make wise environmental management decisions that enable us to support growth and change, retain balance and address impacts and issues in a measured way.

This outcome seeks to recognise the importance of our diverse natural environment. It involves protecting our rivers, creeks, waterways, mountains, bushland and ecological communities. Maintaining our natural assets ensures we are able to retain and enhance our current lifestyle, visitor experiences and support our growing economy.

Strategies

- 3.1 Respond to our changing environment and build resilience to natural hazards**
- 3.2 Value, protect and enhance our natural environment and assets**
- 3.3 Maintain clean healthy waterways and catchments**
- 3.4 Develop community awareness of environmental opportunities, issues and impacts**

Key Supporting Documents

- Eurobodalla Local Environment Plan
- Various Estuary Management Plans
- Batemans Bay Coastline Hazard Management Plan 2001

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 3 include planning for and managing coastal and estuary use and hazards, collaboration with other agencies to coordinate emergency management, value protect and enhance the natural environment and natural assets, and monitor and manage public and environmental health.

Council services that contribute to this outcome:

- Business Development
- Development Assessment and Building Certification
- Environmental Management
- Public and Environmental Health
- Stormwater and Drainage
- Strategic Planning
- Tourism
- Waste Management

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
3.1.1	Prepare the Eurobodalla Coastal Management Program	Strategic Planning	✓	✓	✓	
3.1.2	Prepare the Narooma Coastal Management Plan	Strategic Planning	✓	✓	✓	
3.2.2	Implement the Eurobodalla Flying Fox Management Plan	Environmental Management			✓	✓
3.2.3	Prepare the Biodiversity Strategy	Strategic Planning	✓	✓	✓	

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
3.1 RESPOND TO OUR CHANGING ENVIRONMENT AND BUILD RESILIENCE TO NATURAL HAZARDS		
3.1.1 Manage coastal use and hazards	3.1.1.1 Prepare the Eurobodalla Coastal Management Program	Strategic Planning
	3.1.1.2 Manage lake openings	Stormwater
3.1.2 Minimise the impact of flooding on development and people	3.1.2.1 Prepare the Narooma Coastal Flood Management Plan	Strategic Planning
	3.1.2.2 Prepare the Batemans Bay Urban Creek Flood Study	Strategic Planning
3.1.3 Collaborate with agencies and emergency services to support coordinated emergency management	3.1.3.1 Advocate for the strategic review of emergency services	Public Order and Safety
	3.1.3.2 Undertake fire mitigation program on Council controlled land	Public Order and Safety
	3.1.3.3 Support emergency services agencies in planning and responding to natural and man made disasters	Public Order and Safety
	3.1.3.4 Provide funding support to Rural Fire Services, State Emergency Service, NSW Fire and Rescue in line with legislation	Public Order and Safety
	3.1.3.5 Participate in Local Emergency Management, Local Rescue, Regional Emergency Management and Eurobodalla Bushfire Risk Management Committees	Public Order and Safety
3.2 VALUE, PROTECT AND ENHANCE OUR NATURAL ENVIRONMENT AND ASSETS		
3.2.1 Provide education on and manage the impacts associated with invasive species	3.2.1.1 Undertake biosecurity programs (weeds and pest management)	Environmental Management
3.2.2 Work in partnership to provide natural resource management	3.2.2.1 Assist Landcare and community groups and projects	Environmental Management
	3.2.2.2 Plan and implement environmental protection and restoration program	Environmental Management
	3.2.2.3 Implement the Eurobodalla Flying Fox Management Plan	Environmental Management

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
3.2.3 Plan to improve the quality of the Natural Environment	3.2.3.1 Continue the preparation of the Biodiversity Strategy	Strategic Planning
	3.2.3.2 Coordinate the Coastal and Environmental Management and Advisory Committee (CEMAC) and associated projects	Strategic Planning
3.3 MAINTAIN CLEAN HEALTHY WATERWAYS AND CATCHMENTS		
3.3.1 Undertake estuary planning and management	3.3.1.1 Undertake estuary management projects	Strategic Planning
3.3.2 Monitor and manage impacts on our waterways	3.3.2.1 Participate in the Beachwatch program	Public and Environmental Health
	3.3.2.2 Undertake estuary monitoring	Public and Environmental Health
	3.3.2.3 Deliver the Onsite Sewage Management System inspection program	Public and Environmental Health
	3.3.2.4 Undertake water, sewer and waste monitoring	Public and Environmental Health
3.4 DEVELOP COMMUNITY AWARENESS OF ENVIRONMENTAL OPPORTUNITIES, ISSUES AND IMPACTS		
3.4.1 Monitor and manage public and environmental health	3.4.1.1 Monitor, inspect and respond to public and environmental health matters	Public and Environmental Health
	3.4.1.2 Undertake the public pool water quality inspection program	Public and Environmental Health

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> Community satisfaction with <ul style="list-style-type: none"> natural environment management emergency services support invasive species management waterways management public health and safety management/ programs Office of Environment and Heritage State of Beaches report 	<ul style="list-style-type: none"> Percentage of complying biosecurity inspections Number of volunteer hours in natural resource management Estuary report cards Percentage of complying onsite sewage management system inspections Percentage of public and environmental health matters responded within timeframe Estuary report cards



4. SUSTAINABLE LIVING



Our community choose to lead sustainable lifestyles in harmony with our natural environment. We take responsibility for the management and consumption of our valuable resources and recognise the impact that our actions have both today and for future generations.

This outcome involves supporting our community to make sustainable lifestyle choices, to use materials, energy and water resources efficiently and to work together to recognise, manage and strive to reduce our impact on the natural environment.

Strategies

- 4.1** Maximise the efficient use and reuse of our water resources
- 4.2** Targeted reduction of waste with an emphasis on resource recovery and waste minimisation
- 4.3** Support and encourage sustainable choices and lifestyles
- 4.4** Work together to reduce our environmental footprint and develop a clean energy future

Key Supporting Documents

- Waste Strategy
- Integrated Water Cycle Management Strategy 2017
- Emission Reduction Plan

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 4 include the provision of safe, reliable and sustainable town water supply, sewerage and waste services, waste mitigation initiatives, partnering with schools and the community to deliver environmental education programs and working together to reduce Council's environmental footprint.

Council services that contribute to this outcome:

- Business Development
- Development Assessment and Building Certification
- Environmental Management
- Recreation
- Sewer Service
- Transport
- Waste Management
- Water Service

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
4.1.3	Construction of the proposed Southern Water Supply Storage	Water Services	✓	✓	✓	✓
4.2.2	Delivery community education on waste minimisation	Waste Management	✓	✓	✓	✓
4.4.1	Implement the Emissions Reduction Plan	Environmental Management	✓	✓	✓	✓



DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
4.1 MAXIMISE THE EFFICIENT USE AND REUSE OF OUR WATER RESOURCES		
4.1.1 Provide a safe, reliable and sustainable town water supply and sewerage services	4.1.1.1 Build, renew, operate and maintain water supply systems	Water Services
	4.1.1.2 Build, renew, operate and maintain sewerage systems	Sewer Services
	4.1.1.3 Undertake liquid trade waste inspections	Public and Environmental Health
4.1.2 Promote and implement programs for the efficient use of water resources	4.1.2.1 Provide treated effluent for reuse in the community	Sewer Services
	4.1.2.2 Provide incentives to encourage use of water saving devices in homes	Water Services
4.1.3 Advance planning for and development of the Southern Water Supply Storage	4.1.3.1 Undertake phase 2 pre-construction activity for the proposed Southern Water Supply Storage	Water Services
4.2 TARGETED REDUCTION OF WASTE WITH AN EMPHASIS ON RESOURCE RECOVERY AND WASTE MINIMISATION		
4.2.1 Provide sustainable waste services and infrastructure	4.2.1.1 Build, renew, operate and maintain waste landfill sites and transfer stations	Waste Management
	4.2.1.2 Manage kerbside collection	Waste Management
	4.2.1.3 Undertake annual hazardous waste collection	Waste Management
4.2.2 Implement waste reduction, resource recovery and recycling technology and initiatives	4.2.2.1 Participate in regional collaboration and develop strategic partnerships	Waste Management
	4.2.2.2 Deliver community education on waste minimisation	Waste Management
4.2.3 Minimise illegal dumping	4.2.3.1 Coordinate Clean Up Australia day activities	Waste Management
	4.2.3.2 Investigate and manage illegal dumping incidents	Waste Management
4.3 SUPPORT AND ENCOURAGE SUSTAINABLE CHOICES AND LIFESTYLES		
4.3.1 Partner with schools and community to deliver environmental education programs and projects	4.3.1.1 Facilitate Marine Debris working group	Environmental Management
	4.3.1.2 Provide environmental and sustainability education programs	Environmental Management

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
4.4 WORK TOGETHER TO REDUCE OUR ENVIRONMENTAL FOOTPRINT AND DEVELOP A CLEAN ENERGY FUTURE		
4.4.1 Plan for and work towards reducing Council's environmental footprint	4.4.1.1 Implement the Emissions Reduction Plan	Environmental Management
4.4.2 Work in partnership to explore clean energy opportunities	4.4.2.1 Explore clean energy options	Environmental Management

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> Community satisfaction with: <ul style="list-style-type: none"> – Water services – Sewerage services – Waste services – Environmental Management Compliance with NSW Best Practise Management Guidelines for Water and Sewer Funding secured from sources other than rates and charges Number of water customers Percentage of water meters replaced Volume of water treated (ML) Council's energy consumption and CO2 emissions Community recycling rates Amount of waste to landfill/remaining life of landfills 	<ul style="list-style-type: none"> Water capital renewal, upgrade and new works program >85% complete Length of water mains maintained Number of water pump stations maintained Sewer capital renewal, upgrade and new works program >85% complete Length of sewer mains maintained Number of sewage pump stations and treatment plants maintained Number of sewer spills Number of customers on reticulated sewer Number of water rebates issued Waste capital renewal, upgrade and new works program >85% complete Kerbside collection customer requests attended to within timeframe Number of illegal dumping incident Participation in sustainability education programs Reduction in the amount of Council's emissions

5. VIBRANT AND DIVERSE ECONOMY



Our business and industry sector is smart, innovative, and resilient and is supported and prepared for future growth and challenges. Our workforce is skilled and has access to local job opportunities. We recognise and leverage our unique competitive advantages to ensure Eurobodalla is the choice to live, visit and invest.

This outcome looks at how we attract strategic investment and facilitate employment diversity and growth. It includes strengthening and diversifying our economy by targeting new industries as well as building on our existing strengths such as tourism, local food production and our diverse and unique natural assets.

Strategies

- 5.1 Diversify the region's economy, attract investment and target new and emerging employment sectors
- 5.2 Support our business community and assist in building capacity
- 5.3 Focus on the development of sustainable tourism and quality events and visitor experiences
- 5.4 Ensure businesses have access to supportive public and technology infrastructure

Key Supporting Documents

- Eurobodalla Destination Management Plan 2011-20
- Advancing Eurobodalla

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 5 include encouraging and attracting new business, investment and employment opportunities, supporting sustainable industries, developing the capacity of local business and working in partnership to continue developing the tourism industry, with events and infrastructure to support activity.

Council services that contribute to this outcome:

- Business Development
- Children's Services
- Commercial Entities
- Community Facilities
- Development Assessment and Building Certification
- Strategic Planning
- Tourism

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
5.1.1	Manage the Invest Eurobodalla website and associated program	Business Development		✓	✓	✓
5.1.1	Implement Advancing Eurobodalla	Strategic Planning	✓	✓	✓	✓
5.1.3	Development of the Batemans Bay Mackay Park Precinct	Strategic Planning	✓	✓	✓	✓
5.3.1	Implement the Eurobodalla Tourism Wayfinding and Signage Strategy	Tourism		✓	✓	✓
5.3.1	Implement the Marketing Plan 2019-20	Tourism			✓	✓



DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
5.1 DIVERSIFY THE REGION'S ECONOMY, ATTRACT INVESTMENT AND TARGET NEW AND EMERGING EMPLOYMENT SECTORS		
5.1.1 Encourage and attract new business industry, investment and employment opportunities	5.1.1.1 Manage the Invest Eurobodalla website and associated programs	Business Development
	5.1.1.2 Identify local business needs in terms of business training, design and promote capacity building program	Business Development
	5.1.1.3 Work with the University of Wollongong iAccelerate to investigate the establishment of an entrepreneurship program in Eurobodalla	Business Development
	5.1.1.4 Facilitate business, education and employment partnerships and employment generating initiatives	Business Development
	5.1.1.5 Implement Advancing Eurobodalla	Business Development
5.1.2 Support the growth of a sustainable rural industry	5.1.2.1 Seek grant funding for the development of a Eurobodalla Food Systems/Production Plan	Business Development
5.1.3 Plan for the development of the Batemans Bay Mackay Park Precinct	5.1.3.1 Conduct a tender process for the construction of the Regional Aquatic, Arts and Leisure Centre Batemans Bay	Strategic Planning
	5.1.3.2 Conduct a tender process for the redevelopment of the northern precinct of Mackay Park	Strategic Planning
5.2 SUPPORT OUR BUSINESS COMMUNITY AND ASSIST IN BUILDING CAPACITY		
5.2.1 Strengthen partnerships with the business community	5.2.1.1 Work with industry and Chambers of Commerce to facilitate project-based working groups and economic development projects	Business Development
5.2.2 Support the business community to build capacity	5.2.2.1 Monitor and promote vacant business premises, land availability and housing stock to ensure adequate quantities and to meet market demand	Business Development

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
5.3 FOCUS ON THE DEVELOPMENT OF SUSTAINABLE TOURISM AND QUALITY EVENTS AND VISITOR EXPERIENCES		
5.3.1 Work in partnership to continue to develop the tourism industry	5.3.1.1 Finalise and commence the implementation of the Eurobodalla Tourism Wayfinding and Signage Strategy	Tourism
	5.3.1.2 Prepare and implement an annual Tourism Industry development plan	Tourism
	5.3.1.3 Investigate the best model for the delivery of visitor information services	Tourism
	5.3.1.4 Implement the Marketing Plan 2019-20	Tourism
	5.3.1.5 Partner with Destination NSW in the new Tourism advertising campaign	Tourism
	5.3.1.6 Progress the implementation of the Eurobodalla Destination Action Plan	Tourism
5.3.2 Actively seek and support the development and hosting of events	5.3.2.1 Introduce new event assessment framework in accordance with the Event Strategy 2019-2024	Business Development
	5.3.2.2 Progress implementation of the Events Strategy 2019-2024	Business Development
	5.3.2.3 Develop an adventure trail strategy for Mogo	Business Development
5.4 ENSURE BUSINESSES HAVE ACCESS TO SUPPORTIVE PUBLIC AND TECHNOLOGY INFRASTRUCTURE		
5.4.1 Advocate and plan for infrastructure to support economic growth	5.4.1.1 Advocate for improved transport and telecommunications services (mobile and NBN)	Business Development

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> Community satisfaction with <ul style="list-style-type: none"> – support provided to local business – Tourism service – Tourism infrastructure – support provided to events Employment levels Tourism sector employment as a percentage of overall employment Accreditation of visitor information centres 	<ul style="list-style-type: none"> Invest Eurobodalla website visits/sessions Number of capacity building sessions held Funding secured from sources other than rates and charges Number of event applications processed Number of events provided with support

6. RESPONSIBLE AND BALANCED DEVELOPMENT



Our community develops sustainably to support growth while retaining balance between economic, development and environmental outcomes. Our housing options are varied and affordable. The important aspects our community value are not lost and we retain our unique sense of place.

This outcome seeks to ensure planning and development to support our future growth protects our environment and rural lands, respects our heritage and provides housing choice that meets community need with regard to supply, variety, type, design quality, sustainability and affordability.

Strategies

- 6.1 Plan for growth and encourage increased investment and development outcomes
- 6.2 Ensure development is sustainable, and reflects community values and the desired local setting
- 6.3 Encourage and support the development of a more diverse, innovative and affordable range of housing

Key Supporting Documents

- Advancing Eurobodalla
- Integrated Water Cycle Management Strategy 2017

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 6 include ensuring development is sustainable and well planned, encouraging a more diverse and innovative range of housing options, engaging and educating the building industry and providing a responsive development assessment service.

Council services that contribute to this outcome:

- Community Facilities
- Development Assessment and Building
- Certification
- Sewer Service
- Strategic Planning
- Transport
- Water Service

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
6.1.2	Batemans Bay Visioning Project	Strategic Planning		✓	✓	✓
6.1.2	Review Infrastructure Contributions Plan	Strategic Planning	✓	✓	✓	
6.1.2	Revise Development Servicing Plans for water and sewerage	Water and Sewer Services	✓	✓	✓	

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
6.1 PLAN FOR GROWTH AND ENCOURAGE INCREASED INVESTMENT AND DEVELOPMENT OUTCOMES		
6.1.1 Investigate and communicate planning opportunities and impacts	6.1.1.1 Prepare input into policy and legislative reviews	Strategic Planning
	6.1.1.2 Commence investigation into town centre strategies for Narooma and Moruya	Strategic Planning
6.1.2 Review and prepare planning strategies, policies and studies	6.1.2.1 Ongoing review and update of planning controls	Strategic Planning
	6.1.2.2 Develop a waterfront masterplan for Batemans Bay town centre	Strategic Planning
	6.1.2.3 Revise Infrastructure Contributions Plans	Strategic Planning
	6.1.2.4 Revise and implement development servicing plans for Water and Sewerage	Water and Sewer Services
6.2 ENSURE DEVELOPMENT IS SUSTAINABLE, AND REFLECTS COMMUNITY VALUES AND THE DESIRED LOCAL SETTING		
6.2.1 Engage and educate industry and community on development processes, roles and outcomes	6.2.1.1 Share information through builder and developer forums	Development Assessment and Building Certification
	6.2.1.2 Provide pre-lodgement advice and assistance to applicants	Development Assessment and Building Certification
6.2.2 Provide receptive and responsive development assessment services	6.2.2.1 Assess and determine development applications	Development Assessment and Building Certification
	6.2.2.2 Assess and determine construction certificates	Development Assessment and Building Certification
	6.2.2.3 Assess and determine complying development applications	Development Assessment and Building Certification
	6.2.2.4 Provide certification inspection services	Development Assessment and Building Certification
	6.2.2.5 Undertake pool fence inspection compliance program	Development Assessment and Building Certification
6.3 ENCOURAGE AND SUPPORT THE DEVELOPMENT OF A MORE DIVERSE, INNOVATIVE AND AFFORDABLE RANGE OF HOUSING		
6.3.1 Enable housing choice through responsive planning instruments	6.3.1.1 Monitor land supply	Strategic Planning

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> Community/customer satisfaction with <ul style="list-style-type: none"> Development assessments Building certification service 	<ul style="list-style-type: none"> Percentage of 10.7 planning certificates issued within agreed timeframe Number of construction certificates issued Number of development assessments received Number of development assessments determined Percentage of inspections carried out within 24 hours of request Percentage of complying pool fence inspections

7. CONNECTED AND ACCESSIBLE PLACES



Our integrated accessible transport system grows to ensure social and economic needs are met now and into the future.

This outcome targets the delivery of effective transport options for our community. This involves the continual development of connections into and around Eurobodalla including local and regional roads, traffic congestion at peak times, footpaths, shared pathways, public transport, and freight and tourism connections.

Strategies

- 7.1 Work in partnership to provide an integrated transport network
- 7.2 Improve provision and linkages of our pathway network
- 7.3 Explore and develop public transport options and systems
- 7.4 Enhance connectivity into and out of Eurobodalla through improved air, road and marine transport links

Key Supporting Documents

- Infrastructure – Driving the NSW Economy (Eurobodalla Shire Council Advocacy)
- Disability Inclusion Action Plan
- Moruya Airport Master Plan
- Asset Management Strategy
- Pathways Strategy
- Marine Asset Management Plan

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 7 include advocating for the provision of local and regional transport infrastructure, building, renewing and maintaining the road, stormwater and pathway networks and enhancing connectivity and access through improved air, road and marine transport networks.

Council services that contribute to this outcome:

- Business Development
- Commercial Entities
- Community and Corporate Leadership
- Strategic Planning
- Technical Services
- Transport

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
7.1.1	Seek grant and other funding to sustain and improve the local and regional transport network	Transport	✓	✓	✓	✓
7.1.2	Investigate technology options to monitor and manage parking demand and compliance	Transport	✓	✓	✓	
7.4.1	Implement the Moruya Airport Master Plan	Commercial Entities	✓	✓	✓	✓
7.4.3	Advocate for NSW Government boating and marine infrastructure and ongoing dredging of navigation channels	Transport	✓	✓	✓	✓



DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
7.1 WORK IN PARTNERSHIP TO PROVIDE AN INTEGRATED TRANSPORT NETWORK		
7.1.1 Advocate for improved transport links, services and infrastructure	7.1.1.1 Partner with peak bodies to advocate for improved and on-going funding programs for local transport infrastructure	Transport
	7.1.1.2 Seek grant and other funding to sustain and improve the local and regional transport network	Transport
7.1.2 Provide a safe efficient and integrated transport network	7.1.2.1 Provide a safe efficient and integrated transport network	Transport
	7.1.2.2 Build, renew and maintain the stormwater network	Stormwater
	7.1.2.3 Provide traffic management and transport planning	Transport
	7.1.2.4 Coordinate the Local Traffic Committee	Transport
	7.1.2.5 Investigate technology options to monitor and manage parking demand and compliance	Transport
7.2 IMPROVE PROVISION AND LINKAGES OF OUR PATHWAY NETWORK		
7.2.1 Provide and enhance the pathway network	7.2.1.1 Build, renew and maintain pathway network	Transport
	7.2.1.2 Leverage existing funding to accelerate expansion of the network	Transport
7.3 EXPLORE AND DEVELOP PUBLIC TRANSPORT OPTIONS AND SYSTEMS		
7.3.1 Work in partnership to improve local and regional public transport	7.3.1.1 Advocate for improved public transport	Transport

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
7.4 ENHANCE CONNECTIVITY INTO AND OUT OF EUROBODALLA THROUGH IMPROVED AIR, ROAD AND MARINE TRANSPORT LINKS		
7.4.1 Provide and enhance the Regional Airport	7.4.1.1 Operate and maintain the Moruya Airport	Commercial Entities
	7.4.1.2 Progress the implementation of the Moruya Airport Master Plan	Commercial Entities
7.4.2 Advocate for improved road and freight access into and out of Eurobodalla	7.4.2.1 Work with key partners to advocate for the progressive upgrade of the Princes and Kings Highways and the electric highway	Transport
	7.4.2.2 Continue to advocate to the New South Wales Government to optimise outcomes from delivery of the new Batemans Bay bridge	Transport
7.4.3 Work in partnership to develop marine infrastructure	7.4.3.1 Advocate for New South Wales Government boating and marine infrastructure and ongoing dredging of navigation channels	Transport
	7.4.3.2 Seek additional funding for local boating and marine infrastructure	Recreation
	7.4.3.3 Maintain, renew and upgrade boating and marine infrastructure	Recreation

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> Community satisfaction with: <ul style="list-style-type: none"> Local and regional sealed roads Local unsealed roads Traffic management Pathways Stormwater Boating and marine infrastructure Airport Amount of funding secured from sources other than rates and charges Growth of pathway network Airport traffic 	<ul style="list-style-type: none"> Funding secured from sources other than rates and charges Transport capital renewal, upgrade and new works program >85% complete Length of local and regional road maintained Stormwater capital renewal, upgrade and new works program >85% complete Length of local and regional stormwater maintained Number of car parks maintained Pathways capital renewal, upgrade and new works program >85% complete Length of new pathways constructed Length of local and regional pathways maintained Number of landings at the airport Number of passengers Moruya Airport Master Plan progress

8. COLLABORATIVE AND ENGAGED COMMUNITY



Our community works together and is actively involved. Our thoughts and ideas are valued, we are empowered with knowledge and have the opportunity to participate in decision making.

This outcome focuses on building a collaborative, connected community that actively participates and engages to improve outcomes for Eurobodalla. This involves being informed, having access to up to date information about local issues, and a variety of options to easily and readily engage in an open dialogue with community leaders and organisations to express their views.

Strategies

- 8.1 Encourage an informed community
- 8.2 Provide opportunities for broad and meaningful engagement to occur
- 8.3 Work together to enhance trust, participation and community pride

Key Supporting Documents

- Eurobodalla Community Engagement Framework
- Eurobodalla Disability Inclusion Action Plan

Delivery Program 2017-21

The principal activities of Council's Delivery Program, in response to Community Strategic Plan 2017 – One Community outcome 8 include the coordinated delivery of effective and accessible communication regarding Council activities and services, the provision of broad and meaningful community engagement within a clear engagement framework, and working with our community to enhance trust, participation and community pride.

Council services that contribute to this outcome:

- Communication
- Community and Corporate Leadership
- Strategic Planning

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
8.1.2	Migrate all Council websites to an alternative platform	Communications		✓		
8.2.1	Implement the Community Engagement Framework	Communications	✓	✓	✓	✓



Delivery Program	Operational Plan	Service
8.1 ENCOURAGE AN INFORMED COMMUNITY		
8.1.1 Coordinate delivery of effective media coverage across a range of channels	8.1.1.1 Manage media relations and advice and respond to queries	Communications
	8.1.1.2 Prepare and distribute media releases	Communications
8.1.2 Proactively communicate information on Council services, activities and events	8.1.2.1 Assist to develop and implement communication strategies for key projects	Communications
	8.1.2.2 Prepare, design and publish Council's communications	Communications
	8.1.2.3 Manage corporate website	Communications
	8.1.2.4 Manage social media channels	Communications
8.2 PROVIDE OPPORTUNITIES FOR BROAD AND MEANINGFUL ENGAGEMENT TO OCCUR		
8.2.1 Provide and promote opportunities for the community to be engaged on decisions, policies and plans through the use of the community engagement framework	8.2.1.1 Support and provide advice to staff on effective community engagement	Communications
8.2.2 Work in partnership with the community on key projects	8.2.2.1 Develop effective communications that support quality engagement	Communications
8.3 WORK TOGETHER TO ENHANCE TRUST, PARTICIPATION AND COMMUNITY PRIDE		
8.3.1 Promote and support effective representation of our Mayor and Councillors	8.3.1.1 Publish regular Mayoral message and communications	Communications
	8.3.1.2 Facilitate and support civic functions	Corporate and Community Leadership
8.3.2 Provide advice and public relations management in response to issues	8.3.2.1 Manage media and public relations issues	Communications

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> Community satisfaction with communication from Council Visits to Council's website 	<ul style="list-style-type: none"> Number of media queries Number of media releases distributed Number of Council News subscribers Website traffic Number of social media followers Number of Mayoral messages published



9. INNOVATIVE AND PROACTIVE LEADERSHIP



Our community works together and is actively involved. Our thoughts and ideas are valued, we are empowered with knowledge and have the opportunity to participate in decision making.

Our community leaders listen to and act on our behalf, we value our community's knowledge, experience and ideas and work together to plan for and implement our vision for the future. Our Council is open, accountable and represents its constituents. This outcome focuses on Council as a leader and the way we operate as an organisation. This involves ensuring Council practices sound, sustainable, ethical and transparent decision making, provides a fair and safe workplace and manages community finances and assets responsibly.

Strategies

- 9.1 Provide strong leadership and work in partnership to strategically plan for the future and progress towards the community vision
- 9.2 Ensure financial sustainability and support the organisation in achieving efficient ongoing operations
- 9.3 Leverage our skills, knowledge and systems to continually improve and innovate

Key Supporting Documents

- Eurobodalla Shire Council Property Strategy 2014
- Workforce Management Plan
- Financial Long Term Plan
- Asset Management Strategy

Delivery Program 2017-21

The principal activities of Council's Delivery Program in response to Community Strategic Plan 2017 – One Community outcome 9 include the provision of strong leadership, strategic planning and advocacy to progress towards achieving the community's vision and financial sustainability.

Council services that contribute to this outcome:

- All Council services

Key Projects 2017-21

LINK	PROJECT	SERVICE	YEAR			
			17-18	18-19	19-20	20-21
9.1.1	Review capacity and functionality upgrades of all asset classes	Technical Services	✓	✓	✓	✓
9.1.3	Actively participate in a Joint Organisation	Corporate and Community Leadership	✓	✓	✓	✓
9.2.2	Strategic management of Council's operational land	Property	✓	✓	✓	✓
9.3.1	Progress the E-connect project	Information Technology	✓	✓	✓	



DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
9.1 PROVIDE STRONG LEADERSHIP AND WORK IN PARTNERSHIP TO STRATEGICALLY PLAN FOR THE FUTURE AND PROGRESS TOWARDS THE COMMUNITY VISION		
9.1.1 Undertake sound, best practice long term community and corporate planning	9.1.1.1 Review Council's Delivery Program and prepare the Operational Plan	Corporate and Community Leadership
	9.1.1.2 Report on the progress of implementing community vision	Corporate and Community Leadership
	9.1.1.3 Review and update the Resourcing Strategy	Corporate and Community Leadership
	9.1.1.4 Undertake a review of capacity and functionality upgrades in the transport asset class	Technical Services
	9.1.1.5 Revalue Transport assets	Technical Services
9.1.2 Implement effective governance	9.1.2.1 Facilitate community grants and donations	Corporate and Community Leadership
	9.1.2.2 Assist the Council in meeting its statutory obligations and roles	Corporate and Community Leadership
	9.1.2.3 Provide professional development opportunities for Councillors	Corporate and Community Leadership
9.1.3 Advocate and collaborate to advance the region and address local issues	9.1.3.1 Actively participate in a Joint Organisation	Corporate and Community Leadership
	9.1.3.2 Seek sources of funding to implement community vision	Corporate and Community Leadership
	9.1.3.3 Develop and maintain strategic partnerships	Corporate and Community Leadership

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
9.2 ENSURE FINANCIAL SUSTAINABILITY AND SUPPORT THE ORGANISATION IN ACHIEVING EFFICIENT ONGOING OPERATIONS		
9.2.1 Provide effective, friendly, customer service and information	9.2.1.1 Provide customer assistance in main administration building and depots	Customer Assistance and Records
	9.2.1.2 Manage public access to government information and Privacy (GIPA)	Corporate and Community Leadership
	9.2.1.3 Provide effective records management	Customer Assistance and Records
	9.2.1.4 Manage Council's secondary websites	Information Technology
9.2.2 Manage land under Council control to achieve a return for the community	9.2.2.1 Manage leases and licences	Property
	9.2.2.2 Facilitate property sales and development	Property
	9.2.2.3 Strategic management of Council's operational land	Property
	9.2.2.4 Manage the operation of Council's campgrounds and Batemans Bay Beach Resort	Commercial Entities
9.2.3 Provide administrative, technical and trade services to support the organisation	9.2.3.1 Provide information technology and geographic information systems services	Information Technology
	9.2.3.2 Provide depots and workshops	Works and Operations
	9.2.3.3 Manage fleet	Fleet and Plant
	9.2.3.4 Provide risk and insurance services	Risk and Insurance
	9.2.3.5 Provide technical services	Technical Services
	9.2.3.6 Provide procurement and stores	Works and Operations
	9.2.3.7 Undertake private works	Works and Operations
9.2.4 Responsibly manage Council's finances and maintain Fit for the Future status	9.2.4.1 Monitor and report on key financial results	Finance and Central Treasury
	9.2.4.2 Provide financial management and reporting	Finance and Central Treasury
	9.2.4.3 Collect rates and charges	Finance and Central Treasury
9.2.5 Benchmark and review Council fees and charges	9.2.5.1 Review the use of Council Reserves and Public Buildings fees and charges	Finance and Central Treasury

DELIVERY PROGRAM	OPERATIONAL PLAN	SERVICE
9.3 LEVERAGE OUR SKILLS, KNOWLEDGE AND SYSTEMS TO CONTINUALLY IMPROVE AND INNOVATE		
9.3.1 Identify and implement innovative and creative projects	9.3.1.1 Capitalise on opportunities to acknowledge and celebrate Council's achievements	Corporate and Community Leadership
	9.3.1.2 Progress the E-connect project	Information Technology
	9.3.1.3 Coordinate the internal audit program and the implementation of recommendations	Finance and Central Treasury
9.3.2 Continue to be an organisation people want to work for	9.3.2.1 Implement the workforce diversity program	Workforce Development
	9.3.2.2 Develop performance and capabilities frameworks	Workforce Development
	9.3.2.3 Provide employee learning and development opportunities	Workforce Development
	9.3.2.4 Provide human resource management	Workforce Development
	9.3.2.5 Implement Work, Health and Safety strategy	Workforce Development
	9.3.2.6 Undertake youth employment initiatives	Workforce Development

DELIVERY PROGRAM MEASURES	OPERATIONAL PLAN SERVICE OUTPUTS
<ul style="list-style-type: none"> Community satisfaction with <ul style="list-style-type: none"> Council's overall performance Councillor performance Value for money of Council services Management of community assets Customer assistance Management of Council's finances Level of staff engagement and job satisfaction Return on investment from commercial activities Customer service index Staff turnover rate Staffing age profile 	<ul style="list-style-type: none"> Number of community grant applications Number of Council meetings Percentage of enquires addressed at point of contact Number of GIPA applications received Number of GIPA applications determined Percentage of correspondence dealt with within timeframes Income generated from leases and licences Number of insurance claims processed Annual Accounts lodged with Office of Local Government by statutory deadline Quarterly budget review statements presented to Council within statutory timeframes Number of learning and development opportunities provided Staff participation rate in learning and development opportunities Number of recruitment activities Number of successful recruitment activities Workers lost time injury incidents Number of participants in Health and Wellbeing activities Number of Work, Health and Safety inspections Number of Youth positions provided Completion rate of Youth trainees



2019-20 BUDGET

This section of the document provides the financial information on Council's projected financial performance including:

- Operational Plan – key financial information, projections per service area of Council and a detailed one year capital program for the 2019-20 financial year. The proposed community grants program is also detailed in this section.
- Delivery Program - income statement and cash/fund flow result for each of Council's three funds and a consolidated fund combining the forecast figures for the 2017-18 to 2020-21 financial years.
- Revenue Policy - outlines the proposed changes for rates, levies and annual charges, pricing policies and proposed borrowings for 2019-20.
- All figures are subject to rounding and are generally rounded to the nearest dollar, unless otherwise stated. See page 86 for accounting policies and notes.

In preparing the budgets a conservative approach was taken incorporating known factors, examining prior year performance and trends and making prudent assumptions for forecasting.

Council's operations are separated into three Funds for financial purposes. The three funds are the General Fund (which includes waste and environment activities), the Sewer Fund and the Water Fund.

Council's General Fund performance and projections are in line with Council's Long Term Financial Plan to ensure financial sustainability and efficiency.

The key considerations for Council's Water and Sewer operations focus on ensuring a stable pricing path for ratepayer and meeting NSW Office of Water Best Practice requirements. Council's 30 year Integrated Water Cycle Management Strategy has informed the development of the Water and Sewer Funds' budgets.

The key projected financial results for each fund and a consolidated outlook is shown in the table below:

KEY RESULTS 2019-20 (\$'000)	GENERAL FUND	SEWER FUND	WATER FUND	CONSOLIDATED FUND
Total income (before capital grants and contributions)	78,826	21,297	19,010	119,133
Total expenses	77,999	20,087	17,249	115,335
Net operating result (before capital grants and contributions)	827	1,210	1,761	3,798
Net operating result (after capital grants and contributions)	21,357	2,809	5,475	29,641
Total capital program	38,596	15,370	8,295	62,261
Cash position – increase/(decrease) in unrestricted funds	(930)	(1,853)	4,827	2,044

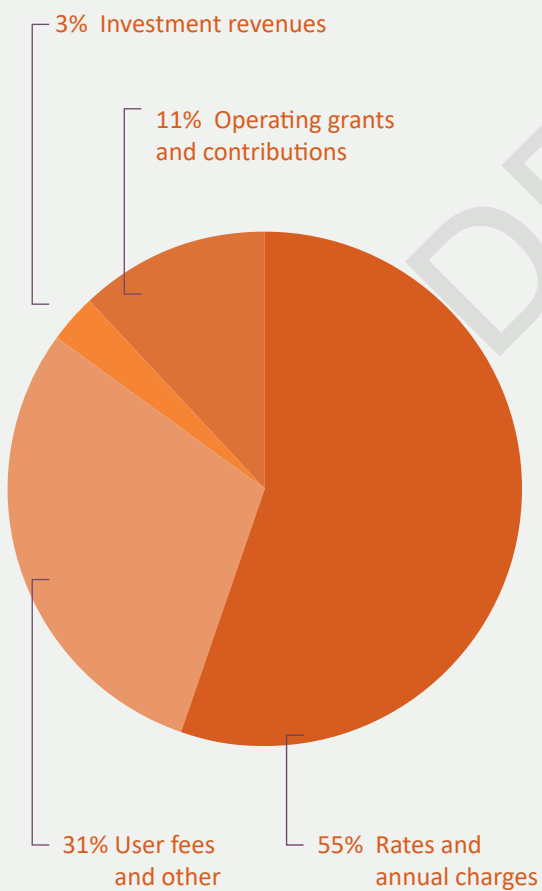
All funds project an operating surplus before capital grants and contributions, this shows that they are generating enough income to cover their operational expenses in the same period. Council maintains adequate cash reserves to meet its obligations when they fall due. The use of these reserves continues to be monitored, and where appropriate borrowings are minimised to lessen their associated costs.

All funds are projected to be in a sound financial position in the Delivery Program four year period.

The projected financial results for the Operational Plan and Delivery Program periods form the initial four years of Council's Long Term Financial Plan. The Long Term Financial Plan is part of Council's resourcing strategy and models Council's performance for the upcoming ten year timespan. It includes detailed explanations of assumptions used and sensitivity and scenario analysis to test long term aspirations against financial realities.

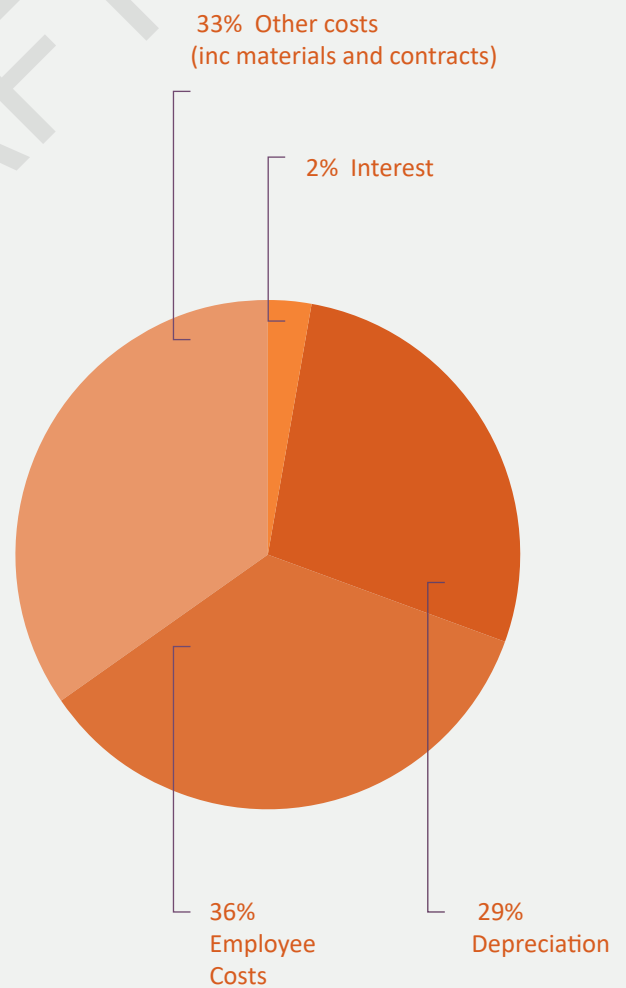
WHERE DOES OUR MONEY COME FROM?

In 2019-20, we estimate we will manage an income of over \$119 million (excluding capital grants and contributions). Over half of this will come from ratepayers. The remainder is from user fees and charges, grants, contributions and investments.



WHERE DOES OUR MONEY GO?

In 2019-20, we estimate our operating expenditure to be over \$115 million.



The following table shows the income, expenditure and net spend per service as well as the capital spend planned for each service in 2019-20.

SERVICE	INCOME	OPERATING EXPENSE	NET RESULT	CAPITAL SPEND
Business Development	13,353	661,727	(648,375)	1,990,000
Children's Services	1,454,170	1,638,121	(183,951)	-
Commercial Entities	5,456,637	4,781,136	675,501	4,252,014
Communications	-	683,295	(683,295)	-
Community and Cultural Development	64,074	1,085,318	(1,021,244)	8,120
Community Care	8,734,750	8,914,089	(179,338)	-
Community Facilities	359,936	2,605,305	(2,245,369)	391,090
Corporate and Community Leadership	4,479	2,425,941	(2,421,463)	-
Customer Assistance and Records	10,570	1,046,822	(1,036,252)	-
Development Assessment and Building Certification	2,167,589	4,071,795	(1,904,206)	-
Environmental Management	96,945	1,095,977	(999,032)	-
Finance and Central Treasury	164,748	4,508,144	(4,343,396)	-
Fleet and Plant	73,040	219,585	(146,545)	3,272,895
Information Technology	4,451	3,250,858	(3,246,407)	755,983
Libraries	187,625	1,959,617	(1,771,992)	176,049
Property	485,318	896,420	(411,102)	-
Public and Environmental Health	389,506	978,189	(588,683)	-
Public Order and Safety	402,762	2,990,379	(2,587,617)	-
Recreation	622,508	7,518,946	(6,896,438)	4,043,403
Risk and Insurance	4,698	1,458,160	(1,453,462)	-
Stormwater	468,630	1,510,635	(1,042,005)	738,858
Strategic Planning	45,990	1,090,171	(1,044,180)	11,200,000
Technical Services	25,222	1,812,472	(1,787,250)	507,450
Tourism	48,406	1,496,233	(1,447,827)	-
Transport	5,524,207	18,823,799	(13,299,592)	10,988,335
Waste Management	12,915,839	11,268,627	1,647,211	-
Works and Operations	111,101	3,729,398	(3,618,297)	271,923
Workforce Development	72,065	1,764,134	(1,692,069)	-
Youth Services	4,204	460,485	(456,282)	-
Sewer Services	21,297,362	20,086,708	1,210,654	15,370,000
Water Services	19,009,530	17,248,990	1,760,539	8,295,000
Corporate Overheads *	-	(16,887,161)	16,887,161	-
Rates and General Revenue **	38,913,326	140,566	38,772,760	-
Total	119,133,042	115,334,883	3,798,159	62,261,119

* Corporate Overheads include services that provide operational support functions for other services such as Customer Assistance and Records, Finance and Central Treasury, Fleet and Plant, Information Technology, Risk and Insurance, Technical Services, Workforce Development and Works and Operations.

** Rates and General revenues include rates income and financial assistance grants that cannot be directly attributed to a particular service.

Council's capital program for 2019-20 is \$62.3 million. This includes confirmed external funding (developer contributions and capital grants and contributions) of \$25.8 million. Based on previous years, we anticipate additional grants will be received during the year, which will offset Council costs. This will be detailed in the Annual Report.



66

2019-20 CAPITAL PROGRAM

Council is planning to spend \$62.3 million on capital projects in 2019-20. The following table shows the capital projects to be delivered in 2019-20 by service area. Projects marked with an* are partially or fully funded by grant funds Council has successfully received.

Council will continually advocates for grant funding throughout the year. Successful grants are included in the budget when specific timing and costing can be determined.

PROJECT	2019-20 BUDGET
Business Development	
*Shellfish Hatchery	1,990,000
Total Business Development	1,990,000
Commercial Entities	
Batemans Bay Beach Resort Capital specific	40,600
Airport - Sealed Pavement Maintenance/Reseals	61,814
*Moruya Airport - Electrical Works	685,120
*Moruya Airport - West Precinct Infrastructure Works	2,614,880
*Botanic Gardens Redevelopment (M4) - Multipurpose Space	202,600
*Botanic Gardens Redevelopment (M5) - Amenities and Supporting Infrastructure	533,000
Botanic Gardens Fire Hydrant Protection Upgrade	114,000
Total Commercial Entities	4,252,014
Community and Cultural Development	
Art Acquisition Program	8,120
Total Community and Cultural Development	8,120
Community Facilities	
Cemetery Improvement Program	45,028
Disability Access Works	32,655
Halls General - Minor Renewals	48,140
Public Toilets	265,267
Total Community Facilities	391,090
Fleet and Plant	
General Fund Plant and Fleet	3,272,895
Total Fleet and Plant	3,272,895
Information Technology	
Computer Purchases	185,441
e-connect General	443,667
Hardware - Mobile Smart Phones	50,750
Hardware - Tablet Devices	25,375
Hardware - Server/Network	50,750
Total Information Technology	755,983

PROJECT	2019-20 BUDGET
Libraries	
Library Audio Books (Recurrent)	2,576
*Library Collection	173,473
Total Libraries	176,049
Recreation	
*Captain Oldrey Park - Amenities Upgrades	353,700
Captain Oldrey Park - Field 2 Refurbishment	180,000
Captain Oldrey Park - Nature Trail	49,865
Gundary Oval - New Amenities Building	425,000
*Gundary Oval - New Kitchen	25,000
*Gundary Oval - Fields 2 and 3 Refurbishment	463,613
*Gundary Oval - Lighting Upgrade	120,000
*Bill Smyth Oval - Amenities Building Extension	380,000
*Bill Smyth Oval - Lighting Upgrade	120,000
*Moruya Showground - Parking, Security and Access	244,847
Moruya Showground - Shared Maintenance Facility	300,000
Mackay Park - Storage Upgrade	20,000
Hanging Rock - Minor Renewals	8,395
Batemans Bay Tennis - Access Upgrade	50,000
Broulee Tennis - Toilet Renewal	15,000
Kyla Park Tennis - Court and Access Upgrade	70,000
Dalmeny Tennis - Court Repairs	10,000
Aquatic Facilities General - Minor Renewals	26,163
Moruya Pool - Clubroom Access Upgrade	20,000
Narooma Pool - Minor Renewals	15,000
Recreation and Open Space Strategy Implementation	40,000
Sporting Amenities General - Minor Renewals	45,000
Riverside Park, Moruya - Improvements	212,032
Burrewarra Point, Guerilla Bay - Upgrade	127,219
Observation Point, Batehaven - Viewing Platform	100,000
Durras Lake Boat Ramp - Car Park Construction	25,000
Sandy Place Reserve, Long Beach - Recreation Upgrade	125,000
Hibiscus Close Reserve, Maloneys Beach - Play Equipment	19,000
Playground Renewals	146,702
Parks Facilities Renewals - Seats/Tables	172,666
Marine Facilities Renewals	87,263
Parks and Reserves Improvements	36,121
Litter Bin Structures	10,817
Total Recreation	4,043,403

PROJECT	2019-20 BUDGET
Sewer Services	
Bay Sewage Treatment Plant Upgrade - Augmentation	3,000,000
Sewer Asset Manhole Renewal	100,000
New Mains Service Connections	20,000
Renewal Mains and Service Connections	1,000,000
*Sewerage Treatment Scheme - Potato Point Sewerage Scheme	3,100,000
Telemetry Upgrades - Sewer	50,000
Tomakin Sewage Upgrades	3,000,000
Tomakin Sewage Treatment Plant Augmentation	150,000
Tuross Sewage Treatment Plant Augmentation	3,000,000
Narooma Sewage Treatment Plant Augmentation	200,000
Sewage Treatment Plants Asset Renewal	250,000
Sewage Pump Station and Transport Systems Upgrades	1,500,000
Total Sewer Services	15,370,000
Stormwater	
Drainage Renewals - Shirewide	468,547
Drainage Construction - Eric Fenning Drive, Surf Beach	100,000
Drainage Construction - Marlin Street, Tuross Head	15,000
Drainage Construction - Miller Street Stage 2, Batemans Bay	155,311
Total Stormwater	738,858
Strategic Planning	
*Batemans Bay Mackay Park Precinct	11,200,000
Total Strategic Planning	11,200,000
Technical Services	
Technical Services	507,450
Total Technical Services	507,450
Transport	
Footpath Renewal - generic	73,572
Guardrail - Local Rural Roads	76,125
*Local Rural - Ridge Road Tilba	390,000
Local Urban - Road Reserves Acquisition	30,907
Rural Road Reconstruction - Congo Road South	880,000
*Reseal - Local Urban Sealed	1,856,915
Car Park Capital Program	15,968
*Beach Road and Vesper Street Upgrade	1,000,000
Bus Shelters - Capital Works	24,953
*Bridge Renewals - Garlandtown Bridge Widening	1,000,000
Bridge Renewals - Wamban 2 Bridge Replacement	370,000

PROJECT	2019-20 BUDGET
Bridge Renewals - Acacia Close Bridge Renewal	80,000
Bridge Renewals - Old Tomakin Road	50,000
Bridge Renewals - McGregors Creek	109,000
Footpath - Durras Drive, South Durras	15,000
Footpath - Northcove Road, Long Beach	53,000
Footpath - Beach Road, Sunshine Bay	70,000
Footpath - Edward Road, Batehaven	95,000
Footpath - Trafalgar Road, Tuross Head	45,000
Footpath - Noble Parade, Dalmeny	60,000
Shared Pathway - Sunshine Bay Road, Sunshine Bay	40,000
Gravel Resheet - The River Road, Nelligen West	55,000
Gravel Resheet - Western Distributor, Currowan	80,000
Gravel Resheet - Runnyford Road, Runnyford	75,000
Gravel Resheet - Maulbrooks Road, Mogo	90,000
Gravel Resheet - Araluen Road, Deua River	25,000
Gravel Resheet - Araluen Road, Deua River	50,000
Gravel Resheet - Araluen Road, Merricumbene	75,000
Gravel Resheet - Donalds Creek Road, Moruya West	85,000
Gravel Resheet - Noggarula Drive, Bergalia	40,000
Gravel Resheet - Meringo Road, Meringo	40,000
Gravel Resheet - Old Mill Road, Turlinjah	35,000
Gravel Resheet - Western Boundary Road, Turlinjah	60,000
Gravel Resheet - Eurobodalla Road, Nerrigundah	55,000
Gravel Resheet - Nerrigundah Mountain Road, Nerrigundah	40,000
Gravel Resheet - Belowra Road, Nerrigundah	100,000
Gravel Resheet - Kianga Forest Road, Narooma	70,000
Gravel Resheet - Nangudga Beach Road, Narooma	55,000
Gravel Resheet - Old Highway, Narooma	50,000
Gravel Resheet - Reedy Creek Road, Narooma	40,000
Gravel Resheet - Spot Gravelling Various	30,000
Urban Roads - Wattle Street, Batehaven	462,895
Urban Roads - Bowen Street, Narooma	190,000
Urban Roads - Trafalgar Road, Tuross Head	380,000
Urban Roads - Old Highway, Narooma	410,000
Pavement Rehab - George Bass Drive (Candlagan Creek bridge)	400,000
Pavement Rehab - Riverside Drive, Narooma	430,000
Pavement Rehab - Road Condition Assessment	80,000
Pavement Rehab - Nuyen Place, Long Beach	110,000
Pavement Rehab - Scenic Place, Moruya Heads	90,000
Rural Road - George Bass Drive (Sylvan Street South)	820,000
Rural Road - River Road Nelligen (S94)	50,000
Rural Road - New protective fencing	80,000
Total Transport	10,988,335

PROJECT	2019-20 BUDGET
Water Services	
Water Meter Replacement	270,000
Water Pump Refurbishments	80,000
Replacement Telemetry Parts	55,000
*Southern Water Storage Facility	5,000,000
Water Services Asset Renewal	60,000
Valves and Hydrants Asset Renewal	190,000
Water Mains Asset Renewal	1,500,000
Catalina Service Reservoir	1,000,000
New Water Connections	140,000
Total Water Services	8,295,000
Works and Operations	
Depot Renewals	26,686
Radio Base - Gollaribee Mountain	6,293
Narooma Depot Workshop	178,340
Council Administration Building - internal/external improvement	20,604
Council Administration Building - internal paint	40,000
Total Works and Operations	271,923
Total Capital Program	62,261,119



2019-20

COMMUNITY GRANTS

Section 356 of the Local Government Act 1993 allows Council to grant financial assistance for the purpose of exercising its functions. The policy provides a framework for delivering grant funding to the community with clear priorities to achieve Council's Community Grants, the Community Strategic Plan 2017 – One Community outcomes and our community's vision to be friendly, responsible, thriving and proud.

This table outlines proposed community grants made by Council for 2019-20, categorised as per the Community Grants policy.

Project	AMOUNT (\$)
Mayoral	10,482
Annual	
Healthy Communities and Seniors Week*	13,023
NAIDOC	5,173
Youth	5,243
Use of Council Land by Not-for-Profit Groups	*
Waste Disposal	23,695
Local Heritage Places	25,756
Schools and Education	8,404
4-Yearly	
Waste Community Recycling Grants	*
Rates Subsidies	25,756
Safety and Emergency Services	43,369
Domestic Waste Collection	2,060
Event	
Events Support Program	51,511
Community Events	*
Total	214,474

* Community grant amounts unknown and will depend on availability of funding and applications.



DELIVERY PROGRAM 2017-21 BUDGETS

CONSOLIDATED FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	61,122,223	63,165,796	64,968,316	67,050,704
User Charges and Other	28,939,746	33,484,765	37,433,192	38,108,106
Investment Revenues	3,164,000	3,108,981	3,037,757	3,119,777
Operating Grants and contributions	14,207,314	13,699,240	13,693,776	14,055,472
Total Revenue	107,433,284	113,458,782	119,133,042	122,334,058
Less Expenses				
Employee costs	35,245,925	37,639,516	41,789,654	42,810,620
Interest	2,881,556	2,826,791	2,774,638	2,812,976
Depreciation	29,511,689	30,018,273	33,046,135	33,541,431
Other Costs (incl materials and contracts)	35,801,617	37,814,554	37,724,456	38,238,532
Total Expenses	103,440,787	108,299,134	115,334,883	117,403,559
Operating Surplus/(Deficit) before Capital	3,992,497	5,159,648	3,798,159	4,930,500
Capital Income				
Developer Contributions	2,550,000	2,930,250	2,997,646	3,078,582
Capital Grants and Contributions	10,237,449	14,489,505	22,845,415	31,064,923
Operating Surplus/(Deficit) after Capital	16,779,946	22,579,403	29,641,220	39,074,005
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	16,779,946	22,579,403	29,641,220	39,074,005
Adjust for Non Cash Fund Flows	29,511,689	30,018,273	33,046,135	33,541,431
Total Operations	46,291,635	52,597,676	62,687,355	72,615,435
Investing Fund Flows				
Asset Sales	286,743	797,678	915,728	779,869
Deferred Debtor Repayments	20,000	16,000	16,000	16,000
Purchase of Assets	(54,938,519)	(55,219,970)	(62,261,119)	(105,009,942)
Total Investing Fund Flows	(54,631,776)	(54,406,292)	(61,329,391)	(104,214,073)
Financing Fund Flows				
Proceeds from Borrowings	15,696,119	8,091,341	8,753,569	25,083,752
Repayments of Borrowings	(9,079,416)	(8,444,724)	(7,939,728)	(5,358,944)
Total Financing Fund Flows	6,616,703	(353,383)	813,841	19,724,808
Net Inc/(Dec) in Funds before Transfers	(1,723,438)	(2,162,000)	2,171,804	(11,873,830)
Reserve Movements				
Transfers from (to) Restricted Investments	1,107,594	1,769,725	(127,362)	635,121
Net Inc/(Dec) in Unrestricted Funds	(615,845)	(392,274)	2,044,442	(11,238,709)

2017-18 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2017
2018-19 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2018

GENERAL FUND (INCLUDING WASTE AND ENVIRONMENT FUNDS)

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	35,299,289	36,421,812	37,380,685	38,636,303
User Charges and Other	17,985,705	21,457,735	25,147,141	25,819,896
Investment Revenues	2,868,100	2,938,176	3,005,754	3,086,909
Operating Grants and contributions	13,802,344	13,299,808	13,292,569	13,646,241
Total Revenue	69,955,438	74,117,531	78,826,150	81,189,349
Less Expenses				
Employee costs	29,082,500	31,128,592	34,836,934	35,686,233
Interest	2,002,572	1,899,561	1,820,208	1,627,412
Depreciation	16,811,801	17,681,156	18,385,538	18,666,014
Other Costs (incl materials and contracts)	21,546,412	23,312,962	22,956,504	23,293,483
Total Expenses	69,443,286	74,022,271	77,999,184	79,273,142
Operating Surplus/(Deficit) before Capital	512,153	95,260	826,966	1,916,207
Capital Income				
Developer Contributions	750,000	767,250	784,897	806,089
Capital Grants and Contributions	9,237,449	13,989,505	19,745,415	8,564,923
Operating Surplus/(Deficit) after Capital	10,499,602	14,852,015	21,357,278	11,287,218
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	10,499,602	14,852,015	21,357,278	11,287,218
Adjust for Non Cash Fund Flows	16,811,801	17,681,156	18,385,538	18,666,014
Total Operations	27,311,403	32,533,171	39,742,816	29,953,233
Investing Fund Flows				
Asset Sales	286,743	797,678	915,728	779,869
Deferred Debtor Repayments	20,000	16,000	16,000	16,000
Purchase of Assets	(37,530,099)	(39,139,970)	(38,596,119)	(30,154,942)
Total Investing Fund Flows	(37,223,356)	(38,326,292)	(37,664,391)	(29,359,073)
Financing Fund Flows				
Proceeds from Borrowings	10,176,119	3,591,341	2,003,569	3,233,752
Repayments of Borrowings	(6,635,106)	(5,814,298)	(5,176,758)	(3,426,672)
Total Financing Fund Flows	3,541,013	(2,222,957)	(3,173,189)	(192,920)
Net Inc/(Dec) in Funds before Transfers	(6,370,940)	(8,016,078)	(1,094,765)	401,240
Reserve Movements				
Transfers from (to) Restricted Investments	1,517,594	1,961,725	165,077	959,996
Net Inc/(Dec) in Unrestricted Funds	(4,853,347)	(6,054,353)	(929,688)	1,361,235

2017-18 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2017
 2018-19 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2018

SEWER FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	19,262,852	19,869,191	20,436,189	21,031,830
User Charges and Other	760,000	800,920	861,861	862,991
Investment Revenues	110,900	(59,000)	(195,810)	(201,097)
Operating Grants and contributions	195,448	194,106	195,122	199,025
Total Revenue	20,329,200	20,805,217	21,297,362	21,892,749
Less Expenses				
Employee costs	936,527	979,104	951,450	974,775
Interest	820,710	872,864	903,808	1,076,877
Depreciation	6,751,903	6,870,054	7,900,294	8,012,540
Other Costs (incl materials and contracts)	9,756,673	10,168,479	10,331,156	10,486,123
Total Expenses	18,265,812	18,890,501	20,086,708	20,550,316
Operating Surplus/(Deficit) before Capital	2,063,388	1,914,716	1,210,654	1,342,434
Capital Income				
Developer Contributions	800,000	976,000	998,448	1,025,406
Capital Grants and Contributions	1,000,000	500,000	600,000	-
Operating Surplus/(Deficit) after Capital	3,863,388	3,390,716	2,809,102	2,367,840
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	3,863,388	3,390,716	2,809,102	2,367,840
Adjust for Non Cash Fund Flows	6,751,903	6,870,054	7,900,294	8,012,540
Total Operations	10,615,290	10,260,770	10,709,396	10,380,380
Investing Fund Flows				
Purchase of Assets	(13,140,420)	(12,460,000)	(15,370,000)	(27,130,000)
Total Investing Fund Flows	(13,140,420)	(12,460,000)	(15,370,000)	(27,130,000)
Financing Fund Flows				
Proceeds from Borrowings	5,520,000	4,500,000	5,500,000	10,600,000
Repayments of Borrowings	(2,374,707)	(2,560,823)	(2,693,367)	(1,825,114)
Total Financing Fund Flows	3,145,293	1,939,177	2,806,633	8,774,886
Net Inc/(Dec) in Funds before Transfers	620,163	(260,053)	(1,853,971)	(7,974,734)
Reserve Movements				
Transfers from (to) Restricted Investments	230,000	94,000	862	(11,475)
Net Inc/(Dec) in Unrestricted Funds	850,163	(166,053)	(1,853,109)	(7,986,209)

2017-18 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2017
 2018-19 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2018

WATER FUND

INCOME STATEMENT	2017-18	2018-19	2019-20	2020-21
Revenue				
Rates and Annual Charges	6,560,082	6,874,793	7,151,442	7,382,571
User Charges and Other	10,194,042	11,226,110	11,424,190	11,425,219
Investment Revenues	185,000	229,805	227,814	233,964
Operating Grants and Contributions	209,522	205,326	206,085	210,206
Total Revenue	17,148,646	18,536,034	19,009,530	19,251,961
Less Expenses				
Employee costs	5,226,898	5,531,820	6,001,270	6,149,613
Interest	58,274	54,366	50,622	108,687
Depreciation	5,947,985	5,467,063	6,760,302	6,862,876
Other Costs (incl materials and contracts)	4,498,532	4,333,114	4,436,796	4,458,926
Total Expenses	15,731,689	15,386,362	17,248,990	17,580,101
Operating Surplus/(Deficit) before Capital	1,416,957	3,149,672	1,760,539	1,671,859
Capital Income				
Developer Contributions	1,000,000	1,187,000	1,214,301	1,247,087
Capital Grants and Contributions	-	-	2,500,000	22,500,000
Operating Surplus/(Deficit) after Capital	2,416,957	4,336,672	5,474,840	25,418,946
CASH/FUND FLOW STATEMENT	2017-18	2018-19	2019-20	2020-21
Operations				
Net Surplus/(Deficit) from Above	2,416,957	4,336,672	5,474,840	25,418,946
Adjust for Non Cash Fund Flows	5,947,985	5,467,063	6,760,302	6,862,876
Total Operations	8,364,942	9,803,735	12,235,143	32,281,822
Investing Fund Flows				
Purchase of Assets	(4,268,000)	(3,620,000)	(8,295,000)	(47,725,000)
Total Investing Fund Flows	(4,268,000)	(3,620,000)	(8,295,000)	(47,725,000)
Financing Fund Flows				
Proceeds from Borrowings	-	-	1,250,000	11,250,000
Repayments of Borrowings	(69,603)	(69,603)	(69,603)	(107,158)
Total Financing Fund Flows	(69,603)	(69,603)	1,180,397	11,142,842
Net Inc/(Dec) in Funds before Transfers	4,027,339	6,114,132	5,120,540	(4,300,336)
Reserve Movements				
Transfers from (to) Restricted Investments	(640,000)	(286,000)	(293,301)	(313,400)
Net Inc/(Dec) in Unrestricted Funds	3,387,339	5,828,132	4,827,239	(4,613,736)

2017-18 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2017

2018-19 SHOWS ORIGINAL BUDGET AS ADOPTED JUNE 2018

REVENUE POLICY

Our Revenue Policy is prepared annually in accordance with Section 405 of the *Local Government Act 1993*. The Revenue Policy includes the following statements for the year 2019-20:

- Rating structure
- Levies and charges
- Pricing methodology
- Borrowings

RATING STRUCTURE

The rating structure for General Rates is based on a combination of a base amount for all properties with the remainder calculated on a rate in the dollar, based on land value assigned by the Valuer-General.

Land valuations are based on market movements reviewed every three or four years. Eurobodalla local government area was recently valued in 2016. The new valuations came into effect for the rating from 1 July 2017.

Rate Peg

The NSW Government introduced rate pegging in 1987. Rate pegging limits the amount by which the Council can increase its rate revenue from one year to the next. The amount of the rate peg is set by the Independent Pricing and Regulatory Tribunal of NSW (IPART). The rate peg amount for 2019-20 is 2.7%.

On behalf of the community, Council is responsible for ensuring that it is financially sustainable and able to generate sufficient funds to deliver the services and infrastructure that meet our community's needs and expectations.

Community and Transport Infrastructure Fund

In 2015 Council successfully applied for a rate variation under section 508A of the *Local Government Act 1993*. The rate variation approved was for an increase of 6.5% on the general rate, including the rate peg amount, for 2015-16, 2016-17 and 2017-18.

Council recognises that maintenance and renewal of infrastructure is important to community wellbeing, the economy and tourism and therefore Council allocates these funds across various services.

INFRASTRUCTURE FUND

COUNCIL SERVICE	Community and Transport Infrastructure Expenditure (\$)
Commercial Entities	4,568
Community Facilities	20,167
Finance and Central Treasury	728,145
Recreation	1,298,679
Risk and Insurance	184,737
Stormwater	323,000
Transport	2,391,515
Works and Operations	108,454
TOTAL	5,059,265

RATING CATEGORIES

Each parcel of land in the Eurobodalla has been categorised for rating purposes in accordance with Sections 515 to 519 of the *Local Government Act 1993*.

Residential

Applies uniformly to all properties where the dominant use is residential or in the case of vacant land, where it is zoned or used for residential purposes.

Farmland

Applies to all properties in the Eurobodalla that satisfy the farmland criteria in the Local Government Area.

Business

Applies to all properties that are not identified as residential or farmland. Properties deemed “inactive” are excepted.

A differential loading is applied to commercial and industrial properties which contribute a greater share of the costs relating to:

- Tourism and economic development
- CBD amenities enhancing retail and tourism
- Additional cleaning, maintenance and construction treatments required for road, traffic, drainage, toilet and street cleaning.

Business (subcategory: inactive)

Council places any properties that cannot be categorised as residential, business or farmland into the business inactive subcategory. Generally they are lands which have a restriction on their use or cannot be built on. This land will be rated at the same level as residential land.

RATES INCOME

PROJECTED GENERAL RATES INCOME

CATEGORY	RATE (CENTS IN \$)	BASE CHARGE (\$)	% OF TOTAL INCOME FROM BASE PROPERTIES	NO. OF PROPERTIES	NO. OF PENSIONERS	RATEABLE VALUE	GROSS YIELD
Residential	0.2737	513.50	49.74	24,059	4,875	4,560,658,157	24,836,837
Business	1.0583	513.50	13.92	1,228		368,186,205	4,527,093
Farmland	0.2052	513.50	32.72	282		145,047,920	442,445
Business inactive	0.2737			9		550,650	1,507
Total				25,578			29,807,882

PENSIONER REBATES

Holders of a pensioner concession card who own and occupy a rateable property are eligible for a pensioner concession. The *Local Government Act 1993* provides for a pensioner rebate of up to 50% of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250. They are also entitled to a maximum rebate of \$87.50 for both water and sewer base charges at a total of \$175.00 per annum.

Under the State's existing mandatory Pensioner Concession Scheme, the State Government reimburses the Council 55% (up to \$233.75 per property) of the pensioner concession. Council funds the remaining 45% (up to \$191.25 per property).

Eurobodalla has approximately 4,875 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1.9 million in 2019-20. The 55% pensioner subsidy received from the NSW Government will amount to approximately \$1 million, leaving approximately \$900,000 to be funded by Council and the community.

CHARGES ON OVERDUE ACCOUNTS

In accordance with s566(3) of the *Local Government Act 1993*, the Minister for Local Government determines the maximum rate of interest payable on overdue rates and charges each year.

The interest rate for 2019-20 will be 7.5% per annum. Council applies the same interest rate to other overdue debtor accounts. Details on the General Fund can be found in the Budget section of this document.

LEVIES AND CHARGES

Waste

Council provides a waste collection and management service to the community. Waste management charges are designed to recover costs from people who actually benefit from the availability or the use of the waste management system. The reduction in the Domestic Collection charge is a result of the revenue received for the recyclable items placed in the yellow lidded bin. This is a flow on effect of the introduction of the NSW container deposit scheme or Return and Earn.

Details of the waste fund can be found in the Budget section of this document and below.

CHARGES	DESCRIPTION	ANNUAL CHARGE (\$)	NO. OF SERVICES	GROSS YIELD (\$)
Domestic waste availability charge <i>(Section 496 of the Act)</i>	Applies to all rateable land (incl. vacant land) served by the domestic waste collection service and to non-rateable properties that utilise the service. The annual charge is levied whether the collection service is used or not.	18.75	22,498	421,837
Domestic waste collection charge <i>(Section 496 of the Act)</i>	Covers the cost of waste collection services. These services include weekly collection of an 80 litre garbage bin, fortnightly collection of a 240 litre recycling bin and a 240 litre garden organics, and an annual hardwaste collection. This fee is charged to residents supplied with garbage bins by Council.	233.00	22,465	5,234,345
	+ Additional service 240 litre recycling bin	68.35	222	15,173
	+ Additional service 240 litre garden organics bin	68.35	93	6,356
Waste management charge <i>(Section 501 of the Act)</i>	All rateable assessments in Eurobodalla pay this charge to cover the cost of waste management including tip operations and waste minimisation programs.	53.00	25,618	1,357,754
Total				7,035,465

Environment

In 1996–97, Council introduced an environmental levy to provide funds to assist with the preservation and protection of the environment. A separate fund, the Environment Fund, was established to ensure that monies collected are accounted for separately from other activities of Council. Details of the Environment Fund can be found in the Budget section of this document.

The funds raised from the levy are devoted exclusively to tasks such as landcare, estuary management, weeds and pest control, environmental monitoring and research, erosion works and environmental compliance. These funds will supplement NSW Government and other grant contributions towards the protection of the environment.

Details can be found on the environment fund page of the Budget section.

As with general rates, the environmental levy is based on a combination of a base amount for all properties with the remainder calculated on a rate in the dollar based on land value assigned by the Valuer-General. The levy is applied to all rating categories.

PROJECTED ENVIRONMENTAL LEVY INCOME

CATEGORY	RATE (CENTS IN \$)	BASE CHARGE (\$)	% OF TOTAL INCOME FROM BASE CHARGE	NO OF PROPERTIES	NO OF PENSIONERS	RATEABLE VALUE (\$)	GROSS YIELD (\$)
Environmental levy	0.01032	20.20	49.65	25,569	4,875	5,073,892,282	1,040,120

ENVIRONMENT FUND

COUNCIL SERVICE	AMOUNT (\$)
Environmental Management	1,095,868
Public and Environmental Health	513,797
Transport	20,600
Total	1,630,265

Stormwater

In 2006–07, Council introduced a stormwater charge on all developed urban properties. A special stormwater fund was established as part of the general fund to record and report the income and expenditure related to this charge.

This funds the implementation of the stormwater and flood management service as outlined in this document and is used to improve the performance of the stormwater systems in terms of protecting private property from discharge from public lands and roads, and the quality of stormwater harvested and discharged into waterways.

The stormwater charges are levied with the annual rate notice in accordance with Section 496A of the *Local Government Act 1993*.

PROJECTED STORMWATER INCOME

CATEGORY	CHARGE (\$)	NO.OF PROPERTIES	GROSS YIELD (\$)
Residential	25.00	15,949	398,725
Residential strata	12.50	2,637	32,963
Business	*Land area	944	36,882
Total		19,530	468,570

* Land Area:

- for land up to 1,050 square metres – \$25
- for land 1,051 to 2,100 square metres – \$50
- for land 2,101 to 3,150 square metres – \$75
- for land greater than 3,150 square metres – \$100

The charge for business strata is as for business divided by the number of units.

Water

Supplying water to the community is one of the major activities of Council. To pay for this supply, Council collects revenue from the people who benefit from the availability and use of the water supply. All consumers are charged a fixed availability charge and a water consumption charge.

This year, the availability charge has increased from the 2018-19 level (\$320 for 20mm connection) to \$330 while the consumption charge has increased to \$3.65 per kilolitre. The charges are balanced to maintain Best Practice water pricing established by the NSW Office of Water. The base and user charges provide an equitable balance between having the infrastructure to meet peak demand periods and the need to maintain an affordable water usage charge for residents living in the Eurobodalla full-time.

Details of the Water Fund can be found in the Budget section of this document.

Water availability charge

Residential

The residential water availability charge is based on meter size and the type of property.

TYPE OF RESIDENTIAL CONNECTION	CHARGE (\$)
Metered, unmetered, strata unit	330

Properties identified as having granny flats are assessed at the same level as residential if:

- flat has one bedroom only
- flat is occupied by a family member
- the owner signs a statutory declaration that the flat is not to be leased.

Business and multi residential (non-strata flats) water availability charge is based on meter size.

BUSINESS AND MULTI-RESIDENTIAL WATER AVAILABILITY CHARGE

METER SIZE (MM)	CHARGE (\$)
20	330
25	528
32	858
40	1,320
50	2,079
80	5,280
100	8,250

Eligible businesses will pay \$3.65 per kilolitre; the same water usage charges as all other customers for water usage up to the first 10 kilolitres per day (average daily water consumption). For consumption in excess of 10 kilolitres per day water usage will be charged at half the current water usage tariff \$1.825 per kilolitre.

Water meters are required on all commercial and residential strata developments to assist demand management and assessment of consumption and discharges per property. Dual occupancy developments with a single meter will be assessed at a single 25mm access charge of \$528.

CATEGORY	ACCESS CHARGE	CONSUMPTION CHARGE (\$)	NO. OF PROPERTIES	NO. OF PENSIONERS	GROSS YIELD (\$)
Residential	Meter size	3.65	20,329	4,302	15,430,500
Business	Meter size	3.65	1,109		3,120,617
Total					18,551,117

Water consumption charge

- All water consumed will be charged for by volume at \$3.65 per kilolitre from the July 2019 reading.
- A service fee of \$10 will apply to all accounts with consumption between 0 and 2 kilolitres.
- Water usage fees are charged three times each year based on meter readings undertaken in July / August, November / December and March / April and bills are issued in the following month.

Sewer

Council is responsible for the sewerage services within Eurobodalla. Sewerage charges collect revenue from the people who actually benefit from the availability or use of Council's sewerage system. Details of the sewer fund can be found in the Budget section of this document.

Residential

Residential properties pay an access fee based on the size of the water connection. The proposed rate for 2019-20 is \$970.

Dual occupancy developments with a single meter will be assessed at a single 25mm availability charge of \$1,552. Properties identified as granny flats are assessed at the same level as residential if:

- the flat has one bedroom only
- the flat is occupied by a family member
- the owner signs a statutory declaration that the flat is not to be leased.

SEWER RESIDENTIAL CHARGES

	CHARGE (\$)
General service – metered, unmetered, strata unit	970.00
Turlinjah general service (85%)	824.50

Business and multi residential (non-strata flats)

Since 2009–10, business properties are charged depending on the type of business, water meter size and the usage. This 'two part tariff' is required under the State Government Best Practice Guidelines.

Depending on the type of business, properties are charged a usage fee relevant to the ratio of the estimated volume discharged into the sewer system. The sewerage discharge factor is the ratio of the estimated volume of sewerage discharged into the sewerage system to the customer's total water consumption. This fee will be sent three times a year following meter readings on the same account as the water usage and trade waste usage fees. The business sewer usage charge for 2019-20 will be \$1.92 per kilolitre.

WATER METER SIZE (MM)	AVAILABILITY FACTOR	CHARGE (\$)
20	1.0	970
25	1.6	1,552
32	2.6	2,522
40	4.0	3,880
50	6.3	6,111
80	16.0	15,520
100	25.0	24,250
Vacant	1.0	970
Strata	1.0	970

Sewer access charges are proposed to increase in 2019-20 from \$950 for a single 20mm connection to \$970 and for larger meters the fees will rise by a proportional amount. Business and Multi Residential properties will be levied charges based on water meter size. As the meter size increases the availability charge increases to reflect Council's costs in providing for larger capabilities of discharge.

Multi residential is defined as properties with more than a single dwelling. They include flats and dual occupancy development but exclude strata units.

Bodalla Urban

From 1 July 2019 both residential and business areas will pay full sewer charges as the service is now available.

SPECIAL SEWER CHARGES EXPECTED INCOME

CATEGORY	ACCESS CHARGE	NO. OF PROPERTIES	NO. OF PENSIONERS	GROSS YIELD (\$)
Residential general service	970	19,222	4,307	18,951,326
Business	Meter size	1,041	-	2,621,504
Business	Trade waste	438	-	120,000
Total		20,701		21,692,830

Liquid trade waste charge

Council applies an annual charge to all commercial/ industrial properties capable of discharge of liquid trade waste into sewer. This fee covers the cost of annual inspection or audit. A re-inspection fee may apply.

Liquid trade waste discharge fee

Depending on the type of business listed on the schedule, properties are charged a usage fee discounted by a discharge factor. The liquid trade waste discharge factor is the ratio of the volume of liquid trade waste discharged into the sewerage system divided by the volume of water consumed. This fee is calculated on whether the discharger applies pre-treatment (such as removal of grease, oils, sediment, etc.) prior to discharge. This fee is sent three times a year following meter readings on the same account as the water usage fee.

LIQUID TRADE WASTE CHARGES

	CHARGE (\$)
Liquid trade waste annual fee	104.00
Liquid trade waste annual fee (large discharge)	560.00
Compliant discharge	1.53/Kl
Non-compliant discharge (failure to comply with Council's conditions of approval)	14.30/Kl

PRICING METHODOLOGY

All of Council's fees and charges that are not subject to statutory control are reviewed on an annual basis prior to finalisation of Council's annual operating budget. In determining which pricing methodology is appropriate for each type of service, Council is guided by principles of 'fair imposition' and 'user pays'. Council may raise funds for local purposes by fair imposition of rates, charges and fees, by income earned from investments, and when appropriate by borrowings and grants. Council's Pricing Policy generally supports the cost recovery philosophy. It recognises people's ability to pay and balances an expectation that some services will be cross subsidised from rates for the common good of the community.

Pricing will:

- Explore cost recovery opportunities
- Ensure value for money by providing effective and efficient service
- Balance fees against rates, grants and other funding sources
- Manage financial risk
- Develop transparent pricing structures that can be administered simply and efficiently and be understood by the public
- Develop pricing structures that reflect real life-cycle and environmental costs
- Recognise pricing encourages or and behaviours.

DEBT RECOVERY

Commercial debt recovery procedures will be pursued in order to minimise the impact of outstanding debts on Council's financial position. Council will adhere to ethical guidelines in respect of debt recovery procedures. Debtors will be advised of the likely additional legal costs prior to the issue of any summons. Land may be sold, with Council approval, where rates or other property debt arrears are greater than the land value of the property or rates are in arrears for five years.

Private works orders must be signed and authorised by the responsible paying person/property owner, prior to those works commencing. In some circumstances, deposits or guarantees will be required. Credit checks will also be undertaken.

Borrowings

Loans are borrowed for major projects for a term equivalent to the life of the asset (usually not greater than 30 years). Where grants are available and may allow construction of an asset sooner, then loans are used to attract or match that grant. Loans allow us to spread the cost of the asset over the length of the loan period, ensuring that both current and future generations contribute to paying for the asset. This is in accordance with the inter-generational equity principle.

Council avoids borrowing for the annual recurring cost of asset renewals.

All loans are financed from an approved financial institution that offers the most competitive interest rate.

For more information refer to Council's Borrowing Management Policy at www.esc.nsw.gov.au

PURPOSE	2019-20
New Loans	
General Fund	
Road Infrastructure	520,000
Boatramps, Wharves, Jetties and Rockwalls	25,000
Corporate Information Systems (eConnect)	443,667
Other	507,451
General Fund New Loans	1,496,118
Water Fund New Loans	1,250,000
Sewer Fund New Loans	5,500,000
All Funds Grand Total New Loans	8,246,118

ACCOUNTING POLICIES AND NOTES

- 1) Policies are generally as stated in the audited financial accounts.
- 2) Sale of assets; the gross value of sales is disclosed in the statement of fund flows. The “carrying value” of assets sold is assumed to be equal to the sale value.
- 3) Depreciation is forecast based on existing assets, works in progress and proposed purchases/construction. Depreciation of \$1 million is also held in Finance and Central Treasury.
- 4) Borrowing may be substituted with other funding sources if available at the time.
- 5) Capital grants and contributions exclude the estimated value of non-cash assets contributed by developers.
- 6) Costs exclude net present value of future remediation of landfills and the like.
- 7) Investment revenues are based on estimated cash/fund flow actually realised.
- 8) A conservative approach is taken when preparing budget forecasts. Council recognise capital income and expenditure supported by external funding when funding is secured and timing of projects can be reliably determined.
- 9) Forecasts reflect a proposed dividend payment from Water and Sewer Funds to General Fund. This is accounted for as Investment Revenue across all funds to facilitate the Consolidated presentation of the funds.

RATING CATEGORISATION MAPS

Council is required to have available for inspection, maps showing those parts of Eurobodalla to which each category and sub-category of the ordinary rate and each special rate applies. These maps are available by request at Council’s Customer Service Centre in Moruya.

RATE SAMPLES

Council also prepares rate samples for a range of rating categories and areas across Eurobodalla which show the potential rating impact for residents. These rating samples are available by request at Council’s Customer Service Centre in Moruya.

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