



Delivery Program
2022 - 2026

Operational Plan
2024 - 2025

Eurobodalla
Shire Council

Draft

Acknowledgement of Country

Eurobodalla Shire Council recognises Aboriginal people as the original inhabitants and custodians of all land and water in the Eurobodalla and respects their enduring cultural and spiritual connection to it. Eurobodalla Shire Council acknowledges the Traditional Owners of the land in which we live. Council pays respect to Elders past, present and future.

How to contact us

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Cover image: Mural on the Narooma public toilet block. Public toilet upgrades is a focus for Council in the coming years.

Contents

Mayor's welcome	5
The year ahead: A message from General Manager Warwick Winn	6
About this plan	8
The integrated planning and reporting framework	8
Our Eurobodalla	10
Our vision and goals	12
Our Mayor and Councillors	14
Our Organisation	15
Our values	16
Our rates and charges	18
Our services	20
What our rates pay for	24
Our infrastructure	25
Our activities, actions and measures	26
1. Our sustainable shire celebrates our natural environment and outdoor lifestyles	27
2. Our community that welcomes, celebrates, and supports everyone	39
3. Our region of vibrant places and spaces	55
4. Our connected community through reliable and safe infrastructure networks	67
5. Our engaged community with progressive leadership	75
Our service review program	83
Our capital program	85
Community grants 2024-25	91
Our Budget	92
2022-26 Delivery Program Budgets	94
Consolidated fund	94
General fund (including waste and environment funds)	95
Sewer fund	96
Water fund	97
Our Revenue Policy	98
Pricing methodology	107
Accounting policies and notes	109
Rating categorisation maps	109

...Innovations like accessible beach mats, virtual fences, and free bushfire-ready green waste drop-off will keep coming.



Mayor's welcome

This time last year I spoke about the local government stewardship model and our aim to leave the Council in a better position than we found it.

As your councillors approach the end of this term and endorse our third and final budget, I am proud to say we have achieved that goal. Come September, the newly elected councillors will become stewards of this budget and associated operational plan; a plan that represents a return to core business, a return to a path of financial sustainability, and the consolidation of our new finance-led and delivery focussed service to the Eurobodalla community.

Working as one team, councillors and staff – buoyed by much community support – have worked hard at this mission. The discipline and sound management exhibited in the past 18 months has reaped rewards and we are starting to see stabilisation of our debt, solid strategies in place to tackle our financial challenges, and staff dedicated to making these changes.

In my experience, residents understand these financial challenges – it's not so different to our own households after all.

All actions in this plan have been carefully considered. They are achievable and are funded from Council budgets and recurrent government funding. We now only apply for grants to complete work on our official to-do list – that is, this annual operational plan. Successful grant applications mean we can swap out and save Council cash. It also means we aren't adding extra projects on top of an already full work schedule.

In these changing and sometimes challenging times, our staff continue to deliver excellent services to the community. And it's not just fixing roads and collecting rubbish. Innovations like accessible beach mats, virtual fences, and free bushfire-ready green waste drop-off will keep coming. Our public toilets have been audited and upgrades already started – within a few years the worst of them will be looking much better. Our youth services have gone mobile, using a van to take their support where young people are. The creation of a new board will see our local tourism industry have more control over the way we attract visitors.

Last year I invited readers of this plan to participate in Council life, suggesting we are all the richer for the community's involvement. We have consciously pursued opportunities to connect with residents and ratepayers, successfully opening up our Council Meetings and seeing more and more people coming along to present to councillors or just watch proceedings.

The day after each Council Meeting we host a Councillor Catch Up at a village or town around the shire. The Catch Ups are an opportunity for residents to chat with their elected representatives informally, in their own neighbourhood. It's been a great initiative, with good discussions had, questions answered, challenges taken up.

I encourage you to review the 2024-25 budget and work plan and tell us what you think. Let's keep this good conversation going.



Mathew Hatcher
Eurobodalla Mayor

The year ahead:

A message from General Manager Warwick Winn

A return to our core business. That is my simple philosophy as we head into the second year of a program to set our Council on a path to financial sustainability.

I am grateful to councillors, staff and our ratepayers and residents for their support and encouragement as we move into the new way of operating; one that is finance-led and delivery focussed, and with real rigour around governance and risk management.

In a practical sense, this means adjustments to our work program to make it more manageable for our workforce, changing the way we approach grant funding, and having the right organisational structure and the right strategies. I am confident these building blocks are now beginning to be put in place.

A Finance Strategy with 12 key actions to guide our work – quite a few already underway - will see us striving for financial sustainability. These actions include a new approach to grants that requires critical thinking ahead of applying for them; in particular consideration of ongoing maintenance, operational and depreciation costs. We will only apply for grants to pay for work already programmed in the budget, swapping Council cash for government funds when grant applications are successful.

Our recovery from the 'hangover' of a very large capital works program continues this year. Since arriving at Eurobodalla Council in November 2022 I've been saying we're a medium-size council trying to do the work of a large one. Post-fires and floods, this was an admirable feat. But the cost of building our shire back and some very large projects – Bay Pavilions, Mogo Trails, Coastal Headland Walking Trail - has taken a toll on our staff and our budgets. These are fine assets for our shire, but we must understand the cost.

By staging our works program and adjusting how we work, we are starting to see a stabilisation and this will continue into 2024-25. We are still providing the services our ratepayers and residents expect with pride and diligence. But when a works program is too large to finish within the financial year, it carries over to the next with the additional labour and material costs building each year.

As we tackle these entrenched challenges, a new organisation structure that includes a finance and corporate services directorate ensures we have the right focus on the governance and risk frameworks integral to local governments.

This 2024-25 operational plan outlines a comprehensive work program. Coastal management works continue in North Batemans Bay while we finalise the stunning Wagonga Inlet Living Shoreline project in Narooma. Our award-winning environmental programs continue, helping residents reduce their environmental footprint and protecting our precious flora and fauna. Following two successful trials, we will introduce an annual budget to install virtual fences along local roads at wildlife hotspots.

The free green waste drop-off will return in September 2024 to coincide with the RFS Get Ready weekend. While this represents lost revenue for Council, I believe supporting residents to prepare for bushfire is worth that cost.

A new van has transformed our youth service to a responsive outreach service, popping up where needed for support, education, and events for Eurobodalla's young people.

When it comes to recreation, work will start this year on upgrades to Hanging Rock sporting complex, the second playing field at Bill Smyth Oval in Narooma, as well as drainage work at Gundry and Dalmeny playing fields.

A sustainability plan for Bay Pavilions that aims to reduce the facility's financial impact on Council's budget will be introduced, starting with energy efficiencies.

We will finish the Mogo Trails and Coastal Headland Walking Trail projects, both wonderful assets for our community in terms of recreation and economic activity, however, the ongoing costs to Council for operations and maintenance needs careful consideration.

Our plan to upgrade the shire's 67 public toilets is underway. 2024-25 will see a number of our worst toilets upgraded to a better standard, including a new and long-awaited facility at John Street Reserve in Mogo.

With a housing strategy soon in place and the Batemans Bay Masterplan well underway, the time has come to revisit our LEP, the land use instrument that guides development in our shire. Rather than hiring consultants, I'm proud to say that work will be completed by our staff.

A new approach to tourism delivery will start in 2024-25, underpinned by closer engagement with the local tourism industry and starting with creation of a tourism industry board.

Rural and urban road maintenance is, as always, a priority. We will grade, resheet, repave or rebuild roads all across the shire after a couple of horror years of rain that created potholes we're still repairing.

Collaboration with local MPs and government agencies continues to be strong and helps Council get best benefit for the community on projects like the Moruya Bypass, the Eurobodalla Regional Hospital, and the emergency services precincts at Moruya and Surf Beach, which we hope to see built this year.

I look forward to more conversations and problem-solving with residents and community groups in the year ahead. These interactions are a highlight of my role, and I believe we have made real progress in our transparency and how we work with the community. With goodwill and mutual respect, we can continue to grow and transform this important relationship.



Warwick Winn
General Manager

About this plan

This plan combines Council's 2022-26 Delivery Program and 2024-25 Operational Plan.

The **Delivery Program** translates our community's aspirations, detailed in the Community Strategic Plan, into Activities. It is Council's response and commitment to the community, outlining what it intends to deliver during its term of office to achieve the Community Strategic goals. It is the point of reference for the functions of Council and all principal plans, strategies and major projects.

The **Operational Plan** further breaks down the activities into more specific annual Actions. It identifies individual projects and programs that will be undertaken in the year to achieve the Activities in the Delivery Program and has a strong focus on sustainability and resilience. The Operational Plan is supported by a detailed budget, capital program and revenue policy which sets out rates, fees and charges for the year.

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, actions and projects are prioritised.

The integrated planning and reporting framework

Under the NSW Integrated Planning and Reporting legislation, councils are required to prepare a suite of planning and reporting documents.

The Integrated Planning and Reporting Framework provides an opportunity for Council to work with their community to develop plans and reports that identify:

- **Where we want to go?**
(Community Strategic Plan)
- **How do we plan to get there?**
(Resourcing Strategy, Delivery Program and Operational Plan)
- **How will we measure our progress?**
(Six monthly, Annual and State of the Shire Report)

Community Strategic Plan

This plan is the highest-level plan that identifies the community's priorities and aspirations for the future. Council's Community Strategic Plan is developed for the community and translates our community's vision into five goals and 18 strategies for all Eurobodalla stakeholders to consider in their planning and activities.

Resourcing Strategy

This Strategy identifies the resources, in terms of money, assets and people, Council has available to respond to the Community Strategic Plan over the next 10 plus years. It includes the Long-Term Financial Plan, Asset Management Strategy and Plans and the Workforce Management Strategy.

Delivery Program

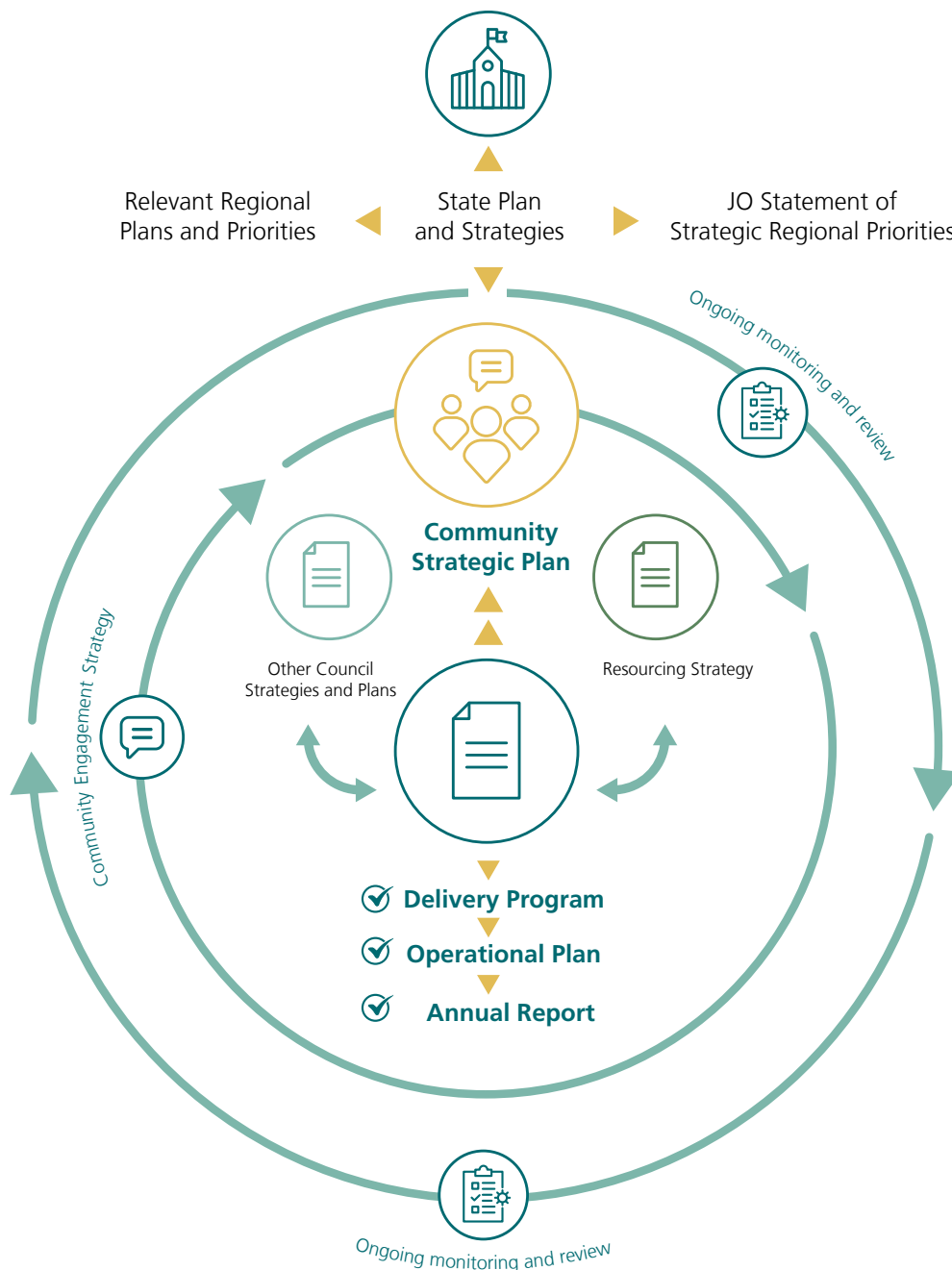
Spanning four years, this program is Council's response and commitment to implementing, within available resources, the priorities and aspirations of the community as expressed in the Community Strategic Plan.

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.



Our Eurobodalla

People of the Yuin Nation are the first people of the region. The dhurga-speaking Aboriginal groups have lived across Eurobodalla for thousands of years and maintain their strong connection with its land and water.

Declared Moruya Shire in 1906, E M Mort was elected as first shire president. In 1954, Eurobodalla Shire was formed but it wasn't until 2008 the shire chose its first popularly elected mayor, Fergus Thomson OAM. The current mayor is Mathew Hatcher, elected in 2021.

The community is vibrant, with strong coastal and rural heritage. The economy is diverse and built around its main industries of health, construction, retail and tourism. The current population of 41,933 is expected to reach 47,407 by 2036. Located close to Canberra and Sydney, Eurobodalla offers an attractive alternative to city living with three main towns – Batemans Bay, Moruya and Narooma – and various villages spread along the shire's 143 kilometre coastline.

With 83 beaches, 20 lakes and four major river systems, 10 national parks and 15 state forest, Eurobodalla is a nature wonderland. Over three quarters of the shire is open space.

Recent investment in infrastructure by local, state and federal governments has resulted in major projects like the Batemans Bay and Nelligen bridge replacements, the Bay Pavilions Arts and Aquatic Centre and the redevelopment of the Batemans Bay TAFE campus into a Connected Learning Centre.

Projects in the pipeline include the Southern Dam, Moruya bypass, regional hospital and a collocated emergency services precinct.

This snapshot is informed by the most recent data available from Council's Community Profile tool.



41,933
estimated resident
population of Eurobodalla
in 2024



7.7%
need help in their day to
day lives due to disability



6.1%
of residents are Indigenous
Australians



42%
of the population is
60 years or older



13.7%
of residents were born
overseas



“...Eurobodalla is known as the land of many waters.”

Our vision and goals

What our community told us ...

The Community Strategic Plan sets out our shared community vision for the future.



Vision

From our beaches to our bushlands, rivers and mountains...

Our Eurobodalla is a place of **inclusive** communities embracing **sustainable** lifestyles.

Our future balances our natural assets and **thriving** economy.

Our community is **resilient** and **collaborative**, and this underpins all that we do.

Our vision can only be achieved if we work together. Joint responsibility to understand and act out our goals and aspirations that we hold as a community is vital to build and sustain Eurobodalla's future.

Goals

1. Our sustainable shire celebrates our natural environment and outdoor lifestyles
2. Our community that welcomes, celebrates, and supports everyone.
3. Our region of vibrant places and spaces
4. Our connected community through reliable and safe infrastructure networks
5. Our engaged community with progressive leadership

Sustainable



Inclusive



Thriving



Resilient



Collaborative



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*.

Local Government Elections are scheduled for September 2024.



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Mayor

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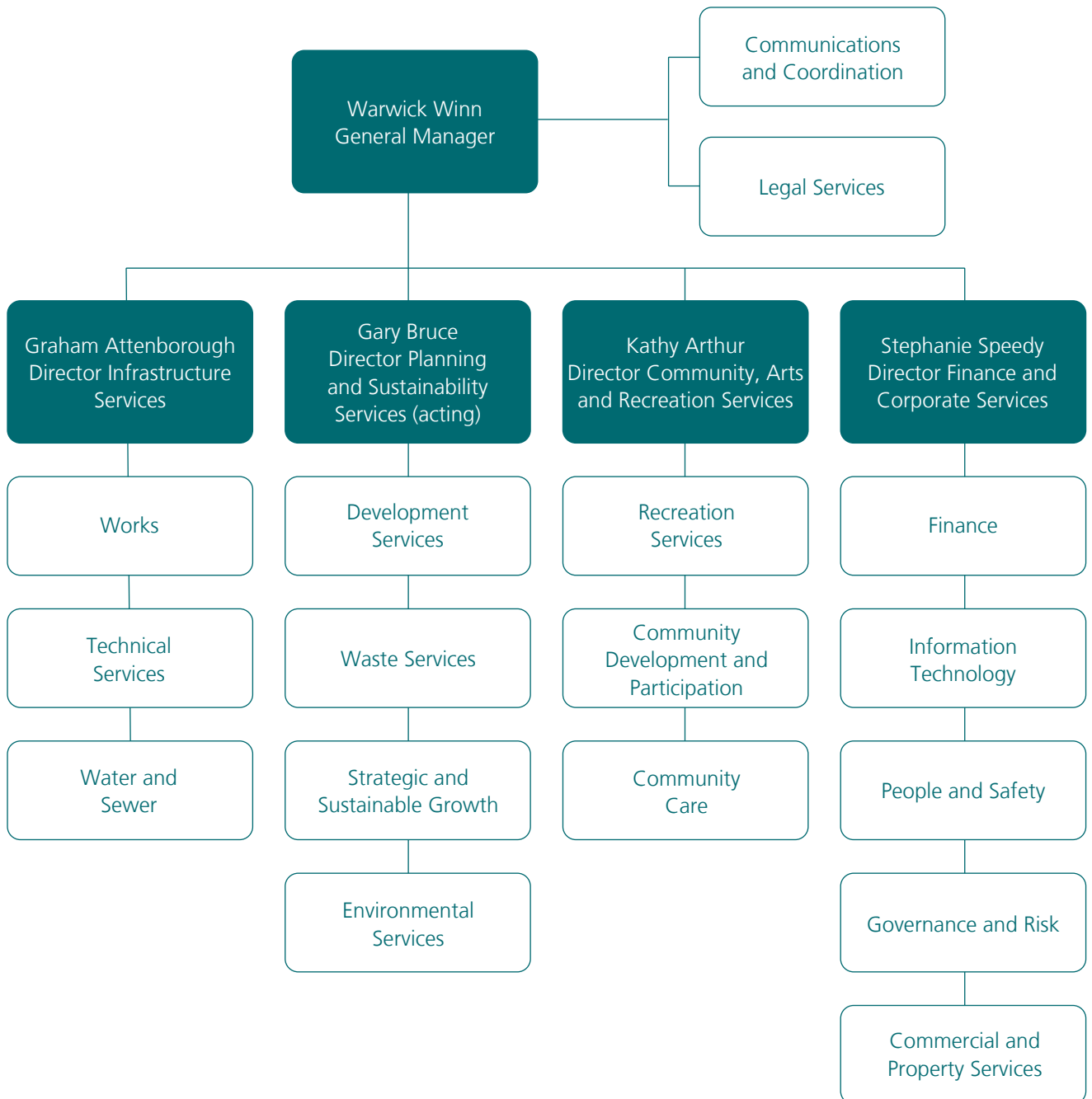


Councillor
Amber Schutz

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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.



Our values

Council staff have embedded the following important values into their everyday tasks and contact with each other and the community.

... the way we do things around here



Collaborative

We are collaborative.

We ask for and share ideas, insights and knowledge.

We find strength and reward in working together.

Respectful

We show respect and compassion to each other and our community. When there are issues, we go to the source.

Team spirit

We nurture and value our relationships, bringing out the best in each other.

Professional

We act with integrity, take pride in our work and always think first of our community.

We aim for excellence in all that we do.

Open and trusting

We are upfront and sincere and trust our colleagues to respect our honesty and vulnerability.

We look for the best in people and expect that in return.

Our quarterly print newsletter for residents is a popular way to get your Council and community news.



Our rates and charges

This year Council is proposing to increase the General Rate and the Environmental Levy by 5.5% in accordance with Rate Pegging approved by the Independent Pricing and Regulatory Tribunal (IPART).

General changes to rates in 2024-25 and the implications for our ratepayers include:

- a 5.5% increase to the General Rate in all rating categories (residential, farmland and business)
- a 5.5% increase to the Environmental Levy
- waste collection charges increasing by 5.5%
- average water charges increasing by 3.16% with the access charge increasing by 4% to \$390 and the usage charge by 2.5% to \$4.10 per kilolitre
- sewer access charge increasing by 4.63% to \$1,130, the usage charge by 4.65% to \$2.25 per kilolitre and the liquid trade waste usage charge increasing by 2.94% to \$1.75 for compliant discharge.

Further information regarding Council's rating structure and the levies and charges can be found in our Revenue Policy section of this plan.

The tables on this page and the next show the impact of the proposed Council rates and charges for 2024-25.

Residential

Average residential rate impact	2023-24 (\$)	2024-25 (\$)	Change (%)
General Rate ¹	1,139.25	1,202.10	5.52%
Environmental Levy ¹	44.15	46.58	5.50%
Garbage Collection Service	338.10	356.60	5.47%
Water – Residential 20mm	1,080.00	1,130.00	4.63%
Average Water Bill ²	375.00	390.00	4.00%
Sewer – Residential 20mm	480.00	492.00	2.50%
Stormwater Charge	25.00	25.00	0.00%
Estimated Total Rates	3,481.50	3,642.28	4.62%
Change in average annual Rates and Charges		160.78	
Extra cost per week for average ratepayer		3.09	

¹Based on average property value of \$521,749

²Based on 120 kilolitres average annual consumption

Business

Average business rate impact	2023-24 (\$)	2024-25 (\$)	Change (%)
General Rate ¹	3,967.66	4,186.12	5.51%
Environmental Levy ¹	48.11	50.76	5.51%
Waste Management Charge	58.80	62.00	5.44%
Water - Business 20mm	375.00	390.00	4.00%
Average Water Bill ²	1,760.00	1,804.00	2.50%
Sewer - Business 20mm	1,080.00	1,130.00	4.63%
Sewer Usage Charge ³	898.70	940.50	4.65%
Liquid Trade Waste Base Charge	115.00	120.00	4.35%
Liquid Trade Waste Usage Charge ⁴	374.00	385.00	2.94%
Stormwater Charge – Business (Medium area)	50.00	50.00	0.00%
Estimated Total Rates	8,727.27	9,118.38	4.48%
Change in average annual Rates and Charges		391.11	
Extra cost per week for average ratepayer		7.52	

¹Based on average property value of \$616,278

²Based on 440 kilolitres average annual consumption

³Sewerage Usage Discharge Factor 95%

⁴Liquid Trade Waste Discharge Factor 50%

Farmland

Average farmland rate impact	2023-24 (\$)	2024-25 (\$)	Change (%)
General Rate ¹	1,744.10	1,840.55	5.53%
Environmental Levy ¹	88.07	92.97	5.56%
Waste Management Charge	58.80	62.00	5.44%
Estimated Total Rates	1,890.97	1,995.52	5.53%
Change in average annual Rates and Charges		104.55	
Extra cost per week for average ratepayer		2.01	

¹Based on average property value of \$1,570,322

The tables above 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 plan, or contact Council's Rates Team on 4474 1355 or email council@esc.nsw.gov.au

Our services

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

Council is responsible for delivering a broad range of services for the community as well as internal services to support our organisation.

The table below identifies Council's services and service streams, as well as the key strategies and plans that map out our future direction and support Council's service delivery.

Services identified with an '**' are corporate services that provide operational support functions for other services.

Service	Service Streams	Supporting Strategies and Plans
Children's Services	Family Day Care Out of School Hours Vacation Care Funded Early Education Programs	Children's Services Action Plan
Commercial Entities	Batemans Bay Holiday Resort Campgrounds Eurobodalla Botanic Garden Moruya Regional Airport Moruya Sale Yards Private Works	Moruya Airport Master Plan
Communications*	Graphic Design Media Website	Community Engagement Framework
Community and Cultural Development	Community Development Community Events Creative Arts Heritage Indigenous Services Public Art The Bas	Aboriginal Action Plan Creative Arts Strategy Eurobodalla Heritage Strategy Public Art Strategy
Community Care	Community Transport Disability Services Seniors Services	Disability Inclusion Action Plan

Service	Service Streams	Supporting Strategies and Plans
Community Facilities	Bay Pavilions Cemeteries Community Centres Public Halls Public Toilets Streetscape	Public Toilet Strategy
Community and Corporate Leadership*	Bushfire Recovery Councillors Community Grants Governance Integrated Planning and Reporting Internal Audit	Community Strategic Plan Delivery Program and Operational Plan Eurobodalla Recovery Plan
Customer Service and Records*	Customer Contact Centre Government Information (Public Access) Records	
Development Assessment and Building Certification	Building Certification Development Assessment Development Helpdesk Pre-lodgement Service	
Economic Development	Business Development Investment Attraction Place Activation	Integrated Economic Growth and Development Strategy
Environmental Planning and Management	Biodiversity Management Coastal and Flood Planning Flood Mitigation Natural Resource Management Sustainability	Climate Action Plan Batemans Bay Urban Creeks Flood Study Mogo - Mossy Point - Broulee Flood Study Moruya Floodplain Management Plan Narooma Flood Study Open Coast Coastal Management Program Tomago Spit Coastal Zone Management Plan Wharf Road Coastal Zone Management Plan
Finance and Central Treasury*	Financial Management (including borrowings and investment) Financial Reporting Rates	Long Term Financial Plan Finance Strategy
Fleet and Plant*	Fleet Plant and Equipment Workshop	

Service	Service Streams	Supporting Strategies and Plans
Information Technology*	Information and Communication Technology Geographical Information System and Mapping Service	
Libraries	Library	Eurobodalla Library Strategic Plan
Property	Crown Reserves Leases and Licences Strategic Property Management	
Public and Environmental Health	Environmental Compliance Food Inspections Investigation and Monitoring On Site Sewer Management	
Public Order and Safety	Beach Control Emergency Services Support Rangers Service Road Safety	Companion Animals Management Plan Road Safety Plan
Recreation	Marine Infrastructure Parks and Gardens Skate Parks Swimming Pools Sporting Facilities Tennis Courts	Marine Infrastructure Strategy and Asset Management Plan Recreation and Open Space Strategy
Risk and Insurance*	Business Continuity Insurance Risk	
Stormwater	Stormwater and drainage	
Strategic Planning	Land Use Planning Master Town Planning Town Centres and Growth Placemaking	Eurobodalla Local Strategic Planning Statements
Technical Services*	Design Engineering Survey Traffic Planning	Asset Management Strategy

Service	Service Streams	Supporting Strategies and Plans
Tourism	Batemans Bay Coastal Headland Walk and Observation Point Mogo Adventure Trails Hub Promotions and Marketing Tourism Event Support Tourism Industry Support and Product Development Visitor Information Business Partnership	Eurobodalla Destination Action Plan Events Strategy Nature Based Tourism Study Wayfinding and Tourism Signage Strategy
Transport	Bus Shelters Bridges Car Parks Pathways Roads	Pathway Strategy Transport Network Plan Northern Area
Waste Management	Domestic Waste Collection Landfills Waste Education	Waste Strategy
Workforce Development*	Human Resource Management Recruitment Training and Development Work Health and Safety	Workforce Management Strategy
Works and Operations*	Depots Infrastructure Support Office Buildings Procurement Radio Bases	
Youth Services	Youth Outreach Youth Development	Youth Action Plan
Sewer Services	Sewerage Services	Integrated Water Cycle Management Strategy
Water Services	Water Supply	Integrated Water Cycle Management Strategy

What our rates pay for

In 2024-25 rates and annual charges paid by our community are estimated to make up 53% of Council's total income. This includes the general rate, environmental levy and waste, water and sewer charges.

The graph below shows how \$100 of your rates and annual charges is spent across Council services for 2024-25, based on the Operating Statement.



Our infrastructure

Council's service delivery is supported by infrastructure. Council will continue to manage over \$1.9 billion worth of community infrastructure including \$620 million water and sewer dedicated infrastructure. Asset revaluations occur annually which may result in the revised gross replacement cost of assets. Council's community infrastructure includes:

- 8,673 stormwater pits
- 991 headwalls
- 925km water mains
- 627km sealed roads
- 627km sewer mains
- 564km kerb and gutter
- 498 park benches
- 394km unsealed roads
- 201km stormwater pipes
- 147 carparks
- 141 sewage pumping stations
- 114 bridges
- 103 parks
- 94km footpaths
- 66 bus shelters
- 54km shared pathways
- 49 stand-alone public toilets
- 35 playgrounds
- 31 tennis courts
- 24 sports fields
- 22 boat ramps
- 15 water pumping stations
- 13 cricket pitches
- 13 viewing platforms
- 12 netball courts
- 11 cemeteries
- 9 public halls
- 9 pontoons
- 8 jetties
- 7km rock wall
- 7 sewage treatment plants
- 5 skate parks
- 4 wharves
- 4 surf clubs
- 4 fishing platforms
- 3 libraries
- 3 waste management facilities
- 3 indoor basketball courts
- 3 swimming centres
- 3 childcare buildings
- 2 water treatment plants
- 1 bulk water supply



627km

sealed roads



498

park benches



35

playgrounds



925km

water mains

Our activities, actions and measures

How to read this section

The following is a guide to reading the activities, actions and measures section of the Delivery Program and Operational Plan.

Delivery Program Activities

Council's principle activities to be undertaken in response to the priorities identified by the community in the Community Strategic Plan.

Operational Plan Actions

Annual projects, programs or actions that directly address the Delivery Program activities that Council will undertake during 2024-25.

Directorate(s)

Identifies the directorate(s) that contribute to achieving the priorities.

- **CARS**
Community, Arts and Recreation Services
- **GM**
General Manager
- **FCS**
Finance and Corporate Services
- **IS**
Infrastructure Services
- **PSS**
Planning and Sustainability Services

Service

Council delegate who is responsible for the delivery of the action.

Measures

Key performance indicators used to track progress towards achieving the goal and determine the effectiveness of the project, program and action undertaken.

Our Eurobodalla is sustainable

1. Our sustainable shire celebrates our natural environment and outdoor lifestyles

Image: Volunteers of Repair Café Eurobodalla fix the communities household items that need repairing.





Delivery Program

Activity 1.1.2 Investigate and encourage renewable energy and technologies for Council and the Community

Measure Increase renewable energy usage

Directorates PSS, FCS

Operational Plan

Code	Action	Service
1.1.2.1	Continue to seek renewable energy supply for 100% of Council's electricity demand	Environmental Planning and Management
1.1.2.2	Advocate to NSW and Australian governments for further support of Electric Vehicles	Environmental Planning and Management / Transport



Image: Nature Coast Marine Group teamed up with Council to run What's Under the Wharf at Narooma.

Delivery Program

Activity 1.1.3 Facilitate waste management services guided by the strategy and asset management plan

Measure Increased satisfaction with waste management services
Improved community recycling rates

Directorates PSS

Operational Plan

Code	Action	Service
1.1.3.1	Build, renew, operate and maintain waste landfill sites and transfer stations	Waste Management
1.1.3.2	Manage kerbside collection and annual hazardous waste collection	Waste Management
1.1.3.3	Consult on the Eurobodalla Waste and Resource Management Strategy and finalise	Waste Management
1.1.3.4	Partner in regional collaborations and develop strategic partnerships for sustainable waste practices	Waste Management
1.1.3.5	Coordinate Clean Up Australia Day activities	Waste Management
1.1.3.6	Investigate and manage illegal dumping incidents	Public and Environmental Health

Measure
Kerbside collection customer requests attended to within timeframes
Number of illegal dumping incidents



Community Strategic Plan

Strategy 1.2 Value, protect and enhance our natural environment

Delivery Program

Activity 1.2.1 Protect and enhance the landscape and biodiversity values of Eurobodalla

Measure Adoption and progress of the Biodiversity Strategy
Increased satisfaction with invasive species management

Directorates PSS

Operational Plan

Code	Action	Service
1.2.1.1	Implement programs that support threatened species protection	Environmental Planning and Management
1.2.1.2	Review Eurobodalla's existing urban tree canopy with a view to establish targets	Environmental Planning and Management
1.2.1.3	Identify and validate the location and boundaries of regional and local biodiversity corridors	Environmental Planning and Management
1.2.1.4	Establish virtual fences within priority wildlife corridors	Environmental Planning and Management
1.2.1.5	Provide invasive weed and pest management programs	Environmental Planning and Management
1.2.1.6	Undertake flying fox camp monitoring and deliver community awareness programs	Environmental Planning and Management

Measure

Percentage of complying biosecurity inspections

Delivery Program

Activity 1.2.2 **Maintain healthy waterways and catchments by finalising and implementing estuary management plans and monitoring impacts**

Measure Increase satisfaction of the management of waterways and beaches including creeks and wetlands

Directorates PSS

Operational Plan

Code	Action	Service
1.2.2.1	Undertake the estuary health monitoring program	Environmental Planning and Management
1.2.2.2	Participate in the Beachwatch program	Public and Environmental Health
1.2.2.3	Deliver the Onsite Sewage Management System inspection program	Public and Environmental Health
1.2.2.4	Undertake water, sewer and waste monitoring	Public and Environmental Health

Measure
Percentage of complying onsite sewer management system inspections



Delivery Program

Activity 1.2.3 Work in partnership to provide natural resource management to develop community awareness of environmental opportunities, issues and impacts

Measure Increase satisfaction with natural resource management

Directorates PSS

Operational Plan

Code	Action	Service
1.2.3.1	Assist Landcare and community groups to deliver environmental projects	Environmental Planning and Management
1.2.3.2	Monitor, inspect and respond to public and environmental health matters	Public and Environmental Health

Measure

Number of groups supported

Number of public and environmental health matters responded to within timeframes



Image: Narooma Nippers were among the 250 volunteers who took part in Clean Up Australia Day 2024.

Community Strategic Plan

Strategy 1.3 Respond to our changing climate and natural hazards

Delivery Program

Activity 1.3.1 Reduce Council's contribution to the effects of man-made climate change through the implementation of the Climate Action Plan

Measure Reduction in the amount of Council's emissions

Directorates PSS

Operational Plan

Code	Action	Service
1.3.1.1	Design and implement programs for plantings, and or, artificial shading of strategic urban streetscapes, council carparks and playgrounds	Environmental Planning and Management
1.3.1.2	Facilitate a Climate Change Advisory Group	Environmental Planning and Management



Image: A sandbag structure protects the shoreline at Long Beach, part of the Eurobodalla Open Coastal Management Program

Community Strategic Plan

Strategy 1.4 Work together in the management and use of our valuable resources

Delivery Program

Activity 1.4.1 Provide safe, reliable and sustainable water and sewer services, guided by the Integrated Water Cycle Management Strategy

Measure Increased satisfaction with water and sewer services
Compliance with NSW Best Practice Management Guidelines for Water and Sewer

Directorates IS

Operational Plan

Code	Action	Service
1.4.1.1	Deliver programmed capital works (build and renewals) for the water supply network	Water Services
1.4.1.2	Operate and maintain the town water supply system	Water Services
1.4.1.3	Deliver programmed capital works (build and renewals) for the sewerage network	Sewer Services
1.4.1.4	Operate and maintain sewerage system	Sewer Services

Measure
Length of water mains maintained
Number of water customers
Percentage of water meters replaced
Volume of water treated
Length of sewer mains maintained
Number of customers on reticulated sewer
Number of sewerage pump stations and treatment plants maintained
Number of sewer spills



Delivery Program

Activity 1.4.2 **Increase water security through construction of the Southern Water Supply Storage**

Measure Commissioning of water supply from the dam

Directorates IS

Operational Plan

Code	Action	Service
1.4.2.1	Continue the construction of the Southern Water Supply Storage/Dam	Water Services

Measure

Percentage of dam complete



Image: Crews clean out a seam of the new dam wall foundation with high pressure air.

Our Eurobodalla is inclusive

2. Our community that welcomes, celebrates, and supports everyone

Image: Council's contracted lifeguards keep an eye on the community over summer.



Inclusive

Eurobodalla recognises and respects our heritage and unique culture.

Our community is friendly, diverse and cares for the wellbeing and safety of each other.

There is an abundance of opportunities provided to participate or volunteer in community life for all ages and abilities. There is access to a diverse range of education facilities and healthcare services.

Community Strategic Plan

Strategy 2.1 Acknowledge our beginnings, embrace our diversity

Delivery Program

Activity	2.1.1	Acknowledge and involve the traditional custodians of Eurobodalla and deliver the outcomes of the Aboriginal Action Plan
Measure		Implementation of the Aboriginal Action Plan Increased satisfaction of Aboriginal services
Directorates		CARS, GM

Operational Plan

Code	Action	Service
2.1.1.1	Coordinate the Aboriginal Advisory Committee and associated projects	Community and Cultural Development
2.1.1.2	Collaborate with Aboriginal Elders, leaders and representatives	Community and Corporate Leadership
2.1.1.3	Celebrate NAIDOC Week with events, activities and grant opportunities	Community and Cultural Development

Measure
Number of meetings of the Aboriginal Advisory Committee
Number of activities and grants fully subscribed



Delivery Program

Activity **2.1.2** **Manage and promote our natural, cultural and historical heritage identity guided by the Heritage Strategy**

Measure Increased satisfaction of heritage service

Directorates CARS

Operational Plan

Code	Action	Service
2.1.2.1	Coordinate the Heritage Advisory Committee and provide heritage advice	Community and Cultural Development

Measure
Number of meetings of the Heritage Advisory Committee
Number of heritage advice sessions



Image: New citizens welcomed at a ceremony held at Eurobodalla Regional Botanic Gardens.

Delivery Program

Activity 2.1.3 Provide services that meet changing community needs and celebrate our diversity

Measure Compliance with Aged Care Quality Standards
Increased satisfaction with services for seniors

Directorates CARS, GM

Operational Plan

Code	Action	Service
2.1.3.1	Provide support services for seniors and their carers	Community Care
2.1.3.2	Facilitate citizenship ceremonies	Community and Corporate Leadership
2.1.3.3	Provide Families Week activities	Children Services
2.1.3.4	Coordinate Youth Week events	Youth Services
2.1.3.5	Deliver Children's Week activities	Children Services
2.1.3.6	Deliver community programs to support wellbeing	Community and Cultural Development

Measure
Number of seniors supported
Number of senior services volunteers hours provided
Number of direct support workers
Number of direct service hours provided
Number of citizenship ceremonies held
Youth week program attendances



Community Strategic Plan

Strategy 2.2 Encourage community spirit and enable healthy lifestyles

Delivery Program

Activity 2.2.1 Strengthen community spirit through community development initiatives

Measure Increased satisfaction in provision of community development activities

Directorates CARS, GM

Operational Plan

Code	Action	Service
2.2.1.1	Provide volunteering opportunities through various programs	Various
2.2.1.2	Coordinate the community grants program including Healthy Communities, Seniors Week and Youth Grants	Community and Cultural Development
2.2.1.3	Conduct Local Heroes Award	Community and Corporate Leadership

Measure
Number of volunteers



Delivery Program

Activity 2.2.3 Plan for, and deliver safe and accessible recreation opportunities, guided by the Recreation and Open Space Strategy and asset management plan

Measure Increased satisfaction with provision and maintenance of sportsgrounds, sporting amenities, accessibility of recreation facilities and swimming pools

Directorates CARS

Operational Plan

Code	Action	Service
2.2.3.1	Provide and maintain recreation facilities	Recreation
2.2.3.2	Continue to upgrade Hanging Rock sporting complex	Recreation
2.2.3.3	Continue works for new playing field at Bill Smyth Oval	Recreation
2.2.3.4	Complete drainage upgrades at Gundry and Dalmeny ovals	Recreation
2.2.3.5	Manage the contract for Moruya and Narooma aquatic facilities	Recreation

Measure

Visitation number at Moruya Swimming Pool

Visitation number at Narooma Swimming Pool

Delivery Program

Activity 2.2.4 Work in partnership to improve local and regional health services

Measure Increased perception of personal health

Directorates GM

Operational Plan

Code	Action	Service
2.2.4.1	Work with NSW Government to maximise health outcomes for residents, including progress of Eurobodalla Regional Hospital	Community and Corporate Leadership

Community Strategic Plan

Strategy 2.3 Provide rich learning opportunities and experiences

Delivery Program

Activity 2.3.1 Work in partnerships to improve educational opportunities

Measure Increased perception of access to good educational opportunities

Directorates CARS

Operational Plan

Code	Action	Service
2.3.1.1	Collaborate with stakeholders to advocate for and address local educational needs	Community and Corporate Leadership



Image: Batemans Bay Library's Intergenerational Playgroup ran for 10 weeks.



Delivery Program

Activity **2.3.2** **Provide quality library services, programs and resources, as identified in the Eurobodalla Library Strategic Plan**

Measure Increased satisfaction with Library service

Directorates CARS

Operational Plan

Code	Action	Service
2.3.2.1	Provide lending collections, reference, information and online services	Libraries
2.3.2.2	Explore opportunities to develop intergenerational programming for linking our older and younger community members	Libraries
2.3.2.3	Introduce live streaming of cultural events such as museum tours, seminars and musical performances	Libraries
2.3.2.4	Develop and implement an early literacy plan	Libraries
2.3.2.5	Deliver programs and events via libraries to support life-long learning	Libraries

Measure

Number of library borrowings and visitations

Number of library visitations

Number of library members

Number of programs and events provided



Community Strategic Plan

Strategy 2.4 Foster a safe community

Delivery Program

Activity 2.4.1 Collaborate with partners to address issues of community safety

Measure An improvement in the proportion of people who feel safe within Eurobodalla

Directorates CARS, IS

Operational Plan

Code	Action	Service
2.4.1.1	Coordinate the Police Liaison Committee	Public Order and Safety
2.4.1.2	Review and update the Eurobodalla Road Safety Plan and provide road safety programs	Public Order and Safety
2.4.1.3	Coordinate the management of beach safety through the Lifeguard contract	Public Order and Safety

Measure
Number of Police Liaison Committee meetings held



Delivery Program

Activity **2.4.4** **Work with agencies and emergency services to coordinate emergency management and improved resilience**

Measure Increased satisfaction with emergency management support

Directorates IS

Operational Plan

Code	Action	Service
2.4.4.1	Support emergency services, Government agencies and supporting organisations in planning, preparing, responding, and recovering from natural disasters through the Emergency Management, Rescue and Far South Coast Bushfire Risk Management Committees	Public Order and Safety
2.4.4.2	Advocate for strategic review of emergency and recovery services including the transfer of the annual cost for the Rural Fire Service, State Emergency Service and NSW Fire and Rescue to the NSW Government	Public Order and Safety
2.4.4.3	Continue to work with the NSW Government to deliver the Eurobodalla Regional Co-located Emergency Services Precinct	Public Order and Safety
2.4.4.4	Undertake fire mitigation program on Council controlled land	Public Order and Safety
2.4.4.5	Advocate to the NSW and Australian governments to fund improved resilience of local roads and bridges, evacuation centres, water and sewerage systems, power supply, telecommunications and highways	Public Order and Safety

Our Eurobodalla is thriving

3. Our region of vibrant places and spaces

Image: Observation Point upgrades combined accessibility, recreation, and Indigenous heritage.



Thriving

The development of Eurobodalla is responsive, functional and sympathetic to our environment.

We balance growth and economic demands with sustainable practices.

Eurobodalla is welcoming to new industries and innovations whilst supporting our strong established economy.

Our public spaces are activated, engaging and attractive all year round.

Community Strategic Plan

Strategy 3.1 Balance development between the needs of people, place and productivity

Delivery Program

Activity 3.1.1 Review, prepare and deliver planning instruments that support sustainable social, environmental and economic outcomes as guided by our Local Strategic Planning Statements

Measure Increased satisfaction with planning for the development of the area

Directorates PSS

Operational Plan

Code	Action	Service
3.1.1.1	Finalise a masterplan for Batemans Bay CBD that identifies options for more housing	Strategic Planning
3.1.1.2	Prepare planning proposal to implement the Batemans Bay Masterplan	Strategic Planning
3.1.1.3	Finalise the Dalmeny Land Release Development Control Plan	Strategic Planning
3.1.1.4	Prepare a housekeeping planning proposal to amend the Eurobodalla Local Environment Plan	Strategic Planning
3.1.1.5	Conduct ongoing reviews and update planning controls	Strategic Planning

Delivery Program

Activity **3.1.3** **Work in partnership to encourage and facilitate greater housing diversity and affordability**

Measure Decreased concern for housing availability

Directorates PSS

Operational Plan

Code	Action	Service
3.1.3.1	Advocate for housing supply, diversity and affordability in the region	Strategic Planning
3.1.3.2	Continue delivery of the Moruya Housing Infrastructure project	Strategic Planning

Community Strategic Plan

Strategy 3.2 Support diversified industry and thriving businesses

Delivery Program

Activity 3.2.1 Collaborate with other service providers for business to invest, diversify and grow guided by the Economic Development Strategy

Measure Increased satisfaction with support for local business
Increase in the value of the local economy

Directorates CARS, PSS

Operational Plan

Code	Action	Service
3.2.1.1	Facilitate and advocate for assistance and resources to local businesses	Economic Development
3.2.1.2	Work in partnership with chambers of commerce and other industry leaders	Economic Development
3.2.1.3	Collaborate with industry groups and bodies to welcome new and emerging industry and promote Eurobodalla as a place to do business	Economic Development
3.2.1.4	Review the Economic Development Strategy	Economic Development
3.2.1.5	Promote work opportunities and provide career and training support through the Job Shop and Employment Projects	Economic Development

Measure

- Number of businesses assisted
- Number of Job Shop clients
- Number of jobs and training opportunities provided

Delivery Program

Activity 3.2.3 **Develop the Mogo Adventure Trail Hub guided by the Nature Based Tourism study**

Measure Satisfaction with the Mogo Trails

Directorates PSS

Operational Plan

Code	Action	Service
3.2.3.1	Finalise construction of Mogo Trails including supporting infrastructure	Tourism



Image: Council’s Ride Ready Eurobodalla is an industry development program ahead of the launch of Mogo Trails.

Community Strategic Plan

Strategy 3.3 Embrace and value our creative arts

Delivery Program

Activity 3.3.1 Showcase public art, as guided by the Public Art Strategy

Measure Increased satisfaction with the provision of Public Art

Directorates CARS

Operational Plan

Code	Action	Service
3.3.1.1	Ensure public art owned by Council is included in Council's Asset Management Register.	Community and Cultural Development
3.3.1.2	Provide advocacy and education in relation to current public art practice	Community and Cultural Development

Measure

Number of public art advocacy and educational activities undertaken

Community Strategic Plan

Strategy 3.4 Celebrate our unique region through inclusive places and spaces

Delivery Program

Activity 3.4.1 Plan and deliver functional and inclusive public spaces

Measure Increased satisfaction with the appearance of public spaces

Directorates PSS, FCS, CARS

Operational Plan

Code	Action	Service
3.4.1.1	Work with key stakeholders to develop and implement place activation for towns and villages	Strategic Planning
3.4.1.2	Work with key stakeholders to develop and implement recreation and open space plans and projects	Recreation
3.4.1.3	Continue to develop plans of management for developed and undeveloped Crown Reserves	Property

Delivery Program

Activity 3.4.2 Implement the Batemans Bay Waterfront Master Plan and Activation Strategy

Measure Satisfaction with the Batemans Bay Waterfront

Directorates PSS

Operational Plan

Code	Action	Service
3.4.2.1	Support traders to have active shopfronts onto the street	Strategic Planning

Delivery Program

Activity 3.4.3 **Provide distinctive, innovative and consistent signage and interpretation that promotes our unique features guided by the Wayfinding and Signage Strategy**

Measure Satisfaction with the provision of town signage

Directorates GM, PSS

Operational Plan

Code	Action	Service
3.4.3.1	Finalise the installation of signage at Tilba Tilba and Central Tilba, Tomakin, Broulee, Mossy Point, Batehaven	Tourism

Measure
Number of town signs installed

Delivery Program

Activity 3.4.4 **Provide a Regional Botanic Garden of Excellence**

Measure Increased satisfaction with Eurobodalla Regional Botanic Garden

Directorates PSS

Operational Plan

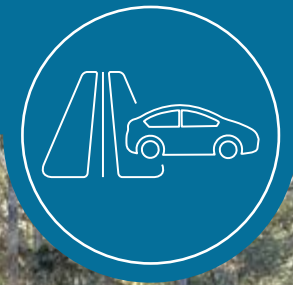
Code	Action	Service
3.4.4.1	Continue to provide quality visitor experiences at the Eurobodalla Regional Botanic Gardens	Commercial Entities
3.4.4.2	Coordinate the established volunteer network to support the Eurobodalla Regional Botanic Garden	Commercial Entities

Measure
Visitation numbers at Eurobodalla Regional Botanic Gardens

Our Eurobodalla is resilient

4. Our connected community through reliable and safe infrastructure networks

Image: A first for NSW, Eurobodalla's trial of virtual fences was successful with more being installed to reduce wildlife death and injuries.



Resilient

Our Eurobodalla is connected through resilient transport and telecommunications links.

Moving through Eurobodalla is seamless via our considered and accessible transport system of local road and pathway networks.

Access to and from the region is supported by effective air, road and marine transport options.

The community can access reliable telephone and internet services to enhance connectivity.

Community Strategic Plan

Strategy 4.1 Provide integrated and active transport networks to enable a connected and accessible Eurobodalla

Delivery Program

Activity 4.1.1 Plan for an integrated and active local transport network, guided by the NSW Government’s Future Transport 2056 Strategy

Measure Improved satisfaction with capacity of the transport network

Directorates IS, PSS, CARS

Operational Plan

Code	Action	Service
4.1.1.1	Plan for a safe, efficient and integrated transport network that meets current and future needs	Transport / Strategic Planning
4.1.1.2	Provide traffic management planning	Transport
4.1.1.3	Coordinate the Local Traffic Committee	Transport
4.1.1.4	Advocate for improved public transport including compliance with NSW Disability Standards for accessible public transport	Transport
4.1.1.5	Provide community transport services	Community Care

Measure
Number of Local traffic committee meetings
Number of community transport trips
Number of community transport volunteer hours provided

Delivery Program**Activity** **4.1.2** **Advocate for improved and resilient transport services and infrastructure****Measure** Reduction in estimated cost to bring road assets to agreed level of service**Directorates** IS

Operational Plan

Code	Action	Service
4.1.2.1	Partner with peak bodies to advocate for improved local transport services and infrastructure	Transport

Delivery Program**Activity** **4.1.3** **Provide safe and reliable local rural and urban roads, guided by the asset management plan****Measure** Increased satisfaction with local and urban sealed roads, unsealed roads and bridges**Directorates** IS

Operational Plan

Code	Action	Service
4.1.3.1	Deliver the annual maintenance program for local and urban roads	Transport
4.1.3.2	Deliver the annual capital works program for the local and urban road network	Transport
4.1.3.3	Deliver Potato Point Road flood resilience upgrade	Transport
4.1.3.4	Progress intersection upgrades for George Bass Drive	Transport

Measure

Length of sealed roads maintained

Length of unsealed roads maintained

Number of bridges maintained

Delivery Program

Activity 4.1.6 **Provide car parking, guided by the asset management plan**

Measure Increased satisfaction with Council car parks

Directorates IS

Operational Plan

Code	Action	Service
4.1.6.1	Deliver the annual car park works program	Transport
Measure		
Number of car parks maintained		



Image: Council’s asset inspectors use e-bikes to inspect 140 kilometres of the shire’s pathways.

Community Strategic Plan

Strategy 4.2 Strengthen linkages through air, road, and marine transport options

Delivery Program

Activity 4.2.1 Advocate for improved highways and freight access in and out of Eurobodalla

Measure Successful advocacy efforts for Eurobodalla

Directorates IS

Operational Plan

Code	Action	Service
4.2.1.1	Work with key partners to advocate for the progress upgrades of the Princes and Kings Highways	Transport
4.2.1.2	Advocate the NSW Government to optimise outcomes from delivery of key regional transport upgrades such as Moruya Bypass and upgrade of Kings and Princess Highway for freight	Transport



Image: The Council-owned Moruya Airport is a key transport hub for the region.

Delivery Program**Activity** **4.2.2** **Provide and enhance the Regional Airport, guided by the Airport Master Plan****Measure** Increased satisfaction with the Regional Moruya Airport**Directorates** IS, FCS

Operational Plan

Code	Action	Service
4.2.2.1	Operate and maintain the Regional Moruya Airport	Commercial Entities
4.2.2.2	Finalise the review of the Airport Master Plan	Commercial Entities

Measure
Number of landings at the airport
Number of passengers

Delivery Program**Activity** **4.2.3** **Work in partnerships to develop marine infrastructure, guided by the Marine Asset Management Strategy****Measure** Increased satisfaction with boating and marine infrastructure**Directorates** IS

Operational Plan

Code	Action	Service
4.2.3.1	Inspect and maintain Council boating and marine infrastructure	Recreation
4.2.3.2	Complete upgrade of Brierley's Boat Ramp	Recreation
4.2.3.3	Advocate for NSW Government boating and marine infrastructure and ongoing dredging of navigation channels	Recreation

Measure
Number of marine infrastructure maintained

Community Strategic Plan

Strategy 4.3 Enhance connectivity through improved telecommunications and power supply

Delivery Program

Activity 4.3.1 Work with key partners to ensure resilience, consistency and improvements in our networks

Measure Improved access to reliable telecommunication and power networks

Directorates IS

Operational Plan

Code	Action	Service
4.3.1.1	Advocate for improved power supply resilience to critical infrastructure and vulnerable communities	Public Order and Safety
4.3.1.2	Advocate for improved resilience, coverage and speed of telecommunications including fast internet and reduce mobile black spots	Public Order and Safety

Our Eurobodalla is collaborative

5. Our engaged community with progressive leadership

Image: Community members have their say at a pop-up engagement session.



Collaborative

Our Eurobodalla is a collaborative and connected community that recognises our mutual responsibility to work towards our goals, and actively participates and engages to improve our region.

Our leaders act fairly, listen to, and represent our community. They are accountable and transparent in their decision-making process.

Community Strategic Plan

Strategy 5.1 Acknowledge our shared responsibility through an informed community

Delivery Program

Activity	5.1.1	Proactively provide clear, accessible, timely and relevant information to support and inform the community
Measure		Increased satisfaction with Council's communications More residents and ratepayers receive their Council information from Council sources
Directorates		GM

Operational Plan

Code	Action	Service
5.1.1.1	Manage Council's digital platforms, including websites, social media and newsletters	Communications
5.1.1.2	Communicate Council's activities to media and the community using owned and earned media	Communications
5.1.1.3	Design Council's communications, signage and promotional materials in line with brand and accessibility requirements	Communications

Measure
Website traffic
Number of social media followers
Number of Council News subscribers
Number of media releases distributed
Number of media queries
Number of newsletters published

Delivery Program

Activity 5.1.2 Provide a range of opportunities for the community to be consulted and engaged, guided by the Community Engagement Strategy

Measure Increase community awareness on how to have their say on important local issues

Directorates GM

Operational Plan

Code	Action	Service
5.1.2.1	Invite community members to participate in decision-making by providing a broad range of engagement opportunities	Communications

Delivery Program

Activity 5.1.3 Provide a welcoming and easy to deal with Council where customers have a positive experience

Measure Increased satisfaction with Council's customer service

Directorates FCS

Operational Plan

Code	Action	Service
5.1.3.1	Provide quality customer assistance in main administration building and depots	Customer Service and Records
5.1.3.2	Manage public access to Government information (GIPA)	Customer Service and Records
5.1.3.3	Provide effective records management	Customer Service and Records

Measure

- Percentage of phone enquiries to Council's switchboard addressed within time frames
- Percentage of customer service requests resolved within timeframes
- Number of GIPA applications received
- Number of GIPA applications determined
- Percentage of correspondence dealt with within timeframes

Community Strategic Plan

Strategy 5.2 Proactive, responsive and strategic leadership

Delivery Program

Activity 5.2.1 Be proactive leaders with a focus on ‘community better’

Measure Increased community confidence that their say will be taken into consideration

Directorates GM

Operational Plan

Code	Action	Service
5.2.1.1	Facilitate and support civic functions	Community and Corporate Leadership
5.2.1.2	Administer community grants and donations	Community and Corporate Leadership
5.2.1.3	Explore opportunities for Councillors to be more accessible to the community	Community and Corporate Leadership
5.2.1.4	Provide professional development opportunities for Councillors including post-election induction	Community and Corporate Leadership

Measure
Number of civic functions held
Total value of community grants distributed



Delivery Program

Activity 5.2.2 Implement effective governance and long-term planning

Measure Increased satisfaction with the long-term planning of Eurobodalla

Directorates GM

Operational Plan

Code	Action	Service
5.2.2.1	Assist the Council in meeting its statutory obligations and roles	Community and Corporate Leadership
5.2.2.2	Review and prepare Council's plans and reports under the Integrated Planning and Reporting Framework	Community and Corporate Leadership
5.2.2.3	Seek grants funds to support identified priority works and services	Community and Corporate Leadership

Measure

Number of Council meetings

Plans adopted within statutory timeframes

Delivery Program

Activity 5.2.3 Advocate and collaborate to advance the region and address local issues

Measure Increased satisfaction with representation of both Eurobodalla specific and regional issues to other levels of government

Directorates GM

Operational Plan

Code	Action	Service
5.2.3.1	Develop and maintain strategic partnerships	Community and Corporate Leadership
5.2.3.2	Actively participate in Local Government NSW and other sector organisations	Community and Corporate Leadership

Measure

Number of Canberra Region Joint Organisation meetings attended

Community Strategic Plan

Strategy 5.3 Work together to achieve our collective vision

Delivery Program

Activity 5.3.1 Provide strong corporate and financial management that is ethical, fair, transparent and accountable

Measure Increased satisfaction with the management of Council’s finances

Directorates FCS

Operational Plan

Code	Action	Service
5.3.1.1	Provide sound and strategic financial management and reporting guided by the Finance Strategy	Finance
5.3.1.2	Collect rates and charges	Finance

Measure
Annual Accounts lodged with Office of Local Government by statutory deadlines
Quarterly budget review statements presented to Council with statutory timeframes

Delivery Program

Activity 5.3.2 Manage land under Council control

Measure Satisfaction with management of community land

Directorates FCS

Operational Plan

Code	Action	Service
5.3.2.1	Undertake strategic management of Council's operational land portfolio, guided by the finance strategy	Property
5.3.2.2	Manage leases and licences	Property
5.3.2.3	Manage the contracts for the operation of Council's campgrounds and Batemans Bay Holiday Resort	Property

Measure
Number of leases and licences managed

Our service review program

Council is committed to ongoing improvements to the efficiency, productivity, financial management and governance of the organisation.

Many councils around NSW are facing financial hardship, with 17 applying for a special rate variation in 2023, and nine in 2024. Eurobodalla has not applied for a special rate variation, but - like many councils across the state our general fund is facing ongoing operating deficits. The general fund is the fund that delivers the majority of Council's services to the community, apart from water, sewer and waste. In simple terms, its day-to-day operations cost more than the revenue it collects.

In December 2023, Council endorsed its Finance Strategy to address these challenges and the aim to achieve and maintain financial resilience. For more detailed information on Council's financial forecast see the budget section of this document, and the draft Long Term Financial Plan 2024-34.

Councils are asked to respond to multiple and often competing demands for a wide range of services and programs. While facing fiscal constraints we need to ensure the Council live within its means.

An important tool in managing these competing needs are service reviews. A service review is an evaluation process in which individual Council services are systematically and thoroughly reviewed to determine the most appropriate way for delivery.

Council has been working towards developing and finalising its Service Review program as an outcome of the Delivery Program 2022-26 and the Finance Strategy. Efforts to date include:

- **Community research**

Council commissioned community research in 2023 to identify priority areas and levels of investment for future resource and funding allocations, and to assist future decisions about service offerings, delivery, and reviews. This most recent research is also being analysed with research conducted in 2019 and 2021 to identify trends regarding the importance and satisfaction with Council service offerings.

The 2023 research showed little community appetite for less investment in current service delivery and infrastructure offerings. This led Council to examine current service offerings to identify efficiencies through a budget reset project.

Councils are asked to respond to multiple and often competing demands for a wide range of services...

- **Budget reset**

Council conducted a budget reset process in late 2023 as an action from the Finance Strategy. This process involved all areas of Council examining operations to gain a clearer understanding of the cost of delivering existing services, and identifying efficiencies where efficiencies could be made.

Service modifications identified from the process, and included in the 2024-25 operational plan include revised opening hours and service offerings at the Bay Pavilions and Moruya Library and the Basil Sellers Exhibition Centre, a more targeted, prioritised asset renewal and maintenance program, and a modified mowing and street cleaning schedule at low use locations within the shire. These changes will be evaluated during the year to ensure we maximise outcomes for the community whilst living within our means. The findings of the budget reset are an integral component to finalising the program for detailed service reviews.

Other factors that will contribute to the development of Council's Service Review program include:

- **Legislative changes and operational opportunities**

Council complies with 34 Acts and Regulations and often encounters changes in its requirements which compel it to consider how it delivers that function. Councils can also be presented with operational opportunities such as improvements or changes to the resourcing required to deliver a service.

- **Partnership opportunities**

Council will work with its Audit, Risk and Improvement Committee to promote good governance and risk management. Council also participates in regional groups including the Canberra Region Joint Organisation and Integrated Planning and Reporting networks. The networks can offer opportunities to share resources and collaborate on advocacy and efficiency projects.

Council is committed to ongoing improvements to the efficiency, productivity, financial management and governance of the council.

Our capital program

Council is planning to spend \$105 million on capital projects in 2024-25. The following tables show the capital projects to be delivered in 2024-25 by service area.

Projects marked with an * are partially or fully funded by grant funds Council has successfully received.

Economic development project	2024-25 (\$)
*Shellfish Hatchery	870,102
Total economic development	870,102

Commercial entities project	2024-25 (\$)
Airport - recurrent	51,250
Batemans Bay Beach Resort	54,325
Dalmeny Camping Ground upgrade	160,000
Mogo State Forest - hardwood timber shelter	177,594
*Moruya Airport - security and safety upgrade	560,000
*Eurobodalla Regional Botanic Gardens -Sensory Garden upgrade	411,953
Total commercial entities	1,415,122

Community and cultural development project	2024-25 (\$)
Art acquisition program	4,733
Sculpture installation	28,000
Total community and cultural development	32,733

Community facilities project	2024-25 (\$)
Batemans Bay Mackay Park precinct	194,750
Cemetery Improvement Program	128,987
Disability access works	32,723
Public halls, libraries, centres, stadiums - improvements	110,402
Public toilets	511,720
Halls general	111,858
Dr Mackay centre - security	30,000
Total community facilities	1,120,440

Environmental management project	2024-25 (\$)
*Coastal Management Plan - construction works	2,700,000
Total environmental management	2,700,000

Fleet and plant project	2024-25 (\$)
General fund plant and fleet	3,588,436
Water fund plant and fleet	722,508
Waste fund plant and fleet	319,190
Total fleet and plant	4,630,134

Information technology project	2024-25 (\$)
Computer purchases	194,969
Hardware - mobile smart phones	55,619
Hardware - server/network	25,211
Total information technology	275,799

Libraries project	2024-25 (\$)
*Library collection	181,121
Total Libraries	181,121

Public order and safety project	2024-25 (\$)
*Regional co-located emergency services precinct	2,150,000
Total public order and safety	2,150,000

Recreation project	2024-25 (\$)
*Beach Road (Caseys Beach) rockwall stage 1	3,500,000
Marine facilities renewals	96,435
*Litter collection contract	11,788
Parks facilities renewals - seats/tables	190,816
Playground renewals	145,910
Riverside Park improvements	212,032
sporting amenities - minor renewal	247,052
sporting fields - topdressing and renovation	247,908
parks and reserves improvements	29,807
Aquatic facilities general - minor renewals	28,914
Moruya Pool - clubroom access upgrade	8,000
*Bill Smyth Oval - second field expansion	927,271
Sunshine Bay play space	65,000
*Cricket Infrastructure Renewals	159,040
*Hanging Rock field three multi-sport upgrade	2,000,000
*Batemans Bay BMX carpark upgrade	206,250
*Dalmeny Oval upgrade	182,523
*Gundry Oval - drainage upgrade	461,500
Total recreation	8,720,246

Sewer Services Project	2024-25 (\$)
Sewer asset manhole renewal	100,000
New mains service connections	10,000
Renewal mains and service connections	600,000
Telemetry upgrades - sewer	50,000
Tomakin sewage treatment plant augmentation	7,000,000
Sewage treatment plants asset renewal	250,000
*Nelligen sewerage scheme	2,100,000
Sewer pump stations and transport systems upgrades	2,357,500
Tuross effluent reuse scheme	500,000
*Moruya sewer - new hospital	4,000,000
Total sewer services	16,967,500

Stormwater project	2024-25 (\$)
Drainage Construction Program	286,809
Drainage Renewals - Shirewide	205,682
Drainage Construction - Centenary Drive Narooma	15,000
Total stormwater	507,491

Tourism project	2024-25 (\$)
*Mogo Adventure Trails	3,447,698
*Eurobodalla Tourism wayfinding signage round two	106,250
Total tourism	3,553,948

Transport project	2024-25 (\$)
Footpath renewals	407,632
Gravel resheet - unsealed roads resheeting	1,313,318
Guardrail - local rural roads	81,820
Local rural - drainage culvert improvements	55,000
Local urban - road reserves acquisition	33,623
Local urban - roads reconstruction program	884,558
Pavement rehabilitation - rural sealed roads	1,452,468
*Regional roads - renewals/widening	475,416
Reseal - local urban sealed	1,834,750
Rural road reconstruction	955,730
Composite bridge renewals	665,268
Bus shelters	24,600
Causeway extension Eurobodalla Road Nerrigundah	107,502
Intersection construction - Oceanview Parade/George Bass Drive Tomakin	98,356
*Sunpatch Parade Tomakin - pathway	174,856
*Sunpatch Parade pathway - club to Kingston Parade	205,892
Urban roads - Merinda Street Malua Bay	269,140
*Batemans Bay CBD Water Gardens - accessible pathway and ramp	106,250
*Moruya housing precinct - transport works	5,933,124
*Broulee Road and George Bass Drive roundabout	2,340,000
Total transport	17,419,303

Waste management project	2024-25 (\$)
Surf Beach Landfill - new cell	2,808,000
*Brou rezoning	455,574
*Surf Beach organics area expansion	555,406
*Enabling works Surf Beach Waste Management Facility	4,043,181
Total waste management	7,862,161

Water services project	2024-25 (\$)
Water meter replacement	260,000
Water pump refurbishments	82,000
Replacement telemetry parts	50,000
*Southern Water storage facility	32,500,000
Water refill stations	30,000
*New scheme Nelligen	1,100,000
Water services asset renewal	260,000
Water mains asset renewal	1,400,000
New water connections	105,000
Water treatment asset renewal	250,000
Total water services	36,037,000

Works and operations project	2024-25 (\$)
Depot renewals	29,491
Administration building	190,517
Total works and operations	220,008

Total capital program	104,663,108
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Community grants 2024-25

Section 356 of the *Local Government Act 1993* allows Council to grant financial assistance for the purpose of exercising its functions.

Council's Community Grants Policy provides a framework for delivering grant funding to the community with clear priorities to achieve the Community Strategic Plan vision and goals.

The proposed community grants made by Council for 2024-25 are listed below and categorised as per the Community Grants policy.

Mayoral projects

Mayoral: \$11,346

Annual projects

Healthy Communities and Seniors Week: \$14,028

NAIDOC: \$5,573

Youth: \$5,675

Use of Council Land by Not-for-Profit Groups:

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

Waste Disposal: \$25,648

Local Heritage Places: \$27,878

Schools and Education: \$9,097

Waste Community Recycling Grants: Community grant amounts unknown and will depend on availability of funding and applications.

Rates Subsidies: \$30,836

Safety and Emergency Services: \$46,943

Domestic Waste Collection: \$2,219

Event projects

Events Support Program: \$55,756

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

Projects total: \$234,999

Our Budget

Council's operations are separated into three different funds, General, Water and Sewer. Each of these funds is operated and managed separately and have different considerations but are interrelated.

General Fund: includes all Council services that are funded by the General Rate, the Environment and Stormwater levies and Waste charges. The primary sources of income for this fund includes rates and fees and charges, many of which are capped by the NSW Government.

Water and Sewer Funds: Council's water and sewer services operate as a separate business. They are required to comply with the NSW Government Best Practice Pricing and operate on a cost recovery basis.

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

The key projected financial results for each fund and the consolidated outlook are in the tables on this page.

Total income (\$'000)

(before capital grants and contributions)

General	Sewer	Water	Consolidated
98,162	27,006	21,754	146,922

Total expenditure (\$'000)

General	Sewer	Water	Consolidated
105,225	25,181	19,333	149,739

Total capital spend (\$'000)

General	Sewer	Water	Consolidated
50,936	16,967	36,760	104,663

Net operating result (\$'000)

(before capital grants and contributions)

General	Sewer	Water	Consolidated
(7,063)	1,824	2,422	(2,817)

Cash position increase/(decrease) in restricted funds (\$'000)

General	Sewer	Water	Consolidated
1,172	3,371	(2,586)	1,957

This table shows the income, expenditure and net spend per service as well as the capital spend planned for each service in 2024-25.

Service	Income	Operating expense	Net result	Capital spend
Children's Services	2,103,508	2,665,610	(562,102)	-
Commercial Entities	4,473,758	3,612,991	860,767	1,415,122
Communications	-	804,420	(804,420)	-
Community and Cultural Development	124,526	1,201,635	(1,077,109)	32,733
Community Care	7,846,995	8,264,527	(417,532)	-
Community Facilities	4,544,683	13,548,455	(9,003,772)	1,120,440
Corporate and Community Leadership	760	3,085,989	(3,085,229)	-
Customer Service and Records	52,481	1,053,586	(1,001,105)	-
Development Assessment and Building Certification	2,325,031	4,743,215	(2,418,184)	-
Economic Development	-	1,149,685	(1,149,685)	870,102
Environmental Planning and Management	179,370	1,466,593	(1,287,223)	2,700,000
Finance and Central Treasury	1,241,449	2,737,615	(1,496,166)	-
Fleet and Plant	348,153	537,333	(189,180)	4,630,133
Information Technology	-	5,181,230	(5,181,230)	275,799
Libraries	230,184	2,281,205	(2,051,021)	181,121
Property	824,820	847,378	(22,558)	-
Public and Environmental Health	471,477	1,296,062	(824,585)	-
Public Order and Safety	732,578	4,614,377	(3,881,799)	2,150,000
Recreation	1,466,588	10,840,353	(9,373,765)	8,720,246
Risk and Insurance	-	1,916,615	(1,916,615)	-
Sewer Services	27,005,549	25,181,426	1,824,123	16,967,500
Stormwater	499,878	1,892,631	(1,392,753)	507,491
Strategic Planning	-	1,638,887	(1,638,887)	-
Technical Services	-	3,072,766	(3,072,766)	-
Tourism	-	1,525,543	(1,525,543)	3,553,948
Transport	6,789,643	25,513,520	(18,723,877)	17,419,304
Waste Management	15,756,405	14,546,575	1,209,830	7,862,161
Water Services	21,754,101	19,315,695	2,438,406	36,037,000
Workforce Development	183,000	2,530,552	(2,347,552)	-
Works and Operations	197,380	4,527,086	(4,329,706)	220,008
Youth Services	386,442	1,148,565	(762,123)	-
Corporate Overheads ¹	-	(23,197,400)	23,197,400	-
Rates and General Revenue ²	47,383,086	193,968	47,189,118	-
Total	146,921,846	149,738,688	(2,816,842)	104,663,108

¹Corporate Overheads include services that provide operational support functions for other services such as Communications, Community and Corporate Leadership, Customer Service and Records, Finance and Central Treasury, Fleet and Plant, Information Technology, Risk and Insurance, Technical Services, Workforce Development and Works and Operations.

²Rates and General revenues include rates income and financial assistance grants that cannot be directly attributed to a particular service.

2022-26 Delivery Program Budgets

Consolidated fund

Income Statement	2022-23*	2023-24**	2024-25	2025-26
Revenue				
Rates and Annual Charges	70,707,099	74,539,428	78,961,700	81,919,555
User Charges and Other	42,979,886	42,699,324	44,516,649	46,098,955
Investment Revenues	1,195,022	3,885,872	5,390,181	4,724,105
Operating Grants and contributions	20,874,372	17,098,291	18,053,315	17,738,139
Total Revenue	135,756,380	138,222,915	146,921,846	150,480,755
Less Expenses				
Profit/Loss on Disposal of Assets	(309,470)	-	800,000	816,000
Employee costs	45,473,545	50,328,000	51,241,439	52,260,797
Interest	2,259,656	2,871,730	2,555,780	2,316,731
Depreciation	38,901,327	44,456,476	46,853,054	51,327,100
Other Costs (including materials and contracts)	50,664,739	47,420,643	48,288,415	47,211,846
Total Expenses	136,989,797	145,076,849	149,738,688	153,932,474
Operating Surplus/(Deficit) before Capital	(1,233,418)	(6,853,934)	(2,816,842)	(3,451,720)
Capital Income				
Developer Contributions	3,241,106	6,833,200	5,855,000	6,001,375
Capital Grants and Contributions	39,611,223	75,946,714	51,660,555	10,145,553
Operating Surplus/(Deficit) after Capital	41,618,911	75,925,980	54,698,713	12,695,208
Cash/Fund Flow Statement	2022-23*	2023-24**	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	41,618,911	75,925,980	54,698,713	12,695,208
Adjust for Non Cash Fund Flows	38,591,857	44,456,476	47,653,054	52,143,100
Total Operations	80,210,768	120,382,456	102,351,767	64,838,308
Investing Fund Flows				
Asset Sales	2,318,379	669,596	883,136	621,034
Deferred Debtor Repayments	16,000	16,000	8,000	-
Purchase of Assets	(96,499,566)	(147,811,494)	(104,663,108)	(61,801,983)
Total Investing Fund Flows	(94,165,187)	(147,125,898)	(103,771,972)	(61,180,949)
Financing Fund Flows				
Proceeds from Borrowings	20,663,782	3,781,380	1,690,500	-
Repayments of Borrowings	(7,552,341)	(7,281,218)	(8,102,271)	(6,324,951)
Total Financing Fund Flows	13,111,441	(3,499,838)	(6,411,771)	(6,324,951)
Net Inc/(Dec) in Funds before Transfers	(842,978)	(30,243,280)	(7,831,976)	(2,667,592)
Reserve Movements				
Transfers from (to) Restricted Investments	2,142,921	3,062,260	9,788,663	4,040,736
Net Inc/(Dec) in Unrestricted Funds	1,299,943	(27,181,020)	1,956,687	1,373,144

*2022-23 shows original budget as adopted June 2022.

**2023-24 shows original budget as adopted June 2023.

General fund (including waste and environment funds)

Income Statement	2022-23*	2023-24**	2024-25	2025-26
Revenue				
Rates and Annual Charges	40,328,090	42,353,422	44,945,640	46,259,391
User Charges and Other	30,369,036	30,009,228	31,026,406	32,263,256
Investment Revenues	2,115,734	3,022,861	4,524,488	3,672,768
Operating Grants and contributions	20,487,747	16,722,052	17,665,662	17,342,683
Total Revenue	93,300,608	92,107,563	98,162,195	99,538,099
Less Expenses				
Profit/Loss on Disposal of Assets	(309,470)	-	-	-
Employee costs	37,762,740	41,942,098	42,621,744	43,337,748
Interest	1,374,241	1,262,378	1,077,196	946,960
Depreciation	23,717,038	26,862,370	28,840,669	31,179,506
Other Costs (including materials and contracts)	35,235,296	30,930,325	32,685,142	31,016,363
Total Expenses	97,779,845	100,997,171	105,224,751	106,480,577
Operating Surplus/(Deficit) before Capital	(4,479,237)	(8,889,608)	(7,062,556)	(6,942,477)
Capital Income				
Developer Contributions	841,106	2,083,200	1,755,000	1,798,875
Capital Grants and Contributions	19,711,223	26,786,714	16,282,731	10,145,553
Operating Surplus/(Deficit) after Capital	16,073,092	19,980,306	10,975,176	5,001,950
Cash/Fund Flow Statement	2022-23*	2023-24**	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	16,073,092	19,980,306	10,975,176	5,001,950
Adjust for Non Cash Fund Flows	23,407,568	26,862,370	28,840,669	31,179,506
Total Operations	39,480,660	46,842,676	39,815,845	36,181,456
Investing Fund Flows				
Asset Sales	2,318,379	573,303	880,728	621,034
Deferred Debtor Repayments	16,000	16,000	8,000	-
Purchase of Assets	(42,389,566)	(51,262,093)	(50,936,100)	(33,209,412)
Total Investing Fund Flows	(40,055,187)	(50,672,790)	(50,047,372)	(32,588,378)
Financing Fund Flows				
Proceeds from Borrowings	3,953,095	781,380	1,690,500	-
Repayments of Borrowings	(5,502,522)	(5,412,638)	(6,052,117)	(4,255,427)
Total Financing Fund Flows	(1,549,427)	(4,631,258)	(4,361,617)	(4,255,427)
Net Inc/(Dec) in Funds before Transfers	(2,123,954)	(8,461,372)	(14,593,144)	(662,349)
Reserve Movements				
Transfers from (to) Restricted Investments	3,375,391	10,456,060	15,764,706	4,096,223
Net Inc/(Dec) in Unrestricted Funds	1,251,437	1,994,688	1,171,562	3,433,874

*2022-23 shows original budget as adopted June 2022.

**2023-24 shows original budget as adopted June 2023.

Sewer fund

Income Statement	2022-23*	2023-24**	2024-25	2025-26
Revenue				
Rates and Annual Charges	22,385,282	23,731,036	25,115,217	26,366,347
User Charges and Other	890,275	922,303	1,008,773	1,049,411
Investment Revenues	(561,200)	589,371	697,887	554,310
Operating Grants and contributions	188,171	183,039	183,671	187,344
Total Revenue	22,902,529	25,425,749	27,005,549	28,157,412
Less Expenses				
Profit/Loss on Disposal of Assets	-	-	400,000	408,000
Employee costs	1,269,126	1,419,887	4,951,341	5,101,094
Interest	859,047	1,576,167	1,449,417	1,344,492
Depreciation	8,427,810	9,840,252	10,326,963	10,721,635
Other Costs (including materials and contracts)	11,620,445	12,325,458	8,053,705	8,255,048
Total Expenses	22,176,428	25,161,764	25,181,426	25,830,269
Operating Surplus/(Deficit) before Capital	726,100	263,985	1,824,123	2,327,143
Capital Income				
Developer Contributions	1,200,000	2,800,000	2,050,000	2,101,250
Capital Grants and Contributions	1,000,000	4,000,000	273,500	-
Operating Surplus/(Deficit) after Capital	2,926,100	7,063,985	4,147,623	4,428,393
Cash/Fund Flow Statement	2022-23*	2023-24**	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	2,926,100	7,063,985	4,147,623	4,428,393
Adjust for Non Cash Fund Flows	8,427,810	9,840,252	10,726,963	11,129,635
Total Operations	11,353,910	16,904,237	14,874,586	15,558,028
Investing Fund Flows				
Asset Sales	-	-	-	-
Purchase of Assets	(23,720,000)	(27,942,800)	(16,967,500)	(19,339,188)
Total Investing Fund Flows	(23,720,000)	(27,942,800)	(16,967,500)	(19,339,188)
Financing Fund Flows				
Proceeds from Borrowings	16,509,653	3,000,000	-	-
Repayments of Borrowings	(1,785,469)	(1,803,654)	(1,980,460)	(1,999,830)
Total Financing Fund Flows	14,724,184	1,196,346	(1,980,460)	(1,999,830)
Net Inc/(Dec) in Funds before Transfers	2,358,094	(9,842,217)	(4,073,374)	(5,780,990)
Reserve Movements				
Transfers from (to) Restricted Investments	(1,232,470)	585,000	7,444,265	(40,600)
Net Inc/(Dec) in Unrestricted Funds	1,125,624	(9,257,217)	3,370,891	(5,821,590)

*2022-23 shows original budget as adopted June 2022.

**2023-24 shows original budget as adopted June 2023.

Water fund

Income Statement	2022-23*	2023-24**	2024-25	2025-26
Revenue				
Rates and Annual Charges	7,993,727	8,454,970	8,900,844	9,293,817
User Charges and Other	11,720,575	11,767,792	12,481,470	12,786,288
Investment Revenues	(359,513)	273,640	167,806	497,027
Operating Grants and Contributions	198,454	193,200	203,982	208,112
Total Revenue	19,553,243	20,689,602	21,754,101	22,785,244
Less Expenses				
Profit/Loss on Disposal of Assets	-	-	400,000	408,000
Employee costs	6,441,678	6,966,015	3,668,355	3,821,955
Interest	26,368	33,185	29,167	25,279
Depreciation	6,756,480	7,753,854	7,685,422	9,425,960
Other Costs (including materials and contracts)	3,808,998	4,164,860	7,549,567	7,940,435
Total Expenses	17,033,524	18,917,914	19,332,511	21,621,629
Operating Surplus/(Deficit) before Capital	2,519,719	1,771,688	2,421,590	1,163,615
Capital Income				
Developer Contributions	1,200,000	1,950,000	2,050,000	2,101,250
Capital Grants and Contributions	18,900,000	45,160,000	35,104,324	-
Operating Surplus/(Deficit) after Capital	22,619,719	48,881,688	39,575,914	3,264,865
Cash/Fund Flow Statement	2022-23*	2023-24**	2024-25	2025-26
Operations				
Net Surplus/(Deficit) from Above	22,619,719	48,881,688	39,575,914	3,264,865
Adjust for Non Cash Fund Flows	6,756,480	7,753,854	8,085,422	9,833,960
Total Operations	29,376,199	56,635,542	47,661,336	13,098,825
Investing Fund Flows				
Asset Sales	-	96,293	2,407	-
Purchase of Assets	(30,390,000)	(68,606,601)	(36,759,508)	(9,253,384)
Total Investing Fund Flows	(30,390,000)	(68,510,308)	(36,757,101)	(9,253,384)
Financing Fund Flows				
Proceeds from Borrowings	201,034	-	-	-
Repayments of Borrowings	(264,350)	(64,926)	(69,694)	(69,694)
Total Financing Fund Flows	(63,316)	(64,926)	(69,694)	(69,694)
Net Inc/(Dec) in Funds before Transfers	(1,077,117)	(11,939,693)	10,834,542	3,775,746
Reserve Movements				
Transfers from (to) Restricted Investments	-	(7,978,800)	(13,420,308)	(14,887)
Net Inc/(Dec) in Unrestricted Funds	(1,077,117)	(19,918,492)	(2,585,766)	3,760,859

*2022-23 shows original budget as adopted June 2022.

**2023-24 shows original budget as adopted June 2023.

Our 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 2024-25:

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

Rating structure

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

This rating structure is used to provide the fairest and most equitable distribution of the rate levy across the Local Government Area (LGA).

Land valuations are based on market movements reviewed every three years. Eurobodalla LGA was last valued in 2022. These valuations came into effect for rating from 1 July 2023.

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 core rate peg amount for 2024-25 has been set at 4.5% for Eurobodalla, with a population growth factor of 1% bringing the total rate peg for this year to 5.5%.

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.

Community and Transport Infrastructure expenditure

Council Service	Community and Transport Infrastructure Expenditure (\$)
Recreation	2,037,508
Finance and Central Treasury	720,052
Transport	732,597
Stormwater	205,682
Risk and Insurance	214,866
Community Facilities	10,962
Total	3,921,667

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, including rural residential properties, 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 Act 1993*.

Business

Applies to all properties that are not identified as residential or farmland. The Business category includes properties that are used for commercial and/or industrial purposes. 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	Number of properties	Number of pensioners	Rateable value (\$)	Gross yield (\$)
Residential	0.1154	600.00	49.91	24,727	4,538	12,892,135,874	29,713,725
Business	0.5819	600.00	14.33	1,255		773,429,382	5,253,585
Farmland	0.0790	600.00	32.59	277		434,979,150	509,833
Business inactive	0.1154			9		1,065,790	1,230
Total				26,268			35,478,373

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. Eligible pensioners are also entitled to a maximum rebate of \$87.50, for both water and sewer access charges, a total of \$175.00 per annum, where applicable.

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 4,538 properties that receive a pensioner concession on their rates. Pensioner concessions are expected to total \$1.83 million in 2024-25. The 55% pensioner subsidy received from the NSW Government will amount to approximately \$1 million, leaving approximately \$830,000 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 Minister has advised the maximum rate of interest payable on overdue rates and charges for 2024-25 will be 9.0% per annum. Details of the General Fund can be found in the Budget section of this document.

Levies and charges

Waste

Council provides a waste management and collection service to the community. Waste charges are designed to recover costs from people who actually benefit from the availability and/or the use of the waste management services. Details of the waste fund can be found in the Budget section of this document.

Projected waste charges income

Descriptions

Domestic waste availability charge (Section 496 of the Act)

Applies to all rateable land (including 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.

Domestic waste collection charge (Section 496 of the Act)

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

Waste management charge (Section 501 of the Act)

All rateable properties in Eurobodalla pay this charge to cover the cost of waste management including tip operations and waste minimisation programs.

Projected waste charges income

Charges	Annual charge (\$)	Number of services	Gross yield (\$)
Domestic waste availability charge	21.90	23,197	508,014
Domestic waste collection charge	272.70	23,844	6,502,259
+ Additional service 240 litre recycling bin (optional)	79.95	108	8,635
+ Additional service 240 litre garden organics bin (optional)	79.95	591	47,250
Waste management charge	62.00	26,327	1,632,274
Total			8,698,432

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.

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.

As with general rates, the environmental levy is based on a combination of a base charge 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 properties	Number of properties	Number of pensioners	Rateable value (\$)	Gross yield (\$)
Environmental levy	0.004424	23.50	49.71	26,259	4,538	14,109,699,406	1,241,299

Environment fund

Council service	Amount (\$)
Environmental Planning and Management	1,354,026
Total	1,354,026

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 (\$)	Number of properties	Gross yield (\$)
Residential	25.00	16,964	424,100
Residential strata	12.50	2,821	35,262
Business	*Land Area	968	37,583
Total		20,753	496,945

* 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 units is as for business, divided by the number of units, subject to a minimum charge of \$5.

Water

Supplying water to the community is one of the major activities of Council. To pay for the provision of this service, Council collects revenue from the people who benefit from the access to and use of the water supply.

Section 552 of the *Local Government Act 1993* authorises Council to levy water supply charges to:

- land that is supplied with water from a water pipe of the council, and
- land that is situated within 225 metres of a water pipe of the council whether the land has a frontage or not to the public road (if any) in which the water pipe is laid, and although the land is not actually supplied with water from any water pipe of the council.

Council levies the following water supply charges:

- A water access charge relative to the customer's capacity requirements.
- A water usage/consumption charge.

The access 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 Access Charge

Residential properties

The minimum residential water supply access charge for 2024-25 is \$390, an increase of 4% from the 2023-24 access charge of \$375.

The minimum residential water supply access charge will apply to:

- All Single residential properties;
- Each Strata Title unit;
- Each Torrens Title unit;
- Each Community Title unit;
- Other single accommodation types; and
- Vacant land where water supply is available in accordance with Section 552 of the Act.

The minimum water supply access charge for properties with dual occupancy and/or any type of secondary dwelling for 2024-25 is \$624, reflecting an increased demand on the system. Properties with multiple 20mm water meters will be charged an access charge for each meter.

Residential water access charges

Type of residential connection	Charge (\$)
Minimum single residential	390
Vacant unmetered	390
Minimum dual occupancy/secondary dwelling	624

Business, Multi-Residential (non-strata flats) and Mixed-Use (residential/business) properties

The water supply access charges for Business, Multi-Residential (non-strata flats) and Mixed-Use (residential/business) properties are based on the customer's capacity requirements. Water access charges are proportional to the size of the water meter based on a capacity factor.

Water supply access charges for Business and Multi-Residential (non-strata flats) properties are determined by the water meter size. The water supply access charge for a standard 20mm connection for 2024-25 is \$390 and for larger meters the charges will rise by a proportional amount as set out in the Charges table below. Business and Multi-Residential (non-strata flats) properties with multiple water meters will be charged a water supply access charge for each meter by size.

The water supply access charge for Mixed-Use (residential/business) properties including, but not limited to, shop top housing, with a single 20mm water meter for 2024-25 is \$624 reflecting an increased demand on the system as set out in the Charges table below. Mixed-Use (residential/business) properties with multiple water meters will be charged a water supply access charge for each meter by size.

Business, Multi-Residential and Mixed-Use Water Access Charges

Water meter size (mm)	Capacity factor	Charge (\$)
20	1.0	390
25	1.6	624
32	2.6	1,014
40	4.0	1,560
50	6.3	2,457
65	10.6	4,134
80	16.0	6,240
100	25.0	9,750
Vacant unmetered	1.0	390
Mixed-use 20mm	1.6	624

Water Consumption (Usage) Charge

- All water consumed will be charged for by volume at \$4.10 per kilolitre from the July 2024 reading. This represents an increase of 2.5% from the 2023-24 water usage charge of \$4.00 per kilolitre.
- A minimum charge 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.
- The owner of the property is responsible and liable for all water usage that is recorded on the water meter(s) servicing the property.
- Water Usage Charges may be adjusted for approved concessions in accordance with Council's Water Usage Charging Policy.

Water charges expected income

Category	Access charge	Consumption charge (\$)	Number of properties	Number of pensioners	Gross yield (\$)
Residential	Refer charges table page 104	4.10/kL	21,005	3,997	17,540,298
Business	Refer charges table page 104	4.10/kL	1,089		3,700,777
Total			22,094		21,241,075

Sewer

Council is responsible for the sewerage services within the Eurobodalla. To pay for the provision of this service, Council collects revenue from the people who benefit from access to and use of Council's sewerage system.

Section 552 of the *Local Government Act 1993* authorises Council to levy sewer access charges to all land except:

- land which is more than 75 metres from a sewer of the council and is not connected to the sewer, and
- land from which sewage could not be discharged into any sewer of the council.

Details of the sewer fund can be found in the Budget section of this document.

Sewer Access Charge

Residential properties

The residential sewer access charge for 2024-25 is \$1,130, an increase of 4.63% from the 2023-24 access charge of \$1,080.

The residential sewer access charge will apply to:

- All Single residential properties;
- Each Strata Title unit;
- Each Torrens Title unit;
- Each Community Title unit;
- Other single accommodation types; and
- Vacant land where sewer is available in accordance with Section 552 of the Act.

The sewer access charge for properties with dual occupancy and/or any type of secondary dwelling for 2024-25 is \$1,808 reflecting an increased demand on the system.

Residential Sewer Access Charge

Type of residential connection	Charge (\$)
Single residential	1,130
Vacant unmetered	1,130
Dual occupancy/secondary dwelling	1,808
Turlinjah (85%)	960.50

Business, Multi-Residential (non-strata flats) and Mixed-Use (residential/business) properties

Council levies the following business sewerage charges:

- A sewer access charge relative to the customer's capacity requirements.
- A sewerage usage charge.
- A trade waste usage charge (for wastes other than domestic sewage).

The sewer access charges for Business, Multi Residential (non-strata flats) and Mixed-Use (residential/business) properties are based on the customer's capacity requirements. Sewer access charges are proportional to the size of the water meter based on a capacity factor.

Sewer access charges for Business and Multi-Residential (non-strata flats) properties are determined by the water meter size. The sewer access charge for a standard 20mm connection for 2024-25 is \$1,130 and for larger meters the charges will rise by a proportional amount as set out in the Charges table below. Business and Multi-Residential (non-strata flats) properties with multiple water meters will be charged a sewer access charge for each meter by size.

The sewer access charge for Mixed-Use (residential/business) properties including, but not limited to, shop top housing, with a single 20mm connection for 2024-25 is \$1,808 reflecting an increased demand on the system as set out in the Charges table below.

Business, Multi-Residential and Mixed-Use Access Charges

Water meter size (mm)	Capacity factor	Charge (\$)
20	1.0	1,130
25	1.6	1,808
32	2.6	2,938
40	4.0	4,520
50	6.3	7,119
65	10.6	11,978
80	16.0	18,080
100	25.0	28,250
Vacant unmetered	1.0	1,130
Business strata unit	1.0	1,130
Mixed-use 20mm	1.6	1,808

Sewerage usage charge

Business properties are charged a usage fee based on the estimated volume of sewerage discharged into the sewerage system. The volume of sewerage discharged into the sewerage system is estimated as a proportion of the total water consumption and is applied as a sewer discharge factor which is dependent on the type of business activity at the premises.

Sewerage usage is charged three times a year following meter readings on the same account as the water usage and liquid trade waste usage fees. The business sewerage usage charge for 2024-25 will be \$2.25 per kilolitre.

Sewer charges expected income

Category	Access charge	Number of properties	Number of pensioners	Gross yield (\$)
Residential	Refer charges tables on this page	19,963	3,781	22,963,464
Business	Refer charges tables on this page	1,190	-	3,068,162
Business trade waste	Refer charges tables on this page	481	-	209,985
Total		21,634		26,241,611

Pricing methodology

Liquid trade waste annual charge

Council applies an annual charge to all business (commercial/industrial) properties capable of discharging liquid trade waste into the sewer.

This fee covers the cost of annual inspection or audit. A re-inspection fee may apply.

Liquid trade waste discharge fee

Trade wastes typically have greater concentrations of nutrients and contaminants and therefore have a greater impact on the sewerage system and treatment plant design. The volume of trade waste discharged into the sewerage system is estimated as a proportion of the total water consumption and is applied as a trade waste discharge factor which is dependent on the type of business activity at the premises.

This fee is charged three times a year following meter readings on the same account as the water usage and sewerage usage fees.

Liquid trade waste charges

Charge type	Charge (\$)
Liquid trade waste annual fee	120
Liquid trade waste annual fee (large discharge)	630
Compliant discharge	1.75/kL
Non-compliant discharge (failure to comply with Council's conditions of approval)	17.00/kL

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 discourages consumer use and behaviours

Council's Pricing Policy and Fees and Charges for 2024-25 are available in the separate Fees and Charges document, available on Council's website, www.esc.nsw.gov.au

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). Loans allow Council to spread the cost of the asset over the life of the asset, ensuring that the payment for the benefit is made by those receiving the benefit of the asset. This is in accordance with the inter-generational equity principle.

All loans are financed from an approved financial institution in line with Council's borrowing policy.

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

Proposed borrowings

Purpose	2024-25
General Fund renewal loans	1,690,500
Total Borrowings	1,690,500

Accounting policies and notes

1. Policies are generally as stated in the audited financial statements and Office of Local Government's Accounting Code of Practice.
2. Sale of assets; the gross value of sales is disclosed in the statement of fund flows. The "carrying value" of assets sold (excluding land) is assumed to be equal to the sale value.
3. Depreciation is forecast based on existing assets, works in progress and proposed purchases/ construction.
4. Capital grants and contributions exclude the estimated value of non-cash assets contributed by developers.
5. Costs exclude net present value of future remediation of landfills and the like.
6. 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.
7. Figures in this plan may be subject to rounding.

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.

