

Delivery Program Operational Plan & Budget

2022/23



Acknowledgment of country



We acknowledge the traditional owners and custodians of this country and their continuing connection to the land through culture and community. We pay our respects to Elders past, present and future.

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Message from the Mayor

As we look ahead to 2022-23, our future is bright as we return to a way of life with a sense of greater normality. All of our Council facilities and services are open again, and our businesses are reporting growth.

The Delivery Program, Operational Plan and Budget 2022/23 outlines the priorities, as determined by you - our community, that your newly elected Council will focus on as together we aim to deliver the vision for the Shoalhaven's future as expressed in the updated Community Strategic Plan – Shoalhaven 2032.

There are some very exciting major projects currently underway that will progress into 2022-23 and many more planned.

The Nowra Riverfront Entertainment and Leisure Precinct provides a significant opportunity to shape the future of Nowra and strengthen its role as the civic, community, tourism and recreational hub for the Shoalhaven region. Council is actively participating in the Nowra Riverfront Advisory Taskforce, set up by the NSW Government, to drive the revitalisation of the precinct and assist in fast-tracking development in the area. This partnership ensures the precinct design aligns with existing works currently underway, which include the new Nowra Bridge and the Shoalhaven Hospital Masterplan.

Council understands the important of creating inspiring spaces for the community and visitors alike to come together. Boongaree, in Berry, is an amazing recreational space that will, when fully developed, provide a diverse range of opportunities for recreation and health and wellbeing activities. The Stage 1, all abilities playground is now open and has created

much excitement as a destination to visit in the township. Additional stages underway include, a pump track, skatepark, practice netball courts and cricket nets. The Reconciliation Garden and dogs off-leash area are currently in the design phase with community consultation. Boongaree already has the reputation as an exciting go to destination in the Shoalhaven. It has also become a major economic drawcard for the area.

Works have started on the state-of-the-art waste management project, Resource Recovery Facility at Council's West Nowra Waste Centre, in partnership with Bioelektra to pave the way in best practice for recycling within the Shoalhaven. This is Australia's first advanced waste treatment plant of its type that will be capable of diverting over 90 percent of mixed waste from landfill. Bioelektra will design, build and run the facility, creating local job opportunities. The Resource Recovery Facility is expected to be fully operational by the end of 2023.

Importantly, Council will continue its crucial work in recovery and resilience after the devastating impacts of a series of natural disasters in recent years. The next twelve months will see the development of additional resilience plans, including flood studies and Coastal Management Programs to help prepare for future events and care for our coastal waterways. This will also improve access to some of our incredible natural areas whilst limiting environmental impacts.

Council is in great shape to meet the needs of our current and future communities in 2022/2023. I look forward to seeing the Delivery Program, Operational Plan and Budget 2022/23 being rolled out over the next twelve months.

Amanda Findley
Shoalhaven City Council Mayor



Chief Executive Officer Message

I am excited to present the Delivery Program, Operational Plan and Budget for 2022/23. It outlines the priorities and outcomes our community have set for Council to deliver over the next twelve months.

As restrictions ease and we move further through bushfire and flood recovery and into resilience, we are returning to a steadier pace of business with greater confidence in delivering our projects and outcomes for the community.

The Shoalhaven Community & Recreation Precinct (SCaRP) at Bomaderry is an integrated regional community and recreation facility that when fully developed will play an important role in the health, wellbeing and connection of the local growing community. The project includes a community pavilion with potential to provide aquatic, medical, physiotherapy, rehabilitation health, wellness and fitness services. The Artie Smith Oval Development as a component of the overall SCaRP Masterplan is well underway and will provide a very high-quality open space and community sporting facilities in one location.

Council continues to take proactive steps towards supporting the Shoalhaven population growth, with significant road network projects underway. This includes the Far North Collector Road (FNC), an integral part of road network upgrades required to accommodate housing growth in the Moss Vale Road Urban Release Areas. The new road will reduce traffic volumes on Illaroo Road and help alleviate congestion near the Shoalhaven Bridge crossing. This major project is expected to be completed in 2023.

In addition to delivering improved road networks, Council teams are going above and beyond to repair

thousands of damaged sites across more than 250 kilometres of road following the significant rain and flooding events in early 2022. The civil infrastructure damage for these most recent natural disaster events is much larger than that of the Currowan Fire in 2019/2020 with repair work in the worst affected areas in and around Kangaroo Valley expected to extend well into 2022/23. Providing assistance to support communities impacted by these natural disasters remains a very high priority for Shoalhaven City Council.

The construction of the new Sanctuary Point Library, will inject new life into the village by providing a hub of community activity, including access to technology and information, a place to meet, collaborate, connect and study. We are working in partnership with the community on the public art component to bring art, particularly local Aboriginal art, into the project. We are also actively seeking both State and Federal Government assistance for funding to fast-track delivery of this exciting and much anticipated new community facility.

The revitalisation of the Vincentia Village Shopping Mall precinct is also well underway and will continue into 2022/23. This exciting activation project aims to increase tourist visitors and community engagement, as well as to support the local and regional economy. The construction contract has been awarded to a local contractor and creating local job opportunities. The works aim be completed in early 2023.

I hope you enjoy looking through the Delivery Program, Operational Plan and Budget 2022/23, your guide to Council's priorities over the next twelve months, to meet the needs and aspirations of the Shoalhaven community.

Stephen Dunshea
Chief Executive Officer



Collaboration

We enjoy working together to deliver for our community

Adaptability

We are ready for change and willing to embrace a new situation

Integrity

We are committed to maintain high ethics and standards

Respect

We are mindful of and care about the feelings, wishes and rights of others

Values are the fundamental beliefs of a person or organisation.

These principles guide behaviour and help organisations to determine if they are on the right path and fulfilling their goals by creating an unwavering guide for all to follow.

Shoalhaven City Council has chosen four Core Values: Council's Core Values are reflected throughout the Code of Conduct.

Our Vision For the Future

"We will work together in Shoalhaven to foster a safe & attractive community for people to live, work, stay & play; where sustainable growth, development & environmental protection are managed to provide a unique & relaxed lifestyle"



Our Community

Shoalhaven is unique with its spectacular natural environment, growing population and robust economy. It is a wonderful place to live, work, stay and play. From Berry to Durras, the coastal strip sustains diversity of places, people and environments.

Shoalhaven is located on the south coast of New South Wales, with the regional centre of Nowra-Bomaderry located about 160 kilometres south of Sydney. Most of the population is concentrated along the coastal fringe, which is traversed by the Princes Highway. The major centres include Nowra-Bomaderry, Milton-Ulladulla, Huskisson-Vincentia, St Georges Basin District, Culburra Beach and Sussex Inlet. The area encompasses a total land area of about 4,531 square kilometres, including substantial areas of national park, state forest, bushland, beaches and lakes. The natural amenity of the area is a strong attractor, for both new residents, holiday makers and day trippers.

The original inhabitants of the Shoalhaven area are the Wodi Wodi, Wandandian and Murramarang Aboriginal people. European settlement dates from 1822 when land was taken up near the mouth of the Shoalhaven River.

The Shoalhaven is blessed with perhaps the most scenically beautiful landscapes on the east coast of Australia, ranging from the lush rainforests, woodlands, rocky terrain, coastal plains, farmland and floodplains. The area also has more than 165 kilometres of coastline, the longest of any local government area in NSW. The coast is very diverse in its character, with major estuaries, many coastal lakes, long wild beaches and small pocket beaches, extensive coastal dune systems, towering sandstone headlands and rugged bluffs.

The Shoalhaven population has a strong sense of community, a desire to help one another, friendly, welcoming and caring. Community involvement in Council and community activities is reflective of the large numbers attending key events being held throughout the year.

Council's integrated planning documents aim to complement the wonderful place that is the Shoalhaven and to deliver on the community's priorities for the future.

Our People



Average Age

48

19.7% aged 0-17 years
34.3% aged 60+ years

Population Increase

+10,308
by 2031



20%
increase for
aged 65+ years

Population

107,191

12.8% born overseas
7.7% need disability assistance



5.5% of the Shoalhaven's population identify as Aboriginal and Torres Strait Islander



33.9%
completed year 12

25.8% vocational qualification
12.1% university education



40,935 total households

25.3% mortgage
23.8% renting
3.8% social housing
279 individuals homeless

35,751
jobs

47% in workforce
7.5% unemployed



21.6%
of households are made up of couples with children

17% couples without children
26.7% single person
10.6% single-parent

Additional Households

+5,408
households
by 2031

Single person households increasing to

30.7%
by 2031



Our Councillors



Amanda Findley
Mayor
0434 151 730
findleya@shoalhaven.nsw.gov.au



Serena Copley
Councillor
0417 864 708
Serena.Copley@shoalhaven.nsw.gov.au



Tonia Gray
Councillor
0417 913 899
Tonia.Gray@shoalhaven.nsw.gov.au



Matthew Norris
Councillor
0417 868 250
Matthew.Norris@shoalhaven.nsw.gov.au



John Wells
Councillor
0412 676 159
John.Wells@shoalhaven.nsw.gov.au



Evan Christen
Councillor
0417 861 625
Evan.Christen@shoalhaven.nsw.gov.au



Paul Ell
Councillor
0417 981 536
Paul.Ell@shoalhaven.nsw.gov.au



John Kotlash
Councillor
0417 943 393
John.Kotlash@shoalhaven.nsw.gov.au



Greg Watson
Councillor
0412 210 979
watsong@shoalhaven.nsw.gov.au



Liza Butler
Deputy Mayor
0417 829 596
Liza.Butler@shoalhaven.nsw.gov.au



Moo D'Ath
Councillor
0417 819 847
Moo.D'Ath@shoalhaven.nsw.gov.au



Mark Kitchener
Councillor
0478 882 649
Mark.Kitchener@shoalhaven.nsw.gov.au



Patricia White
Councillor
0447 416 329
Patricia.White@shoalhaven.nsw.gov.au

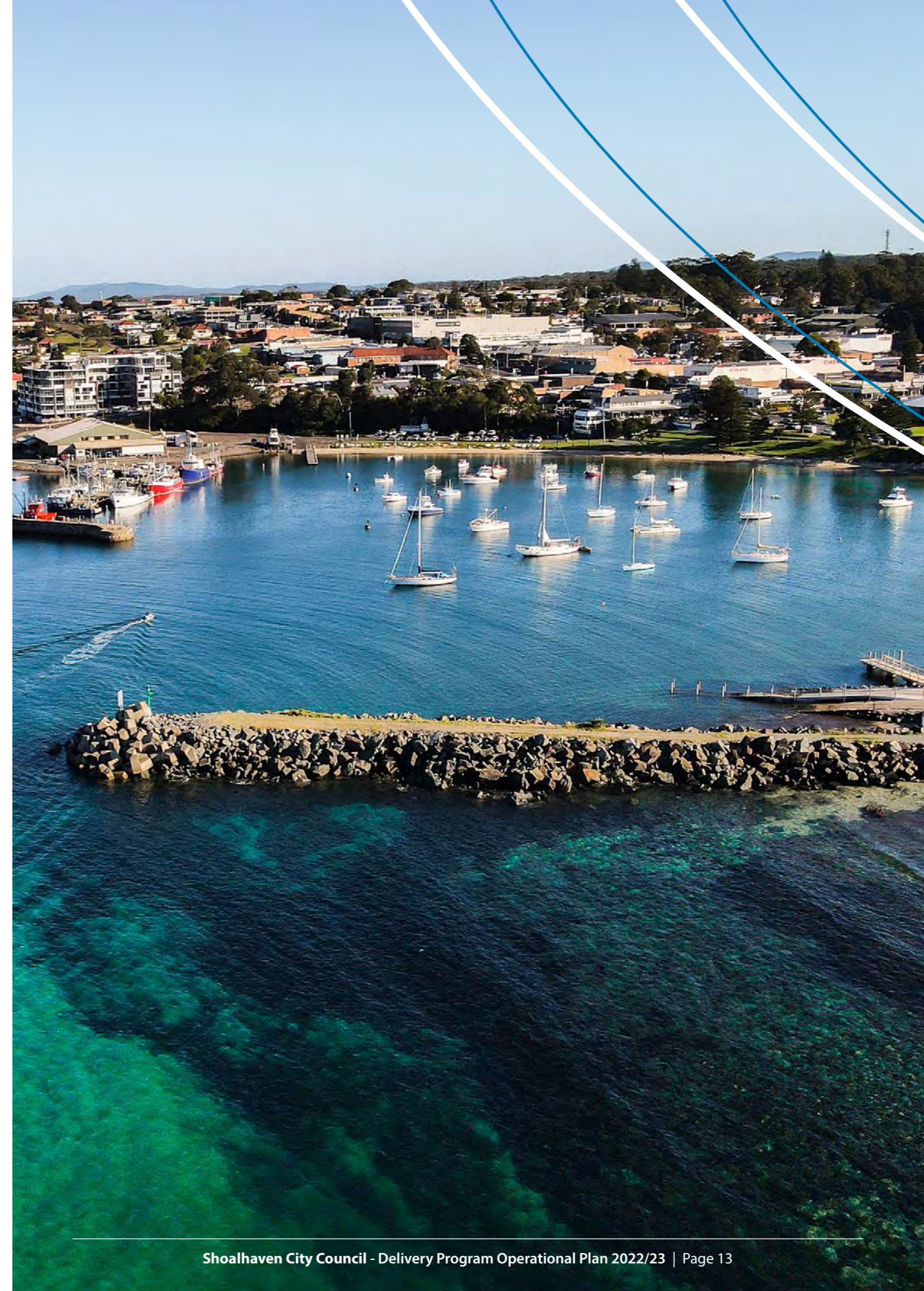


Ward 1

Ward 2

Ward 3

Executive & Organisational Structure



Our Major Projects



Shoalhaven Community & Recreation Precinct (SCaRP)

Shoalhaven Community and Recreational Precinct is an integrated regional community and recreation facility that aims to meet the needs of the Shoalhaven's growing community. The Artie Smith component of the project has commenced construction phase in February 2022, inclusive of the new sporting facilities for AFL, Cricket and Croquet with associated sporting amenities, spectator viewing areas, car parking and supporting infrastructure.

The refurbishment of the Original Bomaderry Basketball Stadium is currently in the concept design phase and will progress to detailed design in 22/23 with

construction and delivery in 23/24. This refurbishment will occur with the aim to bring the original facility up to current standard and provide additional indoor recreation space for various indoor sports to supplement the Shoalhaven Indoor Sports Centre.

Council aims to progress to the detailed design and investigation phase of Stage 2 SCaRP (Northern Precinct), as part of the overall Master Plan. The new facilities will incorporate the community hub/Pavilion, updated recreational water and aquatic areas, athletics track, and rugby league fields. This investigation and design of Stage 2 (Northern Precinct) will progress the works to 'shovel ready' design, with completed Development Application by the end of the financial year.



These major projects are about **improving the Shoalhaven** as a wonderful place to live, work, stay & play



Sanctuary Point Library

Council is continuing to progress the new Sanctuary Point Library on the corner of Kerry Street and Paradise Beach Road. A development application has been lodged and it is anticipated that construction will begin before the end of 2022.

Staff will continue to work on the public art component of the project with the local community to bring art, particularly local Aboriginal art, into the project through the build and design.



Placemaking for Vincentia Village Shopping Mall

The placemaking and revitalisation of the Vincentia Village shopping mall (Burton Street Mall) precinct aims to increase tourist visitation and community engagement, as well as support the local and regional economy through the creation of jobs.

The construction contract to revitalise the precinct has been awarded to local contractor, Jirgens Civil, with works to commence in April 2022 and completion forecast for February 2023.



Nowra Riverfront Precinct

The Nowra Riverfront Precinct provides a significant opportunity to shape the future of Nowra and strengthen its role as the civic, community, tourism and recreational hub for the Shoalhaven region.

Council is committed to moving forward with proposed urban design and land use planning changes that will enable the redevelopment of this key precinct. Council is actively participating in the Nowra Riverfront Advisory Taskforce that has been set up by the NSW Government to drive the revitalisation of the precinct and assist in fast-tracking development in the area. This joint state and local government approach will ensure activities are coordinated and aligned to the existing works underway, including the new Nowra Bridge and Shoalhaven Hospital Masterplan. New detailed planning and development controls will be prepared to help facilitate these changes and will involve further community consultation and input opportunities.



Material Recovery Facility

Council is currently transferring comingled recyclables collected from households in the yellow recycling bin up to a sorting facility in Sydney. Council have committed to design, develop and construct a state-of-the-art materials recovery facility at West Nowra, avoiding the transport and keeping the recycling within the Shoalhaven. Contracts have been awarded separately for the construction of the building and for the design, fabrication and installation of the equipment, to commence in mid-2022. This facility will sort and process the recycling materials collected in the yellow lid bins, from Council's 10 depots and other local commercial operations to a high level of purity. The facility is expected to be fully operational by the end of 2023.



Far-North Collector Road

The Far North Collector Road (FNC) is an integral part of a suite of new roads and upgrades required to accommodate housing growth in the Moss Vale Road Urban Release Areas. The FNC Road will link Illaroo Road (at western end of West Cambewarra Road, Bangalee) to Moss Vale Road (at Bells Lane). The new road will reduce traffic volumes on Illaroo Road and alleviate congestion

near the Shoalhaven Bridge crossing. Construction of the roundabout connection at Illaroo Road was completed in February 2021 and Early Works to establish sections of the road alignment completed in March 2022. The main construction contract for the Far North Collector Road, roundabout intersection with Moss Vale Road and the connection to Taylors Lane is commencing in April 2022 with the project forecast to be completed in the second half of 2023.



Boongaree – Stages 2, 3 and 4

Boongaree Stage 1 has created an exciting destination for both residents and visitors for the township of Berry and for the greater Shoalhaven. Council is commencing the construction and delivery of stages 2, 3, and 4a which include the pump track, skatepark, in May 2022 followed by the practice netball courts and cricket nets. Stage 4b – Boongaree Reconciliation Garden design will be finalised in 2022, with construction commencing in 2023. Stages 5 and 7 – Junior and Senior Cricket fields, League fields, U11 Soccer, drainage, irrigation, lighting, and parking (including 231 spaces, a bus turnaround zone, and 6 RV parking) is in the final detail design stages with the construction due to commence in 22/23. Stage 6 - Dog Fenced Off Leash Area is currently in the design phase and the construction process will commence in 2023/2024. This amazing recreational space will provide Community and visitors with a diverse range of opportunities for recreation, health and wellbeing activities.



Resource Recovery Facility

Construction commenced in March 2022 on a new Resource Recovery Facility that will process household mixed-waste collected in the red lidded kerbside bins in the Shoalhaven. This state-of-the-art facility will be Australia's first Advanced Waste Treatment plant capable of diverting over 90% of mixed waste from landfill. The new facility will be located adjacent to Council's current landfill site in West Nowra. It will be constructed and operated by Bioelektra Australia, using an autoclave process to sterilise and dry the waste, which is then readily sorted into its different recyclable components using traditionally sorting technologies. Everything that can be reused or recycled is extracted in this one process. Works will commence in 2022 and the facility is expected to be fully operational by the end of 2023.

Our Capital Projects



Creating Thriving Local Economies

- Development of our Industrial Estates
- Redevelopment of Vincentia's Burton Street Mall
- Ulladulla Harbour Berthing Facility
- Ulladulla Boardwalk and Harbourside improvements



Accessible Community Facilities

- Currumbene Creek Myola Fishing facility renewal
- Park Road Netball Court redevelopment - design and investigation
- Bay & Basin Regional Skate Park
- Ulladulla Regional Skate Park (grant dependent)



Improving Connectivity and Safety

- Far North Collector Road
- Moss Vale Urban Release Area Roads
- Mundamia Urban Release Area Roads
- Ferry Lane Nowra Shared User Pathway
- Matron Porter Drive - Bishop Drive - shared user pathway
- Ulladulla High School safety improvements
- Sanctuary Point - Loralyn Ave/Walmer Ave - shared user pathway



Water & Wastewater Services – Shoalhaven Water

- Moss Vale Road Urban Release area water and sewer development
- St Anns and Lyrebird Park SPS upgrade
- Danjera Dam Recreation Area upgrade



Our Finances

The 2022/23 budget is in accordance with Council's adopted budget principles for no cash deficit budgeting and provides funding for strategic priorities identified in the operational plan totalling \$529 million comprising of an operating budget of \$282 million and a capital works program of \$247 million.

Council continues to operate in the context of uncertainty with the proposed 2022/23 budget being a flexible and dynamic budget to ensure that the levels of service provided to the community remain unchanged with opportunities for expansion to be considered as and when the uncertainty decreases.

Whilst Council continues to prioritise renewal and maintenance of existing assets, the amount available for these activities remains insufficient. An average of 32% of Council's assets are beyond their expected life with many assets in a condition which is below the expected levels of service. This remains an ongoing fiscal challenge for Shoalhaven City Council, and many other councils in NSW, and is a key factor considered in Council's long-term financial and asset management strategic plans.

Council has used the additional funds from the introduction of the Special Rates Variation (SRV) to substantively address the asset maintenance backlog. There remains an estimated backlog of \$82M to bring assets to a satisfactory condition which meets the community's needs identified in the Community Strategic Plan (CSP). Council has also identified a current funding shortfall of \$10M annually to keep assets to a satisfactory condition into the future.

Our \$247 million capital works program includes:

	2022/23 \$'000
Bridges	830
Buildings and Property	15,127
Commercial Undertakings	13,113
Community and Culture	1,795
Economic Development	18,469
Environmental Management	3,990
Internal Corporate Services	7,039
Open Space, Sport and Recreation	23,194
Regulatory Services	180
Roads and Transport	31,313
Stormwater	5,530
Strategic Roads and Bridges	32,807
Waste and Recycling Program	23,306
Waterways Infrastructure	1,867
Total General Fund	178,560
Water and Sewer Capital Works	68,378
Total Capital Program	246,938

The funding sources for the capital program are:

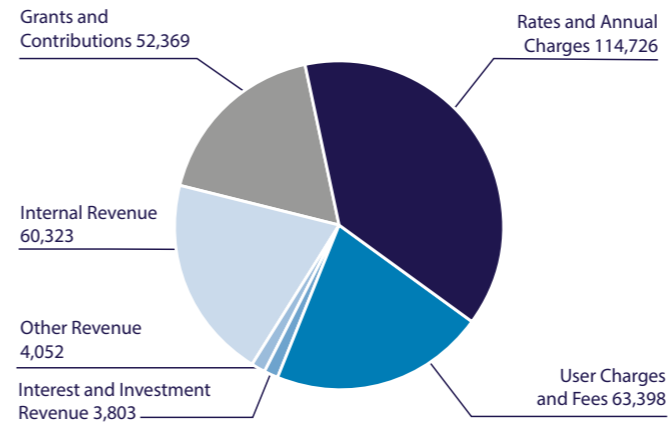
Funding Source	\$'000
Water and Sewer Funds	67,079
Grants	51,952
Existing Loans	38,855
Loans	21,080
General Fund Including Carry Forwards	17,938
Special Rates	10,575
Industrial Land	7,478
Section 7.11 Deleted	5,218
Waste Reserve	5,165
Plant Replacement	9,509
Section 7.11	7,485
Stormwater Levy	1,324
Other Internal Reserves	3,279
Total Capital Program	191,986

The 2022/23 balanced budget is outlined below (\$'000):

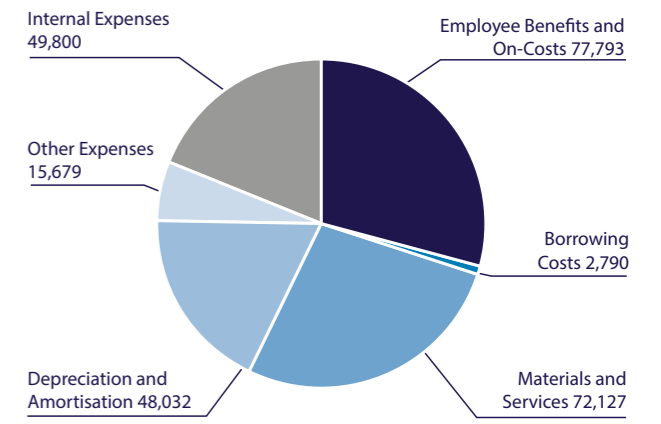
	General Fund	Water Fund	Sewer Fund
Income from Continuing Operations	301,393	34,616	57,138
Expenses from Continuing Operations	267,272	31,476	48,374
Net Operating Result	34,121	3,140	8,764
Net Operating Results Before Capital	(185)	(524)	6,364
Net Cash Movement	(81,507)	(14,198)	(21,244)
Net Reserve Movement	(81,507)	(14,198)	(21,244)
Net Unrestricted Cash Movement	0	0	0

The charts provide an overview of the composition of budgeted income and expenditure for:

General Fund

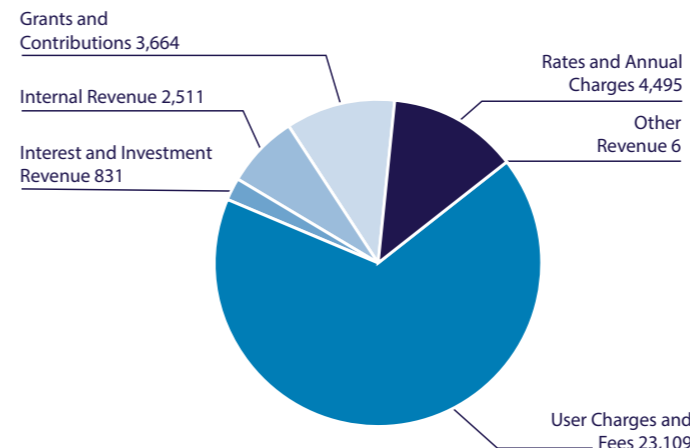


Revenue Breakdown 2022/23 (\$,000)

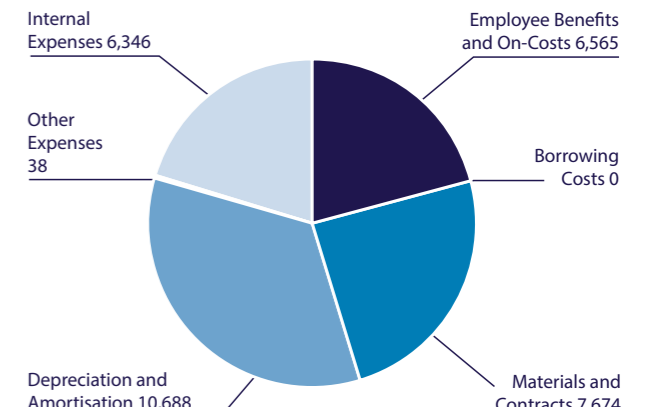


Operating Expenditure Breakdown 2022/23 (\$,000)

Water Fund

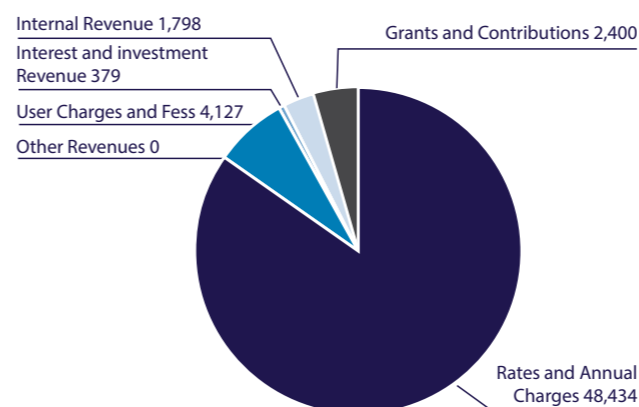


Revenue Breakdown 2022/23 (\$,000)

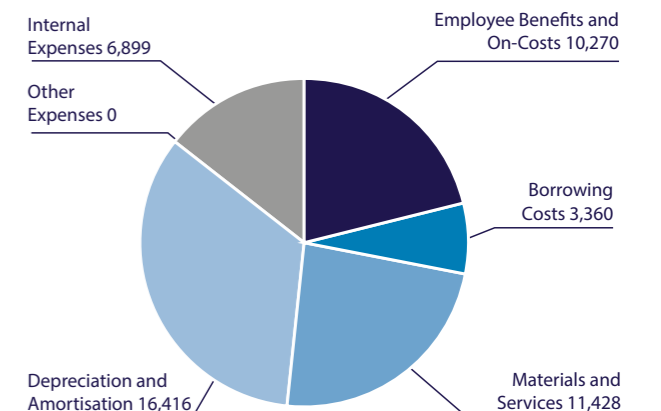


Operating Expenditure Breakdown 2022/23 (\$,000)

Sewer Fund

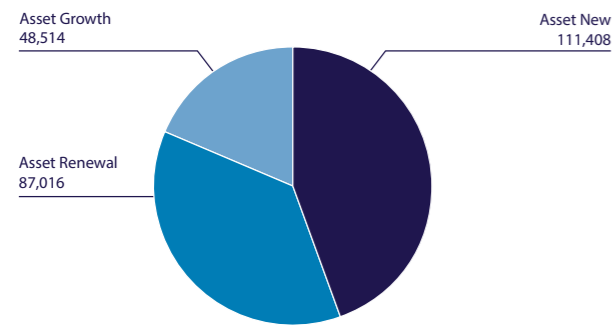


Revenue Breakdown 2022/23 (\$,000)



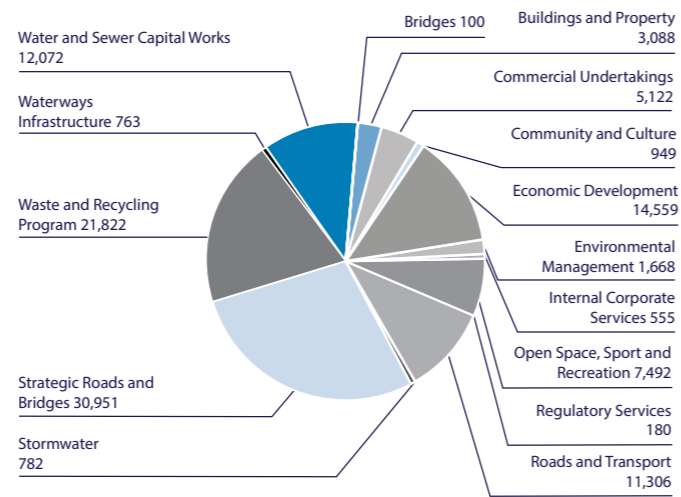
Operating Expenditure Breakdown 2022/23 (\$,000)

Capital Program (\$,000)



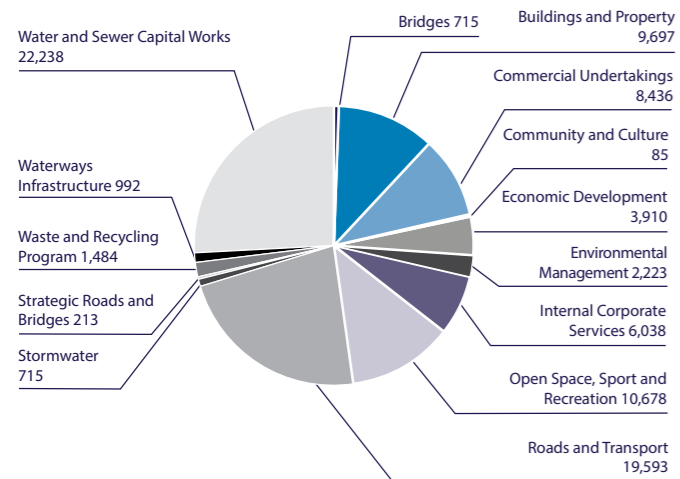
Asset New (\$,000)

Expenditure which creates new asset providing a new service/output that did not exist beforehand.



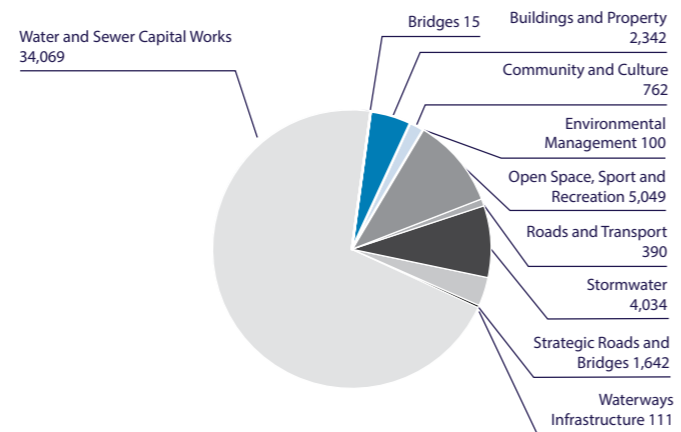
Asset Renewal (\$,000)

Expenditure on an existing asset, or on replacing an existing asset, which returns the service capacity of the asset up to that which it had originally or up to a lower service capacity.



Asset Growth (\$,000)

Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users.



Our Services

We provide a vast range of services and facilities to our community from the footpaths you walk on, the water that comes out of the tap, the roads that you drive on and the recreational activities that you enjoy.

Some of the services that we provide everyday include:

Footpaths, Roads and Traffic and Stormwater

- Service over 1,822 km of Council maintained roads
- Manage 246 road and pedestrian bridges, culverts and causeways
- Maintain 109 roundabouts
- Maintain 262km of cycleways and footpaths

Community Services, Events and Culture

- Support, facilitate and evaluate a program of events with and for community
- Support the tourism industry resulting in the delivery of high quality products and events
- Facilitate, coordinate and support community grants programs
- Plan for and provide family day care services for children aged 0-6 years
- Provide 5 libraries including 2 mobile libraries
- Provide the Entertainment Centre offering a range of entertainment opportunities
- Provide the Regional Gallery to showcase diverse range of art to residents and visitors

Environment and Sustainability

- Manage 40 of the 109 beaches in Shoalhaven and including over 220 beach access ways
- Help protect 156 threatened species

Regulatory Services

- Process approximately 100 development applications, certificates and approvals per week
- Investigate over 700 incidents each year

Water, Waste Water and Waste Services

- Manage 10 recycling and waste depots
- Manage 4 water treatment plants and 1,587m of water mains
- Supply an average of 425 litres of water to each property every day
- Manage 13 Wastewater treatment plants and 1251km wastewater mains
- Collect over 11,902 mega litres of wastewater each year

Community Safety and Community Groups

- Deliver, monitor and maintain over 40 CCTV cameras in the Nowra, Sanctuary point, Bomaderry Areas
- Support 56 parkcare groups and 60 bushcare groups

Visitor Services

- Manage 12 holiday parks
- Drive \$1 billion in visitor spend, resulting in an estimated 7,000 tourism related jobs
- Manage 2 visitor information centres and associated mobile services

Corporate Support

Supporting the delivery of a range of services for our community is our efficient and effective Corporate support teams including:

- Finance and Procurement
- Human Resources, Work Health and Safety
- Business Assurance, Governance and Legal Services
- Information and Communications Technology
- Corporate Performance and Reporting
- Customer Experience
- Communication and Engagement, Internal Audit



17 telecommunication towers



Protecting **156** threatened species in the area

Servicing **1,822km** of Council maintained roads



262km of cycleways and footpaths

An Entertainment Centre averaging **40,000** attendees annually

Arts Centre attracts over **29,000** visitors per year

5 libraries including **two** mobile libraries

109 roundabouts



246 road and pedestrian bridges, culverts and causeways



Supplying **48,000** households & businesses with water



12 pools: 2 leisure, 5 village pools, 2 sea pools and 3 aquatic centres

Managing **220** beaches & beach access ways



Approximately **3 million** visitors annually

Planning & Reporting Framework

Shoalhaven’s plans are developed in conjunction with State and Regional Plans, the Resourcing Strategy, other supporting plans, Councillors, staff and the community.

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan 2032 (CSP). While Council will use the plan to develop its objectives and actions, other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven’s needs.

Our future planning documents are made up of four key components (Figure 1):

1. Shoalhaven 2032 Community Strategic Plan (10 years)
2. Delivery Program Objectives (4 years)
3. Operational Plan & Budget (annual)
4. Council’s Resourcing Strategy (4 years)

Community Strategic Plan

The community plan for the Shoalhaven over the next ten years is captured in the Community Strategic Plan (CSP). The purpose of the plan is to identify the community’s main aspirations and priorities for the future. The CSP is organised under four themes and eleven key priorities.

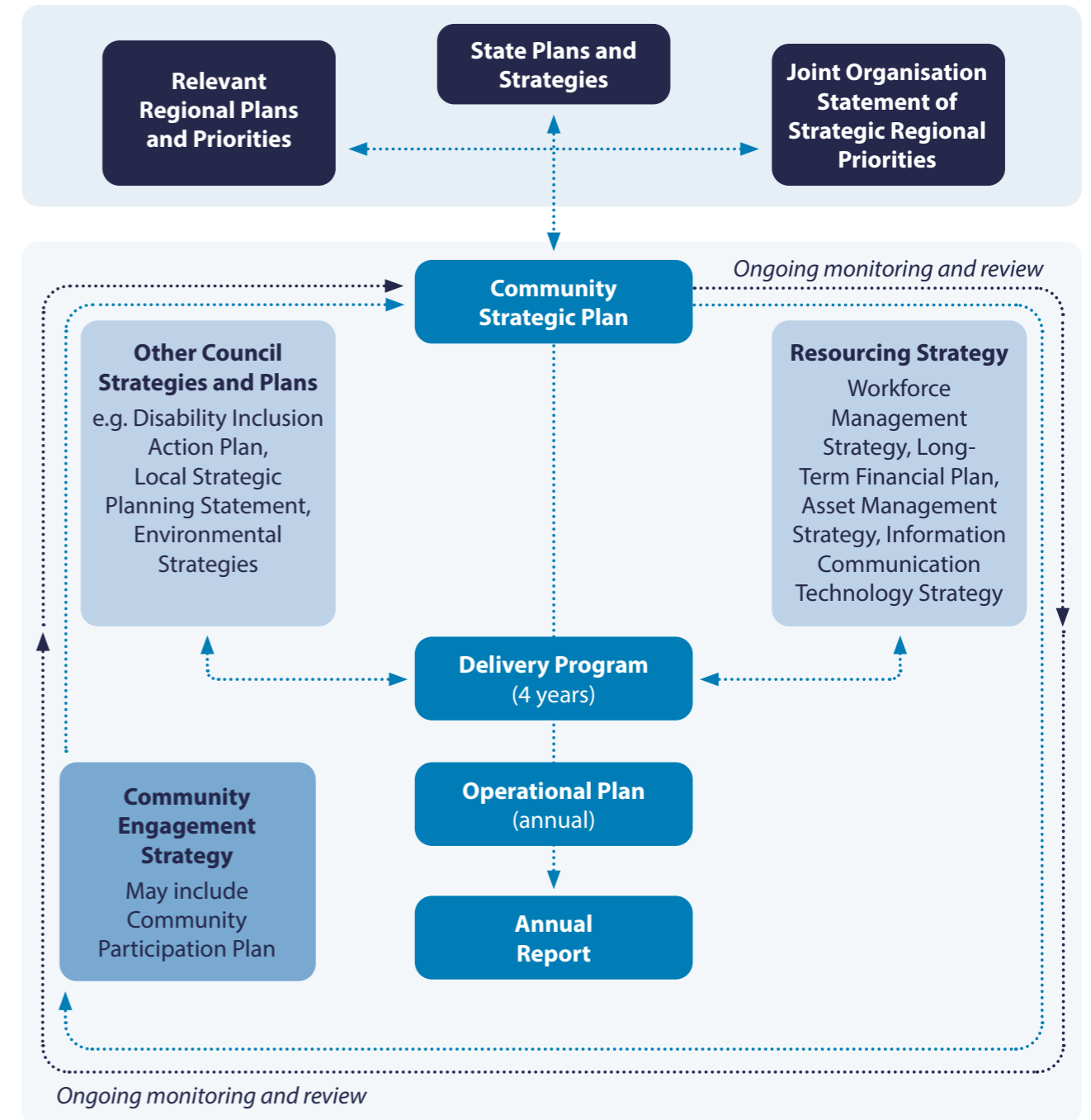
While Council will use the plan to develop its objectives and actions, not everything in the plan is Council’s responsibility. Other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven’s needs.

Delivery Program Operational Plan

The Delivery Program Objectives are Council’s response to the Community Strategic Plan and what Council can do within each term of the elected Council. The one-year Operational Plan Actions detail what will be completed over the next 12 months to address the Delivery Program Objectives. Budget, staff resources and assets are allocated to ensure the Actions are undertaken.

Resourcing Strategy

While the Community Strategic Plan describes the long-term goals of our community, the Resourcing Strategy outlines how we will help achieve these in terms of time, money, assets and people. It is used to address the budget needs through the Long Term Financial Plan, assets required through the Asset Management Framework, technology needs through the ICT Strategy and Council’s workforce through the Workforce Strategy.



(Figure 1): Integrated Planning and Reporting Framework



We want a city that has...

Themes & Key Priorities

Each of the themes and key priorities that have been identified by the community have been allocated long term objectives and one-year actions. These are outlined in the following sections.

Each section explains why the priority is important, what objective has been set and actions that will be taken to meet each objective. Measurements are also outlined to ensure that Council continues to be accountable for the actions that have been set to meet community priorities.



Resilient, Safe, Accessible & Inclusive Communities

- 1.1 Support inclusive, safe and connected communities
- 1.2 Preserve, support and develop cultural and creative vitality across our communities
- 1.3 Support community wellbeing through fostering active and healthy communities



Sustainable, Liveable Environments

- 2.1 Manage our infrastructure for long term sustainability to meet community need
- 2.2 Manage growth and development with respect for environmental and community values
- 2.3 Protect the natural environment and enhance sustainability



Thriving Local Economies That Meet Community Needs

- 3.1 Strengthen and diversify the economy
- 3.2 Deliver safe, vibrant and attractive public spaces



Effective, Responsible & Authentic Leadership

- 4.1 Deliver reliable, high quality services
- 4.2 Provide transparent leadership through effective government and administration
- 4.3 Inform and engage with the community about the decisions that affect their lives

How to Read this Plan

Community Strategic Plan Code

Community Strategic Plan Goal

Delivery Program Objective

Priority 1.1

Support inclusive, safe and connected communities

Why is this priority important?

The health of our community members is reliant on and affected by how safe, included and connected they feel within their community. Being connected and feeling included in the lives of others has been proven to increase overall happiness and wellbeing.

How will we know we are making a difference?

- When Council has improved resilience and readiness capability in emergency management
- When people feel more connected to their community
- When there is an improvement in socio-economic indicators for our area
- When there is a decrease in households in housing stress
- When there is an increase in public or active transport
- When people feel safer in their neighbourhood with reduced crime

What will Council focus on between 2022-26?

Delivery Program Objective	
1.1.01	Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies
1.1.02	Support communities to become safer and more resilient through positive and effective planning, partnerships and programs
1.1.03	Develop plans and strategies which help to create an inclusive community and improve equitable access to opportunities
1.1.04	Advocate for improvements to public transport services and provide support for community-led initiatives that improve transport options
1.1.05	Develop plans which will enable a variety of affordable and appropriately serviced housing options
1.1.06	Use Council's regulatory powers and government legislation to enhance community safety and deliver community safety programs and projects

Delivery Program Code and Action

Council Department Responsible for Action

Reporting Measure

Target

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
1.1.01 - Support communities to prepare for, respond to and recover from natural disasters, extreme weather and other emergencies			
1.1.01.01	Technical Services	Percentage of Shoalhaven Supporting Plans and Consequence Management Guides reviewed	80%
1.1.01.02	Community Connections	Number of publications produced - includes leaflets, newsletters and website updates	Count
		Number of face to face programs and projects completed - including Recovery Hub, Recovery programs and Get Ready initiatives	Count
		Number of phone calls made and taken resulting in assistance being provided to affected residents	Count
1.1.01.03	Technical Services	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/ groups	Count
1.1.01.04	Building Services	Number of RFS Strategic Planning Committee meetings held	≥1



Resilient, Safe, Accessible & Inclusive Communities

Council supporting strategies and plans that will guide us

- Arts Centre Strategic Plan
- Community Infrastructure Strategic Plan
- Crime Prevention Plan
- Disability Inclusion Action Plan
- Shoalhaven Libraries Strategic Plan
- Shoalhaven Entertainment Centre Business Plan
- Shoalhaven Affordable Housing Strategy
- Wellbeing Plan (in development)

What's important to the community

- Homelessness and the need for affordable housing
- Enhanced community preparedness and response to natural disasters and the effects of climate change
- Tackling social isolation and mental health
- Improved access to health care services
- An inclusive and accessible community
- Increased number of cultural events and improvements to Shoalhaven's arts
- Community safety improvements
- Improvements to our parks and reserves and sporting facilities
- Improved public transport services



Priority 1.1

Support inclusive, safe and connected communities

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What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
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		Number of face to face programs and projects completed - including Recovery Hub, Recovery programs and Get Ready initiatives	Count
		Number of phone calls made and taken resulting in assistance being provided to affected residents	Count
1.1.01.03	Technical Services	Number of community profiles developed which identify hazards, critical infrastructure and vulnerable facilities/ groups	Count
1.1.01.04	Building Services	Number of RFS Strategic Planning Committee meetings held	≥1

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
1.1.01.05	Build community awareness and encourage planning for disasters using tools such as Get Ready Shoalhaven and the Disaster Dashboard	Technical Services	Number of community engagement sessions undertaken to enhance the understanding of and preparation for disasters	Count
1.1.01.06	Inspect Asset Protection Zones and fire trails for compliance against bushfire mitigation guidelines	Works & Services	Percentage of Asset Protection Zones inspected	100%
			Percentage of Asset Protection Zones maintained	100%
1.1.01.07	Annual audit of Council's responsibilities within the Shoalhaven District Bushfire Plan	Works & Services	Audit completed, certified bushfire mitigation works assessed and asset custodians notified of rectification works by June 2023	100%
1.1.01.08	Investigate the opportunities for bushfire resilient buildings, such as FORTIS House, to be constructed within the LGA	Building & Compliance	Opportunities for demonstration bushfire resilient buildings investigated and reported to Council by June 2023	100%
1.1.02 - Support communities to become safer and more resilient through positive and effective planning, partnerships and programs				
1.1.02.01	Engage the community to ensure representative views are considered and adopted in the development and planning of Community facilities	Community Planning & Projects	Develop a prioritisation of masterplans and deliver a minimum of 3 annually for Council parks, reserves and sportsgrounds	≥3
			Finalise and adopt the Access Areas for Dogs Policy and progressively implement the funded actions	100%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
1.1.02.02	Work with community partners to deliver programs that build community strength and capacity	Community Connections	Number of community events coordinated and supported	≥3
1.1.02.03	Work with the NSW Government to finalise the Crown Lands plans of management	Community Planning & Projects	Crown Lands plans of management finalised by June 2023	100%
1.1.03 - Develop plans and strategies which help to create an inclusive community and improve equitable access to opportunities				
1.1.03.01	Conduct and respond to biennial WHS inspections at public halls and management committee facilities across precincts	Swim Sport & Fitness	Percentage of scheduled SSF facility WHS inspections completed and actioned	100%
1.1.03.02	Collaborate across City Lifestyles departments to provide a range of programs to activate Destination Parks and showgrounds	Swim Sport & Fitness	Number of programs implemented at each destination park - Northern Precinct	≥4
			Number of programs implemented at each destination park - Central Precinct	≥4
			Number of programs implemented at each destination park - Southern Precinct	≥4
1.1.03.03	Liaise with Management Committees within precincts to meet their financial reporting requirements	Swim Sport & Fitness	Percentage of Management Committees within precincts that meet financial reporting requirements	90%
			Percentage of Management Committees within precincts that meet their Committee Meetings reporting requirements	90%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
1.1.03.04	Conduct accessibility audits of public & community buildings	Building Services	Number of accessibility audits of public & community buildings undertaken	≥2
1.1.03.05	Continue to deliver priorities from the Disability Inclusion Action Plan	Community Connections	Number of activities to improve community awareness and understanding of disability	Count
			Increased awareness of Council's inclusion initiatives and existing services	Count
			Number of training sessions to improve skills and understanding of inclusion by Council staff and Councillors	Count
1.1.04 - Advocate for improvements to public transport services and provide support for community-led initiatives that improve transport options				
1.1.04.01	Engage with Community Service providers seeking opportunities to improve affordable transport options across the Shoalhaven to provide advice and advocacy	Community Connections	Number of affordable transport projects and programs supported	Count
1.1.04.02	Provide feedback and input into cross government strategy development and implementation that aligns with key regional priorities related to public transport and improved transport connectivity	Strategic Planning	Number of meetings with government agencies that actively contribute to transport strategy development	≥3
			Number of submissions advocating for regional priorities that are made to government transport strategy work or plans	Count

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
1.1.05 - Develop plans which will enable a variety of affordable and appropriately serviced housing options				
1.1.05.01	Undertake projects in the Strategic Planning Works Program to meet community needs regarding housing and the built environment including continued implementation of the Affordable Housing Strategy, review of the Ulladulla Settlement Strategy and review of the Shoalhaven's economy	Strategic Planning	Annual Council report on Strategic Planning Works Program by June 2023	100%
1.1.06 - Use Council's regulatory powers and government legislation to enhance community safety and deliver community safety programs and projects				
1.1.06.01	Perform the duties required to ensure the satisfactory operation of on-site sewage management systems	Environmental Services	Percentage of planned on-site sewage management systems inspections completed	100%
			Percentage of failed on-site sewage management system whereby regulatory action has commenced	100%
1.1.06.02	Undertake environmental health regulatory inspections to ensure compliance with legislative standards	Environmental Services	Percentage of planned environmental health inspections completed	100%
			Percentage of failed environmental health inspections whereby regulatory action has commenced	100%
1.1.06.03	Undertake swimming pool inspections in accordance with the adopted program	Building & Compliance	Percentage of planned swimming pool inspections completed	95%

Priority 1.2

Preserve, support and develop cultural and creative vitality across our communities

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
1.1.06.04	Ranger Services undertake proactive patrols in order to meet the needs of the community and council	Building & Compliance	Number of proactive ranger patrols	≥3000
1.1.06.05	Undertake retail food regulatory inspections to ensure compliance with legislative standards	Environmental Services	Percentage of businesses achieving 'good' or 'excellent' food safety star rating	80%
			Percentage of failed food hygiene inspections whereby regulatory action has commenced	100%
1.1.06.06	Deliver initiatives that contribute towards improved Community Safety	Community Connections	Number of Crime Prevention through Environmental Design (CPTED) safety assessments completed	Count
			Number of projects undertaken to enhance community pride and safety	Count
1.1.06.07	Develop a risk-based compliance and regulatory framework	Building & Compliance	Risk-based compliance and regulatory framework developed and endorsed by Council by June 2023	100%

Why is this priority important?

Culture binds a community to past, present and future collective experiences of the physical surroundings and interactions with others. Creative pursuits play a major role in creating those experiences and events enable communities to interact and have fun.

How will we know we are making a difference?

- When the number and / or variety of cultural activities/events is increasing
- Community satisfaction with Shoalhaven arts and culture is improving
- When attendances at Council cultural venues is increasing
- When engagement with the Aboriginal community on Council's projects and programs is increasing

What will Council focus on between 2022-26?

Delivery Program Objective	
1.2.01	Develop partnerships and services to support active participation in a vibrant and inclusive arts community
1.2.02	Provide and maintain cultural facilities to meet community needs
1.2.03	Recognise, protect and celebrate our local history, cultural heritage and diversity

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
1.2.01 - Develop partnerships and services to support active participation in a vibrant and inclusive arts community				
1.2.01.01	Arts & Culture	Undertake strategic investigations to support Arts & Culture in the Shoalhaven	Secure necessary funding to finalise Shoalhaven Arts Foundation constitution and establishment costs by June 2023	100%
			Undertake planning and investigations for strategic plans and projects that support development of Arts and Culture	100%
			Deliver a Children's Festival in conjunction with Shoalhaven Entertainment Centre and Shoalhaven Regional Gallery by June 2023	100%
1.2.01.02	Arts & Culture	Shoalhaven Regional Gallery to deliver a diverse program of arts and cultural activities that cater for audiences across the Shoalhaven	Number of people paying to attend public programs	≥500
			Number of visitors to Shoalhaven Regional Gallery	≥32,000
			Percentage of visitors 'likely or very likely' to recommend the gallery	50%
1.2.01.03	Shoalhaven Entertainment Centre	Curate and deliver inclusive annual seasons of performing arts, events and public programs reflective of our diverse community	Rebuild post-COVID attendance at ticketed performances at the Shoalhaven Entertainment Centre	25,000
			Percentage of audience members' positive perception of the Centre's contribution to cultural life in the Shoalhaven	85%

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
1.2.01.04	Shoalhaven Entertainment Centre	Deliver Live and Local Shoalhaven to engage with the sector and increase live music performance opportunities	Program two Live and Local microfestivals featuring Shoalhaven musicians	2
			Live Music Action Plan prepared for Council adoption by September 2022	100%
1.2.01.05	Arts & Culture	Shoalhaven Regional Gallery to deliver Art Workshops and curriculum education programs across the Shoalhaven	Number of Pop Up Art workshops delivered to outlying areas	≥4
			Number of Students participating in curriculum based programs	500
1.2.01.06	Arts & Culture	Undertake investigations to articulate a vision for a new Shoalhaven Regional Gallery	Form a small working group to articulate the high level vision for a new Shoalhaven Regional Gallery by June 2023	100%
1.2.01.07	Arts & Culture	Increase diversification of income streams to support the activities of the Shoalhaven Regional Gallery	Number of grant applications prepared and submitted	≥5
			Implement a software based solution to support increased fundraising and philanthropic donations by June 2023	100%
1.2.01.08	Water Customer & Business Services	Work with local artists to create a mural on a Shoalhaven Water reservoir	One Shoalhaven Water reservoir mural completed by June 2023	100%

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
1.2.02 - Provide and maintain cultural facilities to meet community needs			
1.2.02.01	Library Services	Commence construction for new Sanctuary Point Library by January 2023	100%
		Complete operational plan and budget for new Sanctuary Point Library	100%
		Complete the public art project with local community for the new Sanctuary Point Library	100%
1.2.02.02	Library Services	Complete investigation into the library service delivery options for the Sussex Inlet community	100%
1.2.02.03	Shoalhaven Entertainment Centre	Percentage increase of food and beverage income stream at Encore Cafe and Dining	≥5%
		Increase the number of Season Memberships to build audience engagement	≥50

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
1.2.03 - Recognise, protect and celebrate our local history, cultural heritage and diversity			
1.2.03.01	Strategic Planning	Number of Heritage Assistance grants issued	Count
1.2.03.02	Arts & Culture	Identify funding options and support needed to conserve the Jack Nicholson Collection and enhance the museum experience at Lake Tabourie Museum	100%
1.2.03.03	Community Connections	Number of programs and initiatives delivered with and for Aboriginal Communities	Count
		Number of programs and initiatives delivered with and for our Multicultural community	Count
		Number of programs and initiatives delivered to the Shoalhaven Community that raise the profile of Aboriginal and Multicultural communities	Count

Priority 1.3

Support community wellbeing through fostering active and healthy communities

Why is this priority important?

Health is a key component to life expectancy and quality of life for our community. A community that is built to allow for activity to occur daily as part of everyday life, increases health outcomes. A more liveable city attracts populations, tourists, businesses and improves economic outcomes.

How will we know we are making a difference?

- When the number of volunteers is increasing
- Community satisfaction with parks, playgrounds, sporting venues, aquatic centres, and public halls is improving
- When the personal wellbeing index is improving
- Community satisfaction of facilities and services for people living with a disability is improving

What will Council focus on between 2022-26?

Delivery Program Objective	
1.3.01	Support communities to access opportunities for lifelong learning and help others
1.3.02	Provide and maintain recreation and leisure facilities to meet community needs
1.3.03	Provide opportunities for our community to be healthy and active
1.3.04	Work with the community to build safe, resilient and connected neighbourhoods

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
1.3.01 - Support communities to access opportunities for lifelong learning and help others				
1.3.01.01	Shoalhaven Libraries will create opportunities for diverse communities to be welcomed and celebrated in appropriate ways through a range of events	Library Services	Number of Library events delivered	≥500
			Number Library Visits	≥420,000
			Number of Virtual Visits at Council's Libraries	≥374,000
1.3.01.02	Develop new Shoalhaven Libraries Strategic Plan 2022-2025	Library Services	Number of actions implemented from the Shoalhaven Libraries Strategic Plan 2022-2025	≥12
1.3.02 - Provide and maintain recreation and leisure facilities to meet community needs				
1.3.02.01	Deliver improved playing surfaces in precincts and Destination Parks in the Shoalhaven	Swim Sport & Fitness	Undertake annual sportsfield improvement program	100%
1.3.02.02	Staged Implementation of Asset Management Plans across Shoalhaven Swim Sport Fitness including Destination Parks, sporting precincts and showgrounds	Swim Sport & Fitness	Complete Asset Management Plans for showgrounds by June 2023	100%
1.3.02.03	Review and update the Community Infrastructure Strategic Plan together with other directorates, to form the strategic planning for future development	Community Planning & Projects	Playspace strategy to be incorporated in Community Infrastructure Strategic Plan by June 2023	100%
			Community Infrastructure Strategic Plan updated by June 2023	100%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
1.3.02.04	Continue to implement outcomes from the Community Infrastructure Strategic Plan	Community Planning & Projects	Commence construction of car park (Stages 5 & 7) at Boongaree by August 2022	100%
			Commence construction of Skate Park at Bay & Basin by October 2022	100%
			Complete Bay and Basin Leisure Centre design by December 2022	100%
			Commence construction of Bob Proudfoot Pavilion by April 2023	100%
			Finalise design of showground upgrades (BLERF) by June 2023	100%
			Complete construction of pump track and skate park at Boongaree by June 2023	100%
1.3.02.05	Support Parkcare Group Volunteers to improve local parks and reserves	Works & Services	Maintain Annual Parkcare volunteer hours	≥3,500
1.3.02.06	Develop new Shoalhaven Swim Sport Fitness Business Plan	Swim Sport & Fitness	Swim Sport Fitness Business Plan developed by June 2023	100%
1.3.03 - Provide opportunities for our community to be healthy and active				
1.3.03.01	Provide a range of programs and services to cater for community demand for aquatics, health and fitness programs	Swim Sport & Fitness	Maintain the number of attendances at Council's aquatic and leisure centres	≥800,000
1.3.03.02	Swim Sport Fitness customer satisfaction survey developed for programs and facilities	Swim Sport & Fitness	Swim Sport Fitness customer survey results finalised to inform current and future programming by June 2023	100%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
1.3.04 - Work with the community to build safe, resilient and connected neighbourhoods				
1.3.04.01	Support local networks and encourage knowledge sharing to improve equitable access to information and opportunities	Community Connections	Number of supported community-led programs and activations which connect people	Count
			Increased ability for community groups to represent and advocate for their communities	Count
1.3.04.02	Provide advice and support teams across Council to use the Wellbeing Plan and evaluation framework when considering future actions	Community Connections	Wellbeing Plan presented to Council teams by December 2022	100%
			Number of future actions scoped through the Wellbeing Plan evaluation framework	Count



Sustainable, Liveable Environments

Council supporting strategies and plans that will guide us	What's important to the community
<ul style="list-style-type: none"> • Asset Management Plans • Bushcare Action Plans • Coastal Zone Management Plan • Coastal Management Programs • Estuary Management Plans • Flood Studies and Risk Management Plans • Heritage Conservation Plans • Local Environmental Plan & Development Control Plans • Local Strategic Planning Statement • Pedestrian Access and Mobility Plan • Public Domain and Open Space Plans • Public Reserves Plans • Shoalhaven Growth Management Strategy • Structure plans and settlement strategies • Sustainable Energy Strategy 	<ul style="list-style-type: none"> • Road improvement, including maintenance, renewal and resealing programs • Improved paths and cycleways for better connectivity • Mitigate and adapt to climate change • Transition to sustainable/renewable energy • Protection and restoration of our unique natural environments • Bypasses for Nowra and Milton/Ulladulla • Maintain our infrastructure • Appropriate, sustainable development • Better use of the Shoalhaven river and foreshore • Continue to revitalise Shoalhaven's CBDs • Retain amenity of the area, keep the village feel • Restrict over-development in the coastal villages • Development that is in keeping with our unique natural environment



Priority 2.1

Manage our infrastructure for long term sustainability to meet community need

Why is this priority important?

Delivering essential public infrastructure and assets is important to the liveability of our communities. Improving connectivity between our settlements allows for safe and efficient travel within and beyond our region.

How will we know we are making a difference?

- Community satisfaction with roads is increasing
- When the total length of pathways is increasing
- Community satisfaction with provision of cycleways is increasing
- When our backlog of repair and renewal of community assets is falling

What will Council focus on between 2022-26?

Delivery Program Objective	
2.1.01	Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region
2.1.02	Provide flood and stormwater management to prevent or minimise the impacts of flooding
2.1.03	Plan, design and deliver cycleways, pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility for the whole community
2.1.04	Ensure sufficient projects are planned and 'shovel ready' to maintain a workflow across the financial year and meet capital expenditure targets
2.1.05	Infrastructure assets, with a focus on transport and stormwater assets, are accurately captured and condition assessed to facilitate strategic asset renewal planning
2.1.06	Plan for sustainable and resilient water and wastewater infrastructure and resources for the Shoalhaven
2.1.07	Operate and maintain infrastructure to meet agreed levels of service while complying with regulatory requirements

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
2.1.01 - Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region				
2.1.01.01	Complete the Local Road Repair Program as listed in the 2022-23 adopted capital works program	Works & Services	Percentage of planned road rehabilitation projects completed	80%
2.1.01.02	Implement Council's Road Risk Management Procedure by ensuring reportable defects are repaired	Works & Services	Percentage of reportable defects addressed within timeframes in the procedure	80%
2.1.01.03	Operate the Natural Disaster Project Office to coordinate the recovery of key road infrastructure	Works & Services	Delivery of projects as per funding agreement milestones	100%
2.1.02 - Provide flood and stormwater management to prevent or minimise the impacts of flooding				
2.1.02.01	Undertake Flood Studies and develop Flood Risk Management Studies and Plans	Environmental Services	Lower Shoalhaven River and St Georges Basin Flood Risk Management Study and Plan adopted by Council by June 2023	100%
2.1.02.02	Complete the Stormwater Drainage Program as listed in the 2022-23 adopted capital works program	Works & Services	Percentage of planned stormwater drainage projects completed	85%
2.1.02.03	Review the flood mitigation asset database and ensure it is up to date	Works & Services	Length of flood mitigation assets inspected	≥30km
			Percentage of reported flood mitigation asset defects repaired	100%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
2.1.03 - Plan, design and deliver cycleways, pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility for the whole community				
2.1.03.01	Complete the annual maintenance program for the renewal of pathways and cycleways	Works & Services	Percentage of planned maintenance program for pathways and cycleways completed	85%
2.1.03.02	Review the Walking Track asset database and ensure it is up to date	Works & Services	Percentage of reported walking track asset defects repaired	100%
2.1.04 - Ensure sufficient projects are planned and 'shovel ready' to maintain a workflow across the financial year and meet capital expenditure targets				
2.1.04.01	Stage works greater than \$250,000 with a Design/Approval stage and Construction/Commissioning Stage in separate financial years	Works & Services	Percentage of works greater than \$250,000 staged in separate financial years	85%
2.1.04.02	Identify projects to be delivered in the following financial year and plan and resource the delivery of designs and specifications where required	Technical Services	Percentage by value of projects in the Operational Plan that are construction ready for 1 July 2023	60%
2.1.05 - Infrastructure assets, with a focus on transport and stormwater assets, are accurately captured and condition assessed to facilitate strategic asset renewal planning				
2.1.05.01	Develop an action plan to reduce backlog of data entry and capture relevant condition data in consultation with Asset Custodians for transport and stormwater assets	Technical Services	Action plan to reduce backlog of data entry and capture relevant condition data prepared in consultation with Asset Custodians for Transport Assets by June 2023	100%
			Action plan to reduce backlog of data entry and capture relevant condition data prepared in consultation with Asset Custodians for Stormwater Assets by June 2023	100%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
2.1.05.02	Support the organisation to review and update Asset Management Plans	Technical Services	Developed and endorsed corporate template for Asset Management Plans by June 2023	100%
2.1.06 - Plan for sustainable and resilient water and wastewater infrastructure and resources for the Shoalhaven				
2.1.06.01	Maximise water reuse to reduce demand on drinking water supplies	Water Asset Planning & Development	Implement recommendation from Shoalhaven Water Yield Assessment	1
			Develop REMS 2.0 project to construction phase	100%
			Review and assess redundancy in water supply schemes	100%
2.1.06.02	Identify and mitigate risk to critical water supply and wastewater assets	Water Asset Planning & Development	Develop asset risk assessment, mitigation contingencies for critical water & wastewater assets	≥20
2.1.06.03	Plan for Sewer & Water infrastructure to support West Culburra & Mundamia Urban Release Areas	Water Asset Planning & Development	Deliver Sewer & Water infrastructure concept design to support West Culburra Urban Release Areas	100%
			Deliver Sewer & Water infrastructure concept design to support Mundamia Urban Release Areas	100%
2.1.06.04	Installation of Alternative Power Supplies to Critical Infrastructure	Water Operations & Maintenance	Implementation of works program for critical infrastructure alternative power supply	100%
2.1.06.05	Construct Sewer & Water infrastructure to support Moss Vale Road Urban Release Areas	Water Asset Planning & Development	Percentage of annual capital works completed that support Moss Vale Road Urban Release Areas	100%

Priority 2.2

Manage growth and development with respect for environmental & community values

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
2.1.06.06	Investigate asset resilience and security of water supply opportunities	Water Asset Planning & Development	Develop Northern to Southern Water Supply Project to Construction Phase	100%
2.1.06.07	Complete design for the water pipeline connection of Jervis Bay Territory to Shoalhaven systems	Water Asset Planning & Development	Design for water pipeline connection of Jervis Bay Territory to Shoalhaven systems completed by June 2023	100%
2.1.07 - Operate and maintain infrastructure to meet agreed levels of service while complying with regulatory requirements				
2.1.07.01	Implement Building Fire Compliance Action Plan	Building Services	Number of Building Fire Audits Complete	≥2
			Maintain existing Fire Safety Statements for Council buildings	100%
2.1.07.02	Improve Shoalhaven Water's levels of service for Development & Regulatory Function	Water Asset Planning & Development	Percentage of Development Application and subdivision referrals completed within 21 days	80%
			Percentage of all approved Tradewaste discharge locations inspected	90%
2.1.07.03	Implement initiatives to reduce the number of dry weather sewage overflow events	Water Operations & Maintenance	Number of monitoring sensors installed and monitored using "Internet of Things" technology	≥200
2.1.07.04	Ensure serviceability of public amenity buildings to meet community expectations	Building Services	Complete public amenity refurbishment or renewals as funded	100%

Why is this priority important?

As the Shoalhaven grows it is important that any development that occurs is sustainable for the future. We need to all work together to plan for a future that will meet the needs of generations to come.

How will we know we are making a difference?

- When community satisfaction with the strategic planning process is improving

What will Council focus on between 2022-26?

Delivery Program Objective	
2.2.01	Develop land use plans which reflect current and future community needs and ongoing population change
2.2.02	Facilitate the provision of environmentally sound and climate resilient development that meets the changing needs and expectations of the community
2.2.03	Manage development to ensure compliance with approvals and environmental protection
2.2.04	Advocate and influence on behalf of our community on the strategic land use vision for the Shoalhaven

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
2.2.01 - Develop land use plans which reflect current and future community needs and ongoing population change			
2.2.01.01	Strategic Planning	Annual Council report on Strategic Planning Works Program by June 2023	100%
2.2.02 - Facilitate the provision of environmentally sound and climate resilient development that meets the changing needs and expectations of the community			
2.2.02.01	Development Services	Percentage of Development Applications processed within 40 days (DAs & S4.55s)	65%
2.2.02.02	Development Services	Percentage of Subdivision Certificates resolved within 14 days	75%
		Percentage of Subdivision Works certificates completed in 28 days	65%

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
2.2.03 - Manage development to ensure compliance with approvals and environmental protection			
2.2.03.01	Building & Compliance	Number of development non-compliance matters received	Count
		Number of development non-compliance actions completed	Count
2.2.04 - Advocate and influence on behalf of our community on the strategic land use vision for the Shoalhaven			
2.2.04.01	Strategic Planning	Number of submissions made to Federal and State Government	Count

Priority 2.3

Protect the natural environment and enhance sustainability

Why is this priority important?

Shoalhaven is blessed with a beautiful natural environment, distinct and unique ecosystems, 165km of coastline, forests, woodlands and mountains. The environment attracts visitors to our City and is one of the key attractors for residents. The environment aids our economy, provides opportunities for the community to enjoy a wide range of recreational activities and helps to improve the wellbeing of the community.

How will we know we are making a difference?

- When urban canopy cover on public land is increasing
- Community satisfaction with management of natural environment is improving
- Community satisfaction with environmental protection and enforcement is improving
- When there is increasing participation in environmental programs
- When our waterway environments are improving
- When Council's and the community's greenhouse gas emissions are decreasing towards net-zero
- When diversion of waste from landfill is increasing

What will Council focus on between 2022-26?

Delivery Program Objective	
2.3.01	Prepare for and respond to a changing climate by reducing Council's carbon footprint and implement strategies to address climate impacts and ensure a sustainable future
2.3.02	Develop strategies to reduce energy and resource use and improve sustainability across Council operations
2.3.03	Protect the natural environment by developing strategies to enhance and maintain biodiversity, urban green cover and ensure coastal protection
2.3.04	Support our community to adopt sustainable living practices and deliver programs to increase understanding of our natural environment
2.3.05	Increase diversion of waste from landfill into reuse opportunities which support the circular economy

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
2.3.01 - Prepare for and respond to a changing climate by reducing Council's carbon footprint and implement strategies to address climate impacts and ensure a sustainable future				
2.3.01.01	Develop an approved Shoalhaven Adaptation Plan	Technical Services	Number of actions delivered from the approved Shoalhaven Adaptation Plan	≥20
2.3.01.02	Continue implementation of Council's Sustainable Energy Strategy 2020-25 to reduce carbon emissions and increase the uptake of renewable energy to achieve Sustainable Energy Policy targets	Technical Services	Number of Sustainable Energy Strategy initiatives implemented	Count
			Value of projects funded through the Revolving Energy Fund	Amount funded (\$)
			Emissions saved through Sustainable Energy Strategy projects	≥1000 (tonnes CO2e-)
2.3.02 - Develop strategies to reduce energy and resource use and improve sustainability across Council operations future				
2.3.02.01	Develop an approved Sustainability Policy and Action Plan	Technical Services	Number of initiatives implemented from the approved Sustainability Action Plan	≥10
2.3.03 - Protect the natural environment by developing strategies to enhance and maintain biodiversity, urban green cover and ensure coastal protection				
2.3.03.01	Undertake works within natural area reserves to improve biodiversity	Environmental Services	Number of natural area reserves with works completed towards maintaining or improving biodiversity	Count
2.3.03.02	Support organisational environmental due diligence	Environmental Services	Number of environmental assessments completed	Count

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
2.3.03.03	Undertake water quality monitoring program of the Shoalhaven's estuaries, lakes, rivers and beaches	Environmental Services	Percentage of planned water quality monitoring program completed	100%
			Percentage of irregular water quality results whereby follow-up has occurred	100%
2.3.03.04	Develop Coastal Management Programs as per the requirements of the NSW Coastal Management Act 2016 and the Coastal Manual	Environmental Services	Shoalhaven Open Coast & Jervis Bay Coastal Management Programs completed by June 2023	50%
			Lower Shoalhaven River Coastal Management Program completed by June 2024	50%
			Lake Conjola Coastal Management Program completed by June 2023	90%
2.3.03.05	Implement high priority actions (0 -2 years) in the certified Coastal Zone Management Plan	Environmental Services	Number of priority actions from the Coastal Zone Management Plan implemented	Count
2.3.03.06	Prepare new, or review existing Bushcare Group Action Plans in consultation with community	Environmental Services	Number of Bushcare Group Action Plans reviewed	≥8
2.3.03.07	Undertake compliance actions associated with priority weeds and biosecurity in accordance with the Regional Plan	Environmental Services	Number of priority weed inspections	≥1,560
			Percentage of failed priority weed inspections whereby regulatory action has commenced	100%
2.3.03.08	Progress the South Mollymook Coastal Protection Works	Environmental Services	Development of a South Mollymook Coastal Protection Works funding and partnership agreement by June 2023	100%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
2.3.04 - Support our community to adopt sustainable living practices and deliver programs to increase understanding of our natural environment				
2.3.04.01	Develop Sustainable Living Guide and Sustainable Living program for community members	Technical Services	Development of the Sustainable Living Guide and Sustainable Living Program by June 2023	100%
2.3.05 - Increase diversion of waste from landfill into reuse opportunities which support the circular economy				
2.3.03.10	Maximise recycling opportunities at Council's waste facilities	Commercial Services	Increase the number of material types recycled year on year	≥2



Thriving Local Economies That Meet Community Needs



Council supporting strategies and plans that will guide us	What's important to the community
<ul style="list-style-type: none"> • Economic Development Strategy • Nowra CBD Revitalisation Strategy • Property Strategy • Tourism Destination Management Plan • Local Strategic Planning Statement 	<ul style="list-style-type: none"> • Employment, more jobs are needed • Help create growth through business investment and new businesses • Invest in tourism but manage the impact on our infrastructure • Education and training options especially for Shoalhaven's youth • Build vibrant public spaces and places • Greater shopping variety in the local area • Continue to improve Nowra CBD • Development and release of new employment lands

Priority 3.1

Strengthen and diversify the economy

Why is this priority important?

An important economic opportunity is to continue to attract employers to set up in the Shoalhaven. By growing new and emerging industries we can provide diverse employment options for our residents. Realising these opportunities will improve our city's prosperity and provide jobs close to home.

How will we know we are making a difference?

- When the Shoalhaven economy is growing
- When number of new employing businesses is increasing
- When the diversity of the top employing industries is maintained

What will Council focus on between 2022-26?

Delivery Program Objective	
3.1.01	Work with business, government and other partners to build a diverse local economy which provides employment opportunities for all
3.1.02	Advocate and promote the Shoalhaven to attract increased investment and new businesses
3.1.03	Promote and service the Shoalhaven as a diverse year-round tourist destination

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
3.1.01 - Work with business, government and other partners to build a diverse local economy which provides employment opportunities for all				
3.1.01.01	Economic Development	Number of networking and industry opportunities attended or facilitated	≥300	
3.1.01.02	Economic Development	Council's Employment Land Strategy updated by June 2023	100%	
3.1.01.03	Economic Development	Number of blocks of employment land available	≥25	
3.1.01.04	Economic Development	Council's Economic Development Strategy updated by June 2023	100%	
3.1.02 - Advocate and promote the Shoalhaven to attract increased investment and new businesses				
3.1.02.01	Provide strategic advice on the development of infrastructure projects that meet the objectives of regional strategy and qualify for grant funding	Economic Development	Increase in grant funds secured	Count
			Number of grant applications submitted	Count
3.1.02.02	Provide strategic advice to businesses for the purpose of seeking grant funding and provide support letters as appropriate	Economic Development	Number of support letters provided	Count
3.1.02.03	Actively participate in providing feedback to government strategy and planning to ensure major strategic projects are included in regional plans to assist in grant funding opportunities	Economic Development	Number of active contributions (in person or written) to regional, state or federal strategy development. e.g. Regional Economic Development Strategy	Count

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
3.1.02.04	Meet regularly with key industry segments with an objective to understand challenges and opportunities for government to assist business and advocate for cross government investment in game changing opportunities	Economic Development	Number of meetings/ opportunities identified for collaboration	Count
3.1.02.05	Build new strategic infrastructure in line with grant obligations and strategic community and Council expectations	Economic Development	Develop a berthing facility within Ulladulla Harbour by June 2023	100%
			Investment attraction strategy developed by June 2023	100%
3.1.03 - Promote and service the Shoalhaven as a diverse year-round tourist destination				
3.1.03.01	Promote the Shoalhaven as a diverse region with a focus on off-season visitation	Tourism	Number of marketing campaigns delivered	≥4
			Increase the year-on-year total economic impact of expenditure in the Shoalhaven	1billion (\$)
			Increase in total subscribers to the direct marketing consumer database	≥10%
3.1.03.02	Deliver an event support program to drive off-season visitation to reduce seasonality of tourism employment opportunities	Tourism	Maintain or increase number of supported events	≥30
			Increase total return on investment for supported events	≥10%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
3.1.03.03	Annual review and delivery of a strategic plan for visitors' services including growing ambassadors, delivery of operational visitors centres and mobile tourism services	Tourism	Maintain a high quality of service and achieve Google business reviews equal to or above 4 stars for the Shoalhaven Visitor Centre	≥4 (star)
			Grow the number of tourism ambassador volunteers	10%
			Maintain Customer Service enquiry numbers at Visitor Centres	≥45,000
3.1.03.04	Deliver financial assistance for precinct marketing to support regional promotion	Tourism	Number of grants awarded	Count
3.1.03.05	Deliver one-on-one mentoring to support Aboriginal tourism operators in developing tourism businesses	Tourism	Number of additional Australian Tourism Data Warehouse listings for Aboriginal Tourism Operators	≥3

Priority 3.2

Deliver safe, vibrant and attractive public spaces

Why is this priority important?

Busy and vibrant towns and villages encourages businesses to invest, job opportunities to be created, new activities and interests for residents and visitors to be enjoyed. It is important that we enhance our community spaces with public art, place-making and place activation - places people come together and celebrate.

How will we know we are making a difference?

- When people's perception of the Shoalhaven as a liveable city is increasing
- When the community's satisfaction with Shoalhaven's CBDs is improving
- When the community feels the Shoalhaven is a vibrant place to live and work

What will Council focus on between 2022-26?

Delivery Program Objective	
3.2.01	Undertake strategic infrastructure planning and support transformational City projects
3.2.02	Strengthen our commercial centres and support strong and active CBDs
3.2.03	Provide opportunities for our community to participate, celebrate and commemorate in the civic and cultural life of the City

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
3.2.01 - Undertake strategic infrastructure planning and support transformational City projects				
3.2.01.01	Update the "Nowra Key Roads" document	Technical Services	Visual information material prepared to enhance community understanding of the "Nowra Key Roads" document	100%
3.2.01.02	Support collaboration through Illawarra Shoalhaven Joint Organisation (ISJO) to advance Council and regional strategic objectives	Corporate Performance & Reporting	Number of partnership initiatives for mutual benefit of ISJO stakeholders	≥4
3.2.02 - Strengthen our commercial centres and support strong and active CBDs				
3.2.02.01	Undertake projects in the Strategic Planning Works Program to activate and strengthen Shoalhaven's CBDs and town centres including progressing the activation of the Shoalhaven River-Front Precinct and the Nowra CBD revitalisation.	Strategic Planning	Annual Council report on Strategic Planning Works Program by June 2023	100%
3.2.02.02	Investigate opportunities for strategic development of key projects in our City	Economic Development	Identify potential, suitably zoned land in Nowra CBD for a Hotel site, explore various models of delivery, seek advice on market response to such a development opportunity and facilitate without prejudice conversations with potential investors	100%
			Define the parameters of the project to create a 'Heart of Huskisson' at 59 Owen Street Carpark Development	100%
3.2.03 - Provide opportunities for our community to participate, celebrate and commemorate in the civic and cultural life of the City				
3.2.03.01	Facilitate and support the delivery of community and tourism events striving to achieve engaged, activated and liveable communities	Tourism	Number of approved events on Council owned or managed land	≥120



Effective, Responsible & Authentic Leadership



Council supporting strategies and plans that will guide us	What's important to the community
<ul style="list-style-type: none"> • Community Engagement Policy and Strategy • Community Participation Plan • Resourcing Strategy <ul style="list-style-type: none"> • Long Term Financial Plan • Asset Management Policy, Strategy and Plans • Workforce Planning • Information Communications Technology Strategy 	<ul style="list-style-type: none"> • Effective leadership by a cohesive Council • Ensure funding equity across the Shoalhaven • Ability to participate in decision making • Ability to have “their say” in Councils projects, policies and plans • Responsible administration of Council services • Better ways to recycle and reuse waste

Priority 4.1

Deliver reliable, high-quality services

Why is this priority important?

Council supports the community in many ways such as the provision of sportfields, swimming pools, libraries, waste services, roads, water services, development assessment, ranger services and much more. Our community expects that these services will meet their daily needs provided by Council and other government agencies into the future.

How will we know we are making a difference?

- When the community's satisfaction with basic council services is improving
- When community expectations about customer service are being met
- When Development Applications assessment times are below the required times

What will Council focus on between 2022-26?

Delivery Program Objective	
4.1.01	Provide an excellent customer experience through responsive and inclusive communication channels and processes
4.1.02	Provide an accessible quality Family Day Care service
4.1.03	Provide a quality Bereavement Services primary facility at Shoalhaven Memorial Gardens and Lawn Cemetery Worrigeer
4.1.04	Provide care for abandoned and neglected animals
4.1.05	Deliver an efficient waste and recycling collection service to the community
4.1.06	Provide reliable and safe water supply and wastewater services

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
4.1.01 - Provide an excellent customer experience through responsive and inclusive communication channels and processes				
4.1.01.01	Customer Experience	Calls to Contact Centre answered within 30 seconds	≤30 (seconds)	
		Average wait time at the Customer Service Counter	≤5 (minutes)	
		Percentage of customer enquiries resolved at first contact	≥75%	
		Percentage of customer contacts that are abandoned before being answered by the Contact Centre	≤7%	
4.1.01.02	Ensure Council's website provides accurate and actionable customer service information and utilise the digital platform to improve service delivery	Information Services	Number of customer service digital initiatives implemented	≥3
4.1.01.03	Provide graphics and cartography support to the organisation and issue Zoning (10.7) and dwelling entitlement certificates to the community	Strategic Planning	Number of 10.7 dwelling entitlement certificates issued within the target timeframes	Count
4.1.02 - Provide an accessible quality Family Day Care service				
4.1.02.01	Community Connections	Maintain and increase the number of Family Day Care Educators	≥30	
		Percentage of scheduled Family Day Care inspections undertaken	100%	

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
4.1.03 - Provide a quality Bereavement Services primary facility at Shoalhaven Memorial Gardens and Lawn Cemetery Worrige				
4.1.03.01	Prepare a Bereavement Services Business Plan with similar outlooks to the Community Strategic Plan and Delivery Program	Commercial Services	Bereavement Services Business Plan considered by Council before 31 December 2022	100%
4.1.04 - Provide care for abandoned and neglected animals				
4.1.04.01	Ensure minimal returns of adopted animals to the Shoalhaven Animal Shelter	Building & Compliance	Percentage of adopted animal return rate	≤3.5%
4.1.05 - Deliver an efficient waste and recycling collection service to the community				
4.1.05.01	Provide excellent customer service for waste and recycling collection services	Commercial Services	Number of justified complaints annually (per 10,000 bin pick-ups)	<365
			Number of compliments per month	>12
4.1.06 - Provide reliable and safe water supply and wastewater services				
4.1.06.01	Provide potable water supply in accordance with Australian Drinking Water Guidelines.	Water Operations & Maintenance	Number of E-Coli incidents encountered through testing program	0
4.1.06.02	Ensure water is affordable for our customers	Water Customer & Business Services	Maintain ranking in the top 10% of the most affordable water price in utility category	10%

Priority 4.2

Provide transparent leadership through effective government and administration

Why is this priority important?

All levels of government must provide strong leadership and advocacy for and on behalf of their communities. The community expects government to provide the direction for the future, to act with integrity, manage budgets appropriately, be ethical and responsible within requirements of legislation. Government is expected to employ sound decision-making processes and continue to seek ways to support the community's needs.

How will we know we are making a difference?

- When Council provides equity of access to employment opportunities to improve the workforce diversity
- When Council's financial benchmarks are improving
- Community satisfaction with Council's leadership is improving

What will Council focus on between 2022-26?

Delivery Program Objective	
4.2.01	Strengthen Council's governance, audit and planning frameworks to ensure high levels of decision making, integrity and accountability
4.2.02	Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation
4.2.03	Support the needs of the community through a skilled, motivated, productive and safe Council workforce
4.2.04	Enable Council's workforce and community through the delivery of secure, efficient and innovative information systems and technology
4.2.05	Promote informed decision making through clear and timely communication of the financial implications of decisions with a focus on long-term financial sustainability
4.2.06	Develop and implement a service review program to support Council's continuous business improvement
4.2.07	Reduce the age of Council's plant/vehicle fleet to ensure efficient, safe and compliant operations across council
4.2.08	Identify opportunities for investment in property and proactively manage Council's property portfolio
4.2.09	Adopt and implement the Holiday Haven Business Plan to ensure sustainability of the business to contribute towards Council's Crown Land operations and provide value-add to the community
4.2.10	Support the organisation to achieve their goals by managing budgeting and procurement process efficiently and effectively within acceptable levels of risk

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
4.2.01 - Strengthen Council's governance, audit and planning frameworks to ensure high levels of decision making, integrity and accountability			
4.2.01.01	Corporate Performance & Reporting	Undertake the Community Satisfaction Survey by October 2022	100%
		Produce the Annual Report by November 2022	100%
		Develop new Delivery Program Operational Plan by June 2023	100%
4.2.01.02	Internal Audit	Audit, Risk and Improvement Committee meetings delivered as per the Charter requirements	5
4.2.01.03	Business Assurance & Risk	Percentage of formal GIPA requests met within statutory requirements	100%
4.2.01.04	Business Assurance & Risk	Staff provided training on revised Business Continuity Plans	100%
4.2.01.05	Business Assurance & Risk	Legislative Compliance Register and policy developed and implemented	100%
4.2.02 - Promote Enterprise Risk Management to protect Council services, assets, business functions and reputation			
4.2.02.01	Business Assurance & Risk	Risk Register reported to Executive Management Team and Audit Committee	4
4.2.02.02	Business Assurance & Risk	Achieve SIRA Auditing requirements for Workers Compensation Insurers Licensees	96%

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
4.2.03 - Support the needs of the community through a skilled, motivated, productive and safe Council workforce			
4.2.03.01	People & Culture	Number of Equal Opportunity Plan initiatives implemented	Count
		Leadership Development Program implemented by June 2023	100%
4.2.03.02	People & Culture	Number of Strategic WHS Plan initiatives implemented	≥8
4.2.03.03	People & Culture	Reduction in Lost time Injury Frequency Rate	≥5%
4.2.03.04	People & Culture	Number of workplace change initiatives implemented	Count
4.2.03.05	People & Culture	Number of timesheet employees transitioned to electronic time and attendance system	≥200
4.2.04 - Enable Council's workforce and community through the delivery of secure, efficient and innovative information systems and technology			
4.2.04.01	Information Services	Corporate Information systems business partnership structure implemented by June 2023	100%

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
4.2.04.02	Provide spatial services including Council's cadastre and land information maintenance, online GIS, mapping systems integration, road and place naming and property addressing	Information Services	Percentage of Addressing and Road Naming applications processed within 7 days	100%
			Percentage of registered plans processed within 2 days of Land Registry Services notification	100%
4.2.04.03	Maintain and improve Council's corporate business systems to ensure legislative compliance, effective operation and security	Information Services	Council software licences renewed in a timely manner and compliance maintained	100%
4.2.04.04	Provide effective, secure and efficient record keeping frameworks and services to meet strategic, legislative and operational requirements of the organisation	Information Services	Percentage of strategic Information Management Service Review recommendations implemented	75%
4.2.04.05	Provide efficient and secure Information Technology Support Services and Systems	Information Services	Percentage of service desk requests completed within service level agreements	80%
			Critical systems Up Time	99.9%
4.2.05 - Promote informed decision making through clear and timely communication of the financial implications of decisions with a focus on long-term financial sustainability				
4.2.05.01	Collaborate with the NSW Government to achieve positive rating legislative reforms through membership of the LG Rating Reference Group and the NSW Revenue Professionals South Coast Region	Finance	Number of meetings attended and submissions provided	Count

Operational Plan Action - Reference and Action		Responsible Department	Reporting Measure	Target
4.2.05.02	Manage Council's Investment Portfolio to maximise returns with due consideration for risk, liquidity and security	Finance	Investment portfolio performance above AusBond Bank Bill Index	Count
4.2.05.03	Comply with the engagement timetable for the 2022/23 financial statements	Finance	Annual audited statement adopted without qualified comments by October 2022	100%
4.2.05.04	Develop realistic budget development timetable and meet deadlines	Finance	Budget developed and endorsed by June 2023	100%
4.2.05.05	Streamline reconciliation processes and financial reporting	Finance	Annual Financial Statement prepared prior to commencement of audit	100%
4.2.05.06	Optimise usage of new Finance system through developing reports and dashboards that provide meaningful financial information to users across the organisation	Finance	Number of finance system reporting initiatives implemented	Count
4.2.06 - Develop and implement a service review program to support Council's continuous business improvement				
4.2.06.01	Research and develop a Council Service Review Program	Corporate Performance & Reporting	Council Service Review Program endorsed and commenced implementation by June 2023	100%
4.2.07 - Reduce the age of Council's plant/vehicle fleet to ensure efficient, safe and compliant operations across Council				
4.2.07.01	Analyse fleet replacement schedule, ensure appropriate budget planning and order completion	Commercial Services	Deliver plant and vehicles in accordance with the approved Replacement Program	95%

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
4.2.08 - Identify opportunities for investment in property and proactively manage Council's property portfolio				
4.2.08.01	Actively monitor and maximise tenancy rates to ensure Council's property are let	Building Services	Vacancy rate (across all categories) of Council tenanted buildings	≤5%
4.2.08.02	Create a strategy with measurable actions for Council's strategic property assets, including investigation into alternate revenue streams	Strategic Property	Final strategic properties approach endorsed by Council by June 2023	100%
4.2.09 - Adopt and implement the Holiday Haven Business Plan to ensure sustainability of the business to contribute towards Council's Crown Land operations and provide value-add to the community				
4.2.09.01	Implement the Holiday Haven Business Plan to achieve investment and growth targets	Commercial Services	Deliver accommodation and facility investment per adopted Holiday Haven capital plan	100%
			Deliver occupancy growth targets per Holiday Haven marketing strategy	100%
			Deliver membership growth targets per Holiday Haven marketing strategy	100%
			Deliver operating profit growth targets per adopted Holiday Haven business plan and operating budget	100%

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target	
4.2.10 - Support the organisation to achieve their goals by managing budgeting and procurement process efficiently and effectively within acceptable levels of risk				
4.2.10.01	Implement the Contracts Register	Finance	Contracts register implemented by June 2023	100%
4.2.10.02	Continue to improve procurement business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements	Finance	Improvement in positive feedback from stakeholders on Procurement business partner model	Count
4.2.10.03	Continue to improve finance business partner relationships across the organisation to deliver projects with compliance to policies, procedures and regulatory requirements	Finance	Improvement in positive feedback from stakeholders on Finance business partner model	Count

Priority 4.3

Inform and engage with the community about the decisions that affect their lives

Why is this priority important?

All levels of government must engage with and inform community about the decisions that are being made. It is an essential component of most Council projects and enables our community to provide us with their needs and wants, so that Council can better meet community expectations. Clear communication to the community is essential, especially in times of emergency response.

How will we know we are making a difference?

- When community satisfaction with Council's engagement is improving
- When community awareness and participation in engagement initiatives is improving

What will Council focus on between 2022-26?

Delivery Program Objective	
4.3.01	Provide opportunities for the community to have genuine engagement on Council planning and decision making
4.3.02	Provide clear, consistent, relevant and accessible information to the community
4.3.03	Enhance Council's reputation within the community and throughout the region

What will Council do in 2022-23?

Operational Plan Action - Reference and Action	Responsible Department	Reporting Measure	Target
4.3.01 - Provide opportunities for the community to have genuine engagement on Council planning and decision making			
4.3.01.01	Communications & Engagement	Number of people attending a Civic event	Count
		Number of Get Involved surveys completed and reach of engagement	Count
		Number of click-throughs from Council's e-newsletter	Count
4.3.01.02	Strategic Planning	Number of formal exhibitions or consultations	Count
4.3.02 - Provide clear, consistent, relevant and accessible information to the community			
4.3.02.01	Communications & Engagement	Number of Council website pages reviewed and updated	Count
		Number of Get Involved website project pages created	Count
		Media coverage generated from media releases	Count
		Quality and reach of top social media posts	Count
4.3.03 - Enhance Council's reputation within the community and throughout the region			
4.3.03.01	Communications & Engagement	Number of planned communications and engagement activities including Civic Event planning	Count
		Number of timely media enquiries provided	Count
		Improvement in sentiment of media coverage	≥10

Budget

2022/23



Revenue Policy

Shoalhaven City Council's Revenue Policy is developed in response to its legislative reporting requirements under the Local Government Act 1993. The Policy provides the community with an indication of the type and breakdown of revenue sources available to Council to support its Operational Plan.

Council's Revenue Policy comprises the following elements:

1. Estimated income and expenditure
2. Ordinary rates and special rates
3. Pricing methodology
4. Proposed borrowings

Estimated Income and Expenditure 2022/23

In 2010, the Independent Pricing and Regulatory Tribunal of New South Wales (IPART) was delegated responsibility for determining the allowable annual increase in local government general rates income.

Shoalhaven City Council was declared as a Fit for the Future Council by the NSW State Government in 2015. This was based on a Council submission provided to the Office of Local Government (OLG) and IPART which outlined several actions Council would undertake to improve its financial sustainability.

To ensure consistency with our Long Term Financial Plan (LTFP) and to meet our Fit for the Future benchmarks, Council successfully applied to IPART, in February 2018, for an SRV for each of the three financial years: 2018/19; 2019/20 and 2020/21.

A Special Rates Variation was approved in order to allow the council to improve its financial sustainability, fund capital expenditure, reduce its infrastructure backlog, reduce its operating deficit and fund asset renewal and maintenance.

As per the IPART determination, in 2020/2021 Shoalhaven City Council could increase rates by the maximum 5% (2.6% rate peg plus 2.4% increase in addition to the rate peg as per approved SRV). However, considering the unprecedented times of the COVID-19 pandemic, Shoalhaven City Council did not take up the full SRV and increased rates by 2.6% (rate peg only) in 2020/21. According to the Local Government Act 1993, Council has up to 10 years to catch-up on the Special Rates Variation increase that wasn't taken up in 2020/21.

Considering the ongoing impact of the COVID-19 pandemic, Shoalhaven City Council did not take up any SRV catch-up from 2020/21 and increased rates by the 2.0% (rate peg only) in 2021/22. Council resolved for 2022/23 to take up the SRV catch-up by increasing rates by 4.53% (1.7% rate peg plus 2.83% SRV catch-up).

The increase in rates revenue will allow the Council to maintain its financial sustainability and to generate sufficient revenue to deliver the services and infrastructure that meet community needs and expectations.

As permitted under the section 511 of the Local Government Act 1993, the Council is permitted to catch-up on the shortfall in general income in the following years.

The major assumptions included in the 2022/23 estimates are:

Consumer Price Index (CPI)	1.86% (mid-point of RBA inflation target range)
Heavy and civil engineering construction Australia	4.17% (source: ABS Producer Price Index 3101)
Population Growth	0.67% pa (source: forecast. id)
Number of Assessable Properties	+0.5% pa
Rate Increases	4.53% increase
Financial Assistance Grant	CPI
Other Recurrent Government Grants	+2.0% pa
Interest on Investments	1.0% (estimate of weighted average return applied to cash flow projection)
Employee Costs	2% award increase
On-Costs	35%
Materials and Contracts	0.5%
Electricity Costs	no increase
Borrowings Repayment Schedule	10 years
Interest Expense For New Loans	3.0%
Other Expenses	0.5%

Rating Structure - ordinary rates and special rates

The Local Government Act 1993 makes provision for rates to comprise:

- An ad valorem amount (which may be subject to a minimum rate amount) or
- A base amount to which an ad valorem amount is added

The base charge amount is a standard amount which is applied to all properties.

The ad valorem charge is a distribution of the residual rating income, calculated as a proportion of the properties land valuation. The land valuation calculated for each property is determined by the Valuer General's Department and is reviewed every three years.

Ordinary rates

Council has resolved to maintain the 2021/22 rating structure, comprising both base and ad valorem amounts. This is a common rating structure that is used to provide the fairest and most equitable distribution of the rate levy across the LGA.

The rating structure has a flat base amount of \$697, with the exception of the Residential – Non-Urban category that has a base of \$49 and Business – Ordinary category that does not have a base amount and is subject to an ad valorem rate in the dollar levied on the value of the property supplied by the Valuer General of NSW. Business – Ordinary rates are levied on parcels of land held by the Crown and categorised as Business Permit (i.e., Crown leases such as permissive occupancies, jetties, slipways, moorings, pastoral leases, etc.).

The following rates are proposed for 2022/23 in respect of each category of ordinary rate levied by Council:

- **Residential:** Will be levied a base amount of \$679 and an ad valorem rate of 0.18978 cents in the \$ for Ordinary Residential Rates and a base amount of \$49 and an ad valorem of 0.18978 cents in the \$ for Residential Non Urban Rates.
- **Farmland:** The rates for both Farmland and Dairy Farmland will be levied a base amount of \$679 and an ad valorem rate of 0.1570 and 0.0799 cents in the \$, respectively.
- **Business:** All sub-categories will utilise the same base amount of \$697, excluding Business Permit (Ordinary – Business category), where no base amount is applied given the type of properties within this category. However, different ad valorems have been applied, depending upon the level of service provided in each area. An ad valorem rate for Nowra CBD business rates is 0.5901 cents in the \$, Business Permit 0.38983 and Business Commercial / Industrial 0.2738.

Special Rate Variations

The allocation of the Special Rates Variation varies to the IPART determination for 2022/23 for the following reasons.

1. The total is higher due to the rates growth in the second year when the additional SRV was not taken up
2. Due to the SRV not being taken up, there is a backlog of operational costs and maintenance that is now required to be performed
3. COVID and the natural disasters have had a significant impact on operating costs of Council

Council's Proposed Section 2022/23 Rating Structure

Sub-Category	No. of Rateable Properties	Land Value	Average Land Value	Ad Valorem (c in \$)	Base Rate Amount (\$)	Base Rate %age	Ad Valorem Yield (\$)	Base Rate Yield (\$)	Total Rate Yield (\$)
Residential									
Ordinary Residential Rates	55,475	\$20,426,216,745	\$368,204.51	0.18978	\$697.00	49.94%	\$38,764,874	\$38,666,211	\$77,431,085
Residential Non Urban Rates	941	\$35,991,200	\$38,247.82	0.18978	\$49.00	40.30%	\$68,304	\$46,109	\$114,413
Farmland									
Ordinary Farmland Rates	635	\$871,466,200	\$1,372,387.72	0.15700	\$697.00	24.44%	\$1,368,202	\$442,595	\$1,810,797
Farmland Rates - Dairy Farmers	150	\$265,325,000	\$1,768,833.33	0.07990	\$697.00	33.03%	\$211,995	\$104,550	\$316,545
Business									
Ordinary Business Rates	151	\$2,246,220	\$14,875.63	0.38983			\$8,756		\$8,756
Business Nowra Rates	365	\$229,190,900	\$627,920.27	0.59010	\$697.00	15.83%	\$1,352,456	\$254,405	\$1,606,861
Business Commercial / Industrial Rates	1,819	\$1,051,539,740	\$578,086.72	0.27380	\$697.00	30.57%	\$2,879,116	\$1,267,843	\$4,146,959
Total	59,536	\$22,881,976,005					\$44,653,703	\$40,781,713	\$85,435,415

	2021/22 SRV Levied	IPART determination for 2022/23	2022/23 Special Rates Levied including full SRV catch up
Borrowing cost - Verons Estate infrastructure	65,662	62,720	62,720
Allow Council to cover the cost of existing service levels	2,838,413	0	2,081,590
Fund new/enhanced service levels (i.e. sustainability program)			
Additional Maintenance - Roads	166,637	662,288	653,914
Additional Maintenance - Buildings	214,328	220,763	217,972
Additional Maintenance - Parks and Reserves	214,328	220,763	217,972
Additional Operations	2,143,275	2,207,626	2,179,711
Capital Expenses			
Roads and Transport Renewals	3,895,845	7,136,777	6,162,074
Streetscape renewal	535,819	551,907	544,928
Sports Grounds Upgrades	535,819	0	544,928
Buildings Renewals	1,081,000	3,000,000	1,607,000
Loan Repayments			
Principal Repayments - Verons Estate infrastructure	83,319	86,261	86,261
Total:	11,774,445	14,149,105	14,359,070

The special rate introduced in 2013/2014 of 4.6% created additional revenue of \$2,799,508 in 2022/23. The escalated funds will be used for the following projects in 2022/23:

Local Roads Capital Renewal	
SRV resurfacing	1,318,368
Tourist Rd	500,000
Seagrass Ave	320,000
Matron Porter Drive	200,000
Terara Road	367,117
Erina Road (also includes \$245,977 of new SRV funding)	94,023
Total	2,799,508

Council Special Rates

Special Category Rates – Sussex Inlet CBD Promotion

Council has maintained a special category rate for 2022/23 for the promotion of Sussex Inlet, pursuant to Section 495 of the Local Government Act 1993. The structure of this special rate is an ad valorem rate only, levied on the land value of each rateable property, as supplied by the Valuer General of NSW. The Sussex Inlet special rate applies to all properties within the Sussex Inlet area that are categorised as Business for rating purposes.

Resolving Small Lot Rural Subdivisions (Paper Subdivisions)

Council also levies a number of special rates, pursuant to Section 495 of the Local Government Act 1993, on all small lot rural subdivisions (Residential Non Urban rating category), which in Council's opinion will benefit from rezoning investigations, road design and construction works.

In respect of each special rate levied by Council, the following are proposed as the special rates for 2022/23:

Sub-Category	No. of Rateable Properties	Land Value	Average Land Value	Ad Valorem (c in \$)	Base Rate Amount (\$)	Base Rate %age	Ad Valorem Yield (\$)	Base Rate Yield (\$)	Total Rate Yield (\$)
Residential									
Verons Road Up-grade Special Rate - Dwelling Potential (commenced 1 July 2017)	22	\$9,440,000	\$429,090.91	0.62359	\$2,674.00	49.98%	\$58,867	\$58,828	\$117,695
Verons Road Up-grade Special Rate - No Dwelling Potential (commenced 1 July 2017)	10	\$2,127,000	\$212,700.00	0.14057	\$297.00	49.83%	\$2,990	\$2,970	\$5,960
Nebraska Road Construction Special Rate	23	\$2,402,400	\$104,452.17	0.11677	\$121.00	49.80%	\$2,805	\$2,783	\$5,588
Jerberra Rd Infrastructure	103	\$27,186,100	\$263,942.72	0.43105	\$1,136.00	49.96%	\$117,186	\$117,008	\$234,194
Jerberra Electricity Infrastructure	103	\$27,186,100	\$263,942.72	0.14536	\$383.00	49.96%	\$39,518	\$39,449	\$78,967
Jerberra Road - E2	16	\$469,000	\$29,312.50	0.88193	\$257.00	49.85%	\$4,136	\$4,112	\$8,248
Business									
Sussex Area Special Rates	99	\$51,790,315	\$523,134.49	0.03311			\$17,148		\$17,148
Total	376	\$120,600,915					\$242,650	\$225,150	\$467,800

Stormwater Management Service Charge

The Stormwater Management will be spent on the following projects:

Proposed Drainage Projects	Funding Sources			
	Proposed Budget (\$)	General Fund (\$)	Other (\$)	Stormwater Levy (\$)
Banksia Sr - Drainage No 8 Drainage Rural Upgrade/New	30,000	30,000	0	
Basin - Pipe Inspection / Renewal / Refurbishment	108,000		0	108,000
Bawley Point Rd - Drainage CH0.46 Culv Works Urban Renewal	100,000			100,000
Beach St - Drainage Investigation Urban Upgrade	20,000		0	20,000
Bunkers Hill Rd - Drainage Investigation Rural Renewal	40,000	38,088	0	1,912
Central - Pipe Inspection / Renewal / Refurbishment	108,000		0	108,000
Croobyar Rd - Drainage CH0.96 Culv Widen Urban Upgrade/New	50,000	50,000	0	
Drainage - Investigations - Stormwater Enquiries	32,000		0	32,000
Environmental Stormwater Management	84,000		0	84,000
Hayward St - Drainage No 9>Sandra Urban Upgrade/New	190,000		0	190,000
Lakehaven Dr - Drainage No 79 Drainage Urban Upgrade/New	50,000	50,000	0	
Merero Rd - Drainage No 27 Penrose Res Urban Upgrade/New	95,000		0	95,000
North - Pipe Inspection / Renewal / Refurbishment	108,000		0	108,000
Pipng easemnts - Exist Subdiv (POL 16/143)	35,000		0	35,000
Poole Av - Drainage Improvement Works Urban Upgrade	150,000		0	150,000
Prince Edward Av - Drnge SkatePk WaterQul Urban Upgrade/New	35,000	35,000	0	
South - Pipe Inspection / Renewal / Refurbishment	108,000			108,000
Strategic Stormwater Catchment Studies	21,000			21,000
Moss Vale Road South Urban Release Area Drainage	3,861,200		3,861,200	
Cliff & Slope Stabilisation - Coastal Zone Management Plan	10,000		10,000	
	5,235,200	203,088	3,871,200	1,160,912

Subsidies In Foregone Rental

Subsidies by way of foregone rental income for community properties, based on current arrangements put in place by Council, are anticipated for the 2022/23 financial year as follows:

Type of organisation/ rental	Number	Amount
Community Groups	56	\$755,063
Men's Shed	8	\$16,529
Golf club	1	\$42,012
Preschool/Childcare Playgroups	14	\$487,692
Sports Groups	3	\$20,402
Meals on Wheels	6	\$45,107
Telcos	14	\$40,917
Outdoor dining	60	\$42,000
		\$1,449,812

Basis of assessment: The above figures are based on a desktop review, taking a conservative approach: rounding down, pro rata for leases less than the full year, market rental valuations on hand irrespective of date, estimates by comparison and reporting subsidies/donations in Council minutes.

Interest on Overdue Rates & Charges

Council's current policy is to adopt the maximum permissible interest rate for each year on overdue rates, charged on a simple interest basis.

It has been determined that the rate of interest payable on overdue rates and charges for the period 1 July 2022 to 30 June 2023 (inclusive) will be 6.0% per annum.

Interest charges will be waived for the ratepayers that experience financial hardship and apply for the financial assistance under the Council Hardship Policy.

Pricing Methodology

Under the principle of "user pays", fees are introduced to offset the cost-of-service provision or, in the case of commercial activities, to realise a reasonable rate of return on assets employed by Council to support the provision of services and to alleviate the burden that would otherwise be unfairly placed upon ratepayers.

Council has given due consideration to the following factors in determining the appropriate price for each fee

- Cost of providing the service
- Whether the goods or services are supplied on a commercial basis
- Importance of the service to the community
- Capacity of the user to pay
- Impact of the activity on public amenity
- Competitive market prices
- Prices dictated by legislation

In accordance with Section 608 of the Local Government Act 1993, Shoalhaven City Council determines fees and charges based on the following pricing methodologies:

Full cost recovery - Recovery of all direct and overhead costs associated with providing a service. This includes employee benefits, other direct expenses and overheads.

Subsidised / Partial cost recovery - Council recovers less than full cost for reasons of community obligation, legislated limits on charging, etc.

- 1. Subsidised / Partial cost recovery** - Council recovers less than full cost for reasons of community obligation, legislated limits on charging, etc.
- 2. Rate of return** - Council recovers the full cost of providing the service/activity plus a profit margin.
- 3. Market** - Price of the service determined by investigating alternative prices of surrounding service providers.
- 4. Statutory** - Price of the service is determined by legislation and may or may not recover full cost.

Proposed Borrowings

Council's borrowings are governed by the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2005.

These borrowings will be secured by the usual method of a mortgage over Council's income. Competitive quotations are obtained from major banks and financial institutions with the aim of securing a low interest rate.

The proposed loan program for 2022/23 is:

Purpose of the Loan	2022/23	Funding Source
Buildings and Property	\$2,806,000	
16 Berry Street - Subject to investigation / direction	\$208,000	General Fund
Buildings Fire Compliance Works	\$598,500	General Fund
Depot Safety Improvement Works	\$700,000	General Fund
EOI 100 St Vincent St Ulladulla - Stage 2 Fire Compliance Works	\$202,500	General Fund
Nowra Players Theatre-Stage 2 Compliance	\$409,500	General Fund
SEC - Compliance Works	\$292,500	General Fund
Ulladulla Civic Centre Improvements	\$395,000	General Fund
Open Space, Sport and Recreation	\$7,200,000	
Park Road Netball Court Redevelopment - South Nowra	\$2,300,000	General Fund
Showgrounds Amenities - SCC BLERF Contribution	\$3,900,000	General Fund
Ulladulla Skate Park (this loan is subject to successful grant application)	\$1,000,000	General Fund
Roads and Transport	\$5,243,128	
Currarong - Currarong Rd -Rehab - CH7.5-1 CH1.7	\$1,000,000	General Fund
Roads Rehabilitation Works	\$4,243,128	General Fund

Tourist Parks (commercial loan)	\$3,926,184	
Tourist Parks Capital Works	\$3,926,184	General Fund - Commercial
Waste and Recycling Program	\$1,000,000	
Bioelektra Resource Recovery Facility RRF	\$1,000,000	Waste Fund
Various	\$905,000	
Other Grant Funded Projects Co-Contribution	\$905,000	General Fund
Total	\$21,080,312	

Total General Fund Loans	\$16,154,128
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*Council pursues various grant opportunities and additional borrowings might be required to fund Council contribution to the grant funded projects.

Budget

	Estimated Result For the Year Ending 30 June
	2022/23
Income Statement - Consolidated	\$'000
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	167,655
User Charges and Fees	90,636
Interest and Investment Revenue	3,019
Other Revenues	4,058
Grants and Contributions provided for Operating Purposes	20,784
Grants and Contributions provided for Capital Purposes	40,370
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	326,522
Expenses from Continuing Operations	
Employee Benefits and On-Costs	94,264
Borrowing Costs	6,150
Materials and Services	91,274
Depreciation and Amortisation	75,135
Other Expenses	15,668
Net Losses from the disposal of assets	0
Fair value decrement on investment property	
Total Expenses from Continuing Operations	282,491
Net Operating Result	44,031
Net Operating Result before grants and contributions provided for capital purposes	3,661

	Estimated Result as at 30 June
	2022/23
Statement of Financial Position - Consolidated	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	60,250
Investments	77,775
Receivables	22,979
Inventories	2,562
Other	930
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	164,496
Non-Current Assets	
Investments	6,000
Receivables	6,043
Inventories	6,289
Infrastructure, Property, Plant & Equipment	3,626,306
Investment Property	3,000
Intangible Assets	558
Right of use assets	76
Total Non-Current Assets	3,648,272
Total Assets	3,812,768
LIABILITIES	
Current Liabilities	
Payables	30,868
Income received in advance	0
Contract liabilities	11,638
Lease liabilities	83
Borrowings	18,428
Employee benefit provision	34,092
Provisions	1,273
Total Current Liabilities	96,382
NON-CURRENT LIABILITIES	
Payables	0
Lease liabilities	0
Borrowings	182,108
Employee benefit provision	1,162
Provisions	4,999
Total Non-Current Liabilities	188,269
Total Liabilities	284,651
Net Assets	3,528,117
EQUITY	
Retained Earnings	1,727,221
Revaluation Reserves	1,800,896
Total Equity	3,528,117

	Estimated Result For the Year Ending 30 June
	2022/23
Statement of Cash Flows - Consolidated	\$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	167,655
User Charges and Fees	90,635
Interest and Investment Revenue	3,019
Grants and Contributions	61,154
Bonds, deposits and retention amounts received	0
Other Revenues	4,058
Payments:	
Employee Benefits and On-Costs	(93,075)
Borrowing Costs	(6,150)
Materials and Contracts	(90,593)
Bonds, deposits and retention amounts refunded	0
Waste Levy	(11,781)
Other Expenses	(3,761)
Net Cash Provided from Operating Activities	121,161
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	69,000
Sale of Investment Property	0
Sale of Real Estate	4,900
Sale of Infrastructure, Property, Plant & Equipment	2,973
Sale of Interest in Joint Venture & Associates	0
Other	0
Payments:	
Purchase of Investment Securities	0
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(237,019)
Purchase of Real Estate Assets	(9,920)
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(170,066)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	21,080
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(18,129)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0
Net Cash Provided from Financing Activities	2,951
Net Increase/(Decrease) in Cash & Cash Equivalents	-45,954
Plus: Cash & Equivalents - beginning of year	108,199
Cash & Equivalents - end of year	62,245

	Estimated Result For the Year Ending 30 June
	2022/23
Income Statement - General Fund	\$'000
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	114,726
User Charges and Fees	63,399
Interest and Investment Revenue	3,803
Other Revenues	4,052
Internal Revenue	60,323
Grants and Contributions provided for Operating Purposes	20,784
Grants and Contributions provided for Capital Purposes	34,306
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	301,393
Expenses from Continuing Operations	
Employee Benefits and On-Costs	78,372
Borrowing Costs	2,790
Materials and Contracts	72,584
Depreciation and Amortisation	48,031
Other Expenses	15,695
Internal Expenses	49,800
Net Losses from the disposal of assets	0
Fair value decrement on investment property	0
Total Expenses from Continuing Operations	267,272
Net Operating Result	34,121
Net Operating Result before grants and contributions provided for capital purposes	(185)

	Estimated Result as at 30 June
	2022/23
Statement of Financial Position - General Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	32,714
Investments	50,495
Receivables	13,692
Inventories	1,355
Other	930
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	99,186
Non-Current Assets	
Investments	3,573
Receivables	4,499
Inventories	6,289
Infrastructure, Property, Plant & Equipment	2,577,243
Investment Property	3,000
Intangible Assets	475
Right of use assets	76
Total Non-Current Assets	2,595,155
Total Assets	2,694,341
LIABILITIES	
Current Liabilities	
Payables	25,941
Income received in advance	0
Contract liabilities	11,638
Lease liabilities	83
Borrowings	14,785
Employee benefit provision	34,092
Provisions	1,273
Total Current Liabilities	87,812
NON-CURRENT LIABILITIES	
Payables	0
Lease liabilities	0
Borrowings	106,645
Employee benefit provision	1,162
Provisions	4,999
Total Non-Current Liabilities	112,806
Total Liabilities	200,618
Net Assets	2,493,723
EQUITY	
Retained Earnings	1,050,643
Revaluation Reserves	1,443,080
Total Equity	2,493,723

	Estimated Result For the Year Ending 30 June
	2022/23
Statement of Cash Flows - General Fund	\$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	114,726
User Charges and Fees	63,399
Interest and Investment Revenue	3,803
Grants and Contributions	55,090
Bonds, deposits and retention amounts received	0
Other Revenues	4,052
Internal Revenues	60,323
Payments:	
Employee Benefits and On-Costs	(78,372)
Borrowing Costs	(2,790)
Materials and Contracts	(72,584)
Bonds, deposits and retention amounts refunded	0
Waste Levy	(11,781)
Other Expenses	(3,914)
Internal Expenses	(49,800)
Net Cash Provided from Operating Activities	82,152
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	50,000
Sale of Investment Property	0
Sale of Real Estate	4,900
Sale of Infrastructure, Property, Plant & Equipment	2,753
Sale of Interest in Joint Venture & Associates	0
Other	0
Payments:	
Purchase of Investment Securities	0
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(168,640)
Purchase of Real Estate Assets	(9,920)
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(120,907)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	21,080
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(13,832)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0
Net Cash Provided from Financing Activities	7,248
Net Increase/(Decrease) in Cash & Cash Equivalents	(31,507)
Plus: Cash & Equivalents - beginning of year	64,221
Cash & Equivalents - end of year	32,714

	Reserves Movements for Financial Years ending 30 June
	2022/23
General Fund Restricted	\$'000
Transfer To Reserve	
Externally Restricted	
Developer Contributions	2,072
Grants	37,513
Loans	21,080
Self Insurance	1,636
Special Rates Variation	17,159
Stormwater Levy	1,161
Waste Disposal	71,556
	152,177
Internally Restricted	
Arts Collection	0
Cemeteries	31
Coastal Management & Infrastructure	500
Committed Capital Works	0
Communication Towers	0
Critical Asset Compliance	0
Dog Off Leash Area Reserve	70
Economic Development Projects	0
Employee Leave Entitlement	0
General Insurance	2,334
Industrial Land Development	4,962
Investment Writedowns	0
Jetty Licensing	0
Land Decontamination	0
Plant Replacement	13,001
Developer Contributions Matching Funds	0
Developer Contributions Recoupment	3,066
Sporting Facilities	52
Strategic Projects	1,494
Property	52
Revolving Energy	0
River Foreshore Development	0
Deposits, retentions and bonds	0
	26,230
	178,407

	2022/23
General Fund Restricted	\$'000
Transfer From Reserve	
Externally Restricted	
Developer Contributions	8,247
Grants	59,597
Loans	58,673
Self Insurance	1,636
Special Rates Variation	18,275
Stormwater Levy	1,324
Waste Disposal	70,984
	218,736
Internally Restricted	
Arts Collection	0
Cemeteries	0
Coastal Management & Infrastructure	858
Committed Capital Works	1,767
Communication Towers	0
Critical Asset Compliance	0
Dog Off Leash Area Reserve	200
Economic Development Projects	695
Employee Leave Entitlement	0
General Insurance	2,334
Industrial Land Development	8,003
Investment Writedowns	0
Jetty Licensing	0
Land Decontamination	0
Plant Replacement	15,624
Developer Contributions Matching Funds	311
Developer Contributions Recoupment	9,411
Sporting Facilities	0
Strategic Projects	1,494
Property	429
Revolving Energy	0
River Foreshore Development	51
Deposits, retentions and bonds	0
	41,177
	259,913

	2022/23
General Fund Restricted	\$'000
Estimated Reserve Balances	
Externally Restricted	
Developer Contributions	10,321
Grants	0
Loans	2,500
Self Insurance	2,304
Special Rates Variation	0
Stormwater Levy	0
Waste Disposal	4,275
	19,400
Internally Restricted	
Arts Collection	70
Cemeteries	31
Coastal Management & Infrastructure	0
Committed Capital Works	0
Communication Towers	315
Critical Asset Compliance	0
Dog Off Leash Area Reserve	0
Economic Development Projects	41
Employee Leave Entitlement	7,050
General Insurance	8
Industrial Land Development	1,824
Investment Writedowns	0
Jetty Licensing	19
Land Decontamination	0
Plant Replacement	0
Developer Contributions Matching Funds	0
Developer Contributions Recoupment	3,463
Sporting Facilities	55
Strategic Projects	0
Property	677
Revolving Energy	100
River Foreshore Development	1,050
Deposits, retentions and bonds	3,018
	17,721
	37,121

	Estimated Result For the Year Ending 30 June
	2022/23
Income Statement - Water Fund	\$'000
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	4,495
User Charges and Fees	23,109
Interest and Investment Revenue	959
Other Revenues	6
Internal Revenue	2,383
Grants and Contributions provided for Operating Purposes	0
Grants and Contributions provided for Capital Purposes	3,664
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	34,616
Expenses from Continuing Operations	
Employee Benefits and On-Costs	6,565
Borrowing Costs	0
Materials and Contracts	7,839
Depreciation and Amortisation	10,688
Other Expenses	38
Internal Expenses	6,346
Net Losses from the disposal of assets	0
Total Expenses from Continuing Operations	31,476
Net Operating Result	3,140
Net Operating Result before grants and contributions provided for capital purposes	(524)

	Estimated Result as at 30 June
	2022/23
Statement of Financial Position - Water Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	16,851
Investments	25,342
Receivables	4,072
Inventories	1,207
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	47,472
Non-Current Assets	
Investments	1,612
Receivables	473
Inventories	0
Infrastructure, Property, Plant & Equipment	400,126
Investment Property	0
Intangible Assets	30
Right of use assets	0
Total Non-Current Assets	402,241
Total Assets	449,713
LIABILITIES	
Current Liabilities	
Payables	2,212
Income received in advance	0
Contract liabilities	0
Lease liabilities	0
Borrowings	0
Employee benefit provision	0
Provisions	0
Total Current Liabilities	2,212
NON-CURRENT LIABILITIES	
Payables	0
Lease liabilities	0
Borrowings	0
Employee benefit provision	0
Provisions	0
Total Non-Current Liabilities	0
Total Liabilities	2,212
Net Assets	447,501
EQUITY	
Retained Earnings	231,371
Revaluation Reserves	216,130
Total Equity	447,501

	Estimated Result For the Year Ending 30 June
	2022/23
Statement of Cash Flows - Water Fund	\$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	4,495
User Charges and Fees	23,109
Interest and Investment Revenue	959
Grants and Contributions	3,664
Bonds, deposits and retention amounts received	0
Other Revenues	6
Internal Revenues	2,383
Payments:	
Employee Benefits and On-Costs	(6,565)
Borrowing Costs	0
Materials and Contracts	(7,839)
Bonds, deposits and retention amounts refunded	0
Waste Levy	0
Other Expenses	(38)
Internal Expenses	(6,346)
Net Cash Provided from Operating Activities	13,828
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	15,000
Sale of Investment Property	0
Sale of Real Estate	0
Sale of Infrastructure, Property, Plant & Equipment	120
Sale of Interest in Joint Venture & Associates	0
Other	1,119
Payments:	
Purchase of Investment Securities	0
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(28,807)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(12,568)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	0
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	(458)
Net Cash Provided from Financing Activities	(458)
Net Increase/(Decrease) in Cash & Cash Equivalents	802
Plus: Cash & Equivalents - beginning of year	16,049
Cash & Equivalents - end of year	16,851

	Estimated Result For the Year Ending 30 June
	2022/23
Income Statement - Sewer Fund	\$'000
Income from Continuing Operations	
Revenue:	
Rates and Annual Charges	48,434
User Charges and Fees	4,127
Interest and Investment Revenue	379
Other Revenues	0
Internal Revenue	1,798
Grants and Contributions provided for Operating Purposes	0
Grants and Contributions provided for Capital Purposes	2,400
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	57,138
Expenses from Continuing Operations	
Employee Benefits and On-Costs	10,270
Borrowing Costs	3,488
Materials and Contracts	11,393
Depreciation and Amortisation	16,416
Other Expenses	35
Internal Expenses	6,772
Net Losses from the disposal of assets	0
Total Expenses from Continuing Operations	48,374
Net Operating Result	8,764
Net Operating Result before grants and contributions provided for capital purposes	6,364

	Estimated Result as at 30 June
	2022/23
Statement of Financial Position - Sewer Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	10,685
Investments	1,938
Receivables	6,405
Inventories	0
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	19,028
Non-Current Assets	
Investments	815
Receivables	1,071
Inventories	0
Infrastructure, Property, Plant & Equipment	648,937
Investment Property	0
Intangible Assets	53
Right of use assets	0
Total Non-Current Assets	650,876
Total Assets	669,904
LIABILITIES	
Current Liabilities	
Payables	2,715
Income received in advance	0
Contract liabilities	0
Lease liabilities	0
Borrowings	4,833
Employee benefit provision	0
Provisions	0
Total Current Liabilities	7,548
NON-CURRENT LIABILITIES	
Payables	0
Lease liabilities	0
Borrowings	75,463
Employee benefit provision	0
Provisions	0
Total Non-Current Liabilities	75,463
Total Liabilities	83,011
Net Assets	586,893
EQUITY	
Retained Earnings	445,207
Revaluation Reserves	141,686
Total Equity	586,893

	Estimated Result For the Year Ending 30 June
	2022/23
Statement of Cash Flows - Sewer Fund	\$'000
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	48,434
User Charges and Fees	4,127
Interest and Investment Revenue	379
Grants and Contributions	2,400
Bonds, deposits and retention amounts received	0
Other Revenues	0
Internal Revenues	1,798
Payments:	
Employee Benefits and On-Costs	(10,270)
Borrowing Costs	(3,488)
Materials and Contracts	(11,393)
Bonds, deposits and retention amounts refunded	0
Waste Levy	0
Other Expenses	(35)
Internal Expenses	(6,772)
Net Cash Provided from Operating Activities	25,180
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	4,000
Sale of Investment Property	0
Sale of Real Estate	0
Sale of Infrastructure, Property, Plant & Equipment	100
Sale of Interest in Joint Venture & Associates	0
Other	0
Payments:	
Purchase of Investment Securities	0
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(39,572)
Purchase of Real Estate Assets	0
Purchase of Interest in Joint Ventures & Associates	0
Deferred Debtors & Advances Made	0
Net Cash Provided from Investing Activities	(35,472)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(5,416)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	(1,536)
Net Cash Provided from Financing Activities	(6,952)
Net Increase/(Decrease) in Cash & Cash Equivalents	(17,244)
Plus: Cash & Equivalents - beginning of year	27,929
Cash & Equivalents - end of year	10,685

Net Cost of Programs	2022/23		
	Revenue	Operating and Capital Expenditure	Net Cost of Program
General Fund			
Operating Program			
General Purpose Revenue	82,503	0	(82,503)
Buildings and Property	2,435	12,621	10,186
Commercial Undertakings	40,281	39,752	(529)
Community and Culture	2,784	9,502	6,718
Economic Development	184	945	761
Environmental Management	626	1,837	1,211
Fire Protection and Emergency Services	630	3,186	2,556
Governance and Civic	29	6,849	6,820
Internal Corporate Services	50,546	48,207	(2,339)
Land Use Planning	508	3,625	3,117
Open Space, Sport and Recreation	523	16,755	16,232
Regulatory Services	8,719	17,498	8,779
Roads and Transport	2,748	35,034	32,286
Stormwater	0	1,070	1,070
Waste and Recycling Program	71,378	64,714	(6,664)
Water and Sewer Services	1,582	676	(906)
Waterways Infrastructure	111	3,501	3,390
	267,087	267,272	185
Capital Program			
Bridges	0	830	830
Buildings and Property	2,977	15,127	12,150
Commercial Undertakings	0	13,113	13,113
Community and Culture	1,076	1,795	719
Economic Development	11,010	18,469	7,459
Environmental Management	1,574	3,990	2,416
Fire Protection and Emergency Services	0	0	0
Governance and Civic	0	0	0
Internal Corporate Services	5,493	8,539	3,046
Land Use Planning	0	0	0
Open Space, Sport and Recreation	465	23,194	22,729
Regulatory Services	0	180	180
Roads and Transport	6,827	31,313	24,486
Stormwater	0	5,530	5,530
Strategic Roads and Bridges	5,117	32,807	27,690
Waste and Recycling Program	0	23,306	23,306
Water and Sewer Services	0	0	0
Waterways Infrastructure	1,267	1,867	600
	34,306	178,560	144,254
General Fund Total	301,393	445,832	144,439

	2022/23		
	Revenue	Operating and Capital Expenditure	Net Cost of Program
Water Fund			
Operating Program			
Water and Sewer Services	30,952	31,934	982
Capital Program			
Water and Sewer Services	3,664	28,806	25,142
	34,616	60,740	26,124
Other Outgoings			
Dividend and Tax Equivalent to General Fund		458	
Sewer Fund			
Operating Program			
Water and Sewer Services	54,738	49,910	(4,828)
Capital Program			
Water and Sewer Services	2,400	39,572	37,172
	57,138	89,482	32,344
Other Outgoings			
Dividend and Tax Equivalent to General Fund		1,536	

Key Performance Indicators Statement

Indicator	Target	Fund	2022/23
Local Government Industry Indicators			
Operating Performance Ratio	Greater than 0%	Consolidated	1.3%
		General	-0.1%
		Water	-1.7%
		Sewer	11.6%
Own Source Operating Revenue Ratio	Greater than 60%	Consolidated	81.3%
		General	81.7%
		Water	89.4%
		Sewer	95.8%
Unrestricted Current Ratio	Greater than 1.5	Consolidated	2.00
		General	2.00
		Water	10.53
		Sewer	2.52
Debt Service Cover Ratio	Greater than 2.0	Consolidated	4.91
		General	4.94
		Water	No Debt
		Sewer	2.83
Debt Service Ratio	Less than 15%	Consolidated	9.1%
		General	6.2%
		Water	No Debt
		Sewer	16.3%
Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage	Less than 10%	Consolidated	8.9%
		General	8.0%
		Water	11.2%
		Sewer	10.8%
Cash Expense Cover Ratio	Greater than 3 months	Consolidated	5.75
		General	3.27
		Water	18.14
		Sewer	3.87
Infrastructure Asset Performance Indicators			
Infrastructure Renewals Ratio	Greater than 100%	Consolidated	100.8%
		General	124.6%
		Water	94.9%
		Sewer	41.8%
Infrastructure Backlog Ratio	Less than 2%	Consolidated	2.9%
		General	3.6%
		Water	1.8%
		Sewer	1.2%
Asset Maintenance Ratio	Greater than 1x	Consolidated	0.93
		General	0.88
		Water	1.00
		Sewer	1.00
Cost to bring assets to agreed service level	No Benchmark	Consolidated	0.92%
		General	1.48%
		Water	0.01%
		Sewer	0.01%

Available Working Capital

Available Working Capital is a measure of Council's ability to meet short-term financial shocks, whether they be reductions in anticipated revenues or unplanned additional expenditure.

The Available Working Capital for Shoalhaven City Council for the next financial year is estimated below:

	2022/23
Working Capital Calculation	\$'000
Current Assets	
Cash and cash equivalents	32,285
Investments	45,495
Receivables	13,692
Non-current assets	
Investments	3,573
Current liabilities	
Payables	(25,941)
Non-current liabilities	
Payables	0
Net Assets	69,104
Adjustments for Restrictions	
External Cash Restrictions	(19,596)
Internal Cash Restrictions	(49,713)
Restrictions in receivables	
Grant receivables	(4,300)
Domestic waste not received	(900)
Restrictions in payables	
Domestic Waste and Recycling Contract	1,000
Deposits, retentions and bonds	3,018
Restricted capital creditors at year end	6,500
Restricted contract liabilities at year end	7,500
Estimated Working Capital Available	12,613

In determining the optimal level at which Council should be aiming to maintain its Available Working Capital balance in its long term financial planning, a common practice of Council is to set a benchmark that equals or exceeds the recorded asset balances for debtors (excluding restricted debtors) and inventory (including real estate held for sale). An analysis of Council's June 2023 Forecasted Balance Sheet has assessed that benchmark as being \$9.8 million – meaning that Council is continuing to maintain a healthy Working Capital Balance.

Capital Works

2022/23



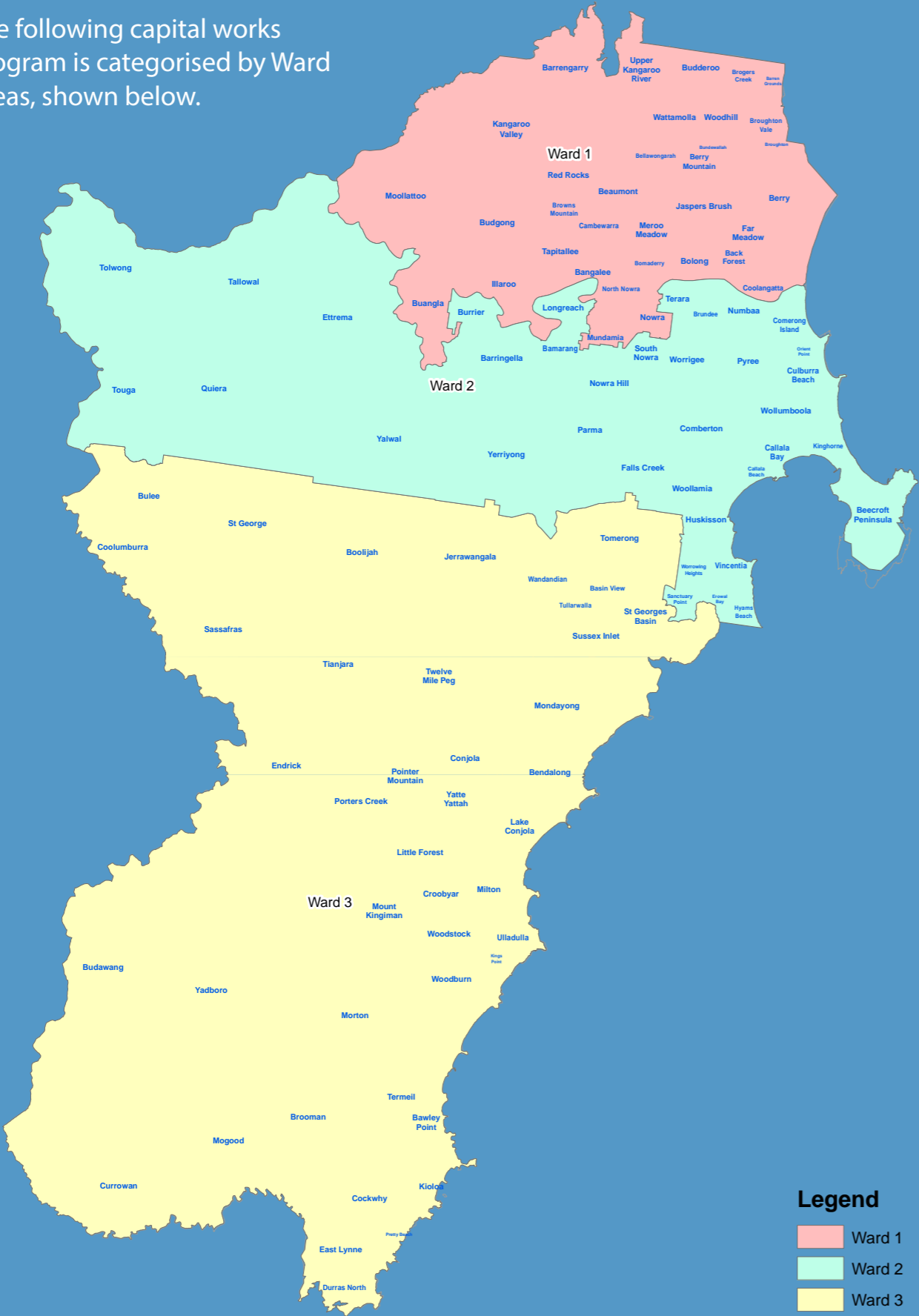
Council Program

Key

Capital works program item	Project contingent on grant approval
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Capital Listing

The following capital works program is categorised by Ward Areas, shown below.



Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific \$'000
1	Bridges	1,532	220	0	982	330
2	Bridges					
3	Concrete and Timber					
4	Boolijah Creek Bridge Repair Disaster Assistance	229	0	0	229	0
5	Boondobah Bridge Disaster Assistance Repair	472	0	0	472	0
6	Bridge Program - Various - Bridge Concrete Culvt Replacemnt	80	0	0	0	80
7	Burrill St - Bridge Concr/Abut/Rock Armr Rural Upgrade/New	50	0	0	50	0
8	Clinton Pk Rd - Bridge Repnt/Bearings Urban Upgrade/New	120	120	0	0	0
9	Croobyar Rd - Bridge Pettys FCB Rural Upgrade/New	200	0	0	200	0
10	Gerringong Ck Rd - Bridge Redeck Rural Upgrade/New	100	100	0	0	0
11	Steel arch refurbishment Various Locations Upgrade	250	0	0	0	250
12	T Ridge Rd - Bridge Higgins Ck Culvert/Apprch Upgrade/New	30	0	0	30	0
13	Buildings and Property	19,027	6,145	4,664	2,741	5,476
14	Community, Residential and Commercial Buildings					
15	Depot Improvements					
16	Depot safety improvement works	700	700	0	0	0
17	Public Amenities					
18	Myola Breakwall - New Public Toilet	100	0	100	0	0
19	Public Buildings					
20	16 Berry Street - Roof restoration remediation	208	208	0	0	0
21	Compliance Works	293	0	0	0	293
22	Emergency Services Building Renewal Works	45	0	0	0	45
23	EOI 100 St Vincent St - Stage 2 Building Works MIN21.790	149	0	0	149	0
24	EOI 100 St Vincent St Ulladulla-Stage 2 Fire Compliance Work	203	0	0	203	0
25	EOI 177 Illaroo Road Compliance Works with Change of Use	94	94	0	0	0
26	Fire Services Upgrade - Nowra Showground	384	384	0	0	0
27	IMEC - Extend Iecon Office	27	0	0	0	27
28	Installation of Lions Club Shed - Proposed 21 Norfolk Ave	270	0	270	0	0
29	JBMM Jetty Replacement 2022	158	0	158	0	0

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
30	Kioloa Emerg Bldg-UV Water Filt Treat, Water Tank & Works	28	0	0	28	0
31	Milton Theatre - Compliance- Audit Report Action Items	149	0	0	149	0
32	Nowra & Berry Schl of Arts, Milton Cultural Cnt-Report Items	70	0	0	0	70
33	Nowra Admin Building - Fire Compliance, BCA NCC	300	0	0	0	300
34	Nowra Players Theatre-Stage 2 Compliance Construction & Acc	410	410	0	0	0
35	Orient Point Preschool Carpark Works	187	0	187	0	0
36	Preschools-Fire Detect, Control Indicator Equip & Elect Upgr	132	0	0	0	132
37	Sanctuary Point Library - Design & Invest	2,329	0	2,329	0	0
38	Shoalhaven Heads Men's Shed additional Compliance Issues	94	94	0	0	0
39	SSF - S'ground Stimulus - Round 2a- K'Valley - Carpark Resu	184	184	0	0	0
40	Ulladulla Civic Centre Improvements	395	0	0	395	0
41	Destination Parks Buildings					
42	Greenwell Point-Titania reserve- New Public Toilet-Construct	380	0	380	0	0
43	Showground Buildings					
44	Berry Showground - Caravan Compliance - Access	90	90	0	0	0
45	Berry Showground - fire, electrical	227	227	0	0	0
46	Berry Showground Resilience BLERF- 0111	1,201	1,201	0	0	0
47	Fire Service Upgrade - Milton Showground	200	0	0	200	0
48	Kangaroo Valley Showground Master Plan	70	70	0	0	0
49	K'Valley Showground Resilience BLERF-0111	930	930	0	0	0
50	Milton Showground - Internal Roads Upgrade	600	0	0	600	0
51	Milton Showground Dog Club Relocation	65	0	0	65	0
52	Milton Showground Master Plan	80	0	0	80	0
53	Milton Showground Resilience BLERF- 0111	764	0	0	764	0
54	Nowra Showground Resilience BLERF- 0111	1,140	1,140	0	0	0
55	Recreation Buildings Programmed Works - Central	179	0	0	0	179
56	Recreation Buildings Programmed Works - North	224	0	0	0	224
57	Recreation Buildings Programmed Works - South	156	0	0	0	156
58	Showground Amenities - SCC BLERF Contribution	3,700	0	0	0	3,700

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
59	Sportsfield Buildings					
60	Crookhaven Oval amenities building	200	0	200	0	0
61	Sanctuary Point - Francis Ryan Reserve - New Amenities	1,040	0	1,040	0	0
62	Shoalhaven Heads - Jerry Bailey Oval - New Public Toilet	414	414	0	0	0
63	Shoalhaven Swim Sport Fitness Building Fire Compliance	150	0	0	0	150
64	Thomson Street Sporting Complex Electrical Supply Upgrade	110	0	0	110	0
65	Property Management					
66	Property Development					
67	Property Develop General	200	0	0	0	200
68	Business Units - Non-Commercial Activities	2,706	913	562	400	831
69	Cemeteries					
70	Bereavement Services Capital Expenditure					
71	Cambewarra - Flood mitigation design and construction	135	135	0	0	0
72	Sandridge - Lawn beams constructions & landscaping	16	0	0	16	0
73	SMGLC - Lawn beams S7 & monument construct & land	19	0	19	0	0
74	Software & Tech1 interface purchase	385	0	0	0	385
75	Entertainment Centre					
76	SEC Capital					
77	SEC General Capital	55	55	0	0	0
78	Shoalhaven Entertainment Centre					
79	SEC Generator Connection Point	35	35	0	0	0
80	Mechanical Services					
81	Fleet & Mechanical Services Capital					
82	Fleet & Mechanical - Bushfire Green Waste Cleanup	446	0	0	0	446
83	Fleet Office & Facility	360	360	0	0	0
84	Mechanical Services Equipment					
85	Comerong Ferry flood pier construction	208	0	208	0	0
86	Swim and Fitness					
87	Aquatics Capital Program					
88	Bay and Basin Leisure Centre Capital Program	100	0	100	0	0
89	Bay and Basin Leisure Centre - Spa heating and filtration	200	0	200	0	0
90	Berry Pool Capital Program	4	4	0	0	0
91	Bomaderry Aquatic Centre Capital Program	84	84	0	0	0

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific \$'000
92	Greenwell Point Village Pool Capex	36	0	36	0	0
93	Kangaroo Valley Swimming Pool Capital Program	18	18	0	0	0
94	Milton Village Pool - multiple projects	23	0	0	23	0
95	Nowra Aquatic Park 21-22 Capex	47	47	0	0	0
96	Shoalhaven Heads Village Pool - multiple projects	110	110	0	0	0
97	Shoalhaven Indoor Sports Centre - multiple projects	65	65	0	0	0
98	Sussex Inlet Aquatic Centre Microwave System Upgrade	15	0	0	15	0
99	Sussex Inlet Leisure Centre - multiple projects	171	0	0	171	0
100	Ulladulla Leisure Centre - multiple projects	175	0	0	175	0
101	Business Units - Commercial Activities	7,969	130	0	885	6,954
102	Tourist Parks					
103	Holiday Haven Amenities					
104	Holiday Haven Amenities	730	0	0	0	730
105	Lake Tabourie Amenities Building	550	0	0	550	0
106	Holiday Haven Cabin Development					
107	HH - BP - Cabin ## - Rpl - FY22	310	0	0	310	0
108	HH - KV - Cabin ## motel st - New - FY22	130	130	0	0	0
109	Holiday Haven Cabins	1,786	0	0	0	1,786
110	Holiday Haven Ensuite Development					
111	HH - UD - 4-Way ensuite - New - FY22	25	0	0	25	0
112	Holiday Haven Ensuities	420	0	0	0	420
113	Holiday Haven Other Buildings					
114	Holiday Haven Other Build	792	0	0	0	792
115	Holiday Haven Other Infrastructure					
116	Holiday Haven Other Infrastructure	1,507	0	0	0	1,507
117	Holiday Haven Recreation					
118	Holiday Haven Recreation	1,080	0	0	0	1,080
119	Holiday Haven Roadworks					
120	Holiday Haven Roadworks	144	0	0	0	144
121	Holiday Haven Siteworks					
122	Holiday Haven Siteworks	495	0	0	0	495
123	Community and Culture	1,795	24	0	0	1,771
124	Community Services					
125	Community Services - Capital					
126	Recovery and Resilience Grant - capital components	450	0	0	0	450
127	Library					
128	Books & Audio Visual					

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific \$'000
129	Books & Audio Visual	414	0	0	0	414
130	Library Furniture & Equipment					
131	Library Furniture & Equip	61	0	0	0	61
132	Tourism and Events					
133	Tourism Projects					
134	Project Management / Design (Sus Tour Infr Grant)	846	0	0	0	846
135	Shoalhaven Regional Gallery					
136	Shoalhaven Regional Gallery Capital					
137	Regional Gallery Capital	24	24	0	0	0
138	Economic Development	18,469	0	2,000	6,549	9,920
139	Economic Development					
140	Economic Development Area Projects					
141	EDO - Ulladulla Boardwalk and Ulladulla Harbourside	4,549	0	0	4,549	0
142	Huskisson Mangrove Boardwalk	2,000	0	2,000	0	0
143	Ulladulla Harbourside	1,000	0	0	1,000	0
144	Ulladulla Maritime - Berthing Facility	1,000	0	0	1,000	0
145	Industrial Land Development					
146	AATP Stage 5 - Subdivision	1,000	0	0	0	1,000
147	Flinders Industrial - Stage 12 (Long's Land)	300	0	0	0	300
148	Flinders Units	2,000	0	0	0	2,000
149	Industrial Develop Flinders	1,500	0	0	0	1,500
150	Industrial Land Purchases	3,000	0	0	0	3,000
151	Ulladulla Subdivision - Former STP	100	0	0	0	100
152	Woollamia Units	2,020	0	0	0	2,020
153	Environmental Management	3,990	382	207	1,262	2,140
154	Coastal and Estuary Management					
155	Coastal Programme					
156	2020 Collingwood Beach Coastal and Estuary Grant	57	0	57	0	0
157	Annual Geotechnical Engineering Monitoring - Coastwide	100	0	0	0	100
158	Beach Access Upgrades	200	0	0	0	200
159	Callala Bay Foreshore Protection	30	0	30	0	0
160	Climate change impacts policy	100	0	0	0	100
161	Coastal Cliffs, Slopes Emergency Action Plan	51	0	0	0	51
162	Coastal Erosion Works	568	0	0	0	568
163	Coastal Monitoring Implementation - Coastsnap/BeachStat	71	0	0	0	71
164	Currarong beach access upgrades	120	0	120	0	0
165	Foreshore Protection and Preservation - Community Engagement	30	0	0	0	30
166	Hydraulic Assessment Risk Areas	80	0	0	0	80
167	Implement Beach Scraping at High Priority Beaches	155	0	0	0	155

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific \$'000
168	Managing & Stabilising Dune Systems Improving Beach Access	144	0	0	0	144
169	Mapping & Assessing Endangered Ecological Communities	45	0	0	0	45
170	Public Safety Beach Access Works	50	0	0	0	50
171	Sea level rise review	25	0	0	0	25
172	Shoalhaven Heads Viewing Platform	262	262	0	0	0
173	South Mollymook Coastal Protection Design	200	0	0	200	0
174	St Georges Basin & Sussex Inlet CMP	150	0	0	150	0
175	Strategic Identification of Disabled Beach Access	30	0	0	0	30
176	Estuary Programme					
177	CnjlPrk Frshr - Est Prog Recovery Urban Upgrade/New	637	0	0	637	0
178	Lake Conjola CMP	275	0	0	275	0
179	Lower Shoalhaven River Estuary - Development of Coastal Management Plan	162	0	0	0	162
180	Floodplain Management					
181	Floodplain Programme					
182	Flood Alert Network Upgrade	39	0	0	0	39
183	Floodplain Program (Various Projects)	40	0	0	0	40
184	Review of Broughton Creek Flood Study	70	70	0	0	0
185	Natural Areas					
186	Natural Areas Infrastructure					
187	Cullunghutti Plan of Management	50	50	0	0	0
188	Natural Areas Infrastructure Renewal	250	0	0	0	250
189	Internal Corporate Services					
190	Fleet and Plant					
191	Fleet Unit Purchase / Sale of Plant					
192	Fleet Plant Purchases	2,884	0	0	0	2,884
193	Fleet Vehicle Purchases	5,868	0	0	0	5,868
194	North - LRRP - Construction & Parks Team Resources	170	170	0	0	0
195	Surveillance Officer, Northern District Vehicle	55	55	0	0	0
196	Information Technology					
197	IT Capital Projects					
198	Corporate Mobile Devices	100	0	0	0	100
199	IT Equipment	400	0	0	0	400
200	Open Space, Sport and Recreation					
201	Parks, Reserves, Sport and Recreation Areas					
202	Active Recreation					
203	Active Recreation Minor Improvement	453	0	0	0	453
204	Forward Design	100	0	0	0	100
205	Frogs Holla Reserve Drainage	295	0	0	295	0
206	Mollymook - Bill Andriske Oval Irrigation	34	0	0	34	0

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific \$'000
207	Original Bomaderry Basketball Stadium Redesign	350	350	0	0	0
208	Park Road Netball Court Redev - Sth Nowra - Invest & Design	2,300	2,300	0	0	0
209	Review Community Infrastructure Strategic Plan	100	0	0	0	100
210	SCARP Croquet	2,533	2,533	0	0	0
211	Shoalhaven Community and Rec Precinct SCARP-Northern Section	700	700	0	0	0
212	Southern SCARP - Artie Smith	834	834	0	0	0
213	Sports grounds upgrades	500	0	0	0	500
214	SSF - Sports Capital Works Partnership Program	168	0	0	0	168
215	Ulladulla Skate Park	3,436	0	0	3,436	0
216	Ulladulla Sports Complex	150	0	0	150	0
217	Passive Recreation					
218	Bomaderry - Sampson Crescent - Playground	124	124	0	0	0
219	Boongaree - Stage 2 to 7	3,500	3,500	0	0	0
220	Boongaree Park (Plant and Equipment)	246	246	0	0	0
221	C&R Bay and Basin Leisure Centre Redevelopment	715	0	715	0	0
222	Dog Off-leash Areas - Various Areas	50	0	0	0	50
223	Kioloa Playground	200	0	0	200	0
224	Livvi's Place - Mollymook Foreshore - Wall Repairs	70	0	0	70	0
225	Moss Vale Road South URA Open Space Embelishment - Inv & Des	47	0	0	0	47
226	Nowra - Marriott Park	205	205	0	0	0
227	Nowra Showground Landscaping	170	170	0	0	0
228	Nowra Showground Pavilion Reroofing	235	235	0	0	0
229	Nowra Showground Pavillion Painting	150	150	0	0	0
230	Play Equip / Softfall Replace	205	0	0	0	205
231	Playground - Bomaderry - Sheraton Drive	131	131	0	0	0
232	Playground Replacement	500	0	0	0	500
233	Regional Skate Park Area 3 - Bay & Basin	496	0	0	496	0
234	SSF - Central Comm & Bdg Equip Renewal	10	0	0	0	10
235	SSF - North Comm & Bdg Equip Renewal	45	0	0	0	45
236	SSF - Park Enhancement Program	83	0	0	0	83
237	SSF - South Comm & Bdg Equip Renewal	16	0	0	16	0
238	Titania Park Exercise Circuit & Pathway	144	0	144	0	0
239	Regulatory Services					
240	Development, Building and Compliance					
241	Development Services Equipment					
242	Development Services Equipment	28	0	0	0	28

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
243	Environmental Regulation					
244	Environmental Services - Capital					
245	Environmental Services - Additional Vehicles	100	0	0	0	100
246	Vertebrate Pest Control	25	0	0	0	25
247	Water Sampling Unit					
248	Environmental Services Capital	28	0	0	0	28
249	Roads and Transport	28,987	6,264	8,260	9,944	4,520
250	Urban Roads					
251	Pathways					
252	Ferry Ln - Pedestrian SUP & K&G Rural New	250	0	250	0	0
253	Frank Lws Wy - Pdstrn >BtRmp Bitmn Pathwy Rural Upgrade/New	40	0	40	0	0
254	Lake Conjola, LC Entrance Road - SUP Bridge - BLERF	900	0	0	900	0
255	Loralyn Av - Pedestrian Walmer SUP Urban Upgrade/New	450	0	450	0	0
256	Main Rd, Cambewarra - Raised Children's Crossing	100	100	0	0	0
257	Matron Porter/Bishop Dr - Pedestrian SUP Con Urban New	600	0	0	600	0
258	Murramarang Rd – Shared User Path (Bawley Point - Kioloa)	1,800	0	0	1,800	0
259	Myola - Catherine St East End BBRF Path & Parking (Concstruct)	758	0	758	0	0
260	Nowra CBD Revitalisation	559	559	0	0	0
261	Owen St - Streetscape Urban Upgrade	50	0	50	0	0
262	Pedestrian Facilities - CPTIGS - Accssbl PT 2019-21 Bus Infr	135	0	0	0	135
263	Pedestrian Facilities - Kerb Ramps	20	0	0	0	20
264	Quay Rd - Pedestrian SUP Design Urban Upgrade/New	50	0	50	0	0
265	Silkwood Wlk - Streetscpe Wlk Path Lghtng Urban Upgrade/New	25	0	25	0	0
266	St Vincent St - Pedestrian High Schl Safety Const Urban New	1,600	0	0	1,600	0
267	Thomson St, Sussex Inlet - Raised Median, Cyclist Treatment	440	0	0	440	0
268	Victoria St, Berry - Raised Children's Crossing	70	70	0	0	0
269	Yalwal Rd - LRRP Alb Rd to Uni Road & SUP Design Rural New	100	0	100	0	0
270	Urban Roads					
271	Bailey Av - K&G Construct Rural Renewal	28	0	28	0	0
272	Basin - LRRP - Resheet / Reseal	481	0	0	0	481
273	Boree St - LRRP Carpark #5 Bitumen Seal Urban Upgrade	150	0	0	150	0

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
274	Burrill St - SRP Jervis St Int Urban New	50	0	50	0	0
275	Burrill St - SRP Moona Ck Urban New	50	0	50	0	0
276	Burrill St - Trffc Fac Moona Ck Bridge Grdrl Rural Renewal	50	0	50	0	0
277	Central - LRRP - Resheet / Reseal	797	0	797	0	0
278	Currumbene/Bowen St, Huskisson - R/bout Safer Roads Project	426	0	426	0	0
279	Elizabeth Av - SRP Minerva Av Int Urban New	50	0	50	0	0
280	Elizabeth St & Berry St - Roundabout - Blackspot Program	238	0	238	0	0
281	Erina Rd - LRRP CH5 CH280 Construct Urban Renewal	340	0	340	0	0
282	Ernest St - K&G No 12 Construct Urban Renewal	5	5	0	0	0
283	Fitch St - K&G CH0.16 CH0.22 Construct Rural Renewal	75	0	0	75	0
284	Forest Rd - SRP CH4.1 CH6.8 Urban Upgrade	100	0	100	0	0
285	Island Point Rd - LRRP CH1340 CH1515 Cons Urban Renewal	191	0	191	0	0
286	Local Road Repair Program - Resurface	611	0	0	0	611
287	Local Road Repair Program (LRRP)	5	0	0	0	5
288	Main Rd, Cambewarra (SRV 2014)	260	260	0	0	0
289	North - LRRP - Resheet / Reseal	724	724	0	0	0
290	Ocean St - K&G Sandpiper Cemetary Design Urban New	80	0	0	80	0
291	O'Keeffe Ave Nowra Ped Traffic Sig Grant	204	204	0	0	0
292	Old Southern Rd - LRRP BrwnsRd/ Twin Wtrs Sth Urban Renewal	700	0	700	0	0
293	Old Southern Rd - LRRP Various loca Investig Urban Renewal	50	0	50	0	0
294	Oyster Catcher Rd - LRRP Various Investig Parking Upgrade	60	0	0	60	0
295	Plunkett St - Rd to Recovery Various Urban Upgrade/New	32	32	0	0	0
296	Queen St Berry Ped X-ings Grant	180	180	0	0	0
297	Seagrass Av - LRRP CH20 CH420 Construct Urban Renewal	320	0	320	0	0
298	Shoalhaven Hds Rd - LRRP CH0 CH1 Cons Urban Renewal	350	350	0	0	0
299	South - LRRP - Resheet / Reseal	817	0	0	817	0
300	SRV resurfacing	3,268	0	0	0	3,268
301	St Vincent St - LRRP Rehab Invest and Des Urban Renewal	60	0	0	60	0
302	Tallwood Av - LRRP CH0.9 CH1.12 Construct Urban Renewal	525	0	0	525	0

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
303	The Wool Rd - RRRP CH1.9 CH2.4 Design Urban Renewal	800	0	0	800	0
304	Public Carpark Construction					
305	Queen St - Parking Town Cntr Urban Upgrade/New	250	250	0	0	0
306	Road Unalloc - Parking CH0 All Day Urban Upgrade/New	900	900	0	0	0
307	Sanctuary Point - Car Parking	684	0	684	0	0
308	Sussex Inlet - Nielson Rd - Carpark (behind Peace Park)	392	0	0	392	0
309	Rural Roads					
310	Rural Roads					
311	BunkersHill Rd - LRRP MossValeInt Move60m Rural Upgrade/New	25	25	0	0	0
312	Callala Bch Rd - LRRP CH0.54 - CH1.82 Rd&Culv Rural Renewal	500	0	500	0	0
313	Currarong - Currarong Rd -Rehab - CH7.5-1 CH1.7	1,000	0	1,000	0	0
314	Currarong Rd - Rd to Recovery Various Rural Renewal	963	0	963	0	0
315	Lake Conjola Ent Rd - LRRP Various Sites Urban Upgrade	668	0	0	668	0
316	Matron Porter Dr - LRRP CH4.090 CH4.515 Urban Upgrade/New	200	0	0	200	0
317	Meroo Rd - LRRP CH0.3 CH1.5 Cons Urban Renewal	1,500	1,500	0	0	0
318	Murrays Rd - LRRP CH0.94 CH1.44 Design Rural Renewal	40	0	0	40	0
319	North - Various (4) Sites - LRRP Embankment Stabilisation	70	70	0	0	0
320	Sussex Inlet Rd - LRRP CH7.22 CH7.96 Design Urban Renewal	50	0	0	50	0
321	Terara Rd - LRRP Various Constr Renewal	535	535	0	0	0
322	Tourist Rd - LRRP Various Locations Rural Renewal	500	500	0	0	0
323	Turpentne Rd - LRRP Various Stabl Ptch Cons Rural Renewal	100	0	0	100	0
324	Ulladulla - Kings Point Drive (2kms from Princes Highway) (D&C)	556	0	0	556	0
325	Woodstock Rd - LRRP CH7.39 CH8.47 Design Rural Upgrade/New	30	0	0	30	0
326	Stormwater	5,530	449	359	678	4,043
327	Stormwater					
328	Drainage					
329	Banksia Sr - Drainage No 8 Drainage Rural Upgrade/New	30	0	0	30	0
330	Basin - Pipe Inspection / Renewal / Refurbishment	108	0	108	0	0

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
331	Bawley Point Rd - Drainage CH0.46 Culv Works Urban Renewal	100	0	0	100	0
332	Beach St - Drainage Investigation Urban Upgrade	20	0	20	0	0
333	Bunkers Hill Rd - Drainage Investigation Rural Renewal	40	40	0	0	0
334	Central - Pipe Inspection / Renewal / Refurbishment	108	0	108	0	0
335	Cliff & Slope Stabilisation - Coastal Zone Mgt Plan Implementation - Various location	10	0	0	0	10
336	Croobyar Rd - Drainage CH0.96 Culv Widen Urban Upgrade/New	50	0	0	50	0
337	Drainage - Investigations - Stormwater Enquiries	32	0	0	0	32
338	Environmental Stormwater Management	84	0	0	0	84
339	Hayward St - Drainage No 9>Sandra Urban Upgrade/New	190	0	0	190	0
340	Judith Drive, North Nowra - Pond & GPT	130	130	0	0	0
341	Lakehaven Dr - Drainage No 79 Drainage Urban Upgrade/New	50	0	0	50	0
342	Meroo Rd - Drainage No 27 Penrose Res Urban Upgrade/New	95	95	0	0	0
343	Moss Vale Road South - URA Drainage - Contribution Plan Project	3,861	0	0	0	3,861
344	North - Pipe Inspection / Renewal / Refurbishment	108	108	0	0	0
345	Pipng easemnts - Exist Subdiv (POL 16/143)	35	0	0	0	35
346	Poole Av - Drainage Improvement Works Urban Upgrade	150	0	0	150	0
347	Prince Edward Av - Drnge SkatePk WaterQul Urban Upgrade/New	35	0	35	0	0
348	Shoalhaven Heads - DiscoveryPI/NoakesSt - Sinkholes Remediation	77	77	0	0	0
349	South - Pipe Inspection / Renewal / Refurbishment	108	0	0	108	0
350	Strategic Stormwater Catchment Studies	21	0	0	0	21
351	Worrigee - Worrigee Rd/Isa Rd Intersection - Drainage Const	88	0	88	0	0
352	Strategic Roads and Bridges	34,432	21,863	3,131	186	9,251
353	Strategic Roads and Bridges					
354	Regional, Sub-Arterial and Industrial					
355	Albatross Rd - RRRP CH0.213 CH0.820 Investig Urban Renewal	17	17	0	0	0
356	Back Forest - Bolong Rd - Rock Picking CH8.5 - Risk Mit Work	86	86	0	0	0
357	Bomaderry - Moss Vale Road URA Road Construction	3,474	0	0	0	3,474

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
358	Callala Bay Rd - Roads Strtgy CP02ROAD2007 Urban New	150	0	150	0	0
359	Corks Ln - Roads Strategy CP05ROAD3058 Rural Upgrade	30	0	0	30	0
360	Far North Collector Road (D&C)	21,700	21,700	0	0	0
361	Huskisson Service Lane - Morton Street	1,625	0	1,625	0	0
362	Mundamia Urban Release Area - Roads LCLI	5,550	0	0	0	5,550
363	RRRP Various Upgrade	60	60	0	0	0
364	South Nowra - HYSA (Hillcrest to Yalwal Sub-Arterial) - Investigation	50	0	50	0	0
365	St Vincent St - Roads Strategy CP05ROAD4008 Urban New	156	0	0	156	0
366	Strategic Land Acquisition	125	0	0	0	125
367	Strategic Transport Analysis	103	0	0	0	103
368	Sydney/Bowen St - Rds Strtgy CP03ROAD2115 Con Urban Upgrade	1,306	0	1,306	0	0
369	Waste and Recycling Program	23,306	0	0	0	23,306
370	Landfill and Transfer Station Operations					
371	Waste Capital Expenditure					
372	Bins and Equipment	156	0	0	0	156
373	Bioelektra Resource Recovery Facility RRF	7,700	0	0	0	7,700
374	Concrete Floors for Recyclable Mats - Various Depots	156	0	0	0	156
375	Glass Recycling Plant - Capital	52	0	0	0	52
376	Landfill Extension - West Nowra	590	0	0	0	590
377	Materials Recovery Facility	11,860	0	0	0	11,860
378	Relocation and Refurbish Offices Huskisson Depot	115	0	0	0	115
379	Shoalhaven MICROfactorie	422	0	0	0	422
380	Waste Depots Solar / Comms / Security	52	0	0	0	52
381	Waste Education Centre	400	0	0	0	400
382	Waste Hardstands and Roads	518	0	0	0	518
383	Waste Plant Purchases	817	0	0	0	817
384	Waste Plant Purchases Landfill Compactor	105	0	0	0	105
385	Waste Plant Purchases Passenger Vehicles & Utes	208	0	0	0	208
386	West Nowra Landfill Closure Rehabilitation	156	0	0	0	156
387	Waterways Infrastructure	1,867	381	762	471	253
388	Waterways Infrastructure					
389	Waterways Infrastructure					
390	Bendalong & Kioloa – Fishing Access Improvements	40	0	0	40	0
391	Callala Bay - widen ramp and new walkway - Lackersteen St	191	0	191	0	0
392	Comerong Island Rd - Flood Levee - P11L1 - Natural Disaster	151	151	0	0	0

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City- Wide Benefit & URA Specific \$'000
393	Crookhaven Hds Boat Ramp Upgrade	167	0	167	0	0
394	Currumbene Ck - Waterways Path / Fishing Fac Rural Renewal	100	0	100	0	0
395	Depot Farm - Waterways Jetty Rural Upgrade/New	50	50	0	0	0
396	Jervis Bay / Currumbene Creek / Myola – Fishing Access Impro	78	0	78	0	0
397	Lakehaven Dr - Waterways Fishing Fac/ Wall Urban Renewal	250	0	0	250	0
398	Myola – Catherine St -Renewal– Boat Launching Ramp & Pontoon	226	0	226	0	0
399	Shoalhaven Levee Restoration Works (Construct)	180	180	0	0	0
400	Short St - Waterways Paddlecraft Access Urban Upgrade/New	15	0	0	15	0
401	St George Basin – Fishing Access Improvements	166	0	0	166	0
402	Waterways - Fishing Cleaning Facilities Renewal	30	0	0	0	30
403	Waterways - Fishing Facilities Upgrade 22-23 Upgrade/New	223	0	0	0	223
404	Water and Sewer Services	68,378	0	0	0	68,378
405	Sewer Services					
406	Chargeable Private Works					
407	Pressure Sewer System Installation	50	0	0	0	50
408	New Works (Asset Enhancement)					
409	Bomaderry sludge lagoon odour control	200	0	0	0	200
410	Electrical protection upgrade - RCD for EOne Systems	100	0	0	0	100
411	Emergency Battery backup SPS's	60	0	0	0	60
412	Flinders Depot Extension - Sewer Fund contribution	4,265	0	0	0	4,265
413	Nowra St Anns & Lyrebird Sewer Rising Main	15	0	0	0	15
414	REMS 2.0 - New 900ML Storage Dam	200	0	0	0	200
415	Sewer Low Power - wide area network	100	0	0	0	100
416	Sewer Various optical fibre install asset enhancement	25	0	0	0	25
417	St Anns and Lyrebird Park SPS Upgrade	2,700	0	0	0	2,700
418	Various CCTV STP install	30	0	0	0	30
419	Various microwave & VOIP upgrade	30	0	0	0	30
420	Various odour control	20	0	0	0	20
421	Various STP WHS improvements	10	0	0	0	10
422	Waste water various chlorine safety improvements	30	0	0	0	30
423	New Works Growth					
424	Moss Vale Rd expansion area - WWtr	22,787	0	0	0	22,787
425	Mundamia SPS N-F4 - RM and GM	500	0	0	0	500

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific \$'000
426	Nowra Nth surcharge main upgrade stage1	1,000	0	0	0	1,000
427	Nowra Sewer Main Upgrade Program	700	0	0	0	700
428	Nowra Sth Residential SPS D (179D)	430	0	0	0	430
429	Sewer Various minor development works	50	0	0	0	50
430	Sussex Inlet STP Augmentation	300	0	0	0	300
431	Various Sewerage Strategy	250	0	0	0	250
432	Other Asset Purchases					
433	Sewer Land Purchases	200	0	0	0	200
434	Sewer Office furniture & equipment	120	0	0	0	120
435	Sewer Vehicle Purchases	794	0	0	0	794
436	Sewer Plant Purchases	1,201	0	0	0	1,201
437	Renewal / Replacement Works					
438	Callala SPS 3 RM Replacement	750	0	0	0	750
439	Erowal Bay Sewer Protection	500	0	0	0	500
440	FY- SPS Electrical Control Panel Replacements	750	0	0	0	750
441	Husk Vincentia SPS 7 RM & GM upgrade	520	0	0	0	520
442	Relining - Sewer Mains	400	0	0	0	400
443	Sewer A&W minor works program	60	0	0	0	60
444	Sewer Various access road renewals	10	0	0	0	10
445	Sewer Various Optical Fibre Install- Replacement	15	0	0	0	15
446	Sewer Various security fence replacements	20	0	0	0	20
447	Sewer Various SPS electrical replacements	20	0	0	0	20
448	Sewer Various SPS VSD replacements	60	0	0	0	60
449	South Nowra Surcharge Main	100	0	0	0	100
450	Various pump failure replacement program	200	0	0	0	200
451	Water Services					
452	New Works (Asset Enhancement)					
453	Burrier Replacement of Raw Water Supply	200	0	0	0	200
454	Citect to clear SCADA upgrade	75	0	0	0	75
455	Nowra Sth, Flinders Depot electrical work	4,265	0	0	0	4,265
456	Various reservoirs CCTV instal alarm upgrade	30	0	0	0	30
457	Various reservoirs security upgrades	20	0	0	0	20
458	Various WTP WHS improvements	20	0	0	0	20
459	Water Low Power - Wide area network	60	0	0	0	60
460	Water Minor main extension	50	0	0	0	50
461	Water Technology - DWQMP improvements	50	0	0	0	50
462	Water Various additional valves Capital Enhancement	20	0	0	0	20

Line	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific \$'000
463	Water Various Chlorine Safety Improvements	90	0	0	0	90
464	Water Various microwave and VOIP upgrades	100	0	0	0	100
465	Water Various optical fibre install-Asset Enhancement	15	0	0	0	15
466	Yalwal tourist upgrade	2,147	0	0	0	2,147
467	New Works Growth					
468	Bendeela Reservoir	1,094	0	0	0	1,094
469	Mundamia Feeder Main	165	0	0	0	165
470	Nth-Sth transfer system improvements	500	0	0	0	500
471	Sussex Badgee Lag TM Ext.Suncrest Ave&Expansion(220mmx1.8km)	285	0	0	0	285
472	Various Water Supply Strategy	250	0	0	0	250
473	Water Moss Vale Road expansion area	6,652	0	0	0	6,652
474	Other Asset Purchases					
475	Upgrade Telecommunications Sites BLERF-0263	443	0	0	0	443
476	Water Land Purchases	100	0	0	0	100
477	Water Meter New Services/Replacements	100	0	0	0	100
478	Water New services instal & relocate	500	0	0	0	500
479	Water Office furniture & equipment	120	0	0	0	120
480	Water Plant Purchases	2,630	0	0	0	2,630
481	Water Vehicle Purchases	1,787	0	0	0	1,787
482	Renewal / Replacement Works					
483	Bamarang WTP roof capping and fascia	60	0	0	0	60
484	Brundee WPS 33kv substation	1,160	0	0	0	1,160
485	Burrier WPS 33 kv Substation	1,250	0	0	0	1,250
486	Milton WTP MCC replacement - investigation	30	0	0	0	30
487	Power to Croziers Rd Reservoir Site	39	0	0	0	39
488	Water A&W minor works program	250	0	0	0	250
489	Water TM relining - Currambene Crk Woollamia	710	0	0	0	710
490	Water Various electrical replacements	20	0	0	0	20
491	Water Various fencing replacements	60	0	0	0	60
492	Water Various flow meter replacements	50	0	0	0	50
493	Water Various Main Replacements	3,000	0	0	0	3,000
494	Water Various PRV replacements	50	0	0	0	50
495	Water Various pump refurbishments	100	0	0	0	100
496	Water Various road replacements	230	0	0	0	230
497	Water Various steel work replacements	30	0	0	0	30
498	Grand Total	246,938	48,474	20,804	28,794	148,866

Capital Works

2022/2032 - Working Document

Subject to annual confirmation



10 year Capital Works Program

What do the next 10 years look like?

Over the next ten years, Council is planning to:

- Invest more into existing infrastructure, focusing on replacing and renewing existing infrastructure that is in poor condition
- Address current and emerging community needs through the provision of general infrastructure programs and projects, and
- Deliver key strategic projects that will benefit current and future generations, subject to State and Federal Government Funding support, as well as borrowings.

It is important to highlight that there are many variables that can affect Council's priorities over the next decade, including:

- Legislation changes
- Shifts in community needs
- A changing natural environment including natural disasters, and
- New (or revised) strategies, plans and policies adopted by Council.

In order to assist Council communicate and manage such a complex capital investment Council produces an indicative 10 Year Capital List. The key word here being indicative. Council only allocates an annual budget, not a 10 year budget, so this indicative list is likely to evolve with projects being added and deleted and reprioritised over time. The important role that the indicative 10-year plan plays is that it allows Council to plan strategically and be open and transparent about its longer-term planning.

Competing priorities when considering what projects and programs should be delivered include:

- Existing assets in need of replacement or upgraded to meet future demands
- Commitments and actions relating to existing Council strategies and plans
- The demand for new infrastructure to service growth and development
- Supporting local business and economic development and tourism to the area
- Being prepared for emergencies including flood and bushfire
- Delivery of developer funded projects, and
- The infrastructure required to support Council's service delivery to the community.

Project Timing

This is a forward planning document and as such, many projects have not been through a detailed design phase which may change the expected timing of delivery. Some projects may have their work re-phased to a later date, while others are bought forward and delivered sooner than expected.

Projects are confirmed through the development and adoption by Council of the Delivery Program and Operational Plan and Budget each financial year.

How to read the document

Capital works projects have been grouped by asset type. Examples include Buildings and Property, Community & Culture or Open Space, Sport & Recreation. Each capital works project is listed with the year the project is programmed to be undertaken. To assist in finding a project of interest use the "Ctrl F" in the PDF electronic version of this plan with the key Road name or Project name. Alternately our Customer Service team will be more than happy to search the list for you and discuss over the phone.

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10 Year Proposed Capital Works Programming - Renewal Projects

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1	Bridges	1,302	374	124	474	364	684	624	74	574	574	1,000
2	Bridges											
3	Concrete and Timber											
4	Bells Ln - Bridge Abernethys Rural Renewal	0	0	0	0	50	300	0	0	0	0	0
5	Bolong Rd - Bridge Brghton Ck Concr/Deck/Jnt Urban Renewal	0	0	0	0	100	0	0	0	0	0	0
6	Boxsells Ln - Bridge Tullian Ck FCB Rural Renewal	0	0	0	0	0	55	550	0	0	0	0
7	The River Rd - Bridge Ck FBC Rural Renewal	0	0	0	0	0	0	0	0	60	550	0
8	Bunkers Hill Rd - Bridge Millers Ck Clvrt Rural Renewal	0	0	0	0	0	250	0	0	0	0	0
9	Burrill St - Bridge Concr/Abut/Rock Armr Rural Upgrade/New	50	100	0	0	0	0	0	0	0	0	0
10	Bridge Program - Various - Bridge Concrete Culvt Replacemnt	80	74	94	174	114	24	74	74	394	24	0
11	Murrays Rd - Bridge Conjola Ck FCB Urban Renewal	0	0	0	0	0	55	0	0	0	0	1,000
12	Gerringong Ck Rd - Bridge Redeck Rural Upgrade/New	100	0	0	0	0	0	0	0	0	0	0
13	Clinton Pk Rd - Bridge Repnt/Bearings Urban Upgrade/New	120	0	0	0	0	0	0	0	0	0	0
14	Grahams Rd - Bridge Tullian Ck Repnt/Bearngs Urban Renewal	0	0	0	150	0	0	0	0	0	0	0
15	Green Valley Rd - Bridge Harprs Ck Rpnt/Gdrll Urban Renewal	0	0	0	150	0	0	0	0	0	0	0
16	Yalwal Rd - Bridge Sandy Ck Rural Renewal	0	0	0	0	100	0	0	0	0	0	0
17	UpperKangRvr Rd - Bridge Bgarry Rpnt/Abut/Jnt Urban Renewal	0	0	0	0	0	0	0	0	120	0	0
18	Steel arch refurbishment Various Locations Upgrade	250	200	30	0	0	0	0	0	0	0	0
19	Boondobah Bridge Disaster Assistance Repair	472	0	0	0	0	0	0	0	0	0	0
20	Boolijah Creek Bridge Repair Disaster Assistance	229	0	0	0	0	0	0	0	0	0	0
21	Buildings and Property	9,595	2,457	2,685	1,705	2,697	2,513	2,108	2,743	2,924	2,731	16,597
22	Community, Residential and Commercial Buildings											
23	Depot Improvements											
24	Bomaderry Depot - renew/construct sheds	0	0	0	0	0	0	0	0	0	0	0
25	Carpet and furnishings upgrade including minor refurbishment	0	0	0	0	0	50	0	0	0	0	100

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
26	Depot Sites Building Component Renewal Programme	0	0	0	0	0	0	0	0	0	0	0
27	Material storage ie. Gravel, aggregate, waste bins	0	0	0	0	0	0	0	0	0	0	150
28	Office refurbishment	0	0	0	0	0	0	0	0	0	0	50
29	Wash down bay refurbishment and compliance	0	0	0	0	0	0	0	0	0	0	600
30	Works Depots - Fencing renewal	0	0	0	0	0	0	0	0	0	0	0
31	Ulladulla Depot - Council Sheds Urban Renewal	0	0	0	0	0	0	0	0	0	0	100
32	Deering St - Depot Emulsion Tank Urban Renewal	0	0	0	0	0	0	0	0	0	0	0
33	Depot safety improvement works	700	300	0	0	0	0	0	0	0	0	0
34	Bomaderry Depot - Asbestos Removal 22/23 - Stage 2 (transferred to Depot Safety	0	0	0	0	0	0	0	0	0	0	0
35	Woollamia Depot - Traffic Control Works (transferred to Depot Safety Improvement	0	0	0	0	0	0	0	0	0	0	0
36	Ulladulla Depot - Traffic Control, Masterplan Staged Construction & Electrical (0	0	0	0	0	0	0	0	0	0	0
37	Destination Parks Buildings											
38	Greenwell Point-Swimming Pool Foreshore-Refurbish	0	0	0	0	20	180	0	0	0	0	0
39	Huskisson - White Sands Park Extend Public Toilet - Adult Lift and Change	0	0	0	40	400	0	0	0	0	0	0
40	Public Amenities											
41	Berry -Mark Radium Park-Twin unisex facilities	0	0	0	0	0	0	0	0	220	0	0
42	Burrill Lake- McDonald Avenue	0	0	0	150	0	0	0	0	0	0	0
43	Hyams Beach Boat Ramp Amenities -Rebuild - Design	0	0	0	0	0	0	0	0	0	0	0
44	Mollymook Beach-Beach Road-Four unisex facilities - Design	0	0	0	0	0	0	0	0	0	0	0
45	Nowra - Davis Park - Osbourne Street - Decommission	0	0	0	0	0	0	0	0	0	0	20
46	Nowra -Recreation park-When park no longer required.	0	0	0	20	0	0	0	0	0	0	0
47	Public Amenities Programmed Works - Various	0	0	0	0	0	0	0	0	0	0	500
48	Public Amenity-Erowal Bay-Fire Station R	0	0	0	0	0	0	0	0	0	0	0
49	Shoalhaven Heads - Hay Ave - Decommission	0	0	0	0	0	0	20	0	0	0	0
50	Shoalhaven Heads Surf Club - Twin unisex facilities - Design	0	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
51	Shoalhaven Heads-Curtis Reserve- To Unisex	0	0	0	5	35	0	0	0	0	0	0
52	South Nowra - Rotary Park-Decommission	0	0	0	20	0	0	0	0	0	0	0
53	Ulladulla-Boree Street-Four unisex facilities - Design	0	0	0	0	0	0	0	0	0	0	0
54	Ulladulla-Green Street-Decommission when Boree St replaced	0	0	0	0	0	0	0	0	0	0	0
55	Vincentia-Boat Ramp - Holden Ave-Twin unisex facilities	0	0	0	0	0	225	0	0	0	0	0
56	Culburra Beach - Surf Club - Replace Public Toilet - Twin Unisex	0	0	0	0	300	0	0	0	0	0	0
57	Huskisson - Picture Theatre - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	291
58	Currarong - Bosom Beach - Replace Public Toilet - Four Unisex	0	0	0	0	0	0	0	0	0	0	460
59	Culburra Beach - Ocean St Beach Access - Replace Public - Twin Unisex	0	0	0	0	140	140	0	0	0	0	0
60	Nowra - Cemetery Reserve Kalander St - Replace Public Toilet - Twin Unisex	0	0	0	0	0	286	0	0	0	0	0
61	Mollymook Beach - Edith Twynam Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	286	0	0	0	0
62	Swanhaven - Dybal Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	286	0	0	0
63	Culburra Beach - Crookhaven Heads Boat Ramp - Replace Public Toilet - Twin Unisex	0	0	0	26	260	0	0	0	0	0	0
64	Culburra Beach - CBD - Replace Public Toilet - Twin Unisex	0	0	0	25	300	0	0	0	0	0	0
65	Sussex Inlet - Surf Club Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	286	0	0	0
66	Sussex Inlet - Neilson Lane - Replace Public Toilet - Single Unisex	0	0	175	0	0	0	0	0	0	0	0
67	Greenwell Point - Gordon Ravell Park - Replace Public Toilet- Twin Unisex	0	0	0	0	26	260	0	0	0	0	0
68	Nowra - Stewart Place - Refurbish Public Toilets	0	0	0	0	220	0	0	0	0	0	0
69	Bawley Point - Tingira Dr Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	27	270	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
70	Bawley Point - Johnston St Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	302
71	Culburra Beach - West Crescent Lakeside Park - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	297
72	Manyana - Manyana Beach Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	302
73	Myola - Catherine St Boat Ramp - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	330
74	Nowra - Mavramattes Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	302
75	Sussex Inlet - Marine Rescue Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	0
76	Callala Beach - Callala Beach Rd - Replace Public Toilet - Twin Unisex	0	0	0	0	180	100	0	0	0	0	0
77	Public Amenities - LED Upgrades & Lighting Improvements	0	0	61	0	0	0	0	0	0	0	0
78	Public Amenity - Convert 4 Existing Public Amenities to Unisex Accessible	0	256	0	0	0	0	0	0	0	0	0
79	Public Amenities - Toilet Roll Upgrades	0	0	94	0	0	0	0	0	0	0	0
80	Public Amenity - Repairs & Paint 6 Public Amenities	0	0	89	0	0	0	0	0	0	0	0
81	Public Buildings											
82	Buildings Asbestos Removal Programme	0	0	0	0	0	0	0	0	0	0	0
83	Buildng Fire Compliance - Programmed works to meet compliance regulations	0	0	0	0	0	0	0	0	0	0	0
84	Commercial Building Component Renewal Programme	0	0	0	0	0	0	0	0	0	0	0
85	Community Buildings Scheduled Improvements	0	0	0	0	0	0	1,000	1,000	1,000	1,000	0
86	Nowra, Sanctuary Point & Milton Library Component Renewal Programme	0	0	0	0	0	0	0	0	0	0	0
87	Preschool Building Component Renewal Programme	0	0	0	0	0	0	0	0	0	0	0
88	Public Halls Building Component Renewal Programme	0	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
89	RFS/Emergency Building Component Renewal Programme	0	0	0	0	0	0	0	0	0	0	0
90	Surf Life Saving Clubs Buidling Component Renewal Programme	0	0	0	0	0	0	0	0	0	0	0
91	Ulladulla Civic Centre Renewal	0	0	0	21	94	13	0	0	0	0	0
92	16 Berry Street - Roof restoration remediation	208	0	0	0	0	0	0	0	0	0	1,000
93	Pyree Former School Buildings - Stage 2 & Potters Shed Improvements	0	187	0	0	0	0	0	0	0	0	0
94	Community Buildings Improvement Works Programme	0	0	0	0	0	0	0	0	0	0	0
95	Ulladulla SES - Construct Disabled Carpark - Stage 2	0	76	0	0	0	0	0	0	0	0	0
96	Preschools - Roof Replacement & Repairs	0	0	99	0	0	0	0	0	0	0	0
97	Nowra School of Arts Building - Roof Replacement over Stage & Painting	0	0	180	90	0	0	0	0	0	0	0
98	Nowra Youth Centre - Kitchen refurb, floor cover replacement & ceiling repairs	0	44	0	0	0	0	0	0	0	0	0
99	Bomaderry Community Centre - Internal Lining & Painting	0	88	0	0	0	0	0	0	0	0	0
100	IMEC - Extend Iecon Office	27	0	0	0	0	0	0	0	0	0	0
101	Ulladulla Civic Centre Improvements	395	0	0	0	0	0	0	0	0	0	700
102	Culburra Beach SLSC - Electrical Upgrades	0	0	0	68	0	0	0	0	0	0	0
103	External Painting of selected public halls	0	0	90	100	0	0	0	0	0	0	0
104	Commercial Buildings - Steward PI, Cambewarra, Turf Club - Improvements	0	0	133	0	0	0	0	0	0	0	0
105	Lamond's Lane Pilates - Roof & Flooring - Stage 1	0	0	0	88	0	0	0	0	0	0	0
106	Milton Theatre Renewal Works 22/23	0	0	0	0	234	0	0	0	0	0	0
107	Currarong Arts & Crafts - Building Improvements	0	0	20	46	0	0	0	0	0	0	0
108	EOI 177 Illaroo Road Compliance Works with Change of Use	94	0	0	0	0	0	0	0	0	0	0
109	Emergency Services Building Renewal Works	45	45	50	50	50	50	50	50	50	50	0
110	RFS Buildings - LED Lighting Upgrade & Electrical Replacement/Renewals	0	0	0	0	39	39	39	39	39	39	0
111	Nowra Library - Drainage, Louvers, CCTV & Amenity Upgrade	0	95	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
112	Ulladulla Preschool - Fence Replacement	0	9	0	0	0	0	0	0	0	0	0
113	Public Halls - Improve Accessibility to Public Halls	0	0	120	120	120	120	120	120	120	120	0
114	Callala Bay Progress Hall Site - Tennis Court Resurfacing	0	0	0	0	18	0	0	0	0	0	0
115	Berry School of Arts - Air Conditioning Upgrades & Remove Gas Heating	0	0	0	0	0	34	0	0	0	0	0
116	Shoalhaven Heads SLSC - Exterior Rendering	0	0	0	0	82	0	0	0	0	0	0
117	Renew of Community Building A/C units	0	0	0	27	0	0	0	0	0	0	0
118	Nowra Admin Building - Fire Compliance, BCA NCC	300	0	500	200	0	0	0	0	0	0	0
119	JBMM - Site Buildings Improvements - Roofing, Painting & Finishes	0	297	0	0	0	0	0	0	0	0	0
120	JBMM Jetty Replacement 2022	158	0	0	0	0	0	0	0	0	0	0
121	Community Centre - St Georges Basin - Electrical Upgrades	0	0	0	37	0	0	0	0	0	0	0
122	Orient Point Preschool Carpark Works	187	0	0	0	0	0	0	0	0	0	0
123	Shoalhaven Heads Men's Shed additional Compliance Issues	94	0	0	0	0	0	0	0	0	0	0
124	Callala Bay Community Hall - Lighting Upgrade	0	0	10	0	0	0	0	0	0	0	0
125	EOI 100 St Vincent St - Stage 2 Building Works MIN21.790	149	0	0	0	0	0	0	0	0	0	0
126	Shoalhaven Regional Gallery - Level 1 Bathroom Refurb - Design & Build	0	0	0	23	0	0	0	0	0	0	0
127	Shoalhaven Regional Gallery - Roof Sealing Membrane	0	0	0	0	0	176	0	0	0	0	0
128	Nowra Library - Roofing	0	0	0	0	0	0	0	0	0	0	0
129	Berry Community Craft Cottage-The Bizarre Street: Prince Alfred Street Suburb: P	0	0	0	0	0	82	0	0	0	0	0
130	Vacant commercial tenancy upgrades	0	0	0	0	0	35	0	0	0	0	0
131	Jervis Bay Rd - Boardwalk Ren Museum Boardwkl Urban Renewal	0	260	0	0	0	0	0	0	0	0	0
132	Nowra & Berry Schl of Arts, Milton Cultural Cnt-Report Items	70	70	0	0	0	0	0	0	0	0	0
133	Nowra Players Theatre-Stage 2 Compliance Construction & Acc	410	0	0	311	0	0	0	0	0	0	0
134	Compliance Works	293	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
135	EOI 100 St Vincent St Ulladulla- Stage 2 Fire Compliance Work	203	0	0	0	0	0	0	0	0	0	0
136	Kioloa Emerg Bldg-UV Water Filt Treat, Water Tank & Works	28	0	0	0	0	0	0	0	0	0	0
137	Preschools-Fire Detect, Control Indicator Equip & Elect Upgr	132	0	0	0	0	0	0	0	0	0	0
138	Milton Theatre - Compliance- Audit Report Action Items	149	0	0	0	0	0	0	0	0	0	0
139	SSF - S'ground Stimulus - Round 2a- K'Valley - Carpark Resu	184	0	0	0	0	0	0	0	0	0	0
140	Showground Buildings											
141	Recreation Buildings Programmed Works - North	224	22	155	67	44	24	69	117	119	0	0
142	Recreation Buildings Programmed Works - Central	179	18	124	54	35	19	55	94	95	0	0
143	Recreation Buildings Programmed Works - South	156	16	109	47	31	17	48	82	83	0	0
144	Berry Showground - fire, electrical	227	0	0	0	0	0	0	0	0	0	0
145	Berry Showground - Caravan Compliance - Access	90	0	0	0	0	0	0	0	0	0	0
146	Nowra Showground Resilience BLERF-0111	1,140	0	0	0	0	0	0	0	0	0	0
147	Berry Showground Resilience BLERF-0111	1,201	0	0	0	0	0	0	0	0	0	0
148	K'Valley Showground Resilience BLERF-0111	930	0	0	0	0	0	0	0	0	0	0
149	Milton Showground Resilience BLERF-0111	764	0	0	0	0	0	0	0	0	0	0
150	Showground Utilities Investigation	0	30	0	0	0	0	0	0	0	0	0
151	Milton Showground Master Plan	80	0	0	0	0	0	0	0	0	0	0
152	Kangaroo Valley Showground Master Plan	70	0	0	0	0	0	0	0	0	0	0
153	Milton Showground - Internal Roads Upgrade	600	0	0	0	0	0	0	0	0	0	0
154	Nowra Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	5,000
155	Berry Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	3,000
156	Kangaroo Valley Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	1,500
157	Milton Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	1,500
158	Sportsfield Buildings											
159	Thomson Street Sporting Complex Electrical Supply Upgrade	110	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
160	Kioloa Community Centre- Reseal Carpark	0	56	0	0	0	0	0	0	0	0	0
161	Corporate Buildings											
162	Administrative Building Management - Capital											
163	Nowra Admin Building - Renew/replace roof and drainage	0	0	0	0	0	0	0	0	0	0	0
164	Ulladulla & Nowra Admin Building Component Renewal Programme	0	0	0	0	0	350	350	600	600	600	0
165	Nowra Admin Building - Upgrade accessible amenities	0	0	0	0	0	0	0	0	0	0	0
166	Ulladulla Depot - Mechanical Workshop Compliance & Hydrants/Hose Reels	0	158	546	0	0	0	0	0	0	0	0
167	Nowra Admin Building - Landscaping & Building Improvements	0	0	0	0	0	0	0	0	500	582	0
168	Nowra Admin Building - Electrical Upgrades	0	136	0	0	0	0	0	0	0	0	0
169	Ulladulla Admin Building Improvements	0	225	0	0	0	0	0	0	0	0	0
170	Ulladulla Admin Building Electrical Upgrades	0	0	59	0	0	0	0	0	0	0	0
171	City Development Level 3 Refurbishment	0	63	63	63	63	63	63	63	63	63	0
172	Audio and Video Conference Equipment	0	7	7	7	7	250	7	7	7	7	93
173	Business Units - Non- Commercial Activities	1,868	1,298	1,756	2,094	1,637	2,095	2,069	2,114	2,024	1,925	14,430
174	Cemeteries											
175	Bereavement Services Capital Expenditure											
176	Asset refurbishment & replacement - Various	0	66	138	492	103	291	242	192	200	200	1,081
177	Software & Tech1 interface purchase	385	0	0	0	0	0	0	0	0	0	0
178	Monument masterplan and management	0	260	250	250	250	250	250	250	250	250	0
179	Entertainment Centre											
180	Shoalhaven Entertainment Centre											
181	Air conditioning chiller plant replacement (AMP)	0	0	0	0	0	0	0	0	0	0	500
182	Mastlift - replacement	0	0	0	0	0	15	0	0	0	0	0
183	Replace split A/C units (AMP)	0	0	0	0	0	0	0	0	0	0	35
184	SEC General Capital	55	55	55	55	55	55	55	55	55	55	0
185	Asset Management Program	0	103	150	150	150	150	150	150	150	150	3,782
186	SEC Generator Connection Point	35	0	0	0	0	0	0	0	0	0	0
187	Landscape & Mezzanine Storage Improvements	0	94	0	0	0	0	0	0	0	0	0
188	Mechanical Services											
189	Fleet & Mechanical Services Capital											
190	Fleet Office & Facility	360	0	0	0	0	0	0	0	0	0	0
191	Mechanical Services Equipment											

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
192	Comerong Ferry Overhaul	0	0	25	0	0	0	25	0	0	0	2,300
193	Mechanical Workshop Capital	0	82	76	88	37	96	25	97	264	89	0
194	Swim and Fitness											
195	Aquatics Capital Program											
197	Milton Village Pool - multiple projects	23	5	15	305	5	0	257	57	0	0	0
198	Shoalhaven Heads Village Pool - multiple projects	110	0	0	424	15	400	9	25	0	0	1,000
199	Shoalhaven Indoor Sports Centre - multiple projects	65	20	20	60	20	20	20	20	60	0	0
200	Sussex Inlet Leisure Centre - multiple projects	171	40	10	10	0	20	0	232	75	0	500
201	Ulladulla Leisure Centre - multiple projects	175	285	497	69	49	104	912	92	275	0	2,997
202	Bay and Basin Leisure Centre - Spa heating and filtration	200	0	0	0	0	0	0	0	0	0	0
203	Greenwell Point Village Pool Capex	36	50	10	78	292	0	0	28	0	1,237	0
204	Nowra Aquatic Park 21-22 Capex	47	0	19	8	54	8	0	616	695	0	0
206	Bay and Basin Leisure Centre Capital Program	100	0	95	0	13	47	0	212	0	0	2,237
207	Berry Pool Capital Program	4	50	50	0	0	10	9	0	0	0	0
208	Bomaderry Aquatic Centre Capital Program	84	139	323	100	76	124	75	89	0	0	0
209	Huskisson Sea Pool Capital Program	0	0	0	0	508	30	40	0	0	0	0
210	Kangaroo Valley Swimming Pool Capital Program	18	50	25	5	10	475	0	0	0	0	0
211	Business Units - Commercial Activities ** Budget for 10 years depends on business decisions of Council and subject to change	310	0	0	0	0	0	0	0	0	0	2,200
212	Swim and Fitness											
213	Aquatics Capital Program											
196	Bomaderry Aquatic Centre - Pool rehabilitation	0	0	0	0	0	0	0	0	0	0	1,600
205	Ulladulla Leisure Centre Changerooms Upgrade	0	0	0	0	0	0	0	0	0	0	600
212	Tourist Parks											
213	Holiday Haven Cabin Development											
214	HH - BP - Cabin ## - Rpl - FY22	310	0	0	0	0	0	0	0	0	0	0
215	Community and Culture	0	0	0	0	0	0	0	0	0	0	15,000
216	Shoalhaven Regional Gallery											
217	Shoalhaven Regional Gallery Capital											
218	Regional Gallery upgrade - construction	0	0	0	0	0	0	0	0	0	0	15,000
219	Economic Development	3,000	0	0	0	0	0	0	0	0	0	0
220	Economic Development											

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
221	Economic Development Area Projects											
222	Ulladulla Maritime - Berthing Facility	1,000	0	0	0	0	0	0	0	0	0	0
223	Huskisson Mangrove Boardwalk	2,000	0	0	0	0	0	0	0	0	0	0
224	Environmental Management	2,218	1,515	1,308	1,312	1,871	1,835	1,522	872	778	548	240
225	Coastal and Estuary Management											
226	Coastal Programme											
227	Coastal Cliffs, Slopes Emergency Action Plan	51	51	51	51	51	51	51	51	51	51	0
228	Coastal Monitoring Implementation - Coastsnap/Beachsnap	0	0	0	0	0	0	0	0	0	0	0
229	South Mollymook Coastal Protection Design	200	500	215	705	1,145	1,145	818	253	220	0	0
230	Coastal Erosion Works	568	261	369	371	360	349	338	328	317	307	0
231	Bannisters head beach access upgrade	0	0	30	0	0	0	0	0	0	0	0
232	Annual Geotechnical Engineering Monitoring - Coastwide	100	100	100	0	0	0	0	0	0	0	0
233	Bendalong Beach Access Maintenance and upgrades	0	70	0	0	0	0	0	0	0	0	0
234	Myola accessway upgrade	0	0	60	0	0	0	0	0	0	0	0
235	Warden head - Lobster Jacks rock platform - beach access upgrade	0	70	0	0	0	0	0	0	0	0	0
236	Mollymook farm creek bridge repair and access upgrade	0	0	40	0	0	0	0	0	0	0	0
237	Cunjurong Point - Address drainage and repair beach access pathways	0	0	50	0	0	0	0	0	0	0	0
238	Currarong beach access upgrades	120	0	0	0	0	0	0	0	0	0	0
239	Callala Bay Foreshore Protection	30	0	0	0	0	0	0	0	0	0	0
240	Culburra Beach access upgrades	0	0	60	0	0	0	0	0	0	0	0
241	Inyadda Beach & One Tree Beach access repair and upgrade	0	0	50	0	0	0	0	0	0	0	0
242	Sea level rise review	25	50	25	0	0	0	50	50	0	0	0
243	Public Safety Beach Access Works	50	50	50	50	50	50	50	50	50	50	0
244	Coastal - Beach Access Improvements Renewal	0	0	0	0	0	0	0	0	0	0	80
245	2020 Collingwood Beach Coastal and Estuary Grant	57	0	0	0	0	0	0	0	0	0	0
246	St Georges Basin & Sussex Inlet CMP	150	0	0	0	0	0	0	0	0	0	0
247	Coastal Monitoring Implementation - Coastsnap/BeachStat	71	28	28	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
248	Estuary Programme											
249	Lake Conjola CMP	275	0	0	0	0	0	0	0	0	0	0
250	Lower Shoalhaven River Estuary - Development of Coastal Management Plan	162	0	0	0	0	0	0	0	0	0	0
251	Floodplain Management											
252	Floodplain Programme											
253	Review of Broughton Creek Flood Study	70	70	0	0	0	0	0	0	0	0	0
254	Floodplain Program (Various Projects)	40	40	40	40	40	40	40	40	40	40	0
255	Terara Rd - Floodplain Levee Rural Renewal	0	0	0	0	0	0	0	0	0	0	160
256	O'Keefe's Point - Floodplain Levee Urban Renewal	0	75	0	0	0	0	0	0	0	0	0
257	Natural Areas											
258	Natural Areas Infrastructure											
259	Natural Areas - Bushwalk Upgrades	0	0	0	0	0	0	0	0	0	0	0
260	Natural Areas - Strategic & Tactical Fire Trail Upgrade	0	150	100	95	100	100	100	100	100	100	0
261	Rainforest Wk - Natural Areas 12m Ped Bridge Rural Renewal	0	0	0	0	60	0	0	0	0	0	0
262	Bomaderry Crk - Natural Areas Walk Bridge Urban Renewal	0	0	0	0	0	20	0	0	0	0	0
263	Shoalhaven Rvr - Natrl Ars WlsnsWlk Bridge Urban Renewal	0	0	0	0	40	0	0	0	0	0	0
264	Rennies Steps - Natural Areas Hndrl WoodSteps Rural Renewal	0	0	40	0	0	0	0	0	0	0	0
265	Shoalhaven Rvr - Natural Areas Wrs Grvs Steps Urban Renewal	0	0	0	0	25	0	0	0	0	0	0
266	Ottawa St - Natural Areas Beach Access Disbld Urban Renewal	0	0	0	0	0	70	0	0	0	0	0
267	BasinView Pde - Natural Areas Pats Bay Stairs Urban Renewal	0	0	0	0	0	10	75	0	0	0	0
268	Natural Areas Infrastructure Renewal	250	0	0	0	0	0	0	0	0	0	0
269	Internal Corporate Services	8,752	6,767	6,397	6,512	7,122	7,339	7,222	7,287	7,222	7,222	3,799
270	Fleet and Plant											
271	Fleet Unit Purchase / Sale of Plant											
272	Fleet Plant Purchases	2,884	2,700	2,400	2,500	3,050	3,050	3,050	3,050	3,050	3,050	0
273	Fleet Vehicle Purchases	5,868	3,720	3,720	3,720	3,820	3,820	3,920	3,920	3,920	3,920	0
274	Purchase / Sale of Vehicles											
275	Fleet Office & Warehouse Equipment Refurbishment	0	0	25	0	0	0	0	25	0	0	0
276	Information Technology											
277	IT Capital Projects											

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
278	CCTV Replacement	0	60	60	60	60	60	60	60	60	60	375
279	Information Services	0	0	0	0	0	0	0	0	0	0	50
280	Print Room Equipment	0	0	0	0	0	0	0	0	0	0	318
281	Councillor ICT Devices	0	5	5	45	5	5	5	45	5	5	0
282	Server and Storage	0	25	25	25	25	25	25	25	25	25	450
283	Network Equipment	0	35	35	35	35	35	35	35	35	35	297
284	Microwave Network Equipment	0	50	50	50	50	50	50	50	50	50	1,463
285	Wifi Infrastructure	0	33	8	8	8	225	8	8	8	8	0
286	MFD Equipment	0	21	21	21	21	21	21	21	21	21	847
287	UPS Replacement	0	8	8	8	8	8	8	8	8	8	0
288	Management and Support											
289	Office Furniture and Equipment											
290	Corporate Services Equipment	0	41	41	41	41	41	41	41	41	41	0
291	Asset Planning and Development											
292	Asset Management											
293	PAMP - Bike Plan Review	0	30	0	0	0	0	0	0	0	0	0
294	Office Equipment											
295	Building Services Asset Unit Operational Vehicle Purchase	0	41	0	0	0	0	0	0	0	0	0
296	Open Space, Sport and Recreation	8,892	5,146	3,185	1,393	1,465	1,378	842	909	749	803	16,199
297	Parks, Reserves, Sport and Recreation Areas											
298	Active Recreation											
299	Original Bomaderry Basketball Stadium Redesign	350	0	0	0	0	0	0	0	0	0	6,950
300	Sports grounds upgrades	500	0	261	545	545	545	0	0	0	0	0
301	Ulladulla Sports Park Masterplan - Construction	0	0	0	0	0	0	0	0	0	0	500
302	Park Road Netball Court Redev - Sth Nowra - Invest & Design	2,300	2,800	0	0	0	0	0	0	0	0	0
303	SSF - Sports Capital Works Partnership Program	168	168	168	168	168	168	168	168	168	168	0
304	Ulladulla Sports Park Cricket Nets	0	0	0	0	0	0	0	0	0	0	200
305	Ulladulla Sports Complex	150	0	200	0	0	0	0	0	0	0	1,676
306	SSF - All - Tennis Minor Program	0	54	0	54	0	54	0	54	0	54	0
307	SCARP Croquet	2,533	0	0	0	0	0	0	0	0	0	0
308	Ulladulla Sports Park Masterplan - Invest and Design	0	0	0	0	0	0	0	0	0	0	250
309	Bill Andriske Oval Amenities	0	0	0	0	0	0	0	0	0	0	600
310	Frogs Holla Reserve Drainage	295	0	581	0	0	0	0	0	0	0	0
311	Shoalhaven Community and Rec Precinct SCARP-Northern Section	700	1,150	800	0	0	0	0	0	0	0	0
312	Destination Parks											
313	Irrigation system for Voyager Park Huskisson - Destination Park	0	0	95	0	0	0	0	0	0	0	0
314	Masterplan - Destination Park - Mollmook Foreshore	0	0	80	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
315	Mollymook Foreshore Irrigation	0	0	100	0	0	0	0	0	0	0	0
316	Masterplan - Destination Park - Ulladulla Foreshore	0	100	0	0	0	0	0	0	0	0	0
317	Masterplan - Destination Park - White Sands /Voyager /Moona Moona Huskisson	0	0	120	0	0	0	0	0	0	0	0
318	Passive Recreation											
319	Dog Off-leash Areas - Various Areas	50	40	40	40	40	40	40	40	40	40	0
320	Implementation of Plans of Management	0	0	0	0	0	0	0	0	0	0	2,250
321	Play Equip / Softfall Replace	205	100	100	100	100	100	100	100	100	100	0
322	Playground Replacement	500	300	300	300	300	300	300	300	300	300	3,105
323	Precinct Projects (skate parks, bike tracks, pathways)	0	0	0	0	0	0	0	0	0	0	168
324	Nowra Bridge Playground	0	0	48	0	0	0	0	0	0	0	0
325	Playground Shade Sails	0	70	70	70	70	70	70	70	70	70	0
326	Nowra Showground Pavilion Reroofing	235	0	0	0	0	0	0	0	0	0	0
327	SSF - S'ground Stimulus Round 2 - Berry - Pavilion Roof Repl	0	0	0	0	0	0	0	0	0	0	500
328	Boongaree Park (Plant and Equipment)	246	0	0	0	0	0	0	0	0	0	0
329	Livvi's Place - Mollymook Foreshore - Wall Repairs	70	0	0	0	0	0	0	0	0	0	0
330	SSF - North Comm & Bdg Equip Renewal	45	45	45	45	45	45	45	45	45	45	0
331	SSF - Central Comm & Bdg Equip Renewal	10	10	10	10	10	10	10	10	10	10	0
332	SSF - South Comm & Bdg Equip Renewal	16	16	16	16	16	16	16	16	16	16	0
333	Kallaroo Rd - Recreation Wtrfrnt Bollard Urban Renewal	0	8	0	0	0	0	0	0	0	0	0
334	Burrill St - Recreation Lion Pk Bollard Rural Renewal	0	0	45	0	0	0	0	0	0	0	0
335	Kevin Cr - Recreation Blacket Pk Bllrd/Sign Urban Renewal	0	0	0	45	0	0	0	0	0	0	0
336	Church St - Recreation Rtry Pk Bllrd/Sgn Urban Renewal	0	0	0	0	65	0	0	0	0	0	0
337	Whitesnds Wk - Recreatn PlnttinPt>Blnhm Drnge Urban Renewal	0	0	0	0	0	30	0	0	0	0	0
338	Parkes Cr - Recreation Playgrnd Urban Renewal	0	0	0	0	0	0	93	0	0	0	0
339	Kioloa Playground	200	0	0	0	0	0	0	0	0	0	0
340	Nowra Showground Pavillion Painting	150	0	0	0	0	0	0	0	0	0	0
341	Nowra Showground Landscaping	170	0	0	0	0	0	0	0	0	0	0
342	Tennis Courts Capital											
343	Huskisson Tennis Club Court Lighting	0	35	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
344	Tennis Courts Capital	0	0	106	0	106	0	0	106	0	0	0
345	Narang Road Tennis Court Sub-Base & Surface Refurbishment	0	250	0	0	0	0	0	0	0	0	0
346	Regulatory Services	0	80	15	15	85	15	15	15	15	15	470
347	Environmental Regulation											
348	Environmental Services - Capital											
349	Environment Boat	0	0	0	0	70	0	0	0	0	0	0
350	Environmental Services Community Interpretative Signage	0	50	0	0	0	0	0	0	0	0	270
351	Support Universities - Research projects	0	25	0	0	0	0	0	0	0	0	200
352	Rehabilitation of Natural Infrastructure	0	5	15	15	15	15	15	15	15	15	0
353	Roads and Transport	16,042	10,950	7,715	9,041	10,264	11,517	14,334	15,164	16,244	18,086	21,589
354	Urban Roads											
355	Pathways											
356	Huskisson - 59 Owen Street - Design & Construct - Landscape	0	0	500	500	500	500	0	0	0	0	0
357	Pedestrian Facilities - Renewal	0	0	0	0	0	0	0	0	0	0	0
358	Streetscape path renewal - various locations	0	0	0	0	0	0	0	0	0	0	0
359	Pedestrian Facilities - Path Renewals	0	0	0	0	0	0	0	0	0	0	250
360	Schofields Ln - Pedestrian CH0 Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	660
361	Renown Av - Pedestrian CH0 Footpath Urban Renewal	0	0	0	0	0	0	0	0	25	0	0
362	Egans Ln - Streetscape JlyBeanPk FairyLghts Urban Renewal	0	0	0	0	0	0	40	0	0	0	0
363	Princes Highway - Pedestrian No 86 Ftph Pavng Urban Renewal	0	0	40	0	0	0	0	0	0	0	0
364	Boorawine Tc - Pedestrian No 56 Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25
365	Culburra Rd - Pedestrian W>FredEvns Bus Shltr Rural Renewal	0	0	0	0	0	0	0	30	0	0	0
366	Pedestrian Facilities - CPTIGS - Accssbl PT 2019-21 Bus Infr	135	0	0	0	0	0	0	0	0	0	0
367	Princes Hwy - Pedestrian No 120 Footph Pavng Urban Renewal	0	0	0	0	0	0	0	0	40	0	40
368	Bridge Rd - Pedestrian No 86 Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	400
369	Various Locations - Streetscapes BBQ/Shltr Unalloc Renewal	0	0	30	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
370	Kinghorne St - Pedestrn Wrrigee>Plinkett Ftph Urban Renewal	0	0	0	0	0	0	0	0	0	0	1,200
371	North St - Pedestrian OKeefe>HWay Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	660
372	Junction St - Streetscape CH0 Shade Sails Urban Renewal	0	0	0	0	0	0	0	0	0	0	55
373	Filter Rd - Pedestrian Opp Cvngn Bus Shltr Rural Renewal	0	0	0	0	0	0	0	25	0	0	0
374	Meroo Rd - Pedestrian No 10 1.2m Urban Upgrade/New	0	0	10	0	0	0	0	0	0	0	0
375	GreenwellPt Rd - Pedestrian Tarraba Bus Shltr Rural Renewal	0	0	0	0	0	0	0	0	0	0	25
376	North St - Pedestrian Berry>Graham Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	630
377	North-Pedestrian-Bus Stop Area Upgrds - Disability Complianc	0	0	30	30	30	30	0	0	0	0	0
378	Loctn Unalloc - Pedestrian CH0 Bus Shltr Unalloc Renewal	0	0	0	0	0	0	0	0	0	0	0
379	Quadrant St - Pedestrian Endvr Pk Bike Lines Urban Renewal	0	0	0	0	0	0	15	0	0	0	0
380	Emmett St - Pedestrian AdjShops Bus Shltr Urban Renewal	0	0	0	0	0	0	0	30	0	0	0
381	Meroo Rd - Pedestrian Lnwy/CnclPrprty Pavers Urban Renewal	0	0	0	57	0	0	0	0	0	0	0
382	McMahons Rd - Pedestrian East>Pitt Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	20
383	Various Locations - Bus Shelter Renewals	0	10	17	18	17	15	3	3	0	4	0
384	Various Locations - Streetscapes BBQ Renewal	0	0	15	0	0	0	0	0	0	0	0
385	North St - Pedestrian Berry>Osborne Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	560
386	North - Pedestrian - Footpath Renewal - Var Loc Const	0	0	0	0	0	0	0	0	0	0	0
387	Kinghorne St - Streetscape CH0 Tree Surrounds Urban Renewal	0	0	0	0	0	0	0	9	0	0	0
388	Penguins Hd Rd - Pedestrian No 140 Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
389	Bunberra St - Pedestrian Footpath Rural Renewal	0	0	0	0	27	0	0	0	0	0	0
390	CabbageTree Ln - Pedestrian TmbrRdg Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25
391	Town Centre Streetscape - Northern District - Urban Renewal	0	0	0	0	0	0	0	0	0	0	0
392	Pedestrian Facilities - SharedUsrPth- Compliance Upgrd (SUP)	0	0	0	0	0	0	0	0	0	0	0
393	Worrige St - Pedestrian Knghorne>Berry Ftph Urban Renewal	0	0	0	0	0	0	0	0	0	0	1,135
394	BTU Rd - Pedestrian W>Sycamore Bus Shltr Rural Renewal	0	0	0	0	0	0	0	0	0	0	25
395	Kinghorne St - Pedestrn Smiths>Wrrigee Ftph Urban Renewal	0	0	0	0	0	0	0	0	0	0	650
396	Worrige Rd - Pedestrian N>Bnntt Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25
397	Meroo Rd - Pedestrian Station Crossing Urban Upgrade/New	0	0	2	0	0	0	0	0	0	0	0
398	Junction St - Pedestrian NowraLn>HWay - Ftph Urban Renewal	0	0	0	0	0	0	0	0	0	0	320
399	Junction St - Streetscape CH0 FairyLghts Urban Renewal	0	0	0	0	0	0	0	0	0	0	95
400	Junction St - Pedestrian Berry St Int Footpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	710
401	Junction St - Pedestrian No 60-64 Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	90
402	Greenwell Pt Rd - Pedestrian W>West Bus Shltr Rural Renewal	0	0	0	0	0	0	0	0	0	0	25
403	North St - Pedestrian Berry St Int Footpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	480
404	North St - Pedestrian Berry>Kinghorne Footpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	1,250
405	Worrige St - Pedestrian No 82 Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	260
406	CBD Unalloc - Streetscape CH0 Painting Urban Renewal	0	0	0	0	0	0	0	0	0	0	120
407	CBD Unalloc - Streetscape CH0 Bin Surrounds Urban Renewal	0	0	0	0	0	0	0	16	0	0	0
408	Yalwal St - Pedestrian W>Jervis Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	30	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
409	Public Carpark Construction											
410	Lawrence Av - Parking No 9 Urban Renewal	0	0	0	0	0	0	0	0	0	0	600
411	Culburra Rd - Parking CBD East Resurface Con Urban Renewal	0	0	162	0	0	0	0	0	0	0	0
412	Urban Roads											
413	SRV resurfacing	3,268	1,750	1,750	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0
414	Local Road Repair Program (LRRP)	5	0	0	0	0	4,022	7,123	8,384	10,733	13,063	0
415	Local Road Repair Program - Resurface	611	0	0	0	0	0	0	0	0	0	0
416	North - LRRP - Resheet / Reseal	724	724	724	724	724	724	724	724	724	724	0
417	Central - LRRP - Resheet / Reseal	797	797	797	797	797	797	797	797	797	797	0
418	Basin - LRRP - Resheet / Reseal	481	481	481	481	481	481	481	481	481	481	0
419	South - LRRP - Resheet / Reseal	817	817	817	817	817	817	817	817	817	817	0
420	Jacobs Dr - LRRP CH0.240 CH1.120 Urban Renewal	0	0	500	0	0	0	0	0	0	0	0
421	Bailey Av - K&G Construct Rural Renewal	28	0	0	0	0	0	0	0	0	0	0
422	Booragal Pl - K&G Construct Urban Renewal	0	0	0	12	0	0	0	0	0	0	0
423	Cavanagh Ln Ln - K&G No 15-17 Rural Renewal	0	0	0	0	36	0	0	0	0	0	0
424	Leo Dr - K&G CH0 Urban Renewal	0	0	0	60	0	0	0	0	0	0	0
425	MossVale Rd - K&G Construct Rural Renewal	0	11	0	0	0	0	0	0	0	0	0
426	Osborne Rd - K&G No 11 Urban Renewal	0	4	0	0	0	0	0	0	0	0	0
427	Yurunga Dr - K&G Construct Urban Renewal	0	0	0	12	0	0	0	0	0	0	0
428	Waterways - Bttr Boatng Prgm Ln - LRRP CH0 Urban Renewal	0	0	0	0	8	150	0	0	0	0	0
429	Albert St - LRRP CH0 CH0 Urban Renewal	0	0	0	17	333	0	0	0	0	0	0
430	Ambassador Av - K&G Construct Urban Renewal	0	0	0	10	0	0	0	0	0	0	0
431	Anson/Cammaray Dr - Rd to Recovery CH0 CH0 Rural Renewal	0	0	0	0	158	0	0	0	0	0	0
432	Asquith Cl - K&G Construct Urban Renewal	0	0	4	0	0	0	0	0	0	0	0
433	Boag St - LRRP CH0 CH0 Rural Renewal	0	0	0	7	142	0	0	0	0	0	0
434	Bombora Cr - K&G CH0 Urban Renewal	0	0	0	34	0	0	0	0	0	0	0
435	Bowness Cl - K&G CH0 Urban Renewal	0	42	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
436	Bunberra St - K&G Construct Rural Renewal	0	0	13	0	0	0	0	0	0	0	0
437	Bushland Av - K&G CH0 Urban Renewal	0	0	0	16	0	0	0	0	0	0	0
438	Carroll Av - K&G CH0 Rural Renewal	0	0	0	16	0	0	0	0	0	0	0
439	Castle Glen - K&G Construct Rural Renewal	0	0	10	0	0	0	0	0	0	0	0
440	Clissold St - K&G CH0 Urban Renewal	0	0	0	68	0	0	0	0	0	0	0
441	Crescent St - K&G CH0 Rural Renewal	0	0	0	14	0	0	0	0	0	0	0
442	Devlin Av - K&G Construct Urban Upgrade/New	0	0	8	0	0	0	0	0	0	0	0
443	Donlan Rd - K&G CH0 Urban Renewal	0	0	0	23	0	0	0	0	0	0	0
444	Emmett St - LRRP CH0 CH0 Urban Renewal	0	0	50	560	0	0	0	0	0	0	0
445	Emu/Flamingo St - Rd to Recovery CH0 CH0 Urban Renewal	0	0	0	0	0	0	459	0	0	0	0
446	Ernest St - K&G No 12 Construct Urban Renewal	5	0	0	0	0	0	0	0	0	0	0
447	Fuchsia Cr - K&G Construct Urban Renewal	0	0	12	0	0	0	0	0	0	0	0
448	George St - LRRP CH0 CH0 Rural Renewal	0	0	6	115	0	0	0	0	0	0	0
449	Gleneagle Pde - K&G CH0 Rural Renewal	0	12	0	0	0	0	0	0	0	0	0
450	Golden Hill Av - K&G CH0 Rural Renewal	0	0	0	0	12	0	0	0	0	0	0
451	Green St - K&G CH0 Rural Renewal	0	30	0	0	0	0	0	0	0	0	0
452	Hewlett Av - K&G CH0 Rural Renewal	0	2	0	0	0	0	0	0	0	0	0
453	Huntingdale Dr - LRRP CH0 CH0 Rural Renewal	0	0	0	350	0	0	0	0	0	0	0
454	Journal St - K&G No 76 Urban Renewal	0	0	0	3	0	0	0	0	0	0	0
455	Kerb and gutter renewals Various Locations	0	265	265	265	0	0	0	0	0	0	0
456	Kurrawa Dr - K&G CH0 Urban Renewal	0	39	0	0	0	0	0	0	0	0	0
457	Kywong Av - K&G CH0 Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
458	Lakehaven Dr - LRRP CH0 CH0 Urban Renewal	0	0	0	0	20	397	0	0	0	0	0
459	Linden Way - K&G CH0 Urban Renewal	0	0	0	12	0	0	0	0	0	0	0
460	Lyndhurst Dr - K&G Construct Urban Renewal	0	0	24	0	0	0	0	0	0	0	0
461	Manning Av - LRRP CH0 CH0 Urban Renewal	0	0	0	0	15	300	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
462	McKay St - K&G No 15 Urban Renewal	0	0	0	20	0	0	0	0	0	0	0
463	McKenzie St - K&G No 17 Urban Renewal	0	0	0	10	0	0	0	0	0	0	0
464	Mitchell Rd - LRRP CH0 CH0 Urban Renewal	0	0	0	11	218	0	0	0	0	0	0
465	Old Southern Rd - LRRP Various loca Investig Urban Renewal	50	500	0	0	0	0	0	0	0	0	0
466	Old Southern Rd - LRRP BrwnsRd/ Twin Wtrs Sth Urban Renewal	700	0	0	0	0	0	0	0	0	0	0
467	Orient Point Rd - LRRP CH0 CH0 Urban Renewal	0	0	0	25	500	0	0	0	0	0	0
468	Orontes Rd - LRRP CH0 CH0 Urban Renewal	0	0	0	35	123	0	0	0	0	0	0
469	Oval Dr - K&G CH0 Urban Renewal	0	0	0	80	0	0	0	0	0	0	0
470	Oxley Cr - K&G CH0 Urban Renewal	0	0	0	100	0	0	0	0	0	0	0
471	Paradise Bch Rd - Rd to Recovery CH0 CH0 Urban Renewal	0	0	0	0	0	0	0	281	0	0	0
472	Pengana Cr - K&G CH0 Urban Renewal	0	0	13	0	0	0	0	0	0	0	0
473	Plateau Pl - K&G CH0 Rural Renewal	0	0	0	16	0	0	0	0	0	0	0
474	Plunkett St - Rd to Recovery Various Urban Upgrade/New	32	593	0	0	0	0	0	0	0	0	0
475	Prince Edward Av - LRRP CH0 CH0 Urban Renewal	0	0	0	500	0	0	0	0	0	0	0
476	Princess St - LRRP CH0 CH0 Urban Renewal	0	0	0	200	0	0	0	0	0	0	0
477	Riversdale Av - LRRP CH0 CH0.18 Design Rural Upgrade/New	0	0	0	50	0	0	0	0	0	0	0
478	Ryan Av - K&G CH0 Urban Renewal	0	0	0	46	0	0	0	0	0	0	0
479	Saturn Av - K&G CH0 Urban Renewal	0	16	0	0	0	0	0	0	0	0	0
480	St Vincent St - LRRP Rehab Invest and Des Urban Renewal	60	0	0	0	0	0	0	0	0	0	0
481	Station Rd - LRRP CH0 CH0 Urban Renewal	0	0	0	315	0	0	0	0	0	0	0
482	Surfers Av - K&G CH0 Urban Renewal	0	0	0	0	157	0	0	0	0	0	0
483	Tallwood Av - LRRP CH0.9 CH1.12 Urban Renewal	0	0	0	0	0	0	0	0	0	0	0
484	The Court - K&G CH0 Urban Renewal	0	0	0	10	0	0	0	0	0	0	0
485	The Lake Cct - K&G No 182 Urban Renewal	0	0	0	6	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
486	The Wool Rd - Rd to Recovery CH0 CH0 Urban Renewal	0	0	0	0	0	0	0	0	346	0	0
487	Thomas St - K&G CH0 Urban Renewal	0	67	0	0	0	0	0	0	0	0	0
488	Timbs St - K&G CH0 Rural Renewal	0	0	0	48	0	0	0	0	0	0	0
489	Treetops Cr - K&G CH0 Urban Renewal	0	0	0	9	0	0	0	0	0	0	0
490	Turley Av - K&G Construct Urban Renewal	0	0	10	0	0	0	0	0	0	0	0
491	Virgo Pl - K&G CH0 Urban Renewal	0	0	0	48	0	0	0	0	0	0	0
492	Wallace St - LRRP CH0 CH0 Urban Renewal	0	0	0	0	0	0	28	550	0	0	0
493	Walmer Av - K&G CH0 Urban Renewal	0	0	50	0	0	0	0	0	0	0	0
494	Walsh Cr - K&G CH0 Urban Renewal	0	0	40	0	0	0	0	0	0	0	0
495	Wandypark Rd - LRRP CH0 CH0 Urban Renewal	0	0	0	0	318	0	0	0	0	0	0
496	Wason St - LRRP CH0 CH0 Urban Renewal	0	0	0	50	155	0	0	0	0	0	0
497	Windemere Dr - K&G CH0 Urban Renewal	0	0	24	0	0	0	0	0	0	0	0
498	Wondalga Cr - K&G No 11 Construct Urban Renewal	0	0	12	0	0	0	0	0	0	0	0
499	Yurunga Dr - K&G CH0 Urban Renewal	0	0	0	0	0	0	0	0	0	0	0
500	Paradise Beach Rd - LRRP CarPark Entry Const Urban Renewal	0	0	0	0	40	0	0	0	0	0	0
501	Island Point Rd - LRRP CH1340 CH1515 Cons Urban Renewal	191	0	0	0	0	0	0	0	0	0	0
502	Walmer Av - LRRP CH660 CH860 Pavement Cons Urban Renewal	0	0	0	0	200	0	0	0	0	0	0
503	Mathie St - LRRP CH110 CH230 Rehab Cons Urban Renewal	0	0	30	0	0	0	0	0	0	0	0
504	Shoalhaven Hds Rd - LRRP CH0 CH1 Cons Urban Renewal	350	0	0	0	0	0	0	0	0	0	0
505	North St - LRRP No 2 Tree Surrounds Urban Renewal	0	0	0	9	0	0	0	0	0	0	0
506	Burrill St - Trffc Fac Moona Ck Bridge Grdrl Rural Renewal	50	0	0	0	0	0	0	0	0	0	0
507	Lamond St - LRRP CH0 CH0 Urban Renewal	0	0	0	0	300	0	0	0	0	0	0
508	Kirkham Wy - K&G Construct Urban Renewal	0	32	0	0	0	0	0	0	0	0	0
509	Fitch St - K&G CH0.16 CH0.22 Construct Rural Renewal	75	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
510	Tallwood Av - LRRP CH0.9 CH1.12 Construct Urban Renewal	525	0	0	0	0	0	0	0	0	0	0
511	Riversdale Av - LRRP CH0 CH0.18 Cons Urban Renewal	0	0	0	0	0	0	0	0	0	0	0
512	St Vincent St - LRRP North St Int Ret Wall Urban Renewal	0	50	0	0	0	0	0	0	0	0	0
513	Erina Rd - LRRP CH5 CH280 Construct Urban Renewal	340	0	0	0	0	0	0	0	0	0	0
514	Seagrass Av - LRRP CH20 CH420 Construct Urban Renewal	320	0	0	0	0	0	0	0	0	0	0
515	North St - K&G No 77 Urban Renewal	0	0	0	10	0	0	0	0	0	0	0
516	Pleasant Wy - K&G Hawthorn Int Urban Renewal	0	0	0	10	0	0	0	0	0	0	0
517	Park Rd - K&G No 28 Construct Urban Renewal	0	0	20	0	0	0	0	0	0	0	0
518	Morrissey Wy - K&G No 2-4 Rural Renewal	0	0	0	20	0	0	0	0	0	0	0
519	Bartlett Dr - K&G No 11 Rural Renewal	0	0	0	0	0	10	0	0	0	0	0
520	Investigator St - K&G Various Rural Renewal	0	0	0	0	0	10	0	0	0	0	0
521	Almond Gr - K&G CH0 Urban Renewal	0	0	0	0	0	15	0	0	0	0	0
522	Bunderra Dr - K&G No 15-18 Rural Renewal	0	20	0	0	0	0	0	0	0	0	0
523	Mumbulla St - K&G Various Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
524	Riverview Rd - K&G No 32 Urban Renewal	0	0	0	10	0	0	0	0	0	0	0
525	Asteria St - K&G CH0 & Lintel Urban Renewal	0	0	0	0	0	10	0	0	0	0	0
526	Mitchell Pde - LRRP CH0 CH110 & R bout Constr Urban Renewal	0	0	300	0	0	0	0	0	0	0	0
527	Rayleigh Dr - K&G No 29 Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
528	Local Road Repair Program - Road Stabilisation - Urban Renewal	0	0	0	0	0	0	0	0	0	0	7,860
529	The Wool Rd - RRRP CH1.9 CH2.4 Design Urban Renewal	800	500	0	0	0	0	0	0	0	0	0
530	Main Rd, Cambewarra (SRV 2014)	260	0	0	0	0	0	0	0	0	0	0
531	Rural Roads											
532	Rural Roads											
533	Currarong - Currarong Rd -Rehab - CH7.5-1 CH1.7	1,000	0	0	0	0	0	0	0	0	0	0
534	Currarong Rd - LRRP CH0 CH0 Rural Renewal	0	0	0	50	390	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
535	Callala Bch Rd - LRRP CH0.54 - CH1.82 Rd&Culv Rural Renewal	500	0	0	0	0	0	0	0	0	0	0
536	CedarHills Rd - LRRP LtlForest Ck Rural Renewal	0	50	0	0	0	0	0	0	0	0	0
537	Currarong Rd - Rd to Recovery Various Rural Renewal	963	1,713	0	0	0	0	0	0	0	0	0
538	Kangaroo Valley Rd - LRRP CH0 CH0 Urban Renewal	0	0	0	0	46	955	896	767	0	0	0
539	Matron Porter Dr - LRRP CH4.090 CH4.515 Urban Upgrade/New	200	0	0	0	0	0	0	0	0	0	0
540	Meroo Rd - LRRP CH0.3 CH1.5 Cons Urban Renewal	1,500	0	0	0	0	0	0	0	0	0	0
541	Murrays Rd - LRRP CH0 CH0 Rural Renewal	0	0	0	0	0	0	0	0	0	0	0
542	Parma Rd - Road Seal Construct Rural Renewal	0	50	0	0	0	0	0	0	0	0	0
543	Terara Rd - LRRP Various Constr Renewal	535	687	0	0	0	0	0	0	0	0	0
544	Local Road Repair Program - Road Stabilisation - Rural Renewal	0	0	0	0	0	0	0	0	0	0	3,369
545	Tourist Rd - LRRP Various Locations Rural Renewal	500	36	724	0	0	0	0	0	0	0	0
546	Woodhill Mountain Rd - LRRP CH0 CH0 Rural Renewal	0	0	0	37	741	0	0	0	0	0	0
547	Woodstock Rd - LRRP CH7.39 CH8.47 Design Rural Upgrade/New	30	500	0	0	0	0	0	0	0	0	0
548	Yalwal Rd - LRRP Various Const Rural Renewal	0	0	0	0	307	35	701	0	0	0	0
549	Guardrail Upgrade Program Unalloc Renewal	0	50	50	50	50	50	50	50	51	0	0
550	The Wool Rd - LRRP CH8760 CH9700 Asphalt Cons Rural Renewal	0	0	0	0	405	0	0	0	0	0	0
551	Suffolk Rd - Road Seal CH420 CH550 Sacrfl Urban Renewal	0	0	0	0	0	0	0	0	0	0	0
552	Hancocks Ck Rd - Road Seal CH0 CH800 Rural Renewal	0	42	0	0	0	0	0	0	0	0	0
553	Wharf Rd - LRRP Boat Ramp Access Rd Rural Renewal	0	0	0	48	0	0	0	0	0	0	0
554	Ironbark Rd - LRRP CH0 Waste Turnaround Rural Renewal	0	38	0	0	0	0	0	0	0	0	0
555	Murrays Rd - LRRP CH0.94 CH1.44 Design Rural Renewal	40	463	0	0	0	0	0	0	0	0	0
556	Turpentne Rd - LRRP Various Stabl Ptch Cons Rural Renewal	100	100	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
557	Cambewarra Lo'ut Rd - LRRP Shlder Widen/Drnge Rural Renewal	0	0	98	0	0	0	0	0	0	0	0
558	Ironbark Rd - Road Seal CH0.07 CH0.42 Const Rural Renewal	0	0	77	0	0	0	0	0	0	0	0
559	Sussex Inlet Rd - LRRP CH7.22 CH7.96 Design Urban Renewal	50	400	0	0	0	0	0	0	0	0	0
560	Stormwater	715	783	807	597	581	518	1,448	1,598	1,598	1,630	4,639
561	Stormwater											
562	Drainage											
563	Strategic Stormwater Catchment Studies	21	21	21	21	21	21	21	21	21	21	0
564	Cliff & Slope Stabilisation - Coastal Zone Mgt Plan Implementation – Various location	10	120	0	0	0	0	0	0	0	0	0
565	North - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
566	Central - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
567	Basin - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
568	South - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
569	MillardsCk/ UildullaHrbr - Drnge GPT WaterQul Urban Renewal	0	100	100	85	60	0	0	0	0	0	0
570	Pipng easemnts - Exist Subdiv (POL 16/143)	35	50	50	50	0	0	0	0	0	0	0
571	Prince Edward Av - Drainage OrientPt> TheMall Urban Renewal	0	0	80	0	0	0	0	0	0	0	0
572	Bawley Point Rd - Drainage CH0.46 Culv Works Urban Renewal	100	0	0	0	0	0	0	0	0	0	0
573	Bayswater St - Drainage Dncn>Woden Stormwater Urban Renewal	0	0	60	0	0	0	0	0	0	0	0
574	The Park Dr - Drainage No 62 Stormwater Urban Renewal	0	0	0	0	26	0	0	0	0	0	0
575	Bunkers Hill Rd - Drainage Investigation Rural Renewal	40	0	0	0	0	0	0	0	0	0	0
576	Priddles Ln - Drainage Wottamolla/Bugong Rural Renewal	0	0	60	0	0	0	0	0	0	0	0
577	Various Drainage Programs - Unallocated	0	60	4	9	42	65	995	1,145	1,145	1,177	4,639
578	Visitor Information Centre	0	0	0	0	0	0	0	0	0	0	0
579	Shoalhaven Heads - DiscoveryPI/NoakesSt - Sinkholes Remediation	77	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
580	Strategic Roads and Bridges	213	383	767	675	1,126	250	24	474	19	382	0
581	Strategic Roads and Bridges											
582	Regional, Sub-Arterial and Industrial											
583	South Nowra - HYSA (Hillcrest to Yalwal Sub-Arterial) - Investigation	50	0	0	0	0	0	0	0	0	0	0
584	Albatross Rd - RRRP CH0 CH0 Urban Renewal	0	0	0	0	0	0	0	0	19	382	0
585	Albatross Rd - RRRP CH0.213 CH0.820 Investig Urban Renewal	17	325	0	0	0	0	0	0	0	0	0
586	Culburra Rd - RRRP CH7.71 CH8.413 Rural Renewal	0	0	0	0	0	0	0	0	0	0	0
587	Greenwell Pt Rd - RRRP CH1.96 CH2.27 Investig Rural Renewal	0	20	0	0	0	0	0	0	0	0	0
588	Jervis Bay Rd - RRRP CH5.98 CH6 Ashphalt Cons Urban Renewal	0	0	50	634	0	0	0	0	0	0	0
589	Kalendar St West - RRRP CH0.04 CH0.312 Urban Renewal	0	38	717	0	0	0	0	0	0	0	0
590	Naval College Rd - RRRP Nr Bayswood Rural Renewal	0	0	0	41	748	0	0	0	0	0	0
591	The Wool Rd - RRRP Highway>Tasman Urban Renewal	0	0	0	0	0	0	24	474	0	0	0
592	Braidwood Rd - RRRP CH53930 CH54270 Rehab Con Rural Renewal	0	0	0	0	378	0	0	0	0	0	0
593	KVlley/Wattamolla Rd - RRRP HighRisk Tree Man Rural Renewal	0	0	0	0	0	250	0	0	0	0	0
594	Back Forest - Bolong Rd - Rock Picking CH8.5 - Risk Mit Work	86	0	0	0	0	0	0	0	0	0	0
595	RRRP Various Upgrade	60	0	0	0	0	0	0	0	0	0	0
596	RRRP Various Location Const Urban Renewal	0	0	0	0	0	0	0	0	0	0	0
597	Waste and Recycling Program	1,556	4,106	3,550	1,465	1,835	2,660	2,115	4,130	4,610	1,910	0
598	Landfill and Transfer Station Operations											
599	Waste Capital Expenditure											
600	Bins and Equipment	156	150	150	200	200	200	200	200	200	200	0
601	Relocation and Refurbish Offices Huskisson Depot	115	0	0	0	0	0	0	0	0	0	0
602	Waste Plant Purchases Landfill Compactor	105	1,000	0	0	0	0	0	1,000	0	0	0
603	Waste Plant Purchases Passenger Vehicles & Utes	208	200	200	200	200	200	200	200	200	200	0
604	West Nowra Landfill Closure Rehabilitation	156	150	150	0	0	0	250	250	0	0	0
605	Waste Plant Purchases	817	1,085	2,520	610	1,300	1,800	1,065	950	960	1,335	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
606	Office upgrade / relocate / refurbish	0	415	225	0	0	75	25	150	1,850	0	0
607	Fencing and Signage	0	119	110	20	120	150	30	225	10	60	0
608	Capital Programs General	0	986	195	435	15	235	345	1,155	1,390	115	0
609	Waterways Infrastructure	937	270	550	30	530	30	70	30	330	30	0
610	Waterways Infrastructure											
611	Waterways Infrastructure											
612	Waterways - Better Boating Program Renewal	0	0	0	0	0	0	0	0	0	0	0
613	Bendalong - Waterways BLR Rural Renewal	0	0	0	0	0	0	40	0	0	0	0
614	Springs Rd - Waterways BLR Rural Renewal	0	0	0	0	300	0	0	0	0	0	0
615	Yalwal St - Waterways BLR & Walkway Urban Renewal	0	0	280	0	0	0	0	0	0	0	0
616	Waterways - Fishing Cleaning Facilities Renewal	30	30	30	30	30	30	30	30	30	30	0
617	West St - Waterways Slipway Urban Renewal	0	20	180	0	0	0	0	0	0	0	0
618	Island Point Rd - Waterways Jetty Urban Renewal	0	0	60	0	0	0	0	0	0	0	0
619	Currumbene Ck - Waterways Path / Fishing Fac Rural Renewal	100	0	0	0	0	0	0	0	0	0	0
620	Wharf Rd - Waterways BLR Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
621	Lakehaven Dr - Waterways Lion Park BLR Urban Renewal	0	200	0	0	0	0	0	0	0	0	0
622	South St - Waterways Pontoon Urban Renewal	0	0	0	0	200	0	0	0	0	0	0
623	Plantation Point - Waterways BLR Urban Renewal	0	0	0	0	0	0	0	0	300	0	0
624	Lakehaven Dr - Waterways Fishing Fac/ Wall Urban Renewal	250	0	0	0	0	0	0	0	0	0	0
625	Comerong Island Rd - Flood Levee - P11L1 - Natural Disaster	151	0	0	0	0	0	0	0	0	0	0
626	Myola - Catherine St - Renewal- Boat Launching Ramp & Pontoon	226	0	0	0	0	0	0	0	0	0	0
627	Shoalhaven Levee Restoration Works (Construct)	180	0	0	0	0	0	0	0	0	0	0
628	Water and Sewer Services	22,238	14,339	15,029	17,729	22,229	17,329	22,559	21,829	21,829	22,829	99,640
629	Sewer Services											
630	Chargeable Private Works											
631	Pressure Sewer System Installation	50	50	50	50	50	50	50	50	50	50	0
632	New Works (Asset Enhancement)											
633	Coastal Zone Mgmt -Sewer Asset Protection	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
634	St Anns and Lyrebird Park SPS Upgrade	2,700	0	0	0	0	0	0	0	0	0	0
635	Various CCTV STP install	30	30	30	30	30	30	30	30	30	30	240

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
636	Various microwave & VOIP upgrade	30	30	30	30	30	30	30	30	30	30	240
637	Various odour control	20	20	20	20	20	20	20	20	20	20	160
638	Waste water various chlorine safety improvements	30	30	30	30	30	30	30	30	30	30	240
639	Sewer Low Power - wide area network	100	100	100	100	100	0	0	0	0	0	0
640	Emergency Battery backup SPS's	60	0	0	0	0	0	0	0	0	0	0
641	Other Asset Purchases											
642	Sewer Land Purchases	200	200	200	200	200	200	200	200	200	200	1,600
643	Sewer Office furniture & equipment	120	120	120	120	120	120	120	120	120	120	960
644	Sewer Vehicle Purchases	794	200	200	200	200	200	200	200	200	200	2,000
645	Sewer Plant Purchases	1,201	500	500	500	500	500	500	500	500	500	4,000
646	Renewal / Replacement Works											
647	Callala SPS 3 RM Replacement	750	0	0	0	0	0	0	0	0	0	0
648	Erowal Bay Sewer Protection	500	0	0	0	0	0	0	0	0	0	1,000
649	FY- SPS Electrical Control Panel Replacements	750	750	300	300	300	0	0	0	0	0	0
650	Husk Vincentia SPS 7 RM & GM upgrade	520	0	0	0	0	0	0	0	0	0	1,900
651	New Renewals Works to be determined	0	0	0	6,300	9,000	8,000	10,000	9,000	10,000	9,000	32,000
652	Sewer A&W minor works program	60	60	60	60	60	60	60	60	60	60	480
653	Sewer Various access road renewals	10	10	10	10	10	10	10	10	10	10	80
654	Sewer Various Optical Fibre Install-Replacement	15	15	15	15	15	15	15	15	15	15	120
655	Sewer Various security fence replacements	20	20	20	20	20	20	20	20	20	20	160
656	Sewer Various SPS electrical replacements	20	20	20	20	20	20	20	20	20	20	160
657	Sewer Various SPS VSD replacements	60	60	60	60	60	60	60	60	60	60	480
658	South Nowra Surcharge Main	100	4,500	5,000	700	0	0	0	0	0	0	0
659	Various pump failure replacement program	200	200	100	100	100	100	100	100	100	100	0
660	Relining - Sewer Mains	400	400	300	0	0	0	0	0	0	0	0
661	Water Services											
662	Communications Infrastructure & Equip											
663	Communication Towers Capital -GF	0	500	500	0	1,000	0	0	1,000	0	0	0
664	Communications Section	0	9	9	9	9	9	9	9	9	9	0
665	New Works (Asset Enhancement)											
666	Water Various microwave and VOIP upgrades	100	100	100	100	100	100	100	100	100	100	800
667	Water Low Power - Wide area network	60	50	50	0	0	0	0	0	0	0	0
668	Citect to clear SCADA upgrade	75	50	50	0	0	0	0	0	0	0	0

10 Year Proposed Capital Works Programming - New or Upgrade Projects

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
669	Water Technology - DWQMP improvements	50	50	50	50	50	50	50	50	50	50	0
670	New Works Growth											
671	Bendeela Reservoir	1,094	0	0	0	0	0	0	0	0	0	0
672	Other Asset Purchases											
673	Water Land Purchases	100	100	100	100	100	100	100	100	100	100	800
674	Water Office furniture & equipment	120	120	120	120	120	120	120	120	120	120	960
675	Water Plant Purchases	2,630	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
699	Bridges	230	200	0	0	0	0	100	1,500	1,350	0	0
700	Bridges											
701	Concrete and Timber											
702	Croobyar Rd - Bridge Pettys FCB Rural Upgrade/New	200	0	0	0	0	0	0	0	0	0	0
703	Bunkers Hill Rd - Bridge Millers Creek Rural Upgrade/New	0	0	0	0	0	0	100	1,400	0	0	0
704	Brogers Ck Rd - Bridge Brogers Creek Rural Upgrade/New	0	0	0	0	0	0	0	100	1,350	0	0
705	T Ridge Rd - Bridge Higgins Ck Culvert/Apprch Upgrade/New	30	200	0	0	0	0	0	0	0	0	0
706	Buildings and Property	9,432	1,318	1,568	776	602	200	200	380	450	0	51,482
707	Community, Residential and Commercial Buildings											
708	Depot Improvements											
709	Fleet management accommodation	0	0	0	0	0	0	0	0	0	0	100
710	Generator for Bomaderry Depot	0	0	0	0	0	0	0	0	0	0	400
711	New offices for District Engineers	0	0	0	0	0	0	0	0	0	0	250
712	Supervisor accommodation	0	0	0	0	0	0	0	0	0	0	100
713	Yard formalisation of roads and services	0	0	0	0	0	0	0	0	0	0	500
714	Works Depots - Outdoor racking	0	0	0	0	49	0	0	0	0	0	0
715	Works Depots - Security	0	0	0	48	0	0	0	0	0	0	0
716	Works Depots - Yard sealing	0	0	47	0	0	0	0	0	0	0	0
717	Bomaderry Depot - Replace LEDs in Store Building	0	0	21	0	0	0	0	0	0	0	0
718	Depot - Council Wash Bay Sewer Cnnctn Urban Upgrade/New	0	10	0	0	0	0	0	0	0	0	0
719	Destination Parks Buildings											
720	Berry District Park - Four Unisex Facilities	0	0	0	0	0	0	0	0	0	0	410
721	Greenwell Point-Titania reserve- New Public Toilet- Construct	380	0	0	0	0	0	0	0	0	0	0
722	Public Amenities											
723	Berringer Lake - Cunjurong Reserve - New Public Toilet	0	0	0	0	0	0	0	0	250	0	0
724	Narrawallee-Adjacent Lake Entrance-Four unisex facilities - Design	0	0	0	0	0	0	0	0	0	0	0
725	Shoalhaven Heads - River Entrance Road - New Public Toilet	0	0	0	0	0	0	0	0	0	0	240
726	Berringer Lake - Cunjurong Reserve - New Public Toilet - Single Unisex	0	0	0	0	0	0	0	0	0	0	445
727	South Narrawallee Beach - Surfers Ave - New Public Toilet	0	0	0	0	0	0	0	180	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
728	Myola-Callala Beach Rd-Twin unisex facilities	0	0	0	175	0	0	0	0	0	0	0
729	Myola Breakwall - New Public Toilet	100	0	0	0	0	0	0	0	0	0	0
730	Public Buildings											
731	Community Buildings - Keyless Electronic Entry	0	0	0	53	53	0	0	0	0	0	0
732	Shoalhaven City Library - Construction	0	0	0	0	0	0	0	0	0	0	20,000
733	Shoalhaven City Library - Invest & Design	0	0	1,000	0	0	0	0	0	0	0	0
734	Installation of Lions Club Shed - Proposed 21 Norfolk Ave	270	0	0	0	0	0	0	0	0	0	0
735	Sanctuary Point Library - Design & Invest	2,329	0	0	0	0	0	0	0	0	0	13,437
736	Fire Services Upgrade - Nowra Showground	384	0	0	0	0	0	0	0	0	0	0
737	Showground Buildings											
738	Fire Service Upgrade - Milton Showground	200	200	0	0	0	0	0	0	0	0	0
739	Milton Showground Dog Club Relocation	65	100	0	0	0	0	0	0	0	0	0
740	Showground Amenities - SCC BLERF Contribution	3,700	0	0	0	0	0	0	0	0	0	0
741	Sportsfield Buildings											
742	Sanctuary Point - Francis Ryan Reserve - New Amenities	1,040	0	0	0	0	0	0	0	0	0	0
743	Shoalhaven Heads - Jerry Bailey Oval - New Public Toilet	414	0	0	0	0	0	0	0	0	0	0
744	Upgrading Sussex Inlet Community Hall Car Park	0	250	0	0	0	0	0	0	0	0	0
745	Shoalhaven Swim Sport Fitness Building Fire Compliance	150	150	300	300	300	0	0	0	0	0	0
746	Crookhaven Oval amenities building	200	0	0	0	0	0	0	0	0	0	1,600
747	Corporate Buildings											
748	Administrative Building Management - Capital											
749	Nowra Admin Building - Bathroom & kitchen refurbishment programme	0	0	0	0	0	0	0	0	0	0	3,000
750	Nowra Admin Building - Western extension to expand building size	0	0	0	0	0	0	0	0	0	0	10,000
751	Roof Improvement and Solar Upgrade	0	0	0	0	0	0	0	0	0	0	1,000
752	Bridge Rd Additional Carpark Works for Permanent Use	0	0	0	0	0	0	0	0	0	0	0
753	Nowra Admin Building - IT Cabling - stage 2	0	158	0	0	0	0	0	0	0	0	0
754	Front Counter Refit	0	250	0	0	0	0	0	0	0	0	0
755	Property Management											
756	Property Development											
757	Property Develop General	200	200	200	200	200	200	200	200	200	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
758	Business Units - Non-Commercial Activities	838	869	212	131	162	33	114	70	133	33	8,388
759	Cemeteries											
760	Bereavement Services Capital Expenditure											
761	Upgrade - Cremators Emission Control	0	0	10	0	0	0	0	0	0	0	500
762	Sandridge Disability access construction	0	0	0	0	75	0	0	0	0	0	0
763	SMGLC - Solar array & storage battery install	0	83	0	0	0	0	0	0	0	0	0
764	SMGLC - APZ construction	0	104	0	0	0	0	0	0	0	0	0
765	SMGLC - Lawn beams S7 & monument construct & land	19	18	18	18	18	18	18	18	18	18	0
766	Cambewarra - Flood mitigation design and construction	135	0	0	0	0	0	0	0	0	0	0
767	Sandridge - Lawn beams constructions & landscaping	16	15	15	15	15	15	15	15	15	15	0
768	SMGLC - Upgrade Cremators Emission Control	0	0	0	0	0	0	0	0	0	0	0
769	Entertainment Centre											
770	Shoalhaven Entertainment Centre											
771	Auditorium audio system	0	0	0	0	0	0	0	0	0	0	300
772	Auditorium floor & stage refurbish/replace (AMP)	0	0	0	0	0	0	0	32	0	0	32
773	Auditorium lighting replacement (house lights) (AMP)	0	0	0	0	0	0	0	0	0	0	370
774	Auditorium seat replacement (excl retractable system)	0	0	0	0	0	0	0	0	0	0	445
775	Banquet furniture (chairs & tables) - replacement	0	0	0	0	0	0	0	0	0	0	100
776	Building signage (AMP)	0	0	0	0	0	0	0	0	0	0	28
777	Cool room panels replacement	0	0	0	0	0	0	0	5	0	0	0
778	Dimmer unit replacement (AMP)	0	0	0	0	0	0	0	0	0	0	197
779	Dressing Room Air Conditioning (AMP)	0	0	0	0	0	0	0	0	0	0	28
780	External light replacements (AMP)	0	0	0	0	0	0	36	0	0	0	164
781	External painting of building (AMP)	0	0	0	0	0	0	0	0	0	0	64
782	Operable floor repair kits (AMP)	0	0	20	0	20	0	20	0	0	0	20
783	Replace CCTV system (AMP)	0	0	0	0	0	0	0	0	0	0	1
784	Replace exterior refrigeration (compressors cool rooms)	0	0	0	0	0	0	0	0	0	0	32
785	Replace kitchen equipment (AMP)	0	0	0	0	34	0	0	0	0	0	518
786	Studio Seat only replacement (excl retractable system)	0	0	0	53	0	0	0	0	0	0	49
787	Mechanical Services											
788	Fleet & Mechanical Services Capital											

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
789	Fleet & Mechanical - Bushfire Green Waste Cleanup	446	149	0	0	0	0	0	0	0	0	0
790	Mechanical Services Equipment											
791	Comerong Ferry precinct development	0	0	0	0	0	0	0	0	0	0	1,040
792	Comerong Ferry landside infrastructure	0	0	25	0	0	0	25	0	0	0	0
793	Comerong Ferry inspection and reburb	0	0	0	0	0	0	0	0	0	0	3,200
794	Comerong Ferry flood pier construction	208	0	0	0	0	0	0	0	0	0	0
795	Swim and Fitness											
796	Aquatics Capital Program											
797	Ulladulla Sea Pool - Upgrade section line from sea	0	0	0	0	0	0	0	0	100	0	0
798	Kangaroo Valley Village Pool Solar Heating	0	0	48	0	0	0	0	0	0	0	0
799	Berry Village Pool Solar Heating	0	0	28	0	0	0	0	0	0	0	0
800	Shoalhaven Heads Village Pool Solar Heating	0	0	48	0	0	0	0	0	0	0	0
801	Milton Village Pool Solar Heating	0	0	0	45	0	0	0	0	0	0	0
802	Bay and Basin Leisure Centre HVAC replacement	0	500	0	0	0	0	0	0	0	0	0
803	Aquatic Play Park - Huskisson Sea Pool - White Sands / Voyager Park	0	0	0	0	0	0	0	0	0	0	800
804	Ulladulla Leisure Centre Waterplay Park	0	0	0	0	0	0	0	0	0	0	500
805	Sussex Inlet Aquatic Centre Microwave System Upgrade	15	0	0	0	0	0	0	0	0	0	0
806	Business Units - Commercial Activities ** Budget for 10 years depends on business decisions of Council and are subject to change	7,659	7,748	9,050	7,542	8,404	7,816	10,474	11,009	7,337	6,526	4,850
807	Cemeteries											
808	Bereavement Services Capital Expenditure											
809	SMGLC - Chapel expansion scoping	0	0	0	0	0	0	0	0	0	0	3,750
810	Swim and Fitness											
811	Aquatics Capital Program											
812	Ulladulla Leisure Centre Gym Extension	0	0	0	0	0	0	0	0	0	0	1,100
813	Tourist Parks											
814	Holiday Haven Amenities											
815	Holiday Haven Amenities	730	0	0	0	0	0	0	0	0	0	0
816	Lake Tabourie Amenities Building	550	0	0	0	0	0	0	0	0	0	0
817	Holiday Haven Cabin Development											
818	Holiday Haven Cabins	1,786	4,720	6,022	4,514	5,376	4,788	7,446	7,981	4,309	3,498	0
819	HH - KV - Cabin ## motel st - New - FY22	130	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
820	Holiday Haven Ensuite Development											
821	Holiday Haven Ensuities	420	0	0	0	0	0	0	0	0	0	0
822	HH - UD - 4-Way ensuite - New - FY22	25	0	0	0	0	0	0	0	0	0	0
823	Holiday Haven Other Buildings											
824	Holiday Haven Other Build	792	0	0	0	0	0	0	0	0	0	0
825	Holiday Haven Other Infrastructure											
826	Holiday Haven Other Infrastructure	1,507	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	0
827	Holiday Haven Recreation											
828	Holiday Haven Recreation	1,080	0	0	0	0	0	0	0	0	0	0
829	Holiday Haven Roadworks											
830	Holiday Haven Roadworks	144	0	0	0	0	0	0	0	0	0	0
831	Holiday Haven Siteworks											
832	Holiday Haven Siteworks	495	0	0	0	0	0	0	0	0	0	0
833	Community and Culture	1,795	2,455	1,029	729	529	529	529	529	529	529	8,563
834	Community Services											
835	Community Services - Capital											
836	Mundamia URA Community/Childcare Centre	0	0	0	0	0	0	0	0	0	0	1,213
837	Dog Policy Review - Implementation	0	30	30	30	30	30	30	30	30	30	0
838	Recovery and Resilience Grant - capital components	450	0	0	0	0	0	0	0	0	0	0
839	Library											
840	Books & Audio Visual											
841	Books & Audio Visual	414	414	414	414	414	414	414	414	414	414	0
842	Library Furniture & Equipment											
843	Library Furniture & Equip	61	61	61	61	61	61	61	61	61	61	0
844	Shoalhaven Flood Boat	0	0	400	0	0	0	0	0	0	0	0
845	Tourism and Events											
846	Tourism Projects											
847	Project Management / Design (Sus Tour Infr Grant)	846	1,926	0	0	0	0	0	0	0	0	0
848	Shoalhaven Regional Gallery											
849	Shoalhaven Regional Gallery Capital											
850	Regional Gallery upgrade - investigation and planning	0	0	0	0	0	0	0	0	0	0	900
851	Shoalhaven Regional Gallery Courtyard Upgrade	0	0	100	200	0	0	0	0	0	0	0
852	Multi Arts Facility - storage / rehearsal / workshop space	0	0	0	0	0	0	0	0	0	0	6,450
853	Regional Gallery Capital	24	24	24	24	24	24	24	24	24	24	0
854	Economic Development	15,469	4,060	3,520	14,320	3,540	4,840	3,440	4,040	3,120	2,020	#####
855	Economic Development											
856	Economic Development Area Projects											
857	Wondalga Farm Capital Improvements	0	40	0	0	0	0	0	0	0	0	0
858	EDO - Ulladulla Boardwalk and Ulladulla Harbourside	4,549	0	0	0	0	0	0	0	0	0	0
859	Ulladulla Harbourside	1,000	0	0	0	0	0	0	0	0	0	0
860	Industrial Land Development											
861	Industrial Land Purchases	3,000	0	0	0	1,020	2,920	1,220	2,020	2,000	2,000	#####
862	West Ulladulla - Subdivision	0	0	0	0	0	820	1,000	1,000	620	20	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
863	Industrial Land Flinders	1,500	0	0	0	1,020	0	0	0	0	0	0
864	Ulladulla Subdivision - Former STP	100	0	1,500	1,500	1,500	1,000	0	0	0	0	0
865	Flinders - Racetrack	0	0	0	0	0	100	1,220	1,020	500	0	0
866	AATP Stage 5 - Subdivision	1,000	0	0	1,800	0	0	0	0	0	0	0
867	Flinders Industrial - Stage 12 (Long's Land)	300	2,020	2,020	11,020	0	0	0	0	0	0	0
868	Woollamia Units	2,020	1,000	0	0	0	0	0	0	0	0	0
869	Flinders Units	2,000	1,000	0	0	0	0	0	0	0	0	0
870	Environmental Management	1,772	117	174	239	49	164	139	39	54	259	806
871	Coastal and Estuary Management											
872	Coastal Programme											
873	Huskisson - Sea Pool Steps	0	0	0	0	0	0	0	0	0	0	60
874	Mapping & Assessing Endangered Ecological Communities	45	0	0	0	0	0	0	0	0	0	0
875	Foreshore Protection and Preservation - Community Engagement	30	0	0	0	0	0	0	0	0	0	0
876	Bendalong Boat Harbour Viewing Platform	0	0	0	0	0	0	0	0	0	0	160
877	Managing & Stabilising Dune Systems Improving Beach Access	144	0	0	0	0	0	0	0	0	0	0
878	Implement Beach Scraping at High Priority Beaches	155	78	0	0	0	0	0	0	0	0	0
879	Currarong Creek FRP all ability beach access upgrade (572)	0	0	50	0	0	0	0	0	0	0	0
880	Hydraulic Assessment Risk Areas	80	0	0	0	0	0	0	0	0	0	0
881	Beach Access Upgrades	200	0	0	0	0	0	0	0	0	0	0
882	Strategic Identification of Disabled Beach Access	30	0	0	0	0	0	0	0	0	0	0
883	Climate change impacts policy	100	0	0	0	0	0	100	0	0	0	0
884	Coastal - Foreshore Disabled Access Improvements Upgrade/New	0	0	0	0	0	0	0	0	0	0	486
885	Shoalhaven Heads Viewing Platform	262	0	0	0	0	0	0	0	0	0	0
886	Estuary Programme											
887	CnjlaPrk Frshr - Est Prog Recovery Urban Upgrade/New	637	0	0	0	0	0	0	0	0	0	0
888	Floodplain Management											
889	Floodplain Programme											
890	Flood Alert Network Upgrade	39	39	39	39	39	39	39	39	39	39	0
891	Natural Areas											
892	Natural Areas Infrastructure											
893	Cullunghutti Plan of Management	50	0	0	0	0	0	0	0	0	0	0
894	Location Unllc - Nat Areas Bch Accss Sngng Unllc Upgrade/New	0	0	0	0	0	0	0	0	15	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
895	Greenwell Pt Frshr - Nat Areas Pathwy Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	100
896	Bundewallah Rs - Natural Areas Wlk Bridge Rural Upgrade/New	0	0	25	0	0	0	0	0	0	0	0
897	Shoalhaven Rvr - NatlArs WlmsWlk Barr'r Urban Upgrade/New	0	0	0	0	10	0	0	0	0	0	0
898	Centre St - Nat Ars Frshr Disabled Access Urban Upgrade/New	0	0	30	200	0	0	0	0	0	0	0
899	CallalaBch Rd - Nat Ars Frshr DisblAccss Urban Upgrade/New	0	0	30	0	0	0	0	0	0	0	0
900	Farrant Av - Nat Areas Frshre DisblAccss Urban Upgrade/New	0	0	0	0	0	30	0	0	0	220	0
901	North Surf SLC - Natural Areas Vw Pltfrm Urban Upgrade/New	0	0	0	0	0	95	0	0	0	0	0
902	Fire Protection and Emergency Services	0	0	0	0	0	0	0	0	0	0	0
903	Fire Protection and Emergency Services											
904	Rural Fire Service Buildings											
905	Fire Stations (Various)	0	0	0	0	0	0	0	0	0	0	0
906	Internal Corporate Services	725	300	300	300	300	300	300	325	300	300	26,256
907	Fleet and Plant											
908	Fleet Unit Purchase / Sale of Plant											
909	North - LRRP - Construction & Parks Team Resources	170	0	0	0	0	0	0	0	0	0	0
910	North - LRRP - Roads Maintenance Team Resources	0	0	0	0	0	0	0	0	0	0	0
911	Surveillance Officer, Northern District Vehicle	55	0	0	0	0	0	0	0	0	0	0
912	Purchase / Sale of Vehicles											
913	Fleet Services Business & Master Plan	0	0	0	0	0	0	0	25	0	0	0
914	Information Technology											
915	IT Capital Projects											
916	Corporate Mobile Devices	100	50	50	50	50	50	50	50	50	50	1,978
917	Master Data Management Solution	0	0	0	0	0	0	0	0	0	0	1,800
918	Minute Books Digitisation	0	0	0	0	0	0	0	0	0	0	200
919	IT Equipment	400	200	200	200	200	200	200	200	200	200	1,179
920	IoT Smart Technology	0	50	50	50	50	50	50	50	50	50	0
921	Financial Planning and Management											
922	Section 94 Active Recreation											
923	Bernie Regan Sport Complex	0	0	0	0	0	0	0	0	0	0	1,000
924	Planning Area 2 Recreation Facility Upgr	0	0	0	0	0	0	0	0	0	0	1,303
925	Planning Area 3 Recreation Facility Upgr	0	0	0	0	0	0	0	0	0	0	9,000
926	Planning Area 5 Recreation Facility Upgr	0	0	0	0	0	0	0	0	0	0	5,875

Line	Program	2022-23 \$,'000	2023-24 \$,'000	2024-25 \$,'000	2025-26 \$,'000	2026-27 \$,'000	2027-28 \$,'000	2028-29 \$,'000	2029-30 \$,'000	2030-31 \$,'000	2031-32 \$,'000	Unfunded \$,'000
927	Section 94 Community Facilities											
928	Culburra Community Centre	0	0	0	0	0	0	0	0	0	0	843
929	Manyana Community Hall Extend	0	0	0	0	0	0	0	0	0	0	138
930	Section 94 Passive Recreation											
931	Manyana Foreshore Fac Upgrade	0	0	0	0	0	0	0	0	0	0	153
932	Section 94 Roads											
933	Bendalong & Inyadda Intersect	0	0	0	0	0	0	0	0	0	0	128
934	Bendalong Rd & Inyadda Dr	0	0	0	0	0	0	0	0	0	0	214
935	Quinns Lane	0	0	0	0	0	0	0	0	0	0	576
936	Northern Section Currumbene St	0	0	0	0	0	0	0	0	0	0	1,869
937	Open Space, Sport and Recreation	10,402	5,230	468	468	3,256	3,256	468	523	468	468	#####
938	Parks, Reserves, Sport and Recreation Areas											
939	Active Recreation											
940	Active Recreation Minor Improvement	453	285	235	285	285	285	285	285	285	285	0
941	Berry Equestrian Grounds	0	0	0	0	0	0	0	0	0	0	2,400
942	Community Infrastructure Strategic Plan identified works	0	0	0	0	0	0	0	0	0	0	3,140
943	Culburra Skate Park Learn to Ride Facility Design/Development	0	0	50	0	0	0	0	0	0	0	0
944	Forward Design	100	100	100	100	100	100	100	100	100	100	0
945	Southern SCARP - Artie Smith Sporting Fields - Planning Area 1	834	0	0	0	0	0	0	0	0	0	6,533
946	Ulladulla Skate Park	0	0	0	0	0	0	0	0	0	0	13,872
947	Ulladulla Skate Park extension	3,436	0	0	0	0	0	0	0	0	0	0
948	Ulladulla Skate Park extension	0	0	0	0	0	0	0	0	0	0	1,500
949	Review Community Infrastructure Strategic Plan	100	0	0	0	0	0	0	0	0	0	0
950	Ulladulla Sports Park AFL / Cricket Field Resurfacing	0	0	0	0	0	0	0	0	0	0	600
951	Shoalhaven Rugby Park Flood Light Upgrade	0	0	0	0	0	0	0	0	0	0	750
952	Jervis St - Recrtn LbrdPk Trshck/Access Urban Upgrade/New	0	60	0	0	0	0	0	0	0	0	0
953	Amenities Upgrades Backlog	0	0	0	0	0	0	0	0	0	0	56,000
954	Mollymook - Bill Andriske Oval Irrigation	34	0	0	0	0	0	0	0	0	0	0
955	Destination Parks											
956	Mollymook Foreshore Carparking - Stage 2	0	0	0	0	0	0	0	0	0	0	500
957	General Program											
958	Greys Beach Masterplan	0	0	0	0	0	0	0	0	0	0	1,500
959	SCC Land - Site Infrastructure Solar Project - stage 1 design & investigate	0	35	0	0	0	0	0	0	0	0	0
960	Passive Recreation											

Line	Program	2022-23 \$,'000	2023-24 \$,'000	2024-25 \$,'000	2025-26 \$,'000	2026-27 \$,'000	2027-28 \$,'000	2028-29 \$,'000	2029-30 \$,'000	2030-31 \$,'000	2031-32 \$,'000	Unfunded \$,'000
961	Embellishment of Passive Open Space - Tomerong	0	0	0	0	0	0	0	0	0	0	195
962	Land Acquisition - Culburra Expansion Area	0	0	0	0	0	0	0	0	0	0	2,055
963	Land Acquisition - Old Southern Rd, Sth Nowra	0	0	0	0	0	0	0	0	0	0	1,646
964	Land Acquisition - Princes Highway Berry	0	0	0	0	0	0	0	0	0	0	1,841
965	Land Acquisition - St Georges Basin Village Centre Green	0	0	0	0	0	0	0	0	0	0	354
966	Land acquisition for Dolphin Pt Expansion	0	0	0	0	0	0	0	0	0	0	741
967	Land Acquisition for Killarney Expansion	0	0	0	0	0	0	0	0	0	0	366
968	Land acquisition for Manyana / Cunjurong	0	0	0	0	0	0	0	0	0	0	713
969	Moss Vale Road South URA Open Space Embelishment - Inv & Des	47	400	0	0	0	0	0	0	0	0	0
970	Mundamia URA - Central Open Space	0	0	0	0	0	0	0	0	0	0	941
971	Nowra Riverfront Open Space Area - Invest & Design	0	0	0	0	0	0	0	0	0	0	1,300
972	Plantation Point - Flying Fox - Park Embellishments	0	0	0	0	0	0	0	0	0	0	200
973	Sanctuary Point Skate Park	0	0	0	0	0	0	0	0	0	0	200
974	Vincentia Expansion Area	0	0	0	0	0	0	0	0	0	0	1,759
975	C&R Bay and Basin Leisure Centre Redevelopment	715	0	0	0	0	0	0	0	0	0	30,000
976	Nowra - Marriott Park	205	0	0	0	2,788	2,788	0	0	0	0	0
977	Regional Skate Park Area 3 - Bay & Basin	496	0	0	0	0	0	0	0	0	0	0
978	Parks Enhancement Program	0	40	40	40	40	40	40	40	40	40	0
979	SSF - Park Enhancement Program	83	43	43	43	43	43	43	43	43	43	0
980	Paringa Park - Construction	0	0	0	0	0	0	0	0	0	0	5,850
981	Boongaree - Stage 2 to 7	3,500	3,927	0	0	0	0	0	0	0	0	0
982	Paringa Park Detailed Design	0	300	0	0	0	0	0	0	0	0	0
983	Boorawine Tce - Recreation Playgrnd Urban Upgrade/New	0	0	0	0	0	0	0	55	0	0	0
984	Depot Rd - Recreation Picnic Area Urban Upgrade/New	0	40	0	0	0	0	0	0	0	0	0
985	Titania Park Exercise Circuit & Pathway	144	0	0	0	0	0	0	0	0	0	0
986	Playground - Bomaderry - Sheraton Drive	131	0	0	0	0	0	0	0	0	0	0
987	Bomaderry - Sampson Crescent - Playground	124	0	0	0	0	0	0	0	0	0	0
988	Regulatory Services	180	90	55	55	55	55	55	55	55	55	628
989	Development, Building and Compliance											
990	Development Services Equipment											
991	Development Services Equipment	28	28	28	28	28	28	28	28	28	28	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
992	Environmental Regulation											
993	Environmental Services - Capital											
994	Vertebrate Pest Control	25	35	0	0	0	0	0	0	0	0	385
995	Wildlife deterrent Virtual Fencing	0	0	0	0	0	0	0	0	0	0	95
996	Environmental Laboratory upgrade	0	0	0	0	0	0	0	0	0	0	140
997	Land Management teleconferencing facilities	0	0	0	0	0	0	0	0	0	0	8
998	Environmental Services - Additional Vehicles	100	0	0	0	0	0	0	0	0	0	0
999	Water Sampling Unit											
1000	Environmental Services Capital	28	28	28	28	28	28	28	28	28	28	0
1001	Roads and Transport	12,945	7,956	15,141	3,271	3,915	8,004	6,973	1,680	1,224	1,760	68,818
1002	Urban Roads											
1003	Pathways											
1004	Nowra CBD Revitalisation	559	559	559	559	559	559	559	559	559	559	0
1005	Nowra DCP Review Stage 2 Development	0	0	0	0	0	0	0	0	0	0	300
1006	Village Identification Signage - new - various locations	0	0	0	54	0	49	0	0	0	0	0
1007	Pedestrian Facilities - Kerb Ramps	20	20	20	20	20	20	20	20	20	20	0
1008	KangarooVilly Rd - Pedstrn Thms>Kentia Stg4 Urban Upgrade/New	0	0	0	0	0	0	0	0	40	0	0
1009	Elzbth Dr - Pdstrn Jrvs/Fdrck/Sttn Ftpth Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	165
1010	Maisie Williams Dr - Ped Improve Construct Urban New	0	0	90	0	0	0	0	0	0	0	0
1011	SanctPt Rd - Pedestrian IsnsHWare Bus Bay Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	140
1012	KangarooVilly Rd - Pedstrn Ford>Cmtry Stg3 Urban Upgrade/New	0	0	0	0	0	0	0	0	25	0	0
1013	Pedestrian Facilities - CPTIGS Various - Accessible PT	0	50	50	50	50	50	50	50	50	50	0
1014	Rd Unalloc - Pedestrian CH0 SUP Stg2 Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1015	Elizabeth Dr - Pedestrian Frederick Int Trffc Rfg Urban New	0	0	0	0	0	0	0	0	0	0	150
1016	Plunkett St - Pedestrian Hwy>Jrnal Ftpth Urban Upgrade/New	0	0	60	0	0	0	0	0	0	0	0
1017	Lk ConjEnt Rd - Pedestrian Hghwy>HHvn SUP Brdg Urban New	0	0	0	40	0	0	0	0	0	0	0
1018	Berry/Mntgue/Susan St - Drainage Brdwlks Urban Upgrade/New	0	0	0	50	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1019	Owen St - Streetscape Urban Upgrade	50	0	0	0	0	0	0	0	0	0	700
1020	Browns Rd - Pedstrn Mumblla>HWay Footpath Rural Upgrade/New	0	0	0	0	0	0	40	0	0	0	0
1021	Elizbth Dr - Pedstrn Blnhm/FdrckLoop SUP Urban Upgrade/New	0	0	0	0	0	900	0	0	0	0	0
1022	Various Locs - Streetscps Picnic Tbls/Sts Urban Upgrade/New	0	0	50	0	0	0	0	0	0	0	0
1023	W Birriley St - Pedestrian Footpath Urban New	0	0	32	0	0	0	0	0	0	0	0
1024	Waldergrove Cr - Pedestrian SaumarezInt Trffc Rfg Urban New	0	0	0	0	0	0	0	0	0	0	150
1025	Greens Rd - Pedestrian Footpath Urban Upgrade/New	0	0	11	0	0	0	0	0	0	0	0
1026	Naval College Rd - Streetscape Wlcm Sign Urban Upgrade/New	0	0	0	0	0	0	30	0	0	0	0
1027	Pedestrian Facilities - Shared User Path / Bridges	0	0	0	0	0	0	0	0	0	0	0
1028	Illaroo Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1029	Goorama Dr - Pedestrian > Main Footpath Urban Upgrade/New	0	0	0	55	0	0	0	0	0	0	0
1030	Murray St - Pedestrian >Golf Club Stg3 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	50
1031	Scott/Staples St - Pedestrn CH0 Footpath Urban Upgrade/New	0	0	0	0	0	0	0	0	41	0	0
1032	Old Southern Rd - Pedstrn Isa>GrnwPt Stg1 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	900	0
1033	Matron Porter/Bishop Dr - Pedestrian SUP Con Urban New	600	0	0	0	0	0	0	0	0	0	0
1034	South St - Pedestrian CH0 Footpath Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	120
1035	South St - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1036	Rd Unalloc - Pedestrian CH0 SUP Stg4 Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1037	Maxwell Cr - Pedstrn YllwBilyGI Res Ftpth Urban Upgrade/New	0	0	100	0	0	0	0	0	0	0	0
1038	Farrant Av - Pedestrian CH0 Footpath Rural Upgrade/New	0	0	0	0	0	0	60	0	0	0	0
1039	Main Rd - Pedestrian East Footpath Urban Upgrade/New	0	0	0	60	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1040	Loralyn Av - Pedestrian Walmer SUP Urban Upgrade/New	450	0	450	0	0	0	0	0	0	0	0
1041	Quay Rd - Pedestrian CH0 SUP Stg1 Urban Upgrade/New	0	900	0	0	0	0	0	0	0	0	900
1042	KangarooVily Rd - Pedstrn Ford>Cmtry Stg2 Urban Upgrade/New	0	0	0	0	0	0	0	0	25	0	0
1043	Old Southern Rd - Pedstrn Isa>GrnwPt Stg2 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1044	Greenwell Pt Rd - Pdstrn Brlln>Pyr Ftpth Rural Upgrade/New	0	0	0	25	0	0	0	0	0	0	0
1045	Neilson Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	0	0	0	0	2	29	0	0
1046	Hawke St - Pedestrian Owen>Keppel SUP Rural Upgrade/New	0	0	0	50	0	0	0	0	0	0	0
1047	Princes Hghwy - Pedestrian Unallic SUPBrdg Urban New	0	0	0	0	0	0	0	0	0	0	200
1048	Greenwell Pt Rd - Pedestrian Clppr>West Ftpth Con Rural New	0	0	50	0	0	0	0	0	0	0	0
1049	Kangaroo Valley Rd - Pedstrn CH0 Ftbridge Urban Upgrade/New	0	0	0	0	40	0	0	0	0	0	0
1050	Loralyn Av - Pedstrn No1 PedStair>Bsn Wlk Urban Upgrade/New	0	0	0	60	0	0	0	0	0	0	0
1051	Rd Unallic - Pedestrian CH0 SUP Unallic Upgrade/New	0	0	0	0	0	0	0	0	0	0	0
1052	Walton Wy - Pedestrn Crrng>Piscator Ftpth Urban Upgrade/New	0	0	0	0	0	0	0	80	0	0	0
1053	Princes Highway - Pedestrian Improvements Constr Urban New	0	0	0	0	0	0	0	0	0	0	97
1054	St Vincent St - Pedestrian High Schl Safety Const Urban New	1,600	0	0	0	0	0	0	0	0	0	0
1055	Tarawara/Brinawarr St - Pedstrn CH0 Ftpth Urban Upgrade/New	0	0	0	0	0	0	0	62	37	0	0
1056	Kings Point Dr - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1057	Pine Forest Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	0	0	1	17	0	0	0	0
1058	Rd Unallic - Pedestrian CH0 SUP Stg3 Unallic Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1059	George Evans Rd - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	190

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1060	MossVale Rd - Pedestrian Design SUP Brdg Rural New	0	0	0	0	0	0	40	0	0	0	0
1061	Evergreen PI - Pedestrian To Elian Cr F'path Con Urban New	0	0	15	0	0	0	0	0	0	0	0
1062	Meroo Rd - Pedestrian CH0 SUP Bridge Urban Upgrade/New	0	0	0	0	0	0	0	0	40	0	0
1063	Farrelly PI - Pdstrn Melalleuca Res Ftpth Rural Upgrade/New	0	0	69	0	0	0	0	0	0	0	0
1064	CaravanPkEnt Rd - Pdstrn Hghwy>HolHvn SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1065	Burr Av - Pedestrian CarPark Footpath Rural Upgrade/New	0	0	25	0	0	0	0	0	0	0	0
1066	Frederick St - Pedestrian Bitumen Pathwy Rural Upgrade/New	0	0	0	9	0	0	0	0	0	0	0
1067	Minerva Av - Pedestrn Saumarz>Murray Stg2 Urban Upgrade/New	0	0	0	0	0	0	0	0	110	0	0
1068	Flinders Rd - Pedestrian Nowra Ck SUP Rural Upgrade/New	0	0	0	40	0	0	0	0	0	0	0
1069	Frank Lws Wy - Pdstrn >BtRmp Bitmn Pathwy Rural Upgrade/New	40	0	0	0	0	0	0	0	0	0	0
1070	Minerva Av - Pedestrian CH0 Stg1 Urban Upgrade/New	0	0	0	0	0	0	6	114	0	0	0
1071	Minerva Av - Pedestrian Elizbth>Saumarez Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	174
1072	KangarooVily Rd - Pdstrn Knta>Bndwllh Stg5 Urban Upgrade/New	0	0	0	0	0	0	0	0	45	0	0
1073	The Wool Rd - Pedestrian Hertge Area Wlk Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	50
1074	Woolstencraft St - Pedestrian Footpath Urban Upgrade/New	0	0	0	0	0	0	44	0	0	0	0
1075	Yalwal Rd - LRRP Alb Rd to Uni Road & SUP Design Rural New	100	500	0	0	0	0	0	0	0	0	0
1076	West St - Pedestrian CH0 Footpath Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	300
1077	White Sands Wk - Pedestrian Jervis>Blenhm Brdwalk Urban New	0	0	0	0	36	0	0	0	0	0	0
1078	Ada St - Pedestrian West>Excellent SUP Rural Upgrade/New	0	0	0	50	0	0	0	0	0	0	0
1079	Albert St - Pedestrian E>George Ftpth Urban Upgrade/New	0	0	0	52	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1080	Albert St - Pedestrian Footpath Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	147
1081	Orsova Pde - Pedestrian CH0 Footpath Urban Upgrade/New	0	0	0	0	0	0	0	0	0	90	0
1082	Barwon St - Pedestrian Footpath Urban Upgrade/New	0	0	0	31	0	0	0	0	0	0	0
1083	Berry St - Pedestrn Osbrne>Dgls - Ftpath Urban Upgrade/New	0	0	0	0	0	0	115	0	0	0	0
1084	Woolly Wy - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1085	Garside/Donlan Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1086	Moresby St - Pedestrian No3 McKay Ftpath Urban Upgrade/New	0	0	17	0	0	0	0	0	0	0	0
1087	Braidwood Rd - Streetscpe Vllg Cntr Trees Urban Upgrade/New	0	0	0	16	0	0	0	0	0	0	0
1088	Ocean St - Pedestrian CH0 Urban Upgrade/New	0	0	0	0	0	0	0	2	47	0	0
1089	Rd Unalloc - Pedestrian CH0 SUP Stg1 Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	400
1090	Old Southern Rd - Pedestrian Isa>Browns Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1091	Croobyar Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1092	Yalwal Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1093	Sheaffe St - Pedestrian Lakerstn>End SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	150
1094	Sussex Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	0	0	4	78	0	0	0	0
1095	River Rd - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	500	0	0	0	0	0	0
1096	Road Unalloc - Pedestrian Footpath Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	0
1097	Yallara Cr - Pedestrn Wullun>Vost Footpth Urban Upgrade/New	0	0	0	0	135	0	0	0	0	0	0
1098	Quay Rd - Pedestrian SUP Design Urban Upgrade/New	50	0	0	0	0	0	0	0	0	0	0
1099	Quinns Ln - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1100	Sussex/Iverisons Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	0	0	3	48	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1101	Quay Rd - Pedestrian CH0 SUP Stg2 Urban Upgrade/New	0	0	900	0	0	0	0	0	0	0	900
1102	Hawke St - Pedestrian Bowen>Kepel Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	87
1103	Silkwood Wlk - Streetscpe Wlk Path Lghtng Urban Upgrade/New	25	0	0	0	0	0	0	0	0	0	0
1104	Elizabeth Dr - Pedestrian PlantatnPtInt Trffc Rfg Urban New	0	0	0	0	0	0	0	0	0	0	150
1105	Sophia Rd - Pedestrian James Cr F'path Con Urban New	0	0	0	0	0	0	0	0	15	0	0
1106	Sopers Rd - LRRP Riverbank Const Upgrade/New	0	200	0	0	0	0	0	0	0	0	0
1107	Centre St - Pedestrian Brdge>Oak Footpath Rural Upgrade/New	0	0	20	0	0	0	0	0	0	0	0
1108	Colyer Av - Pedestrian CH0 Footpath Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	130
1109	Dolphin Point Rd - Pedestrian Footpath Construct Urban New	0	0	0	0	0	0	0	0	0	0	100
1110	Cunjurong Pt Rd - Pedestrian SUP Rural New	0	0	0	0	0	0	0	150	0	0	0
1111	Ferry Ln - Pedestrian SUP & K&G Rural New	250	0	0	0	0	0	0	0	0	0	0
1112	Braidwood Rd - Streetscape Village Cntr Ent Signs Rural New	0	0	0	0	31	0	0	0	0	0	0
1113	Berry St - Pedestrian WrrgInt Trffc Lghts Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	0
1114	Murramarang Rd – Shared User Path (Bawley Point - Kioloa)	1,800	0	0	0	0	0	0	0	0	0	0
1115	Myola - Catherine St East End BBRF Path & Parking (Construct)	758	0	0	0	0	0	0	0	0	0	0
1116	Victoria St, Berry - Raised Children's Crossing	70	0	0	0	0	0	0	0	0	0	0
1117	Main Rd, Cambewarra - Raised Children's Crossing	100	0	0	0	0	0	0	0	0	0	0
1118	Lake Conjola, LC Entrance Road - SUP Bridge - BLERF	900	0	0	0	0	0	0	0	0	0	0
1119	Thomson St, Sussex Inlet - Raised Median, Cyclist Treatment	440	0	0	0	0	0	0	0	0	0	0
1120	Public Carpark Construction											
1121	Shoalhaven Rugby Park Car Park Sealing	0	0	60	0	0	0	0	0	0	0	0
1122	McGrath Av - Parking CH0 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	4,500
1123	Road Unalloc - Parking CBD East Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,160

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1124	Road Unalloc - Parking CHO All Day Urban Upgrade/New	900	0	0	0	0	0	0	0	0	0	23,561
1125	Queen St - Parking Town Cntr Urban Upgrade/New	250	0	0	0	0	0	0	0	0	0	0
1126	Kinghorne St - Parking No 67 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	664
1127	Kinghorne St - Parking No 9 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	438
1128	Bridge Rd - Parking Old Gas Works Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,133
1129	Collins Wy - Parking Town Cntr Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,258
1130	Lawrence Av - Parking No 9 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	8,213
1131	MossVale Rd - Parking No 169 Rural Upgrade/New	0	0	0	0	0	171	0	0	0	0	0
1132	Island Point Rd - Parking Village Centre Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	208
1133	CBD Unalloc - Parking Land Acquisition Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,000
1134	South St - Parking Boree/StVincent Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	430
1135	Golf Av - Parking GolfCrseRf Bitumen Seal Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
1136	Riversdale Av - Parking Golf>Brigh Pavmnt Urban Upgrade/New	0	30	0	0	0	0	0	0	0	0	0
1137	Beach St Seal - Parking Bitumen Seal Urban Upgrade/New	0	0	0	0	50	0	0	0	0	0	0
1138	Monarch Pl - Parking Wowly Ck Urban Upgrade/New	0	0	0	0	50	0	0	0	0	0	0
1139	PlntnPt/Nlsns/Blnhm/Cllngw Bch - Parkng Des Urban Upgrade	0	0	0	60	0	0	0	0	0	0	0
1140	Basin View Pde - Parking Boatramp Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
1141	Nowra CBD Multideck Carpark	0	2,000	11,500	0	0	5,000	5,000	0	0	0	0
1142	Sussex Inlet - Nielson Rd - Carpark (behind Peace Park)	392	0	0	0	0	0	0	0	0	0	0
1143	Sanctuary Point - Car Parking	684	0	0	0	0	0	0	0	0	0	0
1144	Urban Roads											
1145	Virtual Fencing Pilot Trial - MIN21.343	0	20	0	0	0	0	0	0	0	0	0
1146	Kerb & Gutter - Contribution To Ratepayers Advance	0	17	17	17	17	17	17	17	17	17	0
1147	Traffic Facilities - Survey/Design Program	0	63	63	63	63	63	63	63	63	63	0
1148	Traffic Facilities - Street Lighting Program	0	46	46	46	46	46	46	46	46	46	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1149	Traffic Facilities - Signage Improvement Program	0	16	16	16	16	16	16	16	16	16	0
1150	George Evans Rd - Traffic Fac Yalwal Int Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	680
1151	River Rd - Traffic Fac Hotel Ped Crossing Urban Upgrade/New	0	0	0	60	60	0	0	0	0	0	0
1152	Yalwal Rd - TrffcFac Rnnch/LtwdInt Rndbts Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,203
1153	Wattle St - LRRP FishermansPde Rd Int Urban Upgrade/New	0	0	0	0	50	0	0	0	0	0	0
1154	Lake View Dr - LRRP Various Investig Urban Upgrade	0	0	0	30	0	0	0	0	0	0	0
1155	Boree St - LRRP Carpark #5 Bitumen Seal Urban Upgrade	150	0	0	0	0	0	0	0	0	0	0
1156	Addison Rd - LRRP No 56 Urban Upgrade/New	0	0	0	250	0	0	0	0	0	0	0
1157	The Marina - LRRP No 61-73 Access Rd Urban Upgrade/New	0	0	0	0	800	0	0	0	0	0	0
1158	Frances Ryan Res - LRRP Laneway Const Urban Upgrade/New	0	0	0	220	0	0	0	0	0	0	0
1159	Tallyan Point Rd - K&G Stormwater Urban Upgrade/New	0	0	0	0	180	0	0	0	0	0	0
1160	Elizabeth Av - SRP Minerva Av Int Urban New	50	411	0	0	0	0	0	0	0	0	0
1161	Burrill St - SRP Jervis St Int Urban New	50	480	0	0	0	0	0	0	0	0	0
1162	Burrill St - SRP Moona Ck Urban New	50	400	0	0	0	0	0	0	0	0	0
1163	Kinghorne St - SRP WrrgStInt Traffic Fac Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	0
1164	Forest Rd - SRP CH4.1 CH6.8 Urban Upgrade	100	1,280	0	0	0	0	0	0	0	0	0
1165	Kangaroo Valley Rd - SRP CH0.76 - CH1.48 Des Urban Upgrade	0	0	0	0	0	0	0	0	0	0	0
1166	The Bounty - K&G No 1-39 Road Widen Rural Upgrade/New	0	0	0	0	250	0	0	0	0	0	0
1167	Ocean St - K&G Sandpiper Cemetary Design Urban New	80	0	0	0	0	0	0	0	0	0	0
1168	Thomas St - K&G Design Urban Upgrade/New	0	0	30	0	0	0	0	0	0	0	0
1169	Crescent St - K&G CH0.015 CH0.18 Rural Upgrade/New	0	0	0	0	50	250	0	0	0	0	0
1170	Oyster Catcher Rd - LRRP Various Investig Parking Upgrade	60	500	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1171	Bannister Head Rd - K&G CH2.18 CH2.35 Urban Upgrade/New	0	0	0	0	50	200	0	0	0	0	0
1172	Kurrajong Cr - K&G Lk Ent>Windermere Urban Upgrade/New	0	0	0	0	0	0	700	0	0	0	0
1173	Lake Conjola Ent Rd - LRRP CH6.61 CH6.98 Urban Upgrade/New	0	0	0	0	850	0	0	0	0	0	0
1174	Prince Edward Av - Traffic Fac Urban Upgrade/New	0	5	0	0	0	0	0	0	0	0	0
1175	Egans Ln - Trffc Fac Nr Mrsns Arcd Bldgs Urban Upgrade/New	0	8	0	0	0	0	0	0	0	0	0
1176	Albert Str - K&G Apex Pk 83m Rural Upgrade/New	0	0	97	0	0	0	0	0	0	0	0
1177	Jerry Bailey Rd - K&G Renown>River Rural Upgrade/New	0	0	0	109	0	0	0	0	0	0	0
1178	Bishop Dr - LRRP No #13B/13E Low Cost Seal Urban Upgrade	0	0	0	125	0	0	0	0	0	0	0
1179	Basin - Various Locations - LRRP Street Planting	0	0	60	0	0	0	0	0	0	0	0
1180	Watt St - LRRP Adj School Rsed Threshld Urban Upgrade/New	0	0	150	0	0	0	0	0	0	0	0
1181	Bowen St - Traffic Fac E of Hawke Ftph/Prkng Urban Upgrade	0	0	150	0	0	0	0	0	0	0	0
1182	Falls Rd - Traffic Fac Bike Track Urban New	0	0	50	0	0	0	0	0	0	0	0
1183	Queen St Berry Ped X-ings Grant	180	0	0	0	0	0	0	0	0	0	0
1184	O'Keefe Ave Nowra Ped Traffic Sig Grant	204	0	0	0	0	0	0	0	0	0	0
1185	Currambene/Bowen St, Huskisson - R/bout Safer Roads Project	426	0	0	0	0	0	0	0	0	0	0
1186	Elizabeth St & Berry St - Roundabout - Blackspot Program	238	0	0	0	0	0	0	0	0	0	0
1187	Owen/Sydney St Roundabout Huskisson	0	235	0	0	0	0	0	0	0	0	0
1188	Rural Roads											
1189	Rural Roads											
1190	Lake Conjola Ent Rd - LRRP Various Sites Urban Upgrade	668	14	276	0	0	0	0	0	0	0	0
1191	Graydons Ptr Rd - Road Seal CH0 CH0 Rural Upgrade/New	0	103	0	0	0	0	0	0	0	0	0
1192	Parma Rd - Road Seal CH0 CH0 Seal Rural Upgrade/New	0	0	0	0	0	0	25	500	0	0	0
1193	Shoebridge Ln - Road Seal Access Rd Rural Upgrade/New	0	0	0	0	13	250	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1194	Unsealed Roads Sealing Program	0	0	0	0	0	0	0	0	0	0	5,000
1195	Woodburn Rd - Road Seal ClydeRidge>Brman Rural Upgrade/New	0	0	85	635	0	0	0	0	0	0	0
1196	Albatross Rd - Traffic Fac Ylwlnt Sgnls+ Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,020
1197	Culburra Rd - Traffic Fac Coonemia Int Rural Upgrade/New	0	0	0	0	0	406	0	0	0	0	0
1198	Monkey Mtn Rd - Rd Seal CH4.4 CH5.4 Bitmn Con Rural Upgrade	0	0	0	350	0	0	0	0	0	0	0
1199	The Marine Pde - Road Seal Final Section Rural Upgrade/New	0	0	0	70	0	0	0	0	0	0	0
1200	North - Various (4) Sites - LRRP Embankment Stabilisation	70	0	0	0	0	0	0	0	0	0	0
1201	BunkersHill Rd - LRRP MossValeInt Move60m Rural Upgrade/New	25	0	0	0	0	0	0	0	0	0	0
1202	Leebold Hill Rd - LRRP MossVale Rd Int Urban Upgrade/New	0	0	24	0	0	0	0	0	0	0	0
1203	Ulladulla - Kings Point Drive (2kms from Princes Highway) (D&C)	556	0	0	0	0	0	0	0	0	0	0
1204	Stormwater	4,815	1,051	907	1,117	1,133	679	266	116	116	84	5,859
1205	Stormwater											
1206	Drainage											
1207	Environmental Stormwater Management	84	84	84	84	84	84	84	84	84	84	0
1208	Moss Vale Road South - URA Drainage - Contribution Plan Project	3,861	0	0	0	0	0	0	0	0	0	4,392
1209	Drainage - Investigations - Stormwater Enquiries	32	32	32	32	32	32	32	32	32	32	0
1210	Prince Edward Av - Drainage No 42-48 Urban Upgrade/New	0	100	0	0	0	0	0	0	0	0	0
1211	Albion St - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	60	0	0	0	0	0	0	0
1212	Beach St - Drainage Investigation Urban Upgrade	20	100	95	0	0	0	0	0	0	0	0
1213	Rd Unalloc - Drainage CH0 Sub Soil Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	0
1214	Callala Bay - Drainage Various Loc' Sub Soil Urban New	0	0	35	0	0	0	0	0	0	0	0
1215	Canal St - Drainage CH0 Water Qual Rural Upgrade/New	0	0	0	68	0	0	0	0	0	0	0
1216	Cornfields/Anglers Pde - Drainage Urban Upgrade	0	80	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1217	Fern Way - Drainage Marina Ln Int Urban Upgrade/New	0	0	40	0	0	0	0	0	0	0	0
1218	Greenbank Gr - Drainage N>WestCr Intrsectn Urban Upgrade/New	0	0	18	125	75	0	0	0	0	0	0
1219	Hillcrest Av - Drainage No 72-124 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,467
1220	Lockhart Av - Drainage Mollymook Farm Ck Urban Upgrade/New	0	0	20	0	0	0	0	0	0	0	0
1221	Loralyn Av - Drainage No 52-54 Urban Upgrade/New	0	0	8	0	0	0	0	0	0	0	0
1222	McLeans Point Rd - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	8	90	0	0	0	0	0	0
1223	Ocean St - Drainage AllertnAv Kerb&Drain Urban Upgrade/New	0	0	0	10	90	0	0	0	0	0	0
1224	McGowen St - Drainage No 4 Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
1225	Mernie St - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	0	25	85	0	0	0	0	0
1226	Mountain St - Drainage Reserve Urban Upgrade/New	0	0	0	0	15	80	0	0	0	0	0
1227	Narang Rd - Drainage CH0 WaterQual Urban Upgrade/New	0	0	0	0	8	88	0	0	0	0	0
1228	Owen St - Drainage No 54-56 Urban Upgrade/New	0	0	0	0	5	60	0	0	0	0	0
1229	Prince Edward Av - Drnge SkatePk WaterQul Urban Upgrade/New	35	0	0	0	0	0	0	0	0	0	0
1230	River Rd - Drainage CH0 CH0 Urban Upgrade/New	0	0	20	120	0	0	0	0	0	0	0
1231	Sussex Inlet - Various - Drainage Improvements	0	0	10	125	0	0	0	0	0	0	0
1232	Sussex Inlt Rd - Drainage Subsoil Drn Stg1 Urban Upgrade/New	0	40	0	0	0	0	0	0	0	0	0
1233	Various - Drainage Hrbr Subst Drain Stg3 Urban Upgrade/New	0	0	40	0	0	0	0	0	0	0	0
1234	Various Loctns - Drainage Subsoil Drain Stg2 Con New	0	60	0	0	0	0	0	0	0	0	0
1235	The Strand/ Marina Ln - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	30	0	0	0	0	0	0	0
1236	The Trngle/Mowbry/Brighton Rd - Drainage Con Urban Upgrade	0	75	0	0	0	0	0	0	0	0	0
1237	Valley View Cl - Drainage CH0 Carriage Wy Urban Upgrade/New	0	0	35	140	0	0	0	0	0	0	0
1238	Drainage - Water Quality Improvement Device Installation	0	0	0	0	70	50	150	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1239	Lakehaven Dr - Drainage No 79 Drainage Urban Upgrade/New	50	0	0	0	0	0	0	0	0	0	0
1240	Elmoos Reserve - Drainage Improvement Works Urban Upgrade	0	0	50	0	0	0	0	0	0	0	0
1241	Hayward St - Drainage No 9>Sandra Urban Upgrade/New	190	0	0	0	0	0	0	0	0	0	0
1242	Banksia Sr - Drainage No 8 Drainage Rural Upgrade/New	30	200	0	0	0	0	0	0	0	0	0
1243	Croobyar Rd - Drainage CH0.96 Culv Widen Urban Upgrade/New	50	0	0	0	0	0	0	0	0	0	0
1244	CedarHills Rd - Drainage Wr/Crk Crossing Rural Upgrade/New	0	80	0	0	0	0	0	0	0	0	0
1245	Lkside Dr - Drnge No99-105 No100-114 K&G Urban Upgrade/New	0	0	0	0	50	0	0	0	0	0	0
1246	Poole Av - Drainage Improvement Works Urban Upgrade	150	0	0	0	0	0	0	0	0	0	0
1247	Ottawa St - Drainage No 28 K&G Urban Upgrade/New	0	0	0	0	270	0	0	0	0	0	0
1248	Penguins Head Rd - Drainage No 39 Urban Upgrade/New	0	0	0	0	40	0	0	0	0	0	0
1249	Mowbray Rd - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	0	80	0	0	0	0	0	0
1250	Argyle St - Drainage CH0 Stormwater/K&G Urban Upgrade/New	0	0	0	95	0	0	0	0	0	0	0
1251	The Park Dr - Drnge CH2440 CH2680 Strmwtr Rural Upgrade/New	0	0	0	220	0	0	0	0	0	0	0
1252	Bayswater St - Drainage Strmwtr/Brdwik Urban New	0	0	350	0	0	0	0	0	0	0	0
1253	Keoghs Rd - Drainage Con Rural Upgrade	0	0	0	0	34	0	0	0	0	0	0
1254	Brooks Ln - Drainage Urban Upgrade	0	150	0	0	0	0	0	0	0	0	0
1255	Nugents Ck Rd - Drainage Investig Urban Upgrade/New	0	0	0	0	15	0	0	0	0	0	0
1256	Berrys Bay Rd - Drainage CH0 CH0 Rural Upgrade/New	0	0	70	0	0	0	0	0	0	0	0
1257	Wattlevale PI - Drainage To Millards Ck Urban Upgrade/New	0	0	0	0	20	0	0	0	0	0	0
1258	Jacobs Dr - Drainage No 165-173 Urban Upgrade/New	0	0	0	0	50	200	0	0	0	0	0
1259	Meroo Rd - Drainage No 27 Penrose Res Urban Upgrade/New	95	0	0	0	0	0	0	0	0	0	0
1260	Mia Wy - Drainage No 2-8 Urban Upgrade/New	0	0	0	0	20	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1261	Ocean St - Drainage AllertonAv Kerb&Drain Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	0
1262	Mountain St - Drainage Construct Urban Upgrade/New	0	0	0	0	60	0	0	0	0	0	0
1263	Park Dr - Drainage CH2440 CH2680 Drive Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	0
1264	Worrigeer - Worrigeer Rd/Isa Rd Intersection - Drainage Const	88	0	0	0	0	0	0	0	0	0	0
1265	Judith Drive, North Nowra - Pond & GPT	130	0	0	0	0	0	0	0	0	0	0
1266	Strategic Roads and Bridges	34,218	1,228	228	428	228	228	228	228	228	228	#####
1267	Strategic Roads and Bridges											
1268	Regional, Sub-Arterial and Industrial											
1269	Nowra Eastern Bypass (Sub-Arterial Extension)	0	0	0	0	0	0	0	0	0	0	49,000
1270	Nowra Eastern Bypass (Sub-Arterial)	0	1,000	0	0	0	0	0	0	0	0	52,000
1271	Far North Collector Road (D&C)	21,700	0	0	0	0	0	0	0	0	0	0
1272	Bomaderry - Moss Vale Road URA Road Construction	3,474	0	0	0	0	0	0	0	0	0	0
1273	Strategic Land Acquisition	125	125	125	125	125	125	125	125	125	125	0
1274	North Nowra Link Road - Bridge and Traffic Facilities	0	0	0	0	0	0	0	0	0	0	17,483
1275	Quinns/Old Southern Rd Link (Drainage for internal service road)	0	0	0	0	0	0	0	0	0	0	1,499
1276	Quinns/Old Southern Link (Internal Service Road)	0	0	0	0	0	0	0	0	0	0	4,505
1277	Old Southern Road Extension Investigations	0	0	0	150	0	0	0	0	0	0	0
1278	Strategic Transport Analysis	103	103	103	103	103	103	103	103	103	103	0
1279	Mundamia Urban Release Area - Roads LCLI	5,550	0	0	0	0	0	0	0	0	0	0
1280	Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,000
1281	Currambene St - Rds Strtgy CP03ROAD0057 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,198
1282	Sydney/Bowen St - Rds Strtgy CP03ROAD2115 Con Urban Upgrade	1,306	0	0	0	0	0	0	0	0	0	0
1283	Tannery/Beach Rd - Roads Strategy Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,619
1284	Callala Bay Rd - Roads Strtgy CP02ROAD2007 Urban New	150	0	0	0	0	0	0	0	0	0	1,336
1285	Corks Ln - Roads Strategy CP05ROAD3058 Rural Upgrade	30	0	0	0	0	0	0	0	0	0	3,140

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1286	East/West Cr - Rds Strtgy CP02ROAD0011 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	2,298
1287	Hart Rd - Roads Strategy Bitumen Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	507
1288	Kent Ln - Roads Strategy CP03ROAD5060 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	507
1289	MatrnPorter Dr - Rds Strtgy CP05ROAD3061 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	3,546
1290	GeorgeEvans Rd - Rds Strtgy CP01ROAD0149 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	2,315
1291	Roads Strategy - Nowra Traffic Strategy	0	0	0	0	0	0	0	0	0	0	16,000
1292	Brereton St - Rds Strtgy NTS East Preload Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1293	Brereton St - Rds Strtgy NTSWst NrthStInt Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	600
1294	OldSouthern Rd - Rds Strtgy CP01ROAD2038 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,239
1295	Island Pt Rd - Rds Strtgy CP03ROAD2023 Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	3,151
1296	Island Pt Rd - Rds Strtgy CP03CARP0004 Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	200
1297	St Vincent St - Roads Strategy CP05ROAD4008 Urban New	156	0	0	50	0	0	0	0	0	0	3,752
1298	Access Rd - Roads Strategy CP01ROAD3104 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	2,026
1299	Unnmd Ln - Rds Strtgy CP03ROAD5062 JrvsSt Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	203
1300	Worrigeer URA Rd - Rds Strtgy CP01ROAD0153 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	164
1301	Jervis Bay Rd - Rds Strtgy SeasnGood Int Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	800
1302	Huskisson Service Lane - Morton Street	1,625	0	0	0	0	0	0	0	0	0	0
1303	Waste and Recycling Program	21,750	4,751	11,085	3,565	3,465	4,000	8,640	7,060	6,670	7,160	0
1304	Landfill and Transfer Station Operations											
1305	Waste Capital Expenditure											
1306	Leachate Management Infrastructure	0	100	100	1,300	0	50	50	250	100	0	0
1307	Materials Recovery Facility	11,860	1,750	1,750	500	100	2,500	5,500	2,500	250	500	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1308	Transfer Sheds & Buy Back areas	0	200	50	0	75	0	0	10	170	0	0
1309	Waste Depots Solar / Comms / Security	52	500	500	50	50	0	100	0	0	0	0
1310	Waste Education Centre	400	919	6,000	0	0	500	0	0	250	0	0
1311	Glass Recycling Plant - Capital	52	50	50	50	50	50	50	50	50	50	0
1312	Concrete Floors for Recyclable Mats - Various Depots	156	200	100	250	100	0	250	0	175	200	0
1313	Waste Hardstands and Roads	518	60	150	150	200	225	60	250	150	60	0
1314	Landfill Extension - West Nowra	590	590	590	590	590	0	0	0	0	0	0
1315	Shoalhaven MICROfactorie	422	0	0	0	0	0	0	0	0	0	0
1316	Waste Recycling Reuse Initiative	0	0	1,000	0	2,000	500	1,000	4,000	5,000	5,000	0
1317	Operations / Storage Sheds	0	300	145	25	0	25	0	0	275	0	0
1318	Landfill Gas Recovery	0	0	0	0	0	0	0	0	0	1,000	0
1319	Landfill Extension & Cell Construction	0	52	500	100	100	150	1,600	0	0	50	0
1320	Gatehouse & Weighbridge upgrades	0	0	150	550	200	0	0	0	0	300	0
1321	Entrance / Access upgrade	0	30	0	0	0	0	30	0	250	0	0
1322	Biolektra Resource Recovery Facility RRF	7,700	0	0	0	0	0	0	0	0	0	0
1323	Waterways Infrastructure	930	335	220	844	150	430	170	410	0	23	0
1324	Waterways Infrastructure											
1325	Waterways Infrastructure											
1326	Basin View Pde - Waterways Pontoon Urban Upgrade/New	0	150	0	0	0	0	0	0	0	0	0
1327	Beach Rd - Waterways Pontoon Urban Upgrade/New	0	0	0	0	0	0	90	0	0	0	0
1328	Moore St - Waterways Concrete BLR Urban Upgrade/New	0	0	0	0	0	0	0	40	0	0	0
1329	Boorawine Tce - Waterways Jetty Urban Upgrade/New	0	0	0	400	0	0	0	0	0	0	0
1330	Naval Pde - Waterways Car Parking Urban Upgrade/New	0	0	0	0	150	0	0	0	0	0	0
1331	West St - Waterways Pontoon Urban Upgrade/New	0	0	0	150	0	0	0	0	0	0	0
1332	James Cr - Waterways Jetty & Access Urban Upgrade/New	0	0	0	0	0	0	0	200	0	0	0
1333	Scerri Dr - Waterways Breakwater Urban Upgrade/New	0	0	0	0	0	60	0	0	0	0	0
1334	Waterways - Nowra Wharf Strategic Review Upgrade/New	0	0	0	0	0	0	20	0	0	0	0
1335	River Rd - Waterways East BLR Urban Upgrade/New	0	0	0	200	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1336	Hay Av - Waterways Pontoon Urban Upgrade/New	0	0	120	0	0	0	0	0	0	0	0
1337	Elmoos Av - Waterways Chris Ck Pontoon Urban Upgrade/New	0	0	0	0	0	0	60	0	0	0	0
1338	Sussex Rd - Waterways Pontoon Urban Upgrade/New	0	0	0	0	0	150	0	0	0	0	0
1339	Wilson Corlis Rsrv - Waterways Jetty Urban Upgrade/New	0	0	0	0	0	0	0	80	0	0	0
1340	West Cr - Waterways BLR Urban Upgrade/New	0	0	0	0	0	70	0	0	0	0	0
1341	Fisher St - Waterways Car Parking Rural Upgrade/New	0	0	0	0	0	0	0	90	0	0	0
1342	Depot Farm - Waterways Jetty Rural Upgrade/New	50	0	0	0	0	0	0	0	0	0	0
1343	Short St - Waterways Paddlecraft Access Urban Upgrade/New	15	0	0	0	0	0	0	0	0	0	0
1344	Centre St - Waterways Beach Shower Urban Upgrade/New	0	0	0	0	0	0	0	0	0	23	0
1345	Prncss/S.Hnry/Prkes St - Waterways Water S Urban Upgrade/New	0	0	0	40	0	0	0	0	0	0	0
1346	Prncss/S.Hnry/Prkes St - Wtrwys Bch Showr Urban Upgrade/New	0	0	0	54	0	0	0	0	0	0	0
1347	Waterways - Fishing Facilities Upgrade 22-23 Upgrade/New	223	0	0	0	0	0	0	0	0	0	0
1348	Woollamia BoatRamp - Waterways CarParkng Urban Upgrade/New	0	0	100	0	0	0	0	0	0	0	0
1349	Neilson Ln - Waterways Car Parking Urban Upgrade/New	0	0	0	0	0	150	0	0	0	0	0
1350	Conjola Park Rehabilitation	0	185	0	0	0	0	0	0	0	0	0
1351	Crookhaven Hds Boat Ramp Upgrade	167	0	0	0	0	0	0	0	0	0	0
1352	Callala Bay - widen ramp and new walkway - Lackersteen St	191	0	0	0	0	0	0	0	0	0	0
1353	Bendalong & Kioloa – Fishing Access Improvements	40	0	0	0	0	0	0	0	0	0	0
1354	Jervis Bay / Currambene Creek / Myola – Fishing Access Impro	78	0	0	0	0	0	0	0	0	0	0
1355	St George Basin – Fishing Access Improvements	166	0	0	0	0	0	0	0	0	0	0
1356	Water and Sewer Services	46,140	20,655	24,255	21,720	10,027	19,416	13,730	13,327	14,285	12,930	#####
1357	Sewer Services											
1358	New Works (Asset Enhancement)											
1359	New Asset Enhancement Works to be determined	0	0	0	0	2,000	3,000	5,000	5,000	5,000	5,000	56,000

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1360	Nowra St Anns & Lyrebird Sewer Rising Main	15	0	0	0	0	0	0	0	0	0	0
1361	REMS 2.0 - New 900ML Storage Dam	200	6,000	7,000	0	0	0	0	0	0	0	0
1362	Sewer Various optical fibre install asset enhancement	25	25	25	25	25	25	25	25	25	25	200
1363	Various Emergency Storage	0	0	50	2,000	0	0	0	0	50	0	2,000
1364	Various STP WHS improvements	10	10	10	10	10	10	10	10	10	10	80
1365	Bomaderry sludge lagoon odour control	200	1,400	0	0	0	0	0	0	0	0	0
1366	Electrical protection upgrade - RCD for EOne Systems	100	0	0	0	0	0	0	0	0	0	0
1367	Flinders Depot Extension - Sewer Fund contribution	4,265	0	0	0	0	0	0	0	0	0	0
1368	New Works Growth											
1369	Berry STP storm pond	0	0	0	0	0	0	0	0	0	0	0
1370	Bom Crams Rd New SPS 28 + RM + GM	0	0	0	0	0	0	0	0	700	0	0
1371	Callala STP New 8000 Eat Tank	0	0	0	0	0	0	0	0	0	0	4,255
1372	Culburra STP Upgrade tertiary filters	0	0	0	0	0	0	0	0	0	0	1,102
1373	Culburra West New SPS - 2 + RM	0	0	0	0	0	0	0	0	0	0	0
1374	Culburra West New SPS - 4 +RM	0	0	0	0	0	0	0	0	0	0	0
1375	Edwards Ave Bomaderry, SPS 8 Inlet GM	0	0	0	0	0	0	0	0	0	0	0
1376	Manyana (Kylor Development) SPS + RM	0	0	0	540	0	0	0	0	0	0	0
1377	Milt/UII Downstream SPS U5 GM upgrade	0	170	0	0	0	0	0	0	0	0	0
1378	Milt/UII GM between SPS M2 & SPS M3	0	120	0	0	0	0	0	0	0	0	0
1379	Milt/UII M2 RM	0	0	150	0	0	0	0	0	0	0	0
1380	Milt/UII SPS B4 GM	0	0	0	0	0	0	0	0	0	0	100
1381	Milt/UII SPS M3 GM upgrade	0	100	0	0	0	0	0	0	0	0	0
1382	Milt/UII SPS N1 RM upgrade + GM	0	0	0	0	0	0	0	0	0	0	0
1383	Milt/UII SPS SPS Z7 New RM	0	500	0	0	0	0	0	0	0	0	1,750
1384	Milt/UII SPS U5 RM upgrade	0	0	0	0	0	0	0	0	0	0	0
1385	Milt/UII SPS Z2 RM upgrade	0	0	0	0	0	0	0	0	0	0	0
1386	Moss Vale Rd expansion area - WWtr	22,787	0	0	0	0	0	0	0	0	0	0
1387	Mundamia SPS N-F4 - RM and GM	500	500	0	0	0	0	0	0	0	0	0
1388	New Growth Works to be determined	0	0	0	0	1,000	3,000	2,000	4,000	4,000	4,000	40,000
1389	Nowra GM upstream SPS 3 StAnnes St	0	0	0	0	0	0	0	0	485	0	0
1390	Nowra GM Upstream SPS 4	0	0	0	0	0	0	0	0	120	0	0
1391	Nowra Lyrebird SPS2 GM Upgrade	0	0	0	0	0	0	0	0	0	0	0
1392	Nowra Sewer Main Upgrade Program	700	0	0	0	0	0	0	0	0	0	0

Line	Program	2022-23 \$,000	2023-24 \$,000	2024-25 \$,000	2025-26 \$,000	2026-27 \$,000	2027-28 \$,000	2028-29 \$,000	2029-30 \$,000	2030-31 \$,000	2031-32 \$,000	Unfunded \$,000
1393	Nowra Sth Residential SPS D (179D)	430	0	0	0	0	0	0	0	0	0	0
1394	Nowra SthWest Gaol Construct 225dia.Sew Main Fut Indust Land	0	0	0	1,000	0	0	0	0	0	0	0
1395	Nowra West Cabbage Tree Gravity Trunk Mainupstream of SPS3	0	0	0	1,000	1,000	0	0	0	0	0	0
1396	Nowra West Cabbage Tree-Service Expan,SPS+RM+upstream GM	0	0	1,162	250	197	0	0	197	0	0	0
1397	Nowra West SPS 21 Decommission	0	0	0	0	0	0	0	0	0	0	0
1398	Nowra West SPS 26 (Uni) RM	0	588	0	0	0	0	0	0	0	0	0
1399	Sewer Various minor development works	50	50	50	50	50	50	50	50	50	50	400
1400	SGB STP New 8000EP tank x 2	0	0	2,963	0	0	0	0	0	0	0	2,963
1401	Sussex Inlet STP Augumentation	300	0	1,500	2,000	0	0	0	0	0	0	0
1402	Ulladulla STP Filters & Storm pond	0	0	300	4,000	4,000	0	0	0	0	0	0
1403	Various Sewerage DSP	0	0	100	0	0	0	0	100	0	0	100
1404	Various Sewerage Strategy	250	0	0	0	0	100	0	0	0	0	100
1405	Tomerong Sewerage Scheme	0	0	0	0	500	4,000	2,800	0	0	0	0
1406	Nowra Worrigeer - Pressure sewer main for Worrigeer URA	0	120	0	0	0	0	0	0	0	0	0
1407	Culburra West New SPS +RM	0	0	0	0	0	946	0	0	0	0	0
1408	Nowra Nth surcharge main upgrade stage1	1,000	0	0	0	0	0	0	0	0	0	0
1409	Water Services											
1410	New Works (Asset Enhancement)											
1411	New Asset Enhancement Works to be determined	0	0	0	0	0	3,000	2,000	2,000	2,000	2,000	0
1412	Nowra Golf Club WM Renewal	0	0	0	0	0	0	0	0	0	0	0



Address all correspondence to:
The Chief Executive Officer
PO Box 42, Nowra NSW 2541
shoalhaven.nsw.gov.au/contact
1300 293 111

shoalhaven.nsw.gov.au     

