

Delivery Program Operational Plan & Budget

2022/23 - Draft For Exhibition



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



44.2%
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

Ward 1



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

Ward 2



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

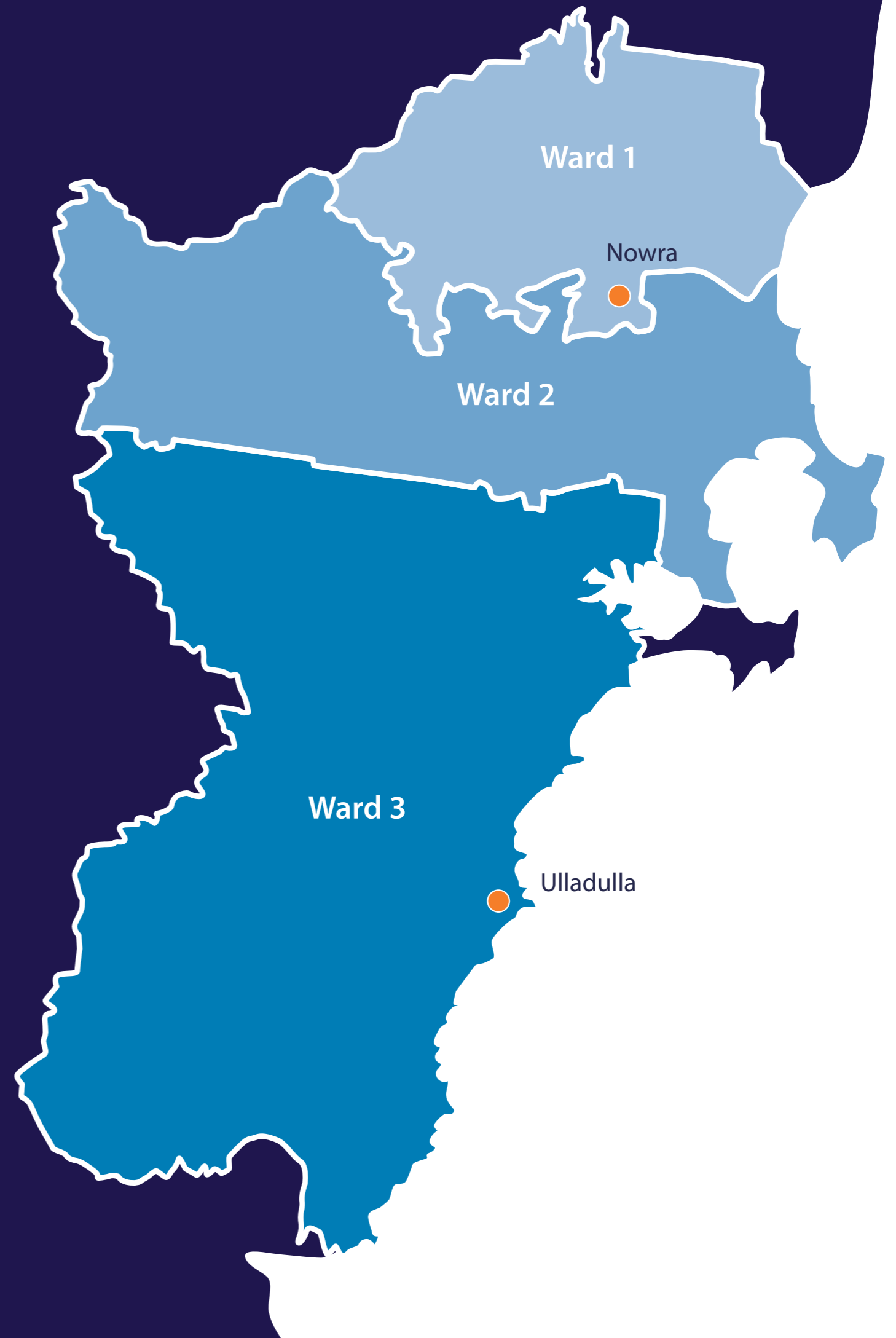


Mark Kitchener
Councillor
0478 882 649
Mark.Kitchener@shoalhaven.nsw.gov.au

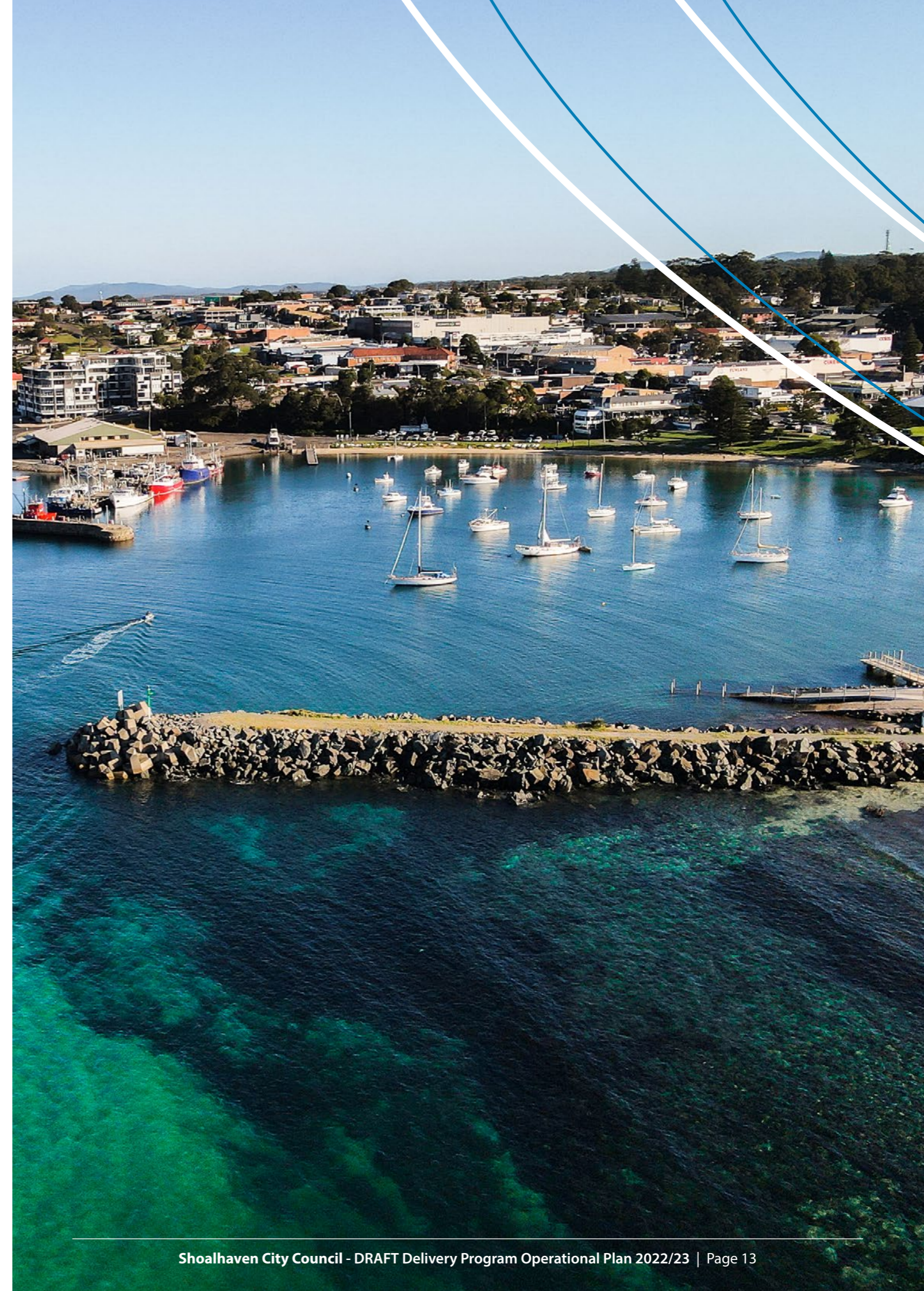


Patricia White
Councillor
0447 416 329
Patricia.White@shoalhaven.nsw.gov.au

Ward 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



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



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)



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 \$473 million comprising of an operating budget of \$281 million and a capital works program of \$192 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 \$192 million capital works program includes:

	2022/23 \$'000
Bridges	830
Buildings and Property	12,541
Commercial Undertakings	11,973
Community and Culture	1,395
Economic Development	18,469
Environmental Management	3,728
Internal Corporate Services	4,793
Open Space, Sport and Recreation	19,760
Regulatory Services	180
Roads and Transport	23,341
Stormwater	5,235
Strategic Roads and Bridges	16,581
Waste and Recycling Program	22,956
Waterways Infrastructure	819
Total General Fund	142,601
Water and Sewer Capital Works	49,385
Total Capital Program	191,986

The funding sources for the capital program are:

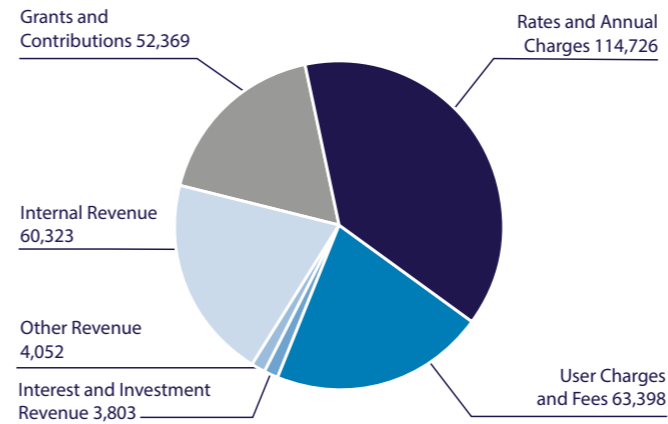
Funding Source	\$'000
Water and Sewer Funds	49,385
Grants	27,794
Existing Loans	34,030
Loans	21,080
General Fund Including Carry Forwards	15,713
Special Rates	9,713
Industrial Land	7,478
Section 7.11 Deleted	2,641
Waste Reserve	4,815
Plant Replacement	7,709
Section 7.11	7,188
Stormwater Levy	1,161
Other Internal Reserves	3,279
Total Capital Program	191,986

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

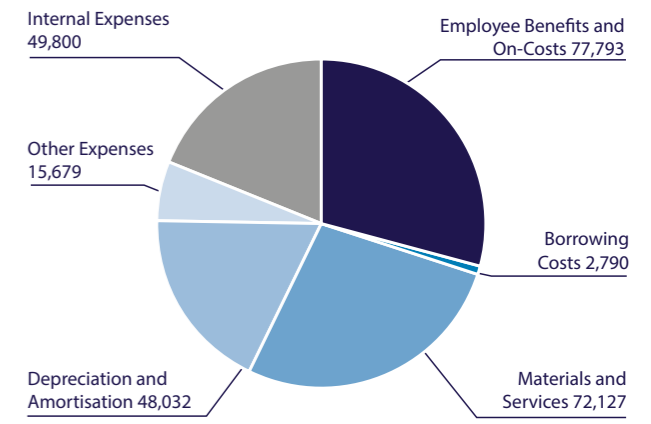
	General Fund	Water Fund	Sewer Fund
Income from Continuing Operations	296,677	34,616	57,138
Expenses from Continuing Operations	264,227	31,311	48,373
Net Operating Result	32,450	3,305	8,765
Net Operating Results Before Capital	306	(359)	6,365
Net Cash Movement	(46,810)	(9,593)	(7,808)
Net Reserve Movement	(46,810)	(9,593)	(7,808)
Net Unrestricted Cash Movement	0	0	0

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

General Fund

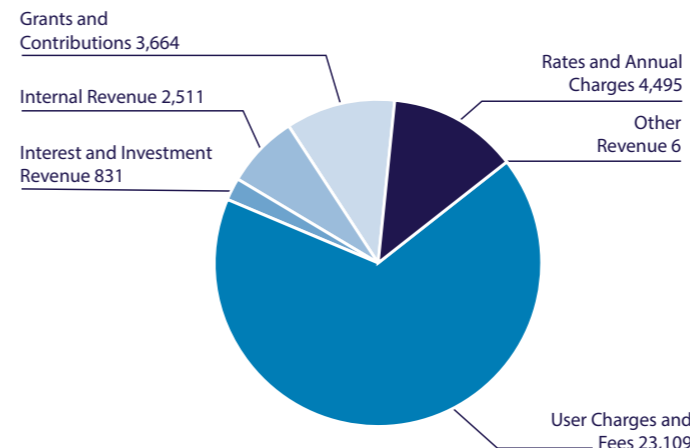


Revenue Breakdown 2022/23 (\$,000)

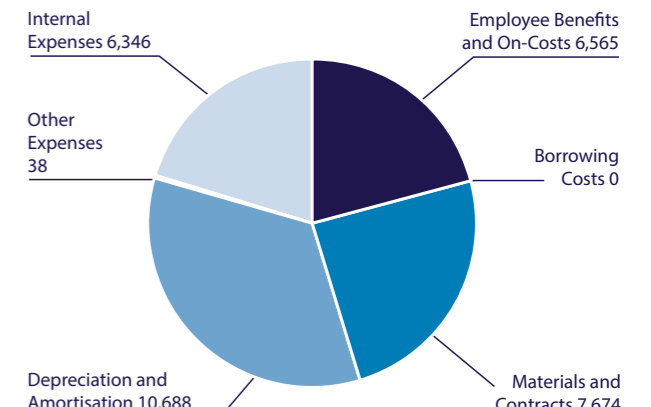


Operating Expenditure Breakdown 2022/23 (\$,000)

Water Fund

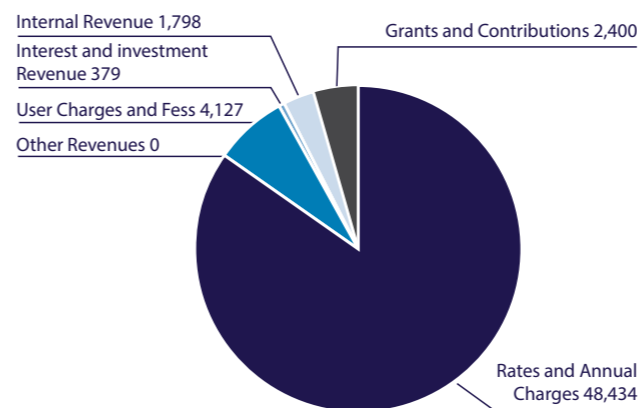


Revenue Breakdown 2022/23 (\$,000)

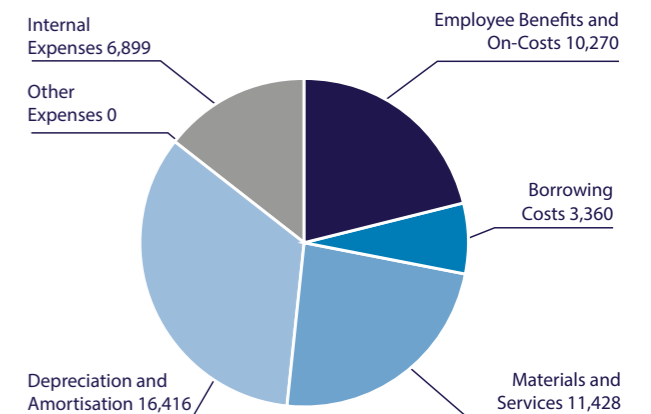


Operating Expenditure Breakdown 2022/23 (\$,000)

Sewer Fund

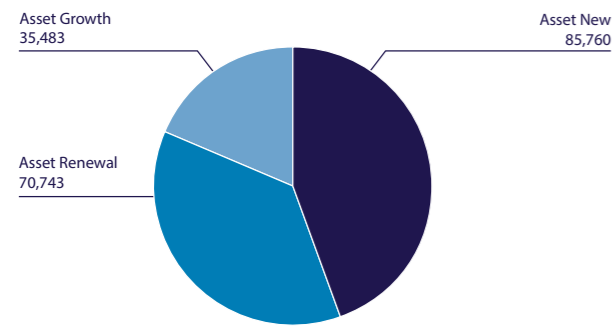


Revenue Breakdown 2022/23 (\$,000)



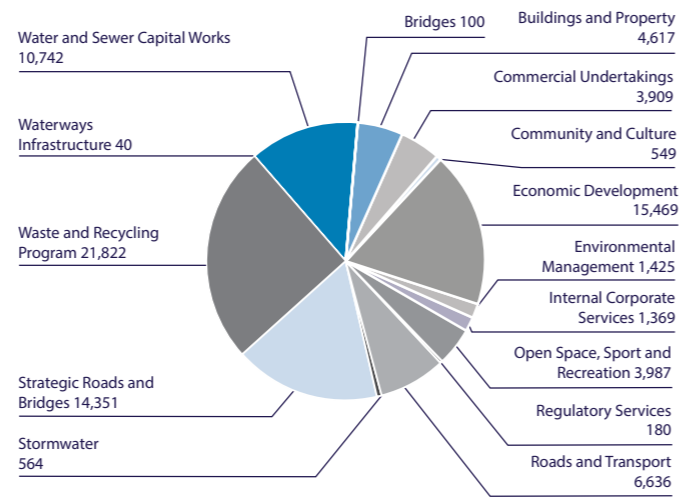
Operating Expenditure Breakdown 2022/23 (\$,000)

Capital Program (\$,000)



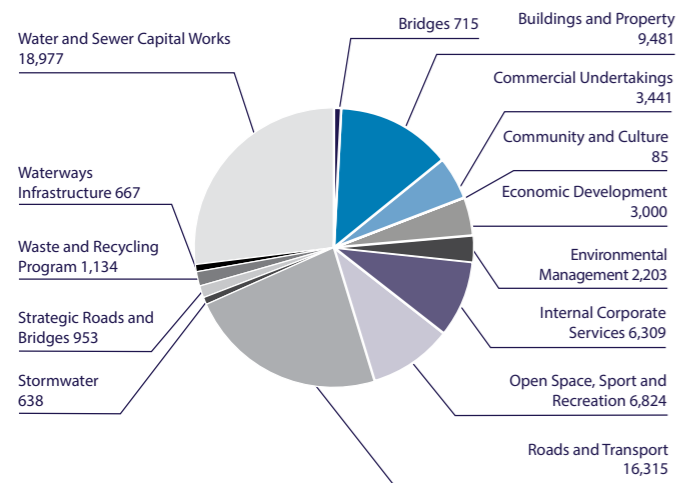
Asset New (\$,000)

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



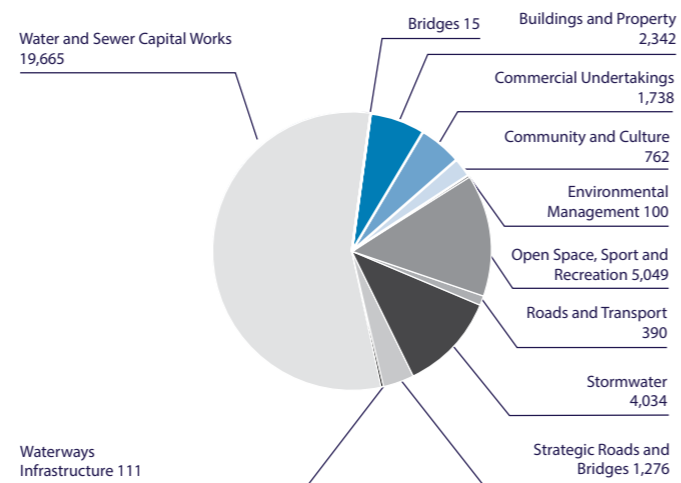
Asset Renewal (\$,000)

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.

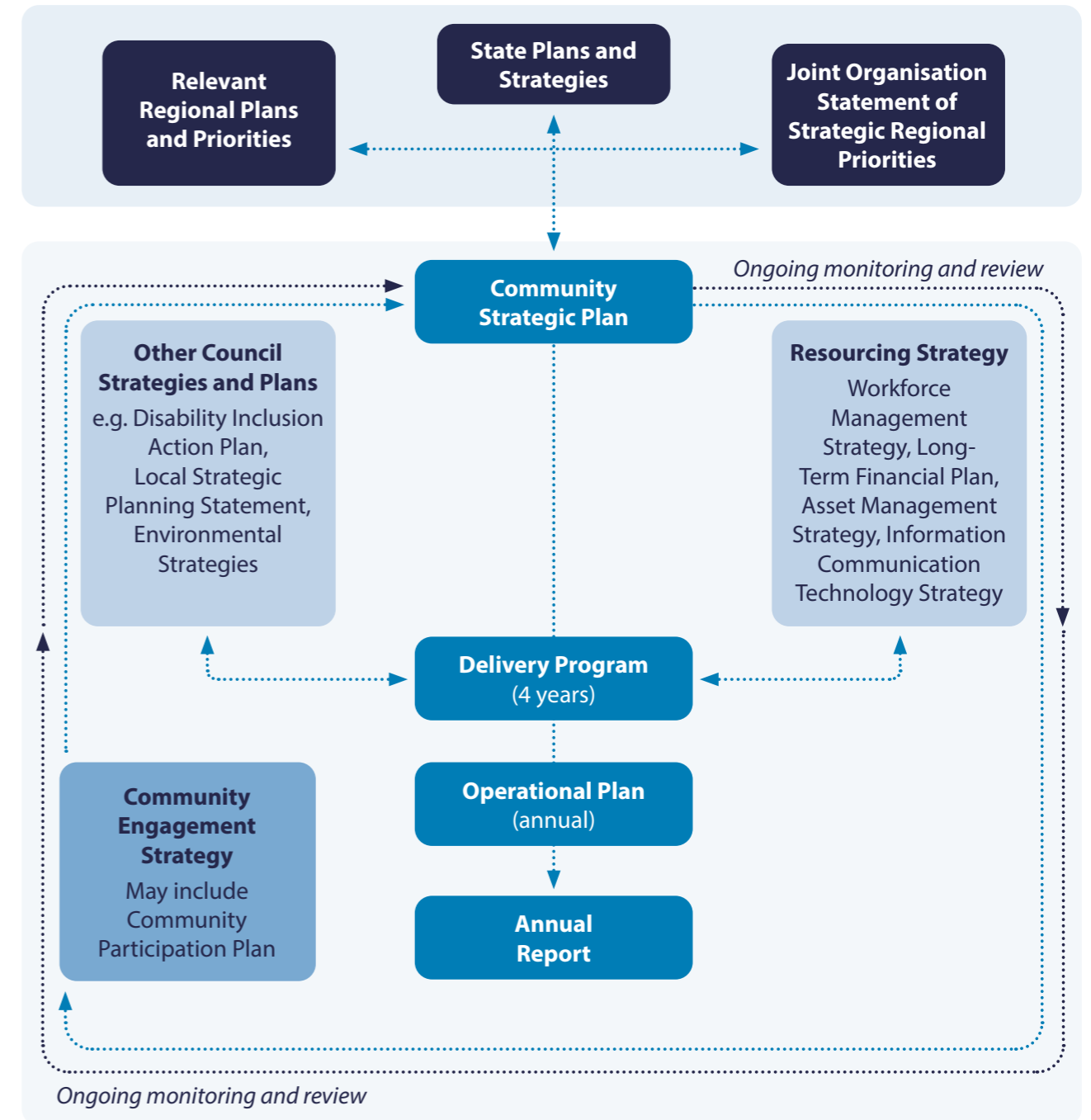
While Council will use the plan to develop its objectives and actions, not everything in the plan is Council’s responsibility. Other government and non-government organisations can and will use the CSP to align their activities to meet Shoalhaven’s needs.

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 and assets 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

- 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

Build 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

Build inclusive, safe and connected communities

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What will Council do in 2022-23?

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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

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

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

- Bushcare Action Plans
- Coastal Zone Management Plan
- Coastal Management Programs
- Estuary Management Plans
- Flood Studies and Risk Management Plans
- Heritage Conservation 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

What's important to the community

- 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 and assets 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
- When Development Applications assessment times are below the required times

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 there is increasing participation in environmental programs
- When our waterway environments are improving
- When Council'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

Council supporting strategies and plans that will guide us

- Economic Development Strategy
- Nowra CBD Revitalisation Strategy
- Property Strategy
- Tourism Destination Management Plan
- Local Strategic Planning Statement

What's important to the community

- 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 value added by tourism industry to the local economy is increasing

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	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 	<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

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%	

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 workforce demographics is representative of the community
- When Council's financial benchmarks are improving
- When the capital works program rollover is reducing

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

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%

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
- When community satisfaction with leadership and participating and decision-making 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 last in 2020/2021.

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 proposes in 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 \$698, 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 \$698 and an ad valorem rate of 0.1895 cents in the \$ for Ordinary Residential Rates and a base amount of \$49 and an ad valorem of 0.1895 cents in the \$ for Residential Non Urban Rates.
- **Farmland:** The rates for both Farmland and Dairy Farmland will be levied a base amount of \$698 and an ad valorem rate of 0.1569 and 0.0799 cents in the \$, respectively.
- **Business:** All sub-categories will utilise the same base amount of \$698, 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 0.5899 cents in the \$, Business Permit 0.38983 and Business Commercial / Industrial 0.2736.

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	55,373	\$20,404,550,659	\$368,492.25	0.18950	\$698.00	49.99%	\$38,666,623	\$38,650,409	\$77,317,033
Residential Non Urban Rates	941	\$36,114,200	\$38,378.53	0.18950	\$49.00	40.25%	\$68,436	\$46,109	\$114,545
Farmland									
Ordinary Farmland Rates	632	\$869,335,200	\$1,375,530.38	0.15690	\$698.00	24.44%	\$1,363,987	\$441,136	\$1,805,123
Farmland Rates - Dairy Farmers	150	\$265,325,000	\$1,768,833.33	0.07990	\$698.00	33.06%	\$211,995	\$104,700	\$316,695
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	0.58990	\$698.00	15.86%	\$1,351,997	\$254,770	\$1,606,767
Business Commercial / Industrial Rates	1,819	\$1,051,919,740	\$578,295.62	0.27360	\$698.00	30.61%	\$2,878,052	\$1,269,662	\$4,147,714
Total	59,431	\$22,858,681,919					\$44,549,847	\$40,766,786	\$85,316,634

	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	
Meroo 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	90,634
Interest and Investment Revenue	2,824
Other Revenues	4,058
Grants and Contributions provided for Operating Purposes	20,225
Grants and Contributions provided for Capital Purposes	38,208
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	323,604
Expenses from Continuing Operations	
Employee Benefits and On-Costs	93,683
Borrowing Costs	5,955
Materials and Services	90,687
Depreciation and Amortisation	75,136
Other Expenses	15,617
Net Losses from the disposal of assets	0
Fair value decrement on investment property	
Total Expenses from Continuing Operations	281,078
Net Operating Result	42,526
Net Operating Result before grants and contributions provided for capital purposes	4,318

	Estimated Result as at 30 June
	2022/23
	\$'000
Statement of Financial Position - Consolidated	
ASSETS	
Current Assets	
Cash and Cash Equivalents	44,705
Investments	83,775
Receivables	21,923
Inventories	2,562
Other	930
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	153,895
Non-Current Assets	
Investments	6,000
Receivables	6,043
Inventories	12,631
Infrastructure, Property, Plant & Equipment	3,628,438
Investment Property	3,000
Intangible Assets	558
Right of use assets	76
Total Non-Current Assets	3,656,746
Total Assets	3,810,641
LIABILITIES	
Current Liabilities	
Payables	30,868
Income received in advance	0
Contract liabilities	11,638
Lease liabilities	83
Borrowings	19,201
Employee benefit provision	34,092
Provisions	1,273
Total Current Liabilities	97,155
NON-CURRENT LIABILITIES	
Payables	0
Lease liabilities	0
Borrowings	180,556
Employee benefit provision	1,162
Provisions	4,999
Total Non-Current Liabilities	186,717
Total Liabilities	283,872
Net assets	3,526,769
EQUITY	
Retained Earnings	1,725,873
Revaluation Reserves	1,800,896
Total Equity	3,526,769

	Estimated Result For the Year Ending 30 June
	2022/23
	\$'000
Statement of Cash Flows - Consolidated	
Cash Flows from Operating Activities	
Receipts:	
Rates and Annual Charges	167,655
User Charges and Fees	90,634
Interest and Investment Revenue	2,824
Grants and Contributions	58,433
Other Revenues	4,058
Payments:	
Employee Benefits and On-Costs	(93,683)
Borrowing Costs	(5,955)
Materials and Contracts	(90,687)
Other Expenses	(15,617)
Net Cash Provided from Operating Activities	117,662
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	75,000
Sale of Investment Property	0
Sale of Real Estate	5,620
Sale of Infrastructure, Property, Plant & Equipment	2,253
Sale of Interest in Joint Venture & Associates	0
Other	67
Payments:	
Purchase of Investment Securities	0
Purchase of Investment Property	0
Purchase of Infrastructure, Property, Plant & Equipment	(182,066)
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	(109,046)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	21,080
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(18,908)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0
Net Cash Provided from Financing Activities	2,172
Net Increase/(Decrease) in Cash & Cash Equivalents	10,788
Plus: Cash & Equivalents - beginning of year	33,916
Cash & Equivalents - end of year	44,704

	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	63,398
Interest and Investment Revenue	3,803
Other Revenues	4,052
Internal Revenue	60,323
Grants and Contributions provided for Operating Purposes	20,225
Grants and Contributions provided for Capital Purposes	32,144
Other Income:	
Net Gains from the disposal of assets	0
Total Income from Continuing Operations	298,671
Expenses from Continuing Operations	
Employee Benefits and On-Costs	77,793
Borrowing Costs	2,790
Materials and Contracts	72,127
Depreciation and Amortisation	48,032
Other Expenses	15,679
Internal Expenses	49,800
Net Losses from the disposal of assets	0
Fair value decrement on investment property	0
Total Expenses from Continuing Operations	266,221
Net Operating Result	32,450
Net Operating Result before grants and contributions provided for capital purposes	306

	Estimated Result as at 30 June
	2022/23
Statement of Financial Position - General Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	32,285
Investments	45,495
Receivables	13,692
Inventories	1,355
Other	930
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	93,757
Non-Current Assets	
Investments	3,573
Receivables	4,499
Inventories	12,631
Infrastructure, Property, Plant & Equipment	2,572,324
Investment Property	3,000
Intangible Assets	475
Right of use assets	76
Total Non-Current Assets	2,596,578
Total Assets	2,690,335
LIABILITIES	
Current Liabilities	
Payables	25,941
Income received in advance	0
Contract liabilities	11,638
Lease liabilities	83
Borrowings	14,297
Employee benefit provision	34,092
Provisions	1,273
Total Current Liabilities	87,324
NON-CURRENT LIABILITIES	
Payables	0
Lease liabilities	0
Borrowings	107,540
Employee benefit provision	1,162
Provisions	4,999
Total Non-Current Liabilities	113,701
Total Liabilities	201,025
Net Assets	2,489,310
EQUITY	
Retained Earnings	1,046,230
Revaluation Reserves	1,443,080
Total Equity	2,489,310

	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	63,398
Interest and Investment Revenue	3,803
Grants and Contributions	52,369
Other Revenues	4,052
Internal Revenues	60,323
Payments:	
Employee Benefits and On-Costs	(77,793)
Borrowing Costs	(2,790)
Materials and Contracts	(72,127)
Other Expenses	(15,679)
Internal Expenses	(49,800)
Net Cash Provided from Operating Activities	80,482
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	60,000
Sale of Investment Property	0
Sale of Real Estate	5,620
Sale of Infrastructure, Property, Plant & Equipment	2,033
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	(132,681)
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	(74,948)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	21,080
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(13,425)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0
Net Cash Provided from Financing Activities	7,655
Net Increase/(Decrease) in Cash & Cash Equivalents	13,189
Plus: Cash & Equivalents - beginning of year	19,095
Cash & Equivalents - end of year	32,284

	Reserves Movements for Financial Years ending 30 June
	2022/23
General Fund Restricted	\$'000
Transfer To Reserve	
Externally Restricted	
Developer Contributions	2,072
Grants	34,792
Loans	21,080
Self Insurance	1,636
Special Rates Variation	17,159
Stormwater Levy	1,161
Waste Disposal	71,556
	149,456
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
Revolving Energy	0
River Foreshore Development	0
Deposits, retentions and bonds	0
	26,230
	175,686

	2022/23
General Fund Restricted	\$'000
Transfer From Reserve	
Externally Restricted	
Developer Contributions	7,950
Grants	34,792
Loans	53,441
Self Insurance	1,636
Special Rates Variation	17,413
Stormwater Levy	1,161
Waste Disposal	70,634
	187,027
Internally Restricted	
Arts Collection	0
Cemeteries	0
Coastal Management & Infrastructure	858
Committed Capital Works	586
Communication Towers	0
Critical Asset Compliance	0
Dog Off Leash Area Reserve	50
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	13,824
Developer Contributions Matching Funds	311
Developer Contributions Recoupment	6,835
Sporting Facilities	0
Strategic Projects	1,494
Property	429
Revolving Energy	0
River Foreshore Development	51
Deposits, retentions and bonds	0
	35,470
	222,497

	2022/23
General Fund Restricted	\$'000
Estimated Reserve Balances	
Externally Restricted	
Developer Contributions	10,321
Grants	0
Loans	261
Self Insurance	2,304
Special Rates Variation	0
Stormwater Levy	0
Waste Disposal	6,710
	19,596
Internally Restricted	
Arts Collection	70
Cemeteries	188
Coastal Management & Infrastructure	0
Committed Capital Works	31,000
Communication Towers	183
Critical Asset Compliance	0
Dog Off Leash Area Reserve	40
Economic Development Projects	41
Employee Leave Entitlement	7,050
General Insurance	9
Industrial Land Development	2,045
Investment Writedowns	0
Jetty Licensing	19
Land Decontamination	0
Plant Replacement	54
Developer Contributions Matching Funds	0
Developer Contributions Recoupment	4,087
Sporting Facilities	52
Strategic Projects	0
Property	677
Revolving Energy	100
River Foreshore Development	1,080
Deposits, retentions and bonds	3,018
	49,713
	69,309

	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	831
Other Revenues	6
Internal Revenue	2,511
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 Services	7,674
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	31,311
Net Operating Result	3,305
Net Operating Result before grants and contributions provided for capital purposes	(359)

	Estimated Result as at 30 June
	2022/23
Statement of Financial Position - Water Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	10,168
Investments	25,342
Receivables	2,945
Inventories	1,207
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	39,662
Non-Current Assets	
Investments	1,612
Receivables	1,663
Inventories	0
Infrastructure, Property, Plant & Equipment	411,144
Investment Property	0
Intangible Assets	30
Right of use assets	0
Total Non-Current Assets	414,449
Total Assets	454,111
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	451,899
EQUITY	
Retained Earnings	235,769
Revaluation Reserves	216,130
Total Equity	451,899

	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	831
Grants and Contributions	3,664
Other Revenues	6
Internal Revenues	2,511
Payments:	
Employee Benefits and On-Costs	(6,565)
Borrowing Costs	0
Materials and Contracts	(7,674)
Other Expenses	(496)
Internal Expenses	(6,346)
Net Cash Provided from Operating Activities	13,535
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	(24,367)
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	(8,128)
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	0
Net Cash Provided from Financing Activities	0
Net Increase/(Decrease) in Cash & Cash Equivalents	5,407
Plus: Cash & Equivalents - beginning of year	4,761
Cash & Equivalents - end of year	10,168

	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	3,360
Materials and Contracts	11,428
Depreciation and Amortisation	16,416
Other Expenses	0
Internal Expenses	6,899
Net Losses from the disposal of assets	0
Total Expenses from Continuing Operations	48,373
Net Operating Result	8,765
Net Operating Result before grants and contributions provided for capital purposes	6,365

	Estimated Result as at 30 June
	2022/23
Statement of Financial Position - Sewer Fund	\$'000
ASSETS	
Current Assets	
Cash and Cash Equivalents	2,252
Investments	12,938
Receivables	6,405
Inventories	0
Other	0
Non-current Assets Classified as 'Held for Sale'	0
Total Current Assets	21,595
Non-Current Assets	
Investments	815
Receivables	1,071
Inventories	0
Infrastructure, Property, Plant & Equipment	644,970
Investment Property	0
Intangible Assets	53
Right of use assets	0
Total Non-Current Assets	646,909
Total Assets	668,504
LIABILITIES	
Current Liabilities	
Payables	2,715
Income received in advance	0
Contract liabilities	0
Lease liabilities	0
Borrowings	6,023
Employee benefit provision	0
Provisions	0
Total Current Liabilities	8,738
NON-CURRENT LIABILITIES	
Payables	0
Lease liabilities	0
Borrowings	74,206
Employee benefit provision	0
Provisions	0
Total Non-Current Liabilities	74,206
Total Liabilities	82,944
Net Assets	585,560
EQUITY	
Retained Earnings	443,874
Revaluation Reserves	141,686
Total Equity	585,560

	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
Other Revenues	0
Internal Revenues	1,798
Payments:	
Employee Benefits and On-Costs	(10,270)
Borrowing Costs	(3,360)
Materials and Contracts	(11,428)
Other Expenses	(1,536)
Internal Expenses	(6,899)
Net Cash Provided from Operating Activities	23,645
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Securities	0
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	(25,018)
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	(24,918)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	0
Other Financing Activity Receipts	0
Payments:	
Repayment of borrowings & Advances	(6,535)
Repayment of Finance Lease Liabilities	0
Other Financing Activity Payments	0
Net Cash Provided from Financing Activities	(6,535)
Net Increase/(Decrease) in Cash & Cash Equivalents	(7,808)
Plus: Cash & Equivalents - beginning of year	10,060
Cash & Equivalents - end of year	2,252

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	12,632	10,197
Commercial Undertakings	40,281	39,715	(566)
Community and Culture	2,784	9,472	6,688
Economic Development	184	945	761
Environmental Management	424	1,635	1,211
Fire Protection and Emergency Services	630	3,176	2,546
Governance and Civic	29	6,901	6,872
Internal Corporate Services	56,039	49,020	(7,019)
Land Use Planning	508	3,625	3,117
Open Space, Sport and Recreation	523	16,755	16,232
Regulatory Services	8,719	17,348	8,629
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
	270,878	261,219	(4,659)
Capital Program			
Bridges	0	830	830
Buildings and Property	1,918	12,541	10,623
Commercial Undertakings	0	11,973	11,973
Community and Culture	626	1,395	769
Economic Development	11,010	18,469	7,459
Environmental Management	1,437	3,728	2,291
Fire Protection and Emergency Services	0	0	0
Governance and Civic	0	0	0
Internal Corporate Services	0	4,793	4,793
Land Use Planning	0	0	0
Open Space, Sport and Recreation	305	19,760	19,455
Regulatory Services	0	180	180
Roads and Transport	6,420	23,341	16,921
Stormwater	0	5,235	5,235
Strategic Roads and Bridges	5,617	16,581	10,964
Waste and Recycling Program	0	22,956	22,956
Water and Sewer Services	0	0	0
Waterways Infrastructure	461	819	358
	27,794	142,601	114,807
General Fund Total	298,672	408,820	110,148

	2022/23		
	Revenue	Operating and Capital Expenditure	Net Cost of Program
Water Fund			
Operating Program			
Water and Sewer Services	33,152	31,310	(1,842)
Capital Program			
Water and Sewer Services	1,464	24,367	22,903
	34,616	55,677	21,061
Other Outgoings			
Dividend and Tax Equivalent to General Fund		458	
Sewer Fund			
Operating Program			
Water and Sewer Services	57,139	48,372	(8,767)
Capital Program			
Water and Sewer Services	0	25,018	25,018
	57,139	73,390	16,251
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	1.5%
		General	0.1%
		Water	-1.2%
		Sewer	11.6%
Own Source Operating Revenue Ratio	Greater than 60%	Consolidated	81.9%
		General	82.5%
		Water	89.4%
		Sewer	95.8%
Unrestricted Current Ratio	Greater than 1.5	Consolidated	1.50
		General	1.50
		Water	11.51
		Sewer	2.47
Debt Service Cover Ratio	Greater than 2.0	Consolidated	3.44
		General	3.15
		Water	No Debt
		Sewer	2.64
Debt Service Ratio	Less than 15%	Consolidated	9.0%
		General	6.0%
		Water	0.0%
		Sewer	18.0%
Rates, Annual Charges, Interest and Extra Charges Outstanding Percentage	Less than 10%	Consolidated	8.9%
		General	8.0%
		Water	11.3%
		Sewer	10.9%
Cash Expense Cover Ratio	Greater than 3 months	Consolidated	5.11
		General	3.13
		Water	14.47
		Sewer	3.01
Infrastructure Asset Performance Indicators			
Infrastructure Renewals Ratio	Greater than 100%	Consolidated	98%
		General	101.3%
		Water	125.2%
		Sewer	73.2%
Infrastructure Backlog Ratio	Less than 2%	Consolidated	2.7%
		General	3.3%
		Water	1.9%
		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	0.93%
		General	1.50%
		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

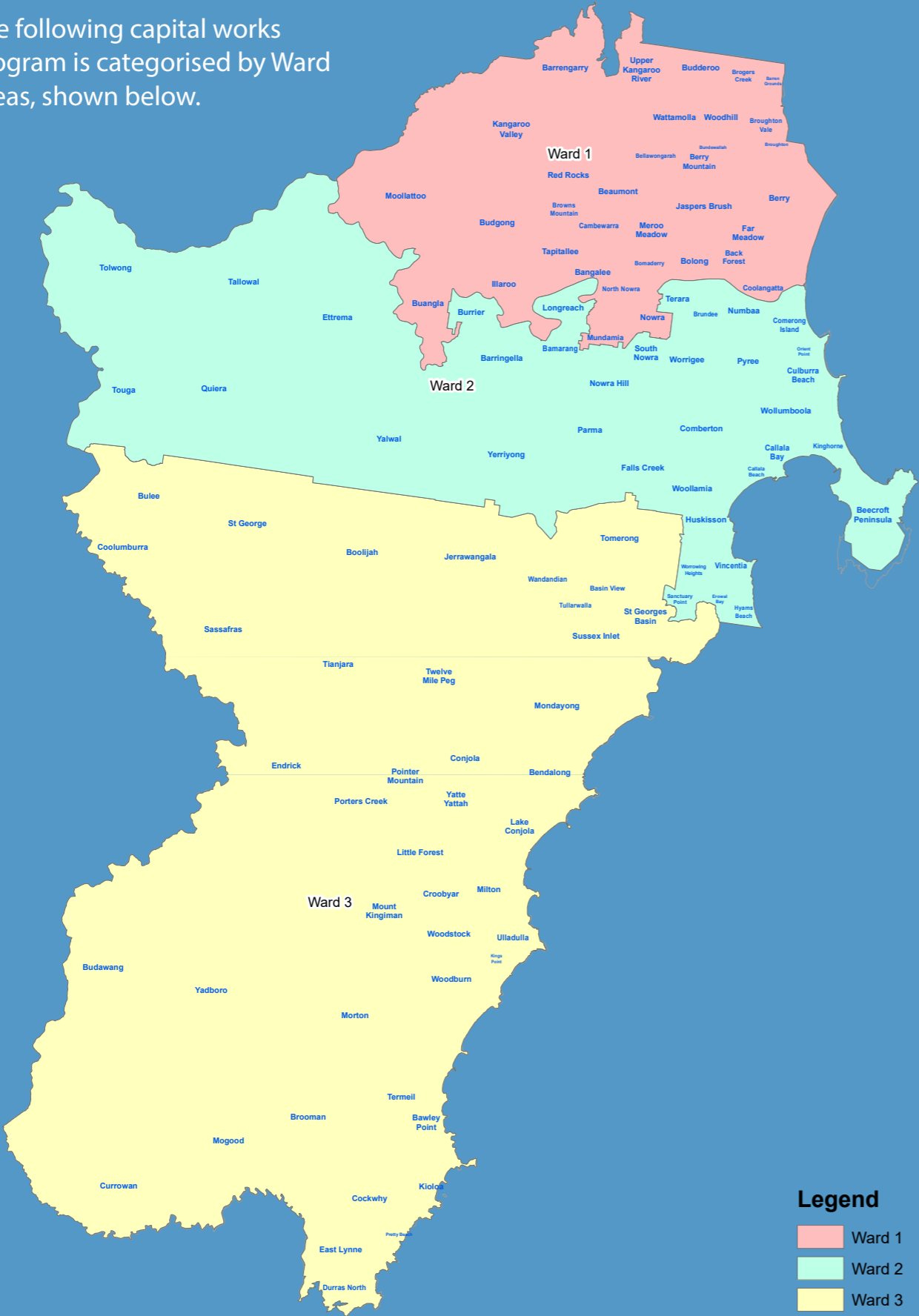


Council Program

Key

Capital works program item	Project contingent on grant approval
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The following capital works program is categorised by Ward Areas, shown below.



Capital Listing

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
1	Bridges	830	220	0	280	330
2	Bridges					
3	Concrete and Timber					
4	Bridge Program - Various - Bridge Concrete Culvt Replacmnt	80	0	0	0	80
5	Burrill St - Bridge Concr/Abut/Rock Armr Rural Upgrade/New	50	0	0	50	0
6	Clinton Pk Rd - Bridge Repnt/Bearings Urban Upgrade/New	120	120	0	0	0
7	Croobyar Rd - Bridge Pettys FCB Rural Upgrade/New	200	0	0	200	0
8	Gerringong Ck Rd - Bridge Redeck Rural Upgrade/New	100	100	0	0	0
9	Steel arch refurbishment Various Locations Upgrade	250	0	0	0	250
10	T Ridge Rd - Bridge Higgins Ck Culvert/Apprch Upgrade/New	30	0	0	30	0
11	Buildings and Property	16,441	4,317	4,591	2,384	5,449
12	Community, Residential and Commercial Buildings					
13	Depot Improvements					
14	Depot safety improvement works	700	700	0	0	0
15	Public Buildings					
16	16 Berry Street - Subject to Investigation / Direction	208	208	0	0	0
17	Compliance Works	293	0	0	0	293
18	Emergency Services Building Renewal Works	45	0	0	0	45
19	EOI 100 St Vincent St - Stage 2 Building Works MIN21.790	149	0	0	149	0
20	EOI 100 St Vincent St Ulladulla - Stage 2 Fire Compliance Work	203	0	0	203	0
21	EOI 177 Illaroo Road Compliance Works with Change of Use	94	94	0	0	0
22	Integrated Emergency Management Centre - Extend lecon Office	27	0	27	0	0
23	Installation of Lions Club Shed - Proposed 21 Norfolk Ave	270	0	270	0	0
24	JBMM Jetty Replacement 2022	158	0	158	0	0
25	Kioloa Emerg Bldg-UV Water Filt Treat, Water Tank & Works	28	0	0	28	0
26	Milton Theatre - Compliance- Audit Report Action Items	149	0	0	149	0
27	Nowra & Berry Schl of Arts, Milton Cultural Cnt-Report Items	70	0	0	0	70
28	Nowra Admin Building - Fire Compliance, BCA NCC	300	0	0	0	300

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
29	Nowra Players Theatre-Stage 2 Compliance Construction & Acc	410	410	0	0	0
30	Orient Point Preschool Carpark Works	187	0	187	0	0
31	Preschools-Fire Detect, Control Indicator Equip & Elect Upgr	132	0	0	0	132
32	Sanctuary Point Library - Design & Invest	2,329	0	2,329	0	0
33	Shoalhaven Heads Men's Shed additional Compliance Issues	94	94	0	0	0
34	Ulladulla Civic Centre Improvements	395	0	0	395	0
35	Destination Parks Buildings					
36	Greenwell Point - Titania Reserve - New Public Toilet - Construct	380	0	380	0	0
37	Showground Buildings					
38	Berry Showground - Caravan Compliance - Access	90	90	0	0	0
39	Berry Showground - fire, electrical	227	227	0	0	0
40	Berry Showground Resilience BLERF-0111	625	625	0	0	0
41	Fire Service Upgrade - Milton Showground	200	0	0	200	0
42	Kangaroo Valley Showground Master Plan	70	70	0	0	0
43	K'Valley Showground Resilience BLERF-0111	490	490	0	0	0
44	Milton Showground - Internal Roads Upgrade	600	0	0	600	0
45	Milton Showground Dog Club Relocation	65	0	0	65	0
46	Milton Showground Master Plan	80	0	0	80	0
47	Milton Showground Resilience BLERF-0111	407	0	0	407	0
48	Nowra Showground Resilience BLERF-0111	595	595	0	0	0
49	Recreation Buildings Programmed Works - Central	179	0	0	0	179
50	Recreation Buildings Programmed Works - North	224	0	0	0	224
51	Recreation Buildings Programmed Works - South	156	0	0	0	156
52	Showground Amenities - SCC BLERF Contribution	3,700	0	0	0	3,700
53	Sportsfield Buildings					
54	Crookhaven Oval amenities building	200	0	200	0	0
55	Sanctuary Point - Francis Ryan Reserve - New Amenities	1,040	0	1,040	0	0
56	Shoalhaven Heads - Jerry Bailey Oval - New Public Toilet	414	414	0	0	0
57	Shoalhaven Swim Sport Fitness Building Fire Compliance	150	0	0	0	150
58	Thomson Street Sporting Complex Electrical Supply Upgrade	110	0	0	110	0
59	Property Management					
60	Property Development					
61	Property Develop General	200	0	0	0	200

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
62	Business Units - Non-Commercial Activities	2,135	913	562	400	260
63	Cemeteries					
64	Bereavement Services Capital Expenditure					
65	Cambewarra - Flood mitigation design and construction	135	135	0	0	0
66	Sandridge - Lawn beams constructions & landscaping	16	0	0	16	0
67	SMGLC - Lawn beams S7 & monument construct & land	19	0	19	0	0
68	Software & Tech1 interface purchase	260	0	0	0	260
69	Entertainment Centre					
70	Shoalhaven Entertainment Centre					
71	SEC General Capital	55	55	0	0	0
72	SEC Generator Connection Point	35	35	0	0	0
73	Mechanical Services					
74	Fleet & Mechanical Services Capital					
75	Fleet Office & Facility	360	360	0	0	0
76	Comerong Ferry flood pier construction	208	0	208	0	0
77	Swim and Fitness					
78	Aquatics Capital Program					
79	Bay & Basin Leisure Centre - multiple projects	100	0	100	0	0
80	Bay and Basin Leisure Centre - Spa heating and filtration	200	0	200	0	0
81	Berry Village Pool - multiple projects	4	4	0	0	0
82	Bomaderry Aquatic Centre - multiple projects	84	84	0	0	0
83	Greenwell Point Village Pool Capex	36	0	36	0	0
84	Kangaroo Valley Village Pool - multiple projects	18	18	0	0	0
85	Milton Village Pool - multiple projects	23	0	0	23	0
86	Nowra Aquatic Park 22-23 Capex	47	47	0	0	0
87	Shoalhaven Heads Village Pool - multiple projects	110	110	0	0	0
88	Shoalhaven Indoor Sports Centre - multiple projects	65	65	0	0	0
89	Sussex Inlet Aquatic Centre Microwave System Upgrade	15	0	0	15	0
90	Sussex Inlet Leisure Centre - multiple projects	171	0	0	171	0
91	Ulladulla Leisure Centre - multiple projects	175	0	0	175	0
92	Commercial Undertakings	6,954	0	0	0	6,954
93	Tourist Parks					
94	Holiday Haven Cabin Development					
95	Holiday Haven Cabins	3,926	0	0	0	3,926
96	Holiday Haven Other Infrastructure					
97	Holiday Haven Other Infrastructure	3,028	0	0	0	3,028

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
98	Community and Culture	1,395	24	0	0	1,371
99	Community Services					
100	Community Services - Capital					
101	Dog Policy Review - Implementation	50	0	0	0	50
102	Library					
103	Book & Audio Visual					
104	Books & Audio Visual	414	0	0	0	414
105	Library Furniture & Equip					
106	Library Furniture & Equip	61	0	0	0	61
107	Tourism and Events					
108	Tourism Projects					
109	Project Management / Design (Sus Tour Infr Grant)	846	0	0	0	846
110	Shoalhaven Regional Gallery					
111	Shoalhaven Regional Gallery Capital					
112	Arts Centre	24	24	0	0	0
113	Economic Development	18,469	0	2,000	6,549	9,920
114	Economic Development					
115	Economic Development Area Projects					
116	EDO - Ulladulla Boardwalk and Ulladulla Harbourside	4,549	0	0	4,549	0
117	Huskisson Mangrove Boardwalk	2,000	0	2,000	0	0
118	Ulladulla Harbourside	1,000	0	0	1,000	0
119	Ulladulla Maritime - Berthing Facility	1,000	0	0	1,000	0
120	Industrial Land Development					
121	Industrial Land Purchases	3,000	0	0	0	3,000
122	Ulladulla Subdivision - Former STP	100	0	0	0	100
123	AATP Stage 5 - Subdivision	1,000	0	0	0	1,000
124	Industrial Develop Flinders	1,500	0	0	0	1,500
125	Flinders Industrial - Stage 12 (Long's Land)	300	0	0	0	300
126	Woollamia Units	2,020	0	0	0	2,020
127	Flinders Units	2,000	0	0	0	2,000
128	Environmental Management	3,728	120	150	1,319	2,140
129	Coastal and Estuary Management					
130	Coastal Programme					
131	2020 Collingwood Beach Coastal and Estuary Grant	57	0	0	57	0
132	Annual Geotechnical Engineering Monitoring - Coastwide	100	0	0	0	100
133	Beach Access Upgrades	200	0	0	0	200
134	Callala Bay Foreshore Protection	30	0	30	0	0
135	Climate change impacts policy	100	0	0	0	100
136	Coastal Cliffs, Slopes Emergency Action Plan	51	0	0	0	51

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
137	Coastal Erosion Works	568	0	0	0	568
138	Coastal Monitoring Implementation - Coastsnap/Beachsnap	71	0	0	0	71
139	Currarong beach access upgrades	120	0	120	0	0
140	Foreshore Protection and Preservation - Community Engagement	30	0	0	0	30
141	Hydraulic Assessment Risk Areas	80	0	0	0	80
142	Implement Beach Scraping at High Priority Beaches	155	0	0	0	155
143	Managing & Stabilising Dune Systems Improving Beach Access	144	0	0	0	144
144	Mapping & Assessing Endangered Ecological Communities	45	0	0	0	45
145	Public Safety Beach Access Works	50	0	0	0	50
146	Sea level rise review	25	0	0	0	25
147	South Mollymook Coastal Protection Design	200	0	0	200	0
148	St Georges Basin & Sussex Inlet Coastal Management Plan	150	0	0	150	0
149	Strategic Identification of Disabled Beach Access	30	0	0	0	30
150	Estuary Programme					
151	Conjola Park Foreshore - Est Prog Recovery Urban Upgrade/New	637	0	0	637	0
152	Lake Conjola CMP	275	0	0	275	0
153	Lower Shoalhaven River Estuary - Development of Coastal Management Plan	162	0	0	0	162
154	Floodplain Management					
155	Floodplain Programme					
156	Flood Alert Network Upgrade	39	0	0	0	39
157	Floodplain Program (Various Projects)	40	0	0	0	40
158	Review of Broughton Creek Flood Study	70	70	0	0	0
159	Natural Areas					
160	Natural Areas Infrastructure					
161	Cullunghutti Plan of Management	50	50	0	0	0
162	Natural Areas Infrastructure Renewal	250	0	0	0	250
163	Internal Corporate Services	7,677	225	0	0	7,452
164	Fleet and Plant					
165	Fleet Unit Purchase / Sale of Plant					
166	Fleet Plant Purchases	2,884	0	0	0	2,884
167	Fleet Vehicle Purchases	4,068	0	0	0	4,068
168	North - LRRP - Construction & Parks Team Resources	170	170	0	0	0
169	Surveillance Officer, Northern District Vehicle	55	55	0	0	0
170	Information Technology					
171	IT Capital Projects					
172	Corporate Mobile Devices	100	0	0	0	100

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
173	IT Equipment	400	0	0	0	400
174	Open Space, Sport and Recreation	15,660	9,115	715	3,866	2,164
175	Parks, Reserves, Sport and Recreation Areas					
176	Active Recreation					
177	Active Recreation Minor Improvement	453	0	0	0	453
178	Forward Design	100	0	0	0	100
179	Original Bomaderry Basketball Stadium Rede-sign	350	350	0	0	0
180	Park Road Netball Court Redev - Sth Nowra - Invest & Design	2,300	2,300	0	0	0
181	Review Community Infrastructure Strategic Plan	100	0	0	0	100
182	SCARP Croquet	1,533	1,533	0	0	0
183	Shoalhaven Community and Rec Precinct SCARP-Northern Section	700	700	0	0	0
184	Southern SCARP - Artie Smith	834	0	0	834	0
185	Sports grounds upgrades	500	0	0	0	500
186	SSF - Sports Capital Works Partnership Program	168	0	0	0	168
187	Ulladulla Skate Park	2,250	0	0	2,250	0
188	Passive Recreation					
189	Boongaree - Stage 2 to 7	3,500	3,500	0	0	0
190	Boongaree Park (Plant and Equipment)	246	246	0	0	0
191	C&R Bay and Basin Leisure Centre Redevelopment	715	0	715	0	0
192	Kioloa Playground	200	0	0	200	0
193	Livvi's Place - Mollymook Foreshore - Wall Repairs	70	0	0	70	0
194	Moss Vale Road South URA Open Space Embel-ishment - Inv & Des	47	47	0	0	0
195	Nowra - Marriott Park	205	205	0	0	0
196	Nowra Showground Pavilion Reroofing	235	235	0	0	0
197	Play Equip / Softfall Replace	205	0	0	0	205
198	Playground Replacement	500	0	0	0	500
199	Regional Skate Park Area 3 - Bay & Basin	496	0	0	496	0
200	SSF - Central Comm & Bdg Equip Renewal	10	0	0	0	10
201	SSF - North Comm & Bdg Equip Renewal	45	0	0	0	45
202	SSF - Park Enhancement Program	83	0	0	0	83
203	SSF - South Comm & Bdg Equip Renewal	16	0	0	16	0
204	Regulatory Services	180	0	0	0	180
205	Development, Building and Compliance					
206	Development Services Equipment					
207	Development Services Equipment	28	0	0	0	28
208	Environmental Regulation					
209	Environmental Services - Capital					
210	Environmental Services - Additional Vehicles	100	0	0	0	100

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
211	Vertebrate Pest Control	25	0	0	0	25
212	Water Sampling Unit					
213	Environmental Services Capital	28	0	0	0	28
214	Roads and Transport	23,341	5,150	6,029	6,565	5,596
215	Urban Roads					
216	Pathways					
217	Ferry Ln - Pedestrian SUP & K&G Rural New	250	0	250	0	0
218	Yalwal Rd - LRRP Alb Rd to Uni Road & SUP Design Rural New	100	0	100	0	0
219	Frank Lws Wy - Pdstrn > BtRmp Bitmn Pathwy Rural Upgrade/New	40	0	40	0	0
220	Loralyn Av - Pedestrian Walmer SUP Urban Upgrade/New	450	0	450	0	0
221	Murramarang Rd - Pedestrian Bawley Pt SUP Urban Upgrade/New	1,850	0	0	1,850	0
222	Matron Porter/Bishop Dr - Pedestrian SUP Con Urban New	350	0	0	350	0
223	Nowra CBD Revitalisation	559	559	0	0	0
224	Pedestrian Facilities - CPTIGS - Accssbl PT 2019-21 Bus Infr	135	0	0	0	135
225	Pedestrian Facilities - Kerb Ramps	20	0	0	0	20
226	St Vincent St - Pedestrian High Schl Safety Const Urban New	1,500	0	0	1,500	0
227	Urban Roads					
228	Bailey Av - K&G Construct Rural Renewal	28	0	28	0	0
229	Basin - LRRP - Resheet / Reseal	481	0	0	0	481
230	Boree St - LRRP Carpark #5 Bitumen Seal Urban Upgrade	150	0	0	150	0
231	Burrill St - SRP Jervis St Int Urban New	50	0	50	0	0
232	Burrill St - SRP Moona Ck Urban New	50	0	50	0	0
233	Burrill St - Trffc Fac Moona Ck Bridge Grdrl Rural Renewal	50	0	50	0	0
234	Central - LRRP - Resheet / Reseal	797	0	797	0	0
235	Elizabeth Av - SRP Minerva Av Int Urban New	50	0	50	0	0
236	Erina Rd - LRRP CH5 CH280 Construct Urban Renewal	340	0	340	0	0
237	Ernest St - K&G No 12 Construct Urban Renewal	5	5	0	0	0
238	Fitch St - K&G CH0.16 CH0.22 Construct Rural Renewal	75	0	0	75	0
239	Forest Rd - SRP CH4.1 CH6.8 Urban Upgrade	100	0	100	0	0
240	Island Point Rd - LRRP CH1340 CH1515 Cons Urban Renewal	191	0	191	0	0
241	Local Road Repair Program - Resurface	611	0	0	0	611
242	Local Road Repair Program (LRRP)	831	0	0	0	831
243	North - LRRP - Resheet / Reseal	724	724	0	0	0
244	Ocean St - K&G Sandpiper Cemetary Design Urban New	80	0	0	80	0

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
245	Old Southern Rd - LRRP BrwnsRd/ Twin Wtrs Sth Urban Renewal	700	0	700	0	0
246	Old Southern Rd - LRRP Various loca Investig Urban Renewal	50	0	50	0	0
247	Plunkett St - Rd to Recovery Various Urban Upgrade/New	32	32	0	0	0
248	Oyster Catcher Rd - LRRP Various Investig Parking Upgrade	60	0	0	60	0
249	Seagrass Av - LRRP CH20 CH420 Construct Urban Renewal	320	0	320	0	0
250	Shoalhaven Hds Rd - LRRP CH0 CH1 Cons Urban Renewal	350	350	0	0	0
251	South - LRRP - Resheet / Reseal	817	0	0	817	0
252	SRV resurfacing	3,518	0	0	0	3,518
253	St Vincent St - LRRP Rehab Invest and Des Urban Renewal	60	0	0	60	0
254	Tallwood Av - LRRP CH0.9 CH1.12 Construct Urban Renewal	525	0	0	525	0
255	The Wool Rd - LRRP CH1.9 CH2.4 Design Urban Renewal	60	0	0	60	0
256	Public Carpark Construction					
257	Queen St - Parking Town Cntr Urban Upgrade/New	250	250	0	0	0
258	Nowra CBD All Day Carparking	600	600	0	0	0
259	Rural Roads					
260	Rural Roads					
261	BunkersHill Rd - LRRP MossValeInt Move60m Rural Upgrade/New	25	25	0	0	0
262	Callala Bch Rd - LRRP CH0.54 - CH1.82 Rd&Culv Rural Renewal	500	0	500	0	0
263	Currarong - Currarong Rd -Rehab - CH7.5-1 CH1.7	1,000	0	1,000	0	0
264	Currarong Rd - Rd to Recovery Various Rural Renewal	963	0	963	0	0
265	Lake Conjola Ent Rd - LRRP Various Sites Urban Upgrade	668	0	0	668	0
266	Matron Porter Dr - LRRP CH4.090 CH4.515 Urban Upgrade/New	200	0	0	200	0
267	Meroo Rd - LRRP CH0.3 CH1.5 Cons Urban Renewal	1,500	1,500	0	0	0
268	Murrays Rd - LRRP CH0.94 CH1.44 Design Rural Renewal	40	0	0	40	0
269	North - Various (4) Sites - LRRP Embankment Stabilisation	70	70	0	0	0
270	Sussex Inlet Rd - LRRP CH7.22 CH7.96 Design Urban Renewal	50	0	0	50	0
271	Terara Rd - LRRP Various Constr Renewal	535	535	0	0	0
272	Tourist Rd - LRRP Various Locations Rural Renewal	500	500	0	0	0
273	Turpentne Rd - LRRP Various Stabl Ptch Cons Rural Renewal	100	0	0	100	0
274	Woodstock Rd - LRRP CH7.39 CH8.47 Design Rural Upgrade/New	30	0	0	30	0

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
275	Stormwater	5,235	243	271	678	4,043
276	Stormwater					
277	Drainage					
278	Banksia Sr - Drainage No 8 Drainage Rural Upgrade/New	30	0	0	30	0
279	Basin - Pipe Inspection / Renewal / Refurbishment	108	0	108	0	0
280	Bawley Point Rd - Drainage CH0.46 Culv Works Urban Renewal	100	0	0	100	0
281	Beach St - Drainage Investigation Urban Upgrade	20	0	20	0	0
282	Bunkers Hill Rd - Drainage Investigation Rural Renewal	40	40	0	0	0
283	Central - Pipe Inspection / Renewal / Refurbishment	108	0	108	0	0
284	Cliff & Slope Stabilisation - Coastal Zone Mgt Plan Implementation - Various location	10	0	0	0	10
285	Croobyar Rd - Drainage CH0.96 Culv Widen Urban Upgrade/New	50	0	0	50	0
286	Drainage - Investigations - Stormwater Enquiries	32	0	0	0	32
287	Environmental Stormwater Management	84	0	0	0	84
288	Hayward St - Drainage No 9>-Sandra Urban Upgrade/New	190	0	0	190	0
289	Lakehaven Dr - Drainage No 79 Drainage Urban Upgrade/New	50	0	0	50	0
290	Meroo Rd - Drainage No 27 Penrose Res Urban Upgrade/New	95	95	0	0	0
291	Moss Vale Road South - URA Drainage - Contribution Plan Project	3,861	0	0	0	3,861
292	North - Pipe Inspection / Renewal / Refurbishment	108	108	0	0	0
293	Pipng easemnts - Exist Subdiv (POL 16/143)	35	0	0	0	35
294	Poole Av - Drainage Improvement Works Urban Upgrade	150	0	0	150	0
295	Prince Edward Av - Drnge SkatePk WaterQul Urban Upgrade/New	35	0	35	0	0
296	South - Pipe Inspection / Renewal / Refurbishment	108	0	0	108	0
297	Strategic Stormwater Catchment Studies	21	0	0	0	21
298	Strategic Roads and Bridges	16,581	6,003	1,296	30	9,251
299	Strategic Roads and Bridges					
300	Regional, Sub-Arterial and Industrial					
301	Albatross Rd - RRRP CH0.213 CH0.820 Investig Urban Renewal	17	17	0	0	0
302	Back Forest - Bolong Rd - Rock Picking CH8.5 - Risk Mit Work	86	86	0	0	0
303	Bolong Rd - RRRP Various Upgrade	300	300	0	0	0
304	Bolong Rd - RRRP Various Location Const Urban Renewal	500	500	0	0	0

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
305	Bomaderry - Moss Vale Road URA Road Construction	3,474	0	0	0	3,474
306	Corks Ln - Roads Strategy CP05ROAD3058 Rural Upgrade	30	0	0	30	0
307	Far North Collector Road (D&C)	5,100	5,100	0	0	0
308	Mundamia Urban Release Area - Roads LCLI	5,550	0	0	0	5,550
309	South Nowra - HYSA (Hillcrest to Yalwal Sub-Arterial) - Investigation	50	0	50	0	0
310	Strategic Land Acquisition	125	0	0	0	125
311	Strategic Transport Analysis	103	0	0	0	103
312	Sydney/Bowen St - Rds Strtgy CP03ROAD2115 Con Urban Upgrade	1,246	0	1,246	0	0
313	Waterways Infrastructure	819	201	100	265	253
314	Waterways Infrastructure					
315	Waterways Infrastructure					
316	Comerong Island Rd - Flood Levee - P11L1 - Natural Disaster	151	151	0	0	0
317	Currumbene Ck - Waterways Path / Fishing Fac Rural Renewal	100	0	100	0	0
318	Depot Farm - Waterways Jetty Rural Upgrade/New	50	50	0	0	0
319	Lakehaven Dr - Waterways Fishing Fac/ Wall Urban Renewal	250	0	0	250	0
320	Short St - Waterways Paddlecraft Access Urban Upgrade/New	15	0	0	15	0
321	Waterways - Fishing Cleaning Facilities Renewal	30	0	0	0	30
322	Waterways - Fishing Facilities Upgrade 22-23 Upgrade/New	223	0	0	0	223
323	Waste and Recycling Program	22,956	0	115	0	22,841
324	Landfill and Transfer Station Operations					
325	Waste Capital Expenditure					
326	Bins and Equipment	156	0	0	0	156
327	Biolektra Resource Recovery Facility RRF	7,700	0	0	0	7,700
328	Concrete Floors for Recyclable Mats - Various Depots	156	0	0	0	156
329	Glass Recycling Plant - Capital	52	0	0	0	52
330	Landfill Extension - West Nowra	590	0	0	0	590
331	Materials Recovery Facility	11,860	0	0	0	11,860
332	Relocation and Refurbish Offices Huskisson Depot	115	0	115	0	0
333	Shoalhaven MICROfactorie	422	0	0	0	422
334	Waste Depots Solar / Comms / Security	52	0	0	0	52
335	Waste Education Centre	400	0	0	0	400
336	Waste Hardstands and Roads	518	0	0	0	518
337	Waste Plant Purchases	467	0	0	0	467
338	Waste Plant Purchases Landfill Compactor	105	0	0	0	105

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
339	Waste Plant Purchases Passenger Vehicles & Utes	208	0	0	0	208
340	West Nowra Landfill Closure Rehabilitation	156	0	0	0	156
341	Water and Sewer Services	49,385	0	0	0	49,385
342	Sewer Services					
343	Chargeable Private Works					
344	Pressure Sewer System Installation	50	0	0	0	50
345	New Works (Asset Enhancement)					
346	Bomaderry sludge lagoon odour control	200	0	0	0	200
347	Electrical protection upgrade - RCD for EOne Systems	100	0	0	0	100
348	Emergency Battery backup SPS's	60	0	0	0	60
349	Flinders Depot Extension - Sewer Fund contribution	3,700	0	0	0	3,700
350	Nowra St Anns & Lyrebird Sewer Rising Main	15	0	0	0	15
351	Sewer Low Power - wide area network	100	0	0	0	100
352	Sewer Various optical fibre install asset enhancement	25	0	0	0	25
353	St Anns and Lyrebird Park SPS Upgrade	2,700	0	0	0	2,700
354	Various CCTV STP install	30	0	0	0	30
355	Various microwave & VOIP upgrade	30	0	0	0	30
356	Various odour control	20	0	0	0	20
357	Various STP WHS improvements	10	0	0	0	10
358	Waste water various chlorine safety improvements	30	0	0	0	30
359	New Works Growth					
360	Moss Vale Rd expansion area - WWtr	10,235	0	0	0	10,235
361	Mundamia SPS N-F4 - RM and GM	500	0	0	0	500
362	Nowra Sewer Main Upgrade Program	700	0	0	0	700
363	Nowra Sth Residential SPS D (179D)	430	0	0	0	430
364	Sewer Various minor development works	50	0	0	0	50
365	Sussex Inlet STP Augumentation	300	0	0	0	300
366	Various Sewerage Strategy	250	0	0	0	250
367	Other Asset Purchases					
368	Sewer Land Purchases	200	0	0	0	200
369	Sewer Office furniture & equipment	120	0	0	0	120
370	Sewer Vehicle Purchases	657	0	0	0	657
371	Sewer Plant Purchases	1,201	0	0	0	1,201
372	Renewal / Replacement Works					
373	Callala SPS 3 RM Replacement	750	0	0	0	750
374	Erowal Bay Sewer Protection	500	0	0	0	500
375	FY- SPS Electrical Control Panel Replacements	750	0	0	0	750
376	Husk Vincentia SPS 7 RM & GM upgrade	520	0	0	0	520

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
377	Relining - Sewer Mains	400	0	0	0	400
378	Sewer A&W minor works program	60	0	0	0	60
379	Sewer Various access road renewals	10	0	0	0	10
380	Sewer Various Optical Fibre Install-Replacement	15	0	0	0	15
381	Sewer Various security fence replacements	20	0	0	0	20
382	Sewer Various SPS electrical replacements	20	0	0	0	20
383	Sewer Various SPS VSD replacements	60	0	0	0	60
384	Various pump failure replacement program	200	0	0	0	200
385	Water Services					
386	New Works (Asset Enhancement)					
387	Citect to clear SCADA upgrade	75	0	0	0	75
388	Nowra Sth, Flinders Depot electrical work	3,700	0	0	0	3,700
389	Various reservoirs CCTV instal alarm upgrade	30	0	0	0	30
390	Various reservoirs security upgrades	20	0	0	0	20
391	Various WTP WHS improvements	20	0	0	0	20
392	Water Low Power - Wide area network	60	0	0	0	60
393	Water Minor main extension	50	0	0	0	50
394	Water Technology - DWQMP improvements	50	0	0	0	50
395	Water Various additional valves Capital Enhancement	20	0	0	0	20
396	Water Various Chlorine Safety Improvements	90	0	0	0	90
397	Water Various microwave and VOIP upgrades	100	0	0	0	100
398	Water Various optical fibre install-Asset Enhancement	15	0	0	0	15
399	Yalwal tourist upgrade	2,147	0	0	0	2,147
400	New Works Growth					
401	Bendeela Reservoir	1,094	0	0	0	1,094
402	Mundamia - 200mm Feeder Main	165	0	0	0	165
403	Nth-Sth transfer system improvements	500	0	0	0	500
404	Sussex Badgee Lag TM Ext.Suncrest Ave&Expansion(220mmx1.8km)	285	0	0	0	285
405	Various Water Supply Strategy	250	0	0	0	250
406	Water Moss Vale Road expansion area	6,000	0	0	0	6,000
407	Other Asset Purchases					
408	Upgrade Telecommunications Sites BLERF-0263	443	0	0	0	443
409	Water Land Purchases	100	0	0	0	100
410	Water Meter New Services/Replacements	100	0	0	0	100
411	Water New services instal & relocate	500	0	0	0	500
412	Water Office furniture & equipment	120	0	0	0	120
413	Water Plant Purchases	1,725	0	0	0	1,725
414	Water Vehicle Purchases	1,589	0	0	0	1,589

	Proposed Capital Works Program 2022/23	Proposed Budget \$'000	Ward 1 \$'000	Ward 2 \$'000	Ward 3 \$'000	City-Wide Benefit & URA Specific * \$
415	Renewal / Replacement Works					
416	Bamarang WTP roof capping and fascia	60	0	0	0	60
417	Brundee WPS 33kv substation	1,000	0	0	0	1,000
418	Burrier WPS 33 kv Substation	950	0	0	0	950
419	Milton WTP MCC replacement - investigation	30	0	0	0	30
420	Power to Croziers Rd Reservoir Site	39	0	0	0	39
421	Water A&W minor works program	250	0	0	0	250
422	Water TM relining - Currambene Crk Woollamia	250	0	0	0	250
423	Water Various electrical replacements	20	0	0	0	20
424	Water Various fencing replacements	60	0	0	0	60
425	Water Various flow meter replacements	50	0	0	0	50
426	Water Various Main Replacements	2,000	0	0	0	2,000
427	Water Various PRV replacements	50	0	0	0	50
428	Water Various pump refurbishments	100	0	0	0	100
429	Water Various road replacements	230	0	0	0	230
430	Water Various steel work replacements	30	0	0	0	30
431	Grand Total	191,985	26,231	15,830	22,335	127,589

* Note: URA (Urban Release Areas) projects relate to the Moss Vale Road developments that will provide new housing and infrastructure for the wider community benefit.

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 - New or Upgrade Projects _ **162**

10 Year Proposed Capital Works Programming - Renewal Projects

Ref#	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	600	374	574	574	574	574	574	574	574	574	0
2	Bridges											
3	Concrete and Timber											
4	Bells Ln - Bridge Abernethys Rural Renewal	0	0	50	300	0	0	0	0	0	0	0
5	Bolong Rd - Bridge Brghton Ck Concr/Deck/ Jnt Urban Renewal	0	0	100	0	0	0	0	0	0	0	0
6	Boxsells Ln - Bridge Tullian Ck FCB Rural Renewal	0	0	0	0	55	550	0	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	250	0	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	274	114	24	74	74	394	24	0
11	Murrays Rd - Bridge Conjola Ck FCB Urban Renewal	0	0	0	0	55	0	500	500	0	0	0
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	150	0	0	0	0	0	0	0	0
15	Green Valley Rd - Bridge Harprs Ck Rpnt/Grdrl Urban Renewal	0	0	150	0	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	Buildings and Property	7,492	5,167	2,185	1,139	2,415	2,507	2,191	2,310	2,316	2,018	16,261
20	Community, Residential and Commercial Buildings											
21	Depot Improvements											
22	Carpet and furnishings upgrade including minor refurbishment	0	0	0	0	0	50	0	0	0	0	100
23	Material storage ie. Gravel, aggregate, waste bins	0	0	0	0	0	0	0	0	0	0	150

Ref#	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
24	Office refurbishment	0	0	0	0	0	0	0	0	0	0	50
25	Wash down bay refurbishment and compliance	0	0	0	0	0	0	0	0	0	0	600
26	Ulladulla Depot - Council Sheds Urban Renewal	0	0	0	0	0	0	0	0	0	0	100
27	Depot safety improvement works	700	300	0	0	0	0	0	0	0	0	0
28	Destination Parks Buildings											
29	Greenwell Point- Swimming Pool Foreshore- Refurbish	0	0	0	0	20	180	0	0	0	0	0
30	Huskisson - White Sands Park - Extend Public Toilet - Adult Lift and Change	0	0	0	40	400	0	0	0	0	0	0
31	Public Amenities											
32	Berry -Mark Radium Park- Twin unisex facilities	0	0	0	0	0	0	0	0	0	0	220
33	Burrill Lake- McDonald Avenue	0	0	0	150	0	0	0	0	0	0	0
34	Callala Beach-Callala Beach Rd-Twin unisex facilities	0	0	0	175	0	0	0	0	0	0	0
35	Nowra - Davis Park - Osbourne Street - Decommission	0	0	0	0	0	0	0	0	0	0	20
36	Nowra -Recreation park- When park no longer required.	0	0	0	20	0	0	0	0	0	0	0
37	Public Amenities Programmed Works - Various	0	0	0	0	0	0	0	0	0	0	500
38	Shoalhaven Heads - Hay Ave -Decommission	0	0	0	0	0	0	20	0	0	0	0
39	Shoalhaven Heads-Curtis Reserve- To Unisex	0	0	0	5	35	0	0	0	0	0	0
40	South Nowra - Rotary Park- Decommission	0	0	0	20	0	0	0	0	0	0	0
41	Vincentia-Boat Ramp - Holden Ave-Twin unisex facilities	0	0	0	0	0	0	0	0	25	200	0
42	Culburra Beach - Surf Club - Replace Public Toilet - Twin Unisex	0	0	0	0	300	0	0	0	0	0	0
43	Huskisson - Picture Theatre - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	291
44	Currarong - Bosom Beach - Replace Public Toilet - Four Unisex	0	0	0	0	0	0	0	0	0	0	460
45	Culburra Beach - Ocean St Beach Access - Replace Public - Twin Unisex	0	0	0	0	140	140	0	0	0	0	0

Ref#	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
46	Nowra - Cemetery Reserve Kalandar St - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	286
47	Mollymook Beach - Edith Twynam Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	286
48	Swanhaven - Dybal Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	286
49	Culburra Beach - Crookhaven Heads Boat Ramp - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	26	260	0	0	0
50	Culburra Beach - CBD - Replace Public Toilet - Twin Unisex	0	0	0	0	25	300	0	0	0	0	0
51	Sussex Inlet - Surf Club Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	286
52	Sussex Inlet - Neilson Lane - Replace Public Toilet - Single Unisex	0	0	175	0	0	0	0	0	0	0	0
53	Greenwell Point - Gordon Ravell Park - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	26	260	0	0
54	Nowra - Stewart Place - Refurbish Public Toilets	0	0	0	0	0	0	20	200	0	0	0
55	Bawley Point - Tingira Dr Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	27	270	0
56	Bawley Point - Johnston St Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	302
57	Culburra Beach - West Crescent Lakeside Park - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	297
58	Manyana - Manyana Beach Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	302
59	Myola - Catherine St Boat Ramp - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	330
60	Nowra - Mavramattes Reserve - Replace Public Toilet - Twin Unisex	0	0	0	0	0	0	0	0	0	0	302
61	Callala Beach - Callala Beach Rd - Replace Public Toilet - Twin Unisex	0	0	0	0	0	25	255	0	0	0	0
62	Public Amenities - LED Upgrades & Lighting Improvements	0	0	61	0	0	0	0	0	0	0	0

Ref#	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
63	Public Amenity - Convert 4 Existing Public Amenities to Unisex Accessible	0	256	0	0	0	0	0	0	0	0	0
64	Public Amenities - Toilet Roll Upgrades	0	0	94	0	0	0	0	0	0	0	0
65	Public Amenity - Repairs & Paint 6 Public Amenities	0	0	89	0	0	0	0	0	0	0	0
66	Public Buildings											
67	Community Buildings Scheduled Improvements	0	0	0	0	0	0	526	653	827	669	0
68	Ulladulla Civic Centre Renewal	0	0	0	21	94	13	0	0	0	0	0
69	16 Berry Street - Subject to Investigation / Direction	208	1,000	0	0	0	0	0	0	0	0	0
70	Pyree Former School Buildings - Stage 2 & Potters Shed Improvements	0	187	0	0	0	0	0	0	0	0	0
71	Ulladulla SES - Construct Disabled Carpark - Stage 2	0	76	0	0	0	0	0	0	0	0	0
72	Preschools - Roof Replacement & Repairs	0	0	99	0	0	0	0	0	0	0	0
73	Nowra School of Arts Building - Roof Replacement over Stage & Painting	0	0	180	90	0	0	0	0	0	0	0
74	Nowra Youth Centre - Kitchen refurb, floor cover replacement & ceiling repairs	0	44	0	0	0	0	0	0	0	0	0
75	Bomaderry Community Centre - Internal Lining & Painting	0	88	0	0	0	0	0	0	0	0	0
76	IMEC - Extend Iecon Office	27	0	0	0	0	0	0	0	0	0	0
77	Ulladulla Civic Centre Improvements	395	700	0	0	0	0	0	0	0	0	0
78	Culburra Beach SLSC - Electrical Upgrades	0	0	0	0	68	0	0	0	0	0	0
79	External Painting of selected public halls	0	0	90	100	0	0	0	0	0	0	0
80	Commercial Buildings - Steward Pl, Cambewarra, Turf Club - Improvements	0	0	133	0	0	0	0	0	0	0	0
81	Lamond's Lane Pilates - Roof & Flooring - Stage 1	0	0	0	0	88	0	0	0	0	0	0
82	Milton Theatre Renewal Works 22/23	0	0	0	0	234	0	0	0	0	0	0
83	Currarong Arts & Crafts - Building Improvements	0	0	20	46	0	0	0	0	0	0	0
84	EOI 177 Illaroo Road Compliance Works with Change of Use	94	0	0	0	0	0	0	0	0	0	0

Ref#	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
85	Emergency Services Building Renewal Works	45	45	50	50	50	50	50	50	50	50	0
86	RFS Buildings - LED Lighting Upgrade & Electrical Replacement/ Renewals	0	0	0	0	39	39	39	39	39	39	0
87	Nowra Library - Drainage, Louvers, CCTV & Amenity Upgrade	0	95	0	0	0	0	0	0	0	0	0
88	Ulladulla Preschool - Fence Replacement	0	9	0	0	0	0	0	0	0	0	0
89	Public Halls - Improve Accessibility to Public Halls	0	0	120	120	120	120	120	120	120	120	0
90	Callala Bay Progress Hall Site - Tennis Court Resurfacing	0	0	0	0	18	0	0	0	0	0	0
91	Berry School of Arts - Air Conditioning Upgrades & Remove Gas Heating	0	0	0	0	0	34	0	0	0	0	0
92	Shoalhaven Heads SLSC - Exterior Rendering	0	0	0	0	82	0	0	0	0	0	0
93	Renew of Community Building A/C units	0	0	0	27	0	0	0	0	0	0	0
94	Nowra Admin Building - Fire Compliance, BCA NCC	300	700	0	0	0	0	0	0	0	0	0
95	JBMM - Site Buildings Improvements - Roofing, Painting & Finishes	0	297	0	0	0	0	0	0	0	0	0
96	JBMM Jetty Replacement 2022	158	0	0	0	0	0	0	0	0	0	0
97	Community Centre - St Georges Basin - Electrical Upgrades	0	0	0	37	0	0	0	0	0	0	0
98	Orient Point Preschool Carpark Works	187	0	0	0	0	0	0	0	0	0	0
99	Shoalhaven Heads Men's Shed additional Compliance Issues	94	0	0	0	0	0	0	0	0	0	0
100	Callala Bay Community Hall - Lighting Upgrade	0	0	10	0	0	0	0	0	0	0	0
101	EOI 100 St Vincent St - Stage 2 Building Works MIN21.790	149	0	0	0	0	0	0	0	0	0	0
102	Shoalhaven Regional Gallery - Level 1 Bathroom Refurb - Design & Build	0	0	0	0	23	0	0	0	0	0	0
103	Shoalhaven Regional Gallery - Roof Sealing Membrane	0	0	0	0	0	0	176	0	0	0	0
104	Berry Community Craft Cottage-The Bizarre Street: Prince Alfred Street Suburb: P	0	0	0	0	0	0	82	0	0	0	0

Ref#	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
105	Vacant commercial tenancy upgrades	0	0	0	0	0	0	35	0	0	0	0
106	Jervis Bay Rd - Boardwalk Ren Museum Boardwkl Urban Renewal	0	260	0	0	0	0	0	0	0	0	0
107	Nowra & Berry Schl of Arts, Milton Cultural Cnt-Report Items	70	70	0	0	0	0	0	0	0	0	0
108	Nowra Players Theatre- Stage 2 Compliance Construction & Acc	410	311	0	0	0	0	0	0	0	0	0
109	Compliance Works	293	0	0	0	0	0	0	0	0	0	0
110	EOI 100 St Vincent St Ulladulla-Stage 2 Fire Compliance Work	203	0	0	0	0	0	0	0	0	0	0
111	Kioloa Emerg Bldg-UV Water Filt Treat, Water Tank & Works	28	0	0	0	0	0	0	0	0	0	0
112	Preschools-Fire Detect, Control Indicator Equip & Elect Upgr	132	0	0	0	0	0	0	0	0	0	0
113	Milton Theatre - Compliance- Audit Report Action Items	149	0	0	0	0	0	0	0	0	0	0
114	Showground Buildings											
115	Recreation Buildings Programmed Works - North	224	22	155	67	44	24	69	117	119	0	0
116	Recreation Buildings Programmed Works - Central	179	18	124	54	35	19	55	94	95	0	0
117	Recreation Buildings Programmed Works - South	156	16	109	47	31	17	48	82	83	0	0
118	Berry Showground - fire, electrical	227	0	0	0	0	0	0	0	0	0	0
119	Berry Showground - Caravan Compliance - Access	90	0	0	0	0	0	0	0	0	0	0
120	Nowra Showground Resilience BLERF-0111	595	0	0	0	0	0	0	0	0	0	0
121	Berry Showground Resilience BLERF-0111	625	0	0	0	0	0	0	0	0	0	0
122	K'Valley Showground Resilience BLERF-0111	490	0	0	0	0	0	0	0	0	0	0
123	Milton Showground Resilience BLERF-0111	407	0	0	0	0	0	0	0	0	0	0
124	Showground Utilities Investigation	0	30	0	0	0	0	0	0	0	0	0
125	Milton Showground Master Plan	80	0	0	0	0	0	0	0	0	0	0

Ref#	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
126	Kangaroo Valley Showground Master Plan	70	0	0	0	0	0	0	0	0	0	0
127	Milton Showground - Internal Roads Upgrade	600	0	0	0	0	0	0	0	0	0	0
128	Nowra Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	5,000
129	Berry Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	3,000
130	Kangaroo Valley Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	1,500
131	Milton Showground - Masterplan and construction	0	0	0	0	0	0	0	0	0	0	1,500
132	Sportsfield Buildings											
133	Thomson Street Sporting Complex Electrical Supply Upgrade	110	0	0	0	0	0	0	0	0	0	0
134	Kioloa Community Centre- Reseal Carpark	0	56	0	0	0	0	0	0	0	0	0
135	Corporate Buildings											
136	Administrative Building Management - Capital											
137	Ulladulla Depot - Mechanical Workshop Compliance & Hydrants/ Hose Reels	0	158	546	0	0	0	0	0	0	0	0
138	Nowra Admin Building - Landscaping & Building Improvements	0	0	0	0	500	582	0	0	0	0	0
139	Nowra Admin Building - Electrical Upgrades	0	136	0	0	0	0	0	0	0	0	0
140	Ulladulla Admin Building Improvements	0	225	0	0	0	0	0	0	0	0	0
141	Ulladulla Admin Building Electrical Upgrades	0	0	59	0	0	0	0	0	0	0	0
142	City Development Level 3 Refurbishment	0	63	63	63	63	63	63	63	63	63	0
143	Audio and Video Conference Equipment	0	7	7	7	7	250	7	7	7	7	93
144	Business Units - Non-Commercial Activities	1,743	1,298	2,897	5,069	1,652	4,941	5,926	3,725	2,656	1,645	535
145	Cemeteries											
146	Bereavement Services Capital Expenditure											
147	Asset refurbishment & replacement - Various	0	66	138	492	103	291	242	192	540	941	0
148	Software & Tech1 interface purchase	260	0	0	0	0	0	0	0	0	0	0
149	Monument masterplan and management	0	260	250	250	250	250	250	250	250	250	0

Ref#	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
150	Entertainment Centre											
151	SEC Capital											
152	Air conditioning chiller plant replacement (AMP)	0	0	0	0	0	0	0	0	0	0	500
153	Mastlift - replacement	0	0	0	0	0	15	0	0	0	0	0
154	Replace split A/C units (AMP)	0	0	0	0	0	0	0	0	0	0	35
155	SEC General Capital	55	55	55	55	55	55	55	55	55	0	0
156	Asset Management Program	0	103	834	853	648	790	462	436	443	366	0
157	SEC Generator Connection Point	35	0	0	0	0	0	0	0	0	0	0
158	Landscape & Mezzanine Storage Improvements	0	94	0	0	0	0	0	0	0	0	0
159	Mechanical Services											
160	Fleet & Mechanical Services Capital											
161	Fleet Office & Facility	360	0	0	0	0	0	0	0	0	0	0
162	Fleet Office & Warehouse Equipment Refurbishment	0	0	25	0	0	0	0	25	0	0	0
163	Comerong Ferry Overhaul	0	0	25	1,500	0	0	25	800	0	0	0
164	Mechanical Services Equipment											
165	Mechanical Workshop Capital	0	82	76	88	37	96	25	97	264	89	0
166	Swim and Fitness											
167	Aquatics Capital Program											
168	Berry Village Pool - multiple projects	4	50	50	0	0	10	9	0	0	0	0
169	Bomaderry Aquatic Centre - multiple projects	84	139	323	100	76	124	75	89	0	0	0
170	Huskisson Sea Pool - multiple projects	0	0	8	30	40	0	0	0	0	0	0
171	Kangaroo Valley Village Pool - multiple projects	18	50	25	5	10	475	0	0	0	0	0
172	Milton Village Pool - multiple projects	23	5	15	305	5	0	257	57	0	0	0
173	Shoalhaven Heads Village Pool - multiple projects	110	0	424	15	0	1,400	9	25	0	0	0
174	Shoalhaven Indoor Sports Centre - multiple projects	65	20	20	60	20	20	20	20	60	0	0
175	Sussex Inlet Leisure Centre - multiple projects	171	40	10	10	0	20	0	732	75	0	0
176	Ulladulla Leisure Centre - multiple projects	175	285	497	69	49	104	3,412	92	275	0	0
177	Bay & Basin Leisure Centre - multiple projects	100	0	95	1,152	13	47	1,085	212	0	0	0
178	Bay and Basin Leisure Centre -Spa heating and filtration	200	0	0	0	0	0	0	0	0	0	0

Ref#	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
179	Greenwell Point Village Pool Capex	36	50	10	78	292	1,237	0	28	0	0	0
180	Nowra Aquatic Park 21-22 Capex	47	0	19	8	54	8	0	616	695	0	0
181	"Commercial Services **Budget for 10 years depends on business decisions of Council and are subject to change"	0	0	0	0	0	0	0	0	0	0	2,200
182	Swim and Fitness											
183	Aquatics Capital Program											
184	Bomaderry Aquatic Centre - Pool rehabilitation	0	0	0	0	0	0	0	0	0	0	1,600
185	Ulladulla Leisure Centre Changerooms Upgrade	0	0	0	0	0	0	0	0	0	0	600
186	Community and Culture	0	0	0	0	7,500	7,500	0	0	0	0	0
187	Shoalhaven Regional Gallery											
188	Shoalhaven Regional Gallery Capital											
189	Regional Gallery upgrade - construction	0	0	0	0	7,500	7,500	0	0	0	0	0
190	Economic Development	3,000	0	0	0	0	0	0	0	0	0	0
191	Economic Development											
192	Economic Development Area Projects											
193	Ulladulla Maritime - Berthing Facility	1,000	0	0	0	0	0	0	0	0	0	0
194	Huskisson Mangrove Boardwalk	2,000	0	0	0	0	0	0	0	0	0	0
195	Environmental Management	2,218	1,822	1,507	1,509	2,079	2,054	1,752	1,112	1,029	809	240
196	Coastal and Estuary Management											
197	Coastal Programme											
198	Coastal Cliffs, Slopes Emergency Action Plan	51	51	51	51	51	51	51	51	51	51	0
199	Coastal Monitoring Implementation - Coastsnap/Beachsnap	71	28	28	0	0	0	0	0	0	0	0
200	South Mollymook Coastal Protection Design	200	500	215	705	1,145	1,145	818	253	220	0	0
201	Coastal Erosion Works	568	568	568	568	568	568	568	568	568	568	0
202	St Georges Basin & Sussex Inlet Coastal Management Plan	150	0	0	0	0	0	0	0	0	0	0
203	Bannisters head beach access upgrade	0	0	30	0	0	0	0	0	0	0	0
204	Annual Geotechnical Engineering Monitoring - Coastwide	100	100	100	0	0	0	0	0	0	0	0
205	Bendalong Beach Access Maintenance and upgrades	0	70	0	0	0	0	0	0	0	0	0

Ref#	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
206	Myola accessway upgrade	0	0	60	0	0	0	0	0	0	0	0
207	Warden head - Lobster Jacks rock platform - beach access upgrade	0	70	0	0	0	0	0	0	0	0	0
208	Mollymook farm creek bridge repair and access upgrade	0	0	40	0	0	0	0	0	0	0	0
209	Cunjurong Point - Address drainage and repair beach access pathways	0	0	50	0	0	0	0	0	0	0	0
210	Currarong beach access upgrades	120	0	0	0	0	0	0	0	0	0	0
211	Callala Bay Foreshore Protection	30	0	0	0	0	0	0	0	0	0	0
212	Culburra Beach access upgrades	0	0	60	0	0	0	0	0	0	0	0
213	Inyadda Beach & One Tree Beach access repair and upgrade	0	0	50	0	0	0	0	0	0	0	0
214	Sea level rise review	25	50	25	0	0	0	50	50	0	0	0
215	Public Safety Beach Access Works	50	50	50	50	50	50	50	50	50	50	0
216	Coastal - Beach Access Improvements Renewal	0	0	0	0	0	0	0	0	0	0	80
217	2020 Collingwood Beach Coastal and Estuary Grant	57	0	0	0	0	0	0	0	0	0	0
218	Estuary Programme											
219	Lake Conjola CMP	275	0	0	0	0	0	0	0	0	0	0
220	Lower Shoalhaven River Estuary - Development of Coastal Management Plan	162	0	0	0	0	0	0	0	0	0	0
221	Floodplain Management											
222	Floodplain Programme											
223	Review of Broughton Creek Flood Study	70	70	0	0	0	0	0	0	0	0	0
224	Floodplain Program (Various Projects)	40	40	40	40	40	40	40	40	40	40	0
225	Terara Rd - Floodplain Levee Rural Renewal	0	0	0	0	0	0	0	0	0	0	160
226	O'Keefe's Point - Floodplain Levee Urban Renewal	0	75	0	0	0	0	0	0	0	0	0
227	Natural Areas											
228	Natural Areas Infrastructure											
229	Natural Areas - Strategic & Tactical Fire Trail Upgrade	0	150	100	95	100	100	100	100	100	100	0
230	Rainforest Wk - Natural Areas 12m Ped Bridge Rural Renewal	0	0	0	0	60	0	0	0	0	0	0

Ref#	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
231	Bomaderry Crk - Natural Areas Walk Bridge Urban Renewal	0	0	0	0	0	20	0	0	0	0	0
232	Shoalhaven Rvr - Natrl Ars WlsnsWlk Bridge Urban Renewal	0	0	0	0	40	0	0	0	0	0	0
233	Rennies Steps - Natural Areas Hndrl WoodSteps Rural Renewal	0	0	40	0	0	0	0	0	0	0	0
234	Shoalhaven Rvr - Natural Areas Wrs Grvs Steps Urban Renewal	0	0	0	0	25	0	0	0	0	0	0
235	Ottawa St - Natural Areas Beach Access Disbld Urban Renewal	0	0	0	0	0	70	0	0	0	0	0
236	BasinView Pde - Natural Areas Pats Bay Stairs Urban Renewal	0	0	0	0	0	10	75	0	0	0	0
237	Natural Areas Infrastructure Renewal	250	0	0	0	0	0	0	0	0	0	0
238	Internal Corporate Services	6,952	7,216	6,796	7,376	7,946	8,930	8,946	9,626	9,746	10,346	1,887
239	Fleet and Plant											
240	Fleet Unit Purchase / Sale of Plant											
241	Fleet Plant Purchases	2,884	2,700	2,400	2,500	3,050	3,600	3,950	4,550	4,650	5,250	0
242	Fleet Vehicle Purchases	4,068	3,720	3,720	4,120	4,220	4,220	4,320	4,320	4,420	4,420	0
243	Information Technology											
244	IT Capital Projects											
245	CCTV Replacement	0	120	120	120	120	120	120	120	120	120	375
246	Information Services	0	0	0	0	0	0	0	0	0	0	50
247	Print Room Equipment	0	0	0	0	0	0	0	0	0	0	318
248	Councillor ICT Devices	0	9	9	90	9	9	9	90	9	9	0
249	Server and Storage	0	100	100	100	100	100	100	100	100	100	0
250	Network Equipment	0	69	69	69	69	69	69	69	69	69	297
251	Microwave Network Equipment	0	263	263	263	263	263	263	263	263	263	0
252	Wifi Infrastructure	0	65	16	16	16	450	16	16	16	16	0
253	MFD Equipment	0	42	42	42	42	42	42	42	42	42	847
254	UPS Replacement	0	16	16	16	16	16	16	16	16	16	0
255	Management and Support											
256	Office Furniture and Equipment											
257	Corporate Services Equipment	0	41	41	41	41	41	41	41	41	41	0
258	Asset Planning and Development											
259	Asset Management											
260	PAMP - Bike Plan Review	0	30	0	0	0	0	0	0	0	0	0
261	Office Equipment											
262	Building Services Asset Unit Operational Vehicle Purchase	0	41	0	0	0	0	0	0	0	0	0

Ref#	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
263	Open Space, Sport and Recreation	7,077	9,110	9,120	3,139	2,385	2,333	1,735	1,839	1,679	1,733	2,176
264	Parks, Reserves, Sport and Recreation Areas											
265	Active Recreation											
266	Original Bomaderry Basketball Stadium Redesign	350	2,200	4,750	0	0	0	0	0	0	0	0
267	Sports grounds upgrades	500	0	261	600	600	600	0	0	0	0	0
268	Ulladulla Sports Park Masterplan - Construction	0	0	0	0	0	0	0	0	0	0	500
269	Park Road Netball Court Redev - Sth Nowra - Invest & Design	2,300	2,800	0	0	0	0	0	0	0	0	0
270	SSF - Sports Capital Works Partnership Program	168	168	168	168	168	168	168	168	168	168	0
271	Ulladulla Sports Park Cricket Nets	0	0	0	200	0	0	0	0	0	0	0
272	Ulladulla Sports Complex	0	0	200	0	0	0	0	0	0	0	1,676
273	SSF - All - Tennis Minor Program	0	54	0	54	0	54	0	54	0	54	0
274	SCARP Croquet	1,533	0	0	0	0	0	0	0	0	0	0
275	Ulladulla Sports Park Masterplan - Invest and Design	0	0	250	0	0	0	0	0	0	0	0
276	Bill Andriske Oval Amenities	0	0	50	550	0	0	0	0	0	0	0
277	Frogs Holla Reserve Drainage	0	0	581	0	0	0	0	0	0	0	0
278	Shoalhaven Community and Rec Precinct SCARP-Northern Section	700	1,150	800	0	0	0	0	0	0	0	0
279	Destination Parks											
280	Irrigation system for Voyager Park Huskisson - Destination Park	0	0	95	0	0	0	0	0	0	0	0
281	Masterplan - Destination Park - Mollymook Foreshore	0	0	80	0	0	0	0	0	0	0	0
282	Mollymook Foreshore Irrigation	0	0	100	0	0	0	0	0	0	0	0
283	Masterplan - Destination Park - Ulladulla Foreshore	0	100	0	0	0	0	0	0	0	0	0
284	Masterplan - Destination Park - White Sands / Voyager /Moona Moona Huskisson	0	0	120	0	0	0	0	0	0	0	0
285	Passive Recreation											
286	Dog Off-leash Areas - Various Areas	0	70	70	70	70	70	70	70	70	70	0
287	Implementation of Plans of Management	0	250	250	250	250	250	250	250	250	250	0

Ref#	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
288	Play Equip / Softfall Replace	205	205	205	205	205	205	205	205	205	205	0
289	Playground Replacement	500	845	845	845	845	845	845	845	845	845	0
290	Precinct Projects (skate parks, bike tracks, pathways)	0	56	0	56	0	0	56	0	0	0	0
291	Nowra Bridge Playground	0	0	48	0	0	0	0	0	0	0	0
292	Playground Shade Sails	0	70	70	70	70	70	70	70	70	70	0
293	Nowra Showground Pavilion Reroofing	235	0	0	0	0	0	0	0	0	0	0
294	Kioloa Playground	200	0	0	0	0	0	0	0	0	0	0
295	SSF - S'ground Stimulus Round 2 - Berry - Pavilion Roof Repl	0	500	0	0	0	0	0	0	0	0	0
296	Boongaree Park (Plant and Equipment)	246	0	0	0	0	0	0	0	0	0	0
297	Livvi's Place - Mollymook Foreshore - Wall Repairs	70	0	0	0	0	0	0	0	0	0	0
298	SSF - North Comm & Bdg Equip Renewal	45	45	45	45	45	45	45	45	45	45	0
299	SSF - Central Comm & Bdg Equip Renewal	10	10	10	10	10	10	10	10	10	10	0
300	SSF - South Comm & Bdg Equip Renewal	16	16	16	16	16	16	16	16	16	16	0
301	Kallaroo Rd - Recreation Wtrfrnt Bollard Urban Renewal	0	8	0	0	0	0	0	0	0	0	0
302	Burrill St - Recreation Lion Pk Bollard Rural Renewal	0	45	0	0	0	0	0	0	0	0	0
303	Kevin Cr - Recreation Blacket Pk Bllrd/Sign Urban Renewal	0	45	0	0	0	0	0	0	0	0	0
304	Church St - Recreation Rtry Pk Bllrd/Sgn Urban Renewal	0	65	0	0	0	0	0	0	0	0	0
305	Whitesnds Wk - Recreatn PlnttinPt>Blnhm Drnge Urban Renewal	0	30	0	0	0	0	0	0	0	0	0
306	Parkes Cr - Recreation Playgrnd Urban Renewal	0	93	0	0	0	0	0	0	0	0	0
307	Tennis Courts Capital											
308	Huskisson Tennis Club Court Lighting	0	35	0	0	0	0	0	0	0	0	0
309	Tennis Courts Capital	0	0	106	0	106	0	0	106	0	0	0
310	Narang Road Tennis Court Sub-Base & Surface Refurbishment	0	250	0	0	0	0	0	0	0	0	0

Ref#	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
311	Regulatory Services	0	80	70	70	140	70	70	90	80	70	0
312	Environmental Regulation											
313	Environmental Services - Capital											
314	Environment Boat	0	0	0	0	70	0	0	0	0	0	0
315	Environmental Services Community Interpretative Signage	0	50	30	30	30	30	30	50	40	30	0
316	Support Universities - Research projects	0	25	25	25	25	25	25	25	25	25	0
317	Rehabilitation of Natural Infrastructure	0	5	15	15	15	15	15	15	15	15	0
318	Roads and Transport	16,119	12,583	13,600	13,663	14,013	13,317	15,986	16,487	16,089	15,212	9,175
319	Urban Roads											
320	Pathways											
321	Huskisson - 59 Owen Street - Design & Construct - Landscape	0	0	500	500	500	500	0	0	0	0	0
322	Pedestrian Facilities - Path Renewals	0	0	0	0	0	0	0	250	0	0	0
323	Schofields Ln - Pedestrian CH0 Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	660
324	Renown Av - Pedestrian CH0 Footpath Urban Renewal	0	0	0	0	0	0	0	0	25	0	0
325	Egans Ln - Streetscape JlyBeanPk FairyLghts Urban Renewal	0	0	0	0	0	0	40	0	0	0	0
326	Lawrence Av - Parking No 9 Urban Renewal	0	0	0	0	0	0	0	0	0	0	600
327	Princes Highway - Pedestrian No 86 Ftpth Pavng Urban Renewal	0	40	0	0	0	0	0	0	0	0	0
328	Boorawine Tc - Pedestrian No 56 Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25
329	Culburra Rd - Pedestrian W>FredEvns Bus Shltr Rural Renewal	0	0	0	0	0	0	30	0	0	0	0
330	Pedestrian Facilities - CPTIGS - Accssbl PT 2019-21 Bus Infr	135	0	0	0	0	0	0	0	0	0	0
331	Princes Hwy - Pedestrian No 120 Footpth Pavng Urban Renewal	0	0	0	0	0	0	0	0	40	0	40
332	Bridge Rd - Pedestrian No 86 Footpath Urban Renewal	0	0	0	0	0	0	0	400	0	0	0
333	Various Locations - Streetscapes BBQ/Shltr Unalloc Renewal	0	30	0	0	0	0	0	0	0	0	0

Ref#	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
334	Kinghorne St - Pedestrn Wrrigee>Plinkett Ftpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	1,200
335	North St - Pedestrian OKeefe>HWay Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	660
336	Junction St - Streetscape CH0 Shade Sails Urban Renewal	0	0	0	0	0	0	0	0	0	0	55
337	Filter Rd - Pedestrian Opp Cvngh Bus Shltr Rural Renewal	0	0	0	0	0	0	0	25	0	0	0
338	Meroo Rd - Pedestrian No 10 1.2m Urban Upgrade/ New	0	0	10	0	0	0	0	0	0	0	0
339	GreenwellPt Rd - Pedestrian Tarraba Bus Shltr Rural Renewal	0	0	0	0	0	0	0	0	0	0	25
340	North St - Pedestrian Berry>Graham Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	630
341	North-Pedestrian-Bus Stop Area Upgrds - Disability Complianc	0	0	30	30	30	30	0	0	0	0	0
342	Quadrant St - Pedestrian Endvr Pk Bike Lines Urban Renewal	0	0	0	0	0	0	15	0	0	0	0
343	Emmett St - Pedestrian AdjShops Bus Shltr Urban Renewal	0	0	0	0	0	0	30	0	0	0	0
344	Meroo Rd - Pedestrian Lnwy/CnclPrprty Pavers Urban Renewal	0	0	57	0	0	0	0	0	0	0	0
345	McMahons Rd - Pedestrian East>Pitt Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	20
346	Various Locations - Bus Shelter Renewals	0	10	17	18	17	15	3	3	0	4	0
347	Various Locations - Streetscapes BBQ Renewal	0	15	0	0	0	0	0	0	0	0	0
348	North St - Pedestrian Berry>Osborne Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	560
349	Kinghorne St - Streetscape CH0 Tree Surrounds Urban Renewal	0	0	0	0	0	0	0	9	0	0	0
350	Penguins Hd Rd - Pedestrian No 140 Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25
351	Bunberra St - Pedestrian Footpath Rural Renewal	0	0	0	27	0	0	0	0	0	0	0

Ref#	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
352	CabbageTree Ln - Pedestrian TmbrRdg Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25
353	Town Centre Streetscape - Northern District - Urban Renewal	0	0	0	150	150	200	200	200	0	0	0
354	Worrigee St - Pedestrian Knghorne>Berry Ftpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	1,135
355	BTU Rd - Pedestrian W>Sycamore Bus Shltr Rural Renewal	0	0	0	0	0	0	0	0	0	0	25
356	Kinghorne St - Pedestrn Smiths>Wrrigee Ftpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	650
357	Worrigee Rd - Pedestrian N>Bnntt Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	0	0	25
358	Meroo Rd - Pedestrian Station Crossing Urban Upgrade/New	0	0	2	0	0	0	0	0	0	0	0
359	Junction St - Pedestrian NowraLn>HWay - Ftpth Urban Renewal	0	0	0	0	0	0	0	0	320	0	0
360	Junction St - Streetscape CH0 FairyLghts Urban Renewal	0	0	0	0	0	0	0	95	0	0	0
361	Junction St - Pedestrian Berry St Int Footpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	710
362	Junction St - Pedestrian No 60-64 Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	90
363	Greenwell Pt Rd - Pedestrian W>West Bus Shltr Rural Renewal	0	0	0	0	0	0	0	0	0	0	25
364	North St - Pedestrian Berry St Int Footpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	480
365	North St - Pedestrian Berry>Kinghorne Footpth Urban Renewal	0	0	0	0	0	0	0	0	0	0	1,250
366	Worrigee St - Pedestrian No 82 Footpath Urban Renewal	0	0	0	0	0	0	0	0	0	0	260
367	CBD Unalloc - Streetscape CH0 Painting Urban Renewal	0	0	0	0	0	0	0	0	120	0	0
368	CBD Unalloc - Streetscape CH0 Bin Surrounds Urban Renewal	0	0	0	0	0	0	0	16	0	0	0

Ref#	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
369	Yalwal St - Pedestrian W>Jervis Bus Shltr Urban Renewal	0	0	0	0	0	0	0	0	30	0	0
370	Public Carpark Construction											
371	Culburra Rd - Parking CBD East Resurface Con Urban Renewal	0	0	162	0	0	0	0	0	0	0	0
372	Urban Roads											
373	SRV resurfacing	3,518	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200	0
374	Local Road Repair Program (LRRP)	831	184	94	255	3,405	8,922	11,208	10,958	10,557	10,608	0
375	Local Road Repair Program - Resurface	611	0	0	0	0	0	0	0	0	0	0
376	North - LRRP - Resheet / Reseal	724	800	800	1,000	1,050	1,000	1,000	1,100	1,200	1,200	0
377	Central - LRRP - Resheet / Reseal	797	950	950	1,100	1,050	1,050	1,000	1,100	1,200	1,200	0
378	Basin - LRRP - Resheet / Reseal	481	580	580	580	580	580	980	1,000	1,100	1,100	0
379	South - LRRP - Resheet / Reseal	817	970	970	970	1,020	970	970	1,000	1,100	1,100	0
380	Jacobs Dr - LRRP CH0.240 CH1.120 Urban Renewal	0	50	500	0	0	0	0	0	0	0	0
381	Bailey Av - K&G Construct Rural Renewal	28	0	0	0	0	0	0	0	0	0	0
382	Booralgal Pl - K&G Construct Urban Renewal	0	12	0	0	0	0	0	0	0	0	0
383	Cavanagh Ln Ln - K&G No 15-17 Rural Renewal	0	0	0	0	36	0	0	0	0	0	0
384	Leo Dr - K&G CH0 Urban Renewal	0	0	60	0	0	0	0	0	0	0	0
385	MossVale Rd - K&G Construct Rural Renewal	0	11	0	0	0	0	0	0	0	0	0
386	Osborne Rd - K&G No 11 Urban Renewal	0	4	0	0	0	0	0	0	0	0	0
387	Yurunga Dr - K&G Construct Urban Renewal	0	12	0	0	0	0	0	0	0	0	0
388	Waterways - Bttr Boatng Prgrm Ln - LRRP CH0 Urban Renewal	0	0	8	150	0	0	0	0	0	0	0
389	Albert St - LRRP CH0 CH0 Urban Renewal	0	17	333	0	0	0	0	0	0	0	0
390	Ambassador Av - K&G Construct Urban Renewal	0	10	0	0	0	0	0	0	0	0	0
391	Anson/Cammaray Dr - Rd to Recovery CH0 CH0 Rural Renewal	0	0	0	0	158	0	0	0	0	0	0
392	Asquith Cl - K&G Construct Urban Renewal	0	4	0	0	0	0	0	0	0	0	0
393	Boag St - LRRP CH0 CH0 Rural Renewal	0	0	7	142	0	0	0	0	0	0	0

Ref#	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
394	Bombora Cr - K&G CH0 Urban Renewal	0	0	34	0	0	0	0	0	0	0	0
395	Bowness Cl - K&G CH0 Urban Renewal	0	42	0	0	0	0	0	0	0	0	0
396	Bunberra St - K&G Construct Rural Renewal	0	13	0	0	0	0	0	0	0	0	0
397	Bushland Av - K&G CH0 Urban Renewal	0	0	16	0	0	0	0	0	0	0	0
398	Carroll Av - K&G CH0 Rural Renewal	0	0	16	0	0	0	0	0	0	0	0
399	Castle Glen - K&G Construct Rural Renewal	0	10	0	0	0	0	0	0	0	0	0
400	Clissold St - K&G CH0 Urban Renewal	0	0	68	0	0	0	0	0	0	0	0
401	Crescent St - K&G CH0 Rural Renewal	0	0	14	0	0	0	0	0	0	0	0
402	Devlin Av - K&G Construct Urban Upgrade/New	0	8	0	0	0	0	0	0	0	0	0
403	Donlan Rd - K&G CH0 Urban Renewal	0	0	16	23	0	0	0	0	0	0	0
404	Emmett St - LRRP CH0 CH0 Urban Renewal	0	50	560	0	0	0	0	0	0	0	0
405	Emu/Flamingo St - Rd to Recovery CH0 CH0 Urban Renewal	0	0	0	0	0	0	459	0	0	0	0
406	Ernest St - K&G No 12 Construct Urban Renewal	5	0	0	0	0	0	0	0	0	0	0
407	Fuchsia Cr - K&G Construct Urban Renewal	0	12	0	0	0	0	0	0	0	0	0
408	George St - LRRP CH0 CH0 Rural Renewal	0	6	115	0	0	0	0	0	0	0	0
409	Gleneagle Pde - K&G CH0 Rural Renewal	0	12	0	0	0	0	0	0	0	0	0
410	Golden Hill Av - K&G CH0 Rural Renewal	0	0	0	0	12	0	0	0	0	0	0
411	Green St - K&G CH0 Rural Renewal	0	30	0	0	0	0	0	0	0	0	0
412	Hewlett Av - K&G CH0 Rural Renewal	0	2	0	0	0	0	0	0	0	0	0
413	Huntingdale Dr - LRRP CH0 CH0 Rural Renewal	0	0	18	350	0	0	0	0	0	0	0
414	Journal St - K&G No 76 Urban Renewal	0	0	3	0	0	0	0	0	0	0	0
415	Kerb and gutter renewals Various Locations	0	500	500	500	0	0	0	0	0	0	0
416	Kurrawa Dr - K&G CH0 Urban Renewal	0	39	0	0	0	0	0	0	0	0	0
417	Kywong Av - K&G CH0 Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
418	Lakehaven Dr - LRRP CH0 CH0 Urban Renewal	0	20	397	0	0	0	0	0	0	0	0

Ref#	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
419	Linden Way - K&G CH0 Urban Renewal	0	0	12	0	0	0	0	0	0	0	0
420	Lyndhurst Dr - K&G Construct Urban Renewal	0	24	0	0	0	0	0	0	0	0	0
421	Manning Av - LRRP CH0 CH0 Urban Renewal	0	15	300	0	0	0	0	0	0	0	0
422	McKay St - K&G No 15 Urban Renewal	0	0	20	0	0	0	0	0	0	0	0
423	McKenzie St - K&G No 17 Urban Renewal	0	0	10	0	0	0	0	0	0	0	0
424	Mitchell Rd - LRRP CH0 CH0 Urban Renewal	0	0	11	218	0	0	0	0	0	0	0
425	Old Southern Rd - LRRP Various loca Investig Urban Renewal	50	500	0	0	0	0	0	0	0	0	0
426	Old Southern Rd - LRRP BrwnsRd/ Twin Wtrs Sth Urban Renewal	700	0	0	0	0	0	0	0	0	0	0
427	Orient Point Rd - LRRP CH0 CH0 Urban Renewal	0	0	25	500	0	0	0	0	0	0	0
428	Orontes Rd - LRRP CH0 CH0 Urban Renewal	0	0	35	123	0	0	0	0	0	0	0
429	Oval Dr - K&G CH0 Urban Renewal	0	0	80	0	0	0	0	0	0	0	0
430	Oxley Cr - K&G CH0 Urban Renewal	0	0	100	0	0	0	0	0	0	0	0
431	Paradise Bch Rd - Rd to Recovery CH0 CH0 Urban Renewal	0	0	0	0	0	0	0	281	0	0	0
432	Pengana Cr - K&G CH0 Urban Renewal	0	13	0	0	0	0	0	0	0	0	0
433	Plateau Pl - K&G CH0 Rural Renewal	0	0	16	0	0	0	0	0	0	0	0
434	Plunkett St - Rd to Recovery Various Urban Upgrade/New	32	593	0	0	0	0	0	0	0	0	0
435	Prince Edward Av - LRRP CH0 CH0 Urban Renewal	0	0	25	500	0	0	0	0	0	0	0
436	Princess St - LRRP CH0 CH0 Urban Renewal	0	0	10	200	0	0	0	0	0	0	0
437	Riversdale Av - LRRP CH0 CH0.18 Design Rural Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
438	Ryan Av - K&G CH0 Urban Renewal	0	0	0	46	0	0	0	0	0	0	0
439	Saturn Av - K&G CH0 Urban Renewal	0	16	0	0	0	0	0	0	0	0	0
440	St Vincent St - LRRP Rehab Invest and Des Urban Renewal	60	0	0	0	0	0	0	0	0	0	0
441	Station Rd - LRRP CH0 CH0 Urban Renewal	0	315	0	0	0	0	0	0	0	0	0

Ref#	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
442	Surfers Av - K&G CH0 Urban Renewal	0	0	157	0	0	0	0	0	0	0	0
443	The Court - K&G CH0 Urban Renewal	0	0	10	0	0	0	0	0	0	0	0
444	The Lake Cct - K&G No 182 Urban Renewal	0	0	0	6	0	0	0	0	0	0	0
445	The Wool Rd - Rd to Recovery CH0 CH0 Urban Renewal	0	0	0	0	0	0	0	0	346	0	0
446	Thomas St - K&G CH0 Urban Renewal	0	67	0	0	0	0	0	0	0	0	0
447	Timbs St - K&G CH0 Rural Renewal	0	0	48	0	0	0	0	0	0	0	0
448	Treetops Cr - K&G CH0 Urban Renewal	0	0	9	0	0	0	0	0	0	0	0
449	Turley Av - K&G Construct Urban Renewal	0	10	0	0	0	0	0	0	0	0	0
450	Virgo Pl - K&G CH0 Urban Renewal	0	0	48	0	0	0	0	0	0	0	0
451	Wallace St - LRRP CH0 CH0 Urban Renewal	0	0	0	28	550	0	0	0	0	0	0
452	Walmer Av - K&G CH0 Urban Renewal	0	50	0	0	0	0	0	0	0	0	0
453	Walsh Cr - K&G CH0 Urban Renewal	0	40	0	0	0	0	0	0	0	0	0
454	Wandypark Rd - LRRP CH0 CH0 Urban Renewal	0	0	0	0	318	0	0	0	0	0	0
455	Wason St - LRRP CH0 CH0 Urban Renewal	0	0	50	155	0	0	0	0	0	0	0
456	Windemere Dr - K&G CH0 Urban Renewal	0	24	0	0	0	0	0	0	0	0	0
457	Wondalga Cr - K&G No 11 Construct Urban Renewal	0	12	0	0	0	0	0	0	0	0	0
458	Paradise Beach Rd - LRRP CarPark Entry Const Urban Renewal	0	40	0	0	0	0	0	0	0	0	0
459	Island Point Rd - LRRP CH1340 CH1515 Cons Urban Renewal	191	0	0	0	0	0	0	0	0	0	0
460	Walmer Av - LRRP CH660 CH860 Pavement Cons Urban Renewal	0	200	0	0	0	0	0	0	0	0	0
461	Mathie St - LRRP CH110 CH230 Rehab Cons Urban Renewal	0	30	0	0	0	0	0	0	0	0	0
462	Shoalhaven Hds Rd - LRRP CH0 CH1 Cons Urban Renewal	350	0	0	0	0	0	0	0	0	0	0
463	North St - LRRP No 2 Tree Surrounds Urban Renewal	0	0	9	0	0	0	0	0	0	0	0

Ref#	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
464	Burrill St - Trffc Fac Moona Ck Bridge Grdrl Rural Renewal	50	0	0	0	0	0	0	0	0	0	0
465	Lamond St - LRRP CH0 CH0 Urban Renewal	0	0	0	0	300	0	0	0	0	0	0
466	Kirkham Wy - K&G Construct Urban Renewal	0	32	0	0	0	0	0	0	0	0	0
467	Fitch St - K&G CH0.16 CH0.22 Construct Rural Renewal	75	0	0	0	0	0	0	0	0	0	0
468	Tallwood Av - LRRP CH0.9 CH1.12 Construct Urban Renewal	525	0	0	0	0	0	0	0	0	0	0
469	St Vincent St - LRRP North St Int Ret Wall Urban Renewal	0	50	0	0	0	0	0	0	0	0	0
470	Erina Rd - LRRP CH5 CH280 Construct Urban Renewal	340	0	0	0	0	0	0	0	0	0	0
471	The Wool Rd - LRRP CH1.9 CH2.4 Design Urban Renewal	60	500	0	0	0	0	0	0	0	0	0
472	Seagrass Av - LRRP CH20 CH420 Construct Urban Renewal	320	0	0	0	0	0	0	0	0	0	0
473	North St - K&G No 77 Urban Renewal	0	0	10	0	0	0	0	0	0	0	0
474	Pleasant Wy - K&G Hawthorn Int Urban Renewal	0	0	10	0	0	0	0	0	0	0	0
475	Park Rd - K&G No 28 Construct Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
476	Morrissey Wy - K&G No 2-4 Rural Renewal	0	0	20	0	0	0	0	0	0	0	0
477	Bartlett Dr - K&G No 11 Rural Renewal	0	0	0	10	0	0	0	0	0	0	0
478	Investigator St - K&G Various Rural Renewal	0	0	0	10	0	0	0	0	0	0	0
479	Almond Gr - K&G CH0 Urban Renewal	0	0	0	15	0	0	0	0	0	0	0
480	Bunderra Dr - K&G No 15-18 Rural Renewal	0	20	0	0	0	0	0	0	0	0	0
481	Mumbulla St - K&G Various Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
482	Riverview Rd - K&G No 32 Urban Renewal	0	0	10	0	0	0	0	0	0	0	0
483	Asteria St - K&G CH0 & Lintel Urban Renewal	0	0	0	10	0	0	0	0	0	0	0
484	Mitchell Pde - LRRP CH0 CH110 & Rbout Constr Urban Renewal	0	300	0	0	0	0	0	0	0	0	0
485	Rayleigh Dr - K&G No 29 Urban Renewal	0	20	0	0	0	0	0	0	0	0	0

Ref#	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	Local Road Repair Program - Road Stabilisation - Urban Renewal	0	0	2,483	2,563	2,814	0	0	0	0	0	0
487	Rural Roads											
488	Rural Roads											
489	Currarong - Currarong Rd -Rehab - CH7.5-1 CH1.7	1,000	0	0	0	0	0	0	0	0	0	0
490	Currarong Rd - LRRP CH0 CH0 Rural Renewal	0	50	390	0	0	0	0	0	0	0	0
491	Callala Bch Rd - LRRP CH0.54 - CH1.82 Rd&Culv Rural Renewal	500	0	0	0	0	0	0	0	0	0	0
492	CedarHills Rd - LRRP LtllForest Ck Rural Renewal	0	50	0	0	0	0	0	0	0	0	0
493	Currarong Rd - Rd to Recovery Various Rural Renewal	963	1,713	0	0	0	0	0	0	0	0	0
494	Kangaroo Valley Rd - LRRP CH0 CH0 Urban Renewal	0	46	955	896	767	0	0	0	0	0	0
495	Matron Porter Dr - LRRP CH4.090 CH4.515 Urban Upgrade/New	200	0	0	0	0	0	0	0	0	0	0
496	Meroo Rd - LRRP CH0.3 CH1.5 Cons Urban Renewal	1,500	0	0	0	0	0	0	0	0	0	0
497	Parma Rd - Road Seal Construct Rural Renewal	0	50	0	0	0	0	0	0	0	0	0
498	Terara Rd - LRRP Various Constr Renewal	535	687	0	0	0	0	0	0	0	0	0
499	Local Road Repair Program - Road Stabilisation - Rural Renewal	0	0	1,064	1,098	1,206	0	0	0	0	0	0
500	Tourist Rd - LRRP Various Locations Rural Renewal	500	36	724	0	0	0	0	0	0	0	0
501	Woodhill Mountain Rd - LRRP CH0 CH0 Rural Renewal	0	0	37	741	0	0	0	0	0	0	0
502	Woodstock Rd - LRRP CH7.39 CH8.47 Design Rural Upgrade/New	30	500	0	0	0	0	0	0	0	0	0
503	Yalwal Rd - LRRP Various Const Rural Renewal	0	307	35	701	0	0	0	0	0	0	0
504	Guardrail Upgrade Program Unalloc Renewal	0	50	50	50	50	50	50	50	51	0	0
505	The Wool Rd - LRRP CH8760 CH9700 Asphalt Cons Rural Renewal	0	405	0	0	0	0	0	0	0	0	0
506	Hancocks Ck Rd - Road Seal CH0 CH800 Rural Renewal	0	42	0	0	0	0	0	0	0	0	0

Ref#	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
507	Wharf Rd - LRRP Boat Ramp Access Rd Rural Renewal	0	48	0	0	0	0	0	0	0	0	0
508	Ironbark Rd - LRRP CHO Waste Turnaround Rural Renewal	0	38	0	0	0	0	0	0	0	0	0
509	Murrays Rd - LRRP CH0.94 CH1.44 Design Rural Renewal	40	463	0	0	0	0	0	0	0	0	0
510	Turpentne Rd - LRRP Various Stabl Ptch Cons Rural Renewal	100	100	0	0	0	0	0	0	0	0	0
511	Cambewarra Lo'ut Rd - LRRP Shlder Widen/Drnge Rural Renewal	0	98	0	0	0	0	0	0	0	0	0
512	Ironbark Rd - Road Seal CH0.07 CH0.42 Const Rural Renewal	0	77	0	0	0	0	0	0	0	0	0
513	Sussex Inlet Rd - LRRP CH7.22 CH7.96 Design Urban Renewal	50	400	0	0	0	0	0	0	0	0	0
514	Stormwater	638	783	807	597	581	518	1,448	1,598	1,598	1,630	4,639
515	Stormwater											
516	Drainage											
517	Strategic Stormwater Catchment Studies	21	21	21	21	21	21	21	21	21	21	0
518	Cliff & Slope Stabilisation - Coastal Zone Mgt Plan Implementation - Various location	10	120	0	0	0	0	0	0	0	0	0
519	North - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
520	Central - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
521	Basin - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
522	South - Pipe Inspection / Renewal / Refurbishment	108	108	108	108	108	108	108	108	108	108	0
523	MillardsCk/ UlldullaHrbr - Drnge GPT WaterQul Urban Renewal	0	100	100	85	60	0	0	0	0	0	0
524	Pipng easemnts - Exist Subdiv (POL 16/143)	35	50	50	50	0	0	0	0	0	0	0
525	Prince Edward Av - Drainage OrientPt> TheMall Urban Renewal	0	0	80	0	0	0	0	0	0	0	0
526	Bawley Point Rd - Drainage CH0.46 Culv Works Urban Renewal	100	0	0	0	0	0	0	0	0	0	0
527	Bayswater St - Drainage Dncn>Woden Stormwater Urban Renewal	0	0	60	0	0	0	0	0	0	0	0

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528	The Park Dr - Drainage No 62 Stormwater Urban Renewal	0	0	0	0	26	0	0	0	0	0	0
529	Bunkers Hill Rd - Drainage Investigation Rural Renewal	40	0	0	0	0	0	0	0	0	0	0
530	Priddles Ln - Drainage Wottamolla/Bugong Rural Renewal	0	0	60	0	0	0	0	0	0	0	0
531	Various Drainage Programs - Unallocated	0	60	4	9	42	65	995	1,145	1,145	1,177	4,639
532	Strategic Roads and Bridges	953	383	1,017	1,053	748	24	474	0	19	382	0
533	Strategic Roads and Bridges											
534	Regional, Sub-Arterial and Industrial											
535	South Nowra - HYSYA (Hillcrest to Yalwal Sub-Arterial) - Investigation	50	0	0	0	0	0	0	0	0	0	0
536	Albatross Rd - RRRP CHO CHO Urban Renewal	0	0	0	0	0	0	0	0	19	382	0
537	Bolong Rd - RRRP Various Upgrade	300	0	0	0	0	0	0	0	0	0	0
538	Albatross Rd - RRRP CH0.213 CH0.820 Investig Urban Renewal	17	325	0	0	0	0	0	0	0	0	0
539	Bolong Rd - RRRP Various Location Const Urban Renewal	500	0	0	0	0	0	0	0	0	0	0
540	Greenwell Pt Rd - RRRP CH1.96 CH2.27 Investig Rural Renewal	0	20	0	0	0	0	0	0	0	0	0
541	Jervis Bay Rd - RRRP CH5.98 CH6 Asphalt Cons Urban Renewal	0	0	50	634	0	0	0	0	0	0	0
542	Kalandar St West - RRRP CH0.04 CH0.312 Urban Renewal	0	38	717	0	0	0	0	0	0	0	0
543	Naval College Rd - RRRP Nr Bayswood Rural Renewal	0	0	0	41	748	0	0	0	0	0	0
544	The Wool Rd - RRRP Highway>Tasman Urban Renewal	0	0	0	0	0	24	474	0	0	0	0
545	Braidwood Rd - RRRP CH53930 CH54270 Rehab Con Rural Renewal	0	0	0	378	0	0	0	0	0	0	0
546	KVlley/Wattamolla Rd - RRRP HighRisk Tree Man Rural Renewal	0	0	250	0	0	0	0	0	0	0	0
547	Back Forest - Bolong Rd - Rock Picking CH8.5 - Risk Mit Work	86	0	0	0	0	0	0	0	0	0	0

Ref#	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
548	Waterways Infrastructure	531	270	550	30	530	30	70	30	330	30	0
549	Waterways Infrastructure											
550	Waterways Infrastructure											
551	Bendalong - Waterways BLR Rural Renewal	0	0	0	0	0	0	40	0	0	0	0
552	Springs Rd - Waterways BLR Rural Renewal	0	0	0	0	300	0	0	0	0	0	0
553	Yalwal St - Waterways BLR & Walkway Urban Renewal	0	0	280	0	0	0	0	0	0	0	0
554	Waterways - Fishing Cleaning Facilities Renewal	30	30	30	30	30	30	30	30	30	30	0
555	West St - Waterways Slipway Urban Renewal	0	20	180	0	0	0	0	0	0	0	0
556	Island Point Rd - Waterways Jetty Urban Renewal	0	0	60	0	0	0	0	0	0	0	0
557	Currumbene Ck - Waterways Path / Fishing Fac Rural Renewal	100	0	0	0	0	0	0	0	0	0	0
558	Wharf Rd - Waterways BLR Urban Renewal	0	20	0	0	0	0	0	0	0	0	0
559	Lakehaven Dr - Waterways Lion Park BLR Urban Renewal	0	200	0	0	0	0	0	0	0	0	0
560	South St - Waterways Pontoon Urban Renewal	0	0	0	0	200	0	0	0	0	0	0
561	Plantation Point - Waterways BLR Urban Renewal	0	0	0	0	0	0	0	0	300	0	0
562	Lakehaven Dr - Waterways Fishing Fac/ Wall Urban Renewal	250	0	0	0	0	0	0	0	0	0	0
563	Comerong Island Rd - Flood Levee - P11L1 - Natural Disaster	151	0	0	0	0	0	0	0	0	0	0
564	Waste and Recycling Program	1,206	4,106	3,550	1,465	1,835	2,660	2,115	4,130	4,610	1,910	0
565	Landfill and Transfer Station Operations											
566	Waste Capital Expenditure											
567	Bins and Equipment	156	150	150	200	200	200	200	200	200	200	0
568	Relocation and Refurbish Offices Huskisson Depot	115	0	0	0	0	0	0	0	0	0	0
569	Waste Plant Purchases Landfill Compactor	105	1,000	0	0	0	0	0	1,000	0	0	0
570	Waste Plant Purchases Passenger Vehicles & Utes	208	200	200	200	200	200	200	200	200	200	0
571	West Nowra Landfill Closure Rehabilitation	156	150	150	0	0	0	250	250	0	0	0
572	Waste Plant Purchases	467	1,085	2,520	610	1,300	1,800	1,065	950	960	1,335	0
573	Office upgrade / relocate / refurbish	0	415	225	0	0	75	25	150	1,850	0	0

Ref#	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
574	Fencing and Signage	0	119	110	20	120	150	30	225	10	60	0
575	Capital Programs General	0	986	195	435	15	235	345	1,155	1,390	115	0
576	Water and Sewer Services	18,977	17,739	14,529	17,729	22,229	17,329	22,559	21,829	21,829	22,829	96,740
577	Sewer Services											
578	Chargeable Private Works											
579	Pressure Sewer System Installation	50	50	50	50	50	50	50	50	50	50	0
580	New Works (Asset Enhancement)											
581	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
582	St Anns and Lyrebird Park SPS Upgrade	2,700	0	0	0	0	0	0	0	0	0	0
583	Various CCTV STP install	30	30	30	30	30	30	30	30	30	30	240
584	Various microwave & VOIP upgrade	30	30	30	30	30	30	30	30	30	30	240
585	Various odour control	20	20	20	20	20	20	20	20	20	20	160
586	Waste water various chlorine safety improvements	30	30	30	30	30	30	30	30	30	30	240
587	Sewer Low Power - wide area network	100	100	100	100	100	0	0	0	0	0	0
588	Emergency Battery backup SPS's	60	0	0	0	0	0	0	0	0	0	0
589	Other Asset Purchases											
590	Sewer Land Purchases	200	200	200	200	200	200	200	200	200	200	1,600
591	Sewer Office furniture & equipment	120	120	120	120	120	120	120	120	120	120	960
592	Sewer Vehicle Purchases	657	200	200	200	200	200	200	200	200	200	2,000
593	Sewer Plant Purchases	1,201	500	500	500	500	500	500	500	500	500	4,000
594	Renewal / Replacement Works											
595	Callala SPS 3 RM Replacement	750	0	0	0	0	0	0	0	0	0	0
596	Erowal Bay Sewer Protection	500	1,000	0	0	0	0	0	0	0	0	0
597	FY- SPS Electrical Control Panel Replacements	750	750	300	300	300	0	0	0	0	0	0
598	Husk Vincentia SPS 7 RM & GM upgrade	520	1,900	0	0	0	0	0	0	0	0	0
599	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
600	Sewer A&W minor works program	60	60	60	60	60	60	60	60	60	60	480
601	Sewer Various access road renewals	10	10	10	10	10	10	10	10	10	10	80
602	Sewer Various Optical Fibre Install-Replacement	15	15	15	15	15	15	15	15	15	15	120
603	Sewer Various security fence replacements	20	20	20	20	20	20	20	20	20	20	160

Ref#	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
604	Sewer Various SPS electrical replacements	20	20	20	20	20	20	20	20	20	20	160
605	Sewer Various SPS VSD replacements	60	60	60	60	60	60	60	60	60	60	480
606	South Nowra Surcharge Main	0	4,500	5,000	700	0	0	0	0	0	0	0
607	Various pump failure replacement program	200	200	100	100	100	100	100	100	100	100	0
608	Relining - Sewer Mains	400	400	300	0	0	0	0	0	0	0	0
609	Water Services											
610	Communications Infrastructure & Equip											
611	Communication Towers Capital -GF	0	1,000	0	0	1,000	0	0	1,000	0	0	0
612	Communications Section	0	9	9	9	9	9	9	9	9	9	0
613	New Works (Asset Enhancement)											
614	Water Various microwave and VOIP upgrades	100	100	100	100	100	100	100	100	100	100	800
615	Water Low Power - Wide area network	60	50	50	0	0	0	0	0	0	0	0
616	Citect to clear SCADA upgrade	75	50	50	0	0	0	0	0	0	0	0
617	Water Technology - DWQMP improvements	50	50	50	50	50	50	50	50	50	50	0
618	New Works Growth											
619	Bendeela Reservoir	1,094	0	0	0	0	0	0	0	0	0	0
620	Other Asset Purchases											
621	Water Land Purchases	100	100	100	100	100	100	100	100	100	100	800
622	Water Office furniture & equipment	120	120	120	120	120	120	120	120	120	120	960
623	Water Plant Purchases	1,725	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	8,000
624	Water Vehicle Purchases	1,589	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000
625	Upgrade Telecommunications Sites BLERF-0263	443	0	0	0	0	0	0	0	0	0	0
626	Renewal / Replacement Works											
627	Berry 1.4ML Steel Reservoir Repainting	0	0	0	0	0	0	365	0	0	0	0
628	Burrier WPS 33 kv Substation	950	0	0	0	0	0	0	0	0	0	0
629	KV 1.8ML Steel Reservoir Repainting	0	0	0	0	0	0	365	0	0	0	0
630	KV WTP membrane array replacement	0	0	400	0	0	0	0	0	0	0	0
631	New Renewals Works to be determined	0	0	0	2,000	3,000	3,500	6,000	6,000	6,000	8,000	20,000
632	Power to Croziers Rd Reservoir Site	39	0	0	0	0	0	0	0	0	0	0
633	Water A&W minor works program	250	250	250	250	250	250	250	250	250	250	2,000

Ref#	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
634	Water Various electrical replacements	20	20	20	20	20	20	20	20	20	20	160
635	Water Various fencing replacements	60	60	60	60	60	60	60	60	60	60	600
636	Water Various Main Replacements	2,000	2,000	2,500	2,500	3,000	0	0	0	0	0	0
637	Water Various PRV replacements	50	50	50	50	50	50	50	50	50	50	0
638	Water Various road replacements	230	25	25	25	25	25	25	25	25	25	200
639	Water Various steel work replacements	30	30	30	30	30	30	30	30	30	30	300
640	Bamarang WTP roof capping and fascia	60	0	0	0	0	0	0	0	0	0	0
641	Brundee WPS 33kv substation	1,000	0	0	0	0	0	0	0	0	0	0
642	Water TM relining - Currumbene Crk Woollamia	250	0	0	0	0	0	0	0	0	0	0
643	Water Various flow meter replacements	50	50	50	50	50	50	50	50	50	50	0
644	Milton WTP MCC replacement - investigation	30	0	0	0	0	0	0	0	0	0	0
645	Water Various pump refurbishments	100	60	0	0	0	0	0	0	0	0	0
Grand Total Renewal Projects		67,507	60,931	57,202	53,414	64,626	62,787	63,845	63,350	62,555	59,188	133,853

10 Year Proposed Capital Works Programming - New or Upgrade Projects

Ref#	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
646	Bridges	230	200	0	0	0	0	100	1,500	1,350	0	0
647	Bridges											
648	Concrete and Timber											
649	Croobyar Rd - Bridge Pettys FCB Rural Upgrade/ New	200	0	0	0	0	0	0	0	0	0	0
650	Bunkers Hill Rd - Bridge Millers Creek Rural Upgrade/New	0	0	0	0	0	0	100	1,400	0	0	0
651	Brogers Ck Rd - Bridge Brogers Creek Rural Upgrade/New	0	0	0	0	0	0	0	100	1,350	0	0
652	T Ridge Rd - Bridge Higgins Ck Culvert/Approch Upgrade/New	30	200	0	0	0	0	0	0	0	0	0
653	Buildings and Property	8,948	5,755	18,568	6,601	602	5,200	15,610	200	200	0	4,065
654	Community, Residential and Commercial Buildings											
655	Depot Improvements											
656	Fleet management accommodation	0	0	0	0	0	0	0	0	0	0	100
657	Generator for Bomaderry Depot	0	0	0	0	0	0	0	0	0	0	400
658	New offices for District Engineers	0	0	0	0	0	0	0	0	0	0	250
659	Supervisor accommodation	0	0	0	0	0	0	0	0	0	0	100
660	Yard formalisation of roads and services	0	0	0	0	0	0	0	0	0	0	500
661	Works Depots - Outdoor racking	0	0	0	0	49	0	0	0	0	0	0
662	Works Depots - Security	0	0	0	48	0	0	0	0	0	0	0
663	Works Depots - Yard sealing	0	0	47	0	0	0	0	0	0	0	0
664	Bomaderry Depot - Replace LEDs in Store Building	0	0	21	0	0	0	0	0	0	0	0
665	Depot - Council Wash Bay Sewer Cnctn Urban Upgrade/New	0	10	0	0	0	0	0	0	0	0	0
666	Destination Parks Buildings											
667	Berry District Park - Four Unisex Facilities	0	0	0	0	0	0	410	0	0	0	0
668	Greenwell Point-Titania reserve- New Public Toilet- Construct	380	0	0	0	0	0	0	0	0	0	0
669	Public Amenities											
670	Berringer Lake - Cunjurong Reserve - New Public Toilet	0	0	0	0	0	0	0	0	0	0	250
671	Shoalhaven Heads - River Entrance Road - New Public Toilet	0	0	0	0	0	0	0	0	0	0	240

Ref#	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
672	Berringer Lake - Cunjurong Reserve - New Public Toilet - Single Unisex	0	0	0	0	0	0	0	0	0	0	445
673	South Narrawallee Beach - Surfers Ave - New Public Toilet	0	0	0	0	0	0	0	0	0	0	180
674	Public Buildings											
675	Community Buildings - Keyless Electronic Entry	0	0	0	53	53	0	0	0	0	0	0
676	Shoalhaven City Library - Construction	0	0	0	0	0	5,000	15,000	0	0	0	0
677	Shoalhaven City Library - Invest & Design	0	0	1,000	0	0	0	0	0	0	0	0
678	Installation of Lions Club Shed - Proposed 21 Norfolk Ave	270	0	0	0	0	0	0	0	0	0	0
679	Sanctuary Point Library - Design & Invest	2,329	4,437	9,000	0	0	0	0	0	0	0	0
680	Showground Buildings											
681	Fire Service Upgrade - Milton Showground	200	200	0	0	0	0	0	0	0	0	0
682	Milton Showground Dog Club Relocation	65	100	0	0	0	0	0	0	0	0	0
683	Showground Amenities - SCC BLERF Contribution	3,700	0	0	0	0	0	0	0	0	0	0
684	Sportsfield Buildings											
685	Sanctuary Point - Francis Ryan Reserve - New Amenities	1,040	0	0	0	0	0	0	0	0	0	0
686	Shoalhaven Heads - Jerry Bailey Oval - New Public Toilet	414	0	0	0	0	0	0	0	0	0	0
687	Upgrading Sussex Inlet Community Hall Car Park	0	250	0	0	0	0	0	0	0	0	0
688	Shoalhaven Swim Sport Fitness Building Fire Compliance	150	150	300	300	300	0	0	0	0	0	0
689	Crookhaven Oval amenities building	200	0	0	0	0	0	0	0	0	0	1,600
690	Corporate Buildings											
691	Administrative Building Management - Capital											
692	Nowra Admin Building - Bathroom & kitchen refurbishment programme	0	0	3,000	0	0	0	0	0	0	0	0
693	Nowra Admin Building - Western extension to expand building size	0	0	5,000	5,000	0	0	0	0	0	0	0
694	Roof Improvement and Solar Upgrade	0	0	0	1,000	0	0	0	0	0	0	0
695	Nowra Admin Building - IT Cabling - stage 2	0	158	0	0	0	0	0	0	0	0	0

Ref#	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
696	Front Counter Refit	0	250	0	0	0	0	0	0	0	0	0
697	Property Management											
698	Property Development											
699	Property Develop General	200	200	200	200	200	200	200	200	200	0	0
700	Business Units - Non-Commercial Activities	393	2,009	222	2,631	162	463	114	1,570	133	33	3,318
701	Cemeteries											
702	Bereavement Services Capital Expenditure											
703	Upgrade - Cremators Emission Control	0	0	10	500	0	0	0	0	0	0	0
704	Sandridge Disability access constuction	0	0	0	0	75	0	0	0	0	0	0
705	SMGLC - Solar array & storage battery install	0	83	0	0	0	0	0	0	0	0	0
706	SMGLC - APZ construction	0	104	0	0	0	0	0	0	0	0	0
707	SMGLC - Lawn beams S7 & monument construct & land	19	18	18	18	18	18	18	18	18	18	0
708	Cambewarra - Flood mitigation design and construction	135	0	0	0	0	0	0	0	0	0	0
709	Sandridge - Lawn beams constructions & landscaping	16	15	15	15	15	15	15	15	15	15	0
710	SMGLC - Upgrade Cremators Emission Control	0	0	10	500	0	0	0	0	0	0	0
711	Entertainment Centre											
712	SEC Capital											
713	Auditorium audio system	0	0	0	0	0	0	0	0	0	0	300
714	Auditorium floor & stage refurbish/replace (AMP)	0	0	0	0	0	0	0	32	0	0	32
715	Auditorium lighting replacement (house lights) (AMP)	0	0	0	0	0	330	0	0	0	0	40
716	Auditorium seat replacement (excl retractable system)	0	0	0	0	0	0	0	0	0	0	445
717	Banquet furniture (chairs & tables) - replacement	0	0	0	0	0	0	0	0	0	0	100
718	Building signage (AMP)	0	0	0	0	0	0	0	0	0	0	28
719	Cool room panels replacement	0	0	0	0	0	0	0	5	0	0	0
720	Dimmer unit replacement (AMP)	0	0	0	0	0	0	0	0	0	0	197
721	Dressing Room Air Conditioning (AMP)	0	0	0	0	0	0	0	0	0	0	28
722	External light replacements (AMP)	0	0	0	0	0	0	36	0	0	0	164

Ref#	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
723	External painting of building (AMP)	0	0	0	0	0	0	0	0	0	0	64
724	Operable floor repair kits (AMP)	0	0	20	0	20	0	20	0	0	0	20
725	Replace CCTV system (AMP)	0	0	0	0	0	0	0	0	0	0	1
726	Replace exterior refrigeration (compressors cool rooms)	0	0	0	0	0	0	0	0	0	0	32
727	Replace kitchen equipment (AMP)	0	0	0	0	34	0	0	0	0	0	518
728	Studio Seat only replacement (excl retractable system)	0	0	0	53	0	0	0	0	0	0	49
729	Mechanical Services											
730	Fleet & Mechanical Services Capital											
731	Fleet & Mechanical - Bushfire Green Waste Cleanup	0	149	0	0	0	0	0	0	0	0	0
732	Mechanical Services Equipment											
733	Comerong Ferry precinct development	0	1,040	0	0	0	0	0	0	0	0	0
734	Comerong Ferry landside infrastructure	0	0	25	0	0	0	25	0	0	0	0
735	Comerong Ferry inspection and reburb	0	100	0	1,500	0	100	0	1,500	0	0	0
736	Comerong Ferry flood pier construction	208	0	0	0	0	0	0	0	0	0	0
737	Swim and Fitness											
738	Aquatics Capital Program											
739	Ulladulla Sea Pool - Upgrade section line from sea	0	0	0	0	0	0	0	0	100	0	0
740	Kangaroo Valley Village Pool Solar Heating	0	0	48	0	0	0	0	0	0	0	0
741	Berry Village Pool Solar Heating	0	0	28	0	0	0	0	0	0	0	0
742	Shoalhaven Heads Village Pool Solar Heating	0	0	48	0	0	0	0	0	0	0	0
743	Milton Village Pool Solar Heating	0	0	0	45	0	0	0	0	0	0	0
744	Bay and Basin Leisure Centre HVAC replacement	0	500	0	0	0	0	0	0	0	0	0
745	Aquatic Play Park - Huskisson Sea Pool - White Sands / Voyager Park	0	0	0	0	0	0	0	0	0	0	800
746	Ulladulla Leisure Centre Waterplay Park	0	0	0	0	0	0	0	0	0	0	500
747	Sussex Inlet Aquatic Centre Microwave System Upgrade	15	0	0	0	0	0	0	0	0	0	0

Ref#	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
748	"Commercial Services **Budget for 10 years depends on business decisions of Council and are subject to change"	6,954	7,748	10,750	9,242	8,404	7,816	10,474	11,009	7,337	6,876	1,100
749	Cemeteries											
750	Bereavement Services Capital Expenditure											
751	SMGLC - Chapel expansion scoping	0	0	1,700	1,700	0	0	0	0	0	350	0
752	Mechanical Services											
753	Fleet & Mechanical Services Capital											
754	Swim and Fitness											
755	Aquatics Capital Program											
756	Ulladulla Leisure Centre Gym Extension	0	0	0	0	0	0	0	0	0	0	1,100
757	Tourist Parks											
758	Holiday Haven Cabin Development											
759	Holiday Haven Cabins	3,926	4,720	6,022	4,514	5,376	4,788	7,446	7,981	4,309	3,498	0
760	Holiday Haven Other Infrastructure											
761	Holiday Haven Other Infrastructure	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	3,028	0
762	Community and Culture	1,395	2,455	679	2,079	3,979	3,029	529	529	529	30	1,213
763	Community Services											
764	Community Services - Capital											
765	Mundamia URA Community/Childcare Centre	0	0	0	0	0	0	0	0	0	0	1,213
766	Dog Policy Review - Implementation	50	30	30	30	30	30	30	30	30	30	0
767	Library											
768	Books & Audio Visual											
769	Books & Audio Visual	414	414	414	414	414	414	414	414	414	0	0
770	Library Furniture & Equipment											
771	Library Furniture & Equip	61	61	61	61	61	61	61	61	61	0	0
772	Tourism and Events											
773	Tourism Projects											
774	Project Management / Design (Sus Tour Infr Grant)	846	1,926	0	0	0	0	0	0	0	0	0
775	Shoalhaven Regional Gallery											
776	Shoalhaven Regional Gallery Capital											
777	Arts Centre	24	24	24	24	24	24	24	24	24	0	0
778	Regional Gallery upgrade - investigation and planning	0	0	0	450	450	0	0	0	0	0	0
779	Shoalhaven Regional Gallery Courtyard Upgrade	0	0	100	200	0	0	0	0	0	0	0
780	Multi Arts Facility - storage / rehearsal / workshop space	0	0	50	900	3,000	2,500	0	0	0	0	0

Ref#	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
781	Economic Development	15,469	7,570	4,570	11,870	1,020	920	2,220	2,020	1,120	20	0
782	Economic Development											
783	Economic Development Area Projects											
784	Wondalga Farm Capital Improvements	0	50	50	50	0	0	0	0	0	0	0
785	EDO - Ulladulla Boardwalk and Ulladulla Harbourside	4,549	0	0	0	0	0	0	0	0	0	0
786	Ulladulla Harbourside	1,000	0	0	0	0	0	0	0	0	0	0
787	Industrial Land Development											
788	Industrial Land Purchases	3,000	0	0	0	0	0	0	0	0	0	0
789	West Ulladulla - Subdivision	0	0	0	0	0	820	1,000	1,000	620	20	0
790	Ulladulla Subdivision - Former STP	100	1,500	1,500	1,000	0	0	0	0	0	0	0
791	Flinders - Racetrack	0	0	0	0	0	100	1,220	1,020	500	0	0
792	AATP Stage 5 - Subdivision	1,000	0	0	1,800	0	0	0	0	0	0	0
793	Industrial Develop Flinders	1,500	1,000	0	0	1,020	0	0	0	0	0	0
794	Flinders Industrial - Stage 12 (Long's Land)	300	3,020	3,020	9,020	0	0	0	0	0	0	0
795	Woollamia Units	2,020	1,000	0	0	0	0	0	0	0	0	0
796	Flinders Units	2,000	1,000	0	0	0	0	0	0	0	0	0
797	Environmental Management	1,510	117	174	239	49	164	139	39	54	259	806
798	Coastal and Estuary Management											
799	Coastal Programme											
800	Huskisson - Sea Pool Steps	0	0	0	0	0	0	0	0	0	0	60
801	Mapping & Assessing Endangered Ecological Communities	45	0	0	0	0	0	0	0	0	0	0
802	Foreshore Protection and Preservation - Community Engagement	30	0	0	0	0	0	0	0	0	0	0
803	Bendalong Boat Harbour Viewing Platform	0	0	0	0	0	0	0	0	0	0	160
804	Managing & Stabilising Dune Systems Improving Beach Access	144	0	0	0	0	0	0	0	0	0	0
805	Implement Beach Scraping at High Priority Beaches	155	78	0	0	0	0	0	0	0	0	0
806	Currarong Creek FRP all ability beach access upgrade (572)	0	0	50	0	0	0	0	0	0	0	0
807	Hydraulic Assessment Risk Areas	80	0	0	0	0	0	0	0	0	0	0
808	Beach Access Upgrades	200	0	0	0	0	0	0	0	0	0	0
809	Strategic Identification of Disabled Beach Access	30	0	0	0	0	0	0	0	0	0	0
810	Climate change impacts policy	100	0	0	0	0	0	100	0	0	0	0

Ref#	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
811	Coastal - Foreshore Disabled Access Improvements Upgrade/ New	0	0	0	0	0	0	0	0	0	0	486
812	Estuary Programme											
813	CnjlaPrk Frshr - Est Prog Recovery Urban Upgrade/New	637	0	0	0	0	0	0	0	0	0	0
814	Floodplain Management											
815	Floodplain Programme											
816	Flood Alert Network Upgrade	39	39	39	39	39	39	39	39	39	39	0
817	Natural Areas											
818	Natural Areas Infrastructure											
819	Cullunghutti Plan of Management	50	0	0	0	0	0	0	0	0	0	0
820	Location Unllc - Nat Areas Bch Accss Sgng Unllc Upgrade/New	0	0	0	0	0	0	0	0	15	0	0
821	Greenwell Pt Frshr - Nat Areas Pathwy Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	100
822	Bundewallah Rs - Natural Areas Wlk Bridge Rural Upgrade/New	0	0	25	0	0	0	0	0	0	0	0
823	Shoalhaven Rvr - NatlArs WlsnsWik Barr'r Urban Upgrade/New	0	0	0	0	10	0	0	0	0	0	0
824	Centre St - Nat Ars Frshr Disabled Access Urban Upgrade/New	0	0	30	200	0	0	0	0	0	0	0
825	CallalaBch Rd - Nat Ars Frshr DisbldAccss Urban Upgrade/New	0	0	30	0	0	0	0	0	0	0	0
826	Farrant Av - Nat Areas Frshre DisbldAccss Urban Upgrade/New	0	0	0	0	0	30	0	0	0	220	0
827	North Surf SLC - Natural Areas Vw Pltfrm Urban Upgrade/New	0	0	0	0	0	95	0	0	0	0	0
828	Internal Corporate Services	725	901	951	951	951	951	951	2,844	951	951	21,231
829	Information Technology											
830	IT Capital Projects											
831	Corporate Mobile Devices	100	320	320	320	320	320	320	320	320	320	0
832	Master Data Management Solution	0	0	0	0	0	0	0	0	0	0	1,800
833	Minute Books Digitisation	0	0	0	0	0	0	0	0	0	0	200
834	IT Equipment	400	531	531	531	531	531	531	531	531	531	0
835	IoT Smart Technology	0	50	100	100	100	100	100	100	100	100	0

Ref#	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
836	Financial Planning and Management											
837	Section 94 Active Recreation											
838	Bernie Regan Sport Complex	0	0	0	0	0	0	0	0	0	0	1,000
839	Planning Area 2 Recreation Facility Upgr	0	0	0	0	0	0	0	0	0	0	1,303
840	Planning Area 3 Recreation Facility Upgr	0	0	0	0	0	0	0	0	0	0	9,000
841	Planning Area 5 Recreation Facility Upgr	0	0	0	0	0	0	0	0	0	0	5,875
842	Section 94 Community Facilities											
843	Culburra Community Centre	0	0	0	0	0	0	0	0	0	0	843
844	Manyana Community Hall Extend	0	0	0	0	0	0	0	0	0	0	138
845	Section 94 Passive Recreation											
846	Manyana Foreshore Fac Upgrade	0	0	0	0	0	0	0	0	0	0	153
847	Section 94 Roads											
848	Bendalong & Inyadda Intersect	0	0	0	0	0	0	0	0	0	0	128
849	Bendalong Rd & Inyadda Dr	0	0	0	0	0	0	0	0	0	0	214
850	Quinns Lane	0	0	0	0	0	0	0	0	0	0	576
851	Northern Section Currumbene St	0	0	0	0	0	0	0	1,869	0	0	0
852	Fleet and Plant											
853	Fleet Unit Purchase / Sale of Plant											
854	North - LRRP - Construction & Parks Team Resources	170	0	0	0	0	0	0	0	0	0	0
855	Surveillance Officer, Northern District Vehicle	55	0	0	0	0	0	0	0	0	0	0
856	Purchase / Sale of Vehicles											
857	Fleet Services Business & Master Plan	0	0	0	0	0	0	0	25	0	0	0
858	Open Space, Sport and Recreation	8,783	14,000	17,178	13,978	3,266	3,266	1,018	1,018	1,018	1,018	96,173
859	Parks, Reserves, Sport and Recreation Areas											
860	Active Recreation											
861	Active Recreation Minor Improvement	453	285	285	285	285	285	825	825	825	825	0
862	Amenities Upgrades Backlog	0	0	0	0	0	0	0	0	0	0	56,000
863	Berry Equestrian Grounds	0	0	400	0	0	0	0	0	0	0	2,000
864	Community Infrastructure Strategic Plan identified works	0	0	0	0	0	0	0	0	0	0	3,140

Ref#	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
865	Culburra Skate Park Learn to Ride Facility Design/Development	0	0	50	0	0	0	0	0	0	0	0
866	Forward Design	100	100	100	100	100	100	100	100	100	100	0
867	Southern SCARP - Artie Smith	834	6,533	0	0	0	0	0	0	0	0	0
868	Sporting Fields - Planning Area 1	0	0	0	0	0	0	0	0	0	0	13,872
869	Ulladulla Skate Park	2,250	0	0	0	0	0	0	0	0	0	0
870	Ulladulla Skate Park extension	0	0	0	0	0	0	0	0	0	0	1,500
871	Review Community Infrastructure Strategic Plan	100	0	0	0	0	0	0	0	0	0	0
872	Ulladulla Sports Park AFL / Cricket Field Resurfacing	0	50	550	0	0	0	0	0	0	0	0
873	Shoalhaven Rugby Park Flood Light Upgrade	0	50	700	0	0	0	0	0	0	0	0
874	Jervis St - Recrtn LrbrdPk Trshrck/Access Urban Upgrade/New	0	60	0	0	0	0	0	0	0	0	0
875	Destination Parks											
876	Mollymook Foreshore Carparking - Stage 2	0	0	0	500	0	0	0	0	0	0	0
877	General Program											
878	Greys Beach Masterplan	0	0	0	0	0	0	0	0	0	0	1,500
879	SCC Land - Site Infrastructure Solar Project - stage 1 design & investigate	0	35	0	0	0	0	0	0	0	0	0
880	Passive Recreation											
881	Embellishment of Passive Open Space - Tomerong	0	0	0	0	0	0	0	0	0	0	195
882	Land Acquisition - Culburra Expansion Area	0	0	0	0	0	0	0	0	0	0	2,055
883	Land Acquisition - Old Southern Rd, Sth Nowra	0	0	0	0	0	0	0	0	0	0	1,646
884	Land Acquisition - Princes Highway Berry	0	0	0	0	0	0	0	0	0	0	1,841
885	Land Acquisition - St Georges Basin Village Centre Green	0	0	0	0	0	0	0	0	0	0	354
886	Land acquisition for Dolphin Pt Expansion	0	0	0	0	0	0	0	0	0	0	741
887	Land Acquisition for Killarney Expansion	0	0	0	0	0	0	0	0	0	0	366
888	Land acquisition for Manyana / Cunjurong	0	0	0	0	0	0	0	0	0	0	713
889	Moss Vale Road South URA Open Space Embelishment - Inv & Des	47	400	0	0	0	0	0	0	0	0	0

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890	Mundamia URA - Central Open Space	0	0	0	0	0	0	0	0	0	0	941
891	Nowra Riverfront Open Space Area - Invest & Design	0	0	0	0	0	0	0	0	0	0	1,300
892	Plantation Point - Flying Fox - Park Embellishments	0	0	0	0	0	0	0	0	0	0	200
893	Sanctuary Point Skate Park	0	0	0	0	0	0	0	0	0	0	200
894	Vincentia Expansion Area	0	0	0	0	0	0	0	0	0	0	1,759
895	C&R Bay and Basin Leisure Centre Redevelopment	715	2,000	15,000	13,000	0	0	0	0	0	0	0
896	Nowra - Marriott Park	205	0	0	0	2,788	2,788	0	0	0	0	0
897	Regional Skate Park Area 3 - Bay & Basin	496	0	0	0	0	0	0	0	0	0	0
898	Parks Enhancement Program	0	50	50	50	50	50	50	50	50	50	0
899	SSF - Park Enhancement Program	83	43	43	43	43	43	43	43	43	43	0
900	Paringa Park - Construction	0	0	0	0	0	0	0	0	0	0	5,850
901	Boongaree - Stage 2 to 7	3,500	4,000	0	0	0	0	0	0	0	0	0
902	Paringa Park Detailed Design	0	300	0	0	0	0	0	0	0	0	0
903	Boorawine Tce - Recreation Playgrnd Urban Upgrade/ New	0	55	0	0	0	0	0	0	0	0	0
904	Depot Rd - Recreation Picnic Area Urban Upgrade/New	0	40	0	0	0	0	0	0	0	0	0
905	Regulatory Services	180	90	95	100	105	105	105	105	105	105	243
906	Development, Building and Compliance											
907	Development Services Equipment											
908	Development Services Equipment	28	28	28	28	28	28	28	28	28	28	0
909	Environmental Regulation											
910	Environmental Services - Capital											
911	Vertebrate Pest Control	25	35	40	45	50	50	50	50	50	50	0
912	Wildlife deterrent Virtual Fencing	0	0	0	0	0	0	0	0	0	0	95
913	Environmental Laboratory upgrade	0	0	0	0	0	0	0	0	0	0	140
914	Land Management teleconferencing facilities	0	0	0	0	0	0	0	0	0	0	8
915	Environmental Services - Additional Vehicles	100	0	0	0	0	0	0	0	0	0	0
916	Water Sampling Unit											
917	Environmental Services Capital	28	28	28	28	28	28	28	28	28	28	0

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918	Roads and Transport	7,222	12,936	15,795	3,620	3,717	10,519	7,146	1,116	1,579	3,160	57,069
919	Urban Roads											
920	Pathways											
921	Nowra CBD Revitalisation	559	559	559	559	559	559	559	559	559	559	0
922	Nowra DCP Review Stage 2 Development	0	0	0	0	0	0	0	0	0	0	300
923	Village Identification Signage - new - various locations	0	0	0	54	0	49	0	0	0	0	0
924	Pedestrian Facilities - Kerb Ramps	20	20	20	20	20	20	20	20	20	20	0
925	KangrooVlly Rd - Pedstrn Thms>Kentia Stg4 Urban Upgrade/New	0	0	0	0	0	0	0	0	40	0	0
926	Elzbth Dr - Pdstrn Jrvs/ Frdrck/Sttn Ftpth Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	165
927	Maisie Williams Dr - Ped Improve Construct Urban New	0	0	90	0	0	0	0	0	0	0	0
928	SanctPt Rd - Pedestrian IsnsHWare Bus Bay Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	140
929	KangrooVlly Rd - Pedstrn Ford>Cmtry Stg3 Urban Upgrade/New	0	0	0	0	0	0	0	0	25	0	0
930	Pedestrian Facilities - CPTIGS Various - Accessible PT	0	50	50	50	50	50	50	50	50	50	0
931	Rd Unalloc - Pedestrian CH0 SUP Stg2 Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
932	Elizabeth Dr - Pedestrian Frederick Int Trffc Rfg Urban New	0	0	0	0	0	0	0	0	0	0	150
933	Plunkett St - Pedestrian Hwy>Jrnal Ftpth Urban Upgrade/New	0	60	0	0	0	0	0	0	0	0	0
934	Lk ConjEnt Rd - Pedestrian Hghwy>HHvn SUP Brdg Urban New	0	0	40	0	0	0	0	0	0	0	0
935	Berry/Mntgue/Susan St - Drainage Brdwlks Urban Upgrade/New	0	0	50	0	0	0	0	0	0	0	0
936	Owen St - Streetscape Urban Upgrade	0	700	0	0	0	0	0	0	0	0	0
937	Browns Rd - Pedstrn Mumblla>HWay Footpath Rural Upgrade/New	0	0	0	0	0	0	40	0	0	0	0
938	Elizbth Dr - Pedstrn Blnhm/ FrdrckLoop SUP Urban Upgrade/New	0	0	0	0	0	900	0	0	0	0	0

Ref#	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
939	Various Locs - Streetscps Picnic Tbls/Sts Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
940	W Birriley St - Pedestrian Footpath Urban New	0	32	0	0	0	0	0	0	0	0	0
941	Waldergrove Cr - Pedestrian SaumarezInt Trffc Rfg Urban New	0	0	0	0	0	0	0	0	0	0	150
942	Greens Rd - Pedestrian Footpath Urban Upgrade/ New	0	11	0	0	0	0	0	0	0	0	0
943	Naval College Rd - Streetscape Wlcm Sign Urban Upgrade/New	0	0	0	0	0	0	30	0	0	0	0
944	Illaroo Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
945	Goorama Dr - Pedestrian > Main Footpath Urban Upgrade/New	0	0	55	0	0	0	0	0	0	0	0
946	Murray St - Pedestrian >Golf Club Stg3 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	50
947	Scott/Staples St - Pedestrn CH0 Footpath Urban Upgrade/New	0	0	0	0	0	0	0	0	41	0	0
948	Old Southern Rd - Pedstrn Isa>GrnwPt Stg1 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	900	0
949	Matron Porter/Bishop Dr - Pedestrian SUP Con Urban New	350	0	0	0	0	0	0	0	0	0	0
950	Murramarang Rd - Pedestrian Bawley Pt SUP Urban Upgrade/New	1,800	0	0	0	0	0	0	0	0	0	0
951	South St - Pedestrian CH0 Footpath Urban Upgrade/ New	0	0	0	0	0	0	0	0	0	0	120
952	South St - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
953	Rd Unalloc - Pedestrian CH0 SUP Stg4 Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
954	Maxwell Cr - Pedstrn YllwBilyGI Res Ftpth Urban Upgrade/New	0	100	0	0	0	0	0	0	0	0	0
955	Farrant Av - Pedestrian CH0 Footpath Rural Upgrade/New	0	0	0	0	0	0	60	0	0	0	0
956	Main Rd - Pedestrian East Footpath Urban Upgrade/ New	0	0	60	0	0	0	0	0	0	0	0

Ref#	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
957	Loralyn Av - Pedestrian Walmer SUP Urban Upgrade/New	450	0	450	0	0	0	0	0	0	0	0
958	Quay Rd - Pedestrian CH0 SUP Stg1 Urban Upgrade/ New	0	0	0	0	0	0	0	0	0	0	900
959	KangarooVlly Rd - Pedstrn Ford>Cmtry Stg2 Urban Upgrade/New	0	0	0	0	0	0	0	0	25	0	0
960	Old Southern Rd - Pedstrn Isa>GrnwPt Stg2 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
961	Greenwell Pt Rd - Pdstrn Brrlln>Pyr Ftpth Rural Upgrade/New	0	0	25	0	0	0	0	0	0	0	0
962	Neilson Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	0	0	0	0	2	29	0	0
963	Hawke St - Pedestrian Owen>Keppel SUP Rural Upgrade/New	0	0	50	0	0	0	0	0	0	0	0
964	Greenwell Pt Rd - Pedestrian Clpr>West Ftpth Con Rural New	0	50	0	0	0	0	0	0	0	0	0
965	Kangaroo Valley Rd - Pedstrn CH0 Ftbridge Urban Upgrade/New	0	0	0	0	40	0	0	0	0	0	0
966	Loralyn Av - Pedstrn No1 PedStair>Bsn Wlk Urban Upgrade/New	0	0	60	0	0	0	0	0	0	0	0
967	Walton Wy - Pedestrn Crrng>Piscator Ftpth Urban Upgrade/New	0	0	0	0	0	0	0	80	0	0	0
968	Princes Highway - Pedestrian Improvements Constr Urban New	0	0	0	0	0	0	0	0	0	0	97
969	St Vincent St - Pedestrian High Schl Safety Const Urban New	1,500	0	0	0	0	0	0	0	0	0	0
970	Tarawara/Brinawarr St - Pedstrn CH0 Ftpth Urban Upgrade/New	0	0	0	0	0	0	0	62	37	0	0
971	Kings Point Dr - Pedestrian CH0 SUP Urban Upgrade/ New	0	0	0	0	0	0	900	0	0	0	0
972	Pine Forest Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	1	17	0	0	0	0	0	0
973	Rd Unalloc - Pedestrian CH0 SUP Stg3 Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
974	George Evans Rd - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	190

Ref#	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
975	MossVale Rd - Pedestrian Design SUP Brdg Rural New	0	0	0	0	0	0	40	0	0	0	0
976	Evergreen Pl - Pedestrian To Elian Cr F'path Con Urban New	0	15	0	0	0	0	0	0	0	0	0
977	Meroo Rd - Pedestrian CH0 SUP Bridge Urban Upgrade/New	0	0	0	0	0	0	0	0	40	0	0
978	Farrelly Pl - Pdstrn Melalleuca Res Ftpth Rural Upgrade/New	0	69	0	0	0	0	0	0	0	0	0
979	CaravanPkEnt Rd - Pdstrn Hghwy>HolHvn SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	200	700	0
980	Burr Av - Pedestrian CarPark Footpath Rural Upgrade/New	0	25	0	0	0	0	0	0	0	0	0
981	Frederick St - Pedestrian Bitumen Pathway Rural Upgrade/New	0	0	9	0	0	0	0	0	0	0	0
982	Minerva Av - Pedestrn Saumarz>Murray Stg2 Urban Upgrade/New	0	0	0	0	0	0	0	0	110	0	0
983	Flinders Rd - Pedestrian Nowra Ck SUP Rural Upgrade/New	0	0	40	0	0	0	0	0	0	0	0
984	Frank Lws Wy - Pdstrn >BtRmp Bitmn Pathway Rural Upgrade/New	40	0	0	0	0	0	0	0	0	0	0
985	Minerva Av - Pedestrian CH0 Stg1 Urban Upgrade/ New	0	0	0	6	114	0	0	0	0	0	0
986	Minerva Av - Pedestrian Elizbth>Saumarez Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	174
987	KangarooVlly Rd - Pdstrn Knta>Bndwllh Stg5 Urban Upgrade/New	0	0	0	0	0	0	0	0	45	0	0
988	The Wool Rd - Pedestrian Hertge Area Wlk Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	50
989	Woolstencraft St - Pedestrian Footpath Urban Upgrade/New	0	0	0	0	0	0	44	0	0	0	0
990	Yalwal Rd - LRRP Alb Rd to Uni Road & SUP Design Rural New	100	500	0	0	0	0	0	0	0	0	0
991	West St - Pedestrian CH0 Footpath Urban Upgrade/ New	0	0	0	0	0	0	0	0	0	0	300
992	White Sands Wk - Pedestrian Jervis>Blenhm Brdwalk Urban New	0	0	0	36	0	0	0	0	0	0	0

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993	Ada St - Pedestrian West>Excellent SUP Rural Upgrade/New	0	0	50	0	0	0	0	0	0	0	0
994	Albert St - Pedestrian E>George Ftpth Urban Upgrade/New	0	0	52	0	0	0	0	0	0	0	0
995	Albert St - Pedestrian Footpath Urban Upgrade/New	0	0	0	0	0	0	147	0	0	0	0
996	Orsova Pde - Pedestrian CH0 Footpath Urban Upgrade/New	0	0	0	0	0	0	0	0	0	90	0
997	Barwon St - Pedestrian Footpath Urban Upgrade/New	0	0	31	0	0	0	0	0	0	0	0
998	Berry St - Pedestrn Osbrne>Dgls - Ftpath Urban Upgrade/New	0	0	0	0	0	0	115	0	0	0	0
999	Woolly Wy - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1000	Garside/Donlan Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1001	Moresby St - Pedestrian No3 McKay Ftpath Urban Upgrade/New	0	17	0	0	0	0	0	0	0	0	0
1002	Braidwood Rd - Streetscpe Vllg Cntr Trees Urban Upgrade/New	0	0	16	0	0	0	0	0	0	0	0
1003	Ocean St - Pedestrian CH0 Urban Upgrade/New	0	0	0	0	0	0	0	2	47	0	0
1004	Rd Unalloc - Pedestrian CH0 SUP Stg1 Unalloc Upgrade/New	0	0	0	0	0	0	0	0	0	0	400
1005	Old Southern Rd - Pedestrian Isa>Browns Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1006	Croobyar Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1007	Yalwal Rd - Pedestrian CH0 SUP Rural Upgrade/New	0	0	0	0	0	0	0	200	0	700	0
1008	Sheaffe St - Pedestrian Lakerstn>End SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	150
1009	Sussex Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	4	78	0	0	0	0	0	0
1010	River Rd - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	500	0	0	0	0	0	0
1011	Yallara Cr - Pedestrn Wullun>Vost Footpth Urban Upgrade/New	0	0	0	135	0	0	0	0	0	0	0

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1012	Quay Rd - Pedestrian SUP Design Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	50
1013	Quinns Ln - Pedestrian CH0 SUP Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1014	Sussex/Iverisons Rd - Pedestrian CH0 Urban Upgrade/New	0	0	0	3	48	0	0	0	0	0	0
1015	Quay Rd - Pedestrian CH0 SUP Stg2 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1016	Hawke St - Pedestrian Bowen>Kepeel Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	87
1017	Silkwood Wlk - Streetscpe Wlk Path Lghtng Urban Upgrade/New	0	0	0	0	0	0	0	0	25	0	0
1018	Elizabeth Dr - Pedestrian PlantatnPtInt Trffc Rfg Urban New	0	0	0	0	0	0	0	0	0	0	150
1019	Sophia Rd - Pedestrian James Cr F'path Con Urban New	0	0	0	0	0	0	0	0	15	0	0
1020	Sopers Rd - LRRP Riverbank Const Upgrade/New	0	200	0	0	0	0	0	0	0	0	0
1021	Centre St - Pedestrian Bdrge>Oak Footpath Rural Upgrade/New	0	20	0	0	0	0	0	0	0	0	0
1022	Colyer Av - Pedestrian CH0 Footpath Rural Upgrade/New	0	0	0	0	0	0	0	0	130	0	0
1023	Dolphin Point Rd - Pedestrian Footpath Construct Urban New	0	0	0	100	0	0	0	0	0	0	0
1024	Cunjurong Pt Rd - Pedestrian SUP Rural New	0	0	0	150	0	0	0	0	0	0	0
1025	Ferry Ln - Pedestrian SUP & K&G Rural New	250	0	0	0	0	0	0	0	0	0	0
1026	Braidwood Rd - Streetscape Village Cntr Ent Signs Rural New	0	0	0	31	0	0	0	0	0	0	0
1027	Public Carpark Construction											
1028	Shoalhaven Rugby Park Car Park Sealing	0	0	60	0	0	0	0	0	0	0	0
1029	McGrath Av - Parking CH0 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	4,500
1030	Road Unalloc - Parking CBD East Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,160
1031	Nowra CBD All Day Carparking	600	600	0	0	0	0	0	0	0	0	22,961

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1032	Queen St - Parking Town Cntr Urban Upgrade/New	250	0	0	0	0	0	0	0	0	0	0
1033	Kinghorne St - Parking No 67 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	664
1034	Kinghorne St - Parking No 9 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	438
1035	Bridge Rd - Parking Old Gas Works Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,133
1036	Collins Wy - Parking Town Cntr Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,258
1037	Lawrence Av - Parking No 9 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	8,213
1038	MossVale Rd - Parking No 169 Rural Upgrade/New	0	0	0	0	0	171	0	0	0	0	0
1039	Island Point Rd - Parking Village Centre Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	208
1040	Berry St - Prkng WrrgSt Int Mltst AS19.29 Urban Upgrade/New	0	2,000	11,500	0	0	5,000	5,000	0	0	0	0
1041	CBD Unalloc - Parking Land Acquisition Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,000
1042	South St - Parking Boree/ StVincent Urban Upgrade/ New	0	0	0	0	0	0	0	0	0	0	430
1043	Golf Av - Parking GolfCrseRf Bitumen Seal Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
1044	Riversdale Av - Parking Golf>Brgh Pavmnt Urban Upgrade/New	0	30	0	0	0	0	0	0	0	0	0
1045	Beach St Seal - Parking Bitumen Seal Urban Upgrade/New	0	0	0	0	50	0	0	0	0	0	0
1046	Monarch Pl - Parking Wowly Ck Urban Upgrade/ New	0	0	0	0	50	0	0	0	0	0	0
1047	PlnttnPt/Nlsns/Blhnm/ Clngw Bch - Parking Des Urban Upgrade	0	0	0	60	0	0	0	0	0	0	0
1048	Basin View Pde - Parking Boatramp Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
1049	Urban Roads											
1050	Virtual Fencing Pilot Trial - MIN21.343	0	20	0	0	0	0	0	0	0	0	0
1051	Kerb & Gutter - Contribution To Ratepayers Advance	0	17	17	17	17	17	17	17	17	17	0

Ref#	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
1052	Traffic Facilities - Survey/ Design Program	0	63	63	63	63	63	63	63	63	63	0
1053	Traffic Facilities - Street Lighting Program	0	46	46	46	46	46	46	46	46	46	0
1054	Traffic Facilities - Signage Improvement Program	0	16	16	16	16	16	16	16	16	16	0
1055	George Evans Rd - Traffic Fac Yalwal Int Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	680
1056	River Rd - Traffic Fac Hotel Ped Crossing Urban Upgrade/New	0	60	60	0	0	0	0	0	0	0	0
1057	Yalwal Rd - TrffcFac Rnch/ LtwdInt Rndbts Urban Upgrade/New	0	0	0	0	0	1,203	0	0	0	0	0
1058	Wattle St - LRRP FishermansPde Rd Int Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
1059	Lake View Dr - LRRP Various Investig Urban Upgrade	0	30	0	0	0	0	0	0	0	0	0
1060	Boree St - LRRP Carpark #5 Bitumen Seal Urban Upgrade	150	0	0	0	0	0	0	0	0	0	0
1061	Addison Rd - LRRP No 56 Urban Upgrade/New	0	0	250	0	0	0	0	0	0	0	0
1062	The Marina - LRRP No 61-73 Access Rd Urban Upgrade/New	0	0	0	0	800	0	0	0	0	0	0
1063	Frances Ryan Res - LRRP Laneway Const Urban Upgrade/New	0	220	0	0	0	0	0	0	0	0	0
1064	Tallyan Point Rd - K&G Stormwater Urban Upgrade/New	0	180	0	0	0	0	0	0	0	0	0
1065	Elizabeth Av - SRP Minerva Av Int Urban New	50	411	0	0	0	0	0	0	0	0	0
1066	Burrill St - SRP Jervis St Int Urban New	50	480	0	0	0	0	0	0	0	0	0
1067	Burrill St - SRP Moona Ck Urban New	50	400	0	0	0	0	0	0	0	0	0
1068	Forest Rd - SRP CH4.1 CH6.8 Urban Upgrade	100	1,280	0	0	0	0	0	0	0	0	0
1069	The Bounty - K&G No 1-39 Road Widen Rural Upgrade/New	0	0	0	0	250	0	0	0	0	0	0
1070	Ocean St - K&G Sandpiper Cemetary Design Urban New	80	0	0	0	0	0	0	0	0	0	0
1071	Thomas St - K&G Design Urban Upgrade/New	0	30	0	0	0	0	0	0	0	0	0

Ref#	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
1072	Crescent St - K&G CH0.015 CH0.18 Rural Upgrade/ New	0	50	250	0	0	0	0	0	0	0	0
1073	Oyster Catcher Rd - LRRP Various Investig Parking Upgrade	60	500	0	0	0	0	0	0	0	0	0
1074	Bannister Head Rd - K&G CH2.18 CH2.35 Urban Upgrade/New	0	50	200	0	0	0	0	0	0	0	0
1075	Kurrajong Cr - K&G Lk Ent>Windermere Urban Upgrade/New	0	0	55	700	0	0	0	0	0	0	0
1076	Lake Conjola Ent Rd - LRRP CH6.61 CH6.98 Urban Upgrade/New	0	850	0	0	0	0	0	0	0	0	0
1077	Prince Edward Av - Traffic Fac Urban Upgrade/New	0	5	0	0	0	0	0	0	0	0	0
1078	Egans Ln - Trffc Fac Nr Mrrsns Arcd Bllds Urban Upgrade/New	0	8	0	0	0	0	0	0	0	0	0
1079	Albert Str - K&G Apex Pk 83m Rural Upgrade/New	0	97	0	0	0	0	0	0	0	0	0
1080	Jerry Bailey Rd - K&G Renown>River Rural Upgrade/New	0	109	0	0	0	0	0	0	0	0	0
1081	Bishop Dr - LRRP No #13B/13E Low Cost Seal Urban Upgrade	0	125	0	0	0	0	0	0	0	0	0
1082	Basin - Various Locations - LRRP Street Planting	0	60	0	0	0	0	0	0	0	0	0
1083	Watt St - LRRP Adj School Rsed Threshhld Urban Upgrade/New	0	150	0	0	0	0	0	0	0	0	0
1084	Bowen St - Traffic Fac E of Hawke Ftpth/Prkng Urban Upgrade	0	150	0	0	0	0	0	0	0	0	0
1085	Falls Rd - Traffic Fac Bike Track Urban New	0	50	0	0	0	0	0	0	0	0	0
1086	Rural Roads											
1087	Rural Roads											
1088	Lake Conjola Ent Rd - LRRP Various Sites Urban Upgrade	668	14	276	0	0	0	0	0	0	0	0
1089	Graydons Ptr Rd - Road Seal CH0 CH0 Rural Upgrade/New	0	103	0	0	0	0	0	0	0	0	0
1090	Parma Rd - Road Seal CH0 CH0 Seal Rural Upgrade/ New	0	0	25	500	0	0	0	0	0	0	0
1091	Shoebridge Ln - Road Seal Access Rd Rural Upgrade/ New	0	13	250	0	0	0	0	0	0	0	0

Ref#	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
1092	Unsealed Roads Sealing Program	0	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0
1093	Woodburn Rd - Road Seal ClydeRidge>Brman Rural Upgrade/New	0	720	0	0	0	0	0	0	0	0	0
1094	Albatross Rd - Traffic Fac Ylwlnt Sgnls+ Rural Upgrade/New	0	0	0	0	0	1,020	0	0	0	0	0
1095	Culburra Rd - Traffic Fac Coonemia Int Rural Upgrade/New	0	0	0	0	0	406	0	0	0	0	0
1096	Monkey Mtn Rd - Rd Seal CH4.4 CH5.4 Bitmn Con Rural Upgrade	0	350	0	0	0	0	0	0	0	0	0
1097	The Marine Pde - Road Seal Final Section Rural Upgrade/New	0	0	20	70	0	0	0	0	0	0	0
1098	North - Various (4) Sites - LRRP Embankment Stabilisation	70	0	0	0	0	0	0	0	0	0	0
1099	BunkersHill Rd - LRRP MossValeInt Move60m Rural Upgrade/New	25	0	0	0	0	0	0	0	0	0	0
1100	Leebold Hill Rd - LRRP MossVale Rd Int Urban Upgrade/New	0	24	0	0	0	0	0	0	0	0	0
1101	Stormwater	4,597	5,443	907	1,117	1,133	2,146	266	116	116	84	0
1102	Stormwater											
1103	Drainage											
1104	Environmental Stormwater Management	84	84	84	84	84	84	84	84	84	84	0
1105	Moss Vale Road South - URA Drainage - Contribution Plan Project	3,861	4,392	0	0	0	0	0	0	0	0	0
1106	Drainage - Investigations - Stormwater Enquiries	32	32	32	32	32	32	32	32	32	0	0
1107	Prince Edward Av - Drainage No 42-48 Urban Upgrade/New	0	100	0	0	0	0	0	0	0	0	0
1108	Albion St - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	60	0	0	0	0	0	0	0
1109	Beach St - Drainage Investigation Urban Upgrade	20	100	95	0	0	0	0	0	0	0	0
1110	Callala Bay - Drainage Various Loc' Sub Soil Urban New	0	0	35	0	0	0	0	0	0	0	0
1111	Canal St - Drainage CH0 Water Qual Rural Upgrade/ New	0	0	0	68	0	0	0	0	0	0	0
1112	Cornfields/Anglers Pde - Drainage Urban Upgrade	0	80	0	0	0	0	0	0	0	0	0

Ref#	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
1113	Fern Way - Drainage Marina Ln Int Urban Upgrade/New	0	0	40	0	0	0	0	0	0	0	0
1114	Greenbank Gr - Drainage N>WestCr Intrsectn Urban Upgrade/New	0	0	18	125	75	0	0	0	0	0	0
1115	Hillcrest Av - Drainage No 72-124 Urban Upgrade/ New	0	0	0	0	0	1,467	0	0	0	0	0
1116	Lockhart Av - Drainage Mollymook Farm Ck Urban Upgrade/New	0	0	20	0	0	0	0	0	0	0	0
1117	Loralyn Av - Drainage No 52-54 Urban Upgrade/ New	0	0	8	0	0	0	0	0	0	0	0
1118	McLeans Point Rd - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	8	90	0	0	0	0	0	0
1119	Ocean St - Drainage AllertnAv Kerb&Drain Urban Upgrade/New	0	0	0	10	90	0	0	0	0	0	0
1120	McGowen St - Drainage No 4 Urban Upgrade/New	0	50	0	0	0	0	0	0	0	0	0
1121	Mernie St - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	0	25	85	0	0	0	0	0
1122	Mountain St - Drainage Reserve Urban Upgrade/ New	0	0	0	0	15	80	0	0	0	0	0
1123	Narang Rd - Drainage CH0 WaterQual Urban Upgrade/New	0	0	0	0	8	88	0	0	0	0	0
1124	Owen St - Drainage No 54-56 Urban Upgrade/New	0	0	0	0	5	60	0	0	0	0	0
1125	Prince Edward Av - Drnge SkatePk WaterQul Urban Upgrade/New	35	0	0	0	0	0	0	0	0	0	0
1126	River Rd - Drainage CH0 CH0 Urban Upgrade/New	0	0	20	120	0	0	0	0	0	0	0
1127	Sussex Inlet - Various - Drainage Improvements	0	0	10	125	0	0	0	0	0	0	0
1128	Sussex Inlt Rd - Drainge Subsoil Drn Stg1 Urban Upgrade/New	0	40	0	0	0	0	0	0	0	0	0
1129	Various - Drainage Hrbr Subsl Drain Stg3 Urban Upgrade/New	0	0	40	0	0	0	0	0	0	0	0
1130	Various Loctns - Drainage Subsoil Drain Stg2 Con New	0	60	0	0	0	0	0	0	0	0	0
1131	The Strand/ Marina Ln - Drainage CH0 CH0 Urban Upgrade/New	0	0	0	30	0	0	0	0	0	0	0

Ref#	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
1132	The Trngle/Mowbry/ Brighton Rd - Drainage Con Urban Upgrade	0	75	0	0	0	0	0	0	0	0	0
1133	Valley View Cl - Drainage CH0 Carriage Wy Urban Upgrade/New	0	0	35	140	0	0	0	0	0	0	0
1134	Drainage - Water Quality Improvement Device Installation	0	0	0	0	70	50	150	0	0	0	0
1135	Lakehaven Dr - Drainage No 79 Drainage Urban Upgrade/New	50	0	0	0	0	0	0	0	0	0	0
1136	Elmoos Reserve - Drainage Improvement Works Urban Upgrade	0	0	50	0	0	0	0	0	0	0	0
1137	Hayward St - Drainage No 9>Sandra Urban Upgrade/ New	190	0	0	0	0	0	0	0	0	0	0
1138	Banksia Sr - Drainage No 8 Drainage Rural Upgrade/ New	30	200	0	0	0	0	0	0	0	0	0
1139	Croobyar Rd - Drainage CH0.96 Culv Widen Urban Upgrade/New	50	0	0	0	0	0	0	0	0	0	0
1140	CedarHills Rd - Drainage Wr/Crk Crossing Rural Upgrade/New	0	80	0	0	0	0	0	0	0	0	0
1141	Lkside Dr - Drnge No99-105 No100-114 K&G Urban Upgrade/New	0	0	0	0	50	0	0	0	0	0	0
1142	Poole Av - Drainage Improvement Works Urban Upgrade	150	0	0	0	0	0	0	0	0	0	0
1143	Ottawa St - Drainage No 28 K&G Urban Upgrade/ New	0	0	0	0	270	0	0	0	0	0	0
1144	Penguins Head Rd - Drainage No 39 Urban Upgrade/New	0	0	0	0	40	0	0	0	0	0	0
1145	Mowbray Rd - Drainage CH0 CH0 Urban Upgrade/ New	0	0	0	0	80	0	0	0	0	0	0
1146	Argyle St - Drainage CH0 Stormwater/K&G Urban Upgrade/New	0	0	0	95	0	0	0	0	0	0	0
1147	The Park Dr - Drnge CH2440 CH2680 Strmwtr Rural Upgrade/New	0	0	0	220	0	0	0	0	0	0	0
1148	Bayswater St - Drainage Strmwtr/Brdwlk Urban New	0	0	350	0	0	0	0	0	0	0	0
1149	Keoghs Rd - Drainage Con Rural Upgrade	0	0	0	0	34	0	0	0	0	0	0

Ref#	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
1150	Brooks Ln - Drainage Urban Upgrade	0	150	0	0	0	0	0	0	0	0	0
1151	Nugents Ck Rd - Drainage Investig Urban Upgrade/ New	0	0	0	0	15	0	0	0	0	0	0
1152	Berrys Bay Rd - Drainage CH0 CH0 Rural Upgrade/ New	0	0	70	0	0	0	0	0	0	0	0
1153	Wattlevale Pl - Drainage To Millards Ck Urban Upgrade/New	0	0	0	0	20	0	0	0	0	0	0
1154	Jacobs Dr - Drainage No 165-173 Urban Upgrade/ New	0	0	0	0	50	200	0	0	0	0	0
1155	Meroo Rd - Drainage No 27 Penrose Res Urban Upgrade/New	95	0	0	0	0	0	0	0	0	0	0
1156	Mia Wy - Drainage No 2-8 Urban Upgrade/New	0	0	0	0	20	0	0	0	0	0	0
1157	Mountain St - Drainage Construct Urban Upgrade/ New	0	0	0	0	60	0	0	0	0	0	0
1158	Strategic Roads and Bridges	15,627	1,978	1,963	278	2,346	1,727	1,031	228	228	228	163,428
1159	Strategic Roads and Bridges											
1160	Regional, Sub-Arterial and Industrial											
1161	Nowra Eastern Bypass (Sub-Arterial Extension)	0	0	0	0	0	0	0	0	0	0	49,000
1162	Nowra Eastern Bypass (Sub-Arterial)	0	1,000	0	0	0	0	0	0	0	0	52,000
1163	Far North Collector Road (D&C)	5,100	0	0	0	0	0	0	0	0	0	0
1164	Bomaderry - Moss Vale Road URA Road Construction	3,474	0	0	0	0	0	0	0	0	0	0
1165	Strategic Land Acquisition	125	125	125	125	125	125	125	125	125	125	0
1166	North Nowra Link Road - Bridge and Traffic Facilities	0	500	500	0	0	0	0	0	0	0	16,483
1167	Quinns/Old Southern Rd Link (Drainage for internal service road)	0	0	0	0	0	1,499	0	0	0	0	0
1168	Quinns/Old Southern Link (Internal Service Road)	0	0	0	0	500	0	0	0	0	0	4,005
1169	Old Southern Road Extension Investigations	0	150	0	0	0	0	0	0	0	0	0
1170	Strategic Transport Analysis	103	103	103	103	103	103	103	103	103	103	0
1171	Mundamia Urban Release Area - Roads LCLI	5,550	0	0	0	0	0	0	0	0	0	0
1172	Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,000

Ref#	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
1173	Currambene St - Rds Strtgy CP03ROAD0057 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,198
1174	Sydney/Bowen St - Rds Strtgy CP03ROAD2115 Con Urban Upgrade	1,246	0	0	0	0	0	0	0	0	0	0
1175	Tannery/Beach Rd - Roads Strategy Urban Upgrade/ New	0	0	0	0	1,619	0	0	0	0	0	0
1176	Callala Bay Rd - Roads Strtgy CP02ROAD2007 Urban New	0	100	1,236	0	0	0	0	0	0	0	0
1177	Corks Ln - Roads Strategy CP05ROAD3058 Rural Upgrade	30	0	0	0	0	0	0	0	0	0	3,140
1178	East/West Cr - Rds Strtgy CP02ROAD0011 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	2,298
1179	Hart Rd - Roads Strategy Bitumen Urban Upgrade/ New	0	0	0	0	0	0	304	0	0	0	203
1180	Kent Ln - Roads Strategy CP03ROAD5060 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	507
1181	MatrnPorter Dr - Rds Strtgy CP05ROAD3061 Urban Upgrade/New	0	0	0	0	0	0	500	0	0	0	3,046
1182	GeorgeEvans Rd - Rds Strtgy CP01ROAD0149 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	2,315
1183	Roads Strategy - Nowra Traffic Strategy	0	0	0	0	0	0	0	0	0	0	16,000
1184	Brereton St - Rds Strtgy NTS East Preload Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	900
1185	Brereton St - Rds Strtgy NTSWst NrthStInt Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	600
1186	OldSouthern Rd - Rds Strtgy CP01ROAD2038 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	1,239
1187	Island Pt Rd - Rds Strtgy CP03ROAD2023 Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	3,151
1188	Island Pt Rd - Rds Strtgy CP03CARP0004 Rural Upgrade/New	0	0	0	0	0	0	0	0	0	0	200
1189	St Vincent St - Roads Strategy CP05ROAD4008 Urban New	0	0	0	50	0	0	0	0	0	0	3,752
1190	Access Rd - Roads Strategy CP01ROAD3104 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	2,026

Ref#	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
1191	Unnmd Ln - Rds Strtgy CP03ROAD5062 JrvsSt Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	203
1192	Worree URA Rd - Rds Strtgy CP01ROAD0153 Urban Upgrade/New	0	0	0	0	0	0	0	0	0	0	164
1193												
1194	Waterways Infrastructure	288	150	220	844	150	430	170	410	0	23	0
1195	Waterways Infrastructure											
1196	Waterways Infrastructure											
1197	Basin View Pde - Waterways Pontoon Urban Upgrade/New	0	150	0	0	0	0	0	0	0	0	0
1198	Beach Rd - Waterways Pontoon Urban Upgrade/ New	0	0	0	0	0	0	90	0	0	0	0
1199	Moore St - Waterways Concrete BLR Urban Upgrade/New	0	0	0	0	0	0	0	40	0	0	0
1200	Boorawine Tce - Waterways Jetty Urban Upgrade/New	0	0	0	400	0	0	0	0	0	0	0
1201	Naval Pde - Waterways Car Parking Urban Upgrade/ New	0	0	0	0	150	0	0	0	0	0	0
1202	West St - Waterways Pontoon Urban Upgrade/ New	0	0	0	150	0	0	0	0	0	0	0
1203	James Cr - Waterways Jetty & Access Urban Upgrade/ New	0	0	0	0	0	0	0	200	0	0	0
1204	Scerri Dr - Waterways Breakwater Urban Upgrade/New	0	0	0	0	0	60	0	0	0	0	0
1205	Waterways - Nowra Wharf Strategic Review Upgrade/ New	0	0	0	0	0	0	20	0	0	0	0
1206	River Rd - Waterways East BLR Urban Upgrade/New	0	0	0	200	0	0	0	0	0	0	0
1207	Hay Av - Waterways Pontoon Urban Upgrade/ New	0	0	120	0	0	0	0	0	0	0	0
1208	Elmoos Av - Waterways Chris Ck Pontoon Urban Upgrade/New	0	0	0	0	0	0	60	0	0	0	0
1209	Sussex Rd - Waterways Pontoon Urban Upgrade/ New	0	0	0	0	0	150	0	0	0	0	0
1210	Neilson Ln - Waterways No 16 Car Parking Urban Upgrade/New	0	0	0	0	0	150	0	0	0	0	0
1211	Wilson Corlis Rsrv - Waterways Jetty Urban Upgrade/New	0	0	0	0	0	0	0	80	0	0	0

Ref#	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
1212	West Cr - Waterways BLR Urban Upgrade/New	0	0	0	0	0	70	0	0	0	0	0
1213	Fisher St - Waterways Car Parking Rural Upgrade/ New	0	0	0	0	0	0	90	0	0	0	0
1214	Depot Farm - Waterways Jetty Rural Upgrade/New	50	0	0	0	0	0	0	0	0	0	0
1215	Short St - Waterways Paddlecraft Access Urban Upgrade/New	15	0	0	0	0	0	0	0	0	0	0
1216	Centre St - Waterways Beach Shower Urban Upgrade/New	0	0	0	0	0	0	0	0	0	23	0
1217	Prncss/S.Hnry/Prkes St - Waterways Water S Urban Upgrade/New	0	0	0	40	0	0	0	0	0	0	0
1218	Prncss/S.Hnry/Prkes St - Wtrwys Bch Showr Urban Upgrade/New	0	0	0	54	0	0	0	0	0	0	0
1219	Waterways - Fishing Facilities Upgrade 22-23 Upgrade/New	223	0	0	0	0	0	0	0	0	0	0
1220	Woollamia BoatRamp - Waterways CarParkng Urban Upgrade/New	0	0	100	0	0	0	0	0	0	0	0
1221	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
1222	Landfill and Transfer Station Operations											
1223	Waste Capital Expenditure											
1224	Leachate Management Infrastructure	0	100	100	1,300	0	50	50	250	100	0	0
1225	Materials Recovery Facility	11,860	1,750	1,750	500	100	2,500	5,500	2,500	250	500	0
1226	Transfer Sheds & Buy Back areas	0	200	50	0	75	0	0	10	170	0	0
1227	Waste Depots Solar / Comms / Security	52	500	500	50	50	0	100	0	0	0	0
1228	Waste Education Centre	400	919	6,000	0	0	500	0	0	250	0	0
1229	Glass Recycling Plant - Capital	52	50	50	50	50	50	50	50	50	50	0
1230	Concrete Floors for Recyclable Mats - Various Depots	156	200	100	250	100	0	250	0	175	200	0
1231	Waste Hardstands and Roads	518	60	150	150	200	225	60	250	150	60	0
1232	Landfill Extension - West Nowra	590	590	590	590	590	0	0	0	0	0	0
1233	Shoalhaven MICROfactorie	422	0	0	0	0	0	0	0	0	0	0
1234	Waste Recycling Reuse Initiative	0	0	1,000	0	2,000	500	1,000	4,000	5,000	5,000	0
1235	Operations / Storage Sheds	0	300	145	25	0	25	0	0	275	0	0

Ref#	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
1236	Landfill Gas Recovery	0	0	0	0	0	0	0	0	0	1,000	0
1237	Landfill Extension & Cell Construction	0	52	500	100	100	150	1,600	0	0	50	0
1238	Gatehouse & Weighbridge upgrades	0	0	150	550	200	0	0	0	0	300	0
1239	Entrance / Access upgrade	0	30	0	0	0	0	30	0	250	0	0
1240	Biolektra Resource Recovery Facility RRF	7,700	0	0	0	0	0	0	0	0	0	0
1241	Water and Sewer Services	30,407	20,655	26,005	21,720	25,973	18,470	18,730	16,327	14,285	19,930	107,260
1242	Sewer Services											
1243	New Works (Asset Enhancement)											
1244	New Asset Enhancement Works to be determined	0	0	0	0	2,000	3,000	10,000	8,000	5,000	12,000	41,000
1245	Nowra St Anns & Lyrebird Sewer Rising Main	15	0	0	0	0	0	0	0	0	0	0
1246	REMS 2.0 - New 900ML Storage Dam	0	6,000	7,000	0	0	0	0	0	0	0	0
1247	Sewer Various optical fibre install asset enhancement	25	25	25	25	25	25	25	25	25	25	200
1248	Various Emergency Storage	0	0	50	2,000	0	0	0	0	50	0	2,000
1249	Various STP WHS improvements	10	10	10	10	10	10	10	10	10	10	80
1250	Bomaderry sludge lagoon odour control	200	1,400	0	0	0	0	0	0	0	0	0
1251	Electrical protection upgrade - RCD for EOne Systems	100	0	0	0	0	0	0	0	0	0	0
1252	Flinders Depot Extension - Sewer Fund contribution	3,700	0	0	0	0	0	0	0	0	0	0
1253	New Works Growth											
1254	Bom Crams Rd New SPS 28 + RM + GM	0	0	0	0	0	0	0	0	700	0	0
1255	Callala STP New 8000 Eat Tank	0	0	0	0	0	0	0	0	0	0	4,255
1256	Culburra STP Upgrade tertiary filters	0	0	0	0	0	0	0	0	0	0	1,102
1257	Manyana (Kylor Development) SPS + RM	0	0	0	540	0	0	0	0	0	0	0
1258	Milt/Ull Downstream SPS U5 GM upgrade	0	170	0	0	0	0	0	0	0	0	0
1259	Milt/Ull GM between SPS M2 & SPS M3	0	120	0	0	0	0	0	0	0	0	0
1260	Milt/Ull M2 RM	0	0	150	0	0	0	0	0	0	0	0
1261	Milt/Ull SPS B4 GM	0	0	0	0	0	0	0	0	0	0	100
1262	Milt/Ull SPS M3 GM upgrade	0	100	0	0	0	0	0	0	0	0	0
1263	Milt/Ull SPS SPS Z7 New RM	0	500	1,750	0	0	0	0	0	0	0	0

Ref#	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
1264	Moss Vale Rd expansion area - WWtr	10,235	0	0	0	0	0	0	0	0	0	0
1265	Mundamia SPS N-F4 - RM and GM	500	500	0	0	0	0	0	0	0	0	0
1266	New Growth Works to be determined	0	0	0	0	1,000	3,000	2,000	4,000	4,000	4,000	40,000
1267	Nowra GM upstream SPS 3 StAnnes St	0	0	0	0	0	0	0	0	485	0	0
1268	Nowra GM Upstream SPS 4	0	0	0	0	0	0	0	0	120	0	0
1269	Nowra Sewer Main Upgrade Program	700	0	0	0	0	0	0	0	0	0	0
1270	Nowra Sth Residential SPS D (179D)	430	0	0	0	0	0	0	0	0	0	0
1271	Nowra SthWest Gaol Construct 225dia.Sew Main Fut Indust Land	0	0	0	1,000	0	0	0	0	0	0	0
1272	Nowra West Cabbage Tree Gravity Trunk Mainupstream of SPS3	0	0	0	1,000	1,000	0	0	0	0	0	0
1273	Nowra West Cabbage Tree-Service Expan,SPS+RM+upstream GM	0	0	1,162	250	197	0	0	197	0	0	0
1274	Nowra West SPS 26 (Uni) RM	0	588	0	0	0	0	0	0	0	0	0
1275	Sewer Various minor development works	50	50	50	50	50	50	50	50	50	50	400
1276	SGB STP New 8000EP tank x 2	0	0	2,963	0	0	0	0	0	0	0	2,963
1277	Sussex Inlet STP Augumentation	300	0	1,500	2,000	0	0	0	0	0	0	0
1278	Ulladulla STP Filters & Storm pond	0	0	300	4,000	4,000	0	0	0	0	0	0
1279	Various Sewerage DSP	0	0	100	0	0	0	0	100	0	0	100
1280	Various Sewerage Strategy	250	0	0	0	0	100	0	0	0	0	100
1281	Tomerong Sewerage Scheme	0	0	0	0	500	4,000	2,800	0	0	0	0
1282	Nowra Worrigeer - Pressure sewer main for Worrigeer URA	0	120	0	0	0	0	0	0	0	0	0
1283	Culburra West New SPS +RM	0	0	0	0	946	0	0	0	0	0	0
1284	Water Services											
1285	New Works (Asset Enhancement)											
1286	New Asset Enhancement Works to be determined	0	0	0	0	0	3,000	2,000	2,000	2,000	2,000	0
1287	Nowra Sth, Flinders Depot electrical work	3,700	0	0	0	0	0	0	0	0	0	0
1288	Various reservoirs CCTV instal alarm upgrade	30	30	30	30	30	30	30	30	30	30	240

Ref#	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
1289	Various reservoirs security upgrades	20	20	20	20	20	20	20	20	20	20	160
1290	Various WTP WHS improvements	20	20	20	20	20	20	20	20	20	20	160
1291	Water Minor main extension	50	50	50	50	50	50	50	50	50	50	400
1292	Water Various additional valves Capital Enhancement	20	20	20	20	20	20	20	20	20	20	160
1293	Water Various Chlorine Safety Improvements	90	90	90	90	90	90	90	90	90	90	720
1294	Water Various optical fibre install-Asset Enhancement	15	15	15	15	15	15	15	15	15	15	120
1295	Yalwal tourist upgrade	2,147	577	0	0	0	0	0	0	0	0	0
1296	New Works Growth											
1297	Bamarang WTP upgrade clarifier	0	0	0	0	400	4,000	0	0	0	0	0
1298	Cabbage Tree Lane TM (200mm x 1.2km)	0	150	0	0	0	0	0	0	0	0	0
1299	Mundamia - 200mm Feeder Main	165	0	0	0	0	0	0	0	0	0	0
1300	New Growth Works to be determined	0	0	0	0	0	0	1,000	1,000	1,000	1,000	8,000
1301	Nth-Sth transfer system improvements	500	500	10,000	10,000	15,000	0	0	0	0	0	0
1302	Sussex Badgee Lag TM Ext. Suncrest Ave & Expansion (220mmx1.8km)	285	0	0	0	0	340	0	0	0	0	0
1303	Various Water Supply DSP	0	0	100	0	0	0	0	100	0	0	100
1304	Various Water Supply Strategy	250	0	0	0	0	100	0	0	0	0	100
1305	Water Moss Vale Road expansion area	6,000	9,000	0	0	0	0	0	0	0	0	0
1306	Other Asset Purchases											
1307	Water Meter New Services/ Replacements	100	100	100	100	100	100	100	100	100	100	800
1308	Water New services instal & relocate	500	500	500	500	500	500	500	500	500	500	4,000
Grand Total - New or Upgrade Projects		124,478	86,757	109,161	78,833	55,322	59,206	67,243	46,091	35,674	39,876	455,905





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     

