

Central
Coast
Council

Central Coast Council **Operational Plan**

2023-24





Acknowledgment of Country

We acknowledge and honour the traditional custodians of the land and waterways on which we live, work and play, and recognise their continued connection to Country.

We pay our respects to Elders, past, present and emerging.

We acknowledge our shared responsibility to care for Country.

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Welcome to the Central Coast



Area
1,680km²



Coastline
80km



3rd Largest
Local Government ranking
by population in NSW



348,379
Population



119,781
Local jobs



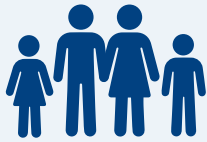
2,176km
Roads



62
Off leash
dog areas



5.1M
Tourism
overnight visitors



44.9%
Families



7%
Persons with
a disability



20%
Senior Citizens



4.9%
Aboriginal and Torres
Strait Islanders



43
Median age



16.1%
Born overseas



24,480
Businesses



\$15.14B
Gross Regional
Product



\$12.1B
Value
of assets



4.7%
Unemployment
rate



23.2°C
Average
Temperature



1,105mm
Average
Rainfall



15
Patrolled
beaches



10
State Forests
and National Parks



490
Parks and
reserves



8
Child care
centres



10
Council
libraries



2.4%
Public Transport
to work



2,248km
Water and
sewer mains



101
Boat ramps
and jetties



737km
Shared pathways



4
BMX tracks



28
Skate parks



77
Sporting
facilities



260
Playspaces



119
Tennis courts



100
Netball courts



5
Hockey fields



6
Leisure and
aquatic centres



3
Stadiums

About the Central Coast

The Central Coast is situated on the coastline of New South Wales, strategically located within 90 minutes of both Sydney and Newcastle and linked by the M1 motorway and most recently Northconnex connection, enabling greater access from Western Sydney. The region is vast being 1,680km², stretching along 80km of coastline and encasing large lakes and waterways. It is an area of outstanding natural beauty ranging from beaches to valley ridgetops and from wetlands to bushland. Our First Nations People have been custodians of this land for at least 60,000 years. The Central Coast area is a treasured place, with many significant sites of cultural heritage.

The population of the Central Coast is around 348,379, with expected growth to 404,250 people by 2041. The median age is 43 years old and the area's popularity for families continues to grow, making up 44% of the demographics. The region's dwellings include detached houses, medium density housing, some high-rise apartments, rural and semi-rural acreage and large farmlands. The region is serviced by the Sydney to Newcastle train line and has an airport currently servicing recreational activities.

The local economy is serviced by 24,480 registered local businesses, providing 119,781 local jobs that create a gross regional product valued at \$15.14B. While the COVID-19 pandemic has seen significant changes to employment, with greater flexibility and the opportunity to work from home, there is approximately 24% of the coast's residential workforce who still commute outside of the region for work. This is a 1% decrease from 2022 figures, and it is yet to be seen if these employment shifts are sustained.

The Central Coast has growing health and care industries, such as the Gosford healthcare precinct. It is also positioning as a larger education and training centre with the Ourimbah Campus of the University of Newcastle, as well as the Gosford and Wyong campuses of Hunter TAFE, and the plan to establish a University of Newcastle Campus in the Gosford CBD. Additionally, the region supports employment in construction, retail trade, hospitality and tourism, and manufacturing. The NSW Government's faster rail concept aims to improve connectivity between cities and regional centres, and with it, has the potential to generate further opportunities such as investment and jobs.

Future Planning for the Central Coast

Department of Planning and Environment: Central Coast Regional Plan

In October 2022, the Department of Planning and Environment released its Central Coast Regional Plan 2041, replacing its previous 2036 plan that was published in 2016. The new plan recognises the continued growth of the area, aiming to not only bring future investment to the Coast, but meet population changes through diverse housing supply, building existing neighbourhoods that provide easy access to everyday goods and services, continued expansion of essential infrastructure, and cherishing the natural areas of the Coast.

For full details on the Regional Plan, visit the Department of Planning and Environment's website: <https://www.planning.nsw.gov.au/Plans-for-your-area/Regional-Plans/Central-Coast/Central-Coast-Regional-Plan-2041>

Central Coast Council: Key Enabling Projects Prospectus

Also in October 2022, Council released a prospectus of key enabling projects for the Coast that will benefit the community for generations to come, and provides transparency about the organisation's short to medium term capital works priorities. The 12 identified projects include:

- Gosford waterfront revitalisation
- Road renewal
- Tuggerawong shared pathway
- Esplanade boardwalk – The Entrance
- Lake Munmorah recreation facility
- Colongra sporting complex
- Wisemans Ferry Road upgrade
- Warnervale business precinct
- Central Coast Airport
- Tuggerah Lakes Estuary management
- Sewage treatment plant augmentation – Gwandalan
- Sewage treatment plant augmentation – Bateau Bay

While the prospectus contains identified enabling infrastructure for the Central Coast, Council recognises that it does not have the financial capacity to deliver these projects and will continue to work closely with all stakeholders to leverage funding and coordinate investment, and action, to realise the community's desired outcomes for the future.

For full details on the prospectus, visit Council's website: <https://cdn.centralcoast.nsw.gov.au/sites/default/files/cccpsectus2022.pdf>

Greater Cities Commission: Central Coast Strategy for Economic Growth

In recognising the economic and land use opportunities for the Central Coast, the Greater Cities Commission (GCC) released its Central Coast Strategy for Economic Growth in January 2023. The Strategy specifically focusses on more jobs and economic growth of the region, aligning with the Regional Plan and with Council's focus. In developing the Strategy, the GCC identifies seven priorities:

1. Driving innovation and industry collaboration
2. Unlocking employment land and accelerating employment precincts
3. Activating a university campus in a revitalised Gosford CBD
4. Building on Gosford Health and Wellbeing Precinct
5. Improving transport connections within the Central Coast and with Sydney and Newcastle
6. Delivering a high-speed internet network
7. Improving planning processes to accelerate development approvals

For full details on the Strategy, visit the Greater Cities Commission's website: <https://greatercities.au/news/central-coast-strategy>

About the Operational Plan

The Integrated Planning and Reporting (IP&R) Framework promotes integration with community-based objectives and is informed by state-level plans, cascading down through to Council for implementation through its Delivery Program and Operational Plan.



Community Strategic Plan

The Community Strategic Plan (CSP), *One – Central Coast*, represents the highest level of strategic planning undertaken by Council and identifies the main priorities and aspirations of the Central Coast community. It is a 10-year plan and covers everything from infrastructure to jobs, community, transport, the environment, culture, healthcare and more. Delivering the CSP requires more than just Council, and relies on other levels of government, private organisations, community groups and individual community members.

Amendments were made to the CSP, *One – Central Coast*, following Council’s financial crisis in 2020 to reflect and acknowledge what the community was feeling and expected from their Council and reaffirmed Council’s commitment to financial responsibility on behalf of the community.

The Local Government election for the Central Coast will take place in September 2024. A requirement of a newly elected body will be to undertake a comprehensive review of the CSP and revise or develop a new CSP. In preparation for this, community engagement will be undertaken to collect the community’s thoughts on the future of the Central Coast.

The CSP, *One – Central Coast* can be viewed on Council’s website:

<https://www.centralcoast.nsw.gov.au/one-central-coast>

Delivery Program and Operational Plan

Council has developed its 3-year Delivery Program 2022-2025, with this Operational Plan 2023-24 representing the second year of the Delivery Program. This Operational Plan details the actions that Council will take (through projects, programs and other activities) to deliver the CSP, *One – Central Coast*.

As a requirement of a newly elected body, a new Delivery Program will be developed in financial year 2024-25, which will cover the financial years of 2025-26, 2026-27, 2027-28, and 2028-29.

Resourcing Strategy

In order to meet service levels and deliver the projects and actions outlined in the Delivery Program and subsequent Operational Plans, Council needs to allocate its resources - finances, people and assets. Council's Resourcing Strategy was developed as part of the Delivery Program 2022-2025 and includes the following three elements:

- Long Term Financial Plan – a 10-year plan that details financial projections and scenario modelling based on assumptions, and economic factors.
- Workforce Management Strategy – a four-year strategy that details the workforce challenges and opportunities and the actions that will be undertaken to ensure continued service delivery.
- Asset Management Strategy – a 10- year strategy that details Council's asset portfolio and guides the planning, acquisition, operation, maintenance, renewal and disposal of assets.

A new Resourcing Strategy will also be developed following the 2024 Local Government election along with the development of the next CSP and Delivery Program. The current Resourcing Strategy is available on Council's website:

<https://cdn.centralcoast.nsw.gov.au/sites/default/files/Council/Operational Documents/finalresourcing strategy-june2022.pdf>

Community Strategic Plan







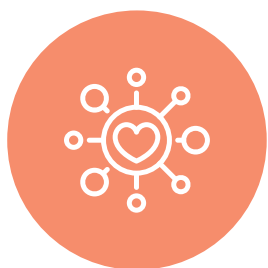
Community Strategic Plan Vision and Framework

We are one Central Coast.
A Smart, Green and Liveable
region with a shared sense of
Belonging and Responsibility.



Our community spirit is our strength

- **A1** Work within our communities to connect people, build capacity and create local solutions and initiatives.
- **A2** Celebrate and continue to create opportunities for inclusion where all people feel welcome and participate in community life.
- **A3** Work together to solve a range of social and health issues that may impact community wellbeing and vulnerable people.
- **A4** Enhance community safety within neighbourhoods, public spaces and places.



Creativity, connection and local identity

- **B1** Support reconciliation through the celebration of Aboriginal and Torres Strait Islander cultures.
- **B2** Promote and provide more sporting, community and cultural events and festivals, day and night, throughout the year.
- **B3** Foster creative and performing arts through theatres, galleries and creative spaces, by integrating art and performance into public life.
- **B4** Activate spaces and places to complement activity around town centres, foreshores, lakes and green spaces for families, community and visitors.



A growing and competitive region

- **C1** Target economic development in growth areas and major centres and provide incentives to attract businesses to the Central Coast.
- **C2** Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists.
- **C3** Facilitate economic development to increase local employment opportunities and provide a range of jobs for all residents.
- **C4** Promote and grow tourism that celebrates the natural and cultural assets of the Central Coast in a way that is accessible, sustainable and eco-friendly.



A place of opportunity for people

- **D1** Foster innovation and partnerships to develop local entrepreneurs and support start-ups.
- **D2** Support local business growth by providing incentives, streamlining processes and encouraging social enterprises.
- **D3** Invest in broadening local education and learning pathways linking industry with Universities, TAFE and other training providers.
- **D4** Support businesses and local leaders to mentor young people in skills development through traineeships, apprenticeships and volunteering.



Environmental resources for the future

- **E1** Educate the community on the value and importance of natural areas and biodiversity, and encourage community involvement in caring for our natural environment.
- **E2** Improve water quality for beaches, lakes, and waterways including minimising pollutants and preventing litter entering our waterways.
- **E3** Reduce littering, minimise waste to landfill and educate to strengthen positive environmental behaviours.
- **E4** Incorporate renewable energy and energy efficiency in future design and planning, and ensure responsible use of water and other resources.



Cherished and protected natural beauty

- **F1** Protect our rich environmental heritage by conserving beaches, waterways, bushland, wildlife corridors and inland areas, and the diversity of local native species.
- **F2** Promote greening and ensure the wellbeing of communities through the protection of local bushland, urban trees, tree canopies and expansion of the Coastal Open Space System (COSS).
- **F3** Improve enforcement for all types of environmental non-compliance including littering and illegal dumping, and encourage excellence in industry practices to protect and enhance environmental health.
- **F4** Address climate change and its impacts through collaborative strategic planning and responsible land management and consider targets and actions.



Good governance and great partnerships

- **G1** Build strong relationships and ensure our partners and community share the responsibilities and benefits of putting plans into practice.
- **G2** Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making.
- **G3** Provide leadership that is transparent and accountable, makes decisions in the best interest of the community, ensures Council is financially sustainable and adheres to a strong audit process.
- **G4** Serve the community by providing great customer experience, value for money and quality services.



Delivering essential infrastructure

- **H1** Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region.
- **H2** Improve pedestrian movement safety, speed and vehicle congestion around schools, town centres, neighbourhoods, and community facilities.
- **H3** Create parking options and solutions that address the needs of residents, visitors and businesses.
- **H4** Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water.



Balanced and sustainable development

- **I1** Preserve local character and protect our drinking water catchments, heritage and rural areas by concentrating development along transport corridors and town centres east of the M1.
- **I2** Ensure all new developments are well planned with good access to public transport, green space and community facilities and support active transport.
- **I3** Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management.
- **I4** Provide a range of housing options to meet the diverse and changing needs of the community and there is adequate affordable housing.



Reliable public transport and connections

- **J1** Create adequate, reliable and accessible train services and facilities to accommodate current and future passengers.
- **J2** Address commuter parking, drop-off zones, access and movement around transport hubs to support and increase use of public transport.
- **J3** Improve bus and ferry frequency and ensure networks link with train services to minimise journey times.
- **J4** Design long-term, innovative and sustainable transport management options for population growth and expansion.



Out and about in the fresh air

- **K1** Create a regional network of interconnected shared pathways and cycle ways to maximise access to key destinations and facilities.
- **K2** Design and deliver pathways, walking trails and other pedestrian movement infrastructure to maximise access, inclusion and mobility to meet the needs of all community members.
- **K3** Provide signage, public facilities, amenities and playgrounds to encourage usage and enjoyment of public areas.
- **K4** Repair and maintain wharves, jetties, boat ramps and ocean baths to increase ease of access and enjoyment of natural waterways and foreshores.



Healthy lifestyles for a growing community

- **L1** Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated.
- **L2** Invest in health care solutions including infrastructure, services and preventative programs to keep people well for longer.
- **L3** Cultivate a love of learning and knowledge by providing facilities to support lifelong learning.
- **L4** Provide equitable, affordable, flexible and co-located community facilities based on community needs.

Council Services

Council delivers a range of services to the community. The below table provides details of all the services Council provides, both externally and internally, as well the CSP Theme and Focus Area that they align to. The development of this Operational Plan has been prepared based on these services.

Service Area	Service	CSP Alignment
Community Facing Service		
Arts and Entertainment	Galleries	Belonging – B
	Stadium	Smart – C
	Theatres	
Building Certification	Building Regulation and Compliance	Responsible – I
Cemeteries	Cemeteries	Responsible – G
Childcare	Childcare	Liveable – L
Community Connections	Community Development	Belonging – A & B
	Community Education	Liveable – K
	Community Grants and Sponsorship	
	Community Programs	Responsible – G & H
Community Facilities	Community Facilities Management	Liveable – K & L
	Public Toilets	Belonging – A & B
		Responsible – G
Corporate and Community Relations	Communications and Engagement	Responsible – G
	Customer Services	
Development Assessment	Development Advisory Service	Responsible – I & G
	Development Application Determination	
Development Control and Land Use Compliance	Development Control and Land Use Compliance	Green – E & F
		Responsible – G
Economic Growth	Airport	Smart – C & D
	Business Development and Innovation	
	Commercial Properties and Leasing	Responsible – G
	Events	Belonging – B
	Holiday Parks	
	Major Economic Projects	
	Marketing and Tourism	
	Town and City Centre Management	
Engineering Services	Engineering Design and Certification	

Service Area	Service	CSP Alignment
		Responsible – I & G
Environmental Regulation, Protection and Reporting	Environmental Regulation	Green – E & F
	Environmental Protection	Responsible – G
	Environmental Reporting	Responsible – G
Environmental Resilience and Recovery	Natural Disaster Impact Mitigation	Green – F
	Natural Disaster and Emergency Management	Responsible – G
Libraries	Libraries	Liveable – L
Natural Assets	Beach Cleaning and Maintenance	Green – E & F
	Biodiversity Management and Planning	Liveable – K
	Biosecurity	Responsible – I
	Bushfire Mitigation	
	Bushland Reserve Management	
	Coastal and Estuary Management	
	Dredging and Lagoon Openings	
	Environmental and Sustainability Education	
	Environmental Volunteering Program	
	Flood Planning	
	Public Tree Risk Management	
	Stormwater Quality Improvement Operations	
Wrack and Algae Collection		
Public Health and Safety	Community Safety	Belonging – A
	Public Health Protection	Green – E & F
		Responsible – G
Sports, Leisure and Fitness	Beach Safety	Belonging – A
	Leisure Centres and Pools	
	Park and Playgrounds	Liveable – K & L
	Recreational Aquatic Infrastructure	
	Sportgrounds	
Stormwater Drainage	Drainage Network	Responsible – H
Strategic Urban Planning	Contribution Plans	Green – E & F
	Urban Planning	Responsible – G, H & I
		Smart – C
		Belonging – B
		Liveable – J
Transport Network	Bridges	

Service Area	Service	CSP Alignment
	Car Parking Operations	Belonging – A
	Roads	Responsible – G & H
	Shared Pathways	Liveable – J & K
	Street Lighting	
	Street Scapes	
	Traffic and Safety Regulation	
	Wharves and Jetties	
Waste Services	Public Place Waste Management	Green – E & F
	Resource Recovery	Responsible – G
	Waste and Recycling Collection	
Water and Sewer	Water Source	Responsible – G
	Water Treatment and Storage	
	Water Delivery	Green – E
	Sewage Removal	
	Sewage Treatment	
	Sewage Disposal	
	Capital Works and Asset Management	

Service Area	Service	CSP Alignment
Inward Facing Services		
Asset Management Planning	Asset Management	Responsible – G & H
Business Support	Business Support	Responsible – G
Corporate Facilities	Administration Offices and Depot Facility Management	Responsible – G & H
	CCTV Network Management	
	Plant and Fleet Management	
Corporate Governance	Civic Services	Responsible – G
	Governance	
	Insurance and Risk Management	
	Internal Audit	
	Office of the Administrator	
	Organisational Governance	
	Legal	
Corporate Strategy	Integrated Planning and Reporting	Responsible – G
	Organisational Integrated Planning and Reporting	
Finance	Financial Analysis and Business Support	Responsible – G
	Financial Control and Compliance	

Service Area	Service	CSP Alignment
	Organisational Financial Planning and Reporting	
Human Resource Management	Employee Industrial Relations People Development and Expertise People Services	Responsible – G
Information and Technology	Information Management Systems Development Systems Maintenance and Support	Responsible – G
Procurement	Contract Management Contracts and Technical Delivery Procurement Project Management Stores and Inventory	Responsible – G

Organisational Structure



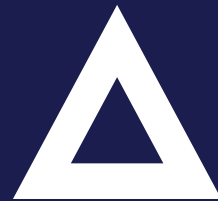
Our Values



SERVE



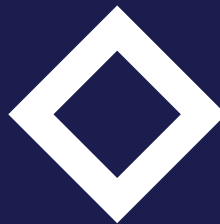
IMPROVE



COLLABORATE



BE YOUR BEST



BE SAFE



BE POSITIVE

The core values of Central Coast Council are reflected in every decision we make relating to our employees and our community. They connect us to one another and unite us as we work together to achieve the Council vision and implement the community's vision.

Operational Plan 2023-24



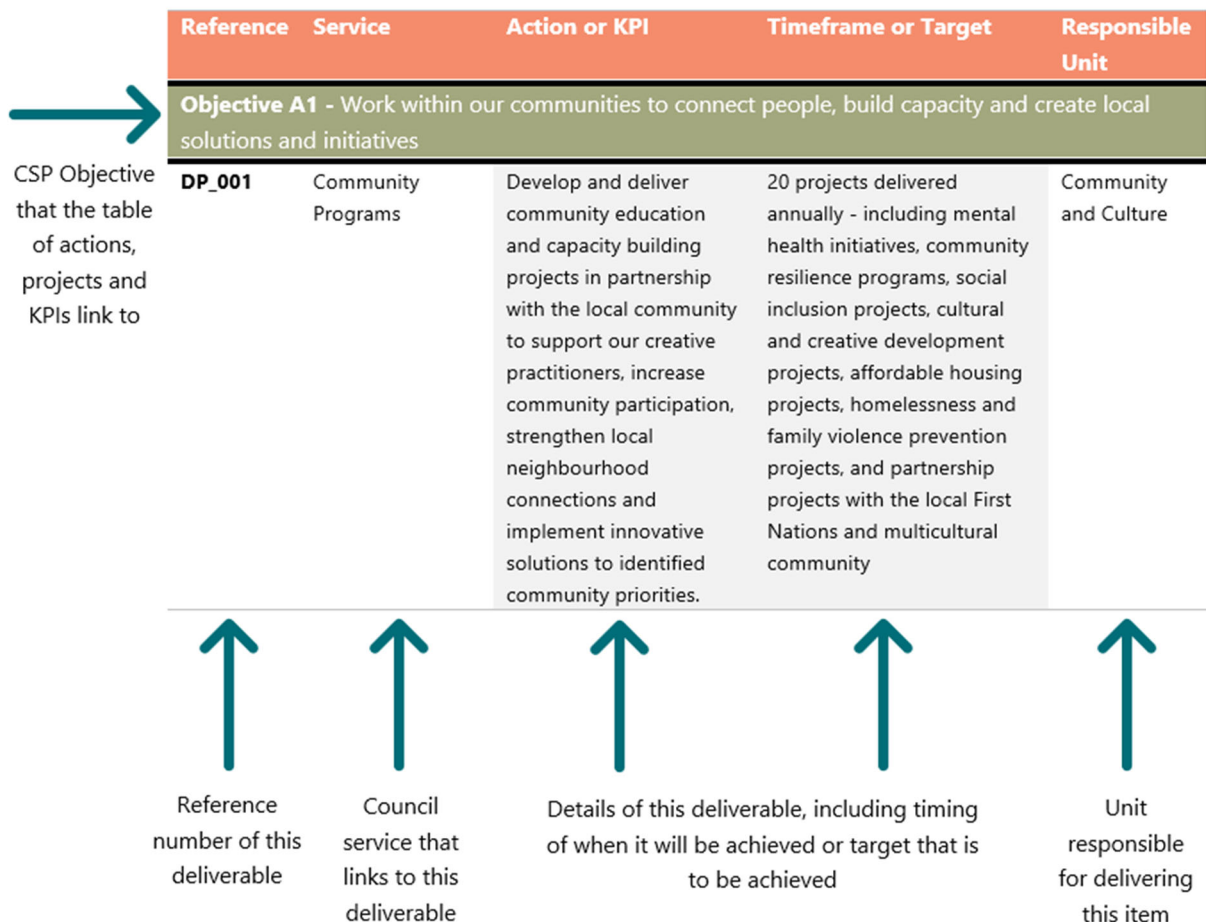


How to read this Operational Plan

The Operational Plan includes the actions, projects and KPIs that will be delivered in the 2023-24 financial year. It is aligned to the five Themes, Focus Areas and Objectives of the CSP and also links to the services Council provides. The diagram below details how to read the Operational Plan tables.

Our community spirit is
our strength ←

CSP Focus Area that the table of actions, projects and KPIs link to





Strategies linked to this Operational Plan

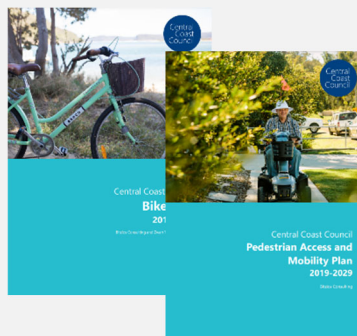
The following strategic documents support the Community Strategic Plan and underpin this Operational Plan. For more information visit Council's website:

<https://www.centralcoast.nsw.gov.au/council/forms-and-publications/strategies-and-plans>

Affordable and Alternative Housing Strategy



Bike Plan and Pedestrian Access and Mobility Plan



Biodiversity Strategy



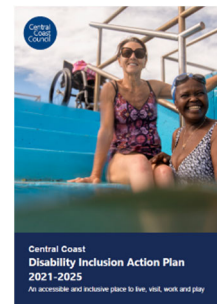
Cultural Plan



Destination Management Plan



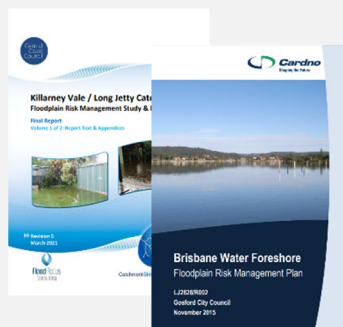
Disability Inclusion Action Plan



Economic Development Strategy



Floodplain Risk Management Plans



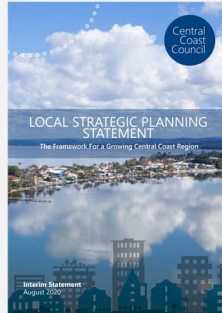
Green Grid Plan



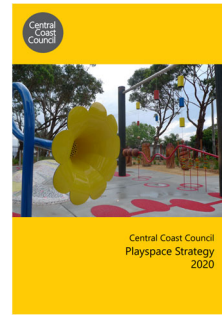
Greener Places Strategy



Local Strategic Planning Statement



Playspace Strategy



Positive Aging Strategy



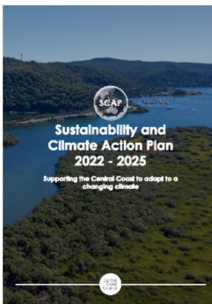
Resource Management Strategy



Skatepark Action Plan



Sustainability and Climate Action Plan



Youth Strategy





BELONGING

Buildings make a Town, but people make a community – which is why belonging sits at the heart of our strategic plan.

We are committed to strengthening our diverse population by creating new opportunities for connection, creativity, and inclusion, and by opening the door to local sporting, community and cultural initiatives that strengthen our collective sense of self.

We will work together to solve pressing social issues, to support those in need and to enhance community safety – and we will continue to acknowledge the Aboriginal and Torres Strait Islander culture that shapes this corner of the world.

Community drivers

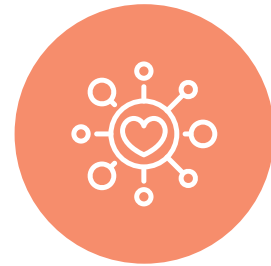
- Friendly people and community spirit.
- Diverse people and cultures.
- Aboriginal cultural recognition.
- Support for vulnerable people.
- Safe neighbourhoods and public places.
- Places to visit and meet people.
- Community events and things to do.
- Performing arts and culture.

How you can help

- Get to know your neighbours.
- Head out to community, sporting and cultural events and festivals.
- Catch up with a friend at the waterfront.
- Check out what's on at the theatre and gallery.
- Say hi to someone in your street.
- Lend a hand and volunteer.
- Think safe, and speak up for safety.
- Go out of your way to help an elderly neighbour.
- Join a local community group or club.
- Start your own group.
- Declare your home a violence free zone and make a commitment to never use words or actions that hurt people.
- Be open to welcoming new people to the area.
- Be willing to accept offers of support and assistance.
- Turn off the TV and talk with friends or family.
- Hold a street party.
- Speak out against discrimination of any type.
- Report vandalism or suspicious behaviour around facilities.
- Help to identify and talk up the great things happening in our community.



**Our community spirit
is our strength**



**Creativity, connection
and local identity**

Our community spirit is our strength

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective A1 - Work within our communities to connect people, build capacity and create local solutions and initiatives				
DP_001	Community Programs	Develop and deliver community education and capacity building projects in partnership with the local community to support our creative practitioners, increase community participation, strengthen local neighbourhood connections and implement innovative solutions to identified community priorities	20 projects delivered annually - including mental health initiatives, community resilience programs, social inclusion projects, cultural and creative development projects, affordable housing projects, homelessness and family violence prevention projects, and partnership projects with the local First Nations and multicultural communities	Community and Culture
DP_002	Community Grants and Sponsorship	Manage Council's suite of Community Grants and Sponsorship Programs and resource 1 regional program	4 Community Grants Programs and 1 Sponsorship program managed annually	Community and Culture
DP_004	Community Programs	Provide opportunities for young people to be engaged and recognised within our community	<ul style="list-style-type: none"> Deliver a Youth Week calendar of activities and the Central Coast Youth Week Awards Deliver 5 contemporary youth programs that meet the needs of young people 	Leisure, Beach Safety and Community Facilities
DP_005	Community Programs	Provide opportunities for people aged over 50 to be engaged and recognised within our community	<ul style="list-style-type: none"> Deliver a Seniors Festival calendar of activities and a Seniors Festival Expo Deliver quarterly Getting Older and Loving Life (GOALL) publications to promote Senior's opportunities in the community Deliver a Seniors Directory 	Leisure, Beach Safety and Community Facilities



Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective A4 - Enhance community safety within neighbourhoods, public spaces and places				
DP_022	Beach Safety	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April	Leisure, Beach Safety and Community Facilities
DP_018	Community Education	Delivery of an annual Responsible Pet Ownership event	Responsible Pet Ownership Event delivered by 30 June 2024	Environmental Compliance Services

Creativity, connection and local identity

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective B2 - Promote and provide more sporting, community and cultural events and festivals, day and night, throughout the year				
DP_032	Events	Develop and deliver an annual Major Events Program, develop and deliver relevant corporate events and support community organisations and business to effectively deliver external events.	12 events developed and delivered to 150,000 participants and 10 community events supported annually.	Community and Culture

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective B3 - Foster creative and performing arts through theatres, galleries and creative spaces, by integrating art and performance into public life				
DP_034	Galleries	Delivery of high quality exhibitions and programs at Gosford Regional Art Gallery.	155,000 visitors to the gallery, 14 exhibitions delivered and 10,000 program participants annually.	Community and Culture
DP_036	Theatres	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	215 cultural productions, events and performances delivered annually.	Community and Culture

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective B3 - Foster creative and performing arts through theatres, galleries and creative spaces, by integrating art and performance into public life				
DP_357	Community Development	Develop a regional Public Art Plan	Regional Public Art Plan drafted for public exhibition by 30 June 2024	Community and Culture
DP_536	Theatres	Delivery of cultural productions, events and performances at The Art House	250 cultural productions, events and performances delivered annually.	Community and Culture



SMART

We are a growing region with an expanding sense of opportunity, and we want to capitalise on those possibilities for the benefit of all.

Strategic economic development, revitalising key urban locations, establishing new industry partnerships and renewing our commitment to education and employment for young people are just the starting point for a smart Central Coast.

These initiatives – and others like them – will create new opportunities for local employment, new social enterprises and a culture of innovation that will bring new talent to the region. They will also drive a boom in tourism that we will shape to be accessible, sustainable and kind to the environment.

Community drivers

- Business growth.
- Local employment opportunities.
- Attracting more businesses to the Coast.
- Tourism opportunities and eco-tourism.
- Access to good education facilities.
- Development of Gosford City Centre.
- Activated cosmopolitan town centres.
- Support for youth unemployment.

How you can help

- Visit your local farmer's market.
- Tutor a student.
- Enrol in a course.
- Go to a community workshop.
- Visit a library.
- Join a book club discussion group.
- Volunteer your skills.
- Support a volunteer.
- Find a mentor.
- Mentor someone.
- Support local businesses by buying locally.
- Be a local tourist.
- Create or join a business network.
- Visit a local market.



A growing and competitive region



A place of opportunity for people

A growing and competitive region

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective C1 - Target economic development in growth areas and major centres and provide incentives to attract businesses to the Central Coast				
DP_037	Airport	Develop and adopt an Airport Masterplan	Airport Masterplan is adopted 31 December 2023	Economic Development and Property

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective C2 - Revitalise Gosford City Centre, Gosford Waterfront and town centres as key destinations and attractors for businesses, local residents, visitors and tourists				
DP_048	Town and City Centre Management	Provide a range of coordinated place-making activities to increase activation and improve the visitor experience of identified Town Centres being The Entrance, Wyong, Gosford, Terrigal, Woy Woy and Toukley	30 placemaking activities delivered within Town Centres including The Entrance, Wyong, Gosford, Terrigal, Woy Woy and Toukley by 30 June 2024	Community and Culture
DP_053	Major Economic Projects	Continue to progress the Gosford Waterfront project	NSW Government development authority identified to progress Gosford Waterfront project	Economic Development and Property

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective C4 - Promote and grow tourism that celebrates the natural and cultural assets of the Central Coast in a way that is accessible, sustainable and eco-friendly				
DP_057	Marketing and Tourism	Deliver Year 2 (2023-24) Actions Destination Management Plan including: <ul style="list-style-type: none"> Seasons of Central Coast, VFR and Sydney Marketing Campaigns Central Coast Tourism Excellence Program Business export ready program promotion 	By 30 June 2024	Communications, Marketing and Customer Engagement

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective C4 - Promote and grow tourism that celebrates the natural and cultural assets of the Central Coast in a way that is accessible, sustainable and eco-friendly				
		<ul style="list-style-type: none"> Night-time activations and enhancements Events Strategy and Marketing Strategy 		
DP_058	Marketing and Tourism	Deliver Young Ambassador Program	By 30 June 2024	Communications, Marketing and Customer Engagement
DP_059	Marketing and Tourism	Deliver ongoing actions for Eco Destination Certification to encourage and build new ecotourism products in the region	Successful audit for certification completed by 30 June 2024 and 2 new products available	Communications, Marketing and Customer Engagement



GREEN

The Central Coast is known for its natural beauty; maintaining our natural assets is a critical component of what we value as a community.

Ongoing education is key to our green approach, as is inviting the community to take a hands-on role in conservation, protection and remediation of our environment.

Reducing litter, minimising waste, and championing renewable energy in our future design and planning will minimise the impacts of climate change in our region, and will enable the preservation of our beaches, waterways, wildlife corridors and inland areas for the variety of species that inhabit them.

Community drivers

- Proximity to beaches and waterways.
- Natural environment, lots of trees, parks and green spaces.
- Conservation of the natural environment.
- Expansion of the Coastal Open Space System.
- Preservation of trees and tree canopies.
- Cleanliness of lakes and waterways.
- Reduction of litter and polluting.
- Resource use, recycling and energy efficiency.

How you can help

- Turn off lights and appliances when not needed.
- 'Take 3 for the Sea' and pick up three bits of rubbish.
- Pay attention to how you use water.
- Leave the car at home.
- Wash your clothes in cold water when you can.
- Don't litter – put it in the bin or take it home.
- Enjoy the natural beauty of the Central Coast from bushland to coastlines.
- Plant a tree.
- Grow some vegetables, fruit or herbs.
- Pick up your dog's poo.
- Compost your vegetables and fruit scraps.
- Join your local Landcare / Bushcare / Beachwatch group.
- Don't put oil down the sink.
- Don't flush wipes (they may be flushable but they are not biodegradable).
- Put cigarette butts in the bin.
- Visit / participate in / start up a community garden.



Environmental resources for the future



Cherished and protected natural beauty

Environmental resources for the future

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective E2 - Improve water quality for beaches, lakes, and waterways including minimising pollutants and preventing litter entering our waterways				
DP_068	Wrack and Algae Collection	Tuggerah Lakes wrack removal program aligned to amended Wrack Management Strategy and at least 5,000m ³ of wrack removed	By 30 June 2024	Environmental Management

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective E3 - Reduce littering, minimise waste to landfill and educate to strengthen positive environmental behaviours				
DP_069	Public Place Waste Management	Provision of public space litter and recycling infrastructure and servicing	>99% of public litter bins collected in accordance with demand driven service schedule	Waste and Resource Recovery
DP_070	Resource Recovery	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities.	>40% of domestic waste diverted from landfill	Waste and Resource Recovery
DP_071	Resource Recovery	Resource Management Strategy 2.1.1 and Sustainability and Climate Action Plan 4b - Council will investigate and plan for waste technology options, and the associated collection requirements, that can deliver safe, secure and cost-effective processing of Food Organics Garden Organics (FOGO) into beneficial use	Report on the feasibility and business case findings with recommendations provided to Council by June 2024	Waste and Resource Recovery
DP_191	Waste and Recycling Collection	Provide a reliable, safe, cost effective and environmentally responsible domestic waste	>99% of domestic waste bins collected on the scheduled date.	Waste and Resource Recovery

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective E3 - Reduce littering, minimise waste to landfill and educate to strengthen positive environmental behaviours				
		collection service to the Central Coast region		

Cherished and protected natural beauty

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective F1 - Protect our rich environmental heritage by conserving beaches, waterways, bushland, wildlife corridors and inland areas, and the diversity of local native species				
DP_075	Biodiversity Management and Planning	<p>Predator control in the habitat of threatened fauna species (such as the little tern breeding colony and long-nosed potoroo) through the pest animal control program, which includes:</p> <ul style="list-style-type: none"> Installation of predator exclusion fencing, camera monitoring for foxes and site appropriate fox population control Camera monitoring and other appropriate control mechanisms in the habitat of the long-nosed potoroo within larger bushland reserves 	Implementation of actions completed by 30 June 2024	Environmental Management
DP_076	Urban Planning	Species Management Plans for Squirrel Glider and Swift Parrot	Species Management Plans for the Squirrel Glider and Swift Parrot drafted for public exhibition by 30 June 2024	Strategic Planning

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective F2 - Promote greening and ensure the wellbeing of communities through the protection of local bushland, urban trees, tree canopies and expansion of the Coastal Open Space System (COSS)				
DP_427	Bushland Reserve Management	Continue delivery of 50 site management plans through management actions including bush regeneration, and progress environmental land acquisition program	Deliver actions by 30 June 2024	Environmental Management

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective F3 - Improve enforcement for all types of environmental non-compliance including littering and illegal dumping, and encourage excellence in industry practices to protect and enhance environmental health				
DP_078	Environmental Protection	Develop a Central Coast Council Onsite Sewer System Management Strategy	Onsite Sewer System Management Strategy developed and implemented by 30 June 2024	Environmental Compliance Services
DP_098	Environmental Protection	Undertake a proactive audit program targeting erosion and sediment control compliance at major urban release areas	Compliance audits focusing on erosion and sediment control undertaken at two major urban release subdivisions	Environmental Compliance Services
DP_412	Environmental Protection	Develop and implement a Litter and Illegal Dumping Prevention Project (either individually or combined) for the LGA, targeting hotspot areas based on customer requests and Regional Illegal Dumping (RID) reports	Project developed and implemented by 30 June 2024	Environmental Compliance Services
DP_413	Environmental Protection	Develop and implement a proactive environmental audit program of relevant commercial and industrial businesses located in the Tuggerah Lakes Catchment to reduce the risk of contaminants entering Tuggerah Lakes	Project developed and implemented by 30 June 2024	Environmental Compliance Services
DP_530	Environmental Protection	Review all active waste and resource recovery facilities in operation within the LGA to determine whether all	Referrals made to the EPA for any waste or resource recovery facility reasonably suspected to be operating	Environmental Compliance Services

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective F3 - Improve enforcement for all types of environmental non-compliance including littering and illegal dumping, and encourage excellence in industry practices to protect and enhance environmental health				
		facilities required to be licensed by the Environment Protection Authority (EPA) are in fact licensed (based on scheduled threshold amounts)	above scheduled amounts as outlined in Schedule 1 of the Protection of the Environment Operations Act 1997	

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective F4 - Address climate change and its impacts through collaborative strategic planning and responsible land management and consider targets and actions				
DP_082	Coastal and Estuary Management	Complete new Coastal Management Programs (CMP) for Open Coast in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Lodged for certification by 30 June 2024	Environmental Management
DP_521	Coastal and Estuary Management	Complete Coastal Management Programs (CMP) for Tuggerah Lakes in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Completion of Stage 3 of the CMP by 30 June 2024	Environmental Management
DP_522	Coastal and Estuary Management	Complete Coastal Management Programs (CMP) for Coastal Lagoons in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Completion of Stage 3 of the CMP by 30 June 2024	Environmental Management
DP_523	Coastal and Estuary Management	Complete Coastal Management Programs (CMP) for Hawkesbury Nepean in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Completion of Stage 3 of the CMP by 30 June 2024	Environmental Management



RESPONSIBLE

We are a responsible council and community, committed to building strong relationships and delivering a great customer experience in all our interactions.

We value transparent and meaningful communication and use community feedback to drive strategic decision making and expenditure, particularly around the delivery of essential infrastructure projects that increase the safety, liveability and sustainability of our region.

We are taking a strategic approach to ensure our planning and development processes are sustainable and accessible and are designed to preserve the unique character of the coast.

Community drivers

- Improved roads, footpaths and drainage.
- Safe roads and pedestrian access.
- Council communicates openly and honestly and involves community in decision making.
- Effective prioritisation of expenditure.
- Infrastructure provision meets current and future demand.
- Preservation of local heritage / character and identity.

How you can help

- Register with Your Voice, Our Coast.
- Participate in community engagement events and speak up on issues that are important to you.
- Check out a Council meeting, live streamed, in person.
- Vote in elections.
- Participate in surveys about the local area.
- Get involved with local activities and projects.
- Get to know your local State and Federal politicians.
- Provide feedback to Council on plans and strategies during public exhibition.



Good governance and great partnerships



Delivering essential infrastructure



Balanced and sustainable development

Good governance and great partnerships

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G2 - Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making				
DP_093	Communications and Engagement	Deliver actions from the Council's annual Communications Campaign Plan including communicating regularly about Council decisions and services such as infrastructure maintenance and upgrades, environmental and community initiatives, strategic planning for the coast, events and cultural programs through using social media, E-newsletters, media relations, advertising and other forms of promotion	Plan delivered by 30 June 2024	Communications, Marketing and Customer Engagement
DP_185	Integrated Planning and Reporting	Undertake a review of the Community Strategic Plan (CSP) and develop the next Delivery Program and Resourcing Strategy	Engagement results documented and recommended approach to FY25 IP&R documents developed for consideration by the incoming elected Council	Strategic Planning
DP_355	Integrated Planning and Reporting	Deliver biennial Wellbeing Survey in line with Community Strategic Plan project (DP_185)	By 31 March 2024	Strategic Planning
DP_400	Integrated Planning and Reporting	Provide a report on progress towards the Community Strategic Plan as per the Local Government Act 1993	Drafting of the report is underway by 30 June 2024	Strategic Planning
DP_498	Water and Sewer Capital Works	Adoption by Council of a Water and Sewer Customer	By 30 September 2023	Water and Sewer

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G2 - Engage and communicate openly and honestly with the community to build a relationship based on trust, transparency, respect and use community participation and feedback to inform decision making				
	Management and Asset Management	Charter that shows commitments to customers		
DP_500	Water and Sewer Capital Works Management and Asset Management	Adoption by Council of a Water and Sewer complaints management framework to make it easier for customers to engage with Council	By 30 September 2023	Water and Sewer
DP_501	Water and Sewer Capital Works Management and Asset Management	Adoption by Council of a community engagement and education strategy demonstrating how customers will be engaged in planning for and delivery of water and sewer services	By 30 September 2023	Water and Sewer
DP_502	Water and Sewer Capital Works Management and Asset Management	Create a dedicated webpage to water and sewer services and functions	By 30 September 2023	Water and Sewer

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G3 - Provide leadership that is transparent and accountable, makes decisions in the best interest of the community, ensures Council is financially sustainable and adheres to a strong audit process				
DP_109	Marketing and Tourism	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 5% from baseline year 2019-20 (prior to COVID-19)	Communications, Marketing and Customer Engagement
DP_404	Organisational Governance	Lead Council's parking enforcement, ranger services, development control, environment protection, public health, internal environmental compliance coordination, emergency management and business support functions through a risk management approach and regulatory priorities statement, while	Regulatory priorities statement to be implemented by 30 June 2024	Environmental Compliance Services

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G3 - Provide leadership that is transparent and accountable, makes decisions in the best interest of the community, ensures Council is financially sustainable and adheres to a strong audit process				
		providing advice to the Administrator, CEO, ELT and Units as required		

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G4 - Serve the community by providing great customer experience, value for money and quality services				
DP_121	Customer Service	Deliver the Voice of Customer Program	<ul style="list-style-type: none"> Complete Customer Experience Survey by October 2023 and increase baseline overall satisfaction mean score of 2.88 to 3.00 Undertake end of call survey actions by 30 June 2024 Implement speech and text analytics program through Virtual Call Centre by 30 June 2024 	Communications, Marketing and Customer Engagement
DP_123	Communications and Engagement	Complete Stage 1 Digital Content Strategy for the website	<ul style="list-style-type: none"> Complete Content Audit by 30 June 2024 10 new documents on website per year 	Communications, Marketing and Customer Engagement
DP_126	Customer Service	Improve response rate to customer requests and quality of information provided within the Customer Experience request system	<ul style="list-style-type: none"> 75% of customer requests (CX) are responded to within 5 working days (corporate target) 80% satisfaction with the quality of the information provided in response 	Communications, Marketing and Customer Engagement
DP_138	Internal Audit	Implement the Office of Local Government's (OLG) Guidelines for Risk Management and Internal Audit	Compliance with Guidelines achieved by 30 June 2024	Governance, Risk and Legal

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G4 - Serve the community by providing great customer experience, value for money and quality services				
DP_257	Development Application Determination	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (calendar days)	>30%	Development Assessment
DP_258	Development Application Determination	Number of mean assessment days for all development applications	<80 days	Development Assessment
DP_396	Development Application Determination	Improve assessment timeframes for Development Applications for Employment Generating Development in line with funding agreements with Greater Cities Commission and Department of Planning and Environment	Reduce timeframe for assessing commercial, industrial and tourism related development applications by 25% by 30 June 2024	Development Assessment
DP_527	Development Application Determination	Median assessment days (calendar days) of all development application categories determined	Determined within <40 days	Development Assessment
DP_528	Development Application Determination	Number of development applications under assessment	<750	Development Assessment
DP_019	Community Education	Delivery of an annual companion animal desexing program	200 animals desexed by 30 June 2024	Environmental Compliance Services
DP_020	Community Education	Delivery of an annual companion animal microchipping program	400 animals microchipped by 30 June 2024	Environmental Compliance Services
DP_021	ECS Contract Management	Deliver Council's Regional Animal Care Facility in partnership	Preliminary site works commenced by 30 June 2024	Environmental Compliance Services

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G4 - Serve the community by providing great customer experience, value for money and quality services				
		with Procurement and Project Management		
DP_133	Public Health Protection	Develop and implement proactive public health inspections (includes hairdressers, skin penetration, public swimming pools and caravan parks)	Minimum of 75% (612) of public health inspections completed by 30 June 2024	Environmental Compliance Services
DP_410	Community Safety	Delivery of quarterly Ranger Operations targeting high-risk or high-volume issues/non-compliances based on customer requests and other drivers	Proactive program implemented each quarter	Environmental Compliance Services
DP_422	Business Support	Implement two-way integration between the Department of Planning and Environment's Planning Portal and Council's system	Project implemented and finalised by 30 June 2024	Environmental Compliance Services
DP_531	Public Health Protection	Develop and implement proactive food shop inspections to satisfy Food Authority requirements and protect consumers and their health	Minimum of 75% (1,275) of food shop inspections completed by 30 June 2024	Environmental Compliance Services
DP_188	Integrated Planning and Reporting	Implement the Service Optimisation Framework through the conduct of Service Optimisation Initiatives	Undertake Service Optimisation Initiatives of Democratic Support Service, and Road Maintenance and Pothole Prevention (through Street Sweeping) by 30 June 2024	Strategic Planning
DP_221	Roads	Produce and maintain the capital works interactive map	The interactive map available to the community on Council's website by 31 August	Engineering Services

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective G4 - Serve the community by providing great customer experience, value for money and quality services				
			2023 and updated on a monthly basis	
DP_511	Organisational Financial Planning and Reporting	Capital Works Project Delivery - Percentage of capital works program delivered annually	95% delivery of capital works projects achieved by 30 June 2024	Procurement and Project Management
DP_549	Organisational Financial Planning and Reporting	Capital Works Project Spend - Percentage of capital works program completed to budget	90% of capital works projects and programs expended by 30 June 2024	Procurement and Project Management
DP_497	Water and Sewer Capital Works Management and Asset Management	Publish a customer defined Water and Sewer Performance Report 2023	By 30 September 2023	Water and Sewer

Delivering essential infrastructure

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective H1 - Solve road and drainage problem areas and partner with the State Government to improve road conditions across the region				
DP_195	Roads	Kilometres of road pavement to be renewed	15km of road pavement renewed by 30 June 2024	Roads and Drainage Infrastructure
DP_196	Roads	Kilometres of road resurfacing to be renewed	32km of road resurfacing to be renewed by 30 June 2024	Roads and Drainage Infrastructure
DP_198	Drainage Network	Kilometres of drainage infrastructure to be renewed, upgraded or newly built	2.7km of drainage infrastructure to be renewed, upgraded or newly built by 30 June 2024	Roads and Drainage Infrastructure

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective H2 - Improve pedestrian movement safety, speed and vehicle congestion around schools, town centres, neighbourhoods, and community facilities				
DP_214	Street Scapes	Public safety and community satisfaction with the amenity of roadsides	>70% of scheduled maintenance completed	Open Space and Recreation

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective H4 - Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water				
DP_233	Contribution Plans	Develop Contributions Plans	Two Local Infrastructure Contribution Plans reviewed and commenced exhibition by 30 June 2024	Strategic Planning
DP_237	Water Delivery	Water Quality complaints per 1000 properties	<8	Water and Sewer
DP_238	Water Delivery	Average frequency of unplanned interruptions per 1000 properties	<115	Water and Sewer
DP_239	Water Delivery	Water main breaks per 100km of main	<14	Water and Sewer
DP_240	Water Delivery	Compliance with Australian Drinking Water Guidelines - microbial guideline values (%)	100%	Water and Sewer
DP_241	Water Delivery	Compliance with Australian Drinking Water Guidelines - chemical guideline values (%)	100%	Water and Sewer
DP_242	Sewage Disposal	Wastewater overflows per 100km of main	≤30	Water and Sewer
DP_243	Sewage Disposal	Wastewater overflows reported to the environmental regulator per 100km of main	≤1.5	Water and Sewer
DP_244	Sewage Disposal	Wastewater mains breaks and chokes per 100km of main	≤34	Water and Sewer
DP_246	Water Source	Water sampling and results	Daily sampling reported on Council's website each quarter	Water and Sewer
DP_247	Water Treatment and Storage	Operating results per property, water and sewerage	Reporting on operational costs quarterly	Water and Sewer
DP_248	Sewage Disposal	Sewer overflows in dry weather per 100kms of main	Reported quarterly on Council's website	Water and Sewer
DP_249	Sewage Disposal	Sewer overflows in wet weather per 100kms of main	Reported quarterly on Council's website	Water and Sewer

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective H4 - Plan for adequate and sustainable infrastructure to meet future demand for transport, energy, telecommunications and a secure supply of drinking water				
DP_499	Water and Sewer Capital Works Management and Asset Management	Implement Year 2 targets for Asset Management from the Water and Sewer Delivery Plan	By 30 June 2024	Water and Sewer

Balanced and sustainable development

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective I1 - Preserve local character and protect our drinking water catchments, heritage and rural areas by concentrating development along transport corridors and town centres east of the M1				
DP_253	Urban Planning	Central Coast Thematic History	Finalisation of the Central Coast Thematic History Report by 30 June 2024	Strategic Planning
DP_450	Urban Planning	Prepare a Heritage Development Control Plan (DCP) Chapter	Prepare a draft Heritage DCP Chapter for exhibition by 30 June 2024	Strategic Planning

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective I3 - Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management				
DP_424	Flood Planning	Complete Narara Creek Floodplain Risk Management Plan	Draft Narara Creek Floodplain Risk Management Plan exhibited by 30 June 2024	Environmental Management
DP_425	Flood Planning	Complete Review of Tuggerah Lakes Flood Study	Draft Tuggerah Lakes Flood Study exhibited by 30 June 2024	Environmental Management
DP_263	Urban Planning	Environmental Lands Review	Complete phase 2 (deferred matter report and planning proposal) of the	Strategic Planning

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective I3 - Ensure land use planning and development is sustainable and environmentally sound and considers the importance of local habitat, green corridors, energy efficiency and stormwater management				
			Environmental Lands Review by 30 June 2024	
DP_265	Urban Planning	Employment Lands Strategy	Employment Lands Strategy exhibited and adopted by 30 June 2024	Strategic Planning
DP_268	Urban Planning	Wyong District Place Plan	Wyong District Place Plan exhibited by 30 June 2024	Strategic Planning
DP_272	Urban Planning	Local Place and Character Statements for Local Strategic Planning Statement (LSPS)	Draft Local Place Character Statements to inform LSPS by 30 June 2024	Strategic Planning
DP_455	Urban Planning	Ourimbah Masterplan	Addendum to masterplan for community building and toilets at 1A Jacques Street finalised by 30 June 2024	Strategic Planning
DP_458	Urban Planning	Public Domain Plan	Draft public domain plan for Wyong exhibited by 30 June 2024	Strategic Planning

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective I4 - Provide a range of housing options to meet the diverse and changing needs of the community and there is adequate affordable housing				
DP_274	Community Programs	AAHS – Progress the Council Affordable Housing Land Proposal	Continue to establish partnerships with Community Housing Providers to develop Affordable Housing on underutilised Council land	Community and Culture
DP_280	Urban Planning	Adopt Local Housing Strategy and commence implementing the following actions: <ul style="list-style-type: none"> Action 1.2: Commence preparation of an LEP amendment to ensure bonus provisions reflect desired built forms outcomes and allow for flexibility and innovation. Action 4.3: Commence investigations to determine servicing capacity and social infrastructure for Infill 	Housing Strategy exhibited and adopted by 31 December 2023 and high priority implementation actions commenced by 30 June 2024, once adopted	Strategic Planning

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective I4 - Provide a range of housing options to meet the diverse and changing needs of the community and there is adequate affordable housing				
		<p>development in Coastal Districts and Narara Valley.</p> <ul style="list-style-type: none"> • Action 5.3: Commence amendment of the Central Coast DCP to encourage small lot housing with appropriate design and environmental requirements. • Action 8.4: Commence preparation of a Central Coast LEP amendment to apply bonus FSR and Height provisions to promote 'Universal' and Affordable Housing' targets 		



LIVEABLE

Creating a liveable community means striking a balance between projects that support infrastructure development and others that enhance our quality of life.

We are activating public spaces, increasing access to beaches and green spaces, and delivering a range of amenities – like walking and cycling routes, playgrounds and sports facilities – that promote healthy living and enjoyment of the natural world.

Reliable public transport is key to keeping our growing population mobile, so we are focused on enhancing train, bus and ferry networks, as well as improving the commuter experience.

Community drivers

- Improved public transport.
- Linked cycleways and shared pathways.
- Access to quality shops.
- Healthy lifestyle and fresh air.
- Ease of access to waterways / beaches.
- Close proximity to sportsgrounds and parks.
- Accessible and well maintained outdoor facilities / playgrounds.
- Increased and high quality health services.
- Libraries and community facilities.

How you can help

- Take public transport.
- Walk and cycle instead of taking the car everywhere.
- Play sport or support your favourite local sporting team.
- Visit a library.
- Enjoy the outdoors.
- Participate in the planning of community facilities such as community centres, sporting facilities.
- Give up smoking.
- Utilise public places and spaces.
- Play a sport.
- Go to the gym or join a gentle exercise class, take up Tai Chi or aqua aerobics.
- Register as an organ donor.
- Learn first aid.



Reliable public transport and connections



Out and about in the fresh air



Healthy lifestyles for a growing community

Reliable public transport and connections

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective J4 - Design long-term, innovative and sustainable transport management options for population growth and expansion				
DP_228	Urban Planning	Develop an Integrated Transport Strategy for the Central Coast	Integrated Transport Strategy exhibited by 30 June 2024	Strategic Planning

Out and about in the fresh air

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective K3 - Provide signage, public facilities, amenities and playgrounds to encourage usage and enjoyment of public areas				
DP_291	Parks and Playgrounds	Meet service levels for summer (3 weekly) and winter seasons (5 weekly)	80% of scheduled maintenance of parks and reserves completed	Open Space and Recreation
DP_362	Parks and Playgrounds	Playspace legislated safety inspections undertaken to ensure compliance with Legislation	100% of legislated playspace safety inspections complete on time and to the required standard and increase safety by 70%	Open Space and Recreation
DP_408	Community Education	Maintain and increase dog access signage at relevant beaches and foreshores to improve the community's knowledge and understanding of dog friendly areas and dog prohibited areas	40 new signs installed at relevant beaches and foreshore areas by 30 June 2024	Environmental Compliance Services



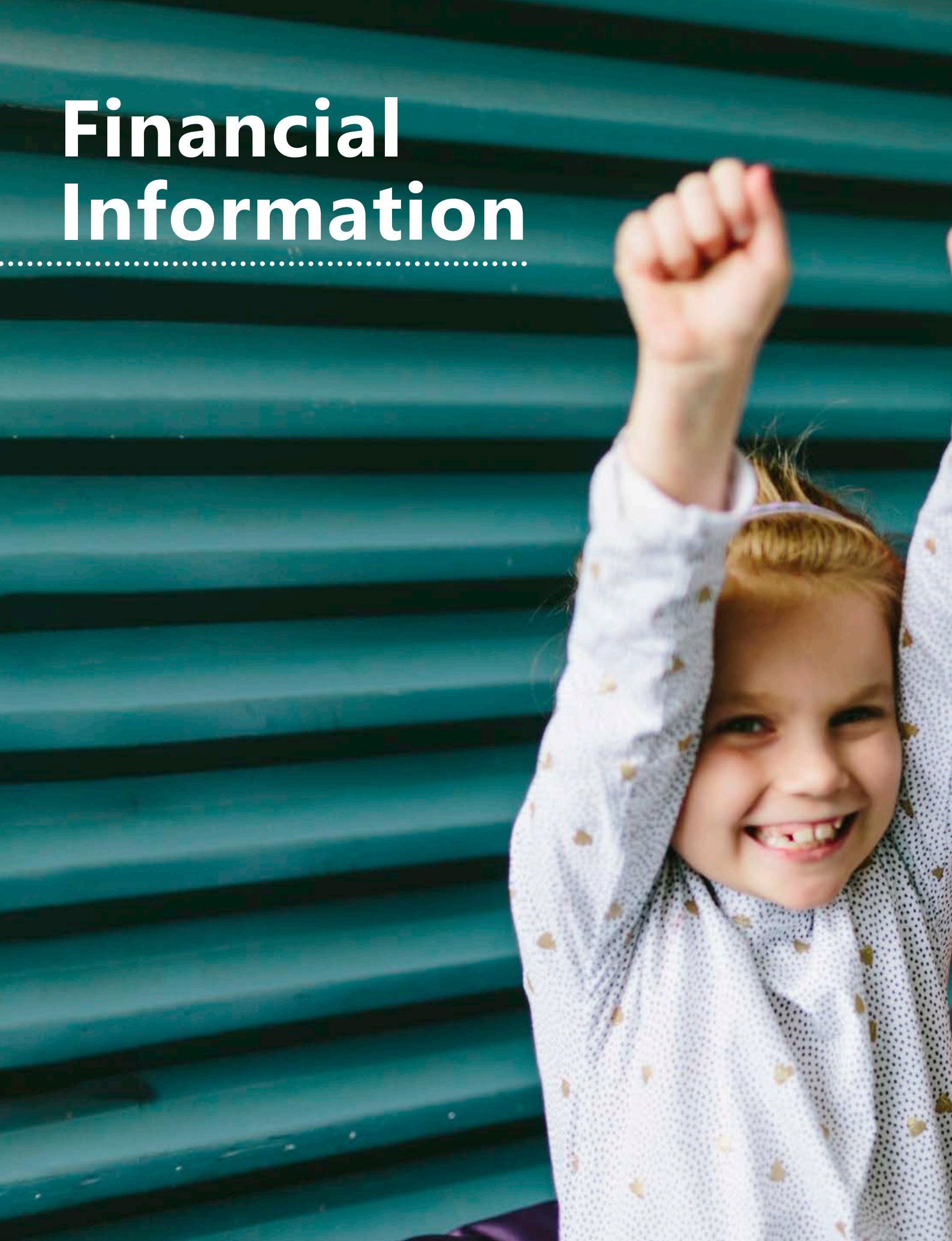
Healthy lifestyles for a growing community

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective L1 - Promote healthy living and ensure sport, leisure, recreation and aquatic facilities and open spaces are well maintained and activated				
DP_292	Leisure Centres and Pools	Delivery of a high quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool attracts at least 185,000 visitors per year	Leisure, Beach Safety and Community Facilities
DP_293	Leisure Centres and Pools	Delivery of a high quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre attracts at least 420,000 visitors per year	Leisure, Beach Safety and Community Facilities
DP_294	Leisure Centres and Pools	Delivery of a high quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium attracts at least 105,000 visitors per year	Leisure, Beach Safety and Community Facilities
DP_295	Leisure Centres and Pools	Delivery of a high quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre attracts at least 105,000 visitors per year	Leisure, Beach Safety and Community Facilities
DP_296	Leisure Centres and Pools	Delivery of a high quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool attracts at least 30,000 visitors per year	Leisure, Beach Safety and Community Facilities
DP_358	Leisure Centres and Pools	Delivery of a high quality leisure facility and programs at Toukley Aquatic Centre Pool	Toukley Aquatic Centre attracts at least 105,000 visitors per year	Leisure, Beach Safety and Community Facilities
DP_303	Sportsgrounds	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	>80% of annual scheduled servicing of sports Facilities completed on time	Open Space and Recreation
DP_304	Sportsgrounds	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	100% of programmed seasonal amendments and changeover completed on time	Open Space and Recreation

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective L3 - Cultivate a love of learning and knowledge by providing facilities to support lifelong learning				
DP_306	Child Care	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	>70 children are enrolled across Council's Education and Care centres that meet criteria	Libraries and Education
DP_307	Libraries	Plan and deliver the Gosford Regional Library project	Construction underway in line with project plan	Libraries and Education
DP_308	Libraries	Libraries deliver programs and activities across both the library network and outside of library branches that address identified needs and interests of the community and increases lifelong learning	>1,500 activities delivered by Libraries	Libraries and Education
DP_309	Libraries	Library Services provide access to technology that meets the needs of the community	>87,000 public access PC and wi-fi sessions	Libraries and Education
DP_310	Libraries	Library Services provide access to information and literature for community use	>1,100,000 loans of physical and digital resources	Libraries and Education
DP_311	Libraries	Effective promotion of Library Services results in an increase of visitation to branches	>800,000 visits to library branches	Libraries and Education

Reference	Service	Action or KPI	Timeframe or Target	Responsible Unit
Objective L4 - Provide equitable, affordable, flexible and co-located community facilities based on community needs				
DP_315	Community Facilities Management	Manage and administer the bookings of community halls and facilities	12,000 annual bookings for the community are facilitated	Leisure, Beach Safety and Community Facilities
DP_316	Community Facilities Management	Efficient delivery of community facilities that meet the community needs	A minimum of six monthly inspections completed for 80% of community facilities operating under a lease, licence or hired agreement	Leisure, Beach Safety and Community Facilities

Financial Information





Financial Summary

Financial Stability

Council's financial recovery plan, put in place in October 2020, has been successfully executed and Council has met all major milestones and targets in this recovery plan.

Council has implemented cost management measures including structural savings across employee costs, and materials and services and focused its capital works program to ensure that assets are renewed as required and new assets are created to support growth in the region. Wherever possible, new assets are funded through grant funding and developer contributions. Council continues to have tight budget management controls and seeks ongoing productivity improvements.

Council's prudent financial management approach to date has enabled Council to focus on actively reducing debt to maximise funding for service delivery to the community. Debt repayment continues to be in accordance with loan schedules, noting that Council will significantly reduce its borrowing level through an early repayment of \$50M in 2023-24.

Moving to Financial Sustainability

Council is financially stable and is now looking at strategies to ensure it remains financially sustainable over the longer term whilst being able to respond to community expectations and growth in the region.

Significant productivity improvements continue to be made through ensuring effective use of staff time, through process improvements and harnessing technology to achieve efficiencies.

These productivity improvements will result in ongoing cost-effective service delivery with community benefits year on year.

In accordance with Integrated Planning and Reporting (IP&R) Guidelines for Local Government in NSW, Council will continue to undertake service reviews. These service reviews will assist Council in ensuring that services provided are fit for purpose and cost effective.

By achieving longer-term financial sustainability, Council can continue to invest in enhancing services to meet community expectations.

Council's commitment to ratepayers and residents going forward is to maintain financial sustainability. Key indicators for success are achieving the Delivery Program, continued productivity improvements, identification of alternative revenue streams and continued fiscal accountability. Council will continue to report progress to the community on a quarterly and annual basis.

Financial Summary

Financial Summary	2023-24	2024-25
	\$ 000's	\$ 000's
Operating Income	672,820	700,506
Operating Expenditure *	(670,007)	(696,711)
Net Operating Result (excluding Capital Grants and Contributions)	2,813	3,794
Capital Grants and Contributions	77,354	67,036
Net Operating Result (including Capital Grant and Contributions)	80,167	70,830

* Includes net internal revenue and expense

NB: Figures are subject to rounding

Operating Statement

Operating Statement	2023-24	2024-25
	\$ 000's	\$ 000's
Operating Income		
Rates and Annual Charges	421,456	460,642
User Charges and Fees	163,782	168,931
Other Revenue	13,683	11,359
Other Income	8,775	7,996
Interest and Investment Revenue	15,244	9,208
Operating Grants and Contributions	49,880	41,475
Total Income Attributable to Operations	672,820	700,506
Operating Expenses		
Employee Costs	(195,069)	(198,635)
Borrowing Costs	(13,746)	(15,741)
Materials and Services*	(224,443)	(230,202)
Depreciation and Amortisation	(192,226)	(208,688)
Other Expenses	(44,523)	(43,444)
Total Expenses Attributable to Operations	(670,007)	(696,711)
Operating Result excluding Capital Income	2,813	3,794
Capital Grants and Contributions	77,354	67,036
Operating Result including Capital Income	80,167	70,830

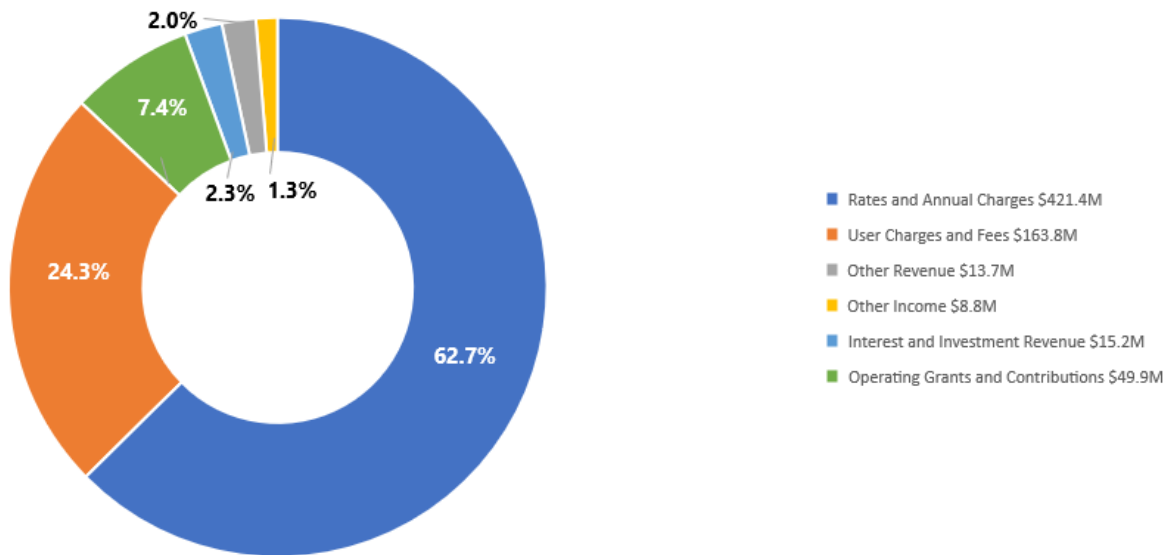
* Includes net internal revenue and expense

NB: Figures are subject to rounding

Financial Income

Operating Income

Council is budgeted to receive \$672.8M in operating income in 2023-24.



Sources of Revenue

Council's rates, annual charges, and user charges and fees make up approximately 87% of Council's total operating revenue. These amounts are applied in accordance with the relevant legislation and are explained in detail below. The remaining revenue is comprised primarily of grants and interest on investments.

Rates

The total amount of ordinary and special rates Council can levy is defined by legislation.

Rates income is regulated by the Office of Local Government, which uses a rate peg system to allow councils to recover income from the community to deliver services. Rate pegging has been in place since 1977. Under the rate pegging system, councils can only increase certain rates and charges by the maximum approved annual percentage allowed by IPART.

Councils can apply to IPART to increase their rates income above the rate cap limit. As part of addressing the financial crisis, Council received approval for a three-year increase to ordinary and special rates income of 15% (including the rate peg) for the period 1 July 2021 to 30 June 2024. Council applied to IPART, and was approved, for the maintenance of its current level of ordinary and special rates to continue for a further seven years from 1 July 2024 to 30 June 2031.

During 2021 IPART completed a review of the Local Government rate peg system to include population growth. This change was because the amount councils currently receive in rates is usually not enough to cover the increased costs associated with population growth. From 2022-23 IPART's rate pegging methodology will enable councils to maintain per capita general income over time as their populations grow. Maintaining per capita general income will help councils to maintain existing service levels and provide the services their growing communities expect. The rate peg for each council will be increased by a population factor equal to the annual change in its residential population, using Australian Bureau of Statistics data, with an adjustment for income derived through supplementary valuations. For 2023-24 IPART approved a rate peg of 3.8% (3.7% base rate peg plus 0.1% population factor) as the maximum increase in Council's permissible rates income.

Under the *Valuation of Land Act 1916* Council is required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in 2023-24 and have a base date of 1 July 2022.

Annual Charges

Water, Wastewater (Sewerage) and Stormwater Drainage Service Charges

Central Coast Council's water, wastewater and stormwater drainage services and a number of its associated ancillary services are levied under the *Water Management Act 2000*. Those services are declared monopoly services under Section 4 of the *Independent Pricing and Regulatory Tribunal Act 1992*.

Council's prices must therefore be set in accordance with any IPART-determined methodologies and/or maximum prices and are subject to approval by the relevant Minister.

IPART released its final decisions on the maximum prices that Council can charge for water, wastewater and stormwater services on 24 May 2022. The determination applies for the four years from 1 July 2022 to 30 June 2026 (the 2022 determination period).

All prices for water, wastewater, stormwater drainage and ancillary services for 2023-24 are in accordance with IPART's final determination issued on 24 May 2022 and adjusted by the 2023-24 CPI multiplier of 7.0%. The CPI multiplier, as per the determinations, is based on the percentage change from the March Quarter 2022 to March Quarter 2023 of the CPI for All Groups index number for the weighted average of eight capital cities as published by the Australian Bureau of Statistics.

Domestic Waste Management Charge

Council provides domestic waste management services including weekly domestic waste (red) bin collection, alternate fortnightly recycling (yellow) and vegetation (green) bin collection and six free kerbside collections per year.

The proposed annual charges for the following service will not have any increase from the 2022-23 annual charge:

- Domestic Waste Management Service – Eastern Area
- Domestic Waste Management Service – Western Area
- Domestic Waste Management Availability Charge

Any fees charged to residents for the domestic waste management service are “restricted for purpose”, which means Council can only recover the cost of providing the service from residents without any profit. Any unspent funds must be restricted and used only to pay for the costs of providing domestic waste management services. The charge calculated is based on full cost recovery of the service, including appropriate charges for the domestic waste tipping fees at Council’s waste management facilities. The waste facility tipping charge includes pricing for future capital costs associated with management of the facility, long term site remediation and NSW Government environmental levies for landfill. The future charges could also be impacted by the changes to the long-term cost of the landfill, recycling and green waste activities.

User Charges and Fees

This category of income represents a user pay system and relies wholly on demand. It includes both statutory charges, where the price is set by regulation and charges determined by Council, where the fee is set to reflect market rates and/or contribute towards the cost of providing the service. Examples of both types of fees and charges include water usage charges, wastewater user charges, waste facility fees, holiday park user charges, child care fees, Transport for NSW user charges, development application fees, community facility hire fees, building and shop inspections, construction certificates and companion animal registrations.

Council sets other fees and charges based on partial (subsidised) cost recovery, full cost recovery or subject to market forces. Pricing categories are disclosed against each fee in the Fees and Charges schedule.

Interest and Investment Revenue

Council’s investments are made in accordance with the *Local Government Act 1993*, the *Local Government (General) Regulation 2021*, Council’s Investment Policy, the Ministerial Investment Order issued in 2011 and the Office of Local Government Investment Policy Guidelines published in 2010.

Council invests cash in fixed rate term deposits and floating rate notes with Approved Deposit Institutions, keeping risk low while at the same time securing ongoing returns.

Interest rates have been low since 2020, however the Reserve Bank of Australia (RBA) has increased the cash rate significantly during the 2022-23 financial year (since May 2022). The 2023-24 budget has been updated to reflect the latest interest forecasts, taking into consideration Council’s current investment portfolio.

Other income in this category relates to interest imposed on overdue rates and charges. Further information on the rate of interest payable on overdue rates and charges can be found in the *Statement of Revenue* section of the Delivery Program.

Operating and Capital Grants

Operating grants are provided to Council to fund the delivery of services. Some of the grants are for the delivery of specific services and others are general grants or “untied” grants, which means Council can use the funding based on local priorities.

Income received for specific purpose means that it is restricted in use and cannot be used for any purpose other than that identified in the funding agreement. This income is kept as a separate cash reserve until such time as the expenditure occurs. Common examples of specific purpose grants received by Council include roads, bushfire prevention, waste and recycling, child care, library services and recreational facilities.

Grants which have been ongoing in recent years have been included as recurrent future income. Many of the specific purpose grants received by Council are capital and non-recurrent in nature. Capital grants are provided to Council to fund renewal or upgrade works on Council assets or for the purchase or construction of new assets. Council’s forecast for capital grants is based on confirmed capital grants and historical grant funding received. During the financial year, as part of Council’s quarterly budget reviews, any new grants confirmed will be reflected in the latest financial forecast.

Financial Assistance Grants

The Federal Government provides the Financial Assistance Grant (FAG) program to Local Government under the *Local Government (Financial Assistance) Act 1995* (Commonwealth). The FAG program consists of two components:

- A general purpose component, which is distributed between the states and territories according to population (i.e., per capita basis)
- An identified local road component, which is distributed between the states and territories according to fixed historical shares.

Both components of the grant are untied, allowing councils to spend the grants according to local priorities.

The NSW Local Government Grants Commission recommends the distribution of the funding under the FAG program to NSW local governing bodies in accordance with the *Local Government (Financial Assistance) Act 1995* (Commonwealth) and the National Principles for allocating grants. The grant is paid in equal quarterly instalments by the Federal Government to the NSW Local Government Grants Commission for immediate distribution to local governing bodies in August, November, February and May each year.

Historically there has been a prepayment of the FAG to all councils in June each year to support councils to deliver essential services. The prepayment has historically been 50% of the following year’s

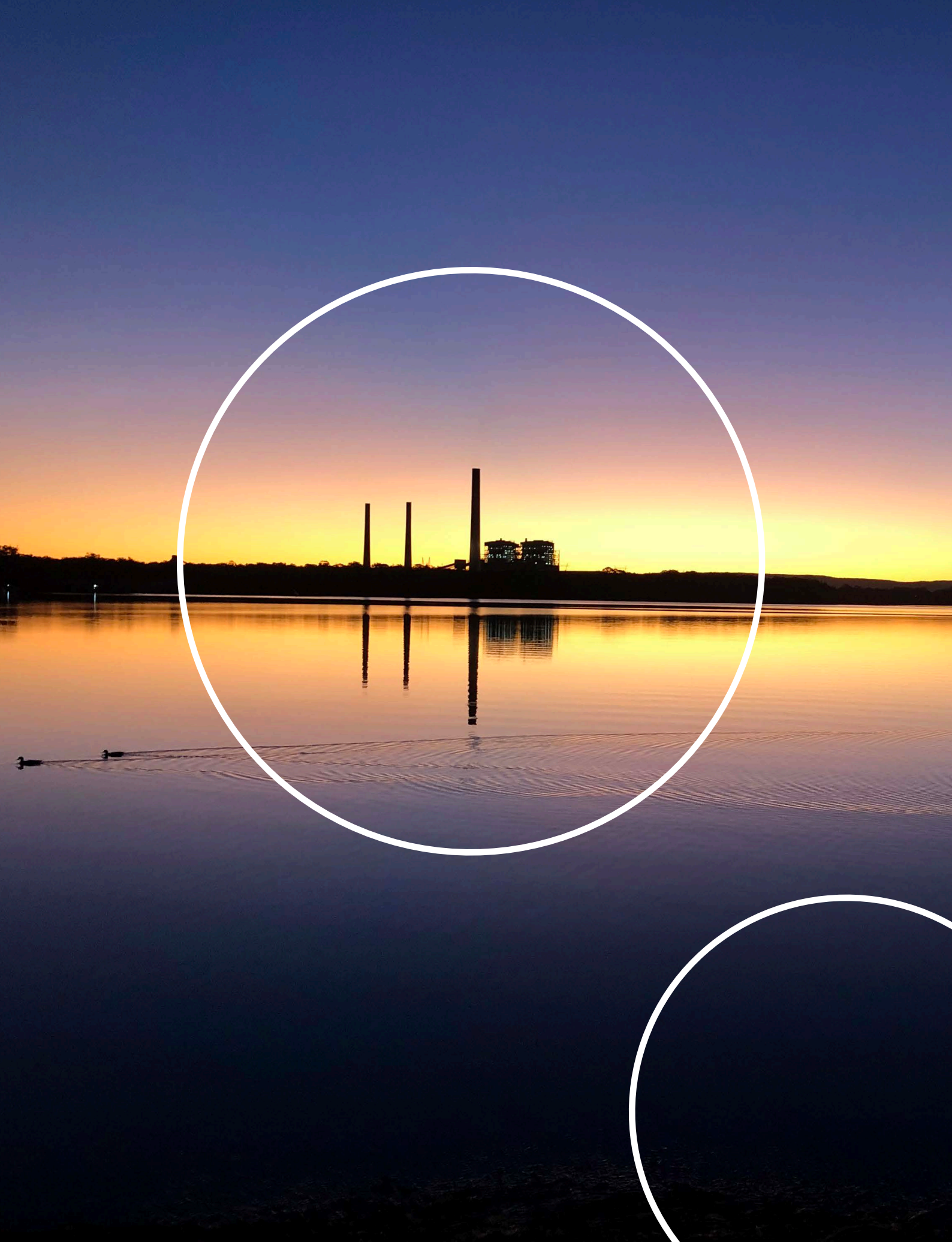
FAG. The prepayment of the FAG impacts the timing of when the income is recognised (in which financial year) but does not impact the amount which Council receives overall to fund essential services. Any further changes to the timing of the FAG will be reflected in the quarterly budget review process.

Other Revenue

Other sources of revenue include fines and infringements, cemetery plots and memorials, water and sewerage service connections, royalty payments for landfill gas, sale of scrap metals and event revenue.

Other Income

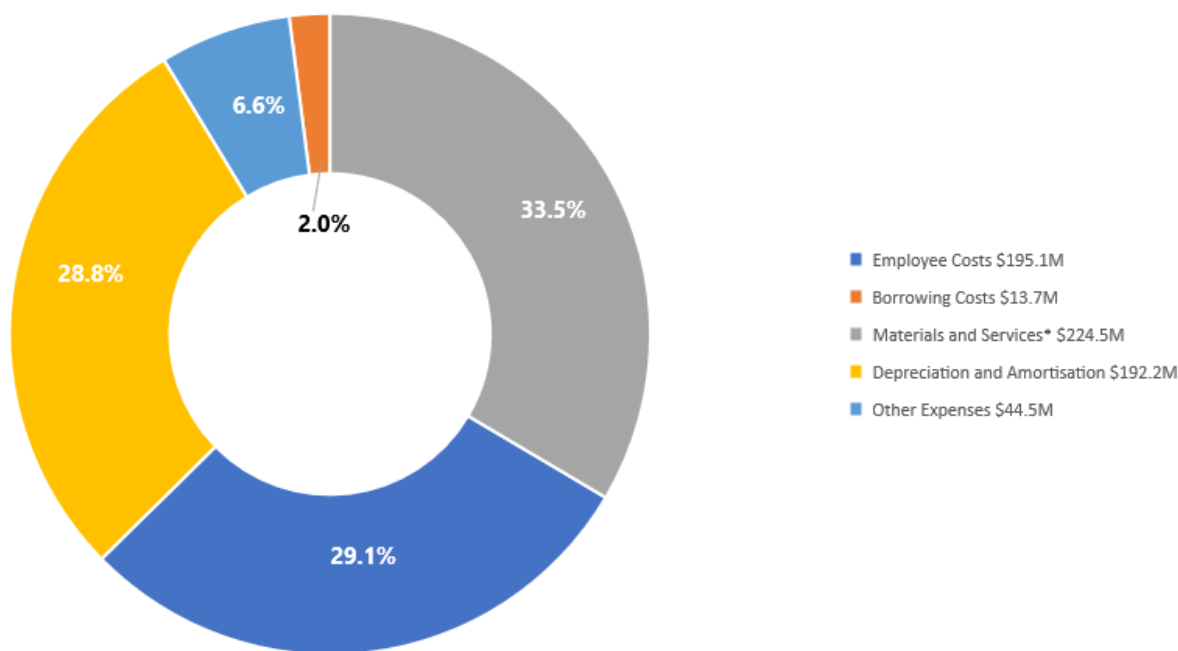
Other income includes commercial and residential rent and community facility hire income.



Financial Expenditure

Operating Expenditure

Council's budgeted operating expenditure is \$670.0M for 2023-24.



Employee Costs

Employee benefits and on-costs includes salary and wages paid to staff and other direct staff costs such as superannuation, payroll tax, fringe benefits tax and workers compensation. Employee costs are indexed by Council award increases and other legislative changes such as increases to compulsory superannuation guarantee levy payments.

The cost of employees working on capital projects is allocated to specific projects and is included in Council's capital budget rather than its operational budget. Where employees work on both capital and operational projects their costs are split accordingly each year.

Borrowing Costs

Traditionally Council has used long term loans to finance large capital expenditures, particularly related to major water and sewerage network projects. The practice of borrowing funds to generate cash flow to deliver large infrastructure allows the cost of the project to be spread across the useful life of the asset to facilitate intergenerational equity for these assets.

Council will continue to evaluate how it can utilise funds on hand, by way of internal loans, subject to restriction constraints, as part of its annual review of funding requirements.

Balloon loan repayments that fall due during the year are most often refinanced as cash flow requirements dictate and to assist intergenerational equity outcomes. For 2023-24 Council will refinance the estimated remaining balance of \$32.6M, relating to an existing loan of \$100M that was part of the \$150M Emergency Loans Council took out to support its financial recovery in 2020.

Council will borrow up to \$50M to enable the delivery of the Mardi Water Treatment Plant Upgrade project, with drawdown scheduled to commence in 2023-24.

External loan balances are forecast to be \$285.9M at 1 July 2023. Interest expense has been projected based on the rates applicable for each loan.

Materials and Services

The Materials and Services budget includes materials, consumables, contractor and consultancy costs and contracts including Council's waste collection contract, equipment hire and fuel, information management hardware and software, chemicals (for water and sewage treatment), Holiday Park management costs, Administrator / Mayoral / Councillor fees, telecommunication costs, and bank charges. These costs have been increased by the estimated CPI for the year as Council's contracts have provisions for cost increases.

Insurance costs have been estimated to increase by 15%, which is more than the estimated CPI for the year, based on the latest information available.

Council has a fixed price contract for electricity until 30 June 2024. The forecasted usage for electricity is similar to 2022-23, therefore there is no anticipated increase in electricity costs for 2023-24.

Election costs have been recognised in 2024-25 for the next election for Council to be held on 14 September 2024.

Depreciation and Amortisation

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life. Even though this expense item has no cash consequence, Council should invest in equivalent capital renewal or upgrade works to ensure that the assets are held to their optimal levels of serviceability.

Depreciation expense assumptions are based on the effective lives of existing assets and the expected useful lives of new assets. This information is reviewed annually.

Depreciation is also impacted by the gross replacement cost of existing assets, which is reviewed annually. As part of the audit of the 2021-22 Financial Statements a significant review of asset data and valuations was undertaken resulting in a number of changes that will have an ongoing impact on Council's depreciation costs and therefore the operating result. The depreciation cost for 2023-24 and future financial years is based on the estimated replacement costs of Council's assets.

Other Expenses

The other expenses budget reflects costs not included in other operating statement expenditure groupings and includes Council's contributions to emergency services, the NSW Waste Levy, Council's annual contribution to the Art House, community grant programs, Crown Land Manager Levy on Crown Land and bad and doubtful debt expenses.

Capital Expenditure

This Operational Plan includes a detailed two-year Capital Works Program for the 2023-24 and 2024-25 financial years.

Council has budgeted to invest \$202.1M on assets in 2023-24 to improve and add to the asset portfolio, which has a gross replacement cost of over \$12.1B.

A key focus of Council's Capital Works Program is seeking grant funding from the Federal Government and NSW Government. These grants allow Council to expand and improve the road, drainage, water and sewer network, upgrade and build new infrastructure such as recreational and community facilities, and protect and embellish the natural environment. An additional 38 capital works projects, totalling \$40.5M, are subject to confirmation of external grant funding for 2023-24. Pending grant funded projects may be subject to scope change by the funding body. These projects will be added to the capital works program via budget reviews throughout the year, as the external funding agreements are confirmed.

Grant Funding for Roads and Drainage Capital Works Projects

Ongoing severe weather events in February, March and July 2022 impacted Council's road and drainage network and caused embankment failures, minor landslips and significant pavement damage across the local road network. Council is still working through restoration and remediation of these road and drainage assets. In order to fund these works, Council has been successful in securing grant funding under several Federal and NSW programs. As part of the 2023-24 Capital Works Program, funding is allocated to undertake road upgrades, road renewals, drainage, pathways, bridges, wharves, slope stabilisation, traffic facilities and unsealed road improvements. The funding is focused on maintaining and improving the condition of the road network and associated assets. The level of renewal funding is based on the expected depreciation across the region. The program will see extensive road repair and renewal works undertaken along with road and drainage upgrades and safety improvements.

Capital Works by Type of Works and Expenditure Type

The 2023-24 Capital Works Program is targeted at renewal and upgrade works to existing assets, with 85.6% or \$172.9M of the \$202.1M Capital Works Program focussed on renewals and upgrades of existing assets. This allocation allows Council to maintain and renew existing assets and to address the asset backlog. Council has also budgeted \$29.2M, or 14.4% of the Capital Works Program, for new or strategic assets.

Capital Works Program by Type of Works	2023-24	% of spend for 2023-24	2024-25
	\$ million	% percentage	\$ million
Capital Works Program			
New and Strategic	29.2	14.4%	41.7
Renewal	89.3	44.2%	95.7
Upgrade	83.6	41.4%	107.2
Capital Works Program Sub-Total	202.1	100.0%	244.6
Pending Grants			
New and Strategic	21.4	52.9%	32.1
Renewal	15.6	38.5%	10.9
Upgrade	3.5	8.6%	12.7
Pending Grants Sub-Total	40.5	100.0%	55.7
Total	242.6		300.3

NB: Figures are subject to rounding

Capital Works Program by Expenditure Type	2023-24	Type of Works		
	\$ million	New \$ million	Renewal \$ million	Upgrade \$ million
Grants	45.6	2.4	9.8	33.4
Restricted Funds (inc. Developer Contributions)	39.1	23.6	7.6	7.9
External Loans	7.9	-	-	7.9
General Revenue	109.5	3.2	71.9	34.4
Sub-Total	202.1	29.2	89.3	83.6
Pending Grants	40.5	21.4	15.6	3.5
Total	242.6	50.6	104.9	87.1

NB: Figures are subject to rounding

Capital Works Program by Expenditure Type	2024-25	Type of Works		
	\$ million	New \$ million	Renewal \$ million	Upgrade \$ million
Grants	35.0	1.4	9.3	24.3
Restricted Funds (inc. Developer Contributions)	49.8	26.4	14.5	8.9
External Loans	42.1	-	-	42.1
General Revenue	117.7	13.9	71.9	31.9
Sub-Total	244.6	41.7	95.7	107.2

Capital Works Program by Expenditure Type	2024-25		Type of Works	
		New	Renewal	Upgrade
	\$ million	\$ million	\$ million	\$ million
Pending grants	55.7	32.1	10.9	12.7
Total	300.3	73.8	106.6	119.9

NB: Figures are subject to rounding

Capital Works by Asset Type

The table below provides a summary of the proposed Capital Works Program by the asset type and the percentage of the total capital works program.

Capital Works Program Summary by Asset Type	2023-24	% of spend for 2023-24	2024-25
	\$'000	% percentage	\$ '000
Aquatic Facilities	630	0.31%	800
Bridges	975	0.48%	255
Buildings	20,533	10.16%	32,593
Car Parks	1,795	0.89%	2,901
Footpaths	6,378	3.16%	7,190
Furniture and Fittings	300	0.15%	710
Information Technology	700	0.35%	200
Land Improvements	920	0.45%	1,319
Library Resources	845	0.42%	705
Natural Assets	131	0.06%	120
Open Space Assets	9,857	4.88%	9,014
Other Assets	2,425	1.20%	2,127
Other Structures	482	0.24%	190
Plant and Equipment	18,549	9.18%	12,407
Roads and Drainage	51,162	25.31%	46,875
Sewerage Network	54,994	27.21%	53,224
Swimming Pools	60	0.03%	1,540
Waste Management Facility Assets	2,195	1.09%	9,625
Water Supply	29,161	14.43%	62,845
Total[^]	202,092	100.00%	244,640

NB: Figures are subject to rounding

The following table details only the projects that are pending external grant funding for 2023-24 (38 projects) and 2024-25 (25 projects).

Pending Capital Works Projects Summary by Asset Type	2023-24	2024-25
	\$'000	\$ '000
Aquatic Facilities	223	2,667
Buildings	660	140
Open Space Assets	1,141	6,248
Other Assets	24,169	30,298

Pending Capital Works Projects Summary by Asset Type	2023-24	2024-25
	\$'000	\$ '000
Roads and Drainage	14,275	16,337
Total^	40,468	55,690

Capital Works by Community Strategic Plan Theme

The table below provides a summary of the proposed Capital Works Program by the primary Community Strategic Plan (CSP) Theme and the percentage of the total Capital Works Program.

Capital Works Program by CSP Theme	2023-24	% of spend for 2023-24	2024-25
	\$ million	% percentage	\$ million
Belonging	1.8	0.9%	0.5
Smart	5.4	2.7%	5.0
Green	5.6	2.8%	12.8
Responsible	155.2	76.8%	180.2
Liveable	34.1	16.8%	46.1
Total^	202.1	100.0%	244.6

NB: Figures are subject to rounding

The following table details only the projects that are pending external grant funding for 2023-24 (38 projects) and 2024-25 (25 projects).

Pending Capital Works Projects by CSP Theme	2023-24	2024-25
	\$ million	\$ million
Belonging	-	-
Smart	-	-
Green	-	-
Responsible	36.4	44.2
Liveable	4.1	11.5
Total^	40.5	55.7

NB: Figures are subject to rounding

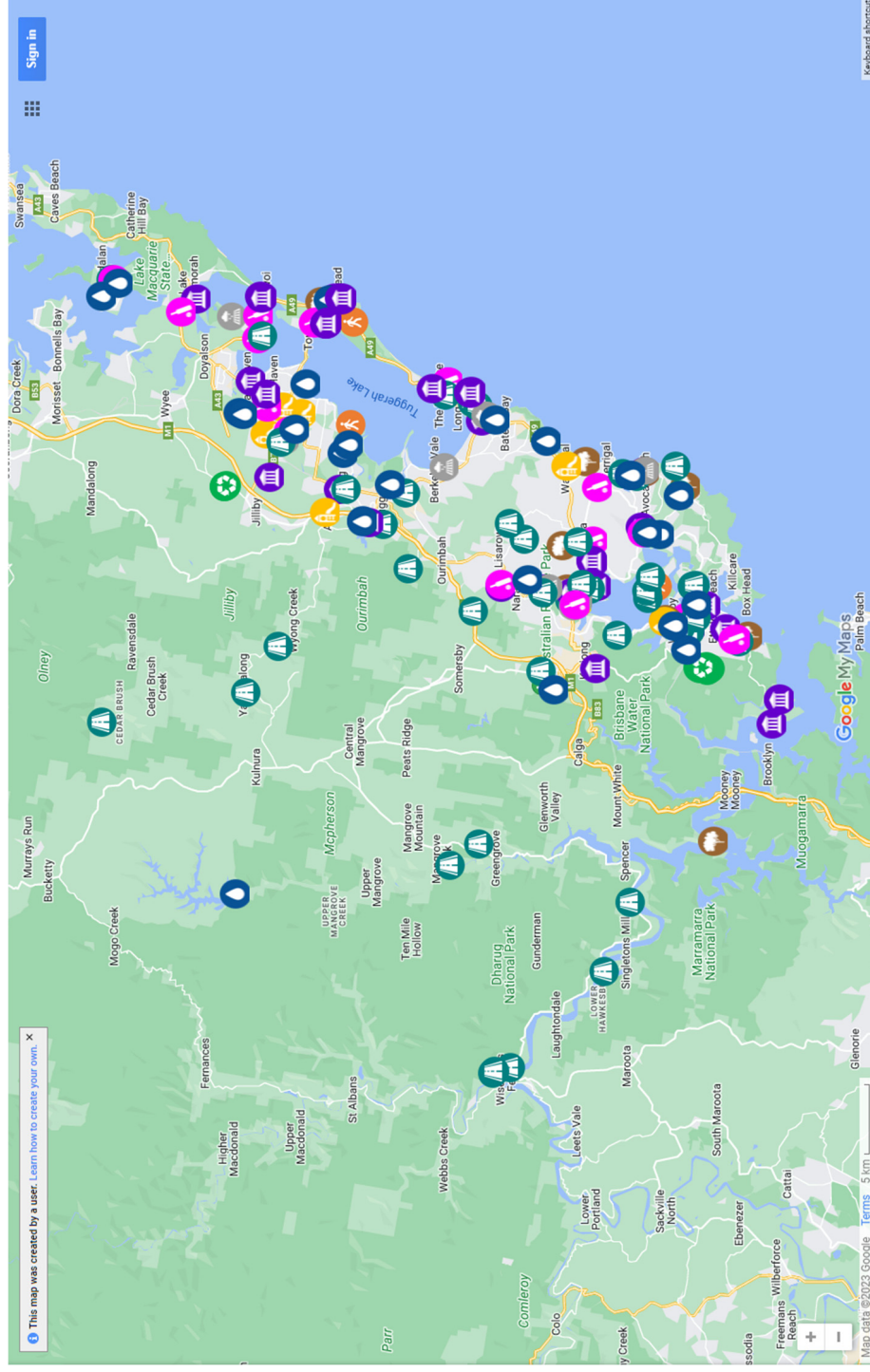




Capital Works Program

Capital Works Program

Council's Capital Works Program is available to view via an interactive map. The map describes project details, budget information and progress of projects and allows residents to find works within their street or suburb. To view the map, visit: <https://www.centralcoast.nsw.gov.au/council/about-council/current-works-and-projects/capital-works-program>



The following table details the capital projects that Council will deliver in 2023-24 and includes the proposed capital projects for 2024-25.

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
Belonging								
B1	Beach Safety	Soldiers Beach Kiosk - Internal Fitout	Norah Head	Budgewoi	General Revenue	Facilities and Asset Management	-	40,000
B2	Beach Safety	Avoca Beach Surf Life Saving Club - Roof Renewal and External Cladding	Avoca Beach	Gosford East	General Revenue	Facilities and Asset Management	200,000	-
B3	Beach Safety	North Avoca Surf Life Saving Club - Roof Renewal	North Avoca	Gosford East	General Revenue	Facilities and Asset Management	-	80,000
B4	Galleries	Gosford Regional Gallery - Gallery Building – Heating Ventilation Air Conditioning upgrade	Gosford	Gosford West	General Revenue	Community and Culture	310,000	100,000
B5	Galleries	Gosford Regional Gallery - Foyer Upgrade	Gosford	Gosford West	General Revenue	Community and Culture	500,000	-
B6	Galleries	Gosford Regional Gallery - Public Art Commission	Gosford	Gosford West	General Revenue	Community and Culture	-	50,000
B7	Galleries	Toukley Tourist and Art Centre - detailed design and Development Application for New Art Studio	Toukley	Budgewoi	General Revenue	Facilities and Asset Management	-	60,000
B8	Galleries	Gosford Regional Gallery – Studio Flooring Renewal Office and Foyer Areas	Gosford	Gosford West	General Revenue	Facilities and Asset Management	30,000	-
B9	Theatres	Peninsula Theatre - Heating Ventilation Air Conditioning Upgrade	Woy Woy	Gosford West	General Revenue	Community and Culture	60,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
B10	Theatres	Laycock Street Theatre - Motorised Winch Replacement	Wyoming	Wyong	General Revenue	Community and Culture	60,000	40,000
B11	Theatres	Peninsula Theatre - Seating Upgrade	Woy Woy	Gosford West	General Revenue	Community and Culture	-	110,000
B12	Theatres	Laycock Theatre - Smoke Vents and Roof Renewal	Wyoming	Wyong	General Revenue	Facilities and Asset Management	615,000	-
Smart								
S1	Holiday Parks	Toowoomba Bay Holiday Park - Renovate Cabins	Toowoomba Bay	The Entrance	Restricted funds	Economic Development and Property	40,000	150,000
S2	Holiday Parks	Norah Head Holiday Park - Renovate Cabins	Norah Head	Budgewoi	Restricted funds	Economic Development and Property	890,000	120,000
S3	Holiday Parks	Canton Beach Holiday Park - Renovate Cabins.	Canton Beach	Budgewoi	Restricted funds	Economic Development and Property	445,000	120,000
S4	Holiday Parks	Budgewoi Holiday Park - Renovate Guest Facilities	Budgewoi	Budgewoi	Restricted funds	Economic Development and Property	-	120,000
S5	Holiday Parks	Canton Beach Holiday Park - Renovate Guest Facilities.	Canton Beach	Budgewoi	Restricted funds	Economic Development and Property	900,000	120,000
S6	Holiday Parks	Norah Head Holiday Park - Renovate Guest Facilities	Norah Head	Budgewoi	Restricted funds	Economic Development and Property	-	120,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
S7	Holiday Parks	Toowoomba Bay Holiday Park - Renovate Guest Facilities	Toowoomba Bay	The Entrance	Restricted funds	Economic Development and Property	900,000	120,000
S8	Holiday Parks	Budgewoi Holiday Park - Renovate Cabins	Budgewoi	Budgewoi	Restricted funds	Economic Development and Property	35,000	120,000
S9	Holiday Parks	Budgewoi Holiday Park - Reactive Capital Renewal	Budgewoi	Budgewoi	Restricted funds	Economic Development and Property	60,000	50,000
S10	Holiday Parks	Canton Beach Holiday Park - Reactive Capital Renewal	Canton Beach	Budgewoi	Restricted funds	Economic Development and Property	60,000	50,000
S11	Holiday Parks	Norah Head Holiday Park - Reactive Capital Renewal	Norah Head	Budgewoi	Restricted funds	Economic Development and Property	60,000	50,000
S12	Holiday Parks	Toowoomba Bay Holiday Park - Reactive Capital Renewal	Toowoomba Bay	The Entrance	Restricted funds	Economic Development and Property	60,000	50,000
S13	Holiday Parks	Patonga Campground - Reactive Capital Renewal	Patonga	Gosford West	Restricted funds	Economic Development and Property	30,000	30,000
S14	Marketing and Tourism	Signage Actions - Town Centres and Suburb Signs	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	45,000	45,000
S15	Marketing and Tourism	City Centre and Town Centres - Wayfinding Signage	Region wide	Region Wide	General Revenue	Communications Marketing and Customer Engagement	50,000	350,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
S16	Stadium	Central Coast Stadium - Improvement Works	Gosford	Gosford West	General Revenue	Economic Development and Property	700,000	725,000
S17	Town and City Centre Management	Gosford Town Centre - Kibble Park Upgrade Stage One	Gosford	Gosford West	General Revenue	Community and Culture	-	250,000
S18	Town and City Centre Management	The Entrance Town Centre - Main street Outdoor Dining	The Entrance	The Entrance	General Revenue	Community and Culture	-	250,000
S19	Town and City Centre Management	The Entrance Town Centre - Outdoor Awnings Waterfront Plaza	The Entrance	The Entrance	General Revenue	Community and Culture	190,000	190,000
S20	Town and City Centre Management	Wyong Town Centre - Outdoor Seating Replacement	Wyong	Wyong	General Revenue	Community and Culture	-	120,000
S21	Town and City Centre Management	Toukley Town Centre - Storage Shed	Toukley	Budgewoi	General Revenue	Community and Culture	-	160,000
S22	Airport	Central Coast Airport - Upgrades	Warnervale	Wyong	General Revenue	Economic Development and Property	920,000	1,019,000
S23	Holiday Parks	Patonga Camp Ground - Roads and Drainage Upgrade	Patonga	Gosford West	Restricted funds	Economic Development and Property	30,000	670,000
Green								
G1	Beach Cleaning and Maintenance	Jenny Dixon and Soldiers beach - Renewal Beach Access due to Coastal Erosion	Norah Head	Budgewoi	Grant Funding	Environmental Management	501,000	758,900

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
G2	Biodiversity Management and Planning	Environmental Land Acquisition	Region wide	Region wide	Restricted Funds	Environmental Management	1,000,000	1,000,000
G3	Bushfire Mitigation	Clyde Road Holgate - Fire Trail	Holgate	Gosford East	General Revenue	Environmental Management	131,000	-
G4	Bushfire Mitigation	Bradys Gully Holgate - Fire Trail	Holgate	Gosford East	General Revenue	Environmental Management	-	175,000
G5	Bushland Reserve Management	Rumbalara Reserve - Embellishment	Gosford	Gosford West	General Revenue	Environmental Management	210,000	-
G6	Bushland Reserve Management	Katandra - Mount Elliot - Picnic Area	Gosford	Gosford West	General Revenue	Environmental Management	-	120,000
G7	Bushland Reserve Management	Mount Ettalong - Lookout Renewal	Pearl Beach	Gosford West	General Revenue	Environmental Management	130,000	-
G8	Coastal and Estuary Management	Rip Road Reserve - Seawall	Region wide	Region Wide	General Revenue	Environmental Management	-	370,000
G9	Coastal and Estuary Management	Wamberal Coastal Protection Works (Public Assets Only)	Wamberal	The Entrance	General Revenue	Environmental Management	100,000	200,000
G10	Coastal and Estuary Management	MacMasters Beach - Construct Seawall	MacMasters Beach	Gosford East	Grant Funding	Environmental Management	590,000	-
G11	Environmental Reporting	Telemetry Equipment- Upgrade	Region wide	Region Wide	General Revenue	Environmental Management	40,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
G12	Natural Disaster and Emergency Management	Rural Fire Service - Internal and External Upgrades for Operational and Legislative Requirements	Region wide	Region Wide	General Revenue	Environmental Compliance Services	120,000	90,000
G13	Natural Disaster and Emergency Management	State Emergency Service - Internal and External Upgrades for Operational and Legislative Requirements	Region wide	Region Wide	General Revenue	Environmental Compliance Services	55,000	-
G14	Public Place Waste Management	Public Litter Bin Hutch Renewal	Region Wide	Region Wide	General Revenue	Waste and Resource Recovery	100,000	100,000
G15	Resource Recovery	Buttonderry Waste Management Facility - Area 5 Access Bridge and Approaches	Jilliby	Wyong	General Revenue	Waste and Resource Recovery	-	3,500,000
G16	Resource Recovery	Buttonderry Waste Management Facility - Access Road Renewal	Jilliby	Wyong	General Revenue	Waste and Resource Recovery	220,000	-
G17	Resource Recovery	Buttonderry Waste Management Facility - Leachate and Irrigation System	Jilliby	Wyong	General Revenue	Waste and Resource Recovery	-	135,000
G18	Resource Recovery	Buttonderry Waste Management Facility - Landfill Cell 4.5	Jilliby	Wyong	General Revenue	Waste and Resource Recovery	350,000	3,000,000
G19	Resource Recovery	Woy Woy Waste Management Facility - South Cell	Woy Woy	Gosford West	Restricted Funds	Waste and Resource Recovery	900,000	1,000,000
G20	Resource Recovery	Woy Woy Waste Management Facility - Approvals and Construct Eastern Platform	Woy Woy	Gosford West	Restricted Funds	Waste and Resource Recovery	100,000	1,750,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
G21	Resource Recovery	Woy Woy Waste Management Facility - Electrical Upgrade	Woy Woy	Gosford West	Restricted Funds	Waste and Resource Recovery	200,000	-
G22	Resource Recovery	Woy Woy Waste Management Facility - North Area Design and Approvals	Woy Woy	Gosford West	Restricted Funds	Waste and Resource Recovery	100,000	-
G23	Resource Recovery	Woy Woy Waste Management Facility - Public Transfer Area Renewal Works	Woy Woy	Gosford West	Restricted Funds	Waste and Resource Recovery	150,000	-
G24	Resource Recovery	Buttonderry Waste Management Facility - Weighbridge Boom Gates	Jilliby	Wyong	General Revenue	Waste and Resource Recovery	35,000	-
G25	Resource Recovery	Woy Woy Waste Management Facility - Leachate Pipeline	Woy Woy	Gosford West	Restricted Funds	Waste and Resource Recovery	140,000	-
G26	Stormwater Quality Improvement Operations	Pearl Beach Lagoon Coastal Zone Management Plan Actions - Stormwater Treatment	Pearl Beach	Gosford West	General Revenue	Environmental Management	-	200,000
G27	Stormwater Quality Improvement Operations	Palomar Avenue Toukley - Renew Drainage Gross Pollutant Trap	Toukley	Budgewoi	General Revenue	Environmental Management	-	100,000
G28	Stormwater Quality Improvement Operations	Eastern Road Bateau Bay - Upgrade Drainage Gross Pollutant Trap	Bateau Bay	The Entrance	General Revenue	Environmental Management	-	50,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
G29	Stormwater Quality Improvement Operations	Sunrise Avenue and MacLeay Drive Halekulani - Upgrade Drainage Gross Pollutant Trap	Halekulani	Budgewoi	General Revenue	Environmental Management	250,000	-
G30	Stormwater Quality Improvement Operations	Russell Drysdale Street - Pollutant Control Devices	East Gosford	Gosford West	Restricted Funds	Environmental Management	200,000	-
G31	Environmental Planning	Nursery Greenhouse	Erina	Gosford East	General Revenue	Environmental Management	20,000	-
G32	Resource Recovery	Buttonderry Waste Management Facility – Resource Recovery Area	Jilliby	Wyong	Restricted Funds	Waste and Resource Recovery	-	240,000
Responsible								
R1	Systems Maintenance and Support	Network Switch Replacements	Region Wide	Region Wide	General Revenue	Information and Technology	300,000	-
R2	Administration Offices and Depot Facility Management	Wyong Civic Centre - Replacement of Back Up Power Generator	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	200,000
R3	Administration Offices and Depot Facility Management	Erina Depot - Emulsion Yard Roof Renewal	Erina	Gosford East	General Revenue	Facilities and Asset Management	-	900,000
R4	Administration Offices and	Erina Depot - Pavement Renewals	Erina	Gosford East	General Revenue	Facilities and Asset Management	465,500	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget 2023-24	Budget 2024-25
	Depot Facility Management							
R5	Administration Offices and Depot Facility Management	Erina Depot - Building H Air Conditioner Renewal	Erina	Gosford East	General Revenue	Facilities and Asset Management	90,000	-
R6	Administration Offices and Depot Facility Management	Erina Depot - Building G Roof Renewal	Erina	Gosford East	General Revenue	Facilities and Asset Management	250,000	-
R7	Administration Offices and Depot Facility Management	Charmhaven Depot - New Storage Sheds	Charmhaven	Budgewoi	General Revenue	Facilities and Asset Management	25,000	443,000
R8	Administration Offices and Depot Facility Management	Long Jetty Depot - Drying Pad Upgrade	Long Jetty	The Entrance	General Revenue	Facilities and Asset Management	310,000	-
R9	Administration Offices and Depot Facility Management	Building Access and Security System	Region wide	Region Wide	General Revenue	Facilities and Asset Management	100,000	300,000
R10	Car Parking Operations	Wilson Road Car Park - LED Lighting Upgrade	Terrigal	Gosford East	General Revenue	Economic Development and Property	-	155,000
R12	Bridges	Grandview Street - Pedestrian Refuge	Shelly Beach	The Entrance	General Revenue and Contributions	Roads and Drainage Infrastructure	280,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
R13	Bridges	Bridge Assessment Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	75,000	80,000
R14	Bridges	St Huberts Island Bridge - Fencing Upgrade	St Huberts Island	Gosford East	Grant Funding	Roads and Drainage Infrastructure	900,000	-
R15	Car Parking Operations	Gosford City Car Park - Implement Licence Plate Recognition	Gosford	Gosford West	Restricted Funds	Economic Development and Property	-	140,000
R16	Car Parking Operations	Gosford City Car Park - Remediation Works	Gosford	Gosford West	Restricted Funds	Economic Development and Property	900,000	1,221,250
R17	Cemeteries	Jilliby Cemetery – Development Application for Car Parks, Entrance and Drainage	Jilliby	Wyong	General Revenue	Economic Development and Property	-	12,000
R18	Cemeteries	Jilliby Cemetery Upgrade - Boundary Garden Areas and Fencing including Memorialisation Options	Jilliby	Wyong	Restricted Funds	Economic Development and Property	-	50,000
R19	Cemeteries	Noraville Cemetery Upgrade - Amenities and Outdoor Chapel	Noraville	Budgewoi	Restricted Funds	Economic Development and Property	-	595,000
R20	Community Facilities Management	Gosford 50+ Roof Renewal	Gosford	Gosford West	General Revenue	Facilities and Asset Management	130,000	-
R45	Drainage Network	Avoca Drive - Drainage Upgrade	Avoca Beach	Gosford East	General Revenue	Roads and Drainage Infrastructure	1,570,000	1,450,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R46	Drainage Network	Drainage Design Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	373,000	450,000
R47	Drainage Network	Minor Drainage Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	566,152	587,000
R48	Drainage Network	Lakedge Avenue - Drainage Upgrade	Berkeley Vale	The Entrance	General Revenue	Roads and Drainage Infrastructure	2,255,000	2,470,000
R49	Drainage Network	Riou Street, Albany Street to Brisbane Water - Drainage Upgrade	Gosford	Gosford West	Restricted Funds	Roads and Drainage Infrastructure	200,000	-
R50	Drainage Network	Mann Street and Vaughan Avenue - Drainage Upgrade	Gosford	Gosford West	Contributions	Roads and Drainage Infrastructure	278,000	1,070,000
R51	Drainage Network	Warnervale Road - Drainage Upgrade	Hamlyn Terrace	Wyong	Restricted Funds	Roads and Drainage Infrastructure	1,316,000	1,500,000
R52	Drainage Network	Gosford Drainage Upgrade Catchment 4 - Dwyer Street and 387 Mann Street to Rail Corridor	Gosford	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	225,000
R53	Drainage Network	Drainage Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	772,000	1,760,258
R54	Drainage Network	Gosford Drainage Upgrade Catchment 5 - Gertrude Street, Hill Street, Mann Street to Rail Corridor	Gosford	Gosford West	General Revenue	Roads and Drainage Infrastructure	-	280,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	Budget
							\$ 2023-24	\$ 2024-25
R55	Drainage Network	Kalakau Avenue - Drainage Outlet Replacement	Forresters Beach	The Entrance	General Revenue	Roads and Drainage Infrastructure	145,000	400,000
R56	ECS Contract Management	Regional Animal Care Facility	Mardi	Wyong	General Revenue	Environmental Compliance Services	330,000	2,132,790
R58	Plant and Fleet Management	Plant and Fleet Vehicle Acquisitions	Region wide	Region Wide	General Revenue	Plant and Fleet	17,000,000	10,000,000
R59	Plant and Fleet Management	Plant and Fleet Equipment Acquisitions	Region wide	Region Wide	General Revenue	Plant and Fleet	644,000	987,000
R60	Roads	Del Monte Place - Road Upgrade	Copacabana	Gosford East	Grant Funding	Roads and Drainage Infrastructure	2,500,000	2,500,000
R61	Roads	Road Resealing Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	4,552,058	4,561,942
R62	Roads	Asphalt Resurfacing Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	2,315,500	2,547,050
R63	Roads	Steyne Road - Road Upgrade	Saratoga	Gosford East	Grant Funding	Roads and Drainage Infrastructure	2,328,000	4,628,696
R64	Roads	Ocean Beach Road and Rawson Road - Intersection Upgrade	Woy Woy	Gosford West	Grant Funding	Roads and Drainage Infrastructure	715,000	5,551,686
R65	Roads	Lushington Street - Road Upgrade	East Gosford	Gosford West	Grant Funding	Roads and Drainage Infrastructure	2,000,000	3,000,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
R66	Roads	Road Design Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	645,000	900,000
R67	Roads	Car Park Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	500,000	600,000
R68	Roads	Heavy Patch Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	600,000	450,000
R69	Roads	Pavement Testing and Design	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	692,000	510,000
R70	Roads	Boondilla Road and Gosford Avenue - Intersection Upgrade	The Entrance	The Entrance	General Revenue and Contributions	Roads and Drainage Infrastructure	940,000	-
R71	Roads	Cary Street - Culvert Replacement	Wyoming	Wyong	General Revenue	Roads and Drainage Infrastructure	1,350,000	-
R72	Roads	Road Renewal Program (General Funded)	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	3,383,548	2,861,256
R73	Roads	Grandview Street and Bonnieview Street - Intersection Upgrade	Long Jetty	The Entrance	Contributions and General Revenue	Roads and Drainage Infrastructure	954,000	-
R74	Roads	Toowoomba Bay Road and Tuggerah Parade - Intersection Upgrade	Long Jetty	The Entrance	General Revenue	Roads and Drainage Infrastructure	180,000	800,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
R75	Roads	Toowoomba Bay Road and Watkins Street - Intersection Upgrade	Long Jetty	The Entrance	General Revenue	Roads and Drainage Infrastructure	180,000	765,000
R76	Roads	Unsealed Road Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	-	556,000
R77	Roads	Virginia Road - Road Upgrade	Hamlyn Terrace	Wyong	Contributions	Roads and Drainage Infrastructure	2,300,000	700,000
R78	Roads	Barrenjoey Road - Pavement Renewal and Road Resurfacing	Ettalong Beach	Gosford West	Grant Funding	Roads and Drainage Infrastructure	1,200,000	329,000
R80	Roads	Yakalla Street - Pipe Rehabilitation	Bateau Bay	The Entrance	General Revenue	Roads and Drainage Infrastructure	1,880,000	-
R81	Roads	Cape Three Points Road - Pavement Renewal and Road Resurfacing	Avoca Beach	Gosford East	Grant Funding	Roads and Drainage Infrastructure	-	440,000
R85	Roads	Tramway, View Street and Elgata Avenue Roads and Drainage Upgrade	North Avoca	Gosford East	Grant Funding	Roads and Drainage Infrastructure	2,100,000	-
R86	Roads	Pile Road - Road Upgrade with Drainage, Kerb and Pavement Works	Somersby	Gosford West	General Revenue	Roads and Drainage Infrastructure	630,000	-
R87	Roads	Springwood Street - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	Ettalong Beach	Gosford West	Grant Funding	Roads and Drainage Infrastructure	1,820,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R88	Roads	Road Renewal Program (R2R Grant)	Region wide	Region Wide	Grant Funding	Roads and Drainage Infrastructure	2,780,000	2,780,000
R89	Systems Maintenance and Support	Digital Aerial Services	Region Wide	Region Wide	General Revenue	Information and Technology	-	200,000
R90	Traffic and Safety Regulation	Minor Transport Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	578,000	597,000
R91	Traffic and Safety Regulation	Bus Stop Improvement Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	400,000	500,000
R92	Traffic and Safety Regulation	Traffic Facilities Program	Region wide	Region Wide	Grant Funding	Roads and Drainage Infrastructure	410,000	410,000
R93	Traffic and Safety Regulation	Fagans Road - Road Safety Improvements	Lisarow	Wyong	Grant Funding	Roads and Drainage Infrastructure	165,000	-
R94	Traffic and Safety Regulation	Showground Road-Road Safety Improvements	Gosford	Gosford East	Grant Funding	Roads and Drainage Infrastructure	330,000	-
R95	Water and Sewer Capital Works and Asset Management	Sewer Reactive and Program Planning - Region Wide	Region wide	Region Wide	General Revenue	Water and Sewer Executive	1,500,000	500,000
R96	Water and Sewer Capital Works and Asset Management	Water Reactive and Program Planning - Region Wide	Region wide	Region Wide	General Revenue	Water and Sewer Executive	711,727	500,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
R97	Water and Sewer Capital Works and Asset Management	Water Catchment Area - Fire Trail Renewals - Region Wide	Region wide	Region Wide	General Revenue	WS Headworks and Treatment	200,000	200,000
R98	Water and Sewer Capital Works and Asset Management	Crystal Street Forresters Beach - Sewer Pump Station and Rising Main Renewal	Forresters Beach	The Entrance	General Revenue	WS Operations and Maintenance	2,709,785	1,000,000
R99	Water and Sewer Capital Works and Asset Management	McDonagh Road Tacoma - Sewer Pump Station Pump Replacement	Tacoma	Wyong	General Revenue	WS Operations and Maintenance	1,452,267	509,000
R100	Water and Sewer Capital Works and Asset Management	Water Service Connections - Region Wide	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	996,000	996,000
R101	Water and Sewer Capital Works and Asset Management	Sewer Pump Station Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	780,000	700,000
R102	Water and Sewer Capital Works and Asset Management	Sewer Pump Station Electrical and Control Switchboard Replacement Program	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	1,200,000	1,200,000
R104	Water and Sewer Capital Works and Asset Management	Sewer Odour Management - Filter Refurbishment Program	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	107,000	-



Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
R105	Water and Sewer Capital Works and Asset Management	Tacoma - Sewer Vac System Refurbishment	Tacoma	Wyong	General Revenue	WS Operations and Maintenance	10,000	-
R106	Water and Sewer Capital Works and Asset Management	Davistown - Sewer Vac System Refurbishment - Phase Two	Davistown	Gosford East	General Revenue	WS Operations and Maintenance	817,974	-
R107	Water and Sewer Capital Works and Asset Management	Sewer Telemetry Network Renewal - Kingfisher RTU - Region Wide	Region wide	Region Wide	General Revenue	WS Operations and Maintenance	180,000	180,000
R108	Water and Sewer Capital Works and Asset Management	Gosford CBD - Sewer Infrastructure Reinforcements	Gosford	Gosford West	Grant Funding	WS Planning and Delivery	9,960,000	-
R109	Water and Sewer Capital Works and Asset Management	Mardi - Water Treatment Plant Major Upgrade	Mardi	Wyong	Grant Funding and External Loans	WS Planning and Delivery	7,870,893	45,823,310
R110	Water and Sewer Capital Works and Asset Management	Water Mains Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	2,645,000	3,000,000
R111	Water and Sewer Capital Works and Asset Management	Gosford CBD - Water Infrastructure Reinforcements	Gosford	Gosford West	Grant Funding	WS Planning and Delivery	2,450,053	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R112	Water and Sewer Capital Works and Asset Management	Warnervale Town Centre - Sewer Infrastructure	Warnervale	Wyong	Grant Funding	WS Planning and Delivery	550,000	1,600,000
R113	Water and Sewer Capital Works and Asset Management	Sewer Main Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	3,830,000	5,000,000
R114	Water and Sewer Capital Works and Asset Management	Warnervale Town Centre - Water Infrastructure	Warnervale	Wyong	Grant Funding	WS Planning and Delivery	350,000	600,000
R115	Water and Sewer Capital Works and Asset Management	Charmhaven - Sewage Treatment Plant Major Augmentation Works	Charmhaven	Budgewoi	Contributions	WS Planning and Delivery	3,563,198	13,064,336
R116	Water and Sewer Capital Works and Asset Management	Annual Water Meter Replacement Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	90,250	574,000
R117	Water and Sewer Capital Works and Asset Management	Water Reservoirs Asset Renewal Program - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	250,000	250,000
R118	Water and Sewer Capital Works and Asset Management	Water and Sewer Asset and Network Security Installations - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	15,000	426,100

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R119	Water and Sewer Capital Works and Asset Management	Kincumber - Sewage Treatment Plant Sludge Mechanical Dewatering Renewal	Kincumber	Gosford East	General Revenue	WS Planning and Delivery	2,550,000	678,072
R120	Water and Sewer Capital Works and Asset Management	Hamiyn Terrace - Sewer Pump Station and Rising Main Upgrade	Hamiyn Terrace	Wyong	Contributions	WS Planning and Delivery	238,800	615,000
R121	Water and Sewer Capital Works and Asset Management	Bateau Bay - Sewage Treatment Plant Process Improvements	Bateau Bay	The Entrance	General Revenue	WS Planning and Delivery	3,126,909	14,110,351
R122	Water and Sewer Capital Works and Asset Management	Water Catchment Area Minor Asset Renewals - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	100,000	100,000
R123	Water and Sewer Capital Works and Asset Management	North Avoca to Avoca - Water Trunk Main Renewal	North Avoca	Gosford East	General Revenue	WS Planning and Delivery	1,544,119	5,000,000
R124	Water and Sewer Capital Works and Asset Management	Pacific Highway Crangan Bay - Reservoir Kanangra Renewal	Region wide	Region Wide	General Revenue	WS Planning and Delivery	360,000	1,093,618
R125	Water and Sewer Capital Works and Asset Management	Additional New Water Reservoir Assets - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	250,000	250,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
R126	Water and Sewer Capital Works and Asset Management	Somersby - Water Treatment Plant Soda Ash Plant Renewal	Somersby	Gosford West	Grant Funding	WS Planning and Delivery	550,000	2,672,799
R127	Water and Sewer Capital Works and Asset Management	Region Wide - Replacement of Defective Stop Valves	Region wide	Region Wide	General Revenue	WS Planning and Delivery	50,000	50,000
R128	Water and Sewer Capital Works and Asset Management	Lakeside Drive MacMasters Beach - Sewer Pump Station Upgrade	Macmasters Beach	Gosford East	General Revenue	WS Planning and Delivery	866,120	-
R129	Water and Sewer Capital Works and Asset Management	Kerta Road Kincumber - Sewer Pump Station Access Upgrades	Kincumber	Gosford East	General Revenue	WS Planning and Delivery	922,535	-
R130	Water and Sewer Capital Works and Asset Management	South Tacoma - Sewerage System Low Pressure Installation	Tacoma	Wyong	General Revenue	WS Planning and Delivery	3,577,850	-
R131	Water and Sewer Capital Works and Asset Management	Bungary Road Norah Head - Sewer Rising Main Upgrade	Norah Head	Budgewoi	General Revenue	WS Planning and Delivery	512,550	-
R132	Water and Sewer Capital Works and Asset Management	Government Road Summerland Point - Sewer Pump Station Renewal	Summerland Point	Budgewoi	General Revenue	WS Planning and Delivery	1,480,620	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
R133	Water and Sewer Capital Works and Asset Management	Marks Road Gorokan - Sewer Pump Station Renewal	Gorokan	Wyong	General Revenue	WS Planning and Delivery	677,250	700,000
R134	Water and Sewer Capital Works and Asset Management	Station Street Woy Woy - Sewer Pump Station Renewal	Woy Woy	Gosford West	General Revenue	WS Planning and Delivery	779,629	-
R135	Water and Sewer Capital Works and Asset Management	Cedar Crescent Blackwall - Sewer Pump Station Renewal	Blackwall	Gosford West	General Revenue	WS Planning and Delivery	1,017,450	-
R136	Water and Sewer Capital Works and Asset Management	Water Catchment Picnic Area and Visitor Centre	Kulnura	Wyong	Grant Funding	WS Planning and Delivery	684,992	-
R137	Water and Sewer Capital Works and Asset Management	Woy Woy Road Woy Woy - Sewer Pump Station Renewal	Woy Woy	Gosford West	General Revenue	WS Planning and Delivery	827,500	-
R138	Water and Sewer Capital Works and Asset Management	Gosford CBD Racecourse Precinct - Sewer System Upgrades	Gosford	Gosford West	General Revenue	WS Planning and Delivery	3,200,000	-
R139	Water and Sewer Capital Works and Asset Management	Mona Road Charmhaven - Sewer Rising Main Renewal	Charmhaven	Budgewoi	General Revenue	WS Planning and Delivery	580,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R140	Water and Sewer Capital Works and Asset Management	Gwandalan - Sewer Treatment Plant Major Upgrade	Gwandalan	Budgewoi	General Revenue	WS Planning and Delivery	2,227,724	3,827,484
R141	Water and Sewer Capital Works and Asset Management	Mooney Dam Somersby - Water Pump Station Capacity Upgrade	Mooney	Gosford West	General Revenue	WS Planning and Delivery	100,000	235,300
R142	Water and Sewer Capital Works and Asset Management	Water and Sewer Legislated Security Upgrades - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	150,000	1,500,000
R143	Water and Sewer Capital Works and Asset Management	North Avoca - Sewer Main Variable Gravity Renewal	North Avoca	Gosford East	General Revenue	WS Planning and Delivery	50,000	700,000
R144	Water and Sewer Capital Works and Asset Management	Day Street Wyoming - Water Main and Culvert Replacement	Wyoming	Wyong	General Revenue	WS Planning and Delivery	50,000	-
R145	Water and Sewer Capital Works and Asset Management	Mardi - Water Treatment Plant Trunk Mains to Clear Water Tank Upgrades	Mardi	Wyong	General Revenue	WS Planning and Delivery	5,791,760	-
R146	Water and Sewer Capital Works and Asset Management	Wyong South - Sewage Treatment Plant Upgrades	Tuggerah	Wyong	General Revenue	WS Planning and Delivery	983,871	8,413,559

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
R147	Water and Sewer Capital Works and Asset Management	Sewer Network PLC Replacement - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	202,815	-
R148	Water and Sewer Capital Works and Asset Management	Sewer Southern Network Upgrade - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	217,495	-
R149	Water and Sewer Capital Works and Asset Management	Works in Kind Agreement Capital Expenditure - Water	Region wide	Region Wide	Contributions	WS Planning and Delivery	3,780,000	-
R150	Water and Sewer Capital Works and Asset Management	Works in Kind Agreement Capital Expenditure - Sewer	Region wide	Region Wide	Contributions	WS Planning and Delivery	3,780,000	-
R151	Water and Sewer Capital Works and Asset Management	Sewer Hydraulic Model Development - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	30,000	-
R152	Water and Sewer Capital Works and Asset Management	Sewer Treatment Area - Fire Trail Renewals - Region Wide	Region wide	Region Wide	General Revenue	WS Planning and Delivery	290,000	-
R153	Water and Sewer Capital Works and Asset Management	Sewer Network Operations – Minor Asset Renewals	Region wide	Region wide	General Revenue	WS Planning and Delivery	180,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
R154	Water and Sewer Capital Works and Asset Management	Killcare Heights – Upgrade Water Pump Station	Region wide	Region wide	Contributions	WS Planning and Delivery	186,000	-
R155	Commercial Properties and Leasing	Various Works at Commercial Properties	Region wide	Region Wide	General Revenue	Economic Development and Property	402,500	-
R156	Car parking Operations	Gosford City Car Park – Reactive Works	Gosford	Gosford East	General Revenue	Economic Development and Property	21,000	-
R157	Plant and Fleet Management	Erina Heavy Plant Workshop Service Pit	Erina	Gosford East	General Revenue	Plant and Fleet	292,000	-
R159	Bridges	Yorkys Creek – Timber Bridge Replacement	Cedar Brush Creek	Wyong	Grant Funding	Roads and Drainage Infrastructure	600,000	-
R160	Roads	Ridgway Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works	Avoca Beach	Gosford East	Grant Funding	Roads and Drainage Infrastructure	100,000	-
R161	Roads	Church Rd - Pavement Renewal and Road Resurfacing	Tuggerah	Wyong	Grant Funding	Roads and Drainage Infrastructure	1,354,980	-
R164	Drainage Network	Lakedge Avenue - Culvert Renewal	Berkeley Vale	The Entrance	General Revenue	Roads and Drainage Infrastructure	107,742	-
R165	Drainage Network	Kala Ave and Walu Ave - Drainage Upgrade	Halekulani	Budgewoi	General Revenue	Roads and Drainage Infrastructure	150,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R168	Administration Offices and Depot Facility Management	Wyong Civic Centre - Internal Workspace Renewal	Wyong	Wyong	General Revenue	Facilities and Asset Management	300,000	600,000
Liveable								
L1	Childcare	Cottage Kids Early Learning Centre - Services Upgrade	Wyoming	Wyong	General Revenue	Facilities and Asset Management	-	50,000
L2	Childcare	Child Care Centres (Leased) Roof Replacement Happy Haven at Lake Haven and Kinburra at Kincumber	Region wide	Region wide	General Revenue	Facilities and Asset Management	140,000	-
L3	Community Facilities Management	Closed Circuit Television Renewals at Various Community Facilities	Region wide	Region wide	General Revenue	Facilities and Asset Management	100,000	150,000
L4	Community Facilities Management	Gosford Cubby House and Rumbalara Youth Hostel Drainage Works	Gosford	Gosford West	General Revenue	Facilities and Asset Management	100,000	-
L5	Community Facilities Management	Wyong Old School - Retaining Wall Renewal, External Fabric Works	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	250,000
L6	Libraries	Gosford Library Fitout	Gosford	Gosford West	General Revenue	Libraries and Education	-	202,000
L7	Wharves and Jetties	Little Bobby - Wharf Replacement	Little Bobby	Gosford West	Grant Funding	Roads and Drainage Infrastructure	2,100,000	-
L9	Childcare	Kariong Child Care Centre - Awning Roof and Veranda Renewal	Kariong	Gosford West	General Revenue	Facilities and Asset Management	-	100,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
L10	Childcare	Niagara Park Child Care Centre - Roof Replacement and Storm Water Management	Niagara Park	Wyong	General Revenue	Facilities and Asset Management	80,000	-
L11	Childcare	Kanwal and Terrigal - Child Care Centres Cabinetry Replacement	Region Wide	Region Wide	General Revenue	Facilities and Asset Management	80,000	-
L12	Childcare	Little Coast Kids Kanwal - Playground Renewal	Kanwal	Wyong	General Revenue	Facilities and Asset Management	-	180,000
L13	Childcare	Niagara Park Childrens Centre - Site Surrounds / External Play Area Renewal	Niagara Park	Wyong	General Revenue	Facilities and Asset Management	-	120,000
L14	Childcare	Terrigal Childrens Centre - Roof Renewal, Verandah Renewal, External Fabric Renewal	Terrigal	Gosford East	General Revenue	Facilities and Asset Management	-	150,000
L15	Childcare	Quality Early Learning Environment Resources (Grant Funded)	Region wide	Region Wide	Grant Funding	Libraries and Education	120,000	120,000
L16	Childcare	Kariong Child Care Centre - Playground Redesign	Kariong	Gosford West	Grant Funding	Libraries and Education	65,181	-
L17	Commercial Properties and Leasing	Metro Cinema Lake Haven - Roof Replacement	Lake Haven	Budgewoi	General Revenue	Facilities and Asset Management	-	250,000
L18	Community Facilities Management	Alison Homestead Nature Play Playground	Wyong	Wyong	General Revenue	Facilities and Asset Management	50,000	-
L19	Community Facilities Management	Charmhaven Community Hall Building Renewals	Charmhaven	Budgewoi	General Revenue	Facilities and Asset Management	100,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
L20	Community Facilities Management	East Gosford Lions Club Car Park	East Gosford	Gosford West	General Revenue	Facilities and Asset Management	100,000	-
L21	Community Facilities Management	Kincumber School Of Arts - Roof renewal and External Works	Kincumber	Gosford East	General Revenue	Facilities and Asset Management	80,000	-
L22	Community Facilities Management	Ettalong Beach Arts and Crafts Centre Building Works	Ettalong Beach	Gosford West	General Revenue	Facilities and Asset Management	100,000	-
L23	Community Facilities Management	Renewal Program Building Air Conditioning Systems	Region wide	Region Wide	General Revenue	Facilities and Asset Management	95,000	95,000
L24	Community Facilities Management	Umuna Beach Community Hall - New Internal Refurb and Roof Coverings	Umuna Beach	Gosford West	General Revenue	Facilities and Asset Management	-	80,000
L25	Community Facilities Management	Wyong Old School Building 5 - Internal Refurbishment and Roof	Wyong	Wyong	General Revenue	Facilities and Asset Management	-	80,000
L26	Community Facilities Management	Gravity Youth Centre and Wyong Pool Roof Replacement	Region wide	Region wide	General Revenue	Facilities and Asset Management	15,000	225,000
L27	Community Facilities Management	Colongra Bay Community Hall - Internal Flooring Renewal and Under Floor Ventilation.	Lake Munmorah	Budgewoi	General Revenue	Facilities and Asset Management	70,000	-
L28	Community Facilities Management	Tuggerah Lakes Community Centre - Front Awning Renewal	Tuggerah	Wyong	General Revenue	Facilities and Asset Management	-	40,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
L29	Community Facilities Management	Norah Head - New Community Facility	Norah Head	Budgewoi	Grant Funding	Leisure Beach Safety and Community Facilities	1,704,600	-
L30	Community Facilities Management	Community Buildings – Accessibility Program	Region wide	Region Wide	General Revenue	Facilities and Asset Management	-	300,000
L31	Holiday Parks	Canton Beach Holiday Park - Design and Construction of Swimming Pool	Canton Beach	Budgewoi	Restricted funds	Economic Development and Property	60,000	1,190,000
L32	Leisure Centres and Pools	Toukley Aquatic Pool - Investigation and Design for New Air Handling Unit	Toukley	Budgewoi	General Revenue	Facilities and Asset Management	-	80,000
L33	Leisure Centres and Pools	Preliminary planning for new Leisure and Aquatic Centre in the Northern Region	Region wide	Region Wide	Contributions	Leisure Beach Safety and Community Facilities	-	350,000
L34	Leisure Centres and Pools	Peninsula Leisure Centre - Rolling Facilities Plant Room and Equipment	Woy Woy	Gosford West	General Revenue	Leisure Beach Safety and Community Facilities	120,000	-
L35	Leisure Centres and Pools	Wyong Pool - Renewal Programs - 50 Metre Pool Filtration and Changing Rooms	Wyong	Wyong	General Revenue	Leisure Beach Safety and Community Facilities	-	120,000
L36	Leisure Centres and Pools	Leisure Centre Change Room Renewals	Region wide	Region Wide	General Revenue	Leisure Beach Safety and Community Facilities	100,000	875,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
L37	Leisure Centres and Pools	Niagara Park Stadium - Driveway and Accessibility Upgrade and Changing Rooms	Niagara Park	Wyong	Grant Funding	Leisure Beach Safety and Community Facilities	1,000,000	1,815,000
L38	Leisure Centres and Pools	Grant McBride Baths - Extend Pipeline	The Entrance	The Entrance	Grant Funding	Leisure Beach Safety and Community Facilities	90,000	-
L39	Leisure Centres and Pools	Grant McBride Baths - New Shade Sails	The Entrance	The Entrance	Grant Funding	Leisure Beach Safety and Community Facilities	40,000	-
L40	Leisure Centres and Pools	Toukley Aquatic Centre Air Handling Upgrade	Toukley	Budgewoi	General Revenue	Leisure Beach Safety and Community Facilities	30,000	495,000
L41	Leisure Centres and Pools	Grant McBride Baths - Club Room Renovations	The Entrance	The Entrance	Grant Funding	Leisure Beach Safety and Community Facilities	100,000	-
L42	Libraries	Umina Beach Library - Main Building Roof Renewal	Umina Beach	Gosford West	General Revenue	Facilities and Asset Management	250,000	-
L43	Libraries	Gosford Regional Library - New	Gosford	Gosford West	Contributions, Grant Funding and Restricted Funds	Libraries and Education	8,495,253	16,640,075
L44	Libraries	Library Resource Purchases	Region wide	Region Wide	General Revenue	Libraries and Education	845,000	705,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
L45	Libraries	Multiple Library Sites - Library Management System	Region wide	Region Wide	General Revenue	Libraries and Education	400,000	-
L46	Libraries	Rolling Works Program - Libraries and Education	Region wide	Region Wide	General Revenue	Libraries and Education	-	680,000
L47	Libraries	Umina Beach Library - Convert Annex to Meeting Rooms	Umina Beach	Gosford West	General Revenue	Libraries and Education	-	270,000
L48	Parks And Playgrounds	Gosford - Disability Playground	Gosford	Gosford West	Contributions	Open Space and Recreation	198,867	-
L49	Parks And Playgrounds	Renewal Program - Park Furniture	Region wide	Region Wide	General Revenue	Open Space and Recreation	105,000	105,000
L50	Parks And Playgrounds	Renewal Program - Playspaces - Softfall	Region wide	Region Wide	General Revenue	Open Space and Recreation	105,000	105,000
L51	Parks And Playgrounds	Renewal Program - Park Fencing	Region wide	Region Wide	General Revenue	Open Space and Recreation	42,000	42,000
L52	Parks And Playgrounds	Lions Park and Davistown - District Playspace Upgrades	Region wide	Region Wide	General Revenue and Grant Funded	Open Space and Recreation	340,000	340,000
L53	Parks And Playgrounds	Wyongah - District Playspace Upgrade - Tuggerawong Hall	Wyongah	Wyong	General Revenue	Open Space and Recreation	-	330,000
L54	Parks And Playgrounds	Local Playspace Renewal Program - Various Locations	Region wide	Region Wide	General Revenue	Open Space and Recreation	700,000	1,290,000
L55	Parks And Playgrounds	Renewal Program - Playspaces - Shade Sails	Region wide	Region Wide	General Revenue	Open Space and Recreation	60,000	60,000
L56	Parks And Playgrounds	Bar Point Pedestrian Access - Reserve Upgrade	Bar Point	Gosford West	General Revenue	Open Space and Recreation	50,000	-
L57	Parks And Playgrounds	Brady's Gully Park - Reserve Upgrade	Gosford	Gosford West	General Revenue	Open Space and Recreation	-	77,620



Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
L58	Parks And Playgrounds	Terrigal Haven - Reserve Upgrade - Construction of ex-HMAS Adelaide Memorial	Terrigal	Gosford East	General Revenue	Open Space and Recreation	-	63,952
L59	Parks And Playgrounds	Gwandalan and Lake Munmorah - Reserve Upgrade	Region wide	Region Wide	Restricted funds	Open Space and Recreation	50,000	-
L60	Parks And Playgrounds	Avoca - Reserve Upgrade - South End Park	Avoca Beach	Gosford East	Restricted funds	Open Space and Recreation	50,000	-
L61	Parks And Playgrounds	Tunkwallyn Oval Dog Exercise Area - Reserve Upgrade	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	-	85,000
L62	Parks And Playgrounds	Umina, Ocean Beach and Ettalong - Reserve Upgrade - Landscaping	Region wide	Region Wide	Restricted funds	Open Space and Recreation	100,000	-
L63	Parks And Playgrounds	Gosford - Reserve Upgrades - Park Embellishment	Gosford	Gosford West	Restricted funds	Open Space and Recreation	100,000	-
L64	Parks And Playgrounds	Gosford - Reserve Upgrades - Park Furniture	Gosford	Gosford West	Restricted funds	Open Space and Recreation	100,000	-
L65	Parks And Playgrounds	Woy Woy Waterfront Redevelopment - Reserve Upgrade	Woy Woy	Gosford West	Restricted funds	Open Space and Recreation	100,000	815,822
L66	Parks And Playgrounds	Renewal - BBQ Replacements	Region wide	Region Wide	General Revenue	Open Space and Recreation	20,000	20,000
L67	Parks And Playgrounds	Disability Access Improvements	Region wide	Region Wide	Contributions	Open Space and Recreation	100,000	100,000
L68	Parks And Playgrounds	Pelican Park - Playspace Renewal	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	180,000	-
L69	Parks And Playgrounds	Wamberal - Playspace Renewal - Memorial Hall (Nature Play)	Wamberal	The Entrance	General Revenue	Open Space and Recreation	80,000	-
L70	Parks And Playgrounds	Various Locations North - Playspace Renewal program	Region wide	Region Wide	General Revenue	Open Space and Recreation	550,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget 2023-24 \$	Budget 2024-25 \$
L71	Parks And Playgrounds	Skyhawk Playspace - Upgrade	Hamlyn Terrace	Wyong	Contributions	Open Space and Recreation	55,000	-
L72	Parks And Playgrounds	Mataram Ridge Park - Playspace Upgrade	Woongarrah	Budgewoi	Contributions	Open Space and Recreation	55,000	-
L74	Parks And Playgrounds	Hilltop Park - District Park Development	Woongarrah	Budgewoi	Contributions	Open Space and Recreation	30,000	-
L75	Public Toilets	Public Toilets - Annual Renewal Program	Region wide	Region Wide	General Revenue	Facilities and Asset Management	950,000	950,000
L76	Recreational Aquatic Infrastructure	Umina Beach - Car Park Upgrade - Ocean Beach Holiday Park Access Road and Associated Car Parking	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	55,000	-
L77	Recreational Aquatic Infrastructure	Boat Ramps/Jetties/Swimming Enclosures - Renewal Program	Region wide	Region Wide	General Revenue	Open Space and Recreation	400,000	400,000
L78	Recreational Aquatic Infrastructure	Wyong River - Aquatic Infrastructure - Canoe / Dinghy Launch	Wyong	Wyong	General Revenue	Open Space and Recreation	-	30,000
L79	Shared Pathways	Magenta - Shared Path Construction	Magenta	The Entrance	Contributions	Roads and Drainage Infrastructure	5,038,202	5,290,112
L80	Shared Pathways	Tuggerawong Foreshore - Shared Path Construction	Tuggerawong	Wyong	General Revenue	Roads and Drainage Infrastructure	340,000	-
L81	Shared Pathways	Shared Path and Footpath Renewal Program	Region wide	Region Wide	General Revenue	Roads and Drainage Infrastructure	900,000	1,000,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
L83	Shared Pathways	Malinya Road - Shared Path Construction	Davistown	Gosford East	Grant Funding	Roads and Drainage Infrastructure	100,000	900,000
L84	Sportsgrounds	Terrigal BMX Clubhouse - Roof Replacement and Building Works	Terrigal	Gosford East	General Revenue	Facilities and Asset Management	70,000	-
L85	Sportsgrounds	Toukley Tennis Court - Playing Surfaces Courts 1 and 2	Toukley	Budgewoi	General Revenue	Facilities and Asset Management	110,000	-
L87	Sportsgrounds	Woy Woy - Car Park Upgrade - Rogers Park	Woy Woy	Gosford West	General Revenue	Open Space and Recreation	20,000	280,000
L88	Sportsgrounds	Avoca - Car Park Upgrade - South End Park, - Investigations and Design	Avoca Beach	Gosford East	Contributions	Open Space and Recreation	50,000	500,000
L89	Sportsgrounds	Gwandalan - Car Park Upgrade - Tunkuwallin Oval Car Park Upgrade	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	70,000	300,000
L90	Sportsgrounds	Renewal Program - Sportsground Car Parks Sealing Program	Region wide	Region Wide	Restricted funds	Open Space and Recreation	100,000	-
L92	Sportsgrounds	Renewal Program - Sportsground Lighting - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	75,000	75,000
L93	Sportsgrounds	Renewal Program - Sportsground Assets - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	54,000	54,000
L94	Sportsgrounds	Renewal Program - Sportsground Fencing - Emergency Works	Region wide	Region Wide	General Revenue	Open Space and Recreation	42,000	42,000
L95	Sportsgrounds	Umina Skate Park - Skate Park Upgrade	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	3,905,088	-
L97	Sportsgrounds	Renewal Program - Tennis Courts	Region wide	Region Wide	General Revenue	Open Space and Recreation	110,000	110,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$	
							2023-24	2024-25
L98	Sportsgrounds	Gwandalan Skate Park - Skate Park Renewal	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	30,000	100,000
L99	Sportsgrounds	Wadalba East - Sporting Facility	Wadalba	Wyong	General Revenue	Open Space and Recreation	-	100,000
L100	Sportsgrounds	Bill Sohler Park - Sporting Facility Development	Ourimbah	Wyong	General Revenue	Open Space and Recreation	-	50,000
L101	Sportsgrounds	Colongra - Sporting Facility Development	Colongra	Budgewoi	General Revenue	Open Space and Recreation	-	2,500,000
L102	Sportsgrounds	Waste Storage Facilities - Sportsground Improvements	Region wide	Region Wide	General Revenue	Open Space and Recreation	50,000	50,000
L103	Sportsgrounds	Buff Point - Sportsground Drainage and Irrigation - Patrick Croke, Harry Moore and Koala Park	Region Wide	Region Wide	Grant Funding	Open Space and Recreation	889,772	889,772
L104	Sportsgrounds	Buff Point - Building Renewal - Buff Point Oval Sportsground Amenities	Buff Point	Budgewoi	Grant Funding	Open Space and Recreation	100,000	1,100,000
L105	Sportsgrounds	Building Renewal - Watanobbi Sportsground Amenities	Watanobbi	Wyong	General Revenue	Open Space and Recreation	-	720,000
L107	Sportsgrounds	Umuna Beach - Cricket Practice Nets Umuna Oval	Umuna Beach	Gosford West	Grant Funding	Open Space and Recreation	360,000	-
L108	Sportsgrounds	Sports Field Playspace Upgrade	Woongarah	Budgewoi	Contributions	Open Space and Recreation	105,000	-
L109	Sportsgrounds	Hamiyn Terrace Sports Field Playspace Upgrade	Hamiyn Terrace	Wyong	Contributions	Open Space and Recreation	56,396	-
L110	Sportsgrounds	Building Renewal - Halekulani Oval Sportsground Amenities	Halekulani	Budgewoi	Grant Funding	Open Space and Recreation	100,000	1,200,000
L111	Sportsgrounds	Skate Park Renewal Program	Region wide	Region Wide	General Revenue	Open Space and Recreation	-	300,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
L112	Sportsgrounds	2024-25 Open Space Program - Preliminary Investigations and Planning	Region wide	Region Wide	General Revenue	Open Space and Recreation	40,000	-
L119	Sportsgrounds	Rocket Ship Refurbishment (Long Jetty Salt Water Park)	Long Jetty	The Entrance	General Revenue	Open Space and Recreation	32,317	-
L122	Shared Pathways	Mannerling Park - Shared Pathway Construction	Mannerling Park	Budgewoi	Contributions	Roads and Drainage Infrastructure	120,000	120,000

Capital Works Projects – Pending External Grant Funding

The below table includes capital projects that are subject to external grant funding. Noting that where the funding source is Pending Grant, the identified project may be subject to scope change by the funding body.

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R21	Contracts and Technical Project Delivery	Avoca Drive, Avoca Beach - Natural Slope Stabilisation	Avoca Beach	Gosford East	Pending Grant	Procurement and Project Management	1,750,000	1,500,000
R22	Contracts and Technical Project Delivery	The Corso - Embankment Stabilisation	Saratoga	Gosford East	Pending Grant	Procurement and Project Management	146,250	-
R23	Contracts and Technical Project Delivery	Brush Creek Road, Cedar Brush Creek - Embankment Stabilisation	Cedar Brush Creek	Wyong	Pending Grant	Procurement and Project Management	3,425,876	2,000,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R24	Contracts and Technical Project Delivery	Old Maitland Road, Kangy Angy - Embankment Stabilisation	Kangy Angy	Wyong	Pending Grant	Procurement and Project Management	65,000	-
R25	Contracts and Technical Project Delivery	Morgans Road, Mount White - Embankment Stabilisation	Mount White	Gosford West	Pending Grant	Procurement and Project Management	-	245,728
R26	Contracts and Technical Project Delivery	Kilkenny Road, Somersby - Stabilisation Works	Somersby	Gosford West	Pending Grant	Procurement and Project Management	-	181,333
R27	Contracts and Technical Project Delivery	Wisemans Ferry Road, Greengrove - Embankment / Cutting Stabilisation	Greengrove	Gosford West	Pending Grant	Procurement and Project Management	4,200,000	4,000,000
R28	Contracts and Technical Project Delivery	Daley Avenue, Daleys Point - Embankment Stabilisation	Daleys Point	Gosford East	Pending Grant	Procurement and Project Management	390,000	-
R29	Contracts and Technical Project Delivery	Mangrove Creek Road, Mangrove Creek - Embankment Stabilisation	Mangrove Creek	Gosford West	Pending Grant	Procurement and Project Management	390,000	-
R30	Contracts and Technical Project Delivery	Bumble Hill Road, Kulnura - Natural Slope Stabilisation	Kulnura	Wyong	Pending Grant	Procurement and Project Management	666,574	-
R31	Contracts and Technical Project Delivery	Hereford Street, Berkeley Vale - Embankment Stabilisation	Berkeley Vale	The Entrance	Pending Grant	Procurement and Project Management	1,000,000	2,832,920
R32	Contracts and Technical Project Delivery	Muloora Road, Springfield - Fill Embankment Stabilisation	Springfield	Gosford East	Pending Grant	Procurement and Project Management	650,000	-

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget	
							\$ 2023-24	\$ 2024-25
R33	Contracts and Technical Project Delivery	Palmdale Road, Palmdale - Embankment Stabilisation	Palmdale	Wyong	Pending Grant	Procurement and Project Management	281,500	2,000,000
R34	Contracts and Technical Project Delivery	River Road, Wyong - Embankment Stabilisation	Wyong	Wyong	Pending Grant	Procurement and Project Management	234,000	-
R35	Contracts and Technical Project Delivery	Buff Point Avenue, Buff Point - Natural Slope/Shared Path Stabilisation	Buff Point	Budgewoi	Pending Grant	Procurement and Project Management	3,350,794	-
R36	Contracts and Technical Project Delivery	Yarramalong Road, Wyong Creek - Natural Slope Stabilisation	Wyong Creek	Wyong	Pending Grant	Procurement and Project Management	529,253	-
R37	Contracts and Technical Project Delivery	Wisemans Ferry Road, Gunderman - Natural Slope / Embankment Stabilisation Stage 1	Gunderman	Gosford West	Pending Grant	Procurement and Project Management	1,501,500	1,501,500
R38	Contracts and Technical Project Delivery	Settlers Road, Wisemans Ferry – Cutting / Natural Slope Stabilisation	Wisemans Ferry	Gosford West	Pending Grant	Procurement and Project Management	2,250,000	2,300,000
R39	Contracts and Technical Project Delivery	Wisemans Ferry Road, Spencer – Embankment / Cutting Stabilisation Stage 1	Spencer	Gosford West	Pending Grant	Procurement and Project Management	2,018,000	2,018,000
R40	Contracts and Technical Project Delivery	Wisemans Ferry Road, Gunderman – Cutting / Natural Slope and Embankment Stabilisation Stage 1	Gunderman	Gosford West	Pending Grant	Procurement and Project Management	50,000	4,406,400
R41	Contracts and Technical Project Delivery	Wisemans Ferry Road, Gunderman - Embankment / Natural Slope Stabilisation Stage 1	Gunderman	Gosford West	Pending Grant	Procurement and Project Management	-	7,312,500

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
R42	Contracts and Technical Project Delivery	Kadija Close, Somersby - Embankment Stabilisation	Somersby	Gosford West	Pending Grant	Procurement and Project Management	146,250	-
R43	Contracts and Technical Project Delivery	Glenrock Parade, Tascott - Embankment Stabilisation	Tascott	Gosford West	Pending Grant	Procurement and Project Management	429,000	-
R44	Contracts and Technical Project Delivery	Tapley Road, Mount Elliot - Embankment Stabilisation	Mount Elliot	Wyong	Pending Grant	Procurement and Project Management	695,000	-
R79	Roads	Shelly Beach Road - Road Upgrade	Empire Bay	Gosford East	Pending Grant	Roads and Drainage Infrastructure	-	3,165,000
R82	Roads	Davistown Road - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works (Federal Election Funding)	Davistown	Gosford East	Pending Grant	Roads and Drainage Infrastructure	150,000	-
R83	Roads	The Scenic Road - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works (Federal Election Funding)	Macmasters Beach	Gosford East	Pending Grant	Roads and Drainage Infrastructure	220,000	-
R84	Roads	Road Renewal Program (Federal Election Funding)	Region wide	Region Wide	Pending Grant	Roads and Drainage Infrastructure	11,835,000	10,746,412
Liveable								
L73	Parks And Playgrounds	Kariong Playspace - Playspace Renewal	Kariong	Gosford West	Pending Grant	Open Space and Recreation	150,000	-
L86	Sportsgrounds	Woy Woy - Car Park Upgrade - James Browne Oval	Woy Woy	Gosford West	Pending Grant	Open Space and Recreation	70,000	425,000
L91	Sportsgrounds	Erina Oval Sportsground Amenities - Building Renewal	Erina	Gosford East	Pending Grant	Open Space and Recreation	30,000	70,000

Ref No.	Service	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget \$ 2023-24	Budget \$ 2024-25
L96	Sportsgrounds	Lake Munmorah - Recreation Facility Development	Lake Munmorah	Budgewoi	Pending Grant and Contribution	Open Space and Recreation	620,000	1,800,000
L106	Sportsgrounds	Kincumber - Building Renewal - Frost Reserve Sportsground Amenities Building	Kincumber	Gosford East	Pending Grant	Open Space and Recreation	30,000	70,000
L113	Sportsgrounds	Woy Woy Foreshore - Public Swimming Baths and Accessibility Upgrade	Woy Woy	Gosford West	Pending Grant	Open Space and Recreation	63,500	1,094,860
L114	Sportsgrounds	Slade Park - Sporting and Recreation Reserve Car Park Upgrade	Budgewoi	Budgewoi	Pending Grant	Open Space and Recreation	59,500	1,127,243
L115	Sportsgrounds	Slade Park - Boat Ramp, Car Park and Rigging Area Upgrade	Budgewoi	Budgewoi	Pending Grant	Open Space and Recreation	83,500	845,988
L116	Sportsgrounds	Don Small Oval - Sports Car Park Upgrade	Tacoma	Wyong	Pending Grant	Open Space and Recreation	68,255	523,861
L117	Sportsgrounds	Colongra Bay - Boat Ramp and Foreshore Upgrade	Colongra	Budgewoi	Pending Grant	Open Space and Recreation	76,000	726,000
L118	Sportsgrounds	Kariong Amenities Building Upgrade	Kariong	Gosford West	Pending Grant	Open Space and Recreation	600,000	-
L120	Sportsgrounds	Baker Park Master Planning	Gosford	Gosford West	Pending Grant	Open Space and Recreation	85,000	-
L121	Shared Pathways	Pedestrian Access and Mobility Plan Program - Shared Path and Footpaths	Region Wide	Region Wide	Pending Grant	Roads and Drainage Infrastructure	2,000,000	2,000,000
L123	Sportsgrounds	Northlakes Oval - Car Park and Amenities Building Upgrade	Doyalson	Budgewoi	Pending Grant	Open Space and Recreation	158,150	2,797,195

Statement of Revenue





Rates and Charges

The Statement of Revenue details how rates and annual charges are set, as well as fees and charges for use of Council facilities and services.

As part of addressing its 2020 financial crisis, Council received approval for a three-year increase to ordinary and special rates income of 15% (including the rate peg) for the period 1 July 2021 to 30 June 2024. Council applied to IPART to continue its current level of ordinary and special rates for a further seven years from 1 July 2024 to 30 June 2031. On 10 May 2022 IPART approved the extension of the special variation to 30 June 2031.

The financial details contained in this section reflect a 3.8% rate peg that will be applied in 2023-24. This means that Council's rating income will increase by 3.8% above the amount received in 2022-23. Council's rating income is collected from ratepayers according to the individual value of each property within each rating category.

Council has a limited number of inflexible rating structures mandated under NSW legislation. The available structures are based on the unimproved land value of property meaning those with land values that are higher than the average for the local government area pay more rates relative to those with land values below the average, within the total rate peg set by IPART.

Under the *Valuation of Land Act 1916* Council is required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in the 2023-24 rating year have a base date of 1 July 2022.

Revaluations are undertaken every three years by the VG – an increase or decrease in land valuation does not have an impact on the overall general rates income that Council can raise (which is limited by the IPART rate peg) but it does determine how much you pay in rates relative to every other ratepayer.

Ordinary Rates

Categories

In accordance with s514 of the *Local Government Act 1993*, all parcels of rateable land in Central Coast local government area have been classified into one of the following categories of Ordinary rates:

Land Categories		
Farmland	s515 of the <i>Local Government Act 1993</i>	Land is categorised as farmland if it is a parcel of rateable land valued as one assessment and its dominant use is for farming or agricultural production. Rural residential land is not categorised farmland.
Residential	s516 of the <i>Local Government Act 1993</i>	Land is categorised as residential if it is a parcel of rateable land valued as one assessment and its dominant use is for residential accommodation or rural residential land or if it is vacant land, or it is zoned or otherwise designated for use under an environmental planning instrument for residential purposes.
Mining	s517 of the <i>Local Government Act 1993</i>	Land is to be categorised mining if it is a parcel of rateable land valued as one assessment and its dominant use is for a coal mine or metalliferous mine.
Business	s518 of the <i>Local Government Act 1993</i>	Land is to be categorised as business if it cannot be categorised as farmland, residential or mining. Caravan parks and manufactured home communities are to be categorised business.
Business – Major Retail	s529(2)(d) of the <i>Local Government Act 1993</i> - a sub-category may be determined for the category “business” according to a centre of activity	<p>The Business Subcategory of Major Retail applies to properties within the major retail precincts in the area of:</p> <ul style="list-style-type: none"> • Bay Village Bateau Bay (refer to Map 1) • Lake Haven Shopping Centre and Home Mega Centre (refer to Map 2) • Westfield Tuggerah (refer to Map 3) • Tuggerah SuperCentre (refer to Map 4) • Erina Fair (refer to Map 5)
Business – Local Retail	s529(2)(d) of the <i>Local Government Act 1993</i> - a sub-category may be determined for the category “business” according to a centre of activity	<p>The Business Subcategory of Local Retail applies to properties within the local retail precincts in the area at:</p> <ul style="list-style-type: none"> • Chittaway Bay (refer to Map 6) • Lake Munmorah (refer to Map 7) • San Remo (refer to Map 8) • Wadalba (refer to Map 9) • Kincumber (refer to Map 10) • Lisarow (refer to Map 11) • West Gosford (refer to Map 12) • Woy Woy (refer to Map 13) • Wyoming (refer to Map 14) • Gosford (refer to map 15)

Properties that are subject to Mixed Development Apportionment Factors (MDAF) as supplied by the VG are rated part Residential and part Business based on the MDAF percentage. Properties that are not granted a MDAF are categorised according to the dominant use of the property.

Current Rating Structure

The *Local Government Act 1993* sets out the methodology by which a council can collect its rates income. Our rating structure consists of both ordinary and special rates. We can levy an ordinary rate on all rateable land within the Central Coast local government area, and each assessment must be categorised according to its dominant or permitted use.

Council's rating structure is determined by s497 of the *Local Government Act 1993* as either:

- An ad valorem charge per dollar value of land (ad valorem rating structure); or
 - An ad valorem charge with a minimum rate (minimum rate rating structure),
- depending on the rating category as detailed in the Ordinary Rates and Special Rates tables below

Ad Valorem

An ad valorem amount is a variable charge set as a proportion of the unimproved land value of the rateable property – that is, the value of the property without any buildings, houses or other capital improvement.

Minimum amount

The decision as to whether a council will or will not use minimum rates is entirely left to the discretion of each council. If a council resolves to specify one or more minimum amounts of a rate in accordance with s548(3)(a) of the *Local Government Act 1993*, the size of any minimum amount must not exceed the relevant permissible limits provided for in the Act and s126 of the *Local Government (General) Regulation 2021* unless special Ministerial approval for a higher amount has been granted.

Other Specific Rates

Upon registration of a new strata plan or deposited plan, Council will re-rate the property(s) from the date of registration of the new parcel(s) with NSW Land Registry Services.

Postponement of Rates

Where a property is used as a single dwelling but because of zoning or permitted use has a land value that reflects the potential use of the land rather than the actual use, Council can provide a postponement of rates in accordance with s591 of the *Local Government Act 1993*.

Non-rateability

Council will determine land to be non-rateable strictly in accordance with s555 and s556 of the *Local Government Act 1993* and the *Local Government (General) Regulation 2021*.

Rate Reduction for Eligible Pensioners

Council provides a rate reduction on the combined ordinary rate levy amount and the domestic waste management charge of 50%, with a maximum combined reduction of \$250 to eligible pensioners. Of this reduction 55% is reimbursed to Council by the NSW Government.

Ordinary Rates

Ordinary rates are used to provide essential services such as the road network, street lighting, street cleaning, footpaths, parks, sport and recreation facilities, environmental planning and conservation, city rangers, pest control, libraries, town planning and building control, community services, and much more.

A rate peg of 3.8% for 2023-24 will apply. The estimated ordinary rates income for 2023-24 totals \$209,689,706 and is reflective of the rate peg and other mandatory adjustments as per the following table:

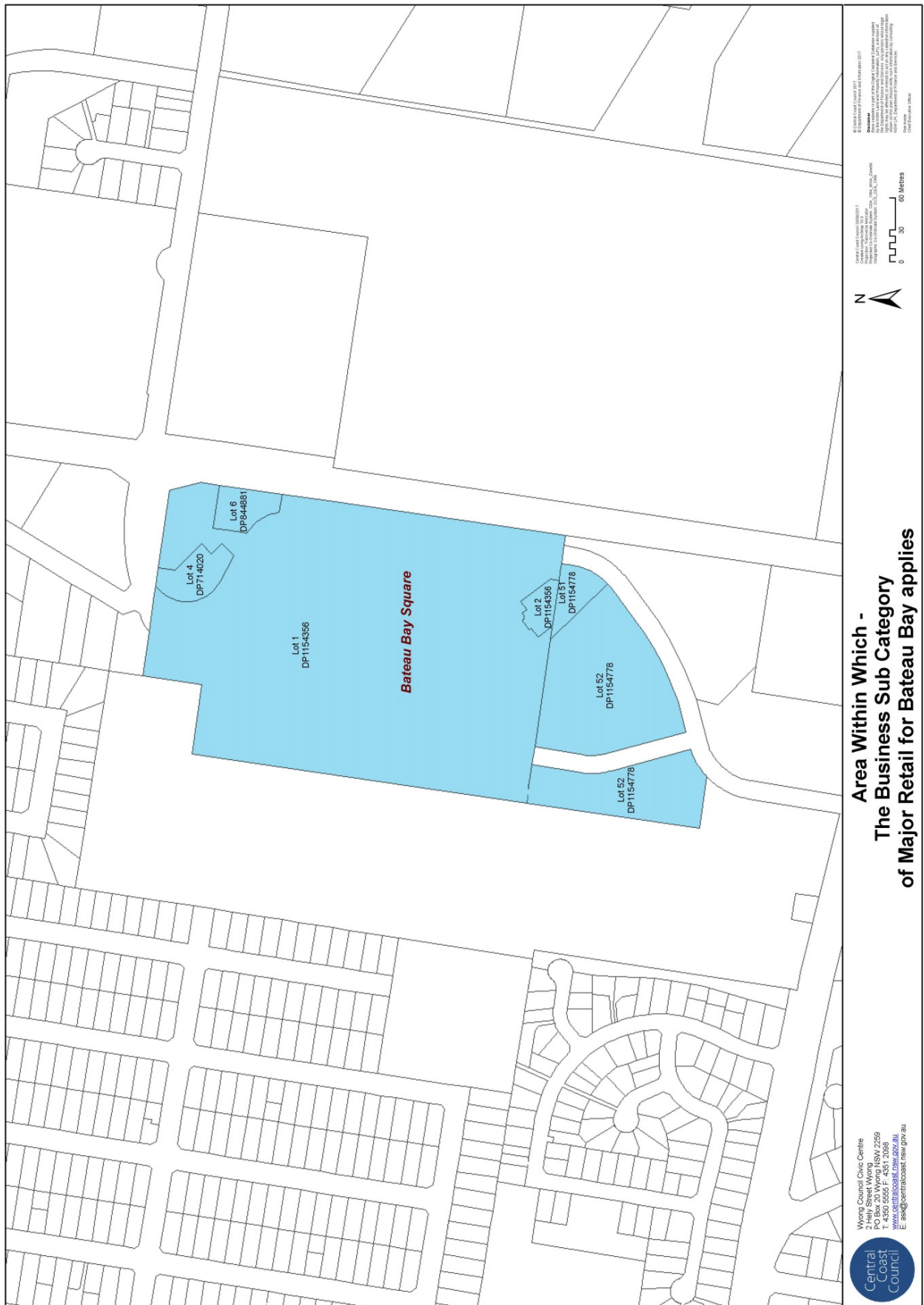
Category and Sub-category	No. of Properties	Minimum \$	Ad Valorem Rates (in the \$)	Estimated Rate Income per Category \$
Farmland	431	590.62	0.00119784	\$945,992
Residential	136,259	590.62	0.00205338	\$180,297,601
Business	6902	590.62	0.00411596	\$23,797,620
Business – Major Retail	22	-	0.01054977	\$1,943,837
Business – Local Retail	26	590.62	0.00503690	\$317,255
Mining	5	-	0.31049553	\$2,387,400

Business Major Retail Maps

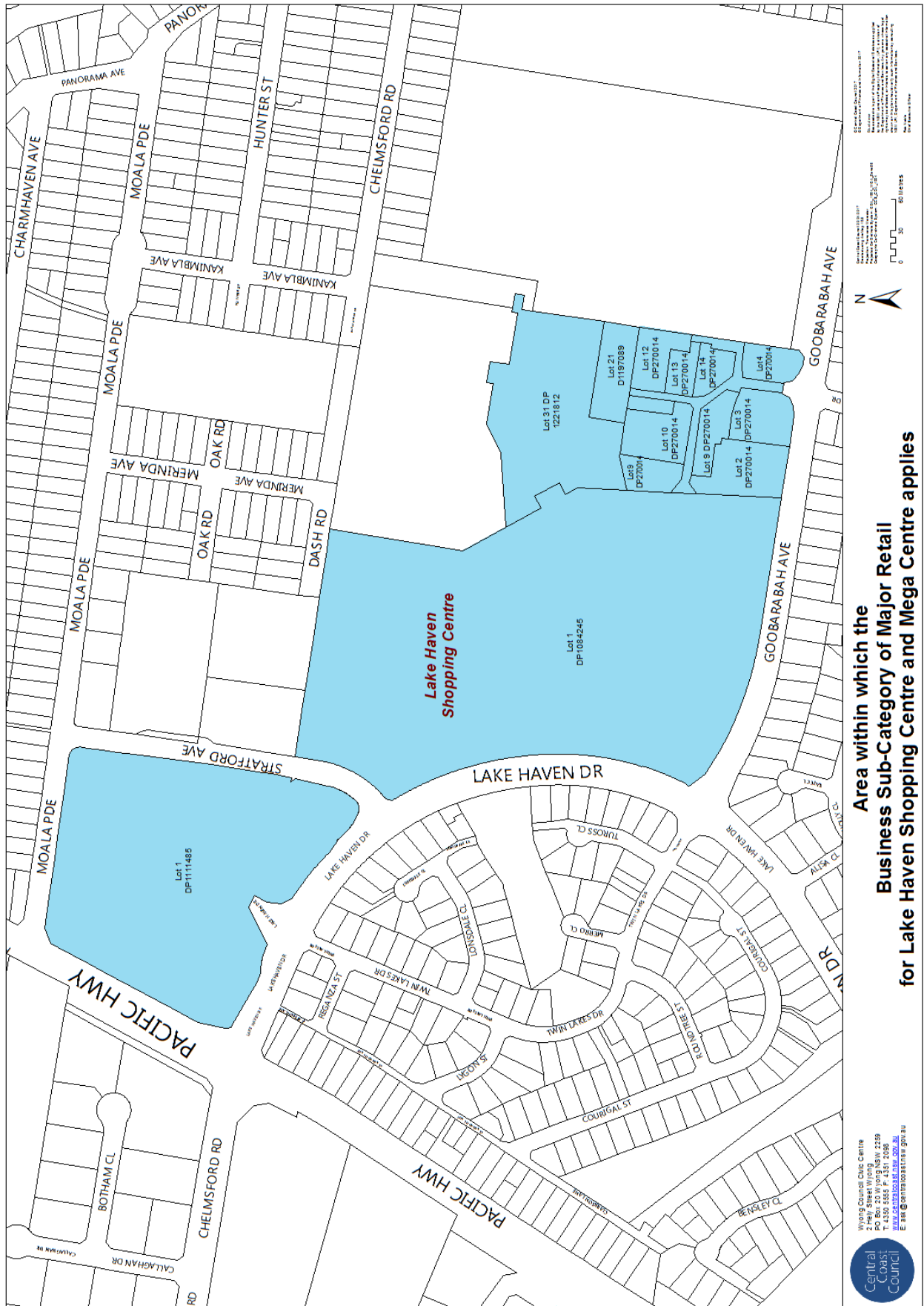
The following maps are included under Business Major Retail:

- Bateau Bay
- Lake Haven
- Westfield Tuggerah
- Tuggerah Super Centre
- Erina

Map 1 - Business Major Retail - Bateau Bay



Map 2 - Business Major Retail – Lake Haven



**Area within which the
Business Sub-Category of Major Retail
for Lake Haven Shopping Centre and Mega Centre applies**

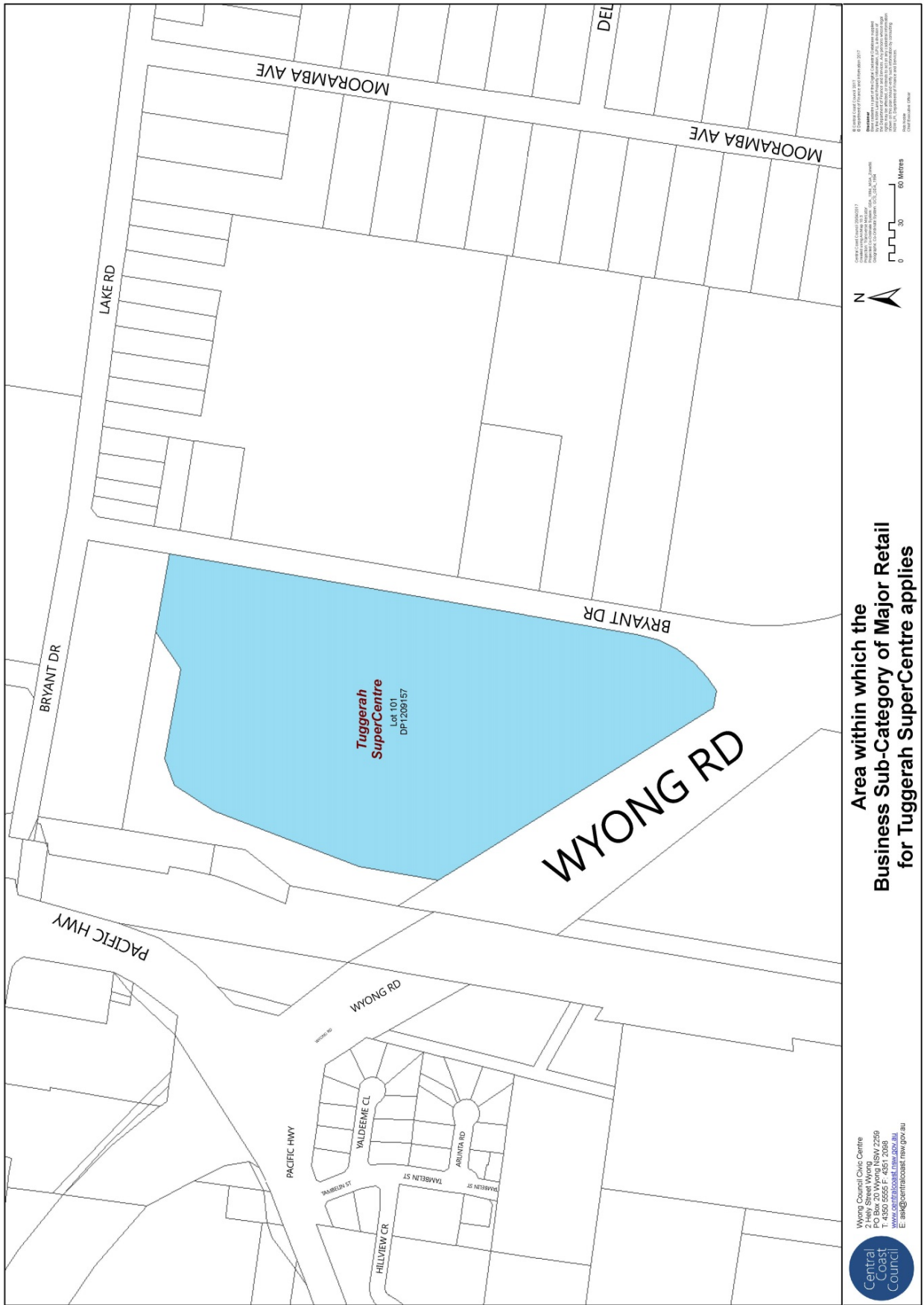
Wing Council Civic Centre
2 Hwy Street Wingham NSW 2559
T 4350 5555 F 4351 2058
WWW.CENTRALCOASTNSW.GOV.AU
E ts@centralcoastnsw.gov.au



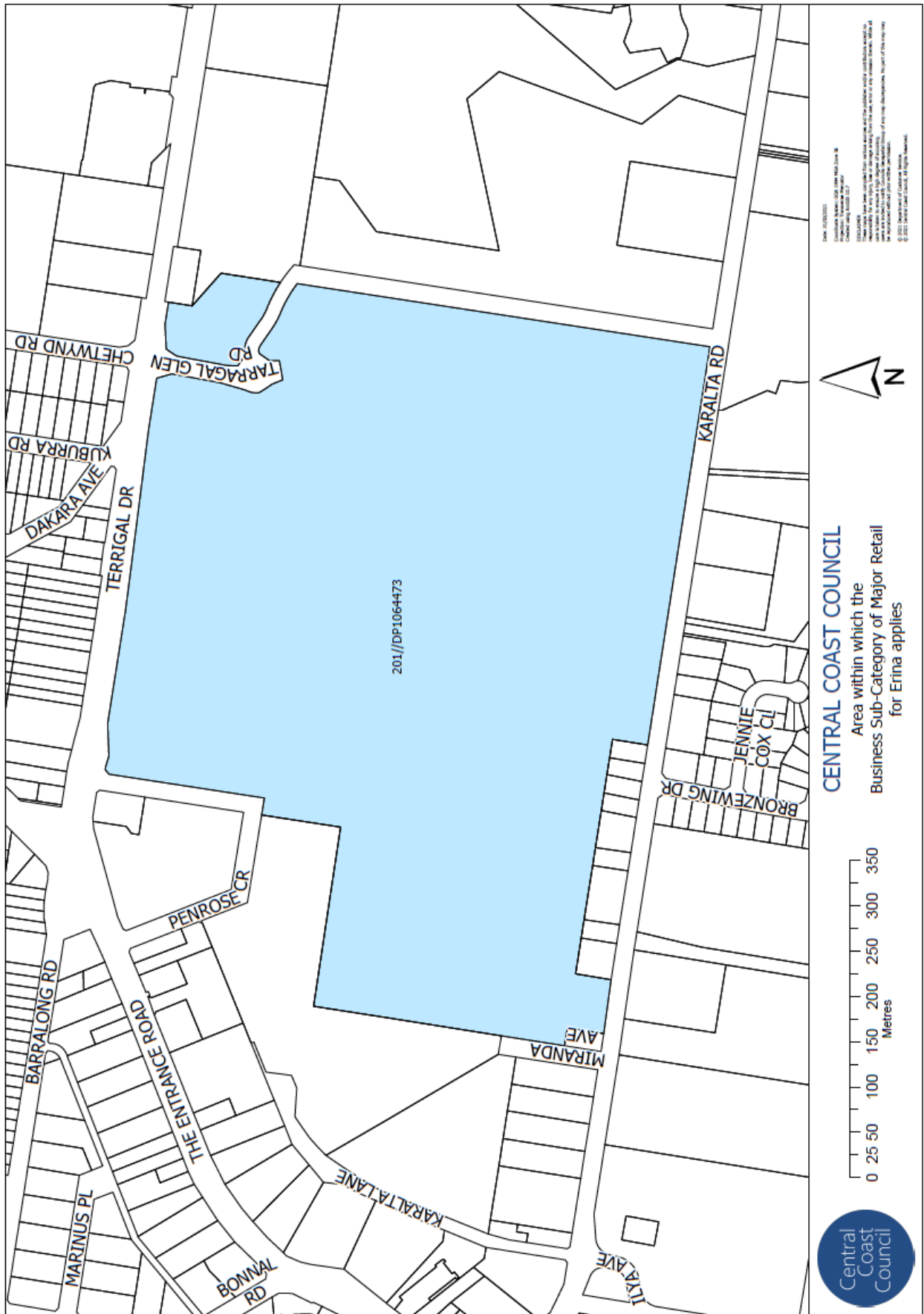
Map 3 - Business Major Retail – Westfield Tuggerah



Map 4 - Business Major Retail – Tuggerah Super Centre



Map 5 – Business Major Retail – Erina





Business Local Retail Maps

The following maps are included under Business Local Retail:

- Chittaway Bay
- Lake Munmorah
- San Remo
- Wadalba
- Kincumber
- Lisarow
- West Gosford
- Woy Woy
- Wyoming
- Gosford

Map 6 – Business Local Retail – Chittaway Bay



Map 7 - Business Local Retail – Lake Munmorah



Map 8 - Business Local Retail – San Remo



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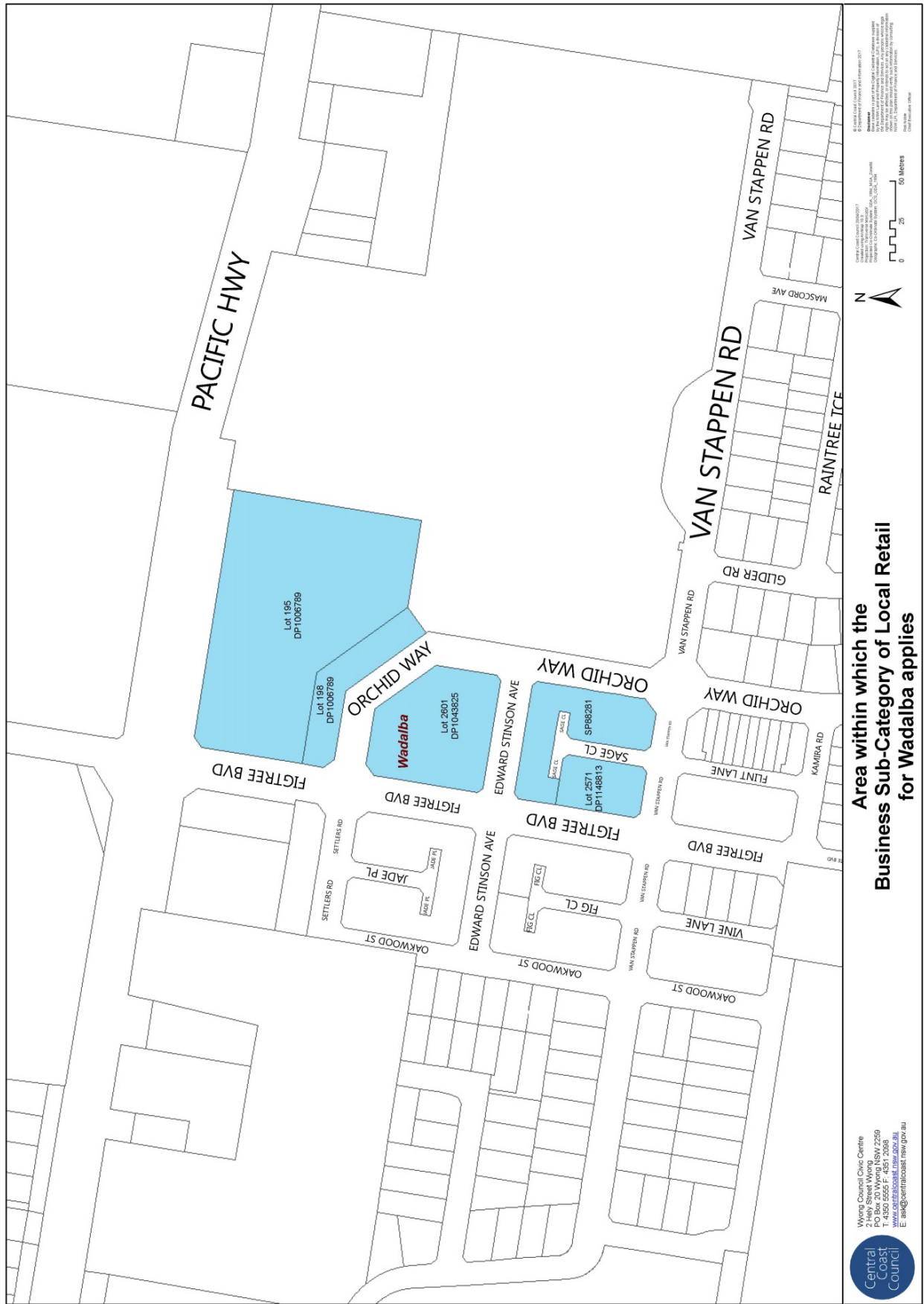
N

**Area within which the
 Business Sub-Category of Local Retail
 for San Remo applies**

Wyangah Council Civic Centre
 PO Box 20 Wyngah NSW 2259
 T: 4350 5555 F: 4351 2098
www.wyangahcouncil.nsw.gov.au
 E: info@wyngahcouncil.nsw.gov.au



Map 9 – Business Local Retail – Wadalba



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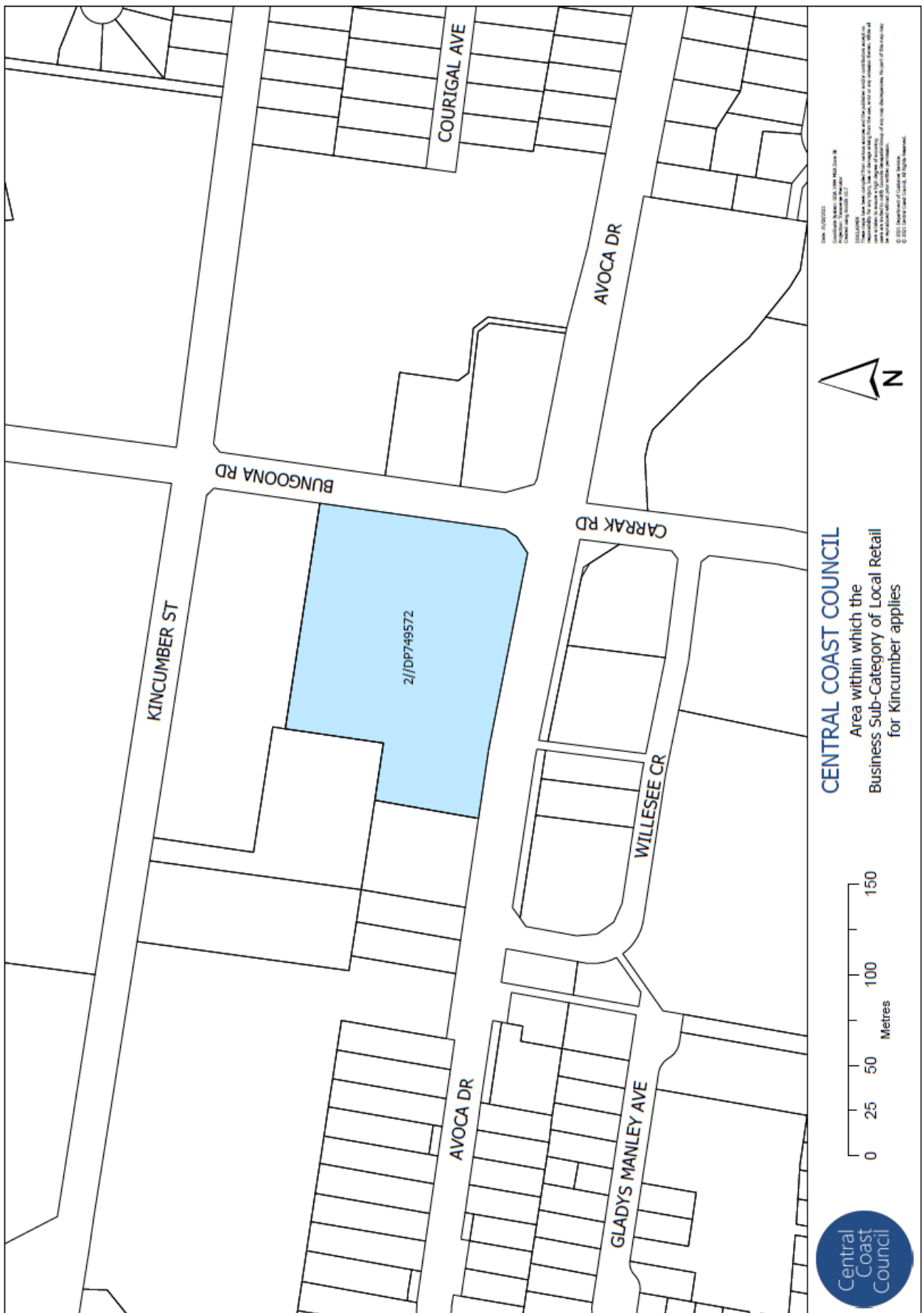
0 25 50 60 Metres

Area within which the Business Sub-Category of Local Retail for Wadalba applies

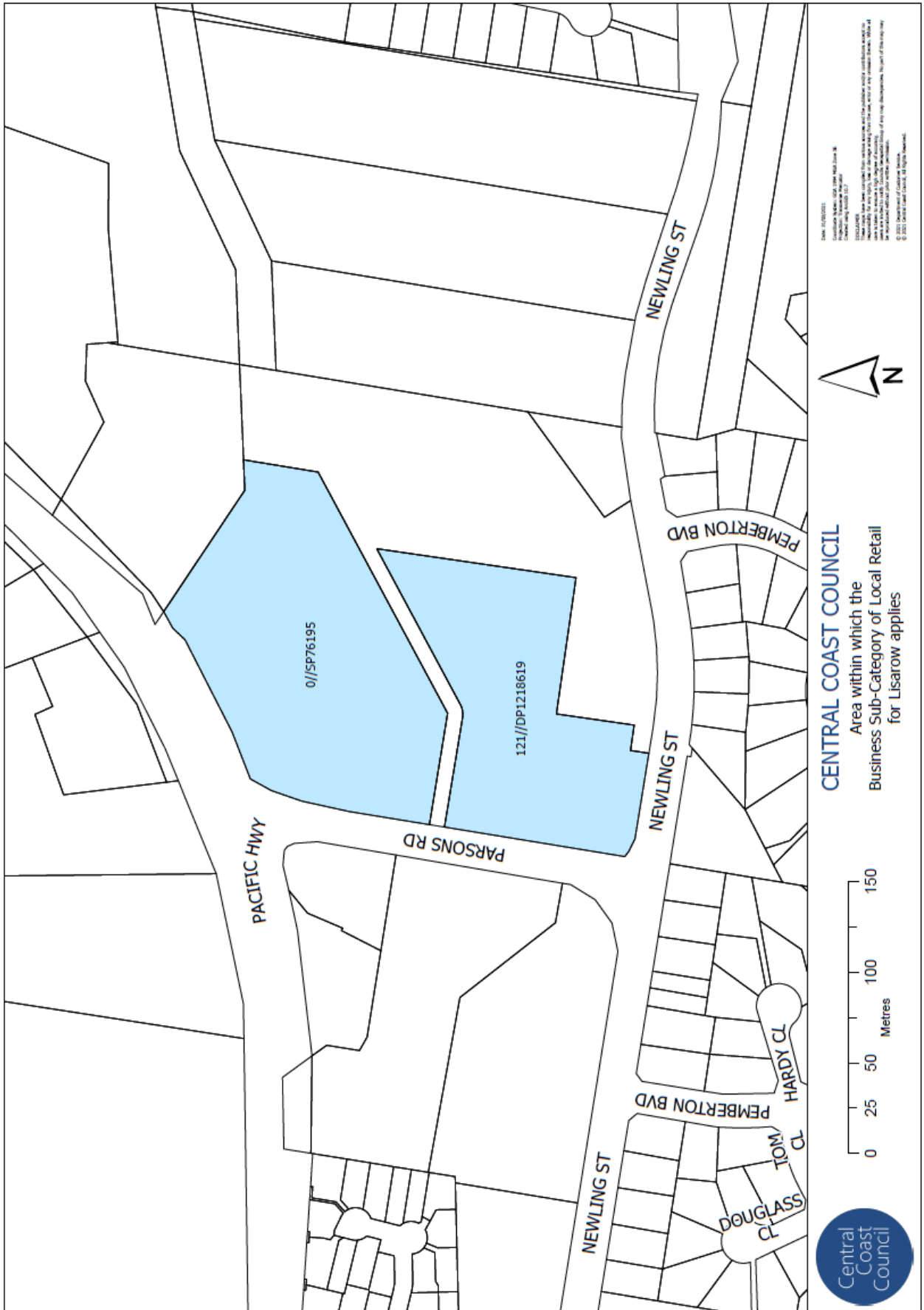
Wyong Council Civic Centre
 100 Wyong Street
 PO Box 20 Wyong NSW 2259
 T: 4350 5555 F: 4351 2098
www.centralcoast.nsw.gov.au
 E: info@centralcoast.nsw.gov.au



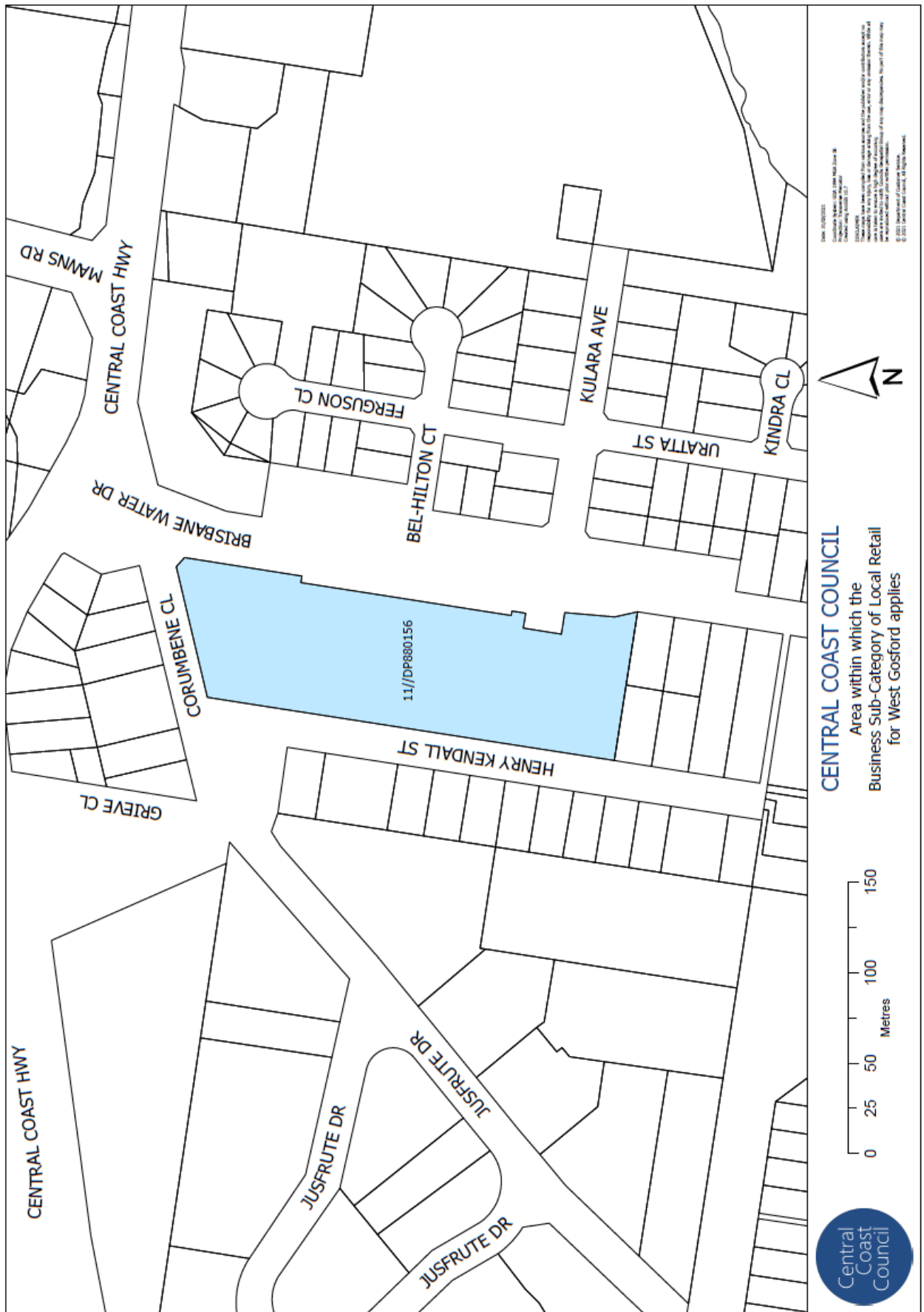
Map 10 – Business Local Retail – Kincumber



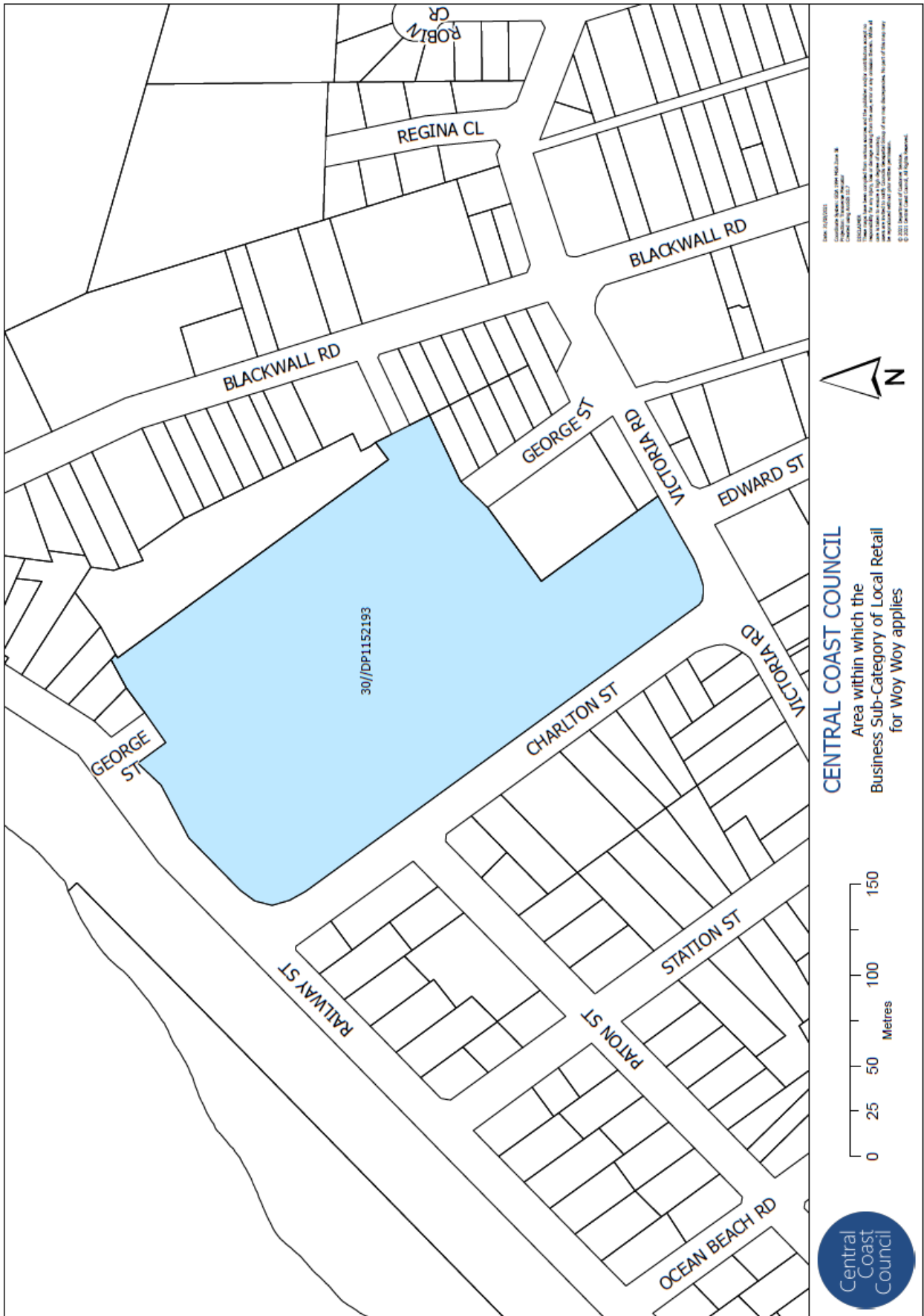
Map 11 – Business Local Retail – Lisarow



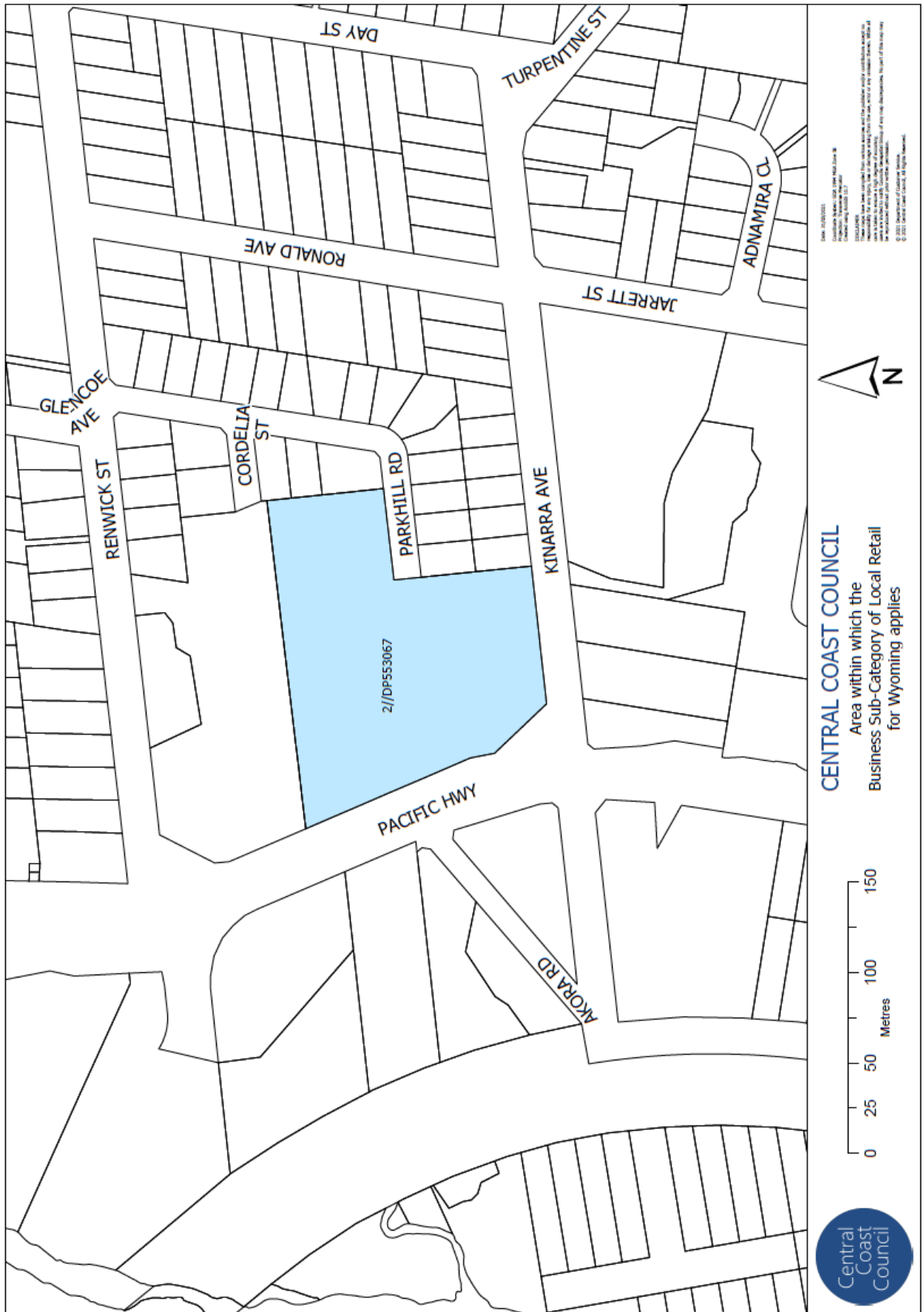
Map 12 – Business Local Retail – West Gosford



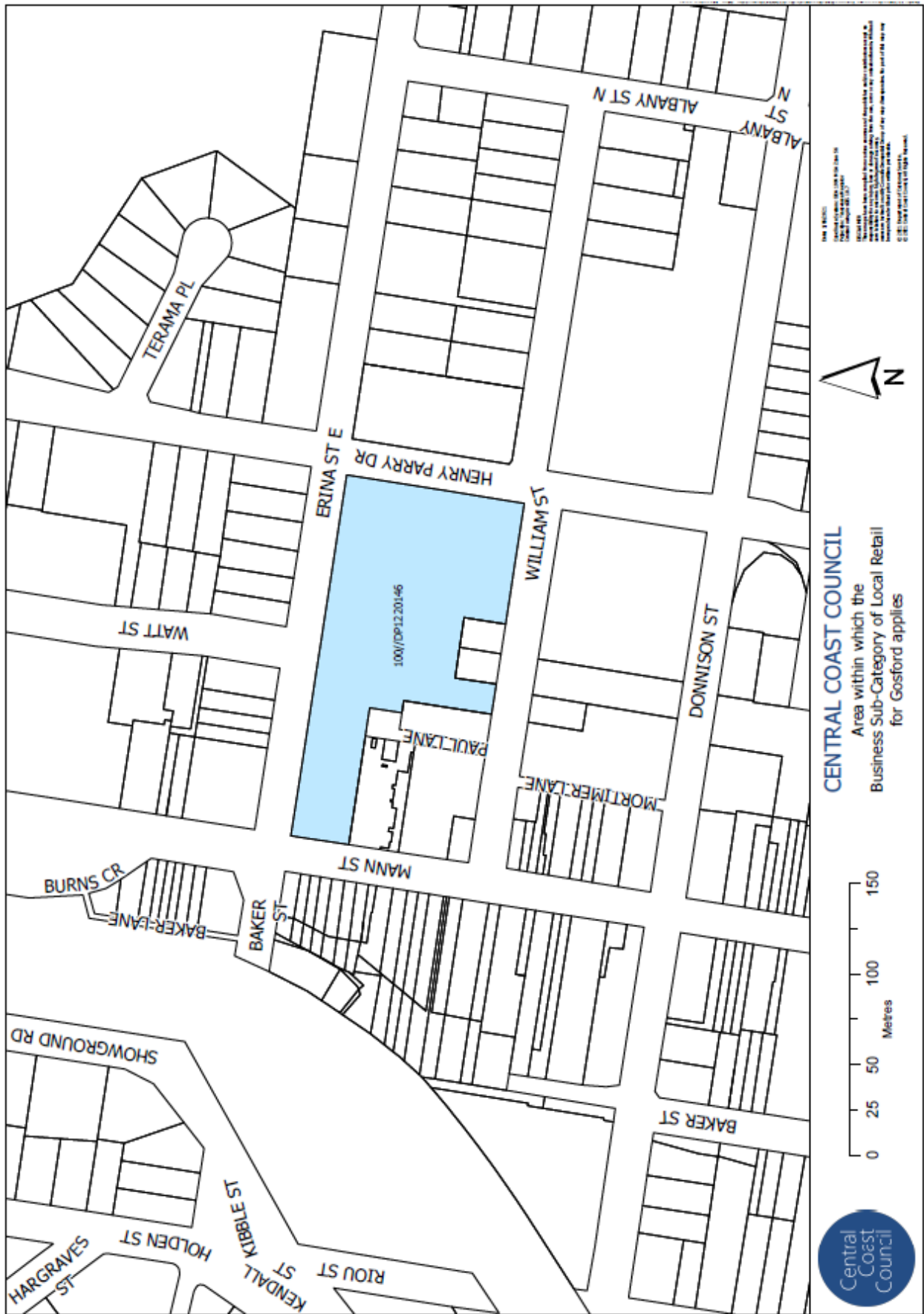
Map 13 – Business Local Retail – Woy Woy



Map 14 – Business Local Retail – Wyoming



Map 15 – Business Local Retail – Gosford





Special Rates

In addition to ordinary rates, the *Local Government Act 1993* makes provision for a special rate. The council may consider special rates if it proposes to finance a project that will benefit either the whole of the local government area or part of it. A project may be comprised of works, services, facilities or activities.

A special rate can be levied on any rateable land which, in the council's opinion, benefits or will benefit from the project in question; or contributes to the need for the project; or projects, or for similar projects in different parts of its area. When setting a special rate, it is important that the council is able to define with some precision how the project will affect land parcels. The rate must then be applied consistently to the affected properties. All land that benefits from the project must be levied at a special rate.

The amount of the special rate is determined according to the assessment of the relationship between the estimated cost of the activity and the degree of benefit afforded to the ratepayer by providing the activity. Like an ordinary rate, a special rate is based on the land value of rateable properties and may consist of an ad valorem rate (which may be subject to a minimum rate) or a base amount to which an ad valorem rate is added.

Special Rate	Properties Assessed	Ad Valorem Rates (in the \$)	Estimated income
<p><u>Special Rate Gosford Parking</u></p> <p><u>Purpose</u> Provide funding for the operation of the Baker Street Parking Station.</p> <p><u>Background</u> Introduced in 1978 as an ongoing rate.</p> <p>Refer to Map 16</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.00089692	\$235,127
<p><u>Special Rate CBD Improvement Rate</u></p> <p><u>Purpose</u> Provide funding for works which will enhance the Central Business District and benefit business properties located in that area.</p> <p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 16</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.00236413	\$619,755
<p><u>Special Rate Business / Tourism Development</u></p> <p><u>Purpose</u> Provide funding for Business / tourism works across the former Gosford Local Government Area.</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , within the former Gosford Local Government Area.	0.00032458	\$1,140,680

Special Rate	Properties Assessed	Ad Valorem Rates (in the \$)	Estimated income
<p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 17</p>			
<p><u>Special Rate The Entrance</u></p> <p><u>Purpose</u> Provide funding to The Entrance area to:</p> <ul style="list-style-type: none"> • Promote the economic development of The Entrance area • Market and promote The Entrance area • Organise and manage promotional events within and around The Entrance area for the purpose of improving the market penetration of The Entrance area and its traders. <p><u>Background</u> Introduced from 1 July 1997, to fund activities in The Entrance area and to enhance the local business area.</p> <p>Refer to Maps 18 and 19</p>	<p>The Entrance Area Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> • All land used for business purposes and categorised, in accordance with s518 of the <i>Local Government Act 1993</i>, in the suburb known as The Entrance • Major Facilities servicing Tourists identified as all properties in the suburbs of Magenta, The Entrance North, The Entrance, Blue Bay, Long Jetty, Toowoona Bay, Shelly Beach and Bateau Bay being land predominantly used for purposes as defined in Council's current Local Environmental Plan (LEP) of: <ul style="list-style-type: none"> - Amusement centres - Camping grounds - Caravan parks - Eco-tourist facilities - Pubs - Registered clubs - Service stations - Tourist and visitor accommodation • Identified as Town Centres in Council's current Retail Centres Strategy. <p>These are properties that have been identified by Council as receiving a benefit through this special rate.</p>	0.00279774	\$702,442
<p><u>Special Rate Toukley</u></p> <p><u>Purpose</u> Provide funding to the Toukley area to market and promote the economic development of the Toukley area within which this special rate applies.</p> <p><u>Background</u></p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> • All properties categorised as Business in the Toukley, Canton Beach, Noraville and Norah Head areas. <p>These are properties that have been identified by Council as receiving a</p>	0.00210533	\$218,365

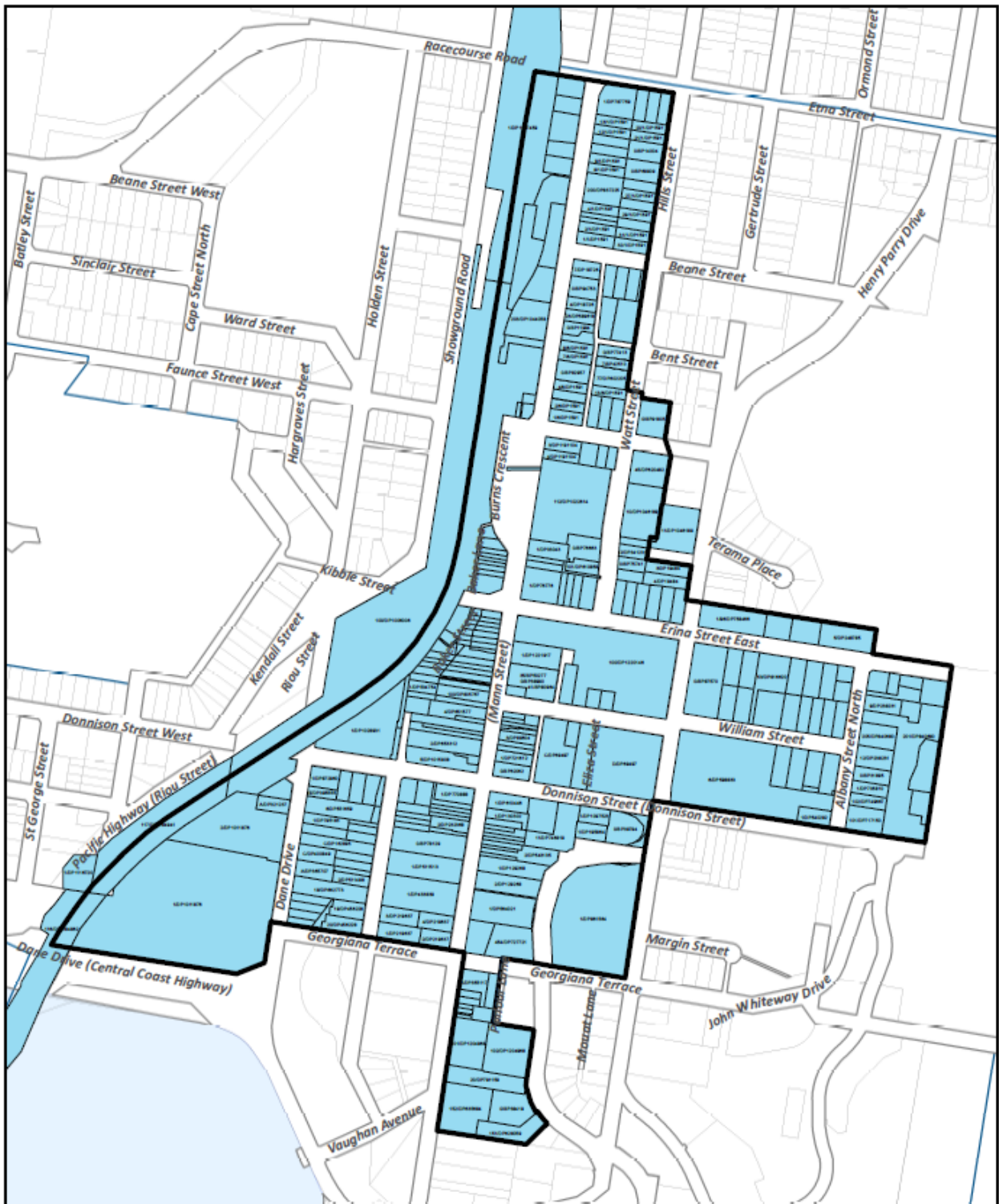
Special Rate	Properties Assessed	Ad Valorem Rates (in the \$)	Estimated income
<p>Introduced from 1 July 1997, following a request by the Toukley Chamber of Commerce to fund activities in the Toukley area to enhance the local business area.</p> <p>Refer to Map 20</p>	<p>benefit from the activities funded through this special rate.</p>		
<p><u>Special Rate Wyong</u></p> <p><u>Purpose</u></p> <p>Provide funding to the Wyong area to promote the economic development of the Wyong area within which this special rate applies.</p> <p><u>Background</u></p> <p>Introduced from 1 July 2005, following a request from the Wyong-Tuggerah Chamber of Commerce to fund activities in the Wyong area to enhance the local business area.</p> <p>Refer to Map 21</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> • All properties categorised as Business in the suburb known as Watanobbi. • All properties categorised as Business in the suburb known as Wyong bounded by the following: <ul style="list-style-type: none"> - North of the Wyong River from Tacoma in the east to the M1 Pacific Motorway in the west - East of the M1 Pacific Motorway from the Wyong River to the suburb boundary between Wyong and Warnervale but to exclude Lot 32 DP 814964 - -South of the northern Wyong boundary to its intersection with the Pacific Highway and then south of the Pacific Highway to the intersection of Pollock Avenue, but to include Lot 400 DP 1114793 (this lot being to the north of the Pacific Highway) - Eastern boundary of the suburb of Wyong from Johns Road to Wyong River. <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>	<p>0.00080125</p>	<p>\$93,526</p>

Special Rate Maps

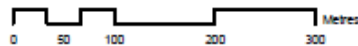
The following maps are included under Special Rates:

- Gosford CBD and Gosford Parking
- Business Tourism
- Businesses in The Entrance
- Major Facilities Servicing Tourists in The Entrance
- Toukley Area
- Wyong Area

Map 16 – Gosford CBD Special Rate and Gosford Parking Special Rate



Area Within Which –
The Gosford CBD and Gosford Parking Special Rate for Business in the Gosford CBD may apply

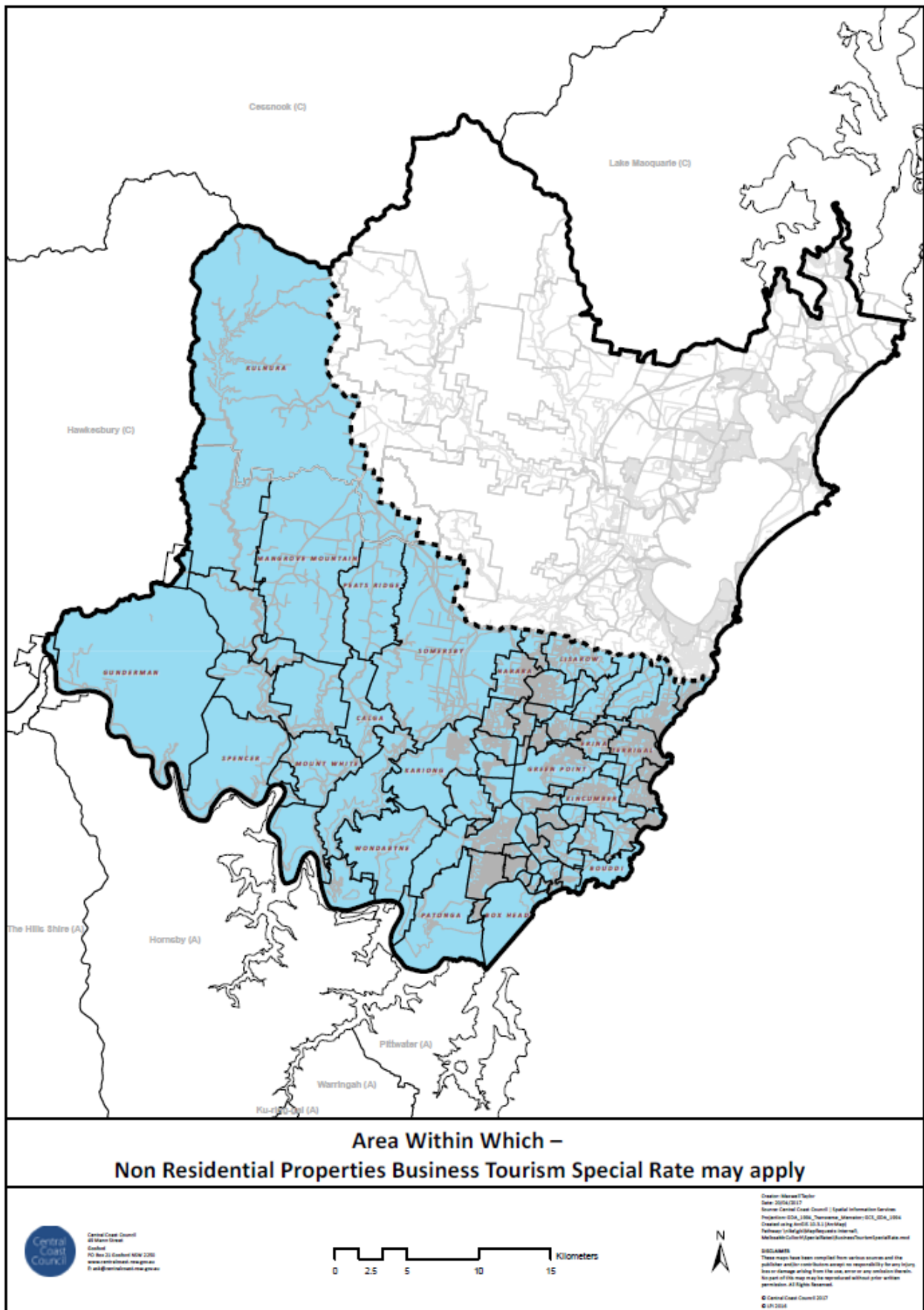


Creation: 08/04/2017
Date: 20/04/2017
Source: Central Coast Council | Spatial Information Services
Projection: GDA_1984_Torresiano_Mercator_GCS_GDA_1984
Created using ArcGIS 10.3.1 (64-bit)
Author: [redacted]
Special Rates (Central Coast Council) Parking (Special Rates) map

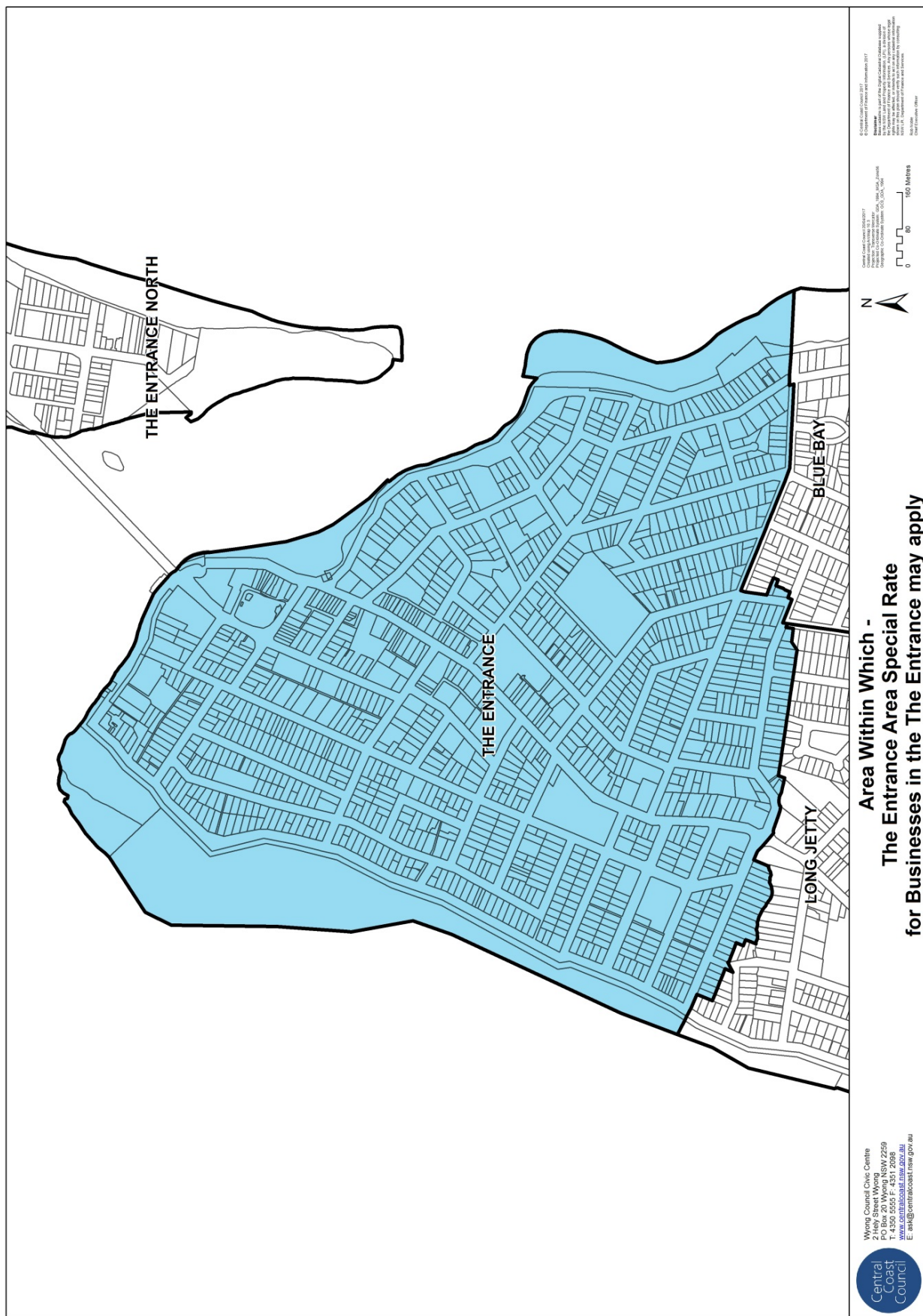
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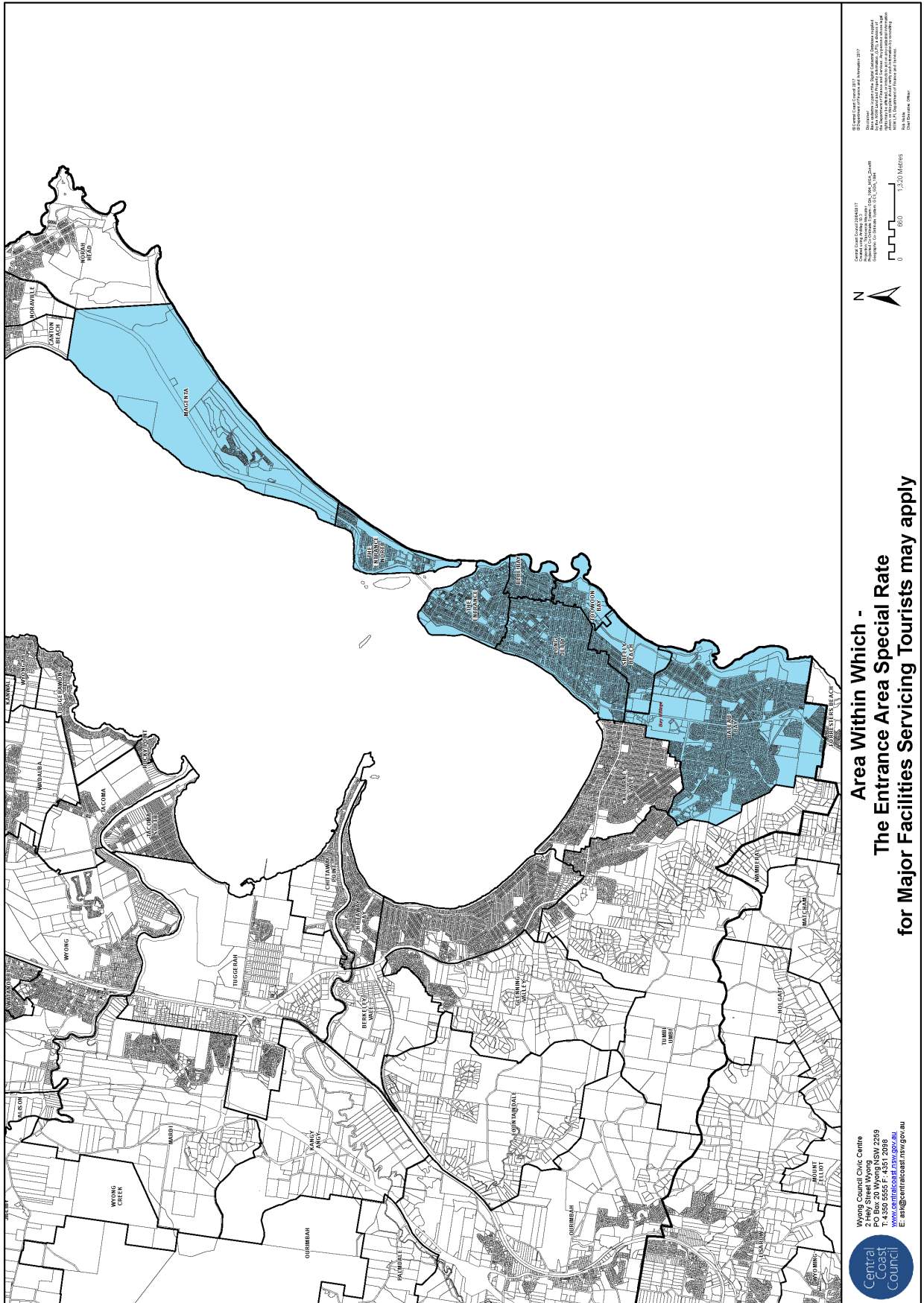
Map 17 – Business Tourism Special Rate



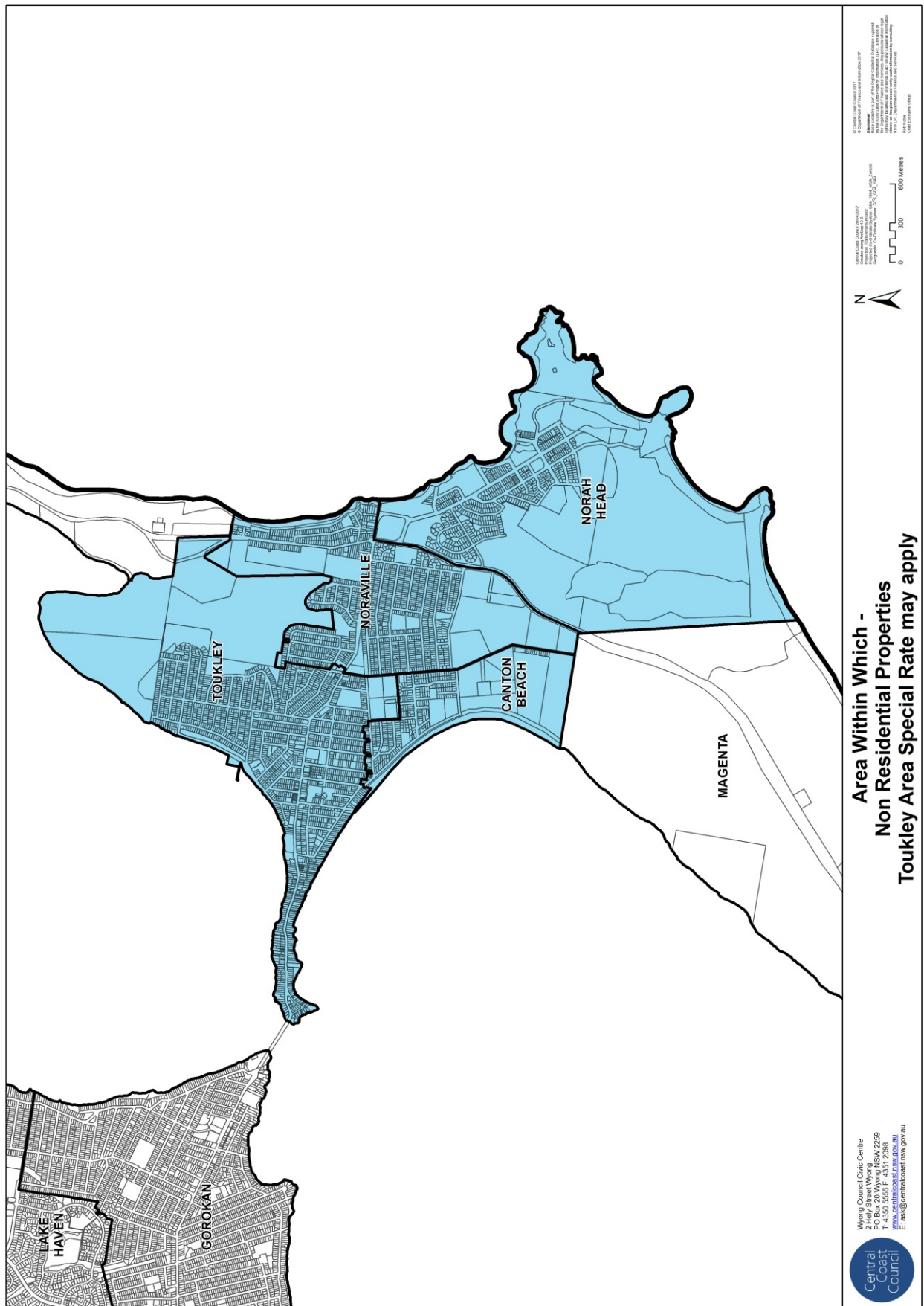
Map 18 – The Entrance Special Rate – Businesses in The Entrance



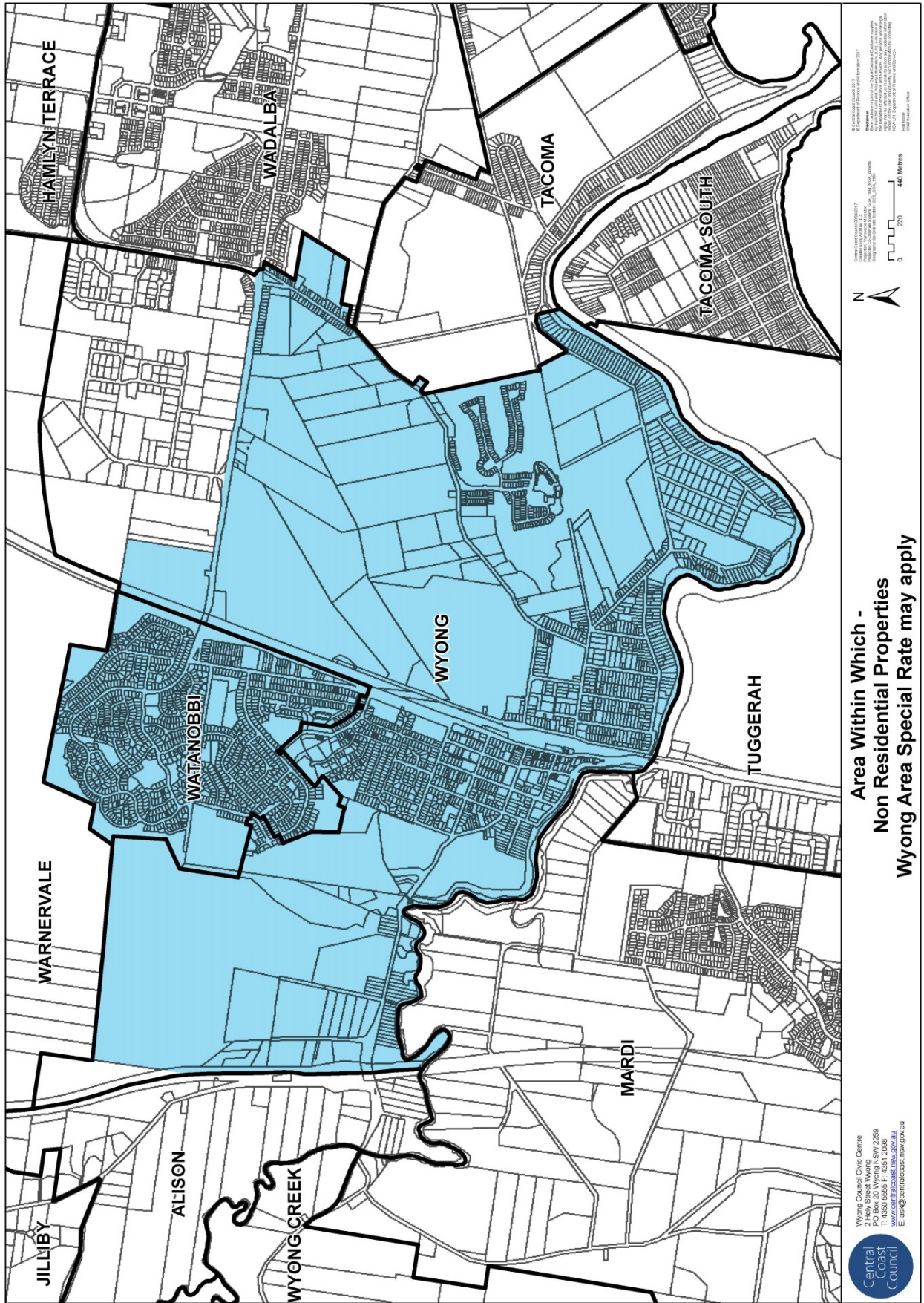
Map 19 – The Entrance Special Rate – Major Facilities Servicing Tourists



Map 20 - Toukley Area Special Rate



Map 21 – Wyong Area Special Rate



Annual Charges

In addition to ordinary rates and special rates, Council will levy annual charges for the following services in 2023-24:

- Domestic waste management services
- Waste management services (non-domestic)
- Water supply services
- Wastewater (sewerage) services
- Stormwater drainage services

The annual charges for water supply, wastewater, stormwater drainage and ancillary services are presented in accordance with IPART’s pricing determination released in May 2022, adjusted by the 2023-24 CPI multiplier of 7.0% as the final determinations were made in 2022-23 dollars.

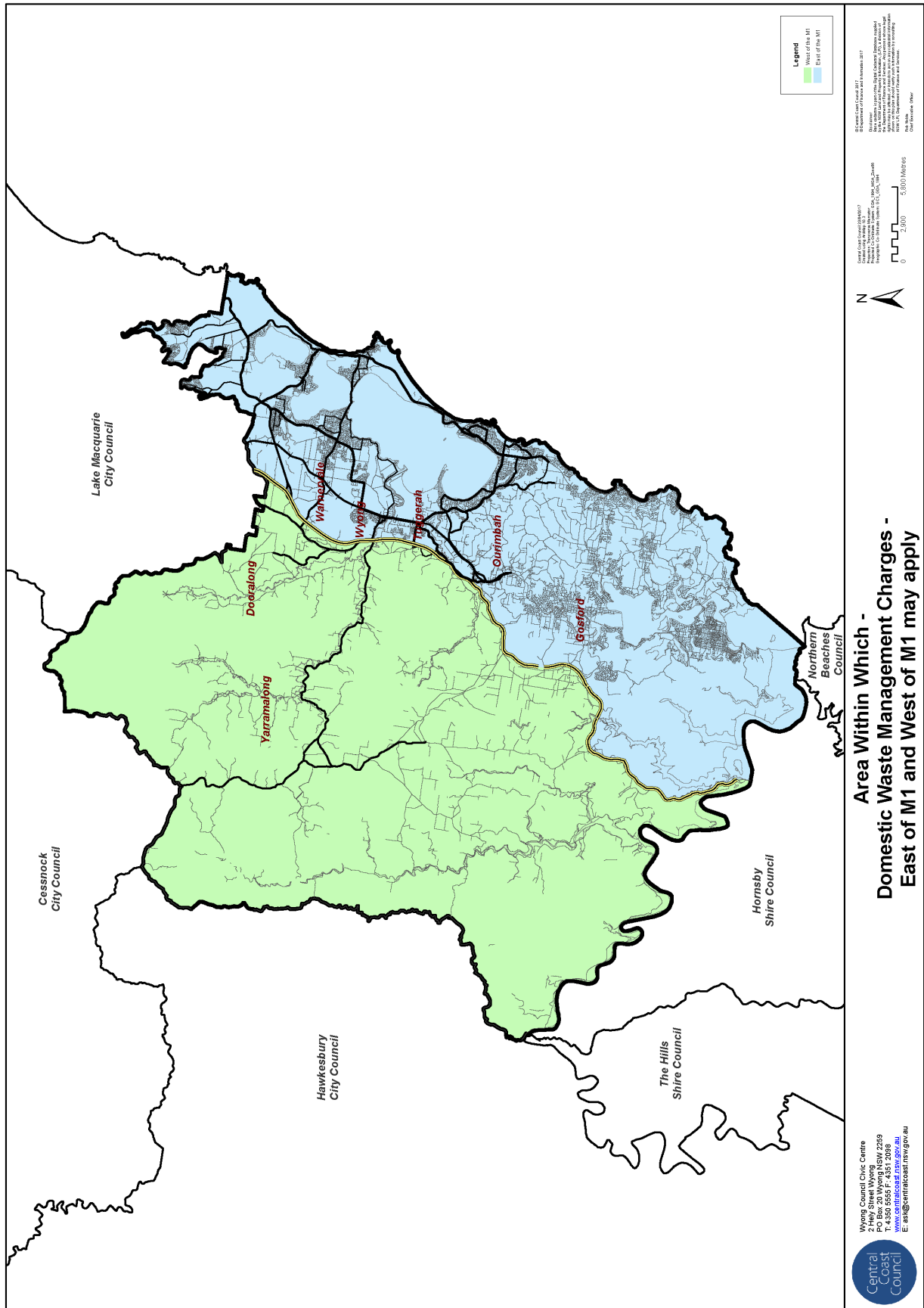
Domestic Waste Management Service Charges

Council levies a domestic waste management service charge on all parcels of rateable land to which a service is available. This covers the cost of providing waste collection and recycling services and the whole of life cost for managing waste including the remediation of landfills.

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<p>Domestic Waste Management Availability Charge</p> <p>Purpose: Fund waste management facilities to meet potential future demands from vacant land.</p> <p>Applies to all individual vacant parcels of land rated as residential within Council’s waste collection area.</p> <p>Refer Map 22</p>	\$74.00	\$1.42	2,127	\$157,000
<p>Domestic Waste Management Service – Eastern Area</p> <p>Purpose: Cover cost of Council’s three bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.</p> <p>Applies to all individual residential properties within Council’s waste collection area where a dwelling exists.</p> <p>Provides: Access to Council’s three bin collection service consisting of:</p>	\$520.00	\$10.00	138,608	\$72,076,000

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<ul style="list-style-type: none"> Weekly collection of a 140 litre waste bin Fortnightly collection of a 240 litre recycling bin Fortnightly collection of a 240 litre garden vegetation bin Six kerbside clean up services per year. <p>Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under <i>Domestic waste management service – upgrades and additional services</i>.</p> <p>Options for large residential complexes: Where more than 6 strata titled or community title residential units exist on one allotment, bulk bin options for waste and or recyclables may be provided up to the equivalent volume of one 140 litre waste bin per tenement.</p> <p>Refer Map 22</p>				
<p>Domestic Waste Management Service – Western Area</p> <p>Purpose: Cover cost of Council’s two bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.</p> <p>Applies to all individual residential rated properties within Council’s waste collection area located west of the M1 Motorway where a dwelling exists. Multiple charges apply for multiple dwellings.</p> <p>Provides: Access to Council’s two bin collection service consisting of</p> <ul style="list-style-type: none"> Weekly collection of a 140 litre waste bin Fortnightly collection of a 240 litre recycling bin Six kerbside clean up services per year. <p>Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under <i>Domestic waste management service – upgrades and additional services</i>.</p> <p>Refer to Map 22</p>	\$461.00	\$8.87	3,662	\$1,688,000

Map 22 – Domestic Waste Management Charges Eastern Area and Western Area



Domestic Waste Upgrades and Additional Services

Domestic properties may upgrade their 140 litre domestic waste bin to a 240 litre or 360 litre domestic waste bin and/or upgrade their 240 litre recycling bin to a 360 litre recycling bin and/or request additional 140, 240 or 360 domestic waste bins, 240 or 360 litre recycling bins or 240 litre garden vegetation bins.

The costs to upgrade and for additional bins are shown in the table below:

Service Upgrades and Additions	Annual Charge	Rate Per Week
140 litre domestic waste bin to 240 litre domestic waste bin upgrade	\$148.00	\$2.85
140 litre domestic waste bin to 360 litre domestic waste bin upgrade	\$294.00	\$5.65
140 litre domestic waste bin additional service	\$292.00	\$5.62
240 litre domestic waste bin additional service	\$441.00	\$8.48
360 litre domestic waste bin additional service	\$588.00	\$11.31
240 litre recycling bin to 360 litre recycling bin upgrade	\$39.00	\$0.75
240 litre recycling bin additional service	\$111.00	\$2.13
360 litre recycling bin additional service	\$148.00	\$2.85
240 litre vegetation bin additional service	\$119.00	\$2.29

The anticipated yield for 2023-24 from the upgraded domestic waste services is \$4,792,000.

Additional Short Term Extra Service

Residents may receive an additional service to any bin type on any working day by providing one business days' notice.

Additional Service	Rate Per Additional Service
140 litre Domestic Waste Bin	\$19.50
240 litre Domestic Waste Bin	\$20.50
360 litre Domestic Waste Bin	\$22.00
660 litre Domestic Waste Bin	\$40.00
1.1 m ³ Domestic Waste Bin	\$66.50
1.5 m ³ Domestic Waste Bin	\$91.00
240 litre Recycling Bin	\$20.50
360 litre Recycling Bin	\$22.00
660 litre Recycling Bin	\$40.00
1.1 m ³ Recycling Bin	\$66.50
1.5 m ³ Recycling Bin	\$91.00
240 litre Vegetation Bin	\$20.50

Additional Kerbside Collection Service

Residents may receive an additional kerbside collection service on any working day by providing two business days' notice.

Additional Service	Rate Per Additional Service
Extra kerbside collection (per 1m ³)	\$85.50

Other Waste Management Service Charge – Non-Domestic

Council levies the waste management charge on all parcels of applicable land for which a Council waste, recycling or vegetation bin service is provided.

Commercial customers and non-rateable properties may be provided with waste bins of various capacities and/or with recycling bins of various capacities and/or a 240 litre garden vegetation bin.

The standard service frequency for the waste bins is once per week and the recycling bins and garden vegetation bin is once per fortnight.

Multiple services per week of any bin can be arranged in accordance with the waste collection contract. The cost will be the multiple of the standard annual charge.

Service	Annual Charge	Rate Per Week
140 litre Waste Bin	\$413.00	\$7.94
240 litre Waste Bin	\$550.00	\$10.58
360 litre Waste Bin	\$685.00	\$13.17
660 litre Waste Bin	\$2,350.00	\$45.19
1.1 m ³ Waste Bin	\$3,282.00	\$63.12
1.5 m ³ Waste Bin	\$4,420.00	\$85.00
240 litre Recycling Bin	\$111.00	\$2.13
360 litre Recycling Bin	\$148.00	\$2.85
660 litre Recycling Bin	\$305.00	\$5.87
1.1 m ³ Recycling Bin	\$506.00	\$9.73
1.5 m ³ Recycling Bin	\$691.00	\$13.29
240 litre Vegetation Bin	\$119.00	\$2.29

The yield to Council from these charges in 2023-24 is estimated to be \$4,548,000.

Water, Wastewater (Sewerage) and Stormwater Drainage Charges

Council's water, wastewater and stormwater drainage services and a number of its associated ancillary services are levied under the *Water Management Act 2000*. Those services are declared monopoly services under s4 of the *Independent Pricing and Regulatory Tribunal Act 1992*.

Council's prices must therefore be set in accordance with any IPART determined methodologies and/or maximum prices and are subject to approval by the relevant Minister.

IPART released its final decisions on the maximum prices that Council can charge for water, wastewater and stormwater services on 24 May 2022. The determination applies for the four years from 1 July 2022 to 30 June 2026 (the 2022 determination period).

All prices for water, wastewater, stormwater drainage and ancillary services for 2023-24 are in accordance with IPART's final determinations issued on 24 May 2022 adjusted by the 2023-24 CPI multiplier of 7.0% as the final determinations were made in 2022-23 dollars. The CPI multiplier as per the determinations is based on the percentage change for the March Quarter 2022 to March Quarter 2023 of the consumer price index All Groups index number for the weighted average of eight capital cities as published by the Australian Bureau of Statistics.

Water Supply Service Charges

Council levies the water supply service charge on the owners of all properties for which there is a connected water supply service, which includes unmetered properties as they are connected to the water supply system but not serviced by a meter. This covers the costs of making water available. Council does not levy water supply service charges to unconnected properties.

For those properties that become chargeable or non-chargeable during the year the charge will be applied in their next billing period (e.g. next quarter).

The water supply service charges for 2023-24 are as follows:

Basis of Charge	Annual Charge
Meter Size or Property Type	
Unconnected Property	NIL
Unmetered Property (Connected to the water supply system but not serviced by a meter)	\$234.08
20mm meter	\$234.08
25mm meter	\$365.76
32mm meter	\$599.25
40mm meter	\$936.34
50mm meter	\$1,463.02
80mm meter	\$3,745.34

Basis of Charge		Annual Charge
Meter Size or Property Type		
100mm meter		\$5,852.10
150mm meter		\$13,167.22
200mm meter		\$23,408.39
250mm meter		\$36,575.61
300mm meter		\$52,668.88
350mm meter		\$71,688.19
400mm meter		\$93,633.56
Other Meter sizes	$(\text{Meter size in mm})^2 \times \text{water supply service charge for a 20mm Meter for the applicable period}$	400

The expected total yield in 2023-24 from water service charges is \$35,585,000.

Water Usage Charges

In addition to the water supply service charge, all potable water consumed will be charged at \$2.47 per kilolitre.

Where water usage relates to multiple financial year periods the usage will be apportioned to each period on a daily average basis and the applicable period's water usage charge will be applied.

Where a property is unmetered the water usage for that property will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period, zero kilolitres will be charged.

Where a property is unconnected zero kilolitres will be charged.

Exempt properties (land) in accordance with s312(1) and schedule 4 of the *Water Management Act 2000* will be charged for water usage charges.

The expected total yield in 2023-24 from water usage charges is \$67,927,000.

Wastewater (Sewerage) Supply Service Charges

Council levies this charge to cover the cost of supplying wastewater services on all properties for which there is a connected wastewater service which includes unmetered properties as they are connected to the wastewater system but not serviced by a meter. Council does not levy wastewater supply service charges to unconnected properties. For those properties that become chargeable or non-chargeable during the year the charge will be applied in the next billing period.

Non-Residential properties will be levied a wastewater service charge based on meter size and wastewater usage charges. However, Non-Residential properties within a Mixed Multi-Premises that is

serviced by a common meter will be levied a wastewater service charge based on a 20mm meter. A discharge factor in accordance with Council’s Trade Waste Policy is applied to the charges.

Residential properties will be levied a wastewater service charge based on a 20mm meter with a fixed wastewater discharge factor of 75% and a deemed wastewater usage charge based on the property type.

The wastewater service charges for 2023-24 are as follows:

Basis of Charge		Annual Charge
Meter Size or Property Type		
Unconnected Property		NIL
Unmetered Property		\$656.02
20mm meter		\$656.02
25mm meter		\$1,025.03
32mm meter		\$1,679.41
40mm meter		\$2,624.07
50mm meter		\$4,100.11
80mm meter		\$10,496.27
100mm meter		\$16,400.43
150mm meter		\$36,900.96
200mm meter		\$65,601.70
250mm meter		\$102,502.66
300mm meter		\$147,603.83
350mm meter		\$200,905.21
400mm meter		\$262,406.80
Other meter sizes	$(\text{Meter size in mm})^2 \times \text{wastewater access charge for a 20mm Meter for the applicable period}$	400

The above prices do not include the discharge factor ¹– the maximum to be paid. Service charge applies equally to those living in houses, apartments, multi premises, mixed multi premise and unconnected properties. Applying the fixed wastewater discharge factor of 75% for residential properties, the wastewater service charge for a residential property is \$492.02.

The expected total yield in 2023-24 from wastewater supply service charge is \$74,013,000.

¹ Residential properties will be levied a wastewater service charge based on a 20mm meter with a fixed wastewater discharge factor of 75% and a deemed wastewater usage charge based on the property type. For non-residential properties, the discharge factor is multiplied by the amount of water used, as measured by your water meter, to give the amount of sewage. The factor applied depends on the type of business you have.

Wastewater (Sewerage) Usage Charges

For the purpose of the wastewater usage charge, the volume deemed to have been discharged from a property into the wastewater system is

- (1) in the case of a Residential Property:
 - (A) within a Mixed Multi or Multi-Premises: 80/365 kilolitres per day of that period;
 - (B) not within a Mixed Multi or Multi-Premises: 125/365 kilolitres per day of that period;
- (2) in the case of a Non-Residential Property:
 - (A) within a Mixed Multi-Premises: 125/365 kilolitres per day of that period;
 - (B) not within a Mixed Multi-Premises: – the volume of water supplied to that Property multiplied by the Wastewater Discharge Factor (refer below for more information).
- (3) In the case of an Unconnected Property – zero kilolitres.

A Wastewater Discharge Factor (SDF) is used to calculate your wastewater usage charge, using the formula *Water usage x wastewater discharge factor x consumption rate*. This alignment was a recommendation made in IPART's 2022 Review of Central Coast Council Water Price – Summary (for most non-residential properties this will change from 90% to 95%).

Council will align its Wastewater Discharge Factors applied to non-residential businesses to the Central Coast Council Liquid Trade Waste Policy, which aligns to the Liquid Trade Waste Management Guidelines issued by the NSW Department of Planning and Environment.

Wastewater (Sewerage) Discharge Factors

Business Activity	SDF
Bakery	95
With a residence attached	70
Bed and Breakfast / Guesthouse (max. 10 persons)	75
Boarding House	90
Butcher	95
With a residence attached	70
Cakes, Patisserie, Hot Bread	95
Car Detailing	95
Car Wash – small hand wash only	75
Car/Vehicle Wash – Robo, Carlovers, Gerni type and auto etc	95
Caravan Park – with commercial kitchen	75
Caravan Park – no commercial kitchen	57
Chicken / poultry shop (retail fresh, no cooking)	95
Chicken cooking (e.g. Charcoal Chicken)	95
Club – Direct service to club	95
Club – Bowling, Jockey, Racing, Golf	50
Coal Mine	25
Cold Store	7
Community hall (minimal food only)	95
Concrete Batching Plant (process water to stormwater)	2
Correctional Centre (with laundry)	90
Craft / Stonemason	95

Business Activity	SDF
Day Care Centre	95
Delicatessen, mixed business (no hot food)	95
With a residence attached	70
Delicatessen, mixed business (with hot food)	95
With a residence attached	70
Dental Surgery with X-ray	95
With a residence attached	70
Fast Food (e.g. McDonalds, Burger King, Pizza Hut)	95
Fast food (e.g. KFC, Red Rooster)	95
Fresh Fish Outlet	95
Hairdresser	95
High School	95
Hospital (public and private)	95
Hostel	90
Hotel	100
Joinery	95
Laundry	95
Marina	90
Mechanical Workshop / Garage / lawn mower repairer / equipment hire etc	95
Mechanical Workshop with car yard / car wash	85
Medical Centre	95
Motel – small less than 15-25 rooms (no hot food)	90
Motel with hot food	90
Nursery	25
Nursing Home	85
Office Building	95
Optical Service	95
Panel Beater / Spray Painter	95
Primary School	95
Photo-Processing	85
Printer	95
Radiator Repair	90
Restaurant	95
Self Storage	90
Seafood – Co-ops and Fresh	95
Service Station	90
Service Station (with car washing)	95
Shopping Centre	85
Supermarket	95
Sporting Ovals - Amenities Blocks	25
Swimming Pool (commercial)	85
Take Away Food	95
Technical College or University	95
Veterinary Surgeon (no X-ray), Kennels, Animal wash	80
Wreckers	85

Exempt properties (land) in accordance with s312(1) and schedule 4 of the *Water Management Act 2000* will be charged for wastewater usage charges.

Wastewater discharged into the wastewater network will be charged at \$1.03 per kilolitre.

The expected total yield in 2023-24 from wastewater usage charges is \$20,026,000.

Recycled Water

Supply of reticulated tertiary treated wastewater effluent, except when covered by an individual agreement, will be charged at 50% of the potable water supply charge. This charge is \$1.24 per kilolitre for the 2023-24 financial year.

Bulk Water Transfers

Bulk water transfers between Hunter Water and Central Coast Council will be charged at \$0.33 per kilolitre for the 2023-24 financial year.

Stormwater Drainage Service Charges

This charge is levied by Council for the provision of stormwater drainage services and covers the cost of maintaining the drainage network.

The stormwater drainage charge can only be levied within a declared Drainage Area under the *Water Management Act 2000*. Currently there are two declared Drainage Areas – the former Gosford Drainage Area covers the entire former Gosford LGA (refer to Map 23), while the Drainage Area for the former Wyong LGA includes all properties within 1.5km and/or east of the M1 (refer to Map 24).

For information on assessing properties as low impact for stormwater drainage service charges and the appropriate application form, please refer to Council's website.

Stormwater Drainage Fixed Charges

Basis of Charge	Annual Charge
Residential Property that is not part of a Multi-Premises	\$139.17
Each Property within a Residential Multi-Premises or Mixed Multi-Premises	\$104.39
Vacant Land	\$104.39
Low Impact	\$139.17

Stormwater Drainage Area Based Charges

The area-based stormwater drainage service charge is applicable to non-residential properties that do not fall within one of the categories of property that may be charged a fixed stormwater drainage service charge.

Property Area	Annual Charge
Small ($\leq 1,000\text{m}^2$)	\$139.17

Medium (> 1,000m ² and ≤10,000m ²)	\$243.56
Large (> 10,000m ² and ≤45,000m ²)	\$1,148.23
Very Large (>45,000m ²)	\$3,479.48

The expected total yield in 2023-24 from the stormwater drainage charge is \$20,199,000.

Pension Rebates - Water and Wastewater Service Charges

Council provides a reduction of 50% of the water supply service and water usage charges levied up to a maximum of \$87.50 and a further reduction of 50% of wastewater service and wastewater usage charges levied up to a maximum of \$87.50 for eligible pensioners.

Goods and Services Tax

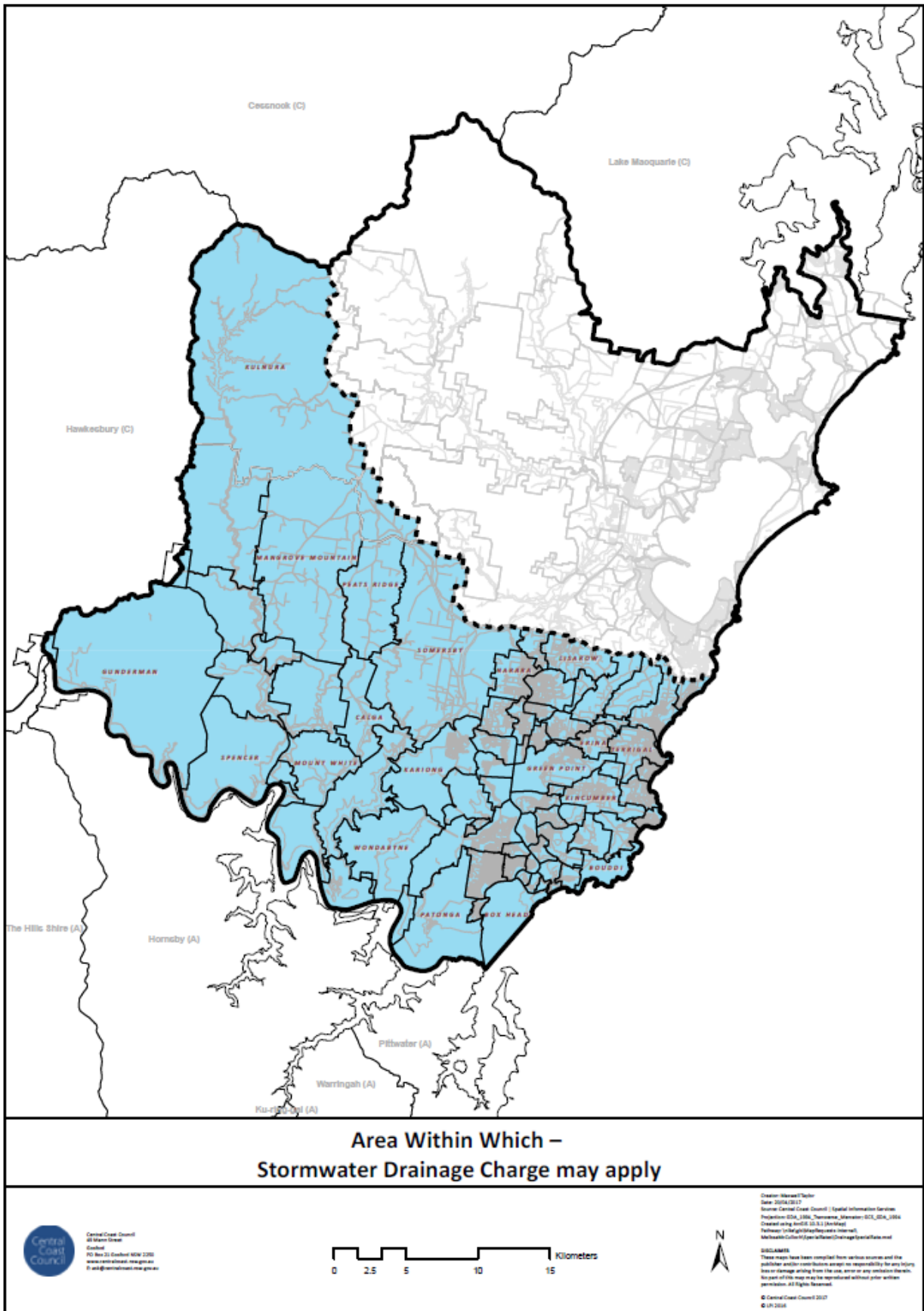
Goods and Service Tax (GST) does not apply to Council's annual rates and charges. GST does however apply to certain fees as indicated in the schedule of Fees and Charges pursuant to the *A New Tax System (Goods and Services Tax) Act 1999*.

Water, Wastewater and Stormwater Drainage Maps

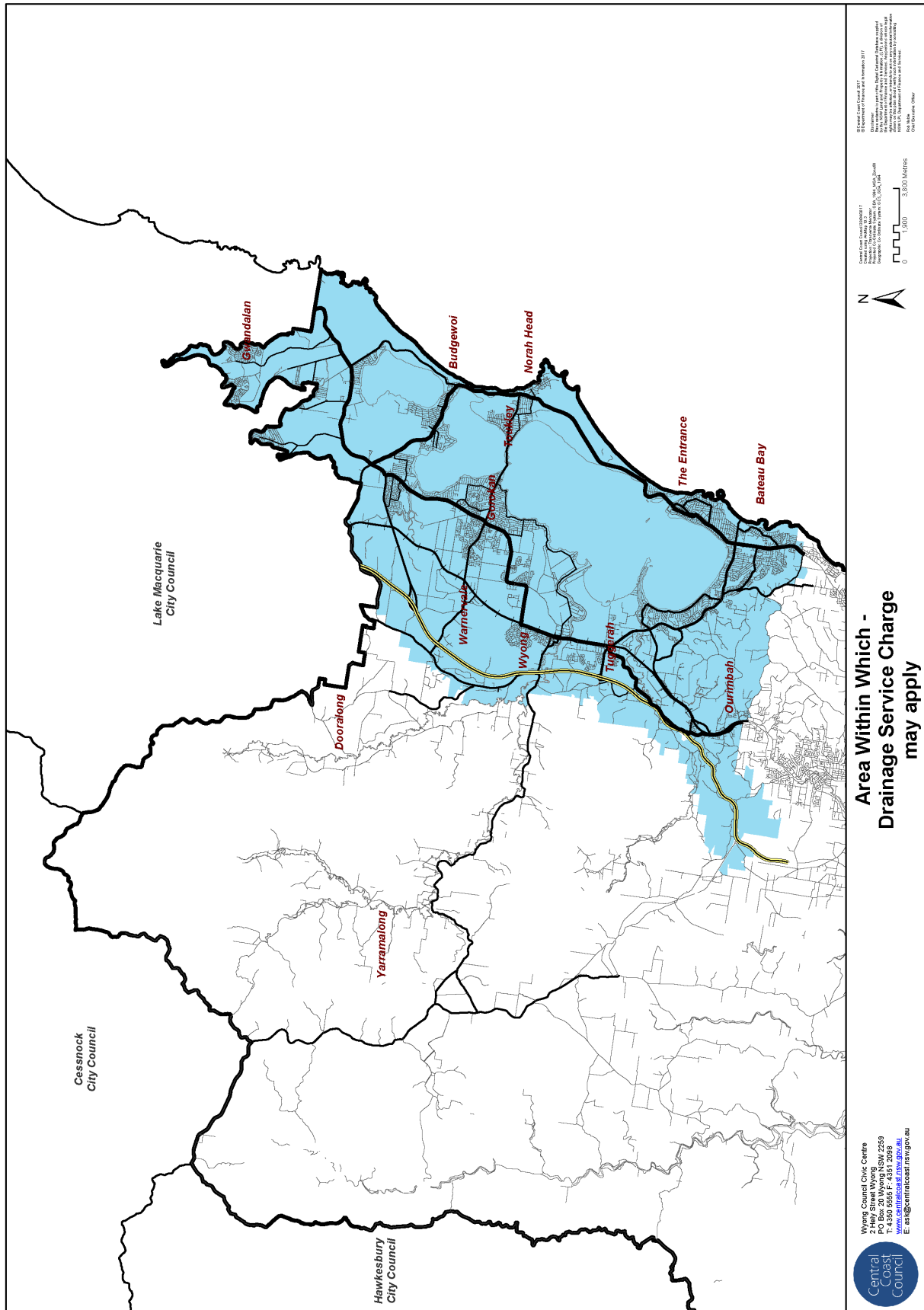
The following maps identify the areas subject to Stormwater Drainage Service Charges:

- Former Gosford Local Government Area
- Former Wyong Local Government Area

Map 23 – Stormwater Drainage Service Charge Area (former Gosford Local Government Area)



Map 24 – Stormwater Drainage Service Charge Area (former Wyong Local Government Area)



Water, Wastewater and Stormwater Drainage Service Usage Charges

The pricing for water, wastewater and stormwater drainage service and usage charges for each property type is as follows:

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
Metered residential properties with individual meter(s)	Each property is levied the 20mm meter water service charge.	Each property will be levied for water passing through its meter.	Each property is levied the 20mm meter wastewater service charge multiplied by the deemed fixed wastewater discharge factor of 75%.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on their property category.
Metered residential properties with a common meter(s)	Each property will be levied the 20mm meter water service charge.	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the wastewater service charge for a 20mm meter multiplied by the deemed fixed wastewater discharge factor of 75%.	Each property will be levied a deemed usage charge.	Each property will be levied the stormwater drainage service charge based on their property category.
Metered Residential properties within a mixed multi-premises that is serviced by a common meter.	Each property is levied the 20mm meter water service charge.	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the wastewater service charge for a 20mm meter, multiplied by the deemed fixed wastewater discharge factor of 75%.	Each property will be levied a deemed usage charge – note no discharge factor is applied.	Each property is levied the stormwater drainage service charge based on their property category.
Metered Non-residential properties with individual meter(s).	Each property is levied the water service charge based on the meter size(s) of the property.	Each property will be levied for water passing through its meter.	Each property is levied the wastewater service charge based on the meter size of the property, multiplied by the applicable discharge factor.	Wastewater usage is based on the water usage multiplied by the applicable discharge factor.	The storm water drainage service charge will apply based on either low impact or on the rateable properties land size.
Metered non-residential properties with a common meter(s).	Each property is levied the water service charge based on the size of the meter(s),	Usage through a common meter will be apportioned by unit entitlement or apportioned	Each property is levied the wastewater service charge based on the size of the meter(s), divided	Usage through a common meter will be apportioned by unit entitlement or	Each property is levied the stormwater drainage service charge based on either low

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
	divided by the number of properties within the premises that is served by the meter(s).	equally across all premises.	by the number of properties within the premises that is served by the meter(s) multiplied by the applicable discharge factor.	apportioned equally across all premises.	impact or rateable properties land size.
Metered Non-Residential properties within a mixed multi-premises that is serviced by a common meter.	Each property is levied the 20mm meter water service charge.	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the wastewater service charge for a 20mm meter, multiplied by the applicable wastewater discharge factor.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on the property category.
Water fire service.	There is no charge for a separate fire service. Where a property has a combined fire and commercial service the property will be charged in accordance with meter size.	Usage is not charged for a dedicated fire service Where there is a combined service, the property will be levied for water greater than 10 kilolitres passing through its meter.	No charge.	No charge.	No charge.
Unmetered Residential properties connected to the water and wastewater supply system but not serviced by a meter.	Each property is levied the water service charge for unmetered properties.	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.	Each property is levied the wastewater service charge for unmetered properties.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on the property category.
Unmetered Non-Residential properties connected to the water and wastewater	Each property is levied the water service charge for unmetered properties.	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is	Each property is levied the wastewater service charge for unmetered properties.	Wastewater usage will be a deemed volume based on the water usage from the previous	Each property is levied the stormwater drainage service charge based on the property category

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
supply system but not serviced by a meter.		not a previous metered period zero kilolitres will be charged.		metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.	
Metered Non-Rateable Residential property.	No charge.	Each property will be levied for water passing through its meter.	No charge.	Each property will be levied a deemed usage charge.	No charge.
Metered Non-Rateable Non-Residential property.	No charge.	Each property will be levied for water passing through its meter.	No charge.	Wastewater usage is based on the water usage multiplied by the applicable discharge factor.	No charge.

Liquid Trade Waste Charges

Liquid trade waste is defined as all liquid waste other than sewage of a domestic nature. Liquid trade waste can be produced by business, commercial, and industrial activities, by community/public facilities, and by institutions such as hospitals, schools and correctional facilities.

Council provides liquid trade waste services on a commercial basis, with full cost recovery through fees and charges. Four categories of liquid trade waste have been established for liquid trade waste charging purposes (Category 1, Category 2, Category 3 and Category S). These charging categories and the charging components with the inclusion of the Trade Waste Usage charge, which allows Council to recover additional treatment for effluent from Category 2 discharges. The per kilolitre unit charge will vary according to whether a level of compliant pre-treatment is provided by the discharger. All charges are as follows:

Application Fee	Annual Trade Waste Fee	Reinspection Fee	Liquid Trade Waste Usage charge per kilolitre (kL)	Excess Mass charges per kilogram (kg)	Non-compliant Excess Mass charges per kilogram (kg)
Category 1					
Category 1 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring nil or minimal pre-treatment equipment and whose effluent is well defined and generally (but not completely) of low risk to the wastewater system. In addition, Category 1 includes dischargers requiring prescribed pre-treatment but with low impact on the wastewater system.					
\$150.32	\$157.93	\$174.11	No charge	No charge	No charge
Category 2					
Category 2 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring a prescribed type of liquid trade waste pre-treatment equipment and whose effluent is well characterised.					
\$190.28	\$491.72	\$174.11	Compliant \$2.13 per kL Non-compliant \$18.22 per kL	No charge	No charge
Category 3					
Category 3 liquid trade waste dischargers are those conducting an activity which is of an industrial nature and/or which results in the discharge of large volumes (over 20 kL/d) of liquid trade waste to the wastewater system. Any Category 1 or Category 2 discharger whose volume exceeds 20 kL/d may be categorised as a Category 3 discharger.					
\$2,999.32	\$1,845.74	\$174.11	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees
Category S					
Category S dischargers are those conducting an activity of transporting and/or discharging septic tank, chemical toilet waste, ship-to-shore pump out or pan content waste into the wastewater system. Council does not deal directly with residential customers under Category S.					
Non-residential \$190.28 Includes one inspection	Non-residential \$230.71	\$174.11	Category S \$20.43 per kL Category S (Septic effluent unable to discharge onsite) \$2.13 per kL	No charge	Charged to private pumping stations only – in accordance with attached Schedule of Fees

The charges nominated by IPART determination are applied in accordance with the New South Wales Liquid Trade Waste Regulation Guidelines and Central Coast Council Liquid Trade Waste Policy. The trade waste charges apply in addition to wastewater services charges.

The application fee recovers the cost of administration and technical services provided by Council in processing applications for approval to discharge liquid trade waste to the wastewater system. The purpose of the annual trade waste fee is to recover the cost incurred by Council for administration and

the scheduled inspections each year to ensure a liquid trade waste discharger's ongoing compliance with the conditions of their approval. Where non-compliance with the conditions of an approval has been detected and the discharger is required to address these issues, Council will undertake re-inspections for a fee to confirm that remedial action has been satisfactorily implemented.

Volume-based trade waste usage charge is imposed to recover the cost of transporting and treating liquid trade waste in Council's sewage treatment plant and disposing the solid and liquid components appropriately. Excess mass charges will apply per kilogram of substances discharged in excess of the deemed concentration (listed in the Liquid Trade Waste Policy) in domestic sewage. Where a discharge quality fails to comply with the approved concentration limits of substances specified in Council's approval conditions or the acceptance criterion listed in the Liquid Trade Waste Policy, non-compliant excess mass charges may also apply in accordance with the formulas contained in Central Coast Council Liquid Trade Waste Policy.

The estimated total yield in 2023-24 from trade waste charges is \$2,973,000.

Overdue Rates and Charges

Interest on Overdue Rates and Charges

In accordance with s566 of the *Local Government Act 1993* and s356 of the *Water Management Act 2000* Council charges interest on all rates and charges which remain unpaid after they become due and payable. Interest will be calculated on a daily basis using the simple interest method.

The due dates for payment of rates and charges levied under the *Local Government Act 1993* are as follows:

- If payment is made in a single instalment, the instalment is payable by 31 August 2023, or
- If payment is made by quarterly instalments, the instalments are payable by 31 August 2023, 30 November 2023, 28 February 2024 and 31 May 2024

The due date for payment of water, wastewater and drainage services charges and usage charges, is a minimum of 30 days after the issue date.

The rate of interest applied to overdue rates and charges levied under the *Local Government Act 1993* will be the maximum rate as specified by the Minister for Local Government. In accordance with s566(3) of the *Local Government Act 1993*, it has been determined that the maximum rate of interest payable on overdue rates and charges for the period 1 July 2023 to 30 June 2024 (inclusive) will be 9.0% per annum. The methodology used to calculate the interest rate applicable for the period 1 June 2023 to 30 June 2024 is the Supreme Court methodology (the Reserve Bank of Australia cash rate plus 6.0%), rounded to the nearest half per cent. The cash rate used for the purposes of the maximum interest rate for local government is based on the cash rate set by the Reserve Bank of Australia on 6 December 2022.

The cash rate applied to overdue charges levied under s356 of the *Water Management Act 2000* will be the maximum interest allowable and is based on the cash rate set by the Reserve Bank of Australia (RBA) plus 6.0%. The current RBA cash rate of 4.1% has been effective since 7 June 2023, which means that the maximum rate of interest payable on overdue charges for the period from 1 July 2023 to 31 December 2023 would be 10.1%. The maximum rate of interest payable on overdue charges for the period from 1 January 2024 to 30 June 2024 will be based on the RBA cash rate for December 2023 plus 6.0%.

Hardship Policy

Council recognises that residents or businesses may experience periods of hardship and has a Hardship Policy that offers a number of resources to assist ratepayers during these times. The Hardship Policy was updated in February 2021 and takes into consideration the rate increase. For more information visit Council's website.

Billing Methodology

Council operates as both a local government authority under the *Local Government Act 1993* and as a local water authority under the *Water Management Act 2000*.

Rate or Service Charge	Legislation	Notice / Account	Billing Frequency	Payment Dates
Ordinary Rates	Local Government Act	Annual Rates	July Annually	In full by 31 August or four instalments due: <ul style="list-style-type: none"> • 31 August • 30 November • 28 February • 31 May
Special Rates				
Domestic Waste				
Other (Non-Domestic) Waste				
Water Service	Water Management Act	Water Account	Quarterly*	30 days after issue date
Wastewater (Sewerage) Service				
Stormwater Drainage Service				
Water Usage				
Wastewater (Sewerage) Usage				
Trade Waste Usage		Trade Waste Notice	Quarterly	

* Various issue dates depending on suburb / area according to water meter reading program

Developer Contributions

How Developer Contributions are Levied

Development contributions (also known as local infrastructure contributions) are charged by Council when new development occurs. These contributions fund local infrastructure needed to support an increased number of residents in the area. This type of local infrastructure typically includes local roads, stormwater and drainage, shared pathways, parks, playspaces or other recreational areas, environmental land and community facilities.

Contributions may be in the form of cash payments, transfer or dedication of land (such as land for a new park), works in kind or the provision of public amenities or services not included in a contributions plan.

Developer contributions for water and wastewater services are levied under the *Water Management Act 2000* and in accordance with the methodology developed by IPART, while contributions for other local government infrastructure are levied under the *Environmental Planning and Assessment Act 1979*.

The various contributions are contained in Council's Development Servicing Plans (for water, wastewater and stormwater infrastructure) and Development Contributions Plans (for other infrastructure) and are available for inspection at Council's offices or via Council's website.

Works on Private Land

Charges for Works on Private Land

In accordance with s67(1) of the *Local Government Act 1993* Council may lawfully, by agreement with the owner or occupier of any private land, carry out any kind of work on that land.

The rates to be adopted by Council are set to recover the estimated cost to Council in providing the works on private land. The amounts to be charged for private works are set out in the attached Schedule of Fees in accordance with the type of works conducted by Council as indicated below:

- Septic and sewer connection inspections and applications
- Water service connections and applications
- Footpath reinstatement
- Construction – kerb, guttering and foot paving
- Vehicle crossings
- Concrete work – supervision, design, etc.
- Kerb and gutter – supervision, design, etc.
- Road reinstatement
- Road testing

For all other works a minimum charge for the use of Council labour, plant or materials on private land is charged equal to the actual cost (including overheads) plus 10%.

The Chief Executive Officer has the authority to set the fee for works to be undertaken by Council on private land, using Council labour, plant or materials, having regard to market forces in each instance, on condition that no such charge shall be less than the actual cost to Council (including overheads) plus 10%.

Statement of Borrowings

Proposed Borrowings for 2023-24

It is Council policy to borrow to fund capital projects that have a life expectancy beyond the term for repayment of the loan in order to establish intergenerational equity if there is not sufficient working capital available.

Loans are secured over the income or assets of the Council.

Balloon loan repayments that fall due during the year may be refinanced.

Council will continue to evaluate how it can utilise funds on hand, by way of internal loans, subject to restriction constraints, as part of its annual review of funding requirements.

Council will borrow up to \$50M to enable the delivery of the Mardi Water Treatment Plant Upgrade project, with drawdown scheduled to commence in 2023-24.

In 2023-24 Council will also refinance the estimated remaining balance of \$32.6M, relating to an existing loan of \$100M that was part of the \$150M Emergency Loans.

The logo for Central Coast Council, featuring the text "Central Coast Council" in a white, sans-serif font, centered within a white circle.

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