

Exhibition of the Draft Operational Plan 2024-25

Item 2.3 23 April 2024



Overview

- Final year of the Delivery Program 2022-2025
- Focussed on continued financial stability, transitioning back to an elected body, strengthening community confidence in service delivery, and renewal of assets
- Includes four year works program for 2024-25 to 2027-28
- Exhibition from **29 April 2024 to 27 May 2024**



Deliverables – Operational and Capital

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BELONGING

- Major events such as Chromefest, Love Lanes Festival etc that attract 100,000 visitors
- 17 community programs focussed on domestic and family violence, creative arts, Indigenous and multiculturalism, and community resilience
- Review and revisions of Youth Strategy
- Responsible Pet Ownership event and program for animal desexing and microchipping, education signage roll-out at beaches and reserves, and construction of the Regional Animal Care Facility

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SMART

- Town Centre upgrades and placemaking activities at Wyong, The Entrance, Gosford and Toukley
- Holiday Park and Camping Ground improvements at Canton Beach, Budgewoi, Toowoan Bay, Norah Head and Patonga
- Deliver year 3 of the Destination Management Plan, including wayfinding signage
- Continued progress of the Gosford Waterfront project

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GREEN

- Coastal protection and waterways works with seawall renewals at The Entrance and MacMasters Beach, and Gross Pollutant Trap upgrades at Bateau Bay and Toukley
- Implementation of threatened species management actions for Little Terns at The Entrance North, and continued development of Species Management Plans to protect squirrel gliders and swift parrots
- Incorporating renewable energy solutions across Council buildings
- Completion of Food Organics and Garden Organics business case



Deliverables – Operational and Capital

RESPONSIBLE

184

- Implement food inspection program with target of 1,132 inspections and public health inspections program with target of 428 inspections
- Completion of 22.5kms of road pavement renewals, 37kms of road resurfacing and 2.3kms of new, renewed or upgraded drainage infrastructure
- Continued development of key strategic documents such as the Community Strategic Plan and Local Strategic Planning Statement
- Delivery of water and sewer works program in line with current IPART Water and Sewer Determination, as well as preparation of the next submission

LIVEABLE

153

- Continued development of the Gosford Regional Library and new digital and physical resources, with a target of 1.2M loans, and delivery of 135 programs and activities to draw 1M visitors and more than 7K new members
- Upgrades to sport, leisure and recreation facilities with renewal of the sportsground amenities building at Halekulani Oval, BMX facility upgrade at Terrigal, playspace upgrades across the Coast, and continued upgrade of Niagara Park Stadium
- Continued construction of Magenta and Tuggerawong shared pathways
- Beach access stair renewals at Norah Head and Bateau Bay



Works Program

2024-25 Works Program

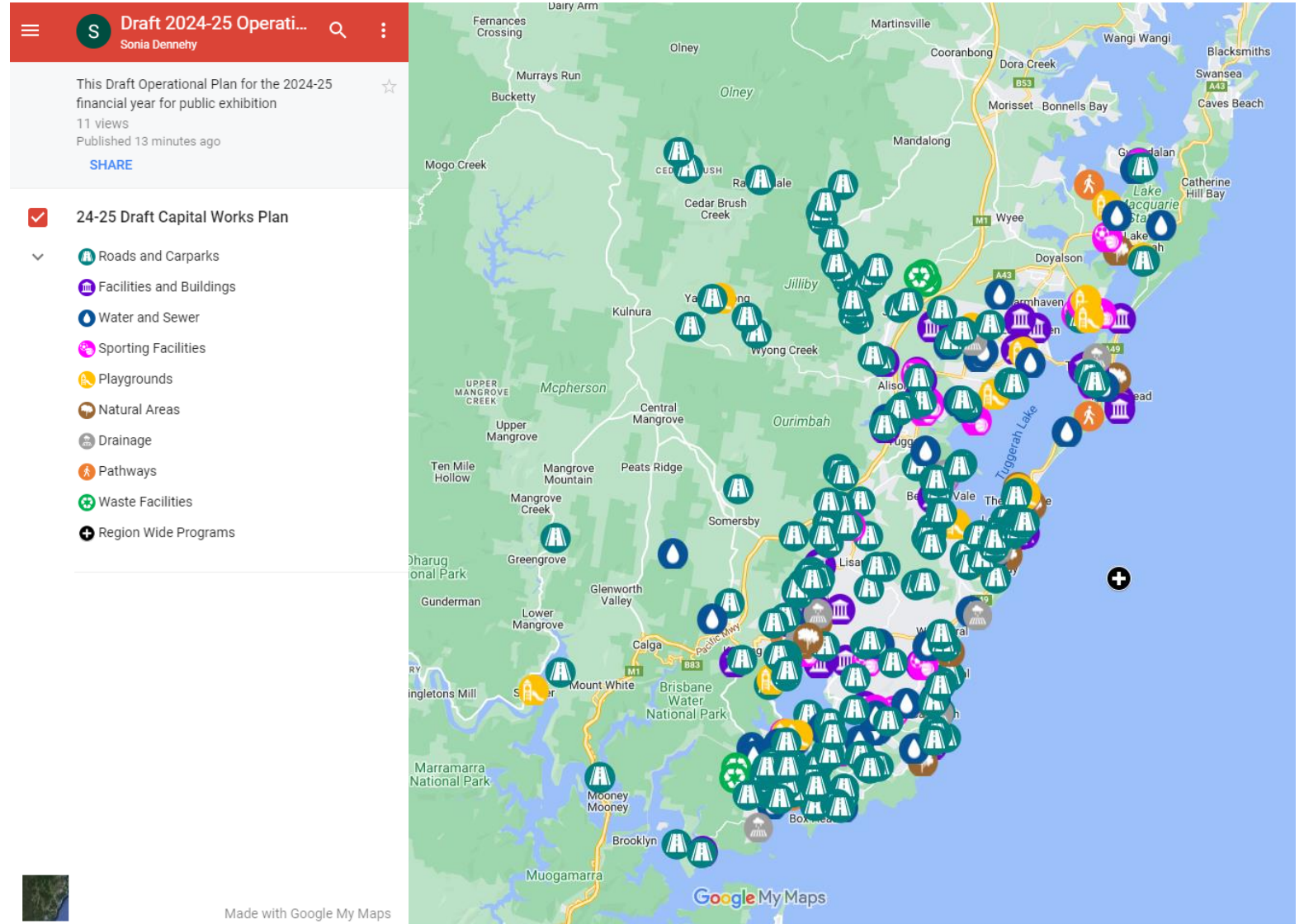
\$309.9M delivering 321 infrastructure projects

An additional 20 projects, totaling \$32.4M, are subject to confirmation of external grant funding

Focus on asset renewal

Works Program

Mapping the 2024-25 Works Projects



Financial Information

Draft Budget

Operating Result

FUND	2024/25 DRAFT BUDGET \$000s
GENERAL	4,954
WATER	11,337
SEWER	- 4,197
DRAINAGE	- 3,781
DOMESTIC WASTE	2,389
Surplus	10,701



Financial Information

Operating Income

\$724M

Rates and Annual Charges	\$461M
User Charges and Fees	\$170M
Other Revenue	\$16M
Other Income	\$10M
Interest and Investment Revenue	\$22M
Operating Grants and Contributions	\$45M

Adopted LTFP used as guide

Rates increased by rate-peg 4.8%

Annual Charges increased by assumed CPI / cost to provide

Revenue reflects current trend

Fees and Charges reviewed

Interest - slight drop in interest rates

Known and certain grants

Financial Information

Rates Income

\$226M

144,531
Rates
Assessments

\$1.2M +
Growth in
23/24

4.8%
Rate-Peg
applied

- Current Rating Structure (Ad Valorem and Minimum Rate)
- Options regarding rating structure in future years being explored

Financial Information

Fees and Charges \$76M

Significantly Subsidised

Partial Cost Recovery

Full Cost Recovery

Market Driven Fees

More than 10 % of the fees are Statutory Fees

Most fees increased by 6% or less

Discontinued Fees

New Fees

Streamlined some fees



Financial Information

\$713M

Operating Expenses

Employee Costs	\$213M
Borrowing Costs	\$12M
Materials and Services	\$237M
Depreciation	\$203M
Other Expenses	\$48M

Adopted LTFP used as guide

Employee Costs – Current FTE, Award Increases

Borrowing Costs – Loan Schedules

Materials and Services – Based on business requirements and real cost increases

Depreciation – based on projection

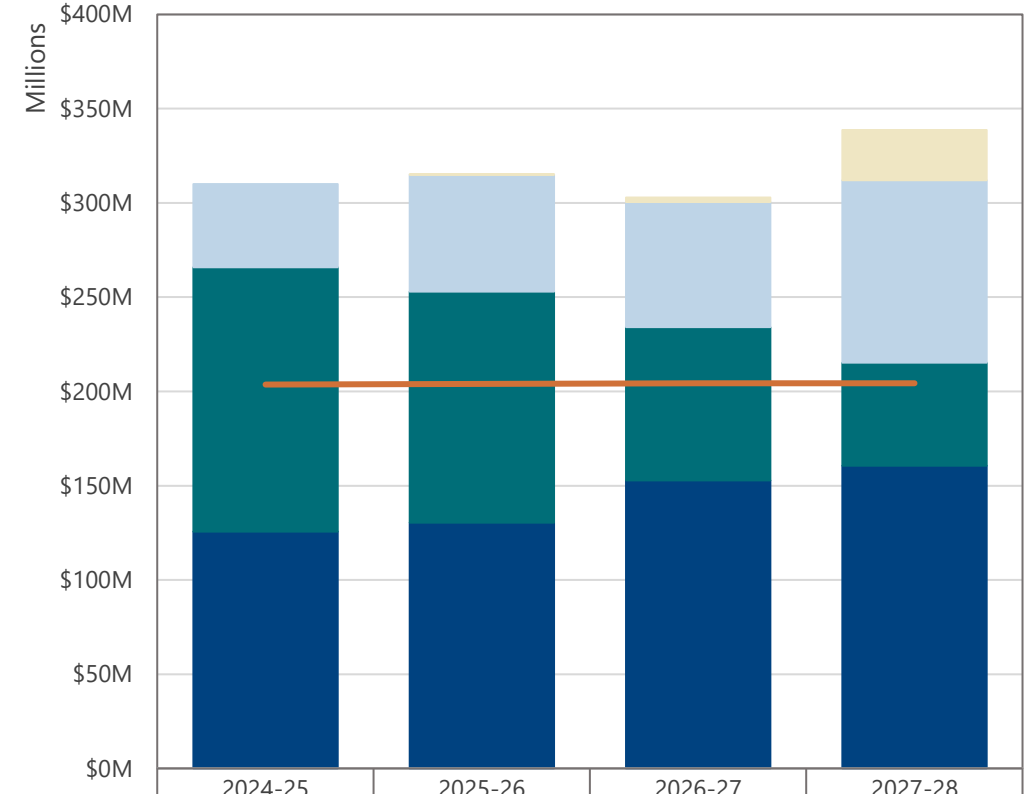
Other Expenses – Based on business requirements and real cost increases

Works Program

4 Year Works Program

- Total Value of \$1.27B
- 583 projects and programs of work
- Deliverability of projects assessed
- Maintains investment in current infrastructure in line with depreciation
- Upgrade works involves significant renewal component
- 21% delivers new infrastructure
- 64.2% renews existing infrastructure

Works Program by Expenditure Type



	2024-25	2025-26	2026-27	2027-28
Tip Remediation	0.0	0.4	2.3	26.6
New	44.0	61.9	66.4	96.8
Upgrade	140.2	122.6	81.3	54.5
Renewal	125.7	130.4	152.7	160.7
Depreciation	203.7	204.1	204.3	204.3

Financial Information

Overall:

- Proposed General Fund Budget meets operating result benchmark
- Small Surplus
- Some areas brought in more income
- Some areas required additional allocation
- Efficiencies identified
- Investment in asset renewal
- Investment in new assets to support growth and community needs

To Benefit our Community:

- Financial Stability maintained
- Current service level maintained, in some cases, increased
- Capacity to strengthen governance foundations, supporting community trust:
- Able to invest in priority areas to improve future outcomes and services

Outcomes of Community Consultation for the Draft Central Coast Airport Concept Masterplan



Item 2.4
Council Meeting
Date: 23 April 2024



Background – Community Consultation – Work Undertaken

- In 2022 statistical survey undertaken by Woolcott Research and development to understand community sentiment, showed 75% support for development of the airport masterplan
- Community consultation undertaken between 14 December 2023 and 13 February 2024
- Included Social pin point interactive map
- March 2024, Micromex Research undertook a statistically valid random telephone survey with 294 Central Coast Residents



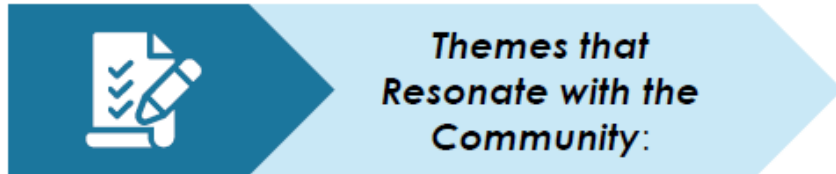
Outcomes – Central Coast Airport Masterplan Exhibition

- **118** valid written submissions, **76 (65%) in favour**, **33 (28%) opposed** and **9 (7%) neutral**
- **108** comments received on social pin point
- **3,858** views of the Your Voice Our Coast consultation page
- **40,000** flyers distributed
- **64,308** people reached across four social media posts
- Statistical data from Mircromex Survey determined **83% of residents** indicated **support** for the masterplan



Yourvoiceourcoast.com Outcomes – Key themes

- Economy and employment
- Implementation and funding
- Opportunities
- Design
- Passenger services
- Impact on residents
- Environmental impacts and biodiversity stewardship
- Decision making
- Emergency services
- Surrounding infrastructure



Next Steps

- Amend the masterplan following the completion of:
 - ✓ Aviation sector consultation
 - ✓ Noise studies and analysis
 - ✓ Financial feasibility analysis
 - ✓ State Government Biocertification mapping for the area (expected June 2024)
- Finalise masterplan for future consideration by Council
- Business Case Modelling to reflect updated Masterplan for future consideration by Council



Update on Coastal Management Program for the Open Coast

Item 2.5 23 April 2024



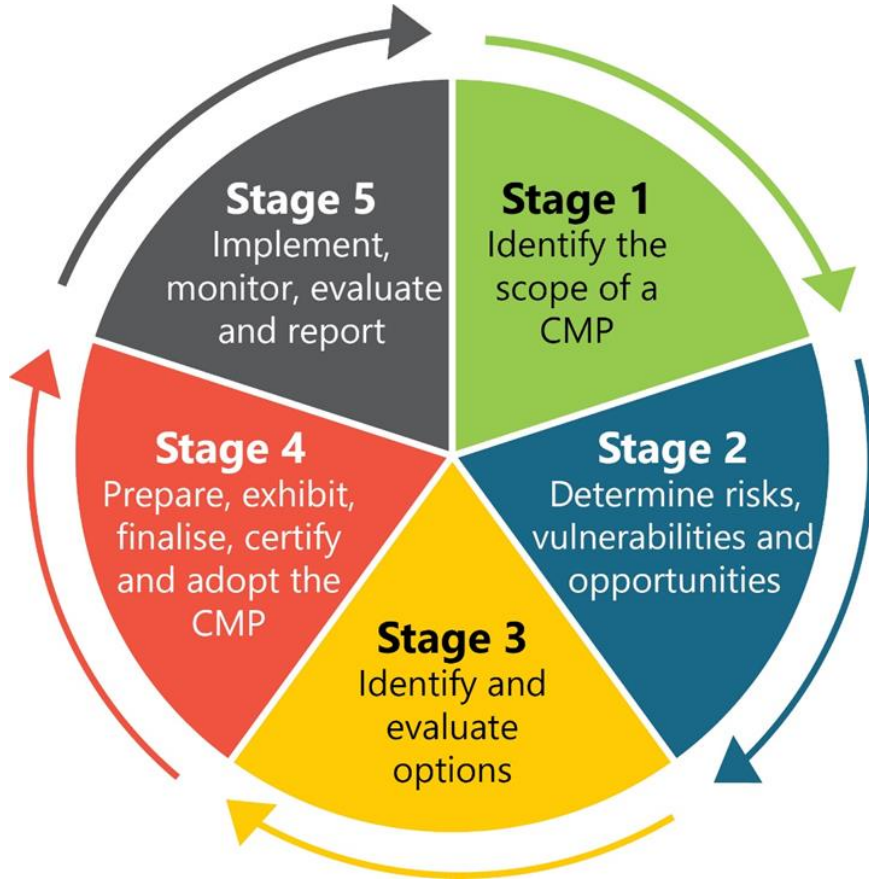
Background

- Council is developing several Coastal Management Programs (CMPs) to strategically manage the coastline and estuaries,
- Resulting in a 10-year action plan that feeds into Council's Integrated Planning and Reporting Framework,
- The Open Coast CMP covers the coastline from Budgewoi Beach in the north to Killcare Beach in the south.

Community consultation for Stage 3 was undertaken during January and February 2024

- Your Voice Our Coast - Engagement webpage page updated (see [Our Coast, Our Waterways | Your Voice Our Coast](#))
- An online Social Pin Point page for the community to drop location pins and make comments. This platform received a large number of responses, in total 1066 comment pins were made.
- 6 pop up sessions were held where community members could talk to staff and provide comments.
- 2 targeted group sessions were held with community stakeholders, focusing on issues-based group discussions.

Coastal Management Programs follow a 5-stage process



- Follows 5 stages outlined in NSW Coastal Management Manual
- Staff with consultant Worley are currently undertaking Stages 3 and 4.
- Working closely with the NSW Department of Department of Climate Change, Energy, the Environment and Water (DCCEEW)
- To ensure compliance with the coastal management framework and suitability for certification by the Minister for Environment.

Recommendation

1. That Council notes the report.
2. That Council endorses continued development of the Open Coast Coastal Management Program and planned consideration of the exhibition draft by Council in October 2024.

Outcomes of Public Exhibition

Night-Time-Economy Discussion Paper



Item 2.9 Council Meeting Date: 23 April 2024

The Night-Time Economy

What is the night-time economy?

The night-time economy (NTE) is defined as the range of leisure activities and experiences associated with patterns of collective night-time socialising and entertainment, including eating, drinking and creative practices.

The different phases of the night-time economy include:

Early evening	5pm – 7pm
Twilight	7pm – 10pm
Evening	10pm – 2am
Late night	2am – 5am



Paper Exhibition – 28 November 2023 to 12 February 2024

- Discussion Paper aimed to **identify interventions and potential projects to enhance and activate** Night-Time Economy precincts.
- **389 online respondents**, 59% completing survey, 40% providing written feedback.
- **25 interested** in being part of **Working Group** to be established to guide the delivery of projects.
- Vast **majority agreed or strongly agreed** with key insights identified & early potential projects.
- Majority of feedback **very supportive** of intent to **activate night-time-economy** on the Coast.
- **Collectively**, feedback emphasized importance of **well-rounded approach** to developing night-time-economy in a way that is **inclusive, safe, appropriate and vibrant**.

The Benefits

- Establishing a successful and well-functioning night-time economy on the Central Coast is an important **economic development objective** for Council and is it a State Govt focus with programs and grants available for local businesses.
- The range of **activities and experiences** within the night-time economy are important in terms of the expression of **local identity**, as well as **investment, employment, and consumer spending**.
- The successful facilitation of vibrant night-time economies and entertainment precincts can develop **cultural and community vitality** and improve local economies.

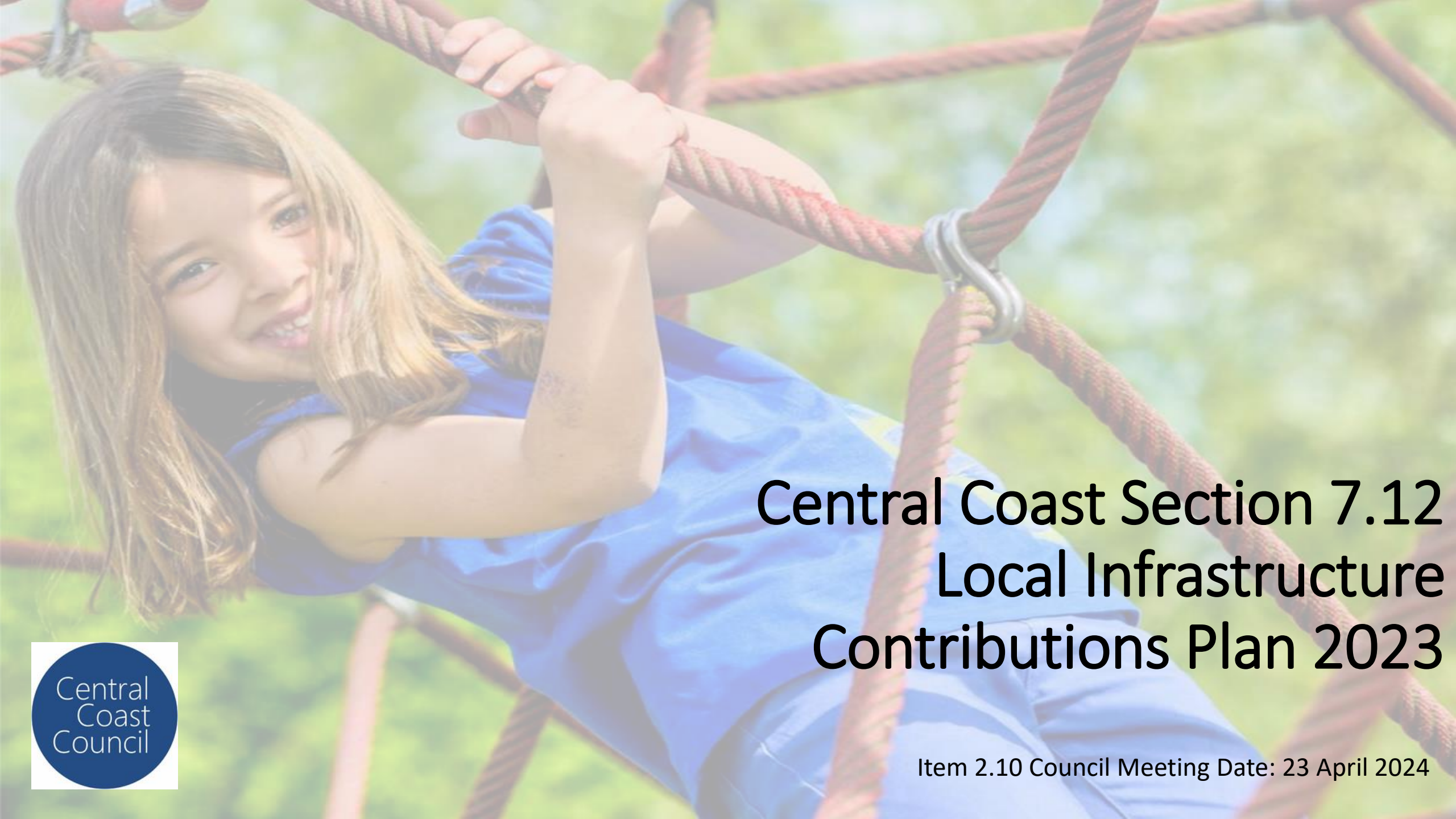
Discussion Paper Amendments

- a. Included **Central Coast Local Health District (CCLHD) and Business NSW** as example stakeholders for the action – “Establish Night-Time Economy Working Group”.
- b. Added “Use **Night-Time Activities Mapping Project** in conjunction **with the Central Coast Local Health District and the NSW Police** to help **inform the extended business hours trial** action for Special Entertainment Precincts”.
- c. **Amended** “Undertake a Tourism Branding and Marketing Strategy for Central Coast, with a focus on Gosford as a priority” to “Implement new 3-Year Destination Central Coast Marketing Strategy, with a **focus on Gosford and sub regional proposition priorities**”.
- d. **Added** “Direct local businesses to **Destination NSW’s NSW First Program** in order to establish **bookable night-time products** and experiences”.
- e. **Added** “Work with industry and the Office of the 24-hour Commissioner to **enrol businesses in the Uptown Accelerator Program** and subsequent Uptown **Grant Programs**”.

Recommendation

That Council:

1. **Notes** that public **exhibition has occurred** for the draft Central Coast Night-Time Economy Discussion Paper.
2. **Adopts** the **amended** Central Coast Night-Time Economy Discussion Paper.
3. **Supports** the identified **potential projects** within the Discussion Paper for staff to continue to **pursue and implement** as **existing resources and grant funding opportunities allow**.



Central Coast Section 7.12 Local Infrastructure Contributions Plan 2023



Item 2.10 Council Meeting Date: 23 April 2024

Background

- Council adopted the *Central Coast Section 7.12 Local Infrastructure Contributions Plan 2023* at the Ordinary Council Meeting of 28 November 2023.
- The adoption of the Section 7.12 Plan repealed and replaced three contribution plans and enabled one consolidated Section 7.12 Plan for the Central Coast.
- The Section 7.12 Plan is to be reviewed annually to ensure alignment with the Operational Plan.



Draft Section 7.12 Plan

- The draft Section 7.12 Plan has been updated to align with the draft Operational Plan for 2024/2025 and future financial years.
- It is proposed to spend Section 7.12 funds on local reserves and playspace upgrades, implementation of priority projects in Council's Bike Plan, Gosford Regional Library, construction of new public amenities, drainage upgrades and new and upgraded courts.
- The draft Operational Plan includes the project funding source to show which projects are being funded from Local Infrastructure Contributions. This includes all of Council Local Infrastructure Contribution plans (both section 7.11 and section 7.12).



Next Steps

- It is proposed to exhibit the draft Section 7.12 Contributions Plan with the draft Operational Plan.
- Following the exhibition period, the feedback from the consultation will be reported back to Council in June 2024.

