

## AMENDED ITEM



**Item No:** 2.1  
**Title:** Consideration of Submissions and Adoption of the Operational Plan 2020-21  
**Department:** Innovation and Futures

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27 July 2020 Ordinary Council Meeting

Trim Reference: F2019/01964 - D13750564

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### Report Purpose

At its extraordinary meeting on 29 June 2020 Council resolved to consider submissions and adoption of the Operational Plan 2020-21 at its meeting on 27 July 2020. The purpose of this report is for Council, under s. 405 of the *Local Government Act 1993* ("LG Act") and cl. 413F of the *Local Government (General) Regulations 2005* ("LG Regulations"), to consider submissions and adopt an Operational Plan for the 2020-21 financial year.

### Recommendation

- 1 That Council note that the draft Operational Plan for the 2020-21 financial year ("Operational Plan 2020-21") was publicly exhibited from Tuesday 31 March to Monday 4 May 2020, as required by ss. 405(3) of the Local Government Act 1993.**
- 2 That Council consider, as required by ss. 405(5) of the Local Government Act 1993, the submissions received by Council during the public exhibition of the draft Operational Plan 2020-21 as per Attachment 2.**
- 3 That Council note the amendments to the draft Operational Plan 2020-21 that are set out in Attachments 3 and 4 to this report.**
- 4 That Council adopt, pursuant to s. 405 of the Local Government Act 1993, the Operational Plan 2020-21 as per Attachment 1.**
- 5 That Council authorise, subject to resolution 4, the Chief Executive Officer to make final editorial amendments to the Operational Plan 2020-21 to ensure correctness and clarity.**

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2020-21 (contd)**

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- 6        *That Council authorise, subject to resolution 4, the Chief Executive Officer to make final editorial amendments with the inclusion of the Mayor's Message and Chief Executive Officer's Message prior to publication.***
- 7        *That Council note the projects set out in Attachment 5 will form the basis of quarterly adjustments.***
- 8        *That Council approve the estimates of income and expenditure as detailed in the Operational Plan 2020-21, as adopted by resolution 4.***
- 9        *That Council authorise the Chief Executive Officer to borrow up to a total of \$50 million from approved institutions as per the Long Term Financial Plan contained with the Operational Plan 2020-21, noting that 87% will be used to refinance existing loan repayments and the remaining 13% will go towards funding capital works.***
- 10       *That Council endorse, for public exhibition pursuant to s. 610F of the Local Government Act 1993, the proposed amendments to Fees and Charges 2020-21 as set out in Attachment 6 to this report.***
- 11       *That Council note for proposed fees subject of resolution 10 have not been adopted and that a further report will be presented to Council after the public exhibition of those fees has been completed.***
- 12       *That Council adopt the proposed amendments to the 2020-21 Fees and Charges as set out in Attachment 7 and Attachment 8.***
- 13       *That Council authorise the Chief Executive Officer to waive or reduce fees in appropriate cases.***

**Context**

Prior to adopting an Operational Plan for the 2020-21 financial year, as per the LG Act, Council is required to:

- Under ss. 405(3), give public notice of the draft Operational Plan 2020-21, advising that submissions may be made to Council for a period of not less than 28 days;
- Under ss. 405(3), publicly exhibit the draft Operational Plan 2020-21 in accordance with that notice);
- Under ss. 405(4), make available for inspection at an office of the Council a map of the Central Coast Local Government Area that shows the area to which each category and sub-category of the ordinary rate and each special rate applies, as included in the draft Operational Plan;



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- Under ss. 405(5), consider any submissions received by Council concerning the draft Operational Plan 2020-21.

### **Current Status**

The draft Operational Plan 2020-21 was developed prior to the realisation of COVID-19. During exhibition and the proceeding months further work was done to understand the impacts on Council's budget and operations. The Operational Plan 2020-21 presented as Attachment 1 of this report is based on this work and will differ to what was presented in the draft Operational Plan 2020-21. These changes are necessary and aim to ensure Council is fiscally responsible and 'living within its means'.

This report provides an overview of the submissions received during exhibition, changes as a result of these submissions and changes resulting from the analysis work that has been undertaken.

Whilst the Fees and Charges for 2020-21 were adopted by Council at its extraordinary meeting on 29 June 2020, there are proposed amendments which are included in this report for the following:

- Proposed amendments to 2020-21 fees and charges and new fees and charges for 2020-21 for public exhibition (Attachment 6)
- Legislative (non-discretionary) changes to 2020-21 fees and charges for adoption (Attachment 7)
- 2020-21 fees and charges with minor editorial amendments for adoption (Attachment 8)

It is proposed that:

- Council consider submissions as per Attachment 2
- Council note the amendments to the Operational Plan 2020-21 as per Attachments 3 and 4
- That Council endorse, for public exhibition pursuant to s. 610F of the Local Government Act 1993, the proposed amendments to the 2020-21 Fees and Charges as set out in Attachment 6.
- Council adopt the amendments to the Fees and Charges 2020-21 as set out in Attachments 7 and 8.
- Council adopt the Operational Plan 2020-21 as per Attachment 1

### **Exhibition of Draft Operational Plan 2020-21**

The draft Operational Plan 2020-21 was resolved to go on exhibition from Tuesday 31 March to Monday 27 April. As the draft Operational Plan 2020-21 was developed prior to the realisation of COVID-19, work was undertaken during exhibition to understand the impacts. Further information was then published alongside the draft Operational Plan 2020-21. The

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information provided an update of the actions and indicators listed in the draft Operational Plan 2020-21 that will be impacted by COVID-19, those that won't be impacted and those where the impact is possible but exact details are not yet known. The information was published alongside the draft Operational Plan 2020-21 on Friday 24 April. The exhibition was to close on Monday 27 April 2020 but to allow for community consideration the exhibition was extended to Monday 4 May 2020.

In a typical environment the exhibition of the draft Operational Plan 2020-21 would be made publicly available at the civic centres and at each of the libraries, as well as electronically available on the website. Due to COVID-19 and the restrictions the NSW Government put in place, these facilities were closed. The documents were made electronically available for public inspection through the [www.yourvoiceourcoast.com](http://www.yourvoiceourcoast.com) website. As per ss. 405(4) of the LG Act, this includes the maps of the Central Coast Local Government Area that shows the areas to which each category and sub-category of the ordinary rate and each special rate applies, as included in the draft Operational Plan 2020-21.

### **Submissions**

Council received 100 submissions during exhibition. Key items raised in those submissions include:

- Support for current projects or actions listed within the draft Operational Plan
- Request for additional projects or work to be carried out
- Comments on the proposed budget and allocation of funding
- Reduction to specific fees listed in the Fees and Charges

A comprehensive overview of those submissions is detailed in Attachment 2.

### **Summary of Amendments to the draft Operational Plan 2020-21**

The following sections of the draft Operational Plan 2020-21 have been updated:

<b>Operational Plan 2020-21</b>	<b>Summary of changes made</b>
Introduction	Place holder pages for the Mayor's Message and Chief Executive Officer Message, with wording to be included prior to publication.  The inclusion of "Responding to COVID-19" with an overview of changes and why.
Operational Plan 2020-21 Actions and Indicators by CSP Themes	Actions and indicators revised, removed or additional items added, as outlined in Attachment 3.
Financial Information	This section has been updated to reflect the COVID-19 forecasts comply with the public

**Operational Plan 2020-21**
**Summary of changes made**

health orders issued by the NSW Government and legislative changes for COVID-19.

COVID-19 impacts include reductions in revenue for closed or reduced services and cash flow impacts from the reduction in ratepayer and customer payments for rates, annual charges and water and sewer user charges. This requires Council to review both operational and capital works budgets.

Operational budget changes include:

- Reduction in income for closed or reduce services – reflects income based on public health orders and assumptions on the utilisation of re-opened services
- Reduction in interest income from overdue rates and annual charges
- Increase in grant to recognise the grant from the NSW Government to cover the increase in emergency services levy
- Increase in other sources of income such as bio-certification scheme and proposed increases in some fees and charges which are outlined in Attachment 6
- Reduction in employee costs as award increase was 1% less than originally forecasted
- Reduction in overtime expenditure
- Reduction in employee costs based on a considered approach prioritising recruitment of vacancies
- Reduction of excess leave
- Deferral of election costs to 2021-22 financial year as elections will be held in September 2021
- Reduction in operating expenditure to reflect the deferral of some operating projects into future years

Operational Plan 2020-21	Summary of changes made
	<p>The above changes have resulted in a reduction in the operating deficit before capital grants and contributions from \$32.5 million to \$13.3 million.</p> <p>To ensure that Council's capital works program is financially sustainable the following changes have been made to the capital works program:</p> <ul style="list-style-type: none"> <li>• Inclusion of projects delayed in 2019-20 FY</li> <li>• Removal of projects from 2020-21 FY where the projects were brought forward into 2019-20 FY for delivery</li> <li>• Review of projects to prioritise the delivery of projects which are grant funded, funded by developer contributions or other restricted funds</li> <li>• Review proposed projects and prioritise taking into consideration Council's risk management framework</li> <li>• Deferral or reduction in project costs to future financial years</li> </ul> <p>The above changes have resulted in a reduction in the capital works program from \$248.3 million to \$225.0 million.</p>
Long Term Financial Plan	<p>This section has been updated to reflect the changes in the 2020-21 operating budget and capital works program as noted in the Financial Information section above.</p> <p>Changes have been made to the 2021-22 financial year for the deferred council elections.</p> <p>Changes in future years for cost escalations, additional grant funding (for developer contribution funded projects as developer contributions typically fund 20% to 30% of the total project cost), borrowings to refinance maturity of existing borrowings with material balloon repayments and capital projects.</p> <p>The conservative scenario has been updated to reflect additional reductions in operating revenues from the COVID-19 pandemic</p>

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Operational Plan 2020-21	Summary of changes made
	continuing with revenue recovery delayed for a further 6 months
Statement of Revenue	<p>This section has been updated to reflect:</p> <ul style="list-style-type: none"><li>• Water, sewer and stormwater management fees and charges in line with CPI announced in April 2020 and IPART determinations.</li><li>• Updated typical residential ratepayer tables to reflect the above changes to IPART approved fees and charges.</li><li>• Interest rate on overdue rates and annual charges for 2020-21.</li></ul>

The proposed Operational Plan 2020-21 is Attachment 1 and incorporates amendments outlined in this report and set out in Attachments 3 and 4.

### Proposed Amendments to the draft Operational Plan 2020-21

#### ***Actions and Indicators***

During exhibition further work was undertaken to identify the impacts that COVID-19 would have on the action and indicators detailed in the draft Operational Plan 2020-21. As a result, out of the 115 actions and indicators listed, 41 are impacted, with these impacts due to:

- Inability to deliver events
- Public health orders in place for community and visitor facilities
- Tourism challenges with people avoiding unnecessary travel / temporary border closures / no international visitors
- Challenges due to restrictions around face-to-face engagement
- Attention diverted to emerging priorities due to COVID-19
- Changes to legislative activities
- Financial impacts (Federal and State Government funding increases / decreases, changes to tender and contract processes in accordance with public health orders, procuring essential inventory items or equipment, etc)

A number of other changes to the actions and indicators also occurred during exhibition. A breakdown of the total number of changes is as follows:

- 28 actions / indicators have been revised to incorporate the impacts of COVID-19
- 5 actions / indicators have been removed due to the impacts of COVID-19
- 4 actions / indicators have been removed as they are no longer necessary to be reported on, have already been delivered or incorporated into another action / indicator

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- 2 new actions / indicators have been included following further consideration by staff

A comprehensive overview of these changes is detailed in Attachment 3.

### ***Capital Works Program***

The capital works budget has decreased from \$248.3 million to \$225.0 million, a decrease of \$23.3 million, as set out in Attachment 4. The capital works program was reviewed taking into consideration submissions received during public exhibition, Councillor feedback and financial sustainability (reduction in capital works program due to forecasted reductions in cash receipts from ratepayers and customers and review of prioritisation based on sources of funding).

Council has taken a risk management approach in prioritising the capital works program and the changes in the capital works program post public exhibition are largely attributable to deferral or removal of non-essential works, offset by the inclusion of additional externally funded projects and grant funding confirmed since the development of the operational plan.

Other changes are to reflect:

- Changes made to the 2020-21 capital works program as part of the Q3 budget review where some projects were brought forward from the 2020-21 financial year into 2019-20 where the projects could be delivered; or
- Projects deferred into 2020-21 financial year from 2019-20 due to contractor availability or impacts of COVID-19.

### ***Fees and Charges***

The 2020-21 Fees and Charges were adopted by Council on 29 June 2020. A small number of amendments are proposed to those adopted fees and charges. The amendments include proposed increases to specific fees and charges (that will require exhibition) and amendments due to regulatory fee updates and minor editorial corrections (that don't require exhibition).

#### ***Proposed Fee Changes Requiring Exhibition***

- 1 Subsequent to the adoption of the 2020-21 Fees and Charges and Councillor workshop on 4 July 2020 fees within the Environment and Certification Unit have been reviewed to assess the potential for increased revenue opportunities. The proposed amendments will favourably contribute to the 2020-21 financial result by approximately \$100,000 and represent on average a 5% increase over 2019-20 fees.
- 2 Two new fees are also proposed for consideration for Central Coast Regional Sporting Complex. The proposed fees are for half day hire (as opposed to full day hire) that will allow for T20 (shorter duration) cricket matches to be played.

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The proposed amendments that require exhibition are listed in Attachment 6.

It is proposed to give public notice and to publicly exhibit those fees and charges in accordance with ss. 405, 610F and 705 of the LG Act for at least 28 days. Any submissions will be duly considered and reported back to Council before being adopted.

### *Regulatory Fee Updates*

As a result of regulatory updates, the following Fees and Charges are to be amended:

- On 1 July 2020 The Office of Local Government announced changes to companion animal fees and charges for 2020-21. The amendments included changes to registration categories as well as to the registration fees that were to apply from 1 July 2020.

As non-discretionary, legislated fees these changes do not require exhibition. A summary of the changes is included below and are listed in detail in Attachment 7.

- The introduction of annual permits for non-desexed cats and restricted and dangerous dogs as part of its commitment to promoting responsible pet ownership and improving animal welfare standards.
- From 1 July 2020 cat and dog lifetime registration fees increased in line with the Consumer Price Index (CPI).

### *Minor typographical changes*

The following minor typographical changes are recommended to be made to the 2020-21 Fees and Charges:

- 1 Correction of duplicated Fees at Laycock Street Theatre and Peninsula Theatre.
- 2 Update to the cost of a combined Section 603 and Section 360 certificate based on IPART approved pricing for 2020-21. The combined cost is the sum of an individual Section 603 and Section 360 certificate.
- 3 Removal of \$250 fee in relation to significant tree register. As approved by Council on 13 July 2020.
- 4 Correction to duplicated 'Lodgement of Annual Fire Safety Statement' fee.
- 5 Removal of tennis court hire fee at Patonga Tennis Courts to align with other Council tennis facilities where courts are open to the public free of charge.

The above minor wording amendments and corrections are provided for clarification purposes and do not require exhibition. Details of the proposed minor amendments are provided in Attachment 8.

## 2.1 Consideration of Submissions and Adoption of the Operational Plan 2020-21 (contd)

### Consultation

#### Consultation with Councillors

To support Councillors in their role and ensure they have sufficient information in order to make an informed decision, a number of workshops and briefings have been conducted, as summarised below:

Date	Activity
4 November 2019	Commenced planning and budget discussions with Councillors and provided a timeline with key dates on the development and adoption of the Operational Plan 2020-21.
8 February and 9 February 2020	An initial two-day workshop was planned to be conducted with Councillors and the Executive Leadership Team, however due to extreme weather the workshop was conducted on 8 February only. The purpose of the workshop was to enable specific requests or questions to be addressed and further consideration to be given to proposed projects that aligned to the Community Strategic Plan. This workshop also included discussion regarding key strategic decisions and matters in relation to the management of the Council.
17 February 2020	Conducted a briefing to respond to any outstanding Councillor questions from the 8 February workshop.
6 April 2020	Conducted a briefing on the impacts of COVID-19 on the Integrated Planning and Reporting (IP&R) activities and specific information on Operational Plan 2020-21.
18 May 2020	Conducted a briefing on the submissions received during public exhibition of the draft Operational Plan 2020-21, with consideration of those submissions and proposed amendments to the draft Operational Plan discussed and any queries addressed.
13 June 2020	A dedicated workshop for the Executive Leadership to present information on the COVID-19 economic impacts and options to mitigate as a result.
15 June 2020	Conducted a briefing to confirm outcomes of the 13 June workshop. A further workshop was considered necessary and was nominated by Councillors to be conducted on Saturday 4 July 2020.
30 June to 2 July 2020	In preparation for the 4 July workshop key information was distributed to the Councillors, with one-on-one information sessions then provided. This was an opportunity for Councillors to ask questions and seek clarification on any information, ready for the 4 July workshop.
4 July 2020	A dedicated workshop to present and discuss information as requested by Councillors. The workshop provided further clarity and a way forward regarding COVID-19 impacts on the budget and operations for 2020-21.



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Date	Activity
22 July 2020	Conducted a briefing on the final Operational Plan 2020-21, including key updates on changes and information to be aware of.

### Public Exhibition

As per ss. 405(3) of the LG Act, council is required to publicly exhibit the draft operational plan for no less than 28 days. The draft Operational Plan 2020-21 was publicly exhibited for a period of 35 days, from Tuesday 31 March 2020 to Monday 4 May 2020.

The documents were made electronically available for public inspection through the [www.yourvoiceourcoast.com](http://www.yourvoiceourcoast.com) website.

Exhibition activities included:

- Advertisement in print media, including the Central Coast Express and Daily Telegraph
- Media releases
- Facebook and Twitter mentions

A total of 100 submissions were received via the Your Voice, Our Coast engagement hub, email, or in writing.

### Options

- 1 Adopt the Operational Plan 2020-21 as set out in Attachment 1. *This is the recommended option. Proposed projects as set out in Attachment 5 or any other adjustments that are required to the Operational Plan 2020-21 will be addressed as per the usual quarterly reporting process.*
- 2 Further amend the Operational Plan 2020-21 as per Attachment 5. *This is not recommended. The operational plan and capital works program have been developed based on careful consideration by Council staff. Any changes made to the Operational Plan and capital works program need to be appropriately costed and considered which will add further time delays. Adjustments that are required to the Operational Plan will be addressed as per the usual quarterly reporting process.*
- 3 Defer adoption of the Operational Plan 2020-21. *This is not recommended. Failure to adopt an Operational Plan by 31 July 2020 will be a breach of ss.405(1) the LG Act and cl.413F of the LG Regulations. In respect to the absence of an Operational Plan would leave Council without funds to operate or result in possible consequences imposed by the Minister for Local Government.*

## **Financial Impact**

### **Operational Budget**

Changes to the operational budget post public exhibition have been made to reflect:

- Reduction in income for closed or reduce services – reflects income based on public health orders and assumptions on the utilisation of re-opened services
- Reduction in interest income from overdue rates and annual charges
- Increase in grant to recognise the grant from the NSW Government to cover the increase in emergency services levy
- Increase in other sources of income such as bio-certification scheme and proposed increases in some fees and charges which are outlined in Attachment 6
- Reduction in employee costs as award increase was 1% less than originally forecasted
- Reduction in overtime expenditure
- Reduction in employee costs based on a considered approach prioritising recruitment of vacancies
- Reduction of excess leave
- Deferral of election costs to 2021-22 financial year as elections will be held in September 2021
- Reduction in operating expenditure to reflect the deferral of some operating projects into future years

The impact of the changes is a decrease in Council's operating deficit before capital income by \$19.2 million, taking the deficit from \$32.5 million to \$13.3 million.

<b>Key Financial Information</b>	<b>2020-21 Exhibited Budget</b>	<b>2020-21 Proposed Budget</b>
<b>Financial Performance</b>		
<b>Operating Income</b>	551.6	551.0
<b>Operating Expenditure</b>	584.1	564.3
<b>Net Operating Result (excluding Capital Grants and Contributions)</b>	<b>(32.5)</b>	<b>(13.3)</b>
<b>Capital Grants and Contributions</b>	45.9	39.3
<b>Net Operating Result (including Capital Grant and Contributions)</b>	<b>13.4</b>	<b>26.0</b>
<b>Capital Works Program</b>	<b>248.3</b>	<b>225.0</b>

In the 2021-22, 2024-25 and 2028-29 financial years we have included \$2.2 million (escalated by assumed CPI of 2.5%) for the local government elections which are one off costs. The

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election costs in each of these financial years contributes to the operating deficit before capital grants and contributions.

### Capital Works Program

Council's capital works program has decreased by \$23.3 million from \$248.3 million to \$225.0 million. Changes have been made to ensure that the capital works program is financially sustainable given the financial impacts of COVID-19. The following changes have been made to the capital works program:

- Inclusion of projects delayed in 2019-20 FY
- Removal of projects from 2020-21 FY where the projects were brought forward into 2019-20 FY for delivery
- Review of projects to prioritise the delivery of projects which are grant funded, funded by developer contributions or other restricted funds
- Review proposed projects and prioritise taking into consideration Council's risk management framework
- Deferral or reduction in project costs to future financial years

The 2020-21 capital works program is targeted at renewal and upgrade works to existing assets, with 64.6% or \$145.4 million focused on renewals and upgrades of existing assets. This allocation allows Council to maintain and renew existing assets and to address the asset backlog. \$4.1 million (from the \$145.4 million) are Special Rate Variation funded projects to address the asset backlog in the former Wyong local government area.

Council has also budgeted \$79.6 million, or 35.4% of the capital works program, for new and regionally significant assets.

Capital Works Program Summary by Expenditure Type	2020-21 Budget \$	% of capital works program
New and Strategic	79,614,183	35.4%
Renewal	91,601,574	40.7%
Special Rate Variation (former Wyong LGA only)	4,083,310	1.8%
Upgrade	49,690,989	22.1%
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>

The following table provides a summary of proposed capital spend across the 5 wards. A region wide project is one that provides benefit to the whole Central Coast local government area and is not suburb specific. Region wide also includes water and sewer projects (whilst they are undertaken in individual suburbs, the works contribute to the overall running of the water and sewer network across the region) and roads, transport and drainage (the road network which the community and visitors use to navigate the Central Coast).

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Capital works program summary by Ward	2020-21 Budget \$	% of Capital works program	% of Local Ward Based Projects
<b>Multi-ward</b>	<b>187,468,119</b>	<b>83.3%</b>	
<b>Local Scale Projects</b>			
Budgewoi	5,611,900	2.5%	4.2%
Gosford East	11,846,566	5.3%	8.9%
Gosford West	11,357,194	5.0%	8.6%
The Entrance	5,269,836	2.3%	4.0%
Wyong	3,436,441	1.5%	2.6%
<b>Sub-total Local Scale Projects</b>	<b>37,521,937</b>	<b>16.7%</b>	<b>28.3%</b>
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>	

Another way to present the capital works program is by the suburb in which the project is being delivered. In this instance water and sewer and roads, transport and drainage projects are not treated as multi-ward projects. Multi-ward projects under this methodology includes plant and fleet, information management and technology assets, library resources and programs of work across the LGA.

Capital works program summary by Ward	2020-21 Budget \$	% of Capital works program	% of Local Ward Based Projects
<b>Multi-ward</b>	<b>92,411,252</b>	<b>41.1%</b>	
<b>Local Scale Projects</b>			
Budgewoi	21,593,841	9.6%	16.3%
Gosford East	25,789,148	11.5%	19.5%
Gosford West	40,455,252	18.0%	30.5%
The Entrance	14,009,752	6.2%	10.6%
Wyong	30,730,811	13.7%	23.2%
<b>Sub-total Local Scale Projects</b>	<b>132,578,804</b>	<b>58.9%</b>	<b>100.0%</b>
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>	

In the table above:

- Gosford West includes Gosford CBD water and sewer infrastructure, Adcock Park Redevelopment, Central Coast Stadium, Gosford Regional Library, Gosford Regional Gallery and Gosford Administration Building projects which provide benefit to more than the Gosford West ward.
- Wyong ward projects include the new landfill cell at Buttonderry Waste Management Facility, Wyong Administration Building, and Mardi Water Treatment Plant projects which benefit more than the Wyong ward.

Whilst information on Council's capital works program is provided by ward Council is required to consider the best interests of the people of the Central Coast as a whole when developing strategies, plans and budgets.

Councillors are elected based on wards however their responsibility is to the Community as a whole as outlined in Office of Local Government's Councillor Handbook (2017) *"In the case of councils divided by wards, councillors have an obligation to make decisions that are in the best interests of the community as a whole, not just the ward that elected them."*

### **Quarterly Reporting Process**

To monitor performance against the Operational Plan, Council conducts quarterly reviews. The process acts as a barometer by reviewing performance against the adopted budget and progress against actions and indicators. The timing of quarterly reviews allows for evidence-based results that can be responded to based on the environment, and adjustments recommended that ensure continued sustainability and delivery to the community.

Given the COVID-19 pandemic and the unpredictable and ever-changing environment this will be especially important as the Operational Plan 2020-21 has been developed based on assumptions based on the social distancing restrictions in place as at June 2020. As facilities and services are re-opened and events are available to the public, with social distancing restrictions in place, the utilisation of Council services is largely unknown. The social distancing restrictions in place via public health orders is subject to change based on the number of active COVID-19 cases in NSW. Changes to public health orders may impact the services which Council is able to provide to the community. Any changes to the services Council provides may have an impact on revenue and expenditure.

Councillors will continue to be informed throughout the financial year with performance information against a number of financial levers to be provided. Depending on Council's financial performance, whether the results are favourable or unfavourable, will determine what adjustments are required to the delivery program, operational budget and capital works program. Favourable financial performance could allow for additional projects (such as Attachment 5) to be included in the capital works program, whilst unfavourable results could mean other adjustments are necessary.

It is recommended that the Operational Plan 2020-21 is adopted as set out in Attachment 1. The proposed capital projects as set out in Attachment 5 will be considered for any quarterly adjustments, depending on results.

### **Link to Community Strategic Plan**

Theme 4: Responsible

**Goal G: Good governance and great partnerships**

R-G4: Serve the community by providing great customer experience, value for money and quality services.

**Risk Management**

The exhibition of the draft Operational Plan 2020-21 complied with the requirements of the LG Act and the relevant Integrated Planning and Reporting (IP&R) Guidelines.

It is considered that the Operational Plan 2020-21 as per Attachment 1 ensures a financially sustainable position and is in the best interest of the Central Coast community. It is noted that as things evolve and change Council will continue to provide updates through its usual quarterly reporting process. More timely updates may also be provided as deemed necessary.

**Critical Dates or Timeframes**

Failure to adopt the Operational Plan 2020-21 by 31 July 2020 will not only be a breach of cl.413F of the LG Regulations, but also s.405 of the *Local Government Act 1993*. As it is a breach of legislation this could mean further consequences imposed by the Minister for Local Government. This would also mean that Council would not be able to raise or expend any income, deliver services, undertake any infrastructure works or fulfil any other commitments to the community.

**Attachments**

- |          |  |                               |
|----------|--|-------------------------------|
| <b>1</b> | Final Operational Plan 2020-21   | <a href="#"><u>LINK 1</u></a> |
| <b>2</b> | Summary of Submissions for Draft Operational Plan 2020-21                | <a href="#"><u>LINK 2</u></a> |
| <b>3</b> | Amendment to Actions and Indicators 2020-21                              | <a href="#"><u>LINK 3</u></a> |
| <b>4</b> | Amendments to Capital Works Program                                      | <a href="#"><u>LINK 4</u></a> |
| <b>5</b> | Proposed Priority Projects for Consideration at Quarterly Budget Reviews | <a href="#"><u>LINK 5</u></a> |
| <b>6</b> | Fees & Charges - Public Exhibition Required                              | <a href="#"><u>LINK 6</u></a> |
| <b>7</b> | Fees & Charges - Statutory Fee Amendments                                | <a href="#"><u>LINK 7</u></a> |
| <b>8</b> | Fees & Charges - Minor Editorial Amendments                              | <a href="#"><u>LINK 8</u></a> |





# Central Coast Council **OPERATIONAL PLAN** 2020-21







# **ACKNOWLEDGEMENT OF COUNTRY**

We acknowledge the traditional owners  
of the land on which we live, and pay our  
respects to elders past and present.

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## Fees and Charges

<b>N/A</b>	Provided under separate cover
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# OUR COMMUNITY VISION

We are ONE Central Coast  
A smart, green and liveable  
region with a shared sense of  
belonging and responsibility

## Message from the Mayor

Mayor's message to be  
inserted following  
adoption and prior to  
publication



# Message from the Chief Executive Officer

CEO's message to be  
inserted following  
adoption and prior to  
publication



## Our vision:

"A vibrant and sustainable  
Central Coast"

## Responding to COVID-19

The COVID-19 pandemic is one that presents numerous challenges for Council and community. It has impacted so many aspects of our lives with not just the direct physical impacts, but also the direct and indirect mental, social and economic impacts.

It is an impact that has also meant certain changes that were implemented to address our changing environment have become the new 'norm', with video meeting platforms widely accepted across business and personal interactions, hand sanitiser available anywhere, online shopping or an online presence available in sectors or businesses not previously accessible, and the ability to work from anywhere anytime.

It is clear that COVID-19 will continue to impact Council and community for an unknown period of time and has meant adapting to a rapidly and continuously changing environment with decisions or solutions made today different to those required tomorrow.

The draft Operational Plan 2020-21 was developed prior to the realisation of COVID-19. During exhibition and the proceeding months further work has been done to understand the impacts on Council's budget and operations. The information presented in this final Operational Plan 2020-21 is based on this work and will differ to what was presented in the draft Operational Plan 2020-21. These changes are necessary and aim to ensure Council is fiscally responsible and 'living within its means'. These changes include postponement of operational actions and capital projects to future years, amendments to operational indicators and new operational actions or capital projects added.

It is important to recognise that whilst the Operational Plan 2020-21 is based on scenario modelling, these are unprecedented times and as realisations occur Council will adjust the budget through the usual quarterly reporting process or as necessary.

### Summary of Financial Changes

During the 2020-21 financial year it is proposed that Council will receive operational revenue of \$551.0 million and spend \$564.3 million on essential services. This results in an operating deficit before capital grants and contributions of \$13.3 million. The below table provides a summary of changes since exhibition.

Key Financial Information	2020-21 Exhibited Budget	2020-21 Proposed Budget	2019-20 Q3 Annual Budget
<b>Financial Performance</b>			
Operating Income	551.6	551.0	531.0
Operating Expenditure	584.1	564.3	572.6
Net Operating Result (excluding Capital Grants and Contributions)	(32.5)	(13.3)	(41.6)
Capital Grants and Contributions	45.9	39.3	41.6
Net Operating Result (including Capital Grant and Contributions)	13.4	26.0	0.1
<b>Capital Works Program</b>	248.3	225.0	236.2

Further information on the financial changes is included in each of the financial sections.



## Summary of Action and Indicator Changes

During exhibition 115 actions and indicators were listed in the draft Operational Plan 2020-21. A breakdown of the changes that have been made to these are as follows:

- 28 actions / indicators have been revised to incorporate the impacts of COVID-19
- 5 actions / indicators have been removed due to the impacts of COVID-19
- 4 actions / indicators have been removed as they are no longer necessary to be reported on, have already been delivered or incorporated into another action / indicator
- 2 new actions / indicators have been included following further consideration by staff

The impacts from COVID-19 include:

- Inability to deliver events
- Public health orders in place for community and visitor facilities
- Tourism challenges with people avoiding unnecessary travel / temporary border closures / no international visitors
- Challenges due to restrictions around face-to-face engagement
- Attention diverted to emerging priorities due to COVID-19
- Changes to legislative activities
- Financial impacts (Federal and State Government funding increases / decreases, changes to tender and contract processes in accordance with public health orders, procuring essential inventory items or equipment, etc)

## Support for Residents and Businesses

Council recognises the significant stress and the toll this taking on the community, with many residents and businesses experiencing financial pressures. To support the community Council has set up a number of resources to help.

For residents experiencing hardship, specifically loss of regular income, Council is providing interest waivers on outstanding accounts until 31 August 2020, including hardship payment arrangements that allow all ratepayers to organise a payment plan over a longer period. These initiatives are offered to assist in relieving the financial pressure as a result of the current situation. If you are having trouble paying your rates or water account on time, Council can provide hardship assistance and a personalised payment plan to help you get back on track. For more information visit [www.centralcoast.nsw.gov.au/residents/property/pay-rates-and-water-bills/rebates-and-hardship-assistance#hardship](http://www.centralcoast.nsw.gov.au/residents/property/pay-rates-and-water-bills/rebates-and-hardship-assistance#hardship) or call Council on 1300 463 954.

For businesses, support includes:

- A dedicated priority customer service channel for businesses seeking information from Council, including online resources
- Access to Council's one-stop Grant Finder hub to source potential financial injections
- A commitment by Council to procuring goods and services from local businesses whenever possible and to promoting its upcoming works program to local suppliers
- Online platforms which help local shoppers and businesses connect with other local businesses
- Non enforcement of delivery times specified in development approvals.

For more details, visit [www.centralcoast.nsw.gov.au/business-support](http://www.centralcoast.nsw.gov.au/business-support)



**FOCUS AREA:** By 2025, Bringing Jobs Home – Reducing The Number of Sydney Commuters by 20,000



# Our Local Government Area



## Central Coast Fast Facts



Area: 1,680km<sup>2</sup>



Population 342,047



Roads: 2,176km



Water and sewer mains:  
2,248km



Value of assets:  
\$10.2 Billion



State Forests and National Parks:  
10



Patrolled beaches:  
15



Average Temperature:

23.2c



Average Rainfall:

1,105mm



Shared pathways:

737km



Council libraries:

11



Sporting facilities:

76



Skate parks:

26



BMX tracks:

4



Gross Regional Product:

\$14.33b



Businesses:

23,617



Local Jobs:

121,245



Public Transport to work:

9%



Tourism overnight visitors

5.2m



Aboriginal and Torres Strait Islanders:

3.8%



Born overseas:

14.6%



Families:

41%



Persons with a disability:

6.4%



Senior Citizens:

20%

# The Mayor and Councillors

The Central Coast is represented by fifteen Councillors across the five wards of Budgewoi, Gosford East, Gosford West, The Entrance and Wyong.

As the community's representatives the role of a Councillor is to:

- Be an active and contributing member of the governing body
- Make considered and well informed decisions as a member of the governing body
- Participate in the development of the Integrated Planning and Reporting framework

- Represent the collective interests of residents, ratepayers and the local community
- Facilitate communication between the local community and the governing body
- Uphold and represent accurately the policies and decisions of the governing body
- Make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a Councillor.

The development of this Delivery Program and Operational Plan is an example of the Councillors role at work, with their priorities for the next year identified and presented. These priorities have been developed in consideration of the community's aspirations and objectives outlined in One – Central Coast.

## Budgewoi Ward



**Councillor Greg Best**  
Independent



**Councillor Jillian Hogan**  
Labor



**Councillor Doug Vincent**  
Labor

## Gosford West Ward



**Councillor Chris Holstein**  
Independent



**Councillor Troy Marquart**  
Liberal



**Councillor Richard Mehrstens**  
Labor

**Gosford East Ward**



**Councillor Rebecca Gale**  
Liberal



**Deputy Mayor Jane Smith**  
Independent



**Councillor Jeff Sundstrom**  
Labor



**The Entrance Ward**



**Mayor Lisa Matthews**  
Labor



**Councillor Bruce McLachlan**  
Independent



**Councillor Jilly Pilon**  
Liberal



**Wyong Ward**



**Councillor Chris Burke**  
Liberal



**Councillor Louise Greenaway**  
Independent



**Councillor Kyle MacGregor**  
Labor



# Our Organisation

## Our Values



SERVE



IMPROVE



COLLABORATE



BE YOUR BEST



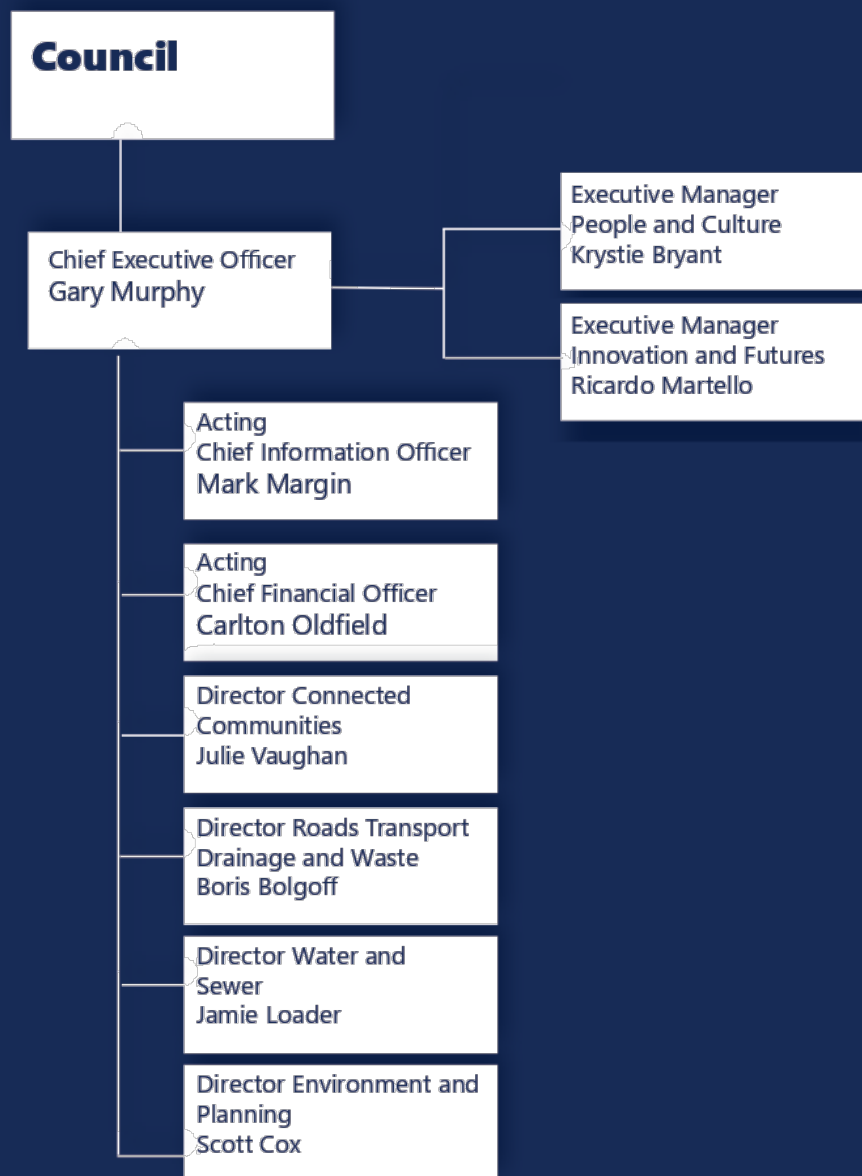
BE POSITIVE



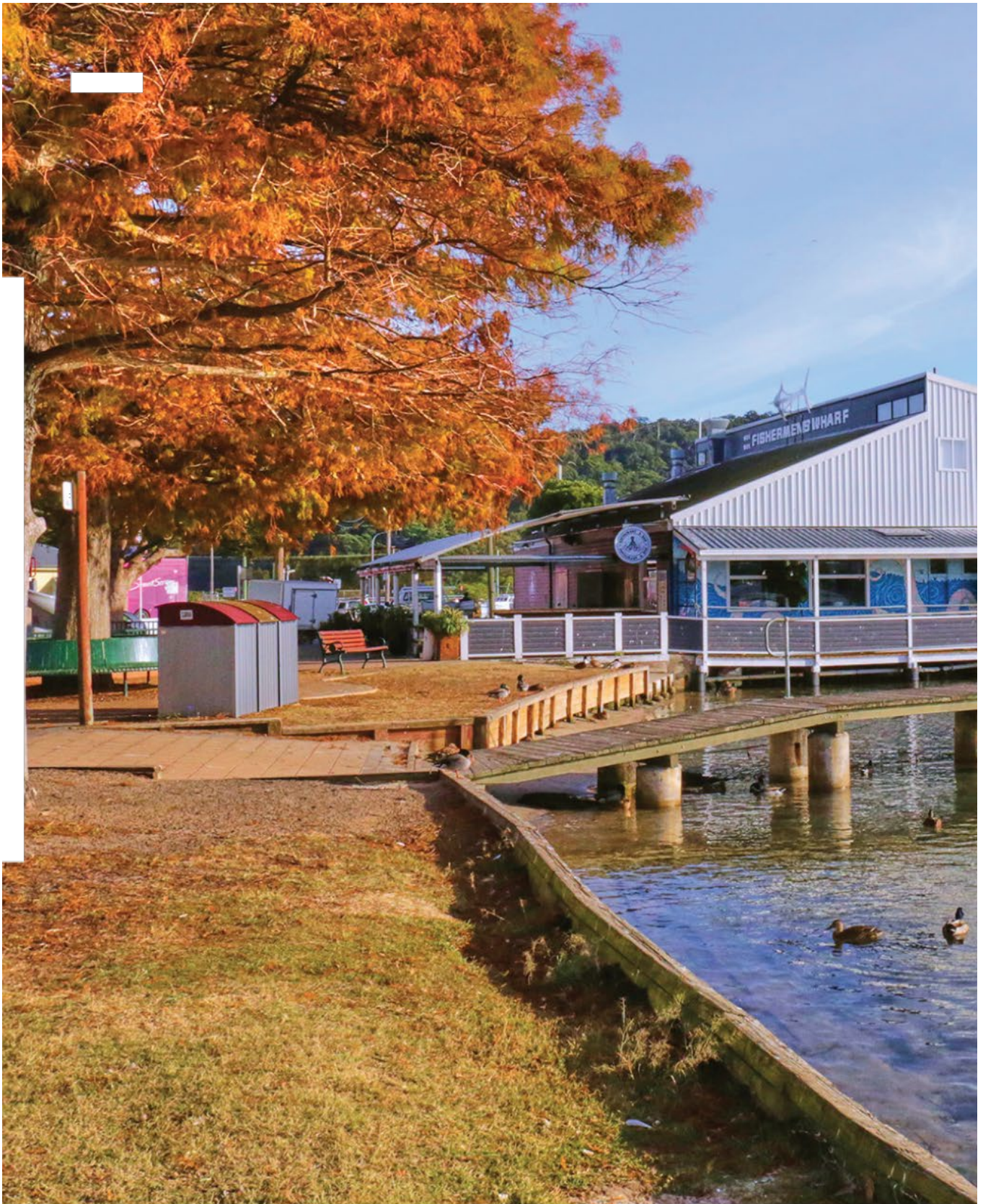
BE SAFE

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.

## Organisational Structure



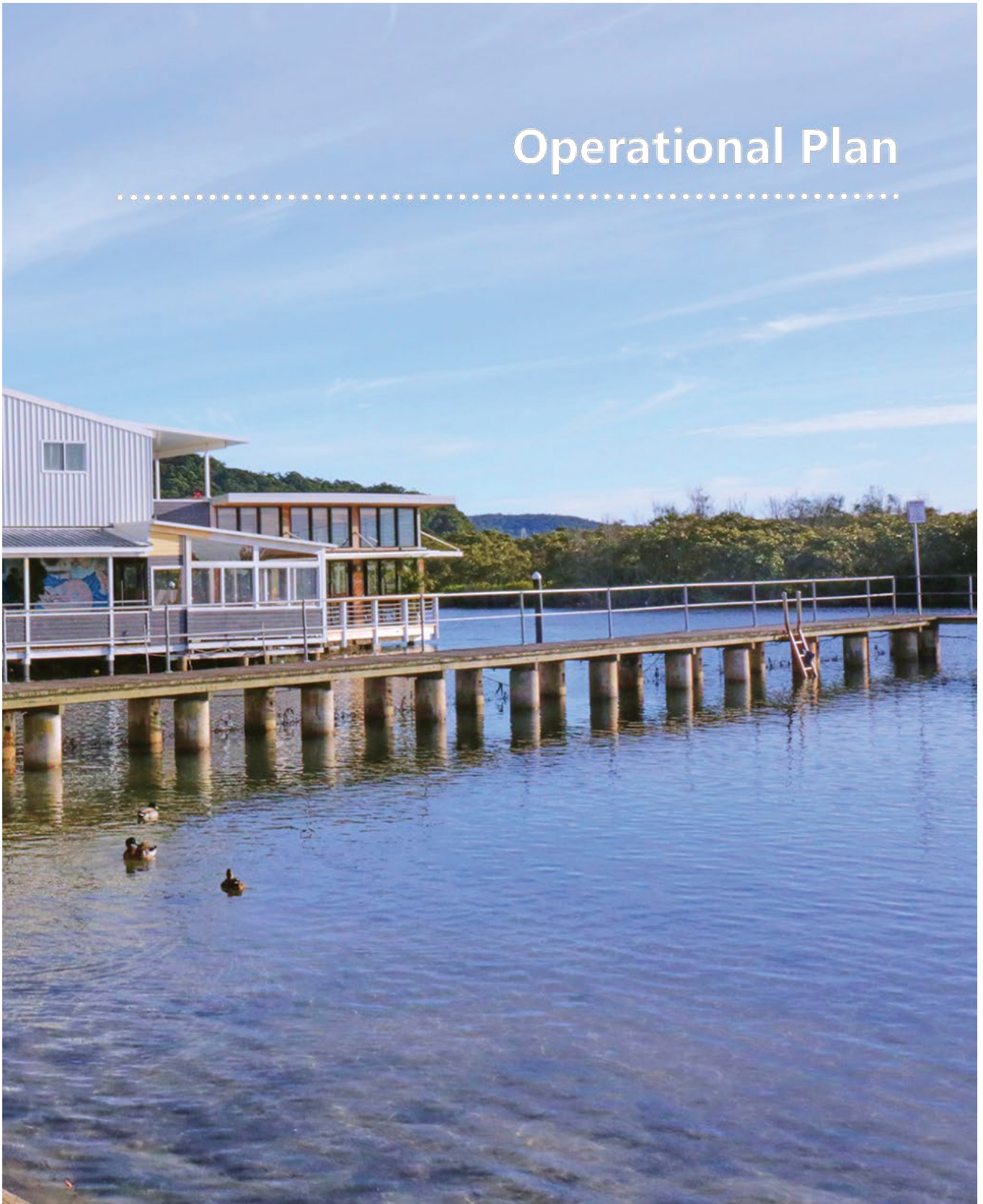






# Operational Plan

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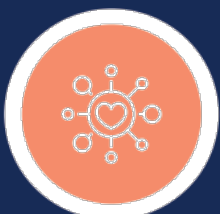
# Community Strategic Plan Framework

## Belonging



### 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

## Smart



### 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

## Green



### 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

## Responsible



### 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** Communicate openly and honestly with the community to build a relationship based on transparency, understanding, trust and respect
- G3** Engage with the community in meaningful dialogue and demonstrate how community participation is being used to inform decisions
- 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

# Community Strategic Plan Framework

## Liveable



### OUR COMMUNITY SPIRIT IS OUR STRENGTH 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





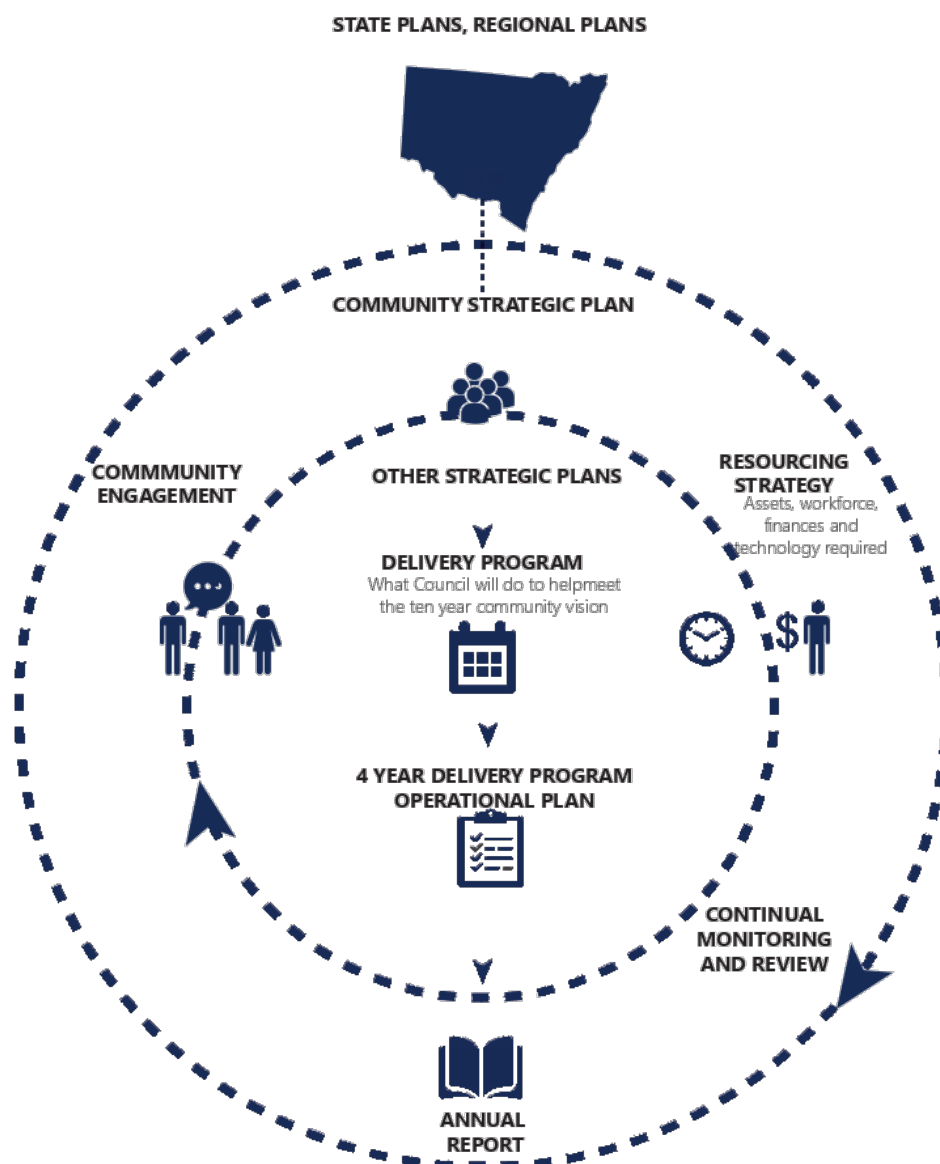
**FOCUS AREA:** By 2030, we will have a smart, integrated multi-modal public transport system across the Central Coast comprising on-demand buses, trackless trams, ferries and faster rail.

## About this Plan

The Integrated Planning and Reporting (IP&R) Framework promotes integration with community based objectives, informed by state-level plans and cascading down through to implementation across Council.

The Central Coast Council Operational Plan 2020-21 is the third and final year of the Delivery Program (2018-19 – 2020-21) and details those actions that Council will take (through projects, plans and actions) to deliver the priorities developed by the Councillors.

It is aligned to the Objectives of the Community Strategic Plan, One –Central Coast.



# How to read this Plan

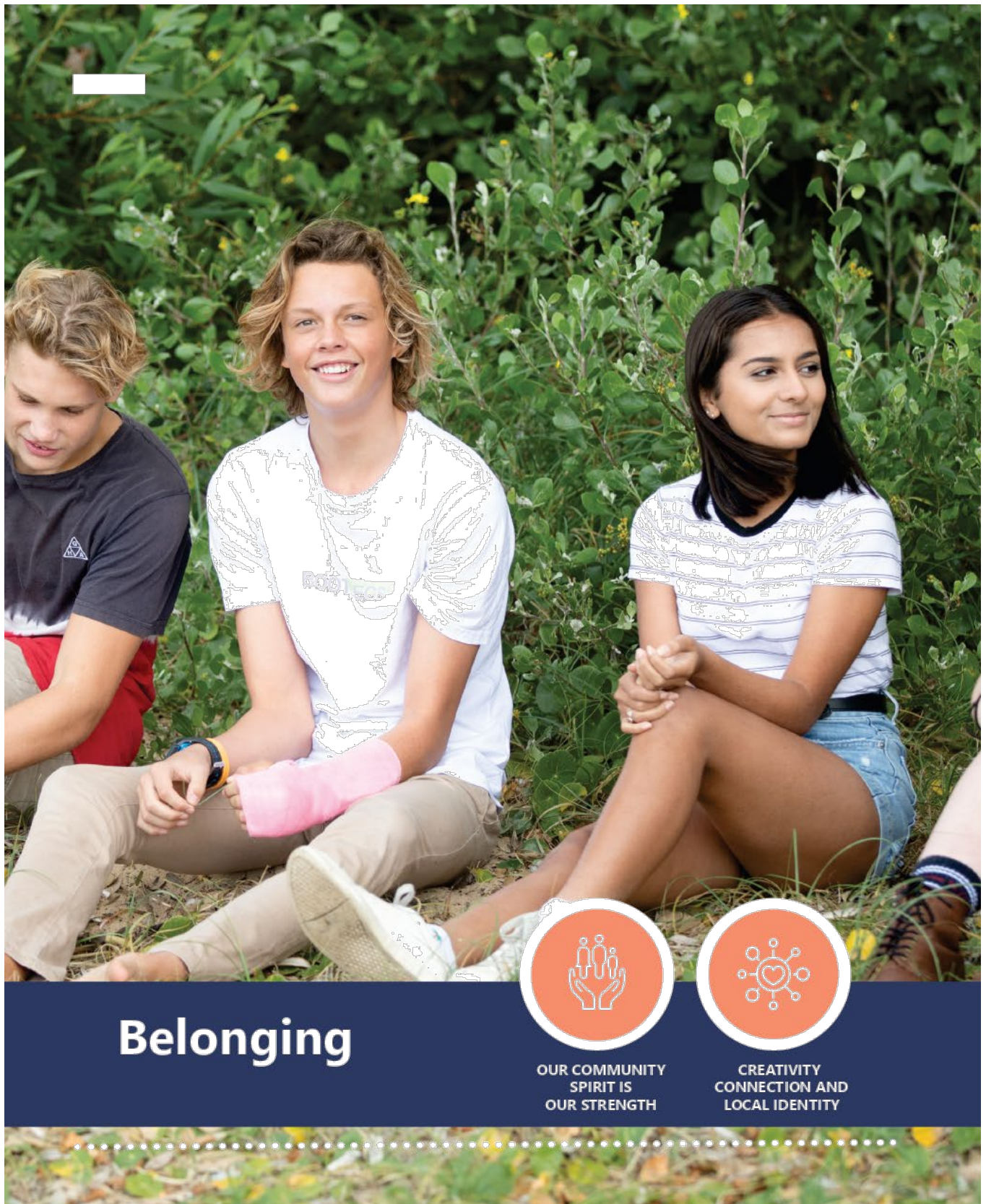
The Operational Plan is aligned to the five Themes of the Community Strategic Plan (CSP) and links to the Focus Areas and Objectives.

The Capital Works Program is also included within the Financial Information section and links to the CSP Framework.

The diagram below demonstrates these linkages.









Our community spirit is our strength				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Increased opportunities for community capacity building projects, strengthening community organisations and infrastructure / amenity improvements	A.01.2020-21	Manage Central Coast Council Community Grants program	30/06/21	Community Partnerships
Improve Council's commitment and approach to designing inclusive and liveable communities	A.02.2020-21	Develop a new Disability Inclusion Action Plan	30/06/21	Community Partnerships
	A.03.2020-21	DIAP LC.024: Identify opportunities to promote existing information portals/apps such as WheelEasy, finder website	30/06/21	Community Partnerships
Increase positive community attitudes and behaviours towards people with disability	A.04.2020-21	DIAP AB.002: Develop and implement 2 disability awareness and education activities for CCC staff	30/06/21	Community Partnerships
	A.05.2020-21	DIAP AB.003: 6 items on disability access and inclusion included in various Council internal communication mediums	30/06/21	Community Partnerships
	A.06.2020-21	DIAP SP.005: Ensure Central Coast Council Website has a dedicated area that contains accurate and relevant information for people with a disability - encompassing residents, tourists and businesses	30/06/21	Community Partnerships
	A.07.2020-21	DIAP SP.011: Promote the role and function of the Disability Inclusion Officer within Central Coast Council and the broader community - with information available through various mediums (e.g. website, interagency, media, written information etc)	30/06/21	Community Partnerships
	A.08.2020-21	DIAP AB.010: Develop and implement a disability awareness and education campaign for the broader Central Coast community in partnership with relevant external organisations	30/06/21	Community Partnerships
	A.09.2020-21	Develop and deliver 3 projects with internal and external stakeholders designed to reduce the local impact of domestic and family violence.	30/06/21	Community Partnerships
Improve safety and amenity of the region	A.10.2020-21	Implement actions from the Graffiti Management Strategy	30/06/21	Community Partnerships
Provide beach lifeguard services to patrolled beaches from September to April each year.	A.11.2020-21	Council to safely patrol 15 beach locations and beach safety, education and messaging programs provided (in partnership with Surf Life Saving Central Coast)	15 locations	Leisure and Lifestyle



**FOCUS AREA:** By 2025, we will have partnered with affordable housing providers to deliver demonstration properties across the Central Coast.

Creativity, connection and local identity				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Assist external event organisers to deliver events built on a sustainable financial model that provide either economic or social return for the Central Coast.	B.01.2020-21	Support 15 Central Coast community events	15 events	Community Partnerships
Increase tourism and economic development opportunities	B.02.2020-21	Deliver 15 Central Coast Council Major Events to 170,000 participants	15 events to 170,000 participants	Community Partnerships
Providing an outstanding quality and cultural experience at Gosford Regional Art Gallery through programs and exhibitions	B.03.2020-21	Number of visitors attending the Gosford Regional Art Gallery	85,000 visitors	Leisure and Lifestyle
Laycock Street Community Theatre hold a large range of cultural productions meeting the varied demographics and interests of the community	B.04.2020-21	Number of performances and events at Laycock Street Community Theatre that have been provided for the community	120 performances	Leisure and Lifestyle
Increase tourism and economic development opportunities	B.05.2020-21	Develop an events strategy for Central Coast Stadium (pending approval of the Stadium Strategy)	30/06/21	Business Enterprise
Provide a premier venue for sports and entertainment on the Central Coast community	B.06.2020-21	Average attendance at events at the Central Coast Stadium	5,500 visitors	Business Enterprise
Provide a premier venue for sports and entertainment on the Central Coast community	B.07.2020-21	Number of events held at the Central Coast Stadium	30 events	Business Enterprise





Smart



A GROWING  
AND COMPETITIVE  
REGION



A PLACE OF  
OPPORTUNITY  
FOR PEOPLE

A growing and competitive region				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Promote and grow tourism through the implementation of the Central Coast Destination Management Plan	C.01.2020-21	Tourism Opportunity Plan: Launch and year 1 execution of "1000 Little Things We Could Do" campaign	30/06/21	Community Engagement
	C.02.2020-21	Destination Brand Strategy: Launch and year 1 execution of Destination Marketing campaign and Industry services	30/06/21	Community Engagement
Increase tourism and economic development opportunities	C.03.2020-21	DIAP LC.026: In partnership with relevant organisations / entities (e.g. Central Coast Tourism) explore accessible tourism opportunities through infrastructure improvements, marketing and promotion to develop the Central Coast as a highly attractive tourist destination for people with disabilities, friends and families	30/06/21	Community Partnerships
Planning controls that enable the development of active and liveable Town Centres	C.04.2020-21	Prepare Wyong Town Centre Structure Plan	31/12/20	Strategic Planning
Provide a clear approach to the planning and development of key growth regions	C.05.2020-21	Finalise Lake Munmorah Structure Plan	30/06/21	Strategic Planning
	C.06.2020-21	Prepare a draft Structure Plan for the Greater Wamervale Area	30/06/21	Strategic Planning
	C.07.2020-21	Prepare the Woy Woy Structure Plan	30/06/21	Strategic Planning
	C.08.2020-21	Commence development of character statements	30/06/21	Strategic Planning
	C.09.2020-21	Finalise the Ourimbah Land Use Strategy and Masterplan	30/12/20	Strategic Planning
Integrated approach to the funding of infrastructure to meet the needs of the Central Coast population	C.10.2020-21	Prepare a new 7.11 Contribution Plans for the Central Coast region	31/12/21	Strategic Planning
Implementation of the Somersby to Erina Corridor Strategy	C.11.2020-21	Prepare East Gosford Structure Plan	30/06/21	Strategic Planning
Support revitalisation of the southern growth corridor	C.12.2020-21	Prepare Erina Structure Plan	30/06/21	Strategic Planning
	C.13.2020-21	Commence development of a West Gosford Structure Plan	30/06/21	Strategic Planning
Grow tourism and profitability of the Holiday Parks	C.14.2020-21	Develop a Holiday Parks business strategy and masterplans	30/06/21	Business Enterprise
To attract visitors to holiday on the Central Coast	C.15.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Budgewoi Holiday Park	19,500 nights	Business Enterprise

A growing and competitive region				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
	C.16.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Canton Beach Holiday Park	15,000 nights	Business Enterprise
	C.17.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Norah Head Holiday Park	19,500 nights	Business Enterprise
	C.18.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Toowoomba Bay Holiday Park	31,500 nights	Business Enterprise
	C.19.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Patonga Camp Ground Holiday Park	15,000 nights	Business Enterprise



A place of opportunity for people				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Increase the sustainability of enterprises on the Central Coast	D.01.2020-21	Deliver 3 programs, activities and events to 15,000 people within the Principle Town Centres and the Gosford Smart Work Hub to support the development of Central Coast social entrepreneurs and enterprises	30/06/21	Community Partnerships



Environmental resources for the future				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Increased waste avoidance and diversion of domestic waste from landfill	E.01.2020-21	Implementation of actions from the Central Coast Waste Strategy, focused on waste avoidance and resource recovery strategies	30/06/30	Waste Services and Business Development
Expand the diversion of domestic waste from landfill through increased resource recovery resulting in environmentally responsible waste collection services	E.02.2020-21	Percentage of household waste diverted from landfill	>40% diversion	Waste Services and Business Development
Environmental education programs to increase knowledge of (issues impacting) coastal areas, lakes, catchment area and conservation	E.03.2020-21	Number of Environmental Education programs (estuary, resilience, sustainability, general environmental education) delivered	10 programs	Libraries, Learning and Education
Community Education programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.04.2020-21	Number of new community education programs specifically targeting litter, up-cycling and green living delivered	4 programs	Libraries, Learning and Education
Education Programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.05.2020-21	Number of attendees at environmental education programmed activity	3,125 attendees	Libraries, Learning and Education
Regular operation wrack and algae collection (and other equipment under contract) in near-shore zones of Tuggerah Lakes	E.06.2020-21	8,000m3 of floating wrack and macro algae removed from the Tuggerah Lakes Estuary annually	100% collection	Environmental Management
Identify future opportunities to increase participation in Landcare	E.07.2020-21	Commence implementation of actions from the adopted Landcare Program	30/06/21	Environmental Management
Climate Change Adaptation	E.08.2020-21	Develop the Climate Change Action Plan	30/06/21	Strategic Planning
Reducing Council's energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.09.2020-21	Installation of solar power systems on Council assets	30/06/21	Energy Management

Environmental resources for the future				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Reducing energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.10.2020-21	Percentage of greenhouse gas emissions	65% reduction by 31/12/22	Energy Management
	E.11.2020-21	Develop a set of guidelines to ensure the design and operation of Council assets is energy efficient	30/06/21	Energy Management

Cherished and protected natural beauty				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
To identify high priority conservation value lands within the CCC LGA to: a) preserve and enhance local and regional biodiversity b) invest in generating biodiversity credits on Council land that: i. serve as a valuable financial commodity for Council ii. enable progression of priority Council projects under the Biodiversity Offset Scheme c) expand and strengthen the COSS network	F.01.2020-21	Commence implementation of actions from adopted Biodiversity Strategy	30/06/21	Environmental Management
Review existing Coastal Zone and Estuary Management Plans as required by new Coastal Management Act	F.02.2020-21	Complete scoping studies and commence development of new Coastal Management Programs (as required by new Coastal Management Act)	30/06/21	Environmental Management
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	F.03.2020-21	Adopt and commence implementation of the Sustainability Strategy	30/06/21	Strategic Planning
Mitigate the impacts of climate change on the regions, coastal ecosystems, infrastructure, health, agriculture, and biodiversity	F.04.2020-21	Adopt and commence the implementation of the Greener Places Strategy	30/06/21	Strategic Planning





Good governance and great partnerships				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	G.01.2020-21	Percentage of waste bins collected on the scheduled date	>99% collected	Waste Services and Business Development
Develop a coordinated approach towards implementation and ongoing management of security measures across Council's facilities / assets	G.02.2020-21	Implement Year 1 recommendations from the CCTV strategy	30/06/21	Leasing and Asset Management
Maintain good governance practice for Council's leasing and licensing portfolio.	G.03.2020-21	Percentage of all leases and licences commencing due diligence process within a week of the original request	100% completed	Leasing and Asset Management
Build Council and community capacity to manage disaster	G.04.2020-21	Adopt and Implement of the Disaster Resilience Strategy	30/12/21	Strategic Planning
Provide beautiful well-tended places of rest available for the community and families	G.05.2020-21	Number of ash interments in Council's Cemeteries	109 ash interments	Business Enterprise
	G.06.2020-21	Number of burials in Council's Cemeteries	260 burials	Business Enterprise
An Enterprise Risk Management Framework for Central Coast Council that is consistent with ISO 31000 - 2009 Risk management – principles and Office of Local Government guidelines	G.07.2020-21	Maintain and improve the Enterprise Risk Management framework	30/06/21	Governance and Business Services
Community confidence that Central Coast Council is managed in the community's best interests	G.08.2020-21	Provide a professional development program for the Mayor and Councillors as required by the Local Government Act	30/06/21	Governance and Business Services
An Environmental Management System for Central Coast Council that is consistent with AS/NZ ISO 14001:2016	G.09.2020-21	Maintain and improve the environmental management system	30/06/21	Governance and Business Services
Ensure compliance with the statutory requirement and promote transparency and accountability	G.10.2020-21	Number of non-compliances with legislative compliance requirements	0 non-compliances	Governance and Business Services
Ensure compliance with the statutory requirement and promote transparency and accountability	G.11.2020-21	Number of Environment Protection License non-compliances	Reduction in Number	Environment and Certification
Support Councillors in effective decision making and	G.12.2020-21	Percentage of Council resolutions actioned within agreed timeframes	90%	Governance and Business Services

Good governance and great partnerships				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
promote transparency and accountability	G.13.2020-21	Percentage of Council matters considered in confidential session	<5% considered	Governance and Business Services
Meet legislative and business requirements	G.14.2020-21	Complete Council's Integrated Planning and Reporting requirements including; quarterly reporting against the Operational Plan 2020-21, development of the Operational Plan 2021-22, development of the Annual Report 2019-20	30/06/21	Performance and Innovation

Delivering essential infrastructure				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Expansion and upgrade of the drainage network across the Central Coast to reduce flooding, improve stormwater management, and maintain accessibility around the Central Coast	H.01.2020-21	Kilometres of drainage infrastructure constructed each year (subject to historic funding levels)	4.5 kilometres	Roads Asset Planning and Design
Region wide improvement to road pavement condition to ensure long term sustainability of the road network and to support economic growth	H.02.2020-21	Kilometres of road pavement to be renewed each year	30 kilometres	Roads Asset Planning and Design
	H.03.2020-21	Kilometres of road resurfacing to be renewed each year	90 kilometres	Roads Asset Planning and Design
Region wide improvements to bus stop infrastructure to improve access to public transport and ensure legislative compliance	H.04.2020-21	Number of bus stops upgraded to meet Disability Discrimination Act (DDA) compliance each year	45 bus stops	Roads Asset Planning and Design
Region wide improvements to kerb and gutter infrastructure to improve access to public transport and ensure legislative compliance	H.05.2020-21	Kilometres of kerb and gutter constructed each year	8 kilometres	Roads Asset Planning and Design
Capital expenditure projects are completed as planned	H.06.2020-21	Percentage of Roads Transport Drainage and Waste capital expenditure projects completed within scope and budget annually	90% completed	Roads Business Development and Technical Services
Structural remediation plan	H.07.2020-21	Undertake structural remediation plans for Gosford City Carpark	30/06/21	Business Enterprise
	H.08.2020-21	Undertake Structural remediation plans for Terrigal Wilson Carpark	30/06/21	Business Enterprise
Increased utilisation of parking station	H.09.2020-21	Implement pricing strategy for Gosford City Carpark	30/06/21	Business Enterprise
Better visibility of parking availability in Gosford	H.10.2020-21	Integrate the available spaces at Gosford City Carpark into the ParkSpot App	30/06/21	Business Enterprise
Better visibility of parking availability in Terrigal	H.11.2020-21	Integrate the available spaces at Terrigal, Wilson Road Carpark into the ParkSpot App	30/06/21	Business Enterprise
Optimise the usage of the Baker Street Car Park for visitors to the Gosford City Centre	H.12.2020-21	Average Occupancy rates for business hours - Monday to Friday	60% occupancy	Business Enterprise

Delivering essential infrastructure				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Create car park options and solutions for the Central Coast	H.13.2020-21	Continue implementation of Central Coast Carpark Study	30/06/21	Economic Development and Project Delivery



Balanced and sustainable development				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Complete Flood Studies and Floodplain Risk Management Plans in consultation with the community	I.01.2020-21	Complete and revise the following flood studies and floodplain risk management plans (in accordance with priorities and approved budget allocations): Lake Macquarie Overland Flood Study, Wallarah Creek floodplain risk management study and plan, Ourimbah Creek floodplain risk management study and plan, Wyong River floodplain risk management study and plan, Coastal Lagoons Flood Study Review, Killamey Vale / Long Jetty floodplain risk management study and plan, Brisbane Water Catchment Overland Flood Studies	30/06/21	Environmental Management
Comprehensive Local Environment Plan	I.02.2020-21	Prepare a draft Central Coast Housing Strategy	30/06/21	Strategic Planning
	I.03.2020-21	Prepare a Central Coast Employment Land Audit and Strategy	30/06/21	Strategic Planning
	I.04.2020-21	Develop a Heritage Strategy by December 2020	30/06/21	Strategic Planning
	I.05.2020-21	Develop a Heritage Action Plan by December 2020	30/06/21	Strategic Planning
	I.06.2020-21	Commence Heritage Review including new heritage nominations for the Comprehensive Local Environmental Plan	31/12/21	Strategic Planning
Improved social and economic opportunities in the rural areas of the central coast	I.07.2020-21	Prepare and deliver a draft Rural Lands Audit and Strategy to Council for the Central Coast Region	30/06/21	Strategic Planning
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	I.08.2020-21	Commence development of a Landscape Design Guideline	30/06/21	Strategic Planning



## Liveable



RELIABLE PUBLIC  
TRANSPORT AND  
CONNECTIONS



OUT AND  
ABOUT IN  
THE FRESH AIR



HEALTHY LIFESTYLES  
FOR A GROWING  
COMMUNITY

Out and about in the fresh air				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Expansion and upgrade of the shared path and footpath network to improve public safety and provide access to city centres, transport hubs, commercial precincts and other priority areas	K.01.2020-21	Kilometres of shared path and footpath constructed each year	5 kilometres	Roads Asset Planning and Design



Healthy lifestyles for a growing community				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
Improve Council's commitment and approach to designing inclusive and liveable communities	L.01.2020-21	DIAP LC.006: Promote CCC community funding programs to assist local organisations to access funding to increase opportunities for inclusion and infrastructure enhancements	30/06/21	Community Partnerships
To increase transparency on Council's decision making for leasing and licensing of facilities, contributions to community groups through subsidised rent and building outgoings	L.02.2020-21	Implement Year 1 recommendations from the Community Facilities Review, including the Facilities Leasing and Licencing Policy	30/06/21	Leasing and Asset Management
To increase utilisation of community facilities by providing quality assets at affordable rates	L.03.2020-21	Percentage of assets inspected post booking and bond refunds are processed by bookings staff within one week post event date	95% inspected	Leasing and Asset Management
	L.04.2020-21	Percentage of actions implemented from the Marketing Plan (Year 1) to improve the utilisation of community halls	95% implemented	Leasing and Asset Management
	L.05.2020-21	Number of annual bookings for community halls managed and administered	7,500 bookings	Leasing and Asset Management
Efficient delivery of community facilities that meets the community needs	L.06.2020-21	Number of visitors attending the Gosford Olympic Pool	62,000 visitors	Leisure and Lifestyle
	L.07.2020-21	Number of visitors attending the Wyong Olympic Pool	20,000 visitors	Leisure and Lifestyle
	L.08.2020-21	Number of visitors attending the Toukley Aquatic Centre	42,000 visitors	Leisure and Lifestyle
	L.09.2020-21	Number of visitors attending the Peninsula Leisure Centre	165,000 visitors	Leisure and Lifestyle
	L.10.2020-21	Number of visitors attending the Lake Haven Recreation Centre	42,000 visitors	Leisure and Lifestyle
	L.11.2020-21	Number of visitors attending the Niagara Park Stadium	45,000 visitors	Leisure and Lifestyle
Road Safety programs increase road safety awareness and planned behaviour change	L.12.2020-21	Number of Road Safety Education Programs relating to road safety awareness delivered	8 programs	Libraries, Learning and Education
Programs focused on increasing Community Safety, improving awareness and instilling behaviour change for responsible citizenship	L.13.2020-21	Number of Community Safety Education programs delivered in topics such as responsible pet ownership, parking, personal and family safety, household safety, compliance	5 programs	Libraries, Learning and Education
Provision of 8 education and care services for children aged 6 weeks to 6 years	L.14.2020-21	Number of families receiving education and care services	540 families	Libraries, Learning and Education

Healthy lifestyles for a growing community				
Delivery Program	Reference	Operational Plan Action / Indicator	Target	Responsible Unit
	L15.2020-21	Number of vulnerable children who receive inclusive opportunities to maximise their learning, development and wellbeing	60 children	Libraries, Learning and Education
<b>Education Programs focused on increasing Community Safety, improving awareness and instilling behaviour change for responsible citizenship</b>	L16.2020-21	Number of attendees at community safety education program activities	1,000 attendees	Libraries, Learning and Education
<b>Road Safety programs increase road safety awareness and planned behaviour change</b>	L17.2020-21	Number of attendees at road safety education program activities	500 attendees	Libraries, Learning and Education
<b>Increased learning opportunities across all life stages through partnerships and provision of information</b>	L18.2020-21	Number of children aged 3-5 years receiving preschool program that attract start strong funding	405 children	Libraries, Learning and Education
<b>Provide a premier venue for sports and entertainment on the Central Coast community</b>	L19.2020-21	Percentage of surveyed respondents that are either satisfied or very satisfied with the Central Coast Stadium overall in Customer Surveys.	67% satisfied	Business Enterprise

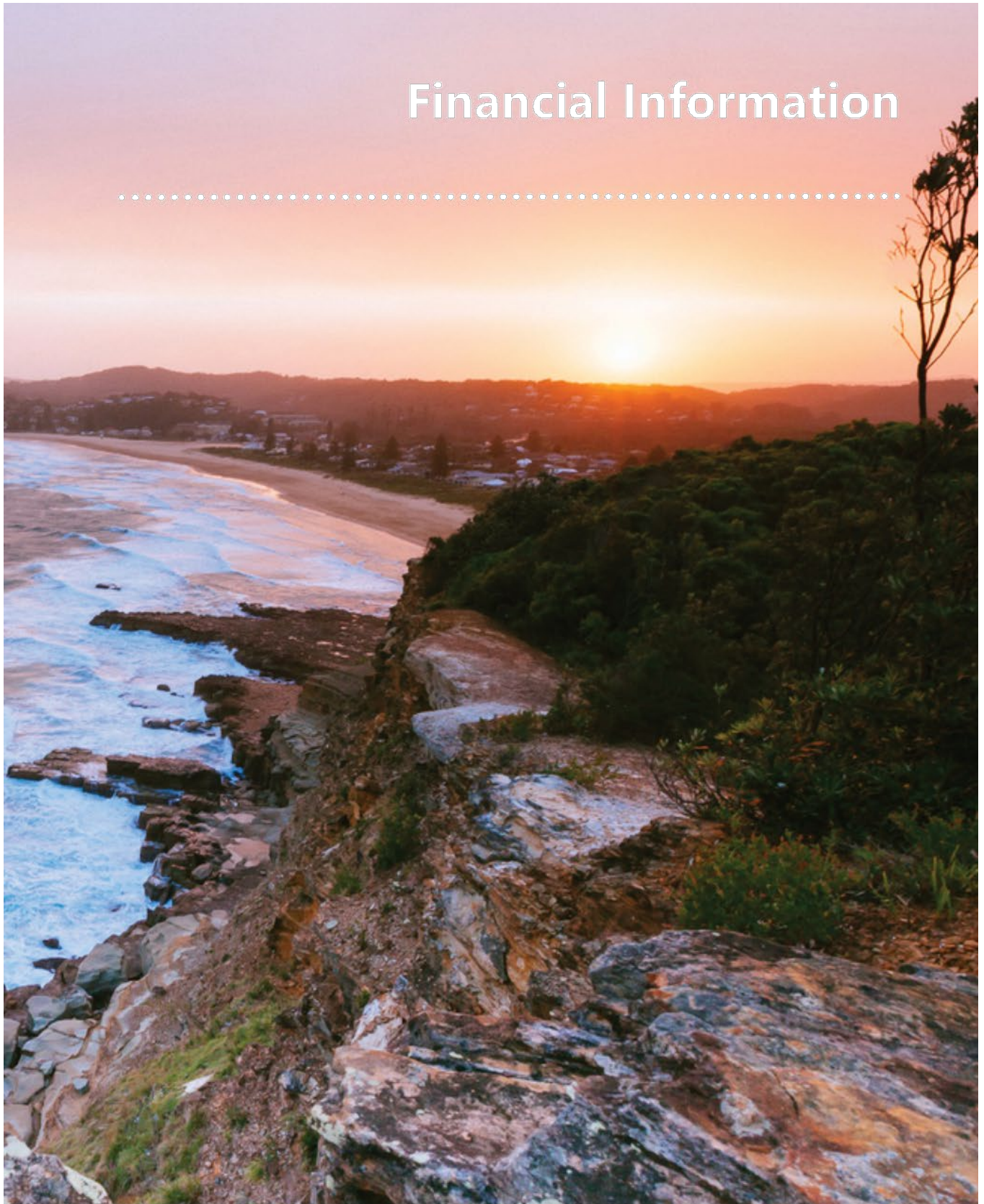






# Financial Information

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# Financial Overview 2020-21

## Financial Summary

During the 2020-21 financial year it is proposed that Council will receive operational revenue of \$551.0 million and spend \$564.3 million on essential services. This results in an operating deficit before capital grants and contributions of \$13.3 million.

### Financial Impact of COVID-19

The COVID-19 pandemic is an unprecedented event and Council's priority is the health of staff and the community and continuing to deliver essential services. During the last quarter of 2019-20 COVID-19 restrictions resulted in the closure or reduction of some Council services to the public. Some services did return in late May to June 2020 with social distancing restrictions. Based on the social distancing restrictions (as at June 2020) it was forecasted that Council's revenue from impacted services would reduce by \$8.5 million for the 2020-21 financial year (user fees and charges and other revenue). This forecast is based on assumptions of when services are able to open, and in some circumstances when programs or events are available. Even once facilities are re-opened and events are available to the public, with social distancing restrictions in place, the utilisation of Council services is largely unknown. As it is difficult to predict when there will be a vaccine for COVID-19, it is very difficult to accurately forecast the full financial impact as COVID-19 will continue to impact how we go about our daily activities.

The NSW Premier is making changes to restrictions for COVID-19 in response to the number of cases and advice from Public Health. This will impact on the services which Council is able to provide to the community which impacts the cost of providing services and any potential income from the services.

As further information becomes available Council will report changes in its forecasts via the Quarterly Budget Review process. Also, further grant funding may become available to support some of the services that Council provides.

Rates and annual charges income, whilst billed to ratepayers and customers during the financial year, Council is forecasting a reduction in payments received due to the impact of COVID-19 on businesses and families. During the last quarter of 2019-20 financial year payments received for rates and annual charges have decreased compared to prior years. It is anticipated that this trend will continue during 2020-21 financial year with uncertainty around the application and continuation of Jobkeeper assistance and the Jobseeker coronavirus supplement (the Australian Government announced an extension of the JobKeeper payment by a further six months to March 2021. The support will be targeted to businesses and not-for-profits that continue to be significantly impacted by COVID-19. The payment rate will be reduced and a lower payment rate will be introduced for those who work fewer hours. The Jobseeker coronavirus supplement has been extended for 3 months to December 2020 at a reduced payment rate), and current unemployment and underemployment rates. Whilst banks have extended deferrals of home loan repayments from September 2020 to January 2021 it will only be provided for those still experiencing financial hardship with a focus on getting people back to making repayments.

With the forecasted reduction in cash receipts from rates and annual charges Council has reviewed its capital works program and operational expenditure.

Council's operating deficit before capital grants and contributions has reduced by \$19.2 million to \$13.3 million. The reduction in the operating deficit is due to increases in other sources of revenue such as bio-certification scheme income, operating grant from NSW Government to cover the increase in Emergency Services Levy for 2020-21 and proposed increases in some fees and charges (which will be placed on public exhibition), reductions in employee costs (award increase was 1% less than forecasted, reduction in overtime, considered approach to prioritising recruitment of vacancies and reduction of excess leave), deferral of election costs to 2021-22 financial year (elections will now be held in September 2021) and deferral of some operational projects to future years.

The capital works program has reduced by \$23.3 million to \$225.0 million. Changes to the capital works program have been made to focus on the delivery of capital works which is funded by grant funding, developer contributions or other restricted funds. To achieve this new projects have been identified and are now included in the 2020-21 capital works program. This also means that some projects which were proposed in the draft operational plan 2020-21 will be deferred to future financial years or will be delayed during 2020-21 and projects will continue into 2021-22 financial year for completion.

#### Significant changes since the development of the 2019-20 Operational Long Term Financial Plan

The 2020-21 operating deficit of \$13.3 million differs to the forecasted operating deficit of \$16.0 million for the 2020-21 financial year from the 2019-20 Operational Plan Long Term Financial Plan as there have been some significant changes to Council's operating income and expenditure for 2020-21 including:

- Decrease in development application fees - a significant proportion of this is a result of changes to State Significant Development (SSD) provisions, including specific provisions of the Gosford City Centre. Under these circumstances applications are lodged (and fees paid) directly to the Department of Planning Industry & Environment. These SSD provisions are generally for larger applications and therefore the fees are significant on a per application basis. Note Council officers are still required to undertake assessment work for these applications, through formal referral processes, so whilst the fees are reduced, the level of work remains approximately the same;
- Reduction in interest income due to lower interest rates;
- Increase in emergency services levy – Council was notified of a significant increase in the emergency services levy (due to changes to fund reforms to workers compensation for firefighters diagnosed with work-related cancers) after the 2019-20 operational plan was adopted. For the 2019-20 financial year the State Government agreed to cover the increase for the workers compensation reforms. This was not agreed for future financial years;
- Increase in contract costs for Holiday Parks management under the new contract;
- Increase in costs for the development of Coastal Management Plans;
- Increase in costs for water and sewer for the development of the integrated water cycle management strategy;
- Costs to implement LED streetlighting which will result in future savings in energy costs;
- Changes made during public exhibition as outlined above from analysis of COVID-19 and financial impacts:
  - increases in other sources of revenue such as bio-certification scheme income
  - operating grant from NSW Government to cover the increase in Emergency Services Levy for 2020-21
  - proposed increases in some fees and charges (which will be placed on public exhibition)
  - reductions in employee costs (award increase was 1% less than forecasted, reduction in overtime, considered approach to prioritising recruitment of vacancies and reduction of excess leave)
  - deferral of election costs to 2021-22 financial year (elections will now be held in September 2021) and
  - deferral of some operational projects to future years

The table below provides a summary of the Central Coast Council budget for 2020-21. The tables included in the Financial Information section are subject to rounding.

Key Financial Information \$M	2020-21 Exhibited Budget	2020-21 Proposed Budget	2019-20 Q3 Annual Budget
Financial Performance			
Operating Income	551.6	551.0	531.0
Operating Expenditure	584.1	584.3	572.6
Net Operating Result (excluding Capital Grants and Contributions)	(32.5)	(13.3)	(41.6)
Capital Grants and Contributions	45.9	39.3	41.6
Net Operating Result (including Capital Grants and Contributions)	13.4	26.0	(0.1)
Capital Works Program	248.3	225.0	236.2

Since Central Coast Council was formed on 12 May 2016 the cumulative operating surplus (before capital income) from 13 May 2016 to 30 June 2019 is \$72.9 million. These operating surpluses will offset the operating deficit before capital grants and contributions of \$13.3 million in 2020-21.

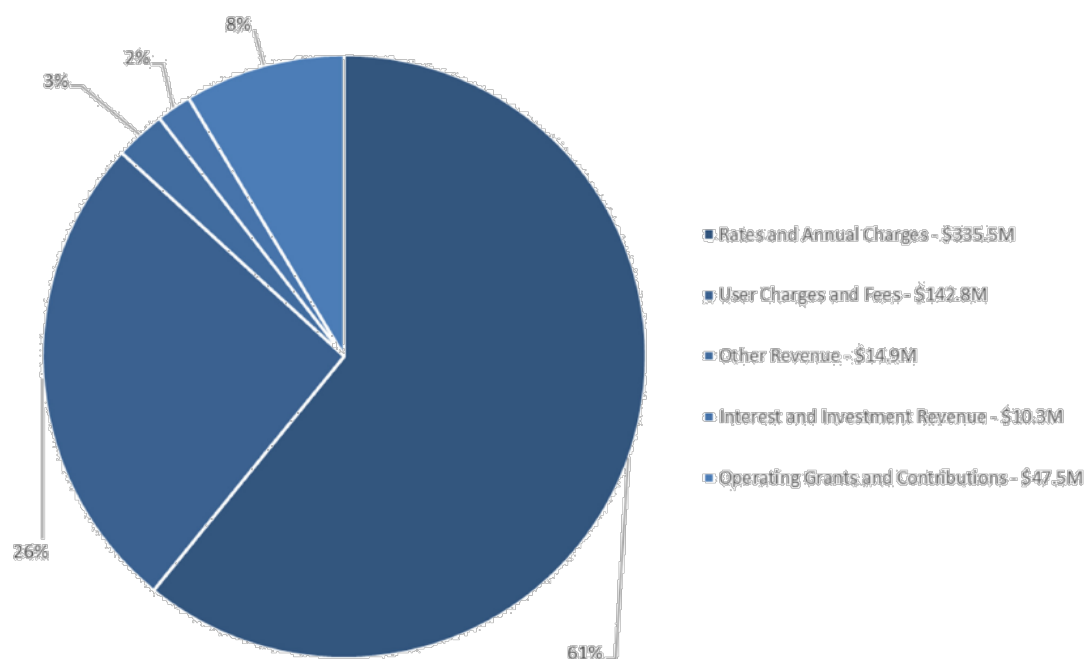


## Consolidated Income Statement

Consolidated Income Statement \$M	2020-21 Exhibited Budget	2020-21 Proposed Budget	2019-20 Q3 Annual Budget
<b>Operating Income</b>			
Rates and Annual Charges	335.5	335.5	326.4
User Charges and Fees	148.8	142.8	134.1
Interest & Investment Revenue	11.1	10.3	12.4
Other Revenue	16.1	14.9	12.6
Operating Grants and Contributions	40.2	47.5	44.3
Gain on Disposal			1.1
<b>Total Income Attributable to Operations</b>	<b>551.6</b>	<b>551.0</b>	<b>531.0</b>
<b>Operating Expenses</b>			
Employee Costs	213.9	200.9	209.7
Borrowing Costs	15.1	15.0	16.8
Materials and Contracts	112.9	106.9	107.5
Depreciation and Amortisation	141.7	141.7	146.7
Other Expenses	100.5	99.8	91.9
<b>Total Expenses Attributable to Operations</b>	<b>584.1</b>	<b>564.3</b>	<b>572.6</b>
<b>Operating Result excluding Capital Income</b>	<b>(32.5)</b>	<b>(13.3)</b>	<b>(41.6)</b>
Capital Grants and Contributions	45.9	39.3	41.6
<b>Operating Result including Capital Income</b>	<b>13.4</b>	<b>26.0</b>	<b>(0.1)</b>

## Operating Income

Council is budgeted to receive \$551.0 million in operating income for 2020-21.





# Rates, Annual Charges and User Charges and Fees

## Sources of Revenue

Council's rates, annual charges, and user charges and fees make up 81.0% of Council's total operating revenue for 2020-21. These amounts are applied in accordance with the relevant legislation and are explained in detail below.

## Rates

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

Under the *Local Government Act 1993*, there is a rate path freeze for merged councils which includes Central Coast Council. This means that Council is required to maintain the rate path that was last applied by the former Gosford City and Wyong Shire Councils. This will apply until 30 June 2021.

The freeze in the rate paths is not a freeze on the amount Council can levy by way of rates. The Independent Pricing and Regulatory Tribunal (IPART) has approved an annual "rate peg" increase, which means that Council's permissible rates income for 2020-21 is the sum of the rates income for each of the former local government areas within Central Coast Council's local government area, as if the amalgamation had not occurred, plus the allowable rate peg set by IPART. For 2020-21 IPART approved a rate peg of 2.6% as the allowable increase in Council's permissible rates income.

Under the *Valuation of Land Act 1976* 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 and have a base date of 1 July 2019. These new valuations replace those with a base date of 1 July 2016.

## Annual Charges

### Water, Sewerage and Stormwater Drainage Service Charges

Central Coast Council's water, sewerage and stormwater drainage services and a number of associated ancillary services are declared monopoly services under s. 4 of the Independent Pricing and Regulatory Tribunal Act 1992. Council's prices must therefore be set in accordance with any Independent Pricing and Regulatory (IPART) determined methodologies and/or maximum prices and are subject to approval by the relevant Minister.

IPART issued two determinations on 24 May 2019 for three years from 1 July 2019 to 30 June 2022 (the 2019 determination period):

1. Central Coast Council - Maximum prices for water, sewerage, stormwater drainage and other services from 1 July 2019
2. Bulk water transfers between Hunter Water Corporation and Central Coast Council – Maximum prices from 1 July 2019

IPART's Final Determinations prices for the 2019 determination period are in 2019-20 dollars. This means that prices for the first year of the 2019 determination period (for the 2019-20 financial year) apply as they are presented in the Final

Determination. However, prices that apply in the second and third years of the 2019 determination period will need to be adjusted for future changes in CPI. The Final Determination specifies the method the Council must follow when adjusting prices that apply from the second year of the 2019 determination period for future changes in CPI.

All prices for water, sewerage, drainage and ancillary services for 2020-21 are in accordance with IPART's final determinations issued on 24 May 2019 adjusted by the 2020-21 CPI multiplier of 2.2%.

The CPI multiplier as per the IPART determinations is the consumer price index All Groups index number for the weighted average of eight capital cities, published by the Australian Bureau of Statistics. The maximum prices in the determinations are to be adjusted for inflation by multiplying the specified price in 2019-20 dollars by the specified CPI multiplier.

For 2020-21 that is calculated as the percentage change from the March Quarter 2019 to March Quarter 2020, which equals 2.2%,

$$\text{CPI} = \frac{\text{CPI March 2020}}{\text{CPI March 2019}}$$

Former Gosford Local Government Area (excluding water usage charges)

Single Residential Dwelling - House	Annual Amount	Quarterly Instalment
<b>Water Service Charge</b>	\$86.36	
For the supply of water services (separate user pays charges apply for water usage)		
<b>Sewer Service Charge</b>	\$398.64	
For the supply of sewer service		
<b>Stormwater Drainage Service Charge</b>	\$106.85	
Provides funds to maintain and improve Council's drainage network		
<b>Sewer Usage Charge</b>	\$107.50	
Fixed usage charge		
<b>Total Service and Sewer Usage Charges (excluding water usage @ \$2.07 per kL)</b>	<b>\$699.35</b>	<b>\$174.84</b>

Former Wyong Local Government Area (excluding water usage charges)

Single Residential Dwelling - House	Annual Amount	Quarterly Instalment
<b>Water Service Charge</b>	\$86.36	
For the supply of water services - (separate, user pays, charges apply for water usage)		
<b>Sewer Service Charge</b>	\$366.18	
For the supply of sewer services - (separate, user pays, charges apply for sewer usage)		
<b>Stormwater Drainage Service Charge</b>	\$106.85	
Provides funds to maintain and improve Council's drainage network		
<b>Sewer Usage Charge</b>	\$107.50	
Fixed usage charge		
<b>Total Service and Sewer Usage Charges (excluding water usage @ \$2.07 per kL)</b>	<b>\$666.89</b>	<b>\$166.72</b>

**Water Service Charges**

Prices are aligned across the local government area and are charged based on the size of the water meter or property type.

Basis of Charge Meter Size or Property Type	Annual Charge
Unconnected Property	NIL
Unmetered Property (Connected to the water supply system but not serviced by a meter)	\$86.36
20mm meter	\$86.36
25mm meter	\$134.93
32mm meter	\$221.08
40mm meter	\$345.44
50mm meter	\$539.74
80mm meter	\$1,381.73
100mm meter	\$2,158.95
Other Meter sizes	$(\text{Meter size in mm})^2 \times \text{Water supply access charge for a 20mm Meter for the applicable period}$ 400

**Sewerage Service Charges**

IPART decided to maintain separate prices for the former local government areas.

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

**Former Gosford Local Government Area**

Basis of Charge Meter Size or Property Type	Annual Charge
Unconnected Property	NIL
Unmetered Property	\$531.52
20mm meter	\$531.52
25mm meter	\$830.51
32mm meter	\$1,360.71
40mm meter	\$2,126.11
50mm meter	\$3,322.04
80mm meter	\$8,504.42
100mm meter	\$13,288.16
Other Meter sizes	$(\text{Meter size in mm})^2 \times \text{sewerage access charge for a 20mm Meter for the applicable period}$ 400

Applying the fixed sewerage discharge factor of 75% for Residential Properties, the sewerage service charge for a Residential Property in the former Gosford local government area (LGA) is \$398.64.

**Former Wyong Local Government Area**

Basis of Charge Meter Size or Property Type	Annual Charge
Unconnected properties	NIL
Unmetered Property	\$488.24
20mm meter	\$488.24
25mm meter	\$547.42
32mm meter	\$896.90
40mm meter	\$1,401.41
50mm meter	\$2,189.70
80mm meter	\$5,605.63
100mm meter	\$8,758.79
Other Meter sizes	$(\text{Meter size in mm})^2 \times \text{sewerage access charge for a 25mm Meter for the applicable period}$ 625

Applying the fixed sewerage discharge factor of 75% for Residential Properties, the adjusted sewerage service charge for a Residential Property in the former Wyong local government area (LGA) is \$366.18.

### Stormwater Drainage Charges

Currently there are two designated Drainage Areas in place under the *Water Management Act 2000*. The former Gosford drainage area covered the entire former Gosford LGA, while the drainage area for the former Wyong LGA included all properties within 1.5km and/or east of the M1.

For the stormwater drainage service charge to apply throughout the Central Coast LGA, Council needs to apply to the NSW Minister for Water to have the entire Central Coast LGA declared a Drainage Area under the *Water Management Act 2000* (refer to Map 18). Until this time, the stormwater drainage service charge will apply to the designated drainage areas for both former LGAs.

The stormwater drainage charge for non-residential customers is an area-based charge which is based on the land area of the property. For residential, farmland, non-residential customers classified as low impact and vacant land a fixed stormwater service charge will apply.

Information on assessing properties as low impact for stormwater drainage service charges and the appropriate application form please refer to Council's website [www.centralcoast.nsw.gov.au](http://www.centralcoast.nsw.gov.au).

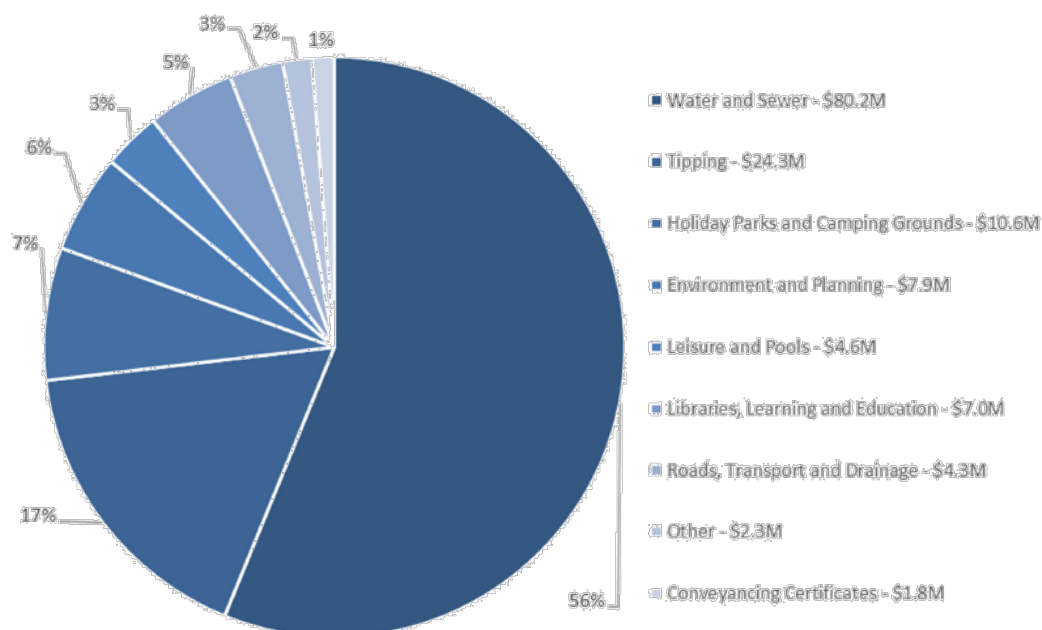
### Domestic Waste Management Charge

Central Coast 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.

Any amounts charged to residents for the domestic waste management service is "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.

### User Charges and Fees

User charges and fees are made of the following:



**Water Usage Charges**

Potable water usage charge is \$2.07 per kL.

Bulk water transfers between Hunter Water and Central Coast Council will be charged at \$0.72 per kL.

**Sewerage Usage Charges**

For residential customers there is a deemed sewerage usage charge as follows:

Basis of Charge	Annual Charge
Residential properties <i>not within</i> a mixed multi-premises or residential multi-premises – Houses	\$107.50
Residential properties <i>within</i> a mixed multi-premises or residential multi-premises – Apartments	\$68.80

For non-residential customers the sewerage usage price charge is \$0.86 per kL.

**Other Fees and Charges**

Other fees and charges are subject to either competitive forces or legislated maximum charges.

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 appearing in *Fees and Charges* section of the Operational Plan.

Council's 2020-21 fees and charges were adopted by Council at the extraordinary meeting held on the 29 June 2020. The 2020-21 Fees and Charges are available on Council's website -

[https://cdn.centralcoast.nsw.gov.au/sites/default/files/2020-21\\_Fees\\_And\\_Charges\\_Report\\_x20200630.pdf](https://cdn.centralcoast.nsw.gov.au/sites/default/files/2020-21_Fees_And_Charges_Report_x20200630.pdf)





# Operating and Capital Grants

## Grant Funding

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.

Capital grants are provided to Council to fund renewal or upgrade works on Council assets or for the purchase or construction of new assets.

## Financial Assistance Grants

The Australian Government provides the Financial Assistance Grant program to local government under the *Local Government (Financial Assistance) Act 1995* (Commonwealth).

The Financial Assistance Grant (FAG) program consists of two components:

- A general purpose component which is distributed between the states and territories according to population (i.e. on a per capita basis), and
- 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 in the hands of local government, 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 Australian Government to the NSW Local Government Grants Commission for immediate distribution to local governing bodies in August, November, February and May.

For merged Councils, such as Central Coast Council, it has been confirmed that for four years following amalgamation the FAG allocations will be the total of the amounts that would have been provided to the former Councils as if they had remained as separate entities.

The Australian Government prepaid a portion of the 2020-21 FAG as it has historically in June. Historically there has been a prepayment of the FAG to Council in June when the Government has additional funds to expend or in extenuating circumstances such as COVID-19 to support Council to deliver essential services. 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. The 2020-21 budget includes an assumed prepayment of 2021-22 FAG based on historical trends. Any changes to the timing of FAG payments will be reflected in the quarterly budget review process.

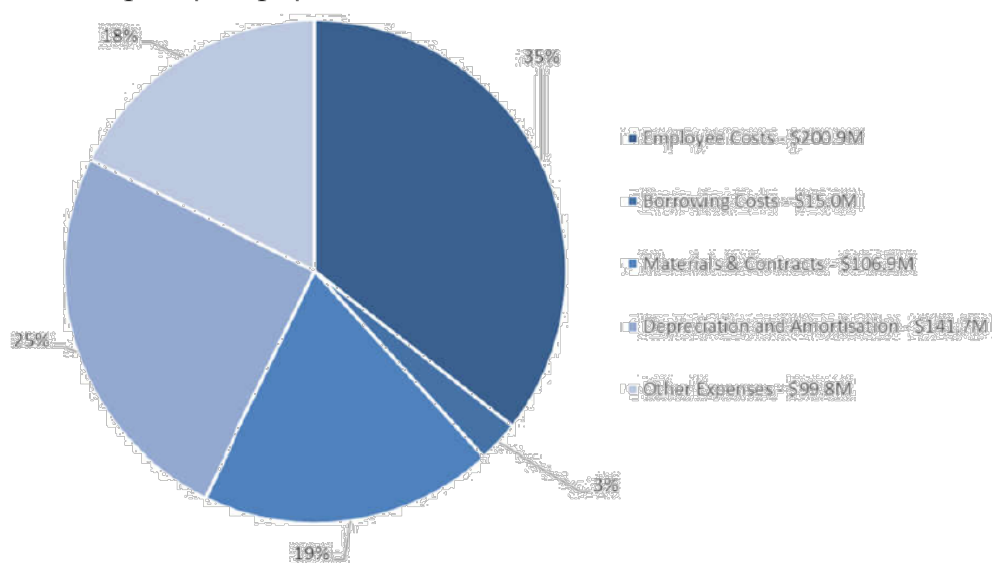
## Capital Grants

Capital grants are reflected in Council's budget when the grant funding has been confirmed as approved by an external grant funding body. During the financial year as part of our quarterly budget reviews any new capital grants confirmed will be reflected in the latest financial forecast.

# Operating Expenditure

## Service Delivery

Council's budgeted operating expenditure is \$564.3 million for 2020-21.



## Employee Benefits and On-Costs

Employee benefits and on-costs includes salary and wages paid to staff and other direct staff costs such as payroll tax, fringe benefits tax and workers compensation.

## Materials and Contracts

The Materials and Contracts budget includes materials, consumables, contractor and consultancy costs, operating leases and contracts including Council's waste collection contract.

## Other Expenses

The other expenses budget reflects costs not included in other operating statement expenditure groupings and covers:

- Council's contributions to emergency services,
- Payments to the Environment Protection Authority for the waste levy which is calculated based on each tonne of waste received at Council's waste management facilities;
- Insurance
- Electricity, street lighting and gas
- Software expenses, and
- Mayoral / Councillor fees and expenses



**FOCUS AREA:** By 2025 we will be more climate resilient with the ability to anticipate, prepare for, and respond to hazardous events or disturbances related to climate. This will ensure we are able to minimise the economic, environmental and social impact of climate change events

# Capital Works Program

## Capital Works Program Summary

Council has budgeted to invest \$225.0 million on assets in 2020-21 to improve and add to Council's asset portfolio, which has a gross replacement cost of over \$10.2 billion.

Council has \$33.0 million in additional capital works projects which are a combination of projects pending external grant funding confirmation or gated projects where funding will be released once the project meets set criteria to continue.

Where Council receives the external funding agreement after the operational plan has been adopted the appropriate grant funding revenue will be recognised, in accordance with the grant funding agreement, via the Quarterly Budget Review process. Council will assess how much of the project will be able to be delivered in the 2020-21 financial year at that time as the project may span multiple financial years.

Should Council receive confirmation of external grant funding for all projects and all gated projects meet the project criteria to release the gated project funding, the proposed capital works program would total \$258.0 million.

## Capital Works Program by Ward

The 2020-21 capital works program is generally distributed evenly between wards when regionally significant assets are considered. A multi-ward project is one that provides benefit to the whole Central Coast local government area and is not suburb specific. Multi-ward also includes water and sewer projects (whilst they are undertaken in individual suburbs, the works contribute to the overall running of the water and sewer network across the region) and roads, transport and drainage (the road network which the community and visitors use to navigate the Central Coast).

Capital works program summary by Ward	2020-21 Budget \$	% of Capital works program	% of Local Ward Based Projects
Multi-ward	187,468,119	83.3%	
<b>Local Scale Projects</b>			
Budgewoi	5,611,900	2.5%	4.2%
Gosford East	11,846,566	5.3%	8.9%
Gosford West	11,357,194	5.0%	8.6%
The Entrance	5,269,836	2.3%	4.0%
Wyong	3,436,441	1.5%	2.6%
Sub-total Local Scale Projects	37,521,937	16.7%	28.3%
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>	

There is another methodology to split the capital works program which is by the suburb in which the project is being delivered. In this instance water and sewer and roads, transport and drainage projects are not treated as multi-ward projects. Multi-ward projects under this methodology includes plant and fleet, information management and technology assets, library resources and programs of work across the LGA.



Capital works program summary by Ward	2020-21 Budget \$	% of Capital works program	% of Local Ward Based Projects
Multi-ward	92,411,252	41.1%	
<b>Local Scale Projects</b>			
Budgewoi	21,593,841	9.6%	16.3%
Gosford East	25,789,148	11.5%	19.5%
Gosford West	40,455,252	18.0%	30.5%
The Entrance	14,009,752	6.2%	10.6%
Wyong	30,730,811	13.7%	23.2%
Sub-total Local Scale Projects	132,578,804	58.9%	100.0%
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>	

Gosford West includes Gosford CBD water and sewer infrastructure, Adcock Park Redevelopment, Central Coast Stadium, Gosford Regional Library, Gosford Regional Gallery and Gosford Administration Building projects which provide benefit to more than the Gosford West ward.

Wyong ward projects include the new landfill cell at Buttonderry Waste Management Facility, Wyong Administration Building, and Mardi Water Treatment Plant projects which benefit more than the Wyong ward.

### Capital Works by Expenditure Type

The 2020-21 capital works program is targeted at renewal and upgrade works to existing assets, with 64.6% or \$145.4 million 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 \$79.6 million, or 35.4% of the capital works program, for new and regionally significant assets.

In June 2013 the former Wyong Shire Council was successful in gaining approval from the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) to address infrastructure asset backlog.

The final year of the IPART approved rate increase was 2016-17, however Council has an obligation to allocate an average of \$10.0 million per year to SRV projects for 10 years from the commencement of the SRV. The works undertaken will improve the condition of roads, bridges, footpaths, buildings, sports facilities and information management systems in the north of the region to ensure they are 'satisfactory' in terms of being safe and fit for community use.

Council will continue to determine a list of works to be undertaken on an annual basis with the SRV funds in accordance with its Asset Management Strategy. Projects directly supported by SRV funds are identified in the individual capital projects in *Overview*.

Capital Works Program Summary by Expenditure Type	2020-21 Budget \$	% of capital works program
New and Strategic	79,614,183	35.4%
Renewal	91,601,574	40.7%
Special Rate Variation (former Wyong LGA only)	4,083,310	1.8%
Upgrade	49,690,989	22.1%
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>



The following table shows the funding sources for the capital works program by expenditure type.

Capital Works Program Summary by Expenditure Type	Expenditure Type				
	2020-21 Budget \$	New	Renewal	Special Rate Variation	Upgrade Assets
Grants	43,535,319	15,986,965	18,118,804	-	9,429,550
Restricted Funds (including Developer Contributions)	63,733,622	50,842,418	5,413,224	398,000	7,079,980
General Revenue	117,721,116	12,784,801	68,069,546	3,685,310	33,181,459
<b>Total</b>	<b>224,990,057</b>	<b>79,614,184</b>	<b>91,601,574</b>	<b>4,083,310</b>	<b>49,690,989</b>

### Capital Works Program by Asset Type

Below is a summary of the capital works program based on asset type.

Capital Works Program Summary by Asset Type	2020-21 Budget \$	% of capital works program
Aquatic Facilities	980,046	0.4%
Bridges	2,695,500	1.2%
Buildings	20,285,923	9.0%
Car Parks	1,209,924	0.5%
Footpaths	3,583,300	1.6%
Furniture and Fittings	10,000	0.0%
Information Technology	21,978,232	9.8%
Land Improvements	2,770,562	1.2%
Library Books	890,000	0.4%
Natural Assets	480,582	0.2%
Open Space Assets	11,723,508	5.2%
Other Assets	3,317,650	1.5%
Other Structures	5,598,302	2.5%
Plant and Equipment	5,939,098	2.6%
Roads	44,182,311	19.6%
Sewerage Network	23,769,584	10.6%
Stormwater Drainage	10,055,672	4.5%
Tip Assets	8,501,328	3.8%
Water Supply	57,018,534	25.3%
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>

### Capital Works by Community Strategic Plan Theme

The table below provides a summary of the proposed capital works program by each CSP Theme and the percentage of the total capital works program allocated to each CSP Theme based on the primary CSP Theme for each project. Some projects will meet multiple CSP Themes.

Capital Works Program Summary by primary CSP theme	2020-21 Budget \$	% of capital works program
Belonging	3,362,545	1.5%
Green	5,599,609	2.5%
Liveable	44,630,436	19.8%
Responsible	166,808,655	74.1%
Smart	4,588,811	2.0%
<b>Total</b>	<b>224,990,056</b>	<b>100.0%</b>

The capital works program is targeted at areas considered high priority by the community as outlined in the table below.

Priority Areas	2020-21 Budget		
	\$	%	CSP Theme
Water and Sewer	80,788,118	42.0%	Responsible
Roads Transport and Drainage	59,845,865	31.1%	Responsible
Open Space and Recreation	17,409,335	9.0%	Liveable
Waste Services and Business Development	8,501,328	4.4%	Green
Facilities and Asset Management	8,039,747	4.2%	Liveable
Environmental Management Unit	5,328,597	2.8%	Green
Economic Development and Project Delivery	5,141,802	2.7%	Responsible
Business Enterprises	2,915,864	1.5%	Responsible
Libraries, Learning and Education	2,715,000	1.4%	Liveable
Innovation and Futures - Energy Management	1,171,404	0.6%	Green
Leisure and Lifestyle	587,778	0.3%	Liveable
<b>Total</b>	<b>192,444,838</b>		

### Capital Projects Subject to Pending External Grant Funding or Gated Capital Projects

The following table includes projects that are currently awaiting confirmation of external grant funding approval or projects where the funding is gated. These projects are not included as part of the proposed \$225.0 million capital works program for 2020-21.

Where Council receives the external funding agreement after the operational plan has been adopted the appropriate grant funding revenue will be recognised, in accordance with the grant funding agreement, via the Quarterly Budget Review process. Council will assess how much of the project will be able to be delivered in the 2020-21 financial year at that time as the project may span multiple financial years.

A gated project is broken down into smaller stages or phases, each delimited by a gate. At each of these gates, the project decision-makers meet to review the project and decide based on specific criteria and the information available at the time, whether to continue, stop, hold or modify the project.

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
<b>Belonging</b>						
B029.2020-21	Gosford CBD - Car Park	Gosford	Gosford West	Gated project	Economic Development and Project Delivery	\$14,579,261
<b>Liveable</b>						
L161.2020-21	Skate Park Upgrade - Narara Skate Park	Narara	Wyong	Pending external grant	Open Space and Recreation	\$960,000
L162.2020-21	District Playspace Upgrade - Mazlin Reserve, Norah Head	Norah Head	Budgewoi	Pending external grant	Open Space and Recreation	\$550,000
L172.2020-21	Building Upgrade - Umina Oval (Etta Rd) Sportsground Amenities Building	Umina Beach	Gosford West	Pending external grant	Open Space and Recreation	\$900,000
L174.2020-21	Skate Park Upgrade - Umina Skate Park	Umina Beach	Gosford West	Pending external grant	Open Space and Recreation	\$5,000,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
<b>Responsible</b>						
R291.2020-21	Rural Fire Service stations upgrade	Multi-ward	Multi-ward	Pending external grant	Environmental Management	\$1,300,000
R292.2020-21	Rural Fire Service vehicle/equipment replacement program	Multi-ward	Multi-ward	Pending external grant	Environmental Management	\$1,300,000
R290.2020-21	Car Park Upgrade - Mulloway Rd, Chain Valley Bay	Chain Valley Bay	Budgewoi	Pending external grant	Open Space and Recreation	\$500,000
R110.2020-21	Carters Rd - Car park and Road Upgrade Stage 1	Lake Munmorah	Budgewoi	Pending external grant	Roads Asset Planning and Design	\$650,000
R262.2020-21	Hobart Ave and Melbourne Ave - Intersection Upgrade with Kerb, Footpath and Pedestrian Crossing Stage 1	Umina Beach	Gosford West	Pending external grant	Roads Asset Planning and Design	\$405,000
R351.2020-21	Malinya Avenue, Davistown from Coomal Avenue to Henderson Road – Shared Path	Davistown	Gosford East	Pending external grant	Roads Asset Planning and Design	\$1,776,000
R352.2020-21	Rehabilitation of Gorokan Drive, Lake Haven	Lake Haven	Budgewoi	Pending external grant	Roads Asset Planning and Design	\$1,045,000
R353.2020-21	Rehabilitation of Wattle Tree Road, Holgate	Holgate	Gosford East	Pending external grant	Roads Asset Planning and Design	\$562,000
R354.2020-21	Rehabilitation of Gregory Street, Berkeley Vale	Berkeley Vale	The Entrance	Pending external grant	Roads Asset Planning and Design	\$439,000
R355.2020-21	Rehabilitation of Cornwall Avenue, Gorokan	Gorokan	Budgewoi	Pending external grant	Roads Asset Planning and Design	\$346,000
R356.2020-21	Rehabilitation of The Scenic Road, Kincumber	Kincumber	Gosford East	Pending external grant	Roads Asset Planning and Design	\$341,000
R357.2020-21	Rehabilitation of Donaldson Street, Wyong	Wyong	Wyong	Pending external grant	Roads Asset Planning and Design	\$304,000
R358.2020-21	Rehabilitation of Lakeview Avenue, Gorokan	Gorokan	Budgewoi	Pending external grant	Roads Asset Planning and Design	\$283,000
R359.2020-21	Rehabilitation of North Burge Road, Woy Woy	Woy Woy	Gosford West	Pending external grant	Roads Asset Planning and Design	\$249,000
R360.2020-21	Rehabilitation of Hillview Street, Woy Woy	Woy Woy	Gosford West	Pending external grant	Roads Asset Planning and Design	\$108,000
<b>Smart</b>						
S19.2020-21	Refurbishment of The Entrance Visitor Information Centre	The Entrance	The Entrance	Pending external grant	Community Engagement	\$1,400,000

## Capital Projects funded by Special Rate Variation

In June 2013 the former Wyong Shire Council was successful in gaining approval from the Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) to address infrastructure asset backlog.

The final year of the IPART approved rate increase was in 2016-17; however, Council has an ongoing obligation to allocate an average of \$10 million per year to SRV projects. The works undertaken will improve the condition of roads, bridges, footpaths, buildings, sports facilities and information management systems within the former Wyong local government area to ensure they are 'satisfactory' in terms of being safe and fit for community use. Council will continue to determine a list of works to be undertaken on an annual basis with the SRV funds. The following table includes projects directly supported by SRV funds.

In the 2020-21 capital works program the SRV funded projects total \$4.1 million.

Ref No.	Project	Suburb	Ward	Responsible Unit	Budget
<b>Green</b>					
G006.2020-21	Major renewal of Kangy Angy Fire Trail complex - Very High Risk	Kangy Angy	Wyong	Environmental Management	\$150,030
G008.2020-21	Establish and upgrade Asset Protection Zones and fire trails to required RFS standards	Mardi	Wyong	Environmental Management	\$96,448
G010.2020-21	Asset Protection Zone and fire trail to suitable standard	Multi-ward	Multi-ward	Environmental Management	\$160,746
G034.2020-21	APZ and fire trail upgrades Watanobbi	Watanobbi	Wyong	Environmental Management	\$108,000
G037.2020-21	Casey/Crystal Woodward Fire Trail	Wyong	Wyong	Environmental Management	\$50,000
<b>Liveable</b>					
L025.2020-21	Lake Haven Recreation Centre: Program of rolling works to refurbish the centre. Flooring, wall repairs, windows replacement	Gorokan	Budgewoi	Leisure and Lifestyle	\$15,000
L177.2020-21	Amenities Building Refurbishments - rolling works program	Multi-ward	Multi-ward	Community Engagement	\$80,000
<b>Responsible</b>					
R015.2020-21	Lakedge Ave - Drainage Upgrade Stage 2	Berkeley Vale	The Entrance	Roads Asset Planning and Design	\$853,554
R113.2020-21	Eloora Rd - Drainage Upgrade Stage 4b	Long Jetty	The Entrance	Roads Asset Planning and Design	\$445,000
R114.2020-21	Eloora Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4b	Long Jetty	The Entrance	Roads Asset Planning and Design	\$935,300
R16.2020-21	Lakedge Ave - Road Upgrade with Drainage, Kerb & Gutter and Pavement Works Stage 2	Berkeley Vale	The Entrance	Roads Asset Planning and Design	\$1,189,232

## Full Capital Works Program 2020-21

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
<b>Belonging</b>						
B001.2020-21	Gallery Air Conditioning Units	East Gosford	Gosford West	General Revenue	Leisure and Lifestyle	\$130,000
B004.2020-21	Regional Gallery & Arts Centre - Art Gallery - Remove existing glass awning to front of art studios and replace with standard steel roof sheets.	East Gosford	Gosford West	General Revenue	Facilities and Asset Management	\$35,000
B009.2020-21	Resurface of Central Coast stadium pitch	Gosford	Gosford West	General Revenue	Business Enterprise	\$900,000
B010.2020-21	Risk Mitigation devices at Central Coast Stadium	Gosford	Gosford West	General Revenue	Business Enterprise	\$100,000
B012.2020-21	Gosford - Public Art commission and installation	Gosford	Gosford West	Developer Contributions	Community Partnerships	\$125,000
B015.2020-21	CCTV Renewal Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$50,000
B017.2020-21	Terrigal Town Centre: Fencing Upgrade	Terrigal	Gosford East	Developer Contributions	Community Partnerships	\$138,495
B018.2020-21	The Entrance Town Centre: Construction of Stage 2 of the anti-terrorism bollards within The Entrance Town Centre.	The Entrance	The Entrance	General Revenue	Community Partnerships	\$525,000
B023.2020-21	The Entrance Town Centre: Tiles upgrade	The Entrance	The Entrance	General Revenue	Community Partnerships	\$375,000
B026.2020-21	Woy Woy Public Art Installation	Woy Woy	Gosford West	Developer Contributions	Community Partnerships	\$30,000
B027.2020-21	Wyong Town Centre: Relocation of lights within Wyong Town Centre	Wyong	Wyong	Developer Contributions	Community Partnerships	\$24,050
B028.2020-21	Wyong Cultural Hub	Wyong	Wyong	Grant Funding	Community Partnerships	\$750,000
B030.2020-21	Toukley Tourist and Art Centre - New art studio	Toukley	Budgewoi	General Revenue	Facilities and Asset Management	\$60,000
B031.2020-21	Laycock St Theatre, Wyoming - Laycock Street Theatre replacement of smoke vents above stage with extraction fans including roofing repairs and design of compliant system.	Wyoming	Wyong	General Revenue	Facilities and Asset Management	\$120,000
<b>Green</b>						
G001.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford East Ward	Avoca Beach	Gosford East	General Revenue	Environmental Management	\$175,000
G003.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Budgewoi Ward	Budgewoi	Budgewoi	General Revenue	Environmental Management	\$105,000



Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
G004.2020-21	Captain Philip Memorial Reserve, Green Point - construct seawall	Green Point	Gosford East	General Revenue	Environmental Management	\$160,746
G005.2020-21	Fire Trail upgrade - Clyde Road, Holgate	Holgate	Gosford East	General Revenue	Environmental Management	\$270,054
G006.2020-21	Major renewal of Kangy Angy Fire Trail complex - Very High Risk	Kangy Angy	Wyong	General Revenue	Environmental Management	\$150,030
G008.2020-21	Establish and upgrade Asset Protection Zones and fire trails to required RFS standards	Mardi	Wyong	General Revenue and Restricted Assets	Environmental Management	\$96,448
G010.2020-21	Asset Protection Zone and fire trail to suitable standard	Multi-ward	Multi-ward	General Revenue and Restricted Assets	Environmental Management	\$160,746
G011.2020-21	Bush fire mitigation activities in response to RFS Notices	Multi-ward	Multi-ward	General Revenue	Environmental Management	\$125,000
G012.2020-21	Install solar and battery systems on key RFS sites	Multi-ward	Multi-ward	General Revenue	Innovation and Futures - Energy Management	\$225,000
G013.2020-21	Purchase two Resistographs (Arborist equipment)	Multi-ward	Multi-ward	General Revenue	Environmental Management	\$42,866
G014.2020-21	Recreational trail upgrades of natural environmental assets	Multi-ward	Multi-ward	General Revenue	Environmental Management	\$180,000
G015.2020-21	Survey procure and install firebreak delineation markers on Council managed reserves	Multi-ward	Multi-ward	General Revenue	Environmental Management	\$53,582
G017.2020-21	Acquire priority conservation land across the LGA	Multi-ward	Multi-ward	Restricted Assets	Environmental Management	\$53,582
G020.2020-21	Implement priorities of Natural Assets Encroachment Strategy	Multi-ward	Multi-ward	General Revenue	Environmental Management	\$107,164
G021.2020-21	Install solar power systems on Council assets	Multi-ward	Multi-ward	General Revenue	Innovation and Futures - Energy Management	\$946,404
G026.2020-21	Terrigal Lagoon Walking Track	Terrigal	Gosford East	Grant Funding and General Revenue	Environmental Management	\$857,313
G027.2020-21	Terrigal Town Centre: Bin Upgrades	Terrigal	Gosford East	Developer Contributions	Community Partnerships	\$78,750
G028.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - The Entrance Ward	The Entrance	The Entrance	General Revenue	Environmental Management	\$105,000
G029.2020-21	Natural Area Escarpment Stabilisation Castle Circuit Homan Close	Umina beach	Gosford West	General Revenue	Environmental Management	\$107,164

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
G030.2020-21	Natural Area Escarpment Stabilisation Greenhaven Drive	Umina beach	Gosford West	General Revenue	Environmental Management	\$107,164
G031.2020-21	Wadalba Wildlife Corridor upgrade	Wadalba	Wyong	Developer Contributions	Environmental Management	\$80,373
G033.2020-21	GPT - Wairakei Road Wamberal	Wamberal	The Entrance	General Revenue	Environmental Management	\$230,000
G034.2020-21	APZ and fire trail upgrades Watanobbi	Watanobbi	Wyong	Restricted Assets	Environmental Management	\$108,000
G035.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford West Ward	Woy Woy	Gosford West	General Revenue	Environmental Management	\$175,000
G036.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Wyong Ward	Wyong	Wyong	General Revenue	Environmental Management	\$150,000
G037.2020-21	Casey/Crystal Woodward Fire Trail	Wyong	Wyong	Restricted Assets	Environmental Management	\$50,000
G038.2020-21	GPT Upgrade McKellar Rd Blue Haven - ERF	Blue Haven	Budgewoi	Grant Funding	Environmental Management	\$30,000
G039.2020-21	GPT Upgrade Olney Cres Blue Haven - ERF	Blue Haven	Budgewoi	Grant Funding	Environmental Management	\$25,000
G040.2020-21	GPT Upgrade Barega Cl Buff Point - ERF	Buff Point	Budgewoi	Grant Funding	Environmental Management	\$40,000
G041.2020-21	Shingle Beach - Kamillaroo Av lake Munmorah - ERF	Lake Munmorah	Budgewoi	Grant Funding	Environmental Management	\$110,000
G042.2020-21	Saltmarsh Swale - San Remo power station outlet - ERF	San Remo	Budgewoi	Grant Funding	Environmental Management	\$20,000
G043.2020-21	Active Lake Beach - Peel Street Toukley - ERF	Toukley	Budgewoi	Grant Funding	Environmental Management	\$7,000
G044-2020-21	Beckingham North Fire Trail	Glenning Valley	The Entrance	General Revenue	Environmental Management	\$167,223
G045.2020-21	GPT - Gamban Road Gwandalan	Gwandalan	Budgewoi	Restricted Assets	Environmental Management	\$300,000
<b>Liveable</b>						
L001.2020-21	Avoca Beach Lifeguard Tower Installation	Avoca Beach	Gosford East	General Revenue	Leisure and Lifestyle	\$100,000
L004.2020-21	Bateau Bay Recreation Centre (PCYC) - Building Compliance (accessibility)	Bateau Bay	The Entrance	General Revenue	Facilities and Asset Management	\$10,000
L011.2020-21	Blue Haven Community Centre (Building A) - Install a water drinking station to the rear of the skate park	Blue Haven	Budgewoi	General Revenue	Facilities and Asset Management	\$10,800
L014.2020-21	Sporting Facility Development - Colongra	Colongra	Budgewoi	General Revenue	Open Space and Recreation	\$500,000
L015.2020-21	Local Playspace Upgrade and Relocation - Denman St Reserve, Doyalson	Doyalson	Budgewoi	Developer Contributions	Open Space and Recreation	\$175,000
L016.2020-21	Recreation Facility Development - Lake Munmorah	Doyalson	Budgewoi	General Revenue	Open Space and Recreation	\$1,550,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
L017.2020-21	Local Playspace Upgrade - Hylton Moore Oval, East Gosford	East Gosford	Gosford West	General Revenue	Open Space and Recreation	\$105,000
L018.2020-21	Building Upgrade - Erina Oval Sportsground Amenities - Investigations and Design	Erina	Gosford East	General Revenue	Open Space and Recreation	\$80,000
L025.2020-21	Lake Haven Recreation Centre: Program of rolling works to refurbish the centre. Flooring, wall repairs, windows replacement	Gorokan	Budgewoi	General Revenue	Leisure and Lifestyle	\$15,000
L032.2020-21	Gosford Regional Library	Gosford	Gosford West	Grant Funding	Libraries, Learning and Education	\$1,535,000
L034.2020-21	Reserve Upgrade - Gosford Waterfront Development - Fitness Equipment and Shade Sails	Gosford	Gosford West	Developer Contributions	Open Space and Recreation	\$80,000
L035.2020-21	Racecourse Rd - Shared Path Construction Stage 1	Gosford	Gosford West	Developer Contributions	Roads Asset Planning and Design	\$460,000
L036.2020-21	Regional Playspace Development - Sun Valley Park, Green Point	Green Point	Gosford East	Grant Funding and General Revenue	Open Space and Recreation	\$1,650,000
L037.2020-21	District Playspace Development - Tunkuwallin Oval, Gwandalan	Gwandalan	Budgewoi	Developer Contributions	Open Space and Recreation	\$300,000
L038.2020-21	Local Playspace Upgrade - South Eastern Park, Gwandalan	Gwandalan	Budgewoi	Developer Contributions	Open Space and Recreation	\$200,000
L046.2020-21	Building Upgrade - Adelaide St Oval Sportsground Amenities Building	Killarney Vale	The Entrance	Grant Funding	Open Space and Recreation	\$797,424
L052.2020-21	Little Wobby Wharf - Replacement	Little Wobby	Gosford West	General Revenue	Roads Asset Planning and Design	\$405,000
L054.2020-21	Magenta - Shared Pathway Construction Stage 2	Magenta	The Entrance	Developer Contributions	Roads Asset Planning and Design	\$750,000
L061.2020-21	Mt Ettalong Lookout Upgrade	Pearl Beach	Gosford West	Developer Contributions	Environmental Management	\$48,224
L062.2020-21	Crommelin Native Arboretum Building, Pearl Beach - foot bridge replacement	Pearl Beach	Gosford West	General Revenue	Facilities and Asset Management	\$25,000
L064.2020-21	Bridge Assessment Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$100,000
L065.2020-21	CCTV installation at Community Facilities - Watanobbi Community Hall	Multi-ward	Wyong	General Revenue	Leasing and Asset Management	\$15,000
L065.2020-21	CCTV installation at Community Facilities - Toukley Arts Centre, Blue Haven Community Centre	Multi-ward	Budgewoi	General Revenue	Leasing and Asset Management	\$30,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
L065.2020-21	CCTV installation at Community Facilities - The Entrance Community Centre	Multi-ward	The Entrance	General Revenue	Leasing and Asset Management	\$15,000
L065.2020-21	CCTV installation at Community Facilities - Terrigal Rotary Hall	Multi-ward	Gosford East	General Revenue	Leasing and Asset Management	\$15,000
L065.2020-21	CCTV installation at Community Facilities - Kariong Community Hall	Multi-ward	Gosford West	General Revenue	Leasing and Asset Management	\$15,000
L067.2020-21	Community Facility Lighting Upgrades - Tuggerah Community Hall and The Entrance Community Centre	Multi-ward	The Entrance	General Revenue	Leasing and Asset Management	\$27,500
L067.2020-21	Community Facility Lighting Upgrades - Toukley Hall and Charmhaven Hall	Multi-ward	Budgewoi	General Revenue	Leasing and Asset Management	\$27,500
L068.2020-21	External After Hours Returns Chutes Upgrade	Multi-ward	Multi-ward	General Revenue	Libraries, Learning and Education	\$52,000
L071.2020-21	Leisure Centres, Point of Sale/CRM upgrade, security and access control improvements	Multi-ward	Multi-ward	General Revenue	Leisure and Lifestyle	\$142,778
L073.2020-21	Library Lending Resource Purchases	Multi-ward	Multi-ward	Grant Funding	Libraries, Learning and Education	\$825,000
L075.2020-21	Local Library Priority Grant	Multi-ward	Multi-ward	Grant Funding	Libraries, Learning and Education	\$65,000
L077.2020-21	Missing Link Pathway Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$500,000
L078.2020-21	Playspaces - Inclusive Upgrades	Multi-ward	Multi-ward	General Revenue	Open Space and Recreation	\$100,000
L079.2020-21	Public Internet PC Print/Booking System	Multi-ward	Multi-ward	General Revenue	Libraries, Learning and Education	\$228,000
L08.20202-21	EDSACC - Tennis Buildings - Remove and replace existing tennis court fencing	Bateau Bay	The Entrance	General Revenue	Facilities and Asset Management	\$123,000
L088.2020-21	Shared Path and Footpath Renewal Program	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$1,000,000
L090.2020-21	Little Coast Kids Northlakes - Soft Fall Replacement for 0-3yrs	San Remo	Budgewoi	General Revenue	Facilities and Asset Management	\$50,000
L091.2020-21	Bay View Wharf - Replacement	Saratoga	Gosford East	General Revenue	Roads Asset Planning and Design	\$75,000
L092.2020-21	Local Playspace Upgrade - Jirrambah Park, Saratoga	Saratoga	Gosford East	General Revenue	Open Space and Recreation	\$105,000
L095.2020-21	Summerland Point Community Hall - drainage project	Summerland Point	Budgewoi	General Revenue	Facilities and Asset Management	\$55,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
L097.2020-21	Don Small Oval Public Toilets	Tacoma	Wyong	General Revenue	Facilities and Asset Management	\$186,000
L098.2020-21	Terrigal Children's Centre (Entry off Duffys Rd) - Replacement Soft fall	Terrigal	Gosford East	General Revenue	Facilities and Asset Management	\$50,000
L102.2020-21	Terrigal Tennis Complex - Replace court posts, fencing and flood lights	Terrigal	Gosford East	General Revenue	Facilities and Asset Management	\$155,000
L103.2020-21	Terrigal Boardwalk	Terrigal	Gosford East	Grant Funding and General Revenue	Economic Development and Project Delivery	\$5,141,802
L110.2020-21	The Entrance Stage 2 Upgrades - Detailed Design	The Entrance	The Entrance	General Revenue	Community Partnerships	\$543,000
L112.2020-21	District Playspace Upgrade - Swadling Reserve, Toowoona Bay	Toowoona Bay	The Entrance	General Revenue	Open Space and Recreation	\$245,000
L115.2020-21	Toukley Aquatic Centre - Rolling Facility improvements and equipment replacement	Toukley	Budgewoi	General Revenue	Leisure and Lifestyle	\$45,000
L118.2020-21	Toukley Tennis Clubhouse - Upgrade two tennis courts	Toukley	Budgewoi	General Revenue	Facilities and Asset Management	\$65,000
L120.2020-21	Tuggerah Library Branch Office (Westfield) - new customer service point	Tuggerah	The Entrance	General Revenue	Facilities and Asset Management	\$25,000
L122.2020-21	Tuggerawong Foreshore - Shared Path Construction Stage 3 and 4	Tuggerawong	Wyong	Developer Contributions	Roads Asset Planning and Design	\$1,123,300
L124.2020-21	Local Playspace Upgrade - Australia Ave, Umina Beach	Umina Beach	Gosford West	Developer Contributions	Open Space and Recreation	\$105,000
L124.2020-21	Local Playspace Upgrade - Vernon Park, Umina Beach	Umina Beach	Gosford West	Developer Contributions	Open Space and Recreation	\$105,000
L128.2020-21	Wamberal Beach Public Toilet (near Wiles Ave) - Replace public toilets	Wamberal	The Entrance	General Revenue	Facilities and Asset Management	\$355,662
L130.2020-21	Wamberal SLSC - Building extension external deck	Wamberal	The Entrance	Grant Funding	Facilities and Asset Management	\$177,000
L132.2020-21	Sporting Facility Redevelopment - Adcock Park, West Gosford	West Gosford	Gosford West	General Revenue	Open Space and Recreation	\$2,900,000
L136.2020-21	Peninsula Leisure Centre - Rolling Facility improvements and equipment replacement	Woy Woy	Gosford West	General Revenue	Leisure and Lifestyle	\$110,000
L137.2020-21	Sportsground Improvements - James Browne Oval, Woy Woy - Sportsground Lighting Upgrade	Woy Woy	Gosford West	Developer Contributions	Open Space and Recreation	\$380,000



Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
L138.2020-21	Spotters/Oil Shed - Woy Woy Tip Office Renovation - Renovate existing un-used office area into a change room space and refurbish existing toilets	Woy Woy	Gosford West	General Revenue	Facilities and Asset Management	\$130,000
L140.2020-21	Woy Woy Environment Centre - Replace Carpet	Woy Woy	Gosford West	General Revenue	Facilities and Asset Management	\$10,000
L142.2020-21	Woy Woy Town Centre: Picnic shelter and tables / seating	Woy Woy	Gosford West	Developer Contributions	Community Partnerships	\$100,000
L143.2020-21	Woy Woy Town Centre: Tree Surrounds	Woy Woy	Gosford West	Developer Contributions	Community Partnerships	\$192,150
L144.2020-21	Woy Woy Wharf - Construction Stage 2	Woy Woy	Gosford West	Grant Funding	Roads Asset Planning and Design	\$5,700,000
L145.2020-21	Woy Woy Bay Wharf - Replacement	Woy Woy Bay	Gosford West	General Revenue	Roads Asset Planning and Design	\$395,000
L155.2020-21	Local Play space Development - Halekulani Oval, Budgewoi	Budgewoi	Budgewoi	Grant Funding	Open Space and Recreation	\$146,200
L164.2020-21	District Playspace Upgrade - John Pete Howard Reserve, San Remo	San Remo	Budgewoi	Developer Contributions	Open Space and Recreation	\$310,000
L166.2020-21	Sporting Facility Redevelopment - Duffy's Reserve, Terrigal - Terrigal BMX	Terrigal	Gosford East	Grant Funding	Open Space and Recreation	\$300,000
L168.2020-21	Toowoona Bay SLSC - Roof and supporting structure repairs	Toowoona Bay	The Entrance	General Revenue	Facilities and Asset Management	\$200,000
L170.2020-21	Tuggerawong Raised Boardwalk - ERF	Tuggerawong	Wyong	Grant Funding	Environmental Management	\$20,000
L171.2020-21	Building Upgrade - Lemon Grove Netball Courts Amenities Building - Investigations and Design	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	\$145,000
L172.2020-21	Building Upgrade - Umina Oval (Etta Rd) Sportsground Amenities Building	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	\$90,000
L173.2020-21	Building Upgrade - Umina Oval (Melbourne Ave) Sportsground Amenities Building - Investigations and Design	Umina Beach	Gosford West	Grant Funding and Developer Contributions	Open Space and Recreation	\$200,000
L175.2020-21	Peninsula Leisure Centre - HVAC replacement	Woy Woy	Gosford West	General Revenue	Facilities and Asset Management	\$4,290,000
L176.2020-21	Building Upgrade - Rogers Park Sportsground Amenities Building, Woy Woy	Woy Woy	Gosford West	Grant Funding and Developer Contributions	Open Space and Recreation	\$1,350,000
L177.2020-21	Amenities Building Refurbishments - rolling works program	Multi-ward	Multi-ward	General Revenue	Community Engagement	\$80,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
L178.2020-21	Upgrade to disabled and public toilets at Memorial Park	The Entrance	The Entrance	General Revenue	Community Engagement	\$150,000
L179.2020-21	Replace public toilets Macmasters Beach	MacMasters Beach	Gosford East	Grant Funding and General Revenue	Facilities and Asset Management	\$506,495
L180.2020-21	Alison Homestead - Construct Multi-purpose building	Alison	Wyong	General Revenue	Facilities and Asset Management	\$25,000
L181.2020-21	The Entrance SLSC and Boatshed - design	The Entrance	The Entrance	General Revenue	Facilities and Asset Management	\$20,790
L182.2020-21	Remodel and upgrade meeting spaces at Lake Haven Library	Lake Haven	Budgewoi	General Revenue	Libraries, Learning and Education	\$10,000
L183.2020-21	Embellishment of Presidents Hill Reserve	West Gosford	Gosford West	Developer Contributions	Environmental Management	\$50,000
L184.2020-21	Beach Access upgrade Umina, Ocean Beach & Ettalong	Umina Beach	Gosford West	Developer Contributions	Environmental Management	\$100,000
L185.2020-21	Embellishment of Rumbalara Reserve	Springfield	Gosford East	Developer Contributions	Environmental Management	\$50,000
L186.2020-21	Local Playspace Upgrade - Brick Wharf Road Waterfront, Woy Woy	Woy Woy	Gosford West	Developer Contributions	Open Space and Recreation	\$105,000
L187.2020-21	Sportsground Improvements - Kanwal Oval - Sportsground Lighting Upgrade	Kanwal	Wyong	Developer Contributions	Open Space and Recreation	\$300,000
L188.2020-21	Building Upgrade - Umina Tennis Clubhouse	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	\$200,000
L189.2020-21	Car Park Upgrade - Ocean Beach Holiday Park Access Road and Associated Car Parking, Umina Beach	Umina Beach	Gosford West	Grant Funding	Open Space and Recreation	\$570,000
L190.2020-21	EDSACC Amenities – Insurance works	The Entrance	The Entrance	General Revenue - Insurance	Open Space and Recreation	\$30,000
L191.2020-21	Warnervale Oval Redevelopment	Warnervale	Wyong	General Revenue	Open Space and Recreation	\$365,000
L192.2020-21	Aquatic Infrastructure - Upgrade Correa Bay Boat Ramp,	Blackwall	Gosford West	General Revenue	Open Space and Recreation	\$225,000
L193.2020-21	Upgrade Terrigal Rock pool	Terrigal	Gosford East	General Revenue	Open Space and Recreation	\$500,000
L194.2020-21	Upgrade Amenities at Heazlett Park	Avoca Beach	Gosford East	General Revenue	Open Space and Recreation	\$238,626
L195.2020-21	Don Small Oval Amenities and Clubhouse	Tacoma	Wyong	Grant Funding and General Revenue	Open Space and Recreation	\$620,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
L196.2020-21	Design and construction of District Playspace at Empire Bay	Empire Bay	Gosford East	General Revenue	Open Space and Recreation	\$88,000
L197.2020-21	Building Renovation - Duffy's Reserve Sportsground Amenities Building, Terrigal	Terrigal	Gosford East	Grant Funding and General Revenue	Open Space and Recreation	\$516,285
L198.2020-21	Sir Joseph Banks Oval - Irrigation, Drainage and Lighting	Bateau Bay	The Entrance	Grant Funding	Open Space and Recreation	\$70,000
L199.2020-21	District Playspace - Susan Fahey Park, Copacabana	Copacabana	Gosford East	Grant Funding and General Revenue	Open Space and Recreation	\$360,000
L200.2020-21	Sportsground Improvements - EDSACC Cricket Practice Nets	Bateau Bay	The Entrance	Grant Funding and General Revenue	Open Space and Recreation	\$128,500
L201.2020-21	Renewal Program - Drainage Improvements	Multi-ward	Multi-ward	General Revenue	Open Space and Recreation	\$100,000
L202.2020-21	Magenta Shared Pathway construction Stage 2	Magenta	The Entrance	General Revenue	Open Space and Recreation	\$25,000
L203.2020-21	Building Renovation - Gavenlock Oval Sportsground Amenities Building, Narara	Narara	Wyang	General Revenue	Open Space and Recreation	\$80,000
L204.2020-21	Gwandalan Bowling Club Jetty – accessibility upgrade	Gwandalan	Budgewoi	Grant Funding	Open Space and Recreation	\$24,300
L205.2020-21	Tunkuwallin Playspace Masterplan Development	Gwandalan	Budgewoi	General Revenue	Open Space and Recreation	\$15,000
L206.2020-21	Tunkuwallin Oval Car Park Design	Gwandalan	Budgewoi	Developer Contributions	Open Space and Recreation	\$30,000
L207.2020-21	Gwandalan Skate Park Concept Design	Gwandalan	Budgewoi	Developer Contributions	Open Space and Recreation	\$30,000
L208.2020-21	Sportsground Improvements - Kariong Oval Upgrade	Kariong	Gosford West	Developer Contributions	Open Space and Recreation	\$135,000
L209.2020-21	Sporting Facility Development - Mitchell Park Recreation Area - Kariong Pump Track	Kariong	Gosford West	Developer Contributions	Open Space and Recreation	\$10,000
L210.2020-21	Sporting Facility Redevelopment - Mitchell Park Recreation Area - Kariong Skate Park Upgrade	Kariong	Gosford West	Developer Contributions	Open Space and Recreation	\$30,000
L211.2020-21	Car Park Upgrades - McEvoy Oval, Umina Beach	Umina Beach	Gosford West	Developer Contributions	Open Space and Recreation	\$20,000
L212.2020-21	Reserve Upgrades - Woy Woy Waterfront Redevelopment	Woy Woy	Gosford West	Developer Contributions	Open Space and Recreation	\$100,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
L213.2020-21	Reserve Upgrades - Umina, Ocean Beach and Ettalong Landscaping	Multi-ward	Multi-ward	Developer Contributions	Open Space and Recreation	\$50,000
L214.2020-21	Sportsground Improvements - Umina Oval Irrigation Upgrade	Umina Beach	Gosford West	Developer Contributions	Open Space and Recreation	\$10,000
L215.2020-21	Car Park Upgrades - James Browne Oval, Woy Woy	Woy Woy	Gosford West	Developer Contributions	Open Space and Recreation	\$20,000
L216.2020-21	Reserve Upgrades - Terrigal Haven	Terrigal	Gosford East	Developer Contributions	Open Space and Recreation	\$50,000
L217.2020-21	Reserve Upgrades - Terrigal Foreshore Redevelopment	Terrigal	Gosford East	Developer Contributions	Open Space and Recreation	\$25,000
L218.2020-21	Tennis Courts - Bill Sohler Park Upgrade	Ourimbah	Wyong	Developer Contributions	Open Space and Recreation	\$100,000
L219.2020-21	Reserve Upgrades - Helen Reserve, Gorokan	Gorokan	Budgewoi	Developer Contributions	Open Space and Recreation	\$150,000
L220.2020-21	Aquatic Infrastructure - Gorokan Boat Ramp Fish Cleaning Table	Gorokan	Budgewoi	Developer Contributions	Open Space and Recreation	\$70,000
L221.2020-21	District Park Development - Hilltop Park	Warnervale	Wyong	Developer Contributions	Open Space and Recreation	\$100,000
L222.2020-21	Replace playground, including partial fencing at Budgewoi Holiday Park	Budgewoi	Budgewoi	Restricted Assets	Business Enterprise	\$105,000
L223.2020-21	Upgrade Central Coast Stadium lighting towers	Gosford	Gosford West	General Revenue	Business Enterprise	\$390,100
<b>Responsible</b>						
R001.2020-21	Avoca Dr - Drainage Upgrade Stage 4	Avoca Beach	Gosford East	General Revenue	Roads Asset Planning and Design	\$1,393,000
R002.2020-21	Cabbage Tree Ave Block 1 - Pavement Renewal and Road Resurfacing	Avoca Beach	Gosford East	Grant Funding	Roads Asset Planning and Design	\$399,000
R005.2020-21	Ridgway Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 1	Avoca Beach	Gosford East	Grant Funding	Roads Asset Planning and Design	\$2,500,000
R006.2020-21	Water Trunk Main Renewal - North Avoca to Avoca	Avoca Beach	Gosford East	General Revenue	Water Construction and Project Management	\$24,824
R007.2020-21	Covered Storage for the Emulsion Tank at Long Jetty	Bateau Bay	The Entrance	General Revenue	Strategic Procurement	\$31,500
R010.2020-21	Sewage Treatment Plant Instrumentation Upgrade - Bateau Bay	Bateau Bay	The Entrance	General Revenue	Water Construction and Project Management	\$250,000
R011.2020-21	Sewage Treatment Plant Process Improvements - Bateau Bay	Bateau Bay	The Entrance	Developer Contributions and General Revenue	Water Construction and Project Management	\$505,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R013.2020-21	Corella CI Block 1 - Pavement Renewal and Road Resurfacing	Berkeley Vale	The Entrance	Grant Funding	Roads Asset Planning and Design	\$432,000
R014.2020-21	Corella CI Block 2 - Pavement Renewal and Road Resurfacing	Berkeley Vale	The Entrance	Grant Funding	Roads Asset Planning and Design	\$452,000
R015.2020-21	Lakedge Ave - Drainage Upgrade Stage 2	Berkeley Vale	The Entrance	General Revenue	Roads Asset Planning and Design	\$853,554
R016.2020-21	Lakedge Ave - Road Upgrade with Drainage, Kerb & Gutter and Pavement Works Stage 2	Berkeley Vale	The Entrance	General Revenue	Roads Asset Planning and Design	\$1,189,232
R018.2020-21	Booker Bay Rd Block 5 - Pavement Renewal and Road Resurfacing	Booker Bay	Gosford West	Grant Funding	Roads Asset Planning and Design	\$307,000
R019.2020-21	Elouera Ave - Timber Footbridge Replacement	Buff Point	Budgewoi	General Revenue	Roads Asset Planning and Design	\$65,000
R021.2020-21	Crossingham St Block 1 - Pavement Renewal and Road Resurfacing	Canton Beach	Budgewoi	General Revenue	Roads Asset Planning and Design	\$52,000
R022.2020-21	Crossingham St Block 2 - Pavement Renewal and Road Resurfacing	Canton Beach	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$188,547
R023.2020-21	Crossingham St Block 3 - Pavement Renewal and Road Resurfacing	Canton Beach	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$164,832
R024.2020-21	Hibbard St - Pavement Renewal and Road Resurfacing	Canton Beach	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$428,000
R025.2020-21	Maloneys Creek - Timber Bridge Replacement	Cedar Brush Creek	Wyong	General Revenue	Roads Asset Planning and Design	\$400,000
R027.2020-21	Renew Gantry crane carriage to building E South Charmhaven Depot	Charmhaven	Budgewoi	General Revenue	Facilities and Asset Management	\$60,000
R027.2020-21	Renew Gantry crane carriage to building E North Charmhaven Depot	Charmhaven	Budgewoi	General Revenue	Facilities and Asset Management	\$60,000
R028.2020-21	Renew Gantry crane carriage to building D Charmhaven Depot	Charmhaven	Budgewoi	General Revenue	Facilities and Asset Management	\$60,000
R030.2020-21	Renew outdoor lunch facilities and replace rusted balustrading Long Jetty Depot	Bateau Bay	The Entrance	General Revenue	Facilities and Asset Management	\$15,000
R033.2020-21	Security access control and additional CCTV cameras to Buildings C, D, F Charmhaven Depot	Charmhaven	Budgewoi	General Revenue	Facilities and Asset Management	\$35,000
R034.2020-21	Sewage Treatment Plant Major Augmentation Works - Charmhaven	Charmhaven	Budgewoi	Developer Contributions	Water Construction and Project Management	\$878,000



Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R035.2020-21	Del Monte Pl - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 1	Copacabana	Gosford East	Grant Funding	Roads Asset Planning and Design	\$2,500,000
R036.2020-21	Oceano St - Drainage Upgrade Stage 4	Copacabana	Gosford East	General Revenue	Roads Asset Planning and Design	\$1,105,000
R037.2020-21	Oceano St - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4	Copacabana	Gosford East	General Revenue	Roads Asset Planning and Design	\$1,700,000
R038.2020-21	Reservoir Kanangra Renewal - Pacific Hwy Crangan Bay	Crangan Bay	Budgewoi	General Revenue	Water Construction and Project Management	\$705,000
R039.2020-21	Sewer Pump Station Civil Remediation - Daley Ave Daleys point (DP3)	Daleys Point	Gosford East	General Revenue	Water Construction and Project Management	\$14,000
R040.2020-21	Davistown Rd - Drainage Upgrade Stage 13	Davistown	Gosford East	General Revenue	Roads Asset Planning and Design	\$305,000
R041.2020-21	Davistown Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 13	Davistown	Gosford East	General Revenue	Roads Asset Planning and Design	\$805,000
R044.2020-21	Daley Street - Sealing Gravel Road	Doyalson North	Budgewoi	General Revenue	Roads Asset Planning and Design	\$83,200
R045.2020-21	Bay View Ave Block 1 - Pavement Renewal and Road Resurfacing	East Gosford	Gosford West	Grant Funding	Roads Asset Planning and Design	\$298,000
R047.2020-21	Wells St - Drainage Upgrade Stage 4	East Gosford	Gosford West	General Revenue	Roads Asset Planning and Design	\$400,000
R049.2020-21	Covered Storage for Cold Mix within Erina Stores Bulkyard	Erina	Gosford East	General Revenue	Strategic Procurement	\$20,000
R050.2020-21	Design and construct new fleet degreasing washbay Erina Depot	Erina	Gosford East	General Revenue	Facilities and Asset Management	\$60,000
R051.2020-21	Install security CCTV cameras to rear half of Erina Depot	Erina	Gosford East	General Revenue	Facilities and Asset Management	\$30,000
R052.2020-21	Reconfigure block walls in bulk materials storage area within Erina Depot	Erina	Gosford East	General Revenue	Strategic Procurement	\$10,000
R057.2020-21	Upgrade of key system at Erina Depot	Erina	Gosford East	General Revenue	Facilities and Asset Management	\$45,000
R058.2020-21	Sewer Pump Station Renewal - Lagoon Street Ettalong Beach (E1)	Ettalong Beach	Gosford West	General Revenue	Water Construction and Project Management	\$10,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R059.2020-21	Sewer Pump Station and Rising Main Renewal - Crystal St Forresters Beach (FB1)	Forresters Beach	The Entrance	Developer Contributions and General Revenue	Water Construction and Project Management	\$170,720
R060.2020-21	Nichols Ave - Drainage Upgrade	Gorokan	Budgewoi	General Revenue	Roads Asset Planning and Design	\$105,000
R061.2020-21	The Corso - Pavement Renewal and Road Resurfacing	Gorokan	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$544,000
R062.2020-21	Albany St North - Raised Intersection and Pedestrian Crossing	Gosford	Gosford West	Developer Contributions	Roads Asset Planning and Design	\$130,000
R067.2020-21	Sewer Infrastructure Reinforcements - Gosford CBD	Gosford	Gosford West	Grant Funding	Water Construction and Project Management	\$3,000,000
R068.2020-21	Sewer System Bolt Down Cover Installation - Coastal System	Gosford	Gosford West	Developer Contributions and General Revenue	Water Construction and Project Management	\$455,750
R070.2020-21	Water Infrastructure Reinforcements - Gosford CBD	Gosford	Gosford West	Grant Funding	Water Construction and Project Management	\$3,000,000
R073.2020-21	Sewer Pump Station Renewal - Bayside Drive Green Point (GP3)	Green Point	Gosford East	General Revenue	Water Construction and Project Management	\$10,000
R074.2020-21	Wisemans Ferry Rd - Embankment Stabilisation	Gunderman	Gosford West	General Revenue	Roads Asset Planning and Design	\$250,000
R075.2020-21	Wisemans Ferry Rd Block 116 - Pavement Renewal and Road Resurfacing	Gunderman	Gosford West	Grant Funding	Roads Asset Planning and Design	\$333,000
R076.2020-21	Sewer Rising Main Replacement - Koowong Road Gwandalan (GW02)	Gwandalan	Budgewoi	General Revenue	Water Construction and Project Management	\$1,000
R077.2020-21	Kala Ave and Walu Ave - Drainage Upgrade Stage 2	Halekulani	Budgewoi	General Revenue	Roads Asset Planning and Design	\$689,200
R078.2020-21	Kala Ave and Walu Ave - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Stage 2	Halekulani	Budgewoi	General Revenue	Roads Asset Planning and Design	\$1,455,000
R079.2020-21	Manoa Rd Block 1 - Pavement Renewal and Road Resurfacing	Halekulani	Budgewoi	General Revenue	Roads Asset Planning and Design	\$159,000
R081.2020-21	Mountain Rd Block 2 - Pavement Renewal and Road Resurfacing	Halloran	Wyong	Grant Funding	Roads Asset Planning and Design	\$145,000
R082.2020-21	Louisiana Road - Drainage Upgrade	Hamlyn Terrace	Wyong	Developer Contributions and General Revenue	Roads Asset Planning and Design	\$1,504,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R083.2020-21	Sewer Pump Station and Rising Main Upgrade - Hamlyn Terrace (CH12-13)	Hamlyn Terrace	Wyong	Developer Contributions and General Revenue	Water Construction and Project Management	\$300,600
R084.2020-21	The Ridgeway, Holgate - Embankment Stabilisation	Holgate	Gosford East	General Revenue	Roads Asset Planning and Design	\$75,000
R085.2020-21	Buttonderry WMF - Buttonderry Creek crossing - Access Area 5 (planning and design)	Jilliby	Wyong	General Revenue	Waste Services and Business Development	\$90,000
R086.2020-21	Buttonderry WMF - Fire break and fire trail (northern boundary of cell 4.2/4.3)	Jilliby	Wyong	General Revenue	Waste Services and Business Development	\$60,000
R087.2020-21	Buttonderry WMF - Haul road stabilisation works (northern boundary of cell 4.3)	Jilliby	Wyong	General Revenue	Waste Services and Business Development	\$90,000
R088.2020-21	Buttonderry WMF - Scrap metal Resource Recovery Area	Jilliby	Wyong	General Revenue	Waste Services and Business Development	\$100,000
R089.2020-21	Buttonderry WMF - Waste Management Facility Cell expansion Construction	Jilliby	Wyong	Restricted Assets	Waste Services and Business Development	\$7,756,328
R090.2020-21	Jilliby Cemetery - Stage 2 - car park areas including new main entrance, drainage and landscaping	Jilliby	Wyong	Restricted Assets	Business Enterprise	\$9,300
R091.2020-21	Upgrade Jilliby Cemetery - Stage 2 Additional Memorial Sites	Jilliby	Wyong	Restricted Assets	Business Enterprise	\$57,240
R092.2020-21	Craigie Ave - Pavement Renewal and Road Resurfacing	Kanwal	Wyong	Grant Funding	Roads Asset Planning and Design	\$425,000
R094.2020-21	Cresthaven Ave - Footbridge Replacement	Killarney Vale	The Entrance	General Revenue	Roads Asset Planning and Design	\$50,000
R097.2020-21	Sewer Rising Main Isolation Valve Installation - Killcare Carrier Main	Killcare Heights	Gosford East	General Revenue	Water Construction and Project Management	\$1,000
R098.2020-21	Upgrade Killcare Heights Water Pump Station	Killcare Heights	Gosford East	General Revenue	Water Construction and Project Management	\$194,000
R101.2020-21	Sewage Treatment Plant Installation of Aeration Mixers - Kincumber	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$11,300
R102.2020-21	Sewage Treatment Plant Public Waste Disposal Point - Kincumber	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$1,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R103.2020-21	Sewage Treatment Plant Road Renewal - Kincumber	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$1,000
R104.2020-21	Sewage Treatment Plant Sludge Scrapers Replacement - Kincumber	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$1,000
R105.2020-21	Sewer Pump Station Emergency Overflow Prevention - Cochrone St Kincumber (KMJ)	Kincumber	Gosford East	Developer Contributions	Water Construction and Project Management	\$1,000
R106.2020-21	Sewer Pump Station Renewal - Brisbane Water Drive Koolewong (WG08)	Koolewong	Gosford West	General Revenue	Water Construction and Project Management	\$10,000
R107.2020-21	Dam Spillway and Upgrades - Mangrove Creek Dam Kulnura	Kulnura	Gosford West	General Revenue	Water Construction and Project Management	\$655,469
R108.2020-21	Anita Ave - Footbridge Replacement No.1	Lake Munmorah	Budgewoi	General Revenue	Roads Asset Planning and Design	\$35,000
R109.2020-21	Anita Ave - Footbridge Replacement No.2	Lake Munmorah	Budgewoi	General Revenue	Roads Asset Planning and Design	\$35,000
R113.2020-21	Eloora Rd - Drainage Upgrade Stage 4b	Long Jetty	The Entrance	General Revenue	Roads Asset Planning and Design	\$445,000
R114.2020-21	Eloora Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4b	Long Jetty	The Entrance	General Revenue	Roads Asset Planning and Design	\$935,300
R120.2020-21	Purchase and Install Pre-fabricated Change room facilities for Mangrove Mountain Depot	Mangrove Mountain	Gosford West	General Revenue	Facilities and Asset Management	\$65,000
R124.2020-21	Mannering Park - Footbridge Replacement	Mannering Park	Budgewoi	General Revenue	Roads Asset Planning and Design	\$50,000
R125.2020-21	Sewer Rising Main Partial Replacement - Mannering Park (MP08)	Mannering Park	Budgewoi	General Revenue	Water Construction and Project Management	\$475,000
R128.2020-21	Water Treatment Plant Major Electrical Renewal - Mardi	Mardi	Wyong	General Revenue	Water Construction and Project Management	\$1,076,340
R129.2020-21	Water Treatment Plant Major Upgrade - Mardi	Mardi	Wyong	Grant Funding and General Revenue	Water Construction and Project Management	\$1,831,000
R130.2020-21	Woodbury Park Dr - Pavement Renewal and Road Resurfacing	Mardi	Wyong	Grant Funding	Roads Asset Planning and Design	\$306,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R131.2020-21	Carlton Rd - Road Upgrade and Realignment with Drainage and Footpath Stage 2	Matcham	Gosford East	Grant Funding	Roads Asset Planning and Design	\$50,000
R132.2020-21	Mooney Dam Replacement of Rising Main Meter and Pit	Mooney Mooney	Gosford West	General Revenue	Water Construction and Project Management	\$10,000
R133.2020-21	Water Pump Station Capacity Upgrade - Mooney Mooney Dam Somersby	Mooney Mooney	Gosford West	Developer Contributions	Water Construction and Project Management	\$1,000
R134.2020-21	Water Pump Station Server and Storage Replacement - Mooney and Mangrove	Mooney Mooney	Gosford West	General Revenue	Water Construction and Project Management	\$150,000
R136.2020-21	Sewer Pump Station Upgrade - Carrington St Narara (N7)	Narara	Wyong	General Revenue	Water Construction and Project Management	\$945,120
R137.2020-21	Norah Head Masterplan Implementation Stage 3	Norah Head	Budgewoi	General Revenue	Roads Asset Planning and Design	\$1,085,700
R139.2020-21	Sewer Rising Main Upgrade - Bungary Road Norah Head (TO08A)	Norah Head	Budgewoi	Developer Contributions	Water Construction and Project Management	\$10,000
R141.2020-21	Oleander St Block 1 - Pavement Renewal and Road Resurfacing	Noraville	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$324,000
R142.2020-21	Oleander St Block 2 - Pavement Renewal and Road Resurfacing	Noraville	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$530,000
R146.2020-21	Gem Rd - Road Upgrade with Drainage and Pavement Works	Pearl Beach	Gosford West	Grant Funding	Roads Asset Planning and Design	\$420,000
R147.2020-21	Patonga Dr Block 1 - Pavement Renewal and Road Resurfacing	Pearl Beach	Gosford West	Grant Funding	Roads Asset Planning and Design	\$322,000
R149.2020-21	Monastir Rd - Seawall Reconstruction	Phegans Bay	Gosford West	General Revenue	Roads Asset Planning and Design	\$165,000
R150.2020-21	Fiona St - Drainage Upgrade	Point Clare	Gosford West	General Revenue	Roads Asset Planning and Design	\$40,000
R154.2020-21	Bus Stop Improvement Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$400,000
R156.2020-21	Additional New Water Reservoir Assets - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$212,000
R158.2020-21	Annual Replacement Program for: - Marine Equipment	Multi-ward	Multi-ward	General Revenue	Plant and Fleet	\$465,031



Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R160.2020-21	Annual Replacement Program for: Earthmoving Equipment	Multi-ward	Multi-ward	General Revenue	Plant and Fleet	\$2,557,215
R162.2020-21	Annual Replacement Program for: Trucks	Multi-ward	Multi-ward	General Revenue	Plant and Fleet	\$2,336,208
R163.2020-21	Annual Replacement Program for: Workshop Equipment	Multi-ward	Multi-ward	General Revenue	Plant and Fleet	\$60,000
R164.2020-21	Application Upgrades	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$95,700
R165.2020-21	Asphalt Resurfacing Program - North 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$1,100,000
R166.2020-21	Asphalt Resurfacing Program - South 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$1,240,000
R167.2020-21	Asset Management System Enhancements	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$2,031,453
R168.2020-21	Car park Renewal Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$250,000
R172.2020-21	Customer360	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$751,450
R173.2020-21	Data Management Platform Enhancements	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$1,323,850
R174.2020-21	Digital Aerial Imagery	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$740,000
R175.2020-21	Drainage Design Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$750,000
R176.2020-21	DXP Channel Development	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$650,150
R177.2020-21	Enterprise Architecture Definition	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$1,560,500
R180.2020-21	HCM System Enhancements	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$1,026,035
R182.2020-21	Heavy Patch Program (North) 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$308,000
R183.2020-21	Heavy Patch Program (South) 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$308,000
R184.2020-21	Implement a consolidated payroll and time and attendance system	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$688,642
R185.2020-21	Implement a consolidated property and rating system	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$2,997,927

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R186.2020-21	IMT Infrastructure Refresh	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$1,448,763
R187.2020-21	IMT Security Enhancements	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$3,677,450
R190.2020-21	Integration Enhancements and Business Process Management	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$2,327,500
R192.2020-21	Laboratory Information Management System - Region Wide (LIMS)	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$245,000
R193.2020-21	Minor Drainage Improvement Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$400,000
R194.2020-21	Minor Transport Improvement Program 2020-21	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$500,000
R195.2020-21	Modern Collaboration Capability	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$1,375,800
R196.2020-21	Network and Automation Remote Telemetry Unit Replacement - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$250,000
R198.2020-21	Our+Apps Development	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$1,000,850
R200.2020-21	Reservoir Generator Purchase and Installation - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$18,000
R201.2020-21	Reservoir Safety Investigation - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$290,600
R202.2020-21	Road Design Program	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$800,000
R204.2020-21	Road Resealing Program - North	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$2,300,000
R205.2020-21	Road Resealing Program - South	Multi-ward	Multi-ward	General Revenue	Roads Asset Planning and Design	\$2,300,000
R206.2020-21	Sewage Treatment Plant Solar Installation Program - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$5,000
R207.2020-21	Sewage Treatment Plants Electrical Replacements - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$110,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R208.2020-21	Sewer Gravity Main Augmentations - Region Wide	Multi-ward	Multi-ward	Developer Contributions and General Revenue	Water Construction and Project Management	\$126,000
R209.2020-21	Sewer Hydraulic Model Calibration Stage 2 - Region Wide	Multi-ward	Multi-ward	Developer Contributions and General Revenue	Water Construction and Project Management	\$90,500
R210.2020-21	Sewer Hydraulic Model Development - Region Wide	Multi-ward	Multi-ward	Developer Contributions and General Revenue	Water Construction and Project Management	\$400,000
R211.2020-21	Sewer LPSS Vacuum System Minor Asset Renewal/Replace Program - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$100,000
R212.2020-21	Sewer Main Asset Renewal Program - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$2,500,000
R213.2020-21	Sewer Network Assets Installation of Overflow Monitoring - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$3,000
R214.2020-21	Sewer Network Operations Minor Asset Renewals	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$5,000
R215.2020-21	Sewer Pump Station Asset Renewal Program - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$1,000
R216.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Northern Region	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$500,000
R217.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Southern Region	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$350,000
R218.2020-21	Sewer Reactive and Program Planning - Region wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$39,500
R219.2020-21	Traffic Facilities Program	Multi-ward	Multi-ward	Grant Funding	Roads Asset Planning and Design	\$350,000
R220.2020-21	Water and Sewer Asset and Network Security Installations - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$100,000
R221.2020-21	Water Catchment Area - Fire Trail Renewals - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$150,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R222.2020-21	Water Catchment Area Minor Asset Renewals - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$200,000
R223.2020-21	Water Main and Network Monitoring and Improvements - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$108,000
R224.2020-21	Water Mains Asset Renewal Program - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$1,800,000
R226.2020-21	Water Network Operations Minor Asset Renewals	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$5,000
R227.2020-21	Water Reactive and Program Planning - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$151,499
R228.2020-21	Water Reservoirs Asset Renewal Program - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$1,000
R229.2020-21	Water Treatment Plants Solar Installation Program - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$5,000
R231.2020-21	Richardson Rd - Pavement Renewal and Road Resurfacing	San Remo	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$236,000
R232.2020-21	Water Trunk Main Renewal - Davistown Rd Saratoga	Saratoga	Gosford East	General Revenue	Water Construction and Project Management	\$31,000
R234.2020-21	Wisemans Ferry Rd Block 76 - Pavement Renewal and Road Resurfacing	Spencer	Gosford West	General Revenue	Roads Asset Planning and Design	\$234,000
R235.2020-21	Wisemans Ferry Rd Block 77 - Pavement Renewal and Road Resurfacing	Spencer	Gosford West	General Revenue	Roads Asset Planning and Design	\$119,000
R237.2020-21	Sewer Pump Station Renewal - Government Road Summerland Point (GW05)	Summerland Point	Budgewoi	General Revenue	Water Construction and Project Management	\$10,000
R238.2020-21	Sewerage System Low Pressure Installation - South Tacoma	Tacoma South	Wyong	General Revenue	Water Construction and Project Management	\$1,700,000
R239.2020-21	Glenrock Pde - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 4	Tascott	Gosford West	Grant Funding	Roads Asset Planning and Design	\$500,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R240.2020-21	Sewer Pump Station Renewal - Glenrock Parade Koolewong (WG6)	Tascott	Gosford West	General Revenue	Water Construction and Project Management	\$10,000
R241.2020-21	Barnhill Rd Block 2 - Pavement Renewal and Road Resurfacing	Terrigal	Gosford East	Grant Funding	Roads Asset Planning and Design	\$155,000
R242.2020-21	Brooks Hill Ln - Sealing Gravel Road	Terrigal	Gosford East	General Revenue	Roads Asset Planning and Design	\$305,000
R244.2020-21	Sewer Pump Station Electrical Replacement - Terrigal Drive Terrigal (TMJ)	Terrigal	Gosford East	General Revenue	Water Construction and Project Management	\$200,000
R248.2020-21	Torrens Ave and Fairview Ave - Intersection Upgrade	The Entrance	The Entrance	Developer Contributions and General Revenue	Roads Asset Planning and Design	\$434,300
R250.2020-21	Fravent St - Pavement Renewal and Road Resurfacing	Toukley	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$374,000
R253.2020-21	Sewer Pump Station Renewal - Toukley Package TO1 TO6 TO9	Toukley	Budgewoi	Developer Contributions and General Revenue	Water Construction and Project Management	\$6,725,882
R257.2020-21	Sewer Pump Station Upgrade - Cadonia Rd Tuggerawong (TO19)	Tuggerawong	Wyong	Developer Contributions and General Revenue	Water Construction and Project Management	\$2,945,920
R258.2020-21	Tuggerawong Rd - Pavement Renewal and Road Resurfacing	Tuggerawong	Wyong	General Revenue	Roads Asset Planning and Design	\$407,000
R260.2020-21	Reservoir Power Supply Replacement - Beckingham Rd Tumby Umbi	Tumby Umbi	The Entrance	General Revenue	Water Construction and Project Management	\$75,000
R261.2020-21	The Ridgeway, Tumby Umbi - Embankment Stabilisation	Tumby Umbi	The Entrance	General Revenue	Roads Asset Planning and Design	\$55,000
R263.2020-21	Mount Ettalong Rd - Embankment Stabilisation	Umina Beach	Gosford West	General Revenue	Roads Asset Planning and Design	\$75,000
R264.2020-21	Sewer Pump Station Renewal - Cowper Road Umina Beach (OB4)	Umina Beach	Gosford West	General Revenue	Water Construction and Project Management	\$362,000
R265.2020-21	Sewer Pump Station Renewal - Mulhall Street Wagstaffe (HB04)	Wagstaffe	Gosford East	General Revenue	Water Construction and Project Management	\$10,000
R266.2020-21	Albert Warner Dr - Pavement Renewal and Road Resurfacing	Warnervale	Wyong	Grant Funding	Roads Asset Planning and Design	\$436,000
R267.2020-21	Sewer Infrastructure - Warnervale Town Centre	Warnervale	Wyong	Grant Funding	Water Construction and Project Management	\$1,500,000



Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R269.2020-21	Water Infrastructure - Warnervale Town Centre	Warnervale	Wyong	Grant Funding	Water Construction and Project Management	\$500,000
R270.2020-21	Water Trunk Main Installation - Mardi to Warnervale	Warnervale	Multi-ward	Developer Contributions	Water Construction and Project Management	\$39,166,990
R274.2020-21	Covered Storage for Cold Mix within Woy Woy Stores Bulkyard	Woy Woy	Gosford West	General Revenue	Strategic Procurement	\$20,000
R276.2020-21	Everglades Catchment - Drainage Upgrade Stage 3	Woy Woy	Gosford West	Grant Funding	Roads Asset Planning and Design	\$650,000
R277.2020-21	Ocean Beach Rd and Rawson Rd - Intersection Upgrade	Woy Woy	Gosford West	Grant Funding	Roads Asset Planning and Design	\$500,000
R278.2020-21	Upgrade of key system at Woy Woy Depot	Woy Woy	Gosford West	General Revenue	Facilities and Asset Management	\$20,000
R280.2020-21	Woy Woy WMF - Stormwater management improvement works	Woy Woy	Gosford West	General Revenue	Waste Services and Business Development	\$405,000
R281.2020-21	Woy Woy Rd, Woy Woy - Road Safety Improvements	Woy Woy Bay	Gosford West	Grant Funding	Roads Asset Planning and Design	\$165,000
R288.2020-21	Murrawal Rd - Drainage Upgrade Stage 2	Wyongah	Wyong	General Revenue	Roads Asset Planning and Design	\$390,000
R289.2020-21	Murrawal Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Stage 2	Wyongah	Wyong	General Revenue	Roads Asset Planning and Design	\$790,000
R290.2020-21	CX Enhancements	Multi-ward	Multi-ward	General Revenue	Chief Information Officer	\$54,162
R291.2020-21	Wyong Administration Building - Refurbishment Level 2	Wyong	Wyong	General Revenue	Facilities and Asset Management	\$905,000
R292.2020-21	Pollution control device - Hylton Moore Park	East Gosford	Gosford West	Developer Contributions	Environmental Management	\$30,141
R293.2020-21	Pollutant control devices at Russell Drysdale Street	East Gosford	Gosford West	Developer Contributions	Environmental Management	\$15,071
R294.2020-21	Install pit baskets in West Gosford Shopping Centre	West Gosford	Gosford West	Developer Contributions	Environmental Management	\$150,706
R295.2020-21	Mangrove Mt and surrounds Fire Trails	Mangrove Mountain	Gosford West	Grant Funding	Environmental Management	\$60,000
R296.2020-21	Water supply tanks installation	Multi-ward	Multi-ward	Grant Funding	Environmental Management	\$115,000
R297.2020-21	Fire Station Bush Fire Protection Upgrades	Multi-ward	Multi-ward	Grant Funding	Environmental Management	\$40,000
R298.2020-21	Dune Stabilisation Activities at Umina, Ocean Beach and Ettalong	Multi Ward	Multi-ward	Developer Contributions	Environmental Management	\$200,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R299.2020-21	Charmhaven RFS Upgrade	Charmhaven	Budgewoi	Grant Funding	Environmental Management	\$100,000
R300.2020-21	Design and replace street lights at Norah Head Holiday Park	Norah Head	Budgewoi	Restricted Assets	Business Enterprise	\$180,000
R301.2020-21	Goobarabah Ave - Pedestrian Refuge	Lake Haven	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$74,000
R302.2020-21	Batley St North and Racecourse Rd - Road Safety Improvements	Gosford	Gosford West	Grant Funding	Roads Asset Planning and Design	\$33,000
R303.2020-21	Brisbane Water Drive - Road Upgrade with Footpath Works	Point Clare	Gosford West	General Revenue	Roads Asset Planning and Design	\$70,000
R304.2020-21	Peats Ridge Road - Traffic Safety Improvements	Peats Ridge	Gosford West	Grant Funding	Roads Asset Planning and Design	\$150,000
R305.2020-21	Pemberton Hill Road - Road Reconstruction	Mangrove Mountain	Gosford West	General Revenue	Roads Asset Planning and Design	\$250,000
R306.2020-21	Ruttleys Rd - Road Safety Improvements	Manning Park	Budgewoi	Grant Funding	Roads Asset Planning and Design	\$360,000
R307.2020-21	St Huberts Island Bridge - Upgrade Railing & Security Fencing	St Huberts Island	Gosford East	Grant Funding	Roads Asset Planning and Design	\$900,000
R308.2020-21	Tonkiss St and Westfield Access - Road Safety Improvements	Tuggerah	The Entrance	Grant Funding	Roads Asset Planning and Design	\$65,000
R309.2020-21	Woy Woy Rd, Woy Woy Bay - Road Safety Improvements	Woy Woy	Gosford West	Grant Funding	Roads Asset Planning and Design	\$305,000
R310.2020-21	Akora Road Bridge - Road Upgrade	Wyoming	Wyong	General Revenue	Roads Asset Planning and Design	\$450,000
R311.2020-21	Carrington Road Bridge - Road Upgrade	Narara	Wyong	Grant Funding and General Revenue	Roads Asset Planning and Design	\$687,500
R312.2020-21	Fowlers Bridge - Timber Bridge Replacement	Tuggerah	The Entrance	General Revenue	Roads Asset Planning and Design	\$198,000
R313.2020-21	Hudson Lane - Road Upgrade	Terrigal	Gosford East	Developer Contributions and General Revenue	Roads Asset Planning and Design	\$275,200
R314.2020-21	Lake Rd & Bryant Dr - Intersection Upgrade	Tuggerah	The Entrance	General Revenue	Roads Asset Planning and Design	\$400,000
R315.2020-21	Ocean Parade - Drainage Upgrade	The Entrance	The Entrance	General Revenue	Roads Asset Planning and Design	\$50,000
R316.2020-21	Kalakau Avenue - Drainage Upgrade	Forresters Beach	The Entrance	General Revenue	Roads Asset Planning and Design	\$80,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R317.2020-21	Oyster Shell Road Bridge Replacement	Warnervale	Wyong	Grant Funding	Roads Asset Planning and Design	\$150,000
R318.2020-21	Water Trunk Main Flow Meter Pit Upgrades - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$10,000
R319.2020-21	Water Pumping Station Kiosk Replacement - Brooke Ave Killarney Vale	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$200,000
R320.2020-21	Reservoir Valve Replacement - Tuggerah 1 Kangy Angy	Kangy Angy	Wyong	General Revenue	Water Construction and Project Management	\$145,262
R321.2020-21	Sewage Treatment Plant Digester Renewal - Kincumber	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$1,000
R322.2020-21	Sewer Pump Station and Main Upgrade - Riverside Park West Gosford	West Gosford	Gosford West	General Revenue	Water Construction and Project Management	\$329,000
R323.2020-21	Dam Intake Tunnel Eel Screen Installation - Mangrove Creek Dam, Boomerang Creek Tunnel	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$94,375
R324.2020-21	Sewer Siphon System Refurbishment - Springfield Rd Erina	Springfield	Gosford East	Developer Contributions	Water Construction and Project Management	\$1,000
R325.2020-21	20777. Sewer Pump Station Upgrade - Victory Pde Tascott (WG05B)	Tascott	Gosford West	General Revenue	Water Construction and Project Management	\$424,562
R326.2020-21	Reservoir Exterior Repairs - Beatties Rd Green Point	Green Point	Gosford East	General Revenue	Water Construction and Project Management	\$104,293
R327.2020-21	Water Pump Station Refurbishment - Central Coast Hwy Forresters Beach	Forresters Beach	The Entrance	General Revenue	Water Construction and Project Management	\$1,307,310
R328.2020-21	Dam Destrat Aeration Pipework Renewal - Mooney Mooney Dam Somersby	Somersby	Gosford West	General Revenue	Water Construction and Project Management	\$9,000
R329.2020-21	Dam Crest Replacement and Remediate Dam Face - Mooney Mooney Dam Somersby	Somersby	Gosford West	General Revenue	Water Construction and Project Management	\$60,000
R330.2020-21	Dam Upgrades to Access Shaft & Lower Chamber System - Boomerang Creek Portal	Kulnura	Gosford West	General Revenue	Water Construction and Project Management	\$10,000

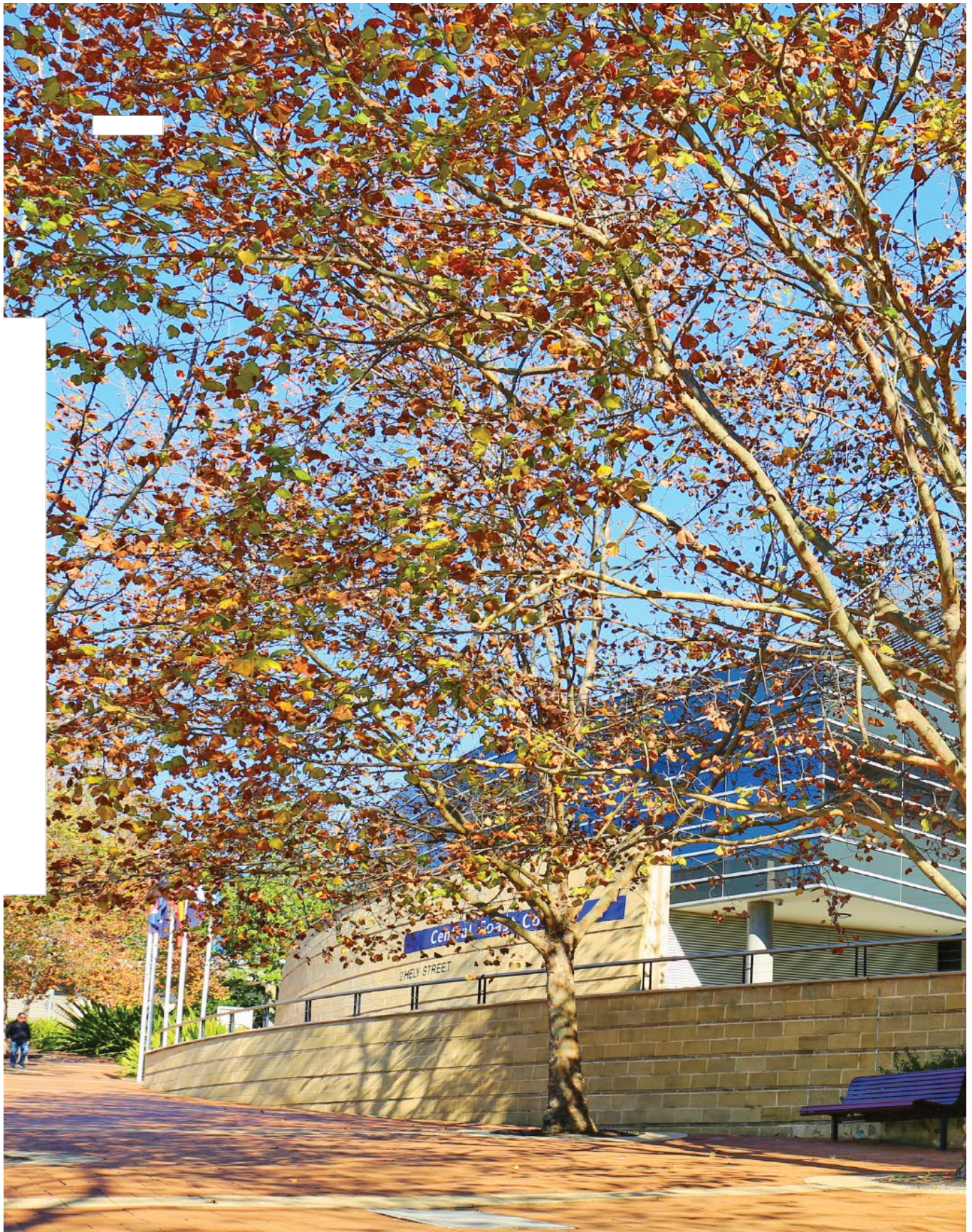
Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R331.2020-21	Water Pump Station Pump Refurbishment - Mangrove Mountain	Mangrove Mountain	Gosford West	General Revenue	Water Construction and Project Management	\$5,000
R332.2020-21	Water Pump Station Refurbishment - The Rampart Umina Heights	Umina Beach	Gosford West	General Revenue	Water Construction and Project Management	\$42,500
R333.2020-21	Sewer Flow Monitoring and Gauge Installations - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$122,000
R334.2020-21	Water Pump Station Rising Main Surge Vessel Upgrades - Mangrove Creek Weir	Mangrove Creek	Gosford West	General Revenue	Water Construction and Project Management	\$19,000
R335.2020-21	Water Treatment Plant Workshop Upgrades - Somersby	Somersby	Gosford West	General Revenue	Water Construction and Project Management	\$1,000
R336.2020-21	Dam Survey Network upgrade - Mooney Mooney Dam Somersby	Somersby	Gosford West	General Revenue	Water Construction and Project Management	\$133,778
R337.2020-21	Sewer Pump Station Pump Replacement - McDonagh Rd Tacoma (WS29)	Tacoma	Wyong	General Revenue	Water Construction and Project Management	\$120,000
R338.2020-21	Water Main and Penstock Renewal - Mangrove Creek	Mangrove Creek	Gosford West	General Revenue	Water Construction and Project Management	\$78,000
R339.2020-21	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$38,965
R340.2020-21	Dam Intake Tower Refurbishment - Mangrove Creek Dam Kulnura	Kulnura	Gosford West	General Revenue	Water Construction and Project Management	\$167,999
R341.2020-21	Sewer Pump Station High Voltage Investigations - Cochrane St Kincumber (KMJ)	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$450,000
R342.2020-21	Sewage Treatment Plant Mechanical and Electrical Workshop Upgrades - Charmhaven and Wyong South	Charmhaven	Budgewoi	General Revenue	Water Construction and Project Management	\$82,080
R343.2020-21	Water Valve Replacement - Woy Woy	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$166,695
R344.2020-21	30-100 - Sewage Treatment Plant - G - Inlet Works Upgrade	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$1,000

Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
R345.2020-21	20-112 - Water Mains - Trunk Main - Hillcrest Road Empire Bay	Empire Bay	Gosford East	General Revenue	Water Construction and Project Management	\$75,000
R346.2020-21	20-142 - Water Treatment Plants - M - Cyanobacteria Ultrasonic Buoys	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$350,000
R347.2020-21	Network and Automation Server Replacements - Region Wide	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$15,285
R348.2020-21	30-100 - Sewage Treatment Plant - K - Odour Control Facility Upgrade	Kincumber	Gosford East	General Revenue	Water Construction and Project Management	\$215,000
R349.2020-21	30-112 - Sewer Mains - W - Sewer Rising Main Replacement E02	Ettalong Beach	Gosford West	General Revenue	Water Construction and Project Management	\$257,000
R350.2020-21	Sewer Pump Station Access Upgrades - (K05)	Multi-ward	Multi-ward	General Revenue	Water Construction and Project Management	\$50,000
<b>Smart</b>						
S001.2020-21	Budgewoi Holiday Park - Reactive capital renewal	Budgewoi	Budgewoi	Restricted Assets	Business Enterprise	\$20,000
S002.2020-21	Budgewoi Holiday Park - Renovate guest facilities	Budgewoi	Budgewoi	Restricted Assets	Business Enterprise	\$40,000
S003.2020-21	Budgewoi Holiday Park - Renovate Cabins	Budgewoi	Budgewoi	Restricted Assets	Business Enterprise	\$40,000
S004.2020-21	Canton Beach Holiday Park - Design and replace street lights and posts	Canton Beach	Budgewoi	Restricted Assets	Business Enterprise	\$183,600
S005.2020-21	Canton Beach Holiday Park - Reactive capital renewal	Canton Beach	Budgewoi	Restricted Assets	Business Enterprise	\$20,000
S006.2020-21	Canton Beach Holiday Park - Renovate guest facilities	Canton Beach	Budgewoi	Restricted Assets	Business Enterprise	\$60,000
S007.2020-21	Canton Beach Holiday Park - Renovate Cabins	Canton Beach	Budgewoi	Restricted Assets	Business Enterprise	\$40,000
S008.2020-21	Gosford Town Centre: Replacement of Bin Hutches and introduction of public space recycling in Gosford Town Centre and Kibble Park	Gosford	Gosford West	Developer Contributions	Community Partnerships	\$210,000
S009.2020-21	Gosford Town Centre: Kibble Park Grass Upgrade	Gosford	Gosford West	Developer Contributions	Community Partnerships	\$185,850
S010.2020-21	Stage 1 Gosford Upgrades	Gosford	Gosford West	Developer Contributions	Community Partnerships	\$250,000
S011.2020-21	Norah Head Holiday Park - Reactive capital renewal	Norah Head	Budgewoi	Restricted Assets	Business Enterprise	\$20,000
S012.2020-21	Norah Head Holiday Park - Renovate guest facilities	Norah Head	Budgewoi	Restricted Assets	Business Enterprise	\$60,000
S013.2020-21	Norah Head Holiday Park - Renovate Cabins	Norah Head	Budgewoi	Restricted Assets	Business Enterprise	\$80,000

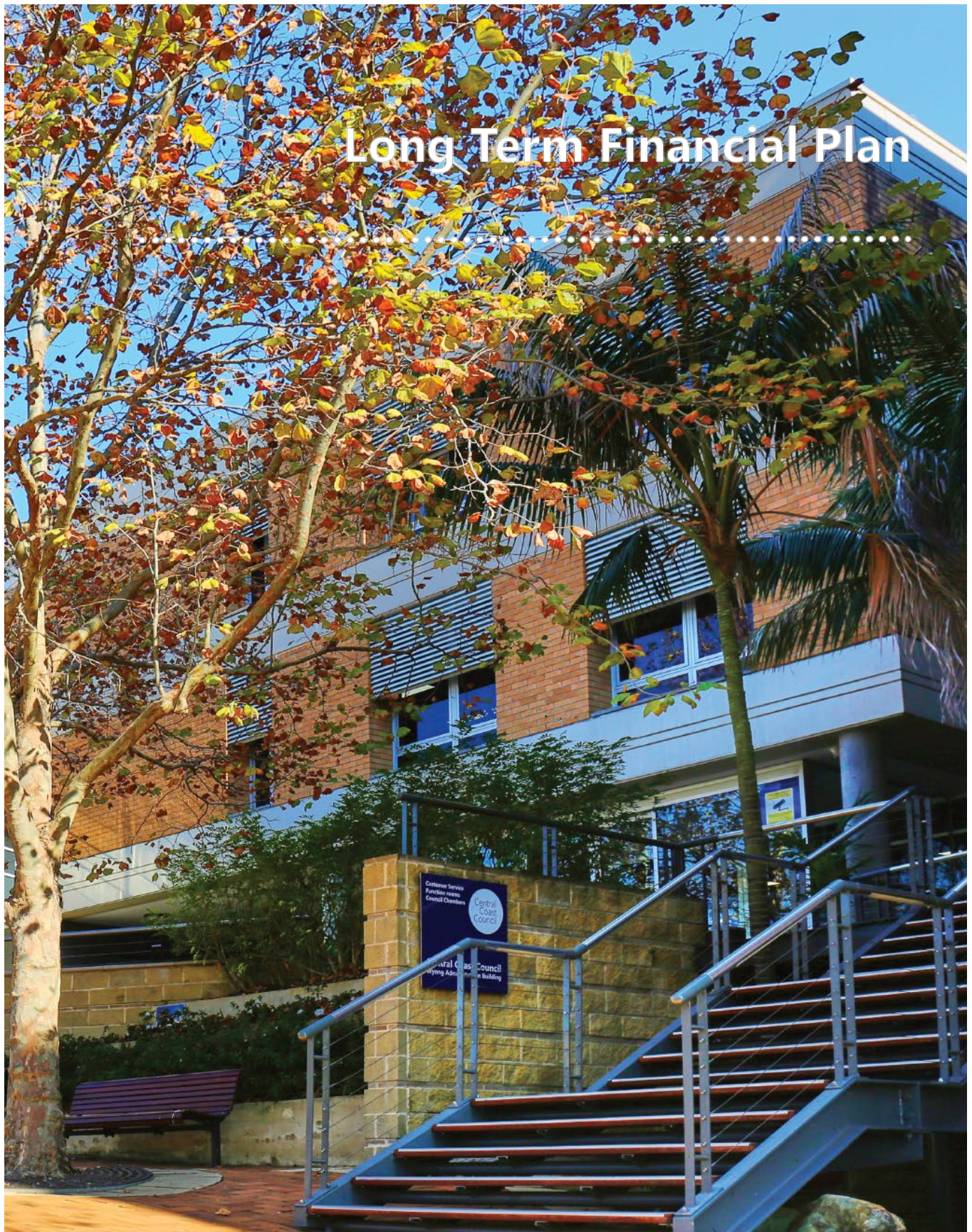


Ref No.	Project	Suburb	Ward	Funding Source	Responsible Unit	Budget
S014.2020-21	Patonga Camping Ground - Reactive capital renewal	Patonga	Gosford West	Restricted Assets	Business Enterprise	\$20,000
S015.2020-21	Design of new cabins and guest facilities	Multi-ward	Multi-ward	Restricted Assets	Business Enterprise	\$50,000
S016.2020-21	General Town Centre: Accessibility Upgrades	Multi-ward	Multi-ward	Developer Contributions	Community Partnerships	\$200,000
S018.2020-21	Wisemans Ferry Rd - Road Upgrade Stage 4	Somersby	Gosford West	General Revenue	Roads Asset Planning and Design	\$1,081,000
S019.2020-21	Refurbishment of The Entrance Visitor Information Centre	The Entrance	The Entrance	General Revenue and Restricted Assets	Community Engagement	\$566,737
S020.2020-21	Toowoona Bay Holiday Park - Reactive capital renewal	Toowoona Bay	The Entrance	Restricted Assets	Business Enterprise	\$20,000
S021.2020-21	Toowoona Bay Holiday Park - Renovate cabins	Toowoona Bay	The Entrance	Restricted Assets	Business Enterprise	\$100,000
S022.2020-21	Toowoona Bay Holiday Park - Renovate guest facilities	Toowoona Bay	The Entrance	Restricted Assets	Business Enterprise	\$60,000
S023.2020-21	Toowoona Bay Holiday Park - Upgrade road and car park	Toowoona Bay	The Entrance	Restricted Assets	Business Enterprise	\$50,000
S024.2020-21	Gateway Projects at Budgewoi, Toukley and Wyong	Multi-ward	Multi-ward	General Revenue	Community Partnerships	\$132,000
S025.2020-21	Town Centre Signage	Multi-ward	Multi-ward	General Revenue	Community Partnerships	\$370,000
S026.2020-21	Stage 2 Heritage Signage - The Entrance	The Entrance	The Entrance	General Revenue	Community Partnerships	\$124,000
S027.2020-21	Scoping project to look at possible future expansion of the Laycock Street Theatre	North Gosford	Wyong	General Revenue	Leisure and Lifestyle	\$45,000
S028.2020-21	Umina Beach Surf Club Car Park Shared Path	Umina Beach	Gosford West	Grant Funding	Roads Asset Planning and Design	\$250,000
S029.2020-21	Install loop counters to advertise occupancy	Terrigal	Gosford East	General Revenue	Business Enterprise	\$85,000
S030.2020-21	Replace fluoro lighting in the Baker sty Pay & display area with LED lights	Gosford	Gosford West	Restricted Assets	Business Enterprise	\$225,624











# Long Term Financial Plan

## Summary

### Purpose

The purpose of the Long Term Financial Plan (LTFP) is to provide the financial resources needed to achieve the objectives of the Community Strategic Plan. The LTFP 2020-21 to 2029-30 reflects our capacity to deliver the strategies, initiatives, works and programs identified in delivery program and annual operational plan.

The LTFP ensures Council's financial sustainability and informs decision making, in collaboration with other resourcing strategies.

The LTFP seeks to answer the following key questions:

- Can Council survive the financial pressures of the future?
- What are the opportunities for future income and economic growth?
- Can Council afford what the community wants?
- How can Council go about achieving these outcomes?

### Introduction

Central Coast Council is unique as it is both a Local Government Authority regulated by the *Local Government Act 1993* and a Water Supply Authority regulated by the *Water Management Act 2000*.

This means that Council not only delivers the diverse range of services associated with local government such as roads, open space, community facilities and waste management, but also provides water, sewerage and stormwater drainage services as a Water Supply Authority.

Council has funds to ensure appropriate reporting of services based on restrictions. The Consolidated Fund refers to the total of all services provided by Council and includes all of the funds. The Water Supply Authority reporting includes the water, sewer and drainage funds.

Fund	Consolidated	Water Supply Authority
General	✓	
Water	✓	✓
Sewer	✓	✓
Drainage	✓	✓
Domestic Waste	✓	

## Strategic Financial Objectives

Council's Strategic Financial Objectives and the resulting Long Term Financial Plan are all driven by the overriding principle of financial sustainability. Balancing and meeting these Strategic Financial Objectives will ensure we achieve financial sustainability now and into the future.

Council's Strategic Financial Objectives, the sub-objectives and Key Performance Indicators (KPIs) are as follows:





## Financial Sustainability

Tracking of the Key Performance Indicators (KPIs) aligned to each of the Strategic Objectives is how Council will monitor its financial performance and sustainability. A detailed explanation on the purpose, and the mathematical formula for each of these ratios appears as Appendix 1 to the LTFP. Under the Financial Ratios prescribed by the NSW Government to assess Financial Sustainability, Central Coast Council is working towards achieving each of the benchmarks. The following table shows Council's current and planned performance resulting from the Long Term Financial Plan, compared to the prescribed NSW Government benchmarks:

NSW Government	NSW Government Benchmark	2018-19 (Actual)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Positive Operating Performance													
<b>Operating Performance Ratio</b>	> 0	(0.37%) ✖	(3.74%) ✖	(2.41%) ✖	0.87% ✔	3.37% ✔	4.49% ✔	4.56% ✔	5.49% ✔	5.89% ✔	6.41% ✔	6.48% ✔	7.16% ✔
<b>Own Source Operating Revenue</b>	>60%	82.11% ✔	84.41% ✔	85.30% ✔	82.24% ✔	84.17% ✔	81.18% ✔	81.32% ✔	80.56% ✔	80.74% ✔	80.93% ✔	81.07% ✔	81.14% ✔
<b>Strong Liquidity</b>													
<b>Unrestricted Current Ratio</b>	> 1.5	1.68 ✔	1.16 ✖	0.86 ✖	1.39 ✖	1.65 ✔	2.10 ✔	2.53 ✔	2.92 ✔	3.21 ✔	3.51 ✔	3.82 ✔	4.11 ✔
<b>Cash Expense Coverage Ratio</b>	3	9.80 ✔	7.92 ✔	5.08 ✔	5.21 ✔	5.29 ✔	5.16 ✔	4.97 ✔	5.56 ✔	6.11 ✔	7.20 ✔	8.13 ✔	3.32 ✔
<b>Rates and Annual Charges Outstanding Percentage</b>	5.00%	6.53% ✖	5.50% ✖	5.50% ✖	5.00% ✔	5.00% ✔	5.00% ✔	5.00% ✔	5.00% ✔	5.00% ✔	5.00% ✔	5.00% ✔	5.00% ✔

Operating Performance Ratio is under the Office of Local Government (OLG) benchmark of > 0.0% in 2020-21 as there is an operating deficit. It is forecasted that there will be an operating surplus in the 2021-22 and future financial years.

Unrestricted Current Ratio is below the OLG benchmark of > 1.5 - largely due to the significant restricted developer contributions balances. Council has received over \$59 million in developer contributions for the last 2 financial years (2017-18 and 2018-19) and during that time period has not delivered capital works funded by developer contributions to the same level which leads to the increase in the restricted developer contributions balances. Included in the 2020-21 capital works program are \$53.3 million of projects funded by developer contributions. Council will continue to monitor cash and investment balances and restrictions to ensure that Council has sufficient funds available to meet short term obligations.

Rates and Annual Charges Outstanding Ratio is within the OLG benchmark of 5% within the 10-year LTFP. Prior to COVID-19 Council was on track to meet this ratio however with COVID-19 and the decline in customer payments the ratio will not be met for the 2019-20 financial year and will impact the ratio for future financial years. With the impact of COVID-19 on businesses and families Council is forecasting that rates and annual charges outstanding will increase in the short term and will be managed back to the benchmark over time.

NSW Government	NSW Government Benchmark	2018-19 (Actual)	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Infrastructure and Service Management</b>													
<b>Infrastructure Backlog Ratio</b>	<2% (.02)	2.41% ✗	2.91% ✗	2.92% ✗	2.92% ✗	2.90% ✗	2.90% ✗	2.90% ✗	2.90% ✗	2.90% ✗	2.90% ✗	2.90% ✗	2.90% ✗
<b>Asset Maintenance Ratio</b>	100% (1)	94.81% ✗	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓
<b>Building and Infrastructure</b>													
<b>Renewals Ratio</b>	1	132.56% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓	100% ✓
<b>Debt Management</b>													
<b>Debt Service Cover Ratio</b>	>2.0	3.21 ✓	2.14 ✓	2.40 ✓	3.40 ✓	4.16 ✓	3.97 ✓	3.83 ✓	3.63 ✓	3.65 ✓	3.98 ✓	4.15 ✓	4.24 ✓

Infrastructure Backlog Ratio – strategies are in place to reduce the backlog which includes increased renewal funding and alternative intervention methods. The capital works program for water, sewer and stormwater drainage assets has been updated to reflect IPART's final determination. The capital works program is focused on renewal and upgrade projects to reduce the asset backlog. For further details in relation to the Infrastructure and Service Management Ratios please refer to the Asset Management Strategy.

# Strengths, Weaknesses, Opportunities and Threats

## Strengths

### Financial Sustainability

As noted under the Financial Sustainability section, Council is working towards the State Government Benchmarks for Financial Sustainability during the ten year horizon of this Long Term Financial Plan (LTFP). In alignment with these ratios, Council has forecasted operating surpluses (before capital grants and contributions) from the 2021-22 financial year and subsequent years of this LTFP.

The forecasted operating deficit before capital grants and contributions has decreased in the 2020-21 financial year to \$13.3 million from \$16.0 million (based on the 2019-20 financial year LTFP). The changes in the forecasted operating deficit relate to:

1. changes in Council's operating environment, focus on continuing to improve service delivery and customer service whilst delivering projects in line with the Community Strategic Plan. Some of the significant changes to our operating income and expenditure for 2020-21 including:
  - i. Decrease in development application fees - a significant proportion of this is a result of changes to State Significant Development (SSD) provisions, including specific provisions of the Gosford City Centre. Under these circumstances applications are lodged (and fees paid) directly to the Department of Planning Industry & Environment. These SSD provisions are generally for larger applications and therefore the fees are significant on a per application basis. Note Council officers are still required to undertake assessment work for these applications, through formal referral processes, so whilst the fees are reduced, the level of work remains approximately the same;
  - ii. Reduction in interest income due to lower interest rates;
  - iii. Increase in emergency services levy - Council was notified of a significant increase in the emergency services levy (due to changes to fund reforms to workers compensation for firefighters diagnosed with work-related cancers) after the 2019-20 operational plan was adopted. For the 2019-20 financial year the State Government agreed to cover the increase for the workers compensation reforms. This was not agreed for future financial years;
  - iv. Increase in contract costs for Holiday Parks management under the new contract;
  - v. Increase in costs for the development of Coastal Management Plans;
  - vi. Increase in costs for water and sewer for the development of the integrated water cycle management strategy;
  - vii. Costs to implement LED streetlighting which will result in future savings in energy costs.
2. changes made in response to COVID-19 financial impacts (refer below)

Since Central Coast Council was formed on 12 May 2016 the cumulative operating surplus (before capital income) from 13 May 2016 to 30 June 2019 is \$72.9 million. These operating surpluses will offset the operating deficit before capital grants and contributions of \$13.3 million in 2020-21.

### Financial Impact of COVID-19

During the last quarter of 2019-20 (April to June 2020) COVID-19 restrictions resulted in the closure or reduction of some Council services to the public in accordance with NSW Government Public Health Orders.

Based on the social distancing restrictions (as at June 2020) it was forecasted that Council's revenue from impacted services would reduce by \$8.5 million for the 2020-21 financial year (user fees and charges and other revenue). This forecast is based on assumptions of when services are able to open, and in some circumstances when programs or events are available. Even once facilities are re-opened and events are available to the public, with social distancing restrictions in place, the utilisation of Council services is largely unknown. As it is difficult to predict when there will be a vaccine for COVID-19, it is very difficult to accurately forecast the full financial impact as COVID-19 will continue to impact how we go about our daily activities. The number of COVID-19 cases will impact the NSW Government's social distancing restrictions and public health orders. This will impact on the services which Council is able to provide to the community which impacts the cost of providing services and any potential income from the services.

The financial impact on Council's operations is not only a reduction in income from either closure or reduction in services but also includes delays in ratepayer and customer payments. Whilst rates and annual charges are billed to ratepayers and customers during the financial year, Council is forecasting a reduction in payments received due to the impact of COVID-19 on businesses and families. During the last quarter of 2019-20 financial year payments received for rates and annual charges have decreased compared to prior years. It is anticipated that this trend will continue during 2020-21 financial year with uncertainty around the application and continuation of Jobkeeper assistance and the Jobseeker coronavirus supplement (the Australian Government announced an extension of the JobKeeper payment by a further six months to March 2021. The support will be targeted to businesses and not-for-profits that continue to be significantly impacted by COVID-19. The payment rate will be reduced and a lower payment rate will be introduced for those who work fewer hours. The Jobseeker coronavirus supplement has been extended for 3 months to December 2020 at a reduced payment rate), and current unemployment and underemployment rates. Whilst banks have extended deferrals of home loan repayments from September 2020 to January 2021 it will only be provided for those still experiencing financial hardship with a focus on getting people back to making repayments.

With the forecasted reduction in cash receipts from rates and annual charges Council has reviewed its capital works program and operational expenditure.

Council's operating deficit before capital grants and contributions has reduced by \$19.2 million to \$13.3 million. The reduction in the operating deficit is due to increases in other sources of revenue such as bio-certification scheme income, operating grant from NSW Government to cover the increase in Emergency Services Levy for 2020-21 and proposed increases in some fees and charges (which will be placed on public exhibition), reductions in employee costs (award increase was 1% less than forecasted, reduction in overtime, considered approach to prioritising recruitment of vacancies and reduction of excess leave), deferral of election costs to 2021-22 financial year (elections will now be held in September 2021) and deferral of some operational projects to future years.

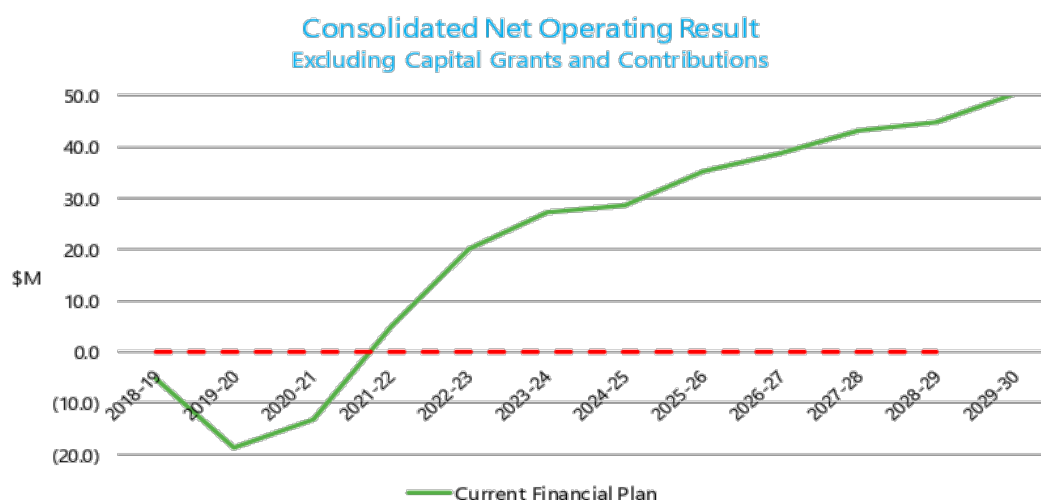
The capital works program has reduced by \$23.3 million to \$225.0 million. Changes to the capital works program have been made to focus on the delivery of capital works which is funded by grant funding, developer contributions or other restricted funds. To achieve this new projects have been identified and are now included in the 2020-21 capital works program. This also means that some projects which were proposed in the draft operational plan 2020-21 will be deferred to future financial years or will be delayed during 2020-21 and projects will continue into 2021-22 financial year for completion.

The reduction in payments received from ratepayers and customers will have an ongoing impact on outstanding balances which in turn will make it difficult for Council to achieve the 5% OLG benchmark for the Rates and Annual Charges Outstanding Ratio. It will take time for ratepayers and customers with outstanding balances to clear the amounts outstanding which will have an ongoing impact on Council's cash inflows. Council will monitor and consider this in planning for future delivery programs – both with operational deliverables and the capital works program.

#### 10 Year Long Term Financial Plan Forecast

The operating deficit in 2020-21 financial year is the baseline for the LTFP which is escalated for each subsequent year (as per the escalation table in the Assumptions section) with adjustments in the 2021-22, 2024-25 and 2028-29 financial years for local government elections which are one off costs. In the 2021-22 financial year we have included \$2.2 million local government elections and in 2024-25 and 2028-29 these costs have been escalated by assumed CPI of 2.5%.





Council is able to manage and correct existing weaknesses and to manage and absorb future threats. In addition, Council is in a unique position to seize and maximise opportunities and leverage off existing strengths.

#### Financial Management

Careful planning, management and focus on Council's Strategic Financial Objectives will ensure that Council's financial position improves into the future. Management will continue to focus on best value service delivery within financial realities. This will involve business improvement initiatives, benchmarking, automation, improved processes and examining alternative operating models.

#### Strength of Balance Sheet

Council has a very strong balance sheet with significant Total Assets and Net Assets (assets less liabilities), conservative and serviceable debt levels, fully recognised and funded liabilities, fully funded restricted cash, and minimal risk of loss existing in the asset portfolio.

At 30 June 2019, the gross replacement cost of Council's infrastructure, property, plant and equipment was \$10.4 billion and net assets was \$7.2 billion.

Debt levels are low compared to Total Assets. Borrowings as at 30 June 2019 totalled \$233.2 million and \$7.2 billion in Total Net Assets. Council's Consolidated Debt Ratio (Total Debt/Total Assets) is very conservative at 3.2% considering the infrastructure Council manages on behalf of the community.

The majority of debt resides in the Water Supply Authority funds and was originally undertaken to support the principle of "intergenerational equity"<sup>1</sup>.

These debts are serviceable, as indicated by the Debt Service Cover Ratio (this ratio measures the availability of operating cash to service debt including interest and principle) which exceeds the Office of Local Government benchmark of greater than 2.00 for all years of the LTFP.

Council's Current Cash and Investment Portfolio, totalling \$376.2 million (as at 31 May 2020), is in compliance with the *Local Government Act 1993*, *Local Government (General) Regulation 2005*, the investment policy adopted at the Ordinary Council Meeting on 28 October 2019, Ministerial Investment Order issued February 2011 and Division of Local Government (as it was then known) Investment Policy Guidelines published in May 2010.

<sup>1</sup> Spreading the cost of major infrastructure works over the many generations that will benefit from the works

### Diversity of Income Streams

Council has a very strong own source operating ratio of 82.1% as at 30 June 2019. This ratio is forecasted to exceed the Office of Local Government benchmark of greater than 60% in each year of the LTFP. This indicates a very high level of fiscal flexibility and very low reliance on external funding sources such as operating grants and contributions.

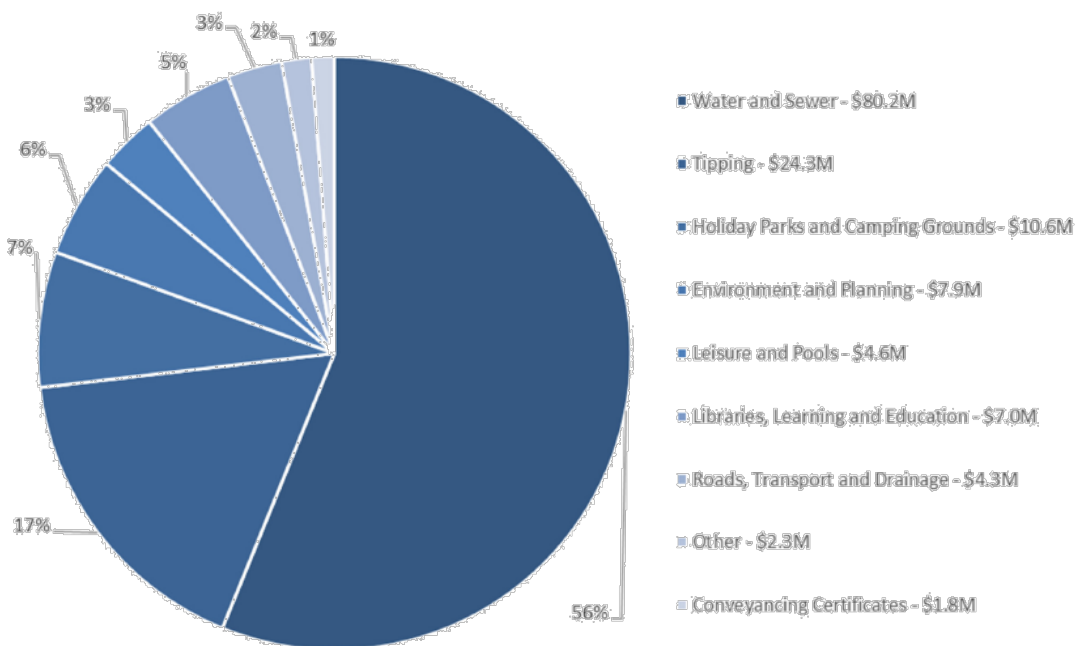
\$335.5 million (60.9%) of the 2020-21 planned Total Operating Revenue of \$551.0 million is derived from Rates and Annual Charges (ordinary and special rates, domestic waste management charge, water, sewerage and stormwater drainage service charges).

In addition, a further \$142.8 million (25.9%) of operating revenue is derived from User Charges and Fees from delivery of a broad number of services including water and sewerage usage charges, childcare, holiday parks, leisure centres and pools, waste tipping fees and building and development fees.

### User Charges and Fees

While some of these fees are regulated, others are contestable, that is offered by other businesses, in their own right and are subject to supply and demand pressures.

Benchmarking against external competitors and an increased understanding of unit costs has been an area of focus, with Council focussing on cost recovery, self-funding and positive return models.



## Weaknesses

### IPART Water and Sewerage and Stormwater Drainage Pricing

Water, sewerage and stormwater drainage prices are regulated by IPART. As the pricing regulator, IPART undertakes periodic reviews and determines maximum price levels for the services provided for a predetermined number of years, also known as the price path.

Council's revenue, operating and capital expenditure for water, sewerage and stormwater drainage and other services reflect IPART's determination issued on 24 May 2019 for the 3 year determination period from 1 July 2019 to 30 June 2022.

Council's forecasted revenue for 2022-23 financial year and subsequent financial years have been escalated for CPI assumed to be 2.5% plus some growth in Council's customer based offset by lower water usage from potential water restrictions.

### Investment Interest Rates

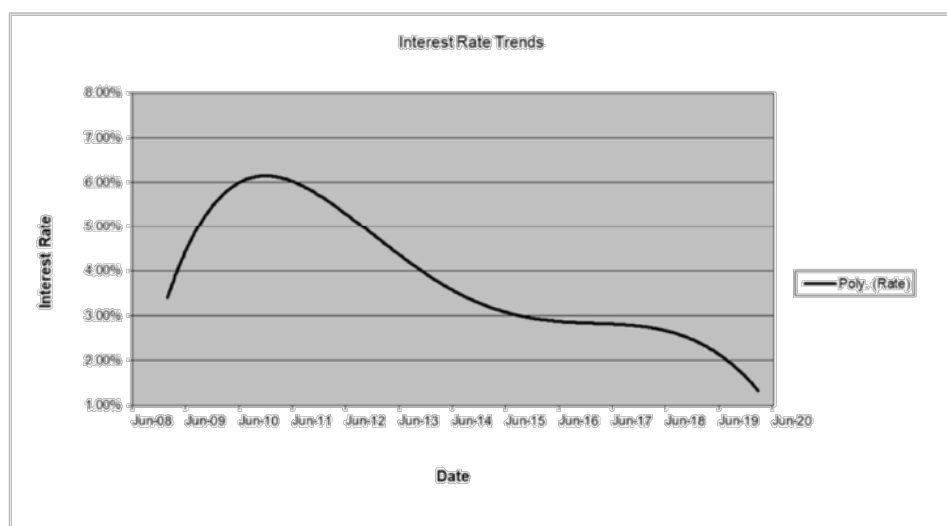
Council's current policy for Investment Management provides the framework for balancing the most favourable rate of interest with due consideration of risk (including Ministerial Directives) and liquidity. The policy limits investment to secure interest bearing instruments with Authorised Deposit-Taking Institutions (ADIs).

In addition, the need to maintain liquidity means that most investment term deposits have maturities of less than 12 months, negating the opportunity to "fix" higher rates when they were historically available.

As such, nearly all investments are fixed rate term deposits and the interest rates received reflect current market conditions in Australia.

Fixed interest rates on investment term deposits (and resulting income from invested cash) have been declining since 2010-11. Trends since 2008 demonstrate recovery from the Global Financial Crisis however changes to monetary policy and market influences in recent years has seen interest rates declining.

The trend towards low interest rates has continued throughout 2019-20 and it has been anticipated that this low return environment will continue for the foreseeable future.



### Fixed Rate Debt

A significant majority of Council's debt (concentrated in the Water Supply Authority funds) originated when interest rates were substantially higher and were fixed at those rates for periods between 10 and 20 years (on the principle of intergenerational equity).

This means that Council's weighted average cost of funding at 6.62% is significantly higher than current market borrowing rates.

Refinancing opportunities are under continual review, but break costs have been judged to be prohibitively high so debt is being paid down steadily at current rates. Consequentially Council is negatively impacted by a negative interest margin between the cost of its debt against prevailing market borrowing rates.

Significant "balloon payments" are due in the next few years between 2020 and 2022. Council will investigate the need to refinance, which gives Council an opportunity to secure lower rates through market forces and the structure of borrowing.

### State and Federal Government Impacts

#### Cost Shifting

Cost shifting is where the responsibility and/or costs of providing a certain service, asset or regulatory function, are shifted from a higher level of government to a lower level of government. The cost is shifted without providing corresponding funding or adequate revenue raising capacity.

Cost shifting continues to place a significant burden on Council's financial situation, approximately \$44.7 million in the 2017-18 financial year which is estimated to be around 8% of Council's total income before capital grants and contributions. Local Government NSW conducts the survey of NSW Councils and further information can be found on their website <https://www.lgnsw.org.au/policy/cost-shifting-survey>. Despite the recognition of cost shifting and its adverse impacts on NSW Local Government there has been no change in funding for these costs.

Examples of cost shifting include contributions to the NSW Fire and Rescue, NSW Rural Fire Services and NSW State Emergency Service, lack of adequate funding for public libraries and the failure to fully reimburse councils for mandatory pensioner rebates.

The local contributions levy for the Gosford City Centre has been reduced to 1% (was previously 4%) of the cost of development due to the Gosford City Centre Special Infrastructure Contribution (SIC) under the *Environmental Planning and Assessment (Special Infrastructure Contribution – Gosford City Centre Determination 2018)*.

The SIC is collected by the NSW Government. Council is still required to deliver the infrastructure under the local contributions plan for the Gosford City Centre and is required to apply to the NSW Government for funding to contribute to these projects.

#### Section 88 Waste Levy

Included in the cost shifting analysis, but worthy of specific mention, is the NSW Government's Waste Levy in s. 88 of the *Protection of the Environment Operations Act 1997*. This levy requires Council to pay a contribution to the NSW Government for each tonne of waste received for disposal at Council's waste management facilities. It presents a particularly material impost on Council. In 2020-21 the budgeted expenditure on the Waste Levy is \$32.5 million.

Traditionally this State Government tax has been passed on to consumers and businesses through the Domestic Waste Management Charge (for kerbside collections), and tipping fees (for waste received over the weighbridge at Council's Waste Management Facilities).

Tipping revenues will be impacted by the increasing Waste Levy, as both domestic and commercial tippers find less expensive disposal methods and/or resort to illegal dumping.



We will continue to analyse the feasibility of alternate waste management techniques in an attempt to reduce the volume of waste going to landfill and increase the amount of waste diverted. This will reduce the total Waste Levy charged as the levy only applies to waste going to landfill.

Council receives approximately \$300,000 per year from the Better Waste Recycling Fund which is funded from the waste levy.

#### **Financial Assistance Grants**

Council receives grant funding under the Federal Government's Financial Assistance Grant (FAG) program to assist with general operations in accordance with local priorities. The Financial Assistance Grant (FAG) program consists of two components:

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

Council has no control over the formula used to determine the amount of the FAG allocation and has no control over the timing of the receipt, but all of these factors have a material impact on Council's financial performance. For merged Councils, such as Central Coast Council, it has been confirmed that for four years following amalgamation the FAG allocations will be the total of the amounts that would have been provided to the former Councils as if they had remained as separate entities.

The Federal Government prepaid a portion of the 2020-21 FAG as it has historically in June. The 2020-21 budget includes an assumed prepayment of 2021-22 FAG based on historical trends. Any changes to the timing of FAG payments will be reflected in the quarterly budget review process. It should be noted that where the Federal Government decides to prepay the FAG Council will still receive its full FAG entitlement to assist in the provision of services, however the timing of the payment will determine which financial year the grant funding is recognised as income.

The FAG is essential as it allows Council to provide a reasonable level of service and infrastructure to local residents. Pausing indexation or reducing the overall amount of FAGs is not within the control of Council, however decisions made by other levels of government impact on the budget and service delivery can be profoundly negative.

#### **Amalgamation**

Central Council was formed on the 12 May 2016. The amalgamation of the former Gosford City and Wyong Shire Councils into Central Coast Council operating from one IT platform is still in progress. Council has implemented human capital management, financial systems, electronic document management system, geospatial information system, customer experience. Further systems will be implemented during 2020-21. The time and effort involved in bringing Council to one platform diverts resources from other service delivery and improvement activities.

## **Opportunities**

### **Optimising Property Portfolio Performance**

Observation of the Local Government sector indicates that the majority of those councils, who are performing well financially and have built a sustainable future, have commonly done so by maximising the potential of their property portfolio. As at 30 June 2019 the value of Council's operational and community land portfolio totalled \$688.9 million.

### **Projected Population Growth**

The population of the Central Coast is 342,047 with projections for 415,000 people by 2036. To meet the projected population growth it is estimated that an additional 41,500 dwellings and 24,600 new jobs will be needed to support the increase in the population. This creates significant challenges but Council views this growth, coupled with coherent strategy and available resources for growth, as an opportunity to deliver to the community.

The region has both the location and resources to leverage from this growth. Located one hour north of Sydney and one hour south of Newcastle, along major transport links, the Central Coast is ideal for encouraging increased commercial and industrial development.

### **Development Applications**

Development activity is closely aligned to the broader economic climate with high levels of development activity which is evidenced through the number of development applications received and construction commencement around the Central Coast. While the current trend has not been positive it remains difficult to project future trends.

Income related to development applications has fallen in the 2019-20 financial year and a significant proportion of this is a result of changes to State Significant Development (SSD) provisions, including specific provisions of the Gosford City Centre. Under these circumstances applications are lodged (and fees paid) directly to the Department of Planning Industry & Environment. These SSD provisions are generally for larger applications and therefore the fees are significant on a per application basis. Note Council officers are still required to undertake assessment work for these applications, through formal referral processes, so whilst the fees are reduced, the level of work remains approximately the same.

Council has forecasted a decrease in the number of developer applications and correspondingly a decrease in development application income and associated developer contributions due to the uncertainty from COVID-19.

### **Debt Restructure**

Council's debt portfolio totalled \$233.2 million of external borrowings at 30 June 2019. The majority of these loans were established when interest rates were far higher than they are now, pre-dating the Global Financial Crisis, and the average rate on these loans is higher than present market rates.

The majority of current debt was established to finance long term water and sewerage network assets and is held as a liability within the Water Supply Authority functions. The average duration of the loan portfolio is reducing at a faster rate than the depreciation of the corresponding infrastructure assets and will require refinancing in the short to medium term.

We undertake regular debt reviews to determine the costs and benefits associated with extinguishing existing debt and investigating favourable refinancing options. To date, break costs have been judged to be prohibitively high so debt is being paid down steadily at current rates.

New borrowing requirements in recent years have been satisfied by borrowing internally from the other funds (General and Sewer funds) that have sufficient unrestricted cash.

In 2020-21 Council does expect to require borrowings from external financial institutions to refinance the maturity of current existing borrowings with material balloon repayments of approximately \$43.7 million.

It is expected that Council will seek expressions from NSW TCorp and external major banks to procure the lowest cost of funding for terms of up to 10 – 20 years. Whilst Council will continue to review funding requirements annually, it is currently planning to borrow \$50 million for 2020-21.

## **Threats**

### **General Economic Conditions**

The Australian economy has been relatively stable since the last recession in the early 1990s. Current market conditions, at the time of writing, have been heavily influenced by the COVID-19 pandemic. Australia is in a recession for the first time in 29 years based on the social distancing restrictions put in place to slow down the spread of COVID-19.

There will be impacts on the Central Coast economy which may impact Council's revenue base and also place cost pressures on Council's operations. The extent of the financial impact will depend on how long the recession lasts.

How long the recession will last is difficult to forecast as the recession has come about due to the shutdown of services and activities to avoid a public health emergency. The Federal Government has provided financial assistance and grant funding for infrastructure projects to stimulate the economy. As services and activities re-open spending will provide an indication of consumer confidence however as Australia's borders are closed for international travel the recovery of some sectors, such as tourism and international students attending university, will impact how quickly Australia's economy recovers.

#### **Natural Disasters**

Natural disasters such as droughts, bush fires, storm events and pandemics will impact the services which Council provides and may cause damage to Council assets. Natural disaster events will have an impact on the delivery of services and the progress of the capital works program all of which will have a financial impact, such as additional costs for clean-up and repairs, additional costs for materials due to scarcity, cost to replace damaged assets and loss of income where services are reduced or ceased temporarily.

Natural disasters have not been factored into the LTFP as the financial impact will be different for each event. However the financial impact will be factored into the forecasted results for the reporting periods which the natural disaster impacts.

#### **State or Federal Legislation**

All aspects of Council operations are heavily regulated and are therefore highly sensitive to State or Federal Government legislative changes. As already evidenced in respect of the Waste Levy, and Cost Shifting in general, legislative decisions have a material impact on Council's financial position.

More specifically, every service Council offers can potentially be materially impacted by legislative change. For example changes to child care staff ratios impact the costs associated with delivering the service.

#### **Ageing Population**

There has been noticeable legislative change in response to the ageing population such as phased increases to the age pension retirement age and the level of the superannuation guarantee charge.

As detailed in the Workforce Management Strategy, the current compulsory superannuation levy of 9.5% is expected to increase to 12% by 2025-26 financial year. The financial implications of these changes include compounding increases in employee costs. Key considerations need to be given to how we will manage this generational diversity and provide financially sustainable solutions in the area of workforce management.

An overall increase in the ageing population will increase revenue pressures generated by additional pensioner rebates which are partially subsidised by the State Government. Councils which have a higher percentage of pensioners than the State average will need to fund more in pensioner rebates.

Our region has a higher proportion of aged pensioners compared to other local government authorities. As the number of eligible pensioners increases in our local government area Council must fund a larger amount of pensioner rebate.

#### **Asset Management**

Council's infrastructure, property, plant and equipment portfolio has a gross replacement cost of \$10.4 billion as at 30 June 2019.

The infrastructure backlog ratio which is part of the infrastructure and service management ratios exceeds the OLG benchmark of < 2%. Strategies are in place to reduce the backlog which includes increased renewal funding and alternative intervention methods.

Council's capital works program for the 2020-21 financial year is \$225.0 million (excluding pending grant funding and gated projects). A total of 64.6% or \$145.4 million is allocated to renewal and upgrades to existing assets to address the asset backlog.

Council is also investing 35.4% or \$79.6 million in new and regionally significant assets for the community.

The capital expenditure planning for future years is based on a minimum of \$180 million per year for renewal and upgrades to existing assets. New and regionally significant assets will be influenced by external grant funding.

For further details in relation to the Infrastructure and Service Management Ratios please refer to the Asset Management Strategy.

Council's forecasted unrestricted current ratio is below the OLG benchmark of > 1.5. This is largely due to the significant restricted developer contributions balances. Council has received over \$59 million in developer contributions for the last 2 financial years (2017-18 and 2018-19) and during that time has not delivered capital works funded by developer contributions to the same level which leads to the increase in the restricted developer contributions balances.

In Council's proposed 2020-21 capital works program \$53.3 million will be funded by developer contributions which is largely due to the Mardi to Warnervale water trunk main project.

Council is developing plans to deliver the capital works projects that are funded by developer contributions with the focus being the next four financial years.

It should be noted that developer contributions generally fund up to 20% to 30% of the project cost and additional sources of funds need to be found to fund the balance of the project costs.

Council will continue to monitor cash and investment balances and restrictions to ensure that Council has sufficient funds available to meet short term obligations.

Council will continue to apply for external grant funding to assist with the cost of asset renewals and upgrades to address the asset backlog and the fund projects which are partially funded by developer contributions.



# Assumptions

## Assumptions – General

The LTFP is a ten year plan that includes the one year Operational Plan and the three year Delivery Program (based on a shortened term for the current Council due to the amalgamation). It is revised annually to reflect changing financial aspects impacting Council and is aligned to optimal delivery of services contained within the CSP.

The projected components contained within the key financial statements relating to income, expenses, assets, and liabilities are based on assumptions that are modelled within the LTFP.

### Population Growth

Although projected population growth within the region is set to rise over the next 20 years (415,000 by 2036); population growth does not always lead to growth in Council's rateable base.

In recent years, our rateable property base has grown by approximately 0.5% per year and this escalation has been factored into the assumptions within the LTFP for income and expenditure projections.

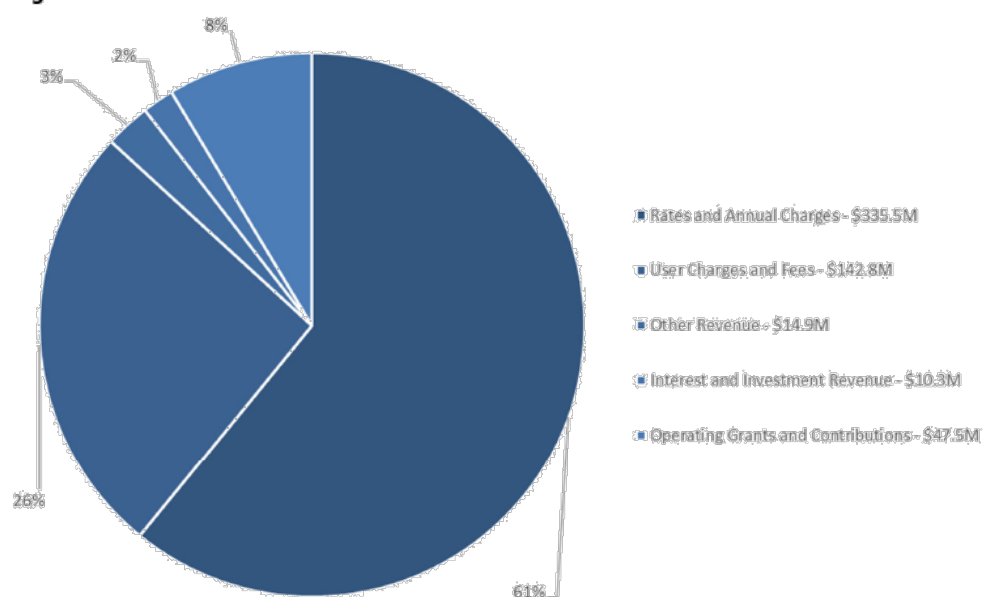
### Inflation

A number of indices used in the LTFP have been based on the Reserve Bank of Australia's Consumer Price Index (CPI) inflation forecast of 2% - 3% from the February 2020 Statement on Monetary Policy.

We have considered this forecast and used a 2.5% escalation in most LTFP income and expense categories, with the exception of regulated income and expense items that are set by IPART.

## Assumptions – Income

### Operating Income 2020-21



**Rates and Annual Charges**

Rates and annual charges include the following revenue types:

- Ordinary rates (including pensioner rebates)
- Special rates
- Domestic waste management charge
- Water service charge
- Sewerage service charge
- Drainage service charge

**Ordinary and Special Rates**

Council's Special Rates fund activities that directly support business activities in certain areas. This will continue to be levied on the same basis as Ordinary Rates for those applicable properties as follows:

- Gosford Parking
- Gosford Central Business District Improvement Special Rate
- Business/Tourism Development Special Rate
- The Entrance Area
- Toukley Area
- Wyong Area

Ordinary and special rates account for 51.7% of the rates and annual charges income (after pensioner rebates have been applied).

**Domestic Waste Management Charge**

All residential properties attract an annual domestic waste management charge recouped for the provision of waste collection, recycling services and remediation of closed landfill sites.

Domestic waste management charges account for approximately 22.5% of the overall rates and annual charges income.

**Water, Sewerage and Stormwater Drainage Service Charges**

The water supply service charge is levied on the owners of all properties for which there is a connected water supply service. This covers the costs of making water available. Council does not levy water supply service charges to unconnected properties.

The sewerage service charge covers the cost of supplying sewerage services on all properties for which there is a sewerage service either connected or available. Council does not levy sewerage supply service charges to unconnected properties.

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

The water, sewerage and stormwater drainage service charges account for 25.2% of the rates and annual charges income.

**User Fees and Charges**

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 Council determined charges, where the fee is set to reflect market rates and/or contribute towards the cost recovery of providing the service.

Examples of both types of fees and charges include the following:

- Water usage charges
- Sewer user charges
- Tipping fees
- Holiday park user charges

- Child care fees
- Roads and Maritime Services (RMS) user charges
- Development application fees
- Community facility hire fees
- Building and shop inspections
- Construction certificates
- Companion animal registrations

Income forecasts have been based on projected volumes multiplied by the unit rate as contained in the Statement of Revenue.

#### **Water Supply User Charges**

The largest component of revenue within user fees and charges relates specifically to residential water usage (31.5%).

Total water usage charge (residential and non-residential) represents 41.2% of user fees and charges.

Water usage is a highly responsive charge that can be significantly impacted by weather conditions and consumer tendencies.

Following the drought between 2001 and 2007, there has been a conservative water usage trend that is aligned with entrenched water wise practice among users. Even though water restrictions have been easing since 2008, the usage trend remains conservative.

As our dam storage levels fall during drought, water restrictions will apply to help us make sure there's enough water for everyone. Given the current dam levels we are currently on level 1 water restrictions and Council has undertaken a comprehensive education program for residents to live to 150L. Applying water restrictions will impact water usage charge income. For more details on water restrictions please refer to Council's website

<https://lovewater.centralcoast.nsw.gov.au/water-restrictions>

#### **Sewerage Usage Charge**

Accounts for 11.9% of user fees and charges in 2020-21 and reflects the deemed residential sewerage charge and non-residential sewerage service charges.

#### **Tipping Fees**

Tipping fees account for 17.0% of projected income in this category and include impacts of changes to costs of operating the landfill site. The fees include a levy which is collected by Council on behalf of the NSW Government, Environment and Protection Authority (EPA), and subsequently remitted back to them on a monthly basis.

Any increase in fees will directly influence the amount of waste being disposed of at the facility, thereby impacting income projections (as well as operating costs) in the LTFP. Income projections contained within the LTFP have been based on current user trends.

#### **Holiday Park and Camping Ground User Charges**

Council has four holiday parks in the region located in Budgewoi, Canton Beach, Toowoona Bay and Norah Head and a camping ground in Patonga. Income from the holiday parks and camping ground is estimated to account for 7.4% of our user fees and charges income for 2020-21. Fees for the holiday parks are set on a benchmarked market price.

#### **Child Care Fees**

Council operates eight child care centres in Kanwal, Kariong, Niagara Park, Terrigal, Toukley, San Remo, Umina and Wyong, ensuring the provision of quality child care and education in the region. The LTFP contains operating income and expenditures associated with Council's child care centres.

Income from child care accounts for approximately 4.8% of Council's user fees and charges income for 2020-21.

### Leisure and Pools Fees

Council operates six leisure and pool facilities in Gosford, Lakehaven, Niagara Park, Toukley, Woy Woy and Wyong, ensuring the provision of quality leisure and pool facilities in the region. The LTFP contains operating income and expenditures associated with Council's leisure and pool facilities.

Income from leisure and pools accounts for approximately 2.9% of Council's user fees and charges income for 2020-21. The social distancing requirements for COVID-19 have reduced the number of people who are able to utilise Council's facilities at any one time which has impacted the forecasted income for leisure and pool fees.

### Interest and Investment Revenue

Council's investments are made in accordance with the *Local Government Act 1993*, the *Local Government (General) Regulation 2005*, 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 with Approved Deposit Institutions, keeping risk low while at the same time securing ongoing returns.

Interest rates have been low in historical terms since 2010-11 and therefore the LTFP has adopted a conservative stance and assumes a stable interest rate over the next few years consistent with recent yields. The amount of interest revenue calculated in the LTFP is directly linked to the available cash balances from the cash flow statement

Other income in this category relates to interest imposed on overdue rates and charges, calculated at the rate set by the Minister for Local Government and calculated on the Reserve Bank of Australia (RBA) cash rate plus 6%.

In accordance with s.566(3) of the *Local Government Act 1993*, the Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges levied under the *Local Government Act 1993* for the 2020-21 rating year will be:

- from 1 July 2020 to 31 December 2020 = 0%
- from 1 January 2021 to 30 June 2021 = 7%

In accordance with s. 356 of the *Water Management Act 2000*, the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000* is the rate payable for the time being on an unpaid judgment of the Supreme Court.

- In respect of the period from 1 January to 30 June in any year – the rate that is 6% above the cash rate last published by the Reserve Bank of Australia before that period commenced
- In respect of the period from 1 July to 31 December in any year – the rate that is 6% above the cash rate last published by the Reserve Bank of Australia before that period commenced.

The current Reserve Bank cash rate of 0.50% has been effective since 4 March 2020 means that the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000*, from 1 July 2020 will be 6.75%.

### Other Revenue

Other sources of revenue include:

- Commercial and residential rent
- Fines and infringements
- Cemetery plots and memorials
- Water and sewerage service connections
- Royalty payments for landfill gas
- Miscellaneous

The majority of income projections related to other revenues contained within the LTFP are based on historical trend, escalated with CPI.

**Grants and Contributions**

Grants and contributions provide Council with an income stream consisting of both cash payments as well as non-cash receipts, such as in-kind contributed assets. For example, roads and drainage assets in new sub-divisions built by a developer and then transferred to Council.

The amount of both operating and capital grants and contributions available to Council is subject to external influences and will vary each year.

Council has been focusing on applying for grant funding to offset service delivery costs and to fund the capital works program.

Operating grants or contributions are funds received that relate to day-to-day service delivery, whereas capital grants or contributions are funds received that relate directly to creation or enhancement of an asset.

**General Purpose**

Grants and contributions received for a general purpose allows Council to determine the allocation of funds to any of the services which Council delivers. For example the Financial Assistance Grant (FAG) received from the Federal Government and Pensioner Rebate subsidies received from the NSW Government have been factored into the LTFP.

The LTFP assumes that these general purpose grants are recurrent in nature with escalations of CPI.

**Specific Purpose**

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 relate to the following:

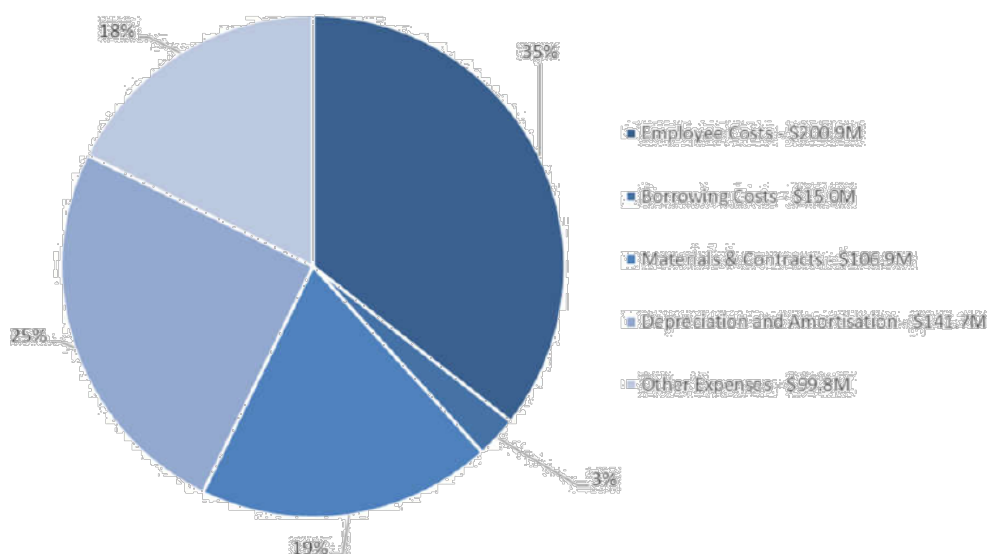
- Roads
- Street lighting
- Bushfire prevention
- Waste and recycling
- Child care
- Library services
- Recreational facilities

Each specific purpose grant has been considered individually for the LTFP and only those that have been ongoing in recent years have been included as recurrent future income e.g. street lighting. Many of the specific purpose grants received by Council are capital in nature and have been included as a consideration in the capital works program and therefore non-recurrent in nature.



## Assumptions – Expenses

### Operating Expenditure 2020-21



### Employee Benefits and On-Costs

Employee costs account for over one third of total operating expenditure and include:

- Salaries and wages
- Superannuation
- Payroll tax
- Training
- Workers compensation
- Personal and protective equipment

The LTFP has also factored in predicted Award increases and stepped increases to superannuation based on legislative change (from 9.5% current rate to 12% effective 1 July 2025).

### Borrowing Costs

We traditionally have used long term loans to finance large capital expenditures, particularly related to major water and sewerage network projects. More than 90% of debt is held in our Water Supply Authority functions. 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 in order to facilitate intergenerational equity for these assets.

A key objective in improving our financial sustainability is to reduce overall debt in the medium to long term and the LTFP assumes inter-fund borrowings will occur where sufficient unrestricted cash is available. These arm's length transactions allow Council to retain interest income internally for reinvestment into delivery of valuable services.

We will also apply for subsidised borrowing schemes from the State or Federal Government to promote accelerated infrastructure investment and reduce borrowing costs as they become available.

External loan balances (on existing loans) forecasted as at 30 June 2020 are \$235.4 million and all existing loans are due to mature by May 2037. With material loan balloon payments due in the financial years 2020 – 2022 and Australia currently in a recession due to the impact of COVID-19 impacting cash inflows, Council will be seeking additional external funding to maintain its current ratio through the short to medium term. Interest expense has been projected on this basis based on the rates applicable for each loan.

### Materials and Contracts

Almost half of the costs within this category relate to essential delivery of services such as waste management, water and sewerage services and roads maintenance. Specific contracts include:

- Garbage collection
- Equipment hire and fuel
- Information management hardware
- Chemicals (for water and sewage treatment)

This expense class includes costs associated with consultants and labour hire contracts where we do not have the expertise or capacity to resource activities internally.

Projections have been based on existing contracted rates escalated for CPI where applicable.

### Depreciation and Amortisation

Depreciation is the systematic allocation of the depreciable amount of an asset over its useful life. Depreciation expense contributes to 25.1% of our operational expenditure.

Even though this expense item has no cash consequence, we must invest in equivalent 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.

### Other Expenses

This expense group includes the following costs:

- Waste levy
- Electricity and street lighting
- Tourist park management
- Software
- Insurance
- Contributions to the following services:
  - Fire and Rescue Services
  - State Emergency Services
- Telecommunications
- Bank charges
- Local Government election costs for 2021-22, 2024-25 and 2028-29 financial years - \$2.2 million in 2021-22 and escalated by assumed CPI of 2.5% for future financial years

### Waste Levy

The *Protection of the Environment Operations Act 1997* requires licensed waste facilities in NSW to pay a contribution for each tonne of waste received for disposal at the facility. This cost accounts for approximately one third of other expenses.

As the operator of Waste Management Facilities, we incorporate this levy into the fees charged to customers and then remit this to the EPA. This levy has historically increased well above the CPI rate as shown on the table below. More recently the levy has increased in line with the CPI rate. Within the LTFP we have escalated future years waste levy at 2.5%.

Period	SMA	ERA	RRA
2009-10	\$58.80	\$52.40	\$10.00
2010-11	\$70.30	\$65.30	\$20.40
2011-12	\$82.20	\$78.60	\$31.10
2012-13	\$95.20	\$93.00	\$42.20
2013-14	\$107.80	\$107.80	\$53.70

Period	SMA	ERA	RRA
2014-15	\$120.90	\$120.90	\$65.40
2015-16	\$133.10	\$133.10	\$76.70
2016-17	\$135.70	\$135.70	\$78.20
2017-18	\$138.20	\$138.20	\$79.60
2018-19	\$141.20	\$141.20	\$81.30
2019-20	\$143.60	\$143.60	\$82.70
2020-21	\$146.00	\$146.00	\$84.10

Notes: The SMA and ERA are now collectively known as the Metropolitan Levy Area. The RRA is now known as the Regional Levy Area.

### Electricity

Based on current wholesale prices it is estimated that Council's electricity costs will increase in line with CPI in 2020-21 and continue to increase by CPI in future years.

Electricity costs (including street lighting) make up 15.4% of other expenses and the LTFP includes the following further underlying assumptions:

- The level of consumption remains constant
- Usage times between peak, shoulder and off-peak remain consistent with existing patterns
- No new environmental charges are introduced

### Escalations

Category	2020-21	2021-22	2022-23	2023-24	Thereafter
Income	Rates – ordinary	2.6%	2.5%	2.5%	2.5%
	Rates – special	2.6%	2.5%	2.5%	2.5%
	Domestic waste management <sup>∞</sup>	2.5%	2.5%	2.5%	2.5%
	Water service and usage charges, Sewerage service and usage charges and Stormwater drainage service charges <sup>^</sup>	^	^	3.9% (includes fee escalation and growth)	2.5% plus 0.1% average growth
	Fees and charges	2.5%	2.5%	2.5%	2.5%
	Interest - investments	1.5%	1.5%	1.5%	1.5 – 2.0%
	Other revenues	2.5%	2.5%	2.5%	2.5%
	Operating grants	2.5%	2.5%	2.5%	2.5%
	Net gains from disposal	0.0%	0.0%	0.0%	0.0%
	Salaries and wages <sup>*</sup>				
Expenditure	Water Supply Authority	1.5%	1.5%	1.75%	2.0%
	General Fund	1.5%	0.0%	0.0%	2.0%
	Domestic Waste Fund	1.5%	1.5%	1.75%	2.0%
	Materials and contracts				
	Water Supply Authority	2.5%	1.5%	1.5%	2.5%
	General Fund	2.5%	0.0%	0.0%	2.5%
	Domestic Waste Fund	2.5%	1.5%	1.5%	2.5%
	Insurance	5.0%	0.0%	0.0%	7.0%
	Utilities				
	Water Supply Authority	2.5%	2.5%	2.5%	3.0%
	General Fund	2.5%	0.0%	0.0%	3.0%
	Domestic Waste Fund	2.5%	2.5%	2.5%	3.0%
	Other expenses				
	Water Supply Authority	2.5%	1.0%	1.5%	2.0%
	General Fund	2.5%	0.0%	0.0%	2.0%

Category	2020-21	2021-22	2022-23	2023-24	Thereafter
Domestic Waste Fund	2.5%	1.0%	1.0%	2.0%	2.5%
Other expenses – Waste Levy	2.5%	2.5%	2.5%	2.5%	2.5%

<sup>^</sup> Water, Sewerage and Drainage charges are determined by IPART. All prices for water, sewerage, drainage and ancillary services for 2019-20 to 2021-22 are in accordance with IPART's final determinations issued on 24 May 2019. In 2022-23 and subsequent years the escalation is applied to service and usage charges.

<sup>∞</sup> Domestic waste management charge includes waste levy remitted to NSW Government.

<sup>\*</sup> Includes Award and performance increases and legislative changes to Superannuation to increase to 12% by 2025-26.

### Sensitivity Analysis

Long term financial plans are inherently uncertain. They contain a wide range of assumptions that can impact future outcomes, and future patterns of income and expenditure will rarely behave as they have in the past. However, understanding the events of the past and factors that may create impacts in the future assist with testing LTFP parameters to determine whether it is flexible enough to endure such pressures.

The sensitivity analysis models impacts to variability of key assumptions that will most likely affect the LTFP.

The table below shows financial impacts to our operating result by individual key drivers. These are based on high level assumptions and 2020-21 budgeted estimates and may have other consequential outcomes if they are realised.

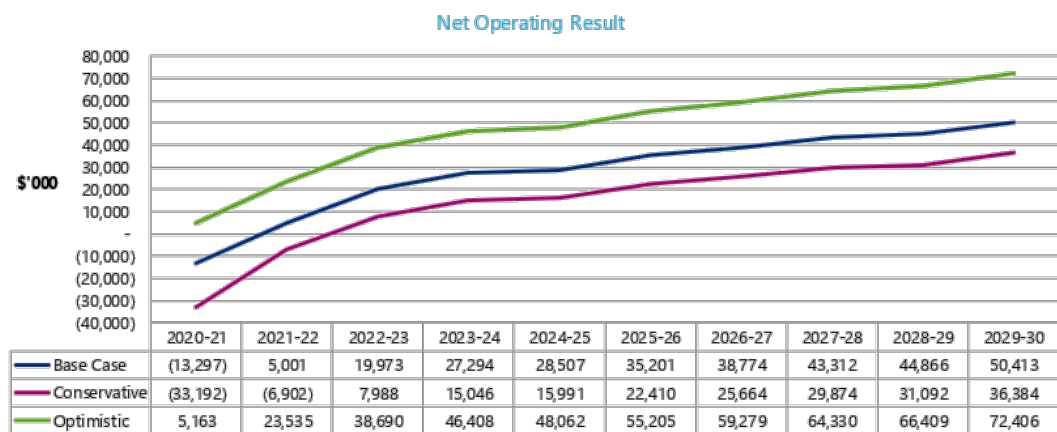
Item	Variation (+ or -)	Approximate Operational Impact 2020-21
<b>Rate Peg</b>	1.0% rates	\$1.7 million change in revenue
<b>Interest Rate</b>	1.0% rate	\$4.0 million change in revenue
<b>Water Usage</b>	1.0% consumption	\$590k change in revenue
<b>Tip Volumes</b>	1.0% tonnages	\$256k change in revenue
<b>Inflation Other Expenses</b>	0.5% cost base	\$502k change in expenses
<b>Inflation Materials</b>	0.5% cost base	\$565k change in expenses
<b>Staff Establishment</b>	1.0% increased turnover rate	\$2.5 million change in expenses

# Scenarios

The LTFP includes the following three scenarios designed to model the impact of changes in assumptions:

- A. Base case
- B. Conservative
- C. Optimistic

All scenarios maintain a consistent capital works program, assume existing levels of service are maintained and ensure that a positive cash position is achieved. The net operating results (before capital income) for all scenarios are shown on the below graph.



## A. Base case

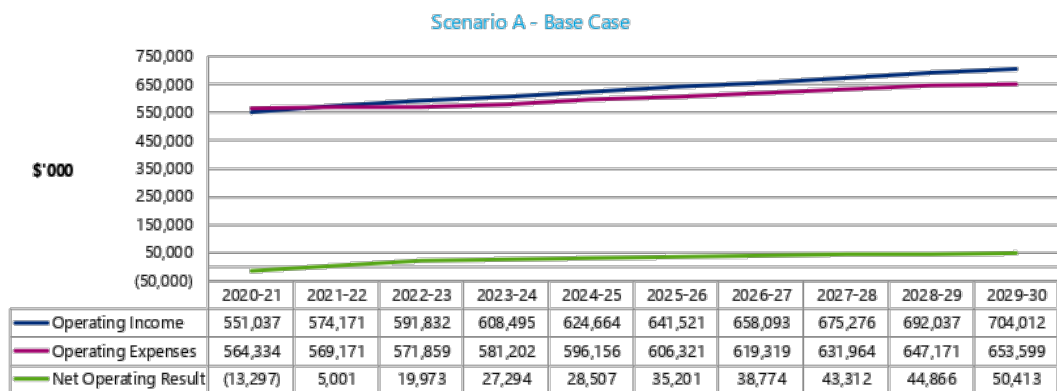
This scenario includes the following assumptions:

Ordinary Rates escalated by the estimated rate peg thereafter (2.5%)

Water and Sewer income in line with Council's submission to IPART for 2019-20 to 2021-22, 2022-23 escalation of 3.9% at the commencement of the next determination period and thereafter 2.5% including growth

Operating expenditures that support delivery of the Community Strategic Plan

Financially sustainable capital expenditure program consistent with the Asset Management Strategy





The below financial tables represent the base case planned outcomes over the ten year horizon.

Income Statement												
Central Coast Council												
10 Year Financial Plan for the Years ending 30 June 2030												
INCOME STATEMENT - CONSOLIDATED												
Scenario: Baseline												
Income from Continuing Operations												
Revenue:												
Rates & Annual Charges												
User Charges & Fees												
Interest & Investment Revenue												
Other Revenues												
Grants & Contributions provided for Operating Purposes												
Grants & Contributions provided for Capital Purposes												
Other Income:												
Net gains from the disposal of assets												
Total Income from Continuing Operations												
Expenses from Continuing Operations												
Employee Benefits & On-Costs												
Borrowing Costs												
Materials & Contracts												
Depreciation & Amortisation												
Other Expenses												
Net Losses from the Disposal of Assets												
Total Expenses from Continuing Operations												
Operating Result from Continuing Operations												
Net Operating Result for the Year												
Net Operating Result before Grants and Contributions provided for Capital Purposes												
Actuals												
Operational Plan												
Current Year												
2020/21												
2021/22												
2022/23												
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## Balance Sheet

Central Coast Council												
10 Year Financial Plan for the Years ending 30 June 2030												
BALANCE SHEET - CONSOLIDATED												
Scenario: Baseline												
	Delivery Program											
	Actuals	Current Year		Operational Plan								
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
ASSETS												
Current Assets												
Cash & Cash Equivalents	44,059	37,877	84,096	141,216	195,281	276,288	357,920	429,847	490,493	554,627	624,917	689,422
Investments	340,739	230,940	169,960	187,270	186,936	186,602	186,269	185,935	185,135	185,135	185,135	185,135
Receivables	68,807	68,211	64,001	69,921	69,448	72,800	74,917	77,551	79,531	81,561	83,725	85,047
Inventories	1,391	1,403	1,772	1,786	1,750	1,794	1,838	1,884	1,931	1,980	2,029	2,080
Other	5,481	6,037	7,211	7,243	7,097	7,275	7,569	7,674	7,883	8,097	8,426	8,544
Total Current Assets	460,477	344,468	327,039	407,436	460,512	544,759	628,513	702,891	764,972	831,400	904,232	980,228
Non-Current Assets												
Investments	93,717	143,540	105,388	110,524	110,858	111,192	111,526	111,860	112,660	112,660	112,660	112,660
Receivables	3,409	3,774	3,590	3,989	4,084	4,179	4,275	4,375	4,476	4,580	4,686	4,788
Infrastructure, Property, Plant & Equipment	7,077,104	7,177,342	7,262,719	7,308,175	7,346,646	7,384,352	7,418,080	7,449,682	7,479,109	7,506,312	7,531,894	7,556,022
Intangible Assets	11,727	9,650	7,531	5,411	3,291	1,703	1,703	1,703	1,703	1,703	1,703	1,703
Other	336	391	456	458	449	460	479	485	498	512	533	540
Total Non-Current Assets	7,186,293	7,334,697	7,379,683	7,428,557	7,465,328	7,501,886	7,536,063	7,568,105	7,598,446	7,625,767	7,651,276	7,678,483
TOTAL ASSETS	7,646,770	7,679,166	7,706,722	7,835,993	7,925,840	8,046,645	8,164,576	8,270,995	8,363,419	8,457,167	8,555,507	8,658,712
LIABILITIES												
Current Liabilities												
Payables	76,906	79,726	81,282	81,731	81,934	83,230	85,337	86,304	87,970	89,688	92,112	92,368
Income received in advance	16,144	16,166	16,147	16,887	17,242	17,723	18,156	18,607	19,063	19,529	20,008	20,398
Borrowings	47,753	44,782	34,187	28,093	31,718	34,076	39,065	40,848	38,856	36,543	40,037	44,354
Provisions	66,418	63,823	62,052	60,199	58,843	57,499	55,900	54,434	53,259	52,463	51,771	51,079
Total Current Liabilities	207,221	204,497	193,668	186,911	189,737	192,528	198,458	200,193	199,147	200,223	203,927	208,198
Non-Current Liabilities												
Income received in advance	7,465	6,483	6,474	6,809	6,935	7,133	7,307	7,488	7,671	7,858	8,050	8,209
Borrowings	185,404	191,802	207,615	279,522	297,803	313,727	324,663	313,815	284,959	246,416	206,379	164,789
Provisions	65,752	61,627	58,219	53,483	51,281	49,003	43,640	37,145	33,292	33,259	34,285	35,311
Total Non-Current Liabilities	258,621	259,912	272,307	339,814	356,019	369,863	375,610	358,448	325,922	287,533	248,714	208,306
TOTAL LIABILITIES	465,842	464,409	465,975	526,725	545,757	562,391	574,067	558,641	525,069	487,755	452,640	416,507
Net Assets	7,180,928	7,214,757	7,240,747	7,309,269	7,380,083	7,484,254	7,590,509	7,712,354	7,838,350	7,969,412	8,102,867	8,242,205
EQUITY												
Retained Earnings	6,989,141	7,022,970	7,048,960	7,117,482	7,188,296	7,292,467	7,398,722	7,520,567	7,646,563	7,777,625	7,911,080	8,050,418
Revaluation Reserves	191,787	191,787	191,787	191,787	191,787	191,787	191,787	191,787	191,787	191,787	191,787	191,787
Council Equity Interest	7,180,928	7,214,757	7,240,747	7,309,269	7,380,083	7,484,254	7,590,509	7,712,354	7,838,350	7,969,412	8,102,867	8,242,205
Minority Equity Interest	-	-	-	-	-	-	-	-	-	-	-	-
Total Equity	7,180,928	7,214,757	7,240,747	7,309,269	7,380,083	7,484,254	7,590,509	7,712,354	7,838,350	7,969,412	8,102,867	8,242,205



**B. Conservative**

This scenario includes the following assumptions that vary when compared to the base case LTFP:

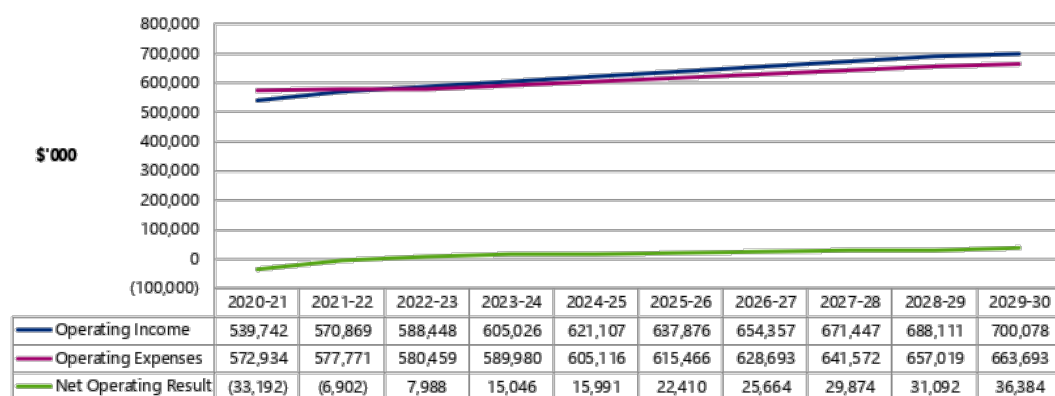
Additional revenue loss as a result of COVID19 pandemic continuing with revenue recovery deferred a further 6 months

Water usage income is 5% lower as a result of entrenched water wise practice

Inflation rates are 1% higher than expected

Staff turnover rate is 3% lower than planned

Scenario B - Conservative

**C. Optimistic**

This scenario includes the following assumptions that vary when compared to the base case LTFP:

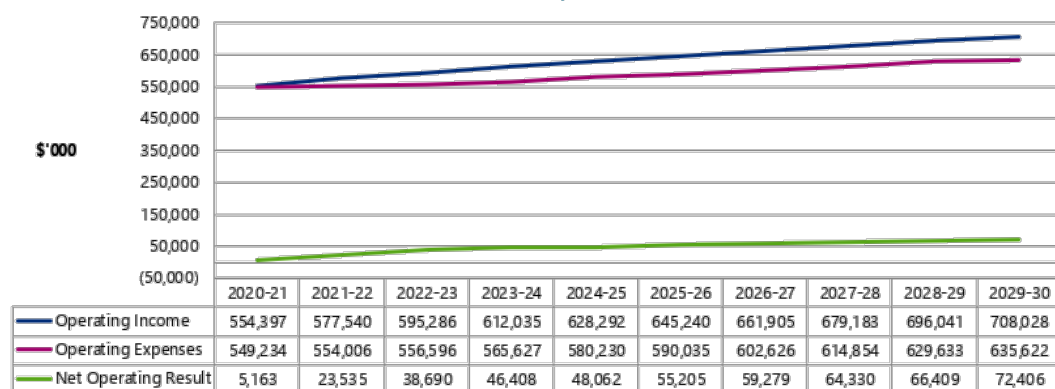
Waste levy costs are reduced as a result of implementation of alternative waste technology (estimated 20% diversion of landfill waste)

Water usage income is 5% higher as a result of additional consumption

Inflation rates are 1% lower than expected

Staff turnover rate is 3% higher than planned

Scenario C - Optimistic



# Appendix 1: Financial Performance Ratios

## Methods of Monitoring Financial Performance

A primary goal of the LTFP is to enable transparent measurement and accountability. We use the following indicators to achieve this goal:

### Operating Performance Ratio

$$= \frac{\text{Total continuing operating revenue (excluding capital grants and contributions) less operating expenses}}{\text{Total continuing operating revenue (excluding capital grants and contributions)}}$$

This ratio measures Council's achievement of containing operating expenditure within operating revenue. This ratio focuses on operating performance and excludes capital income from grants and contributions.

### Own Source Operating Revenue Ratio

$$= \frac{\text{Total continuing operating revenue excluding all grants and contributions}}{\text{Total continuing operating revenue inclusive of capital grants and contributions}}$$

This ratio measures fiscal flexibility and the degree of reliance on external funding sources. A Council's fiscal flexibility improves the higher the level of its own source of revenue.

### Unrestricted Current Ratio

$$= \frac{\text{Current assets less all external restrictions}}{\text{Current liabilities less specific purpose liabilities}}$$

The purpose of this ratio is to demonstrate whether there are sufficient funds available to meet short term obligations.

### Cash Expense Cover Ratio.

$$= \frac{\text{Cash and cash equivalents plus term deposits}}{\text{Cash flows from operating and financing activities}}$$

This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow.



**Rates and Annual Charges Outstanding Percentage**

$$= \frac{\text{Rates and annual charges outstanding}}{\text{Rates and annual charges collectible}}$$

The purpose of this measure is to assess the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.

**Infrastructure Backlog Ratio**

$$= \frac{\text{Estimated costs to bring assets to a satisfactory condition}}{\text{Net carrying amount of infrastructure assets}}$$

This ratio shows what proportion the backlog is against the total value of Council's infrastructure.

**Asset maintenance ratio**

$$= \frac{\text{Actual asset maintenance}}{\text{Required asset maintenance}}$$

This ratio compares actual maintenance against required maintenance to determine whether Council is investing enough funds to stop the infrastructure backlog from growing.

**Building and Infrastructure Renewals Ratio**

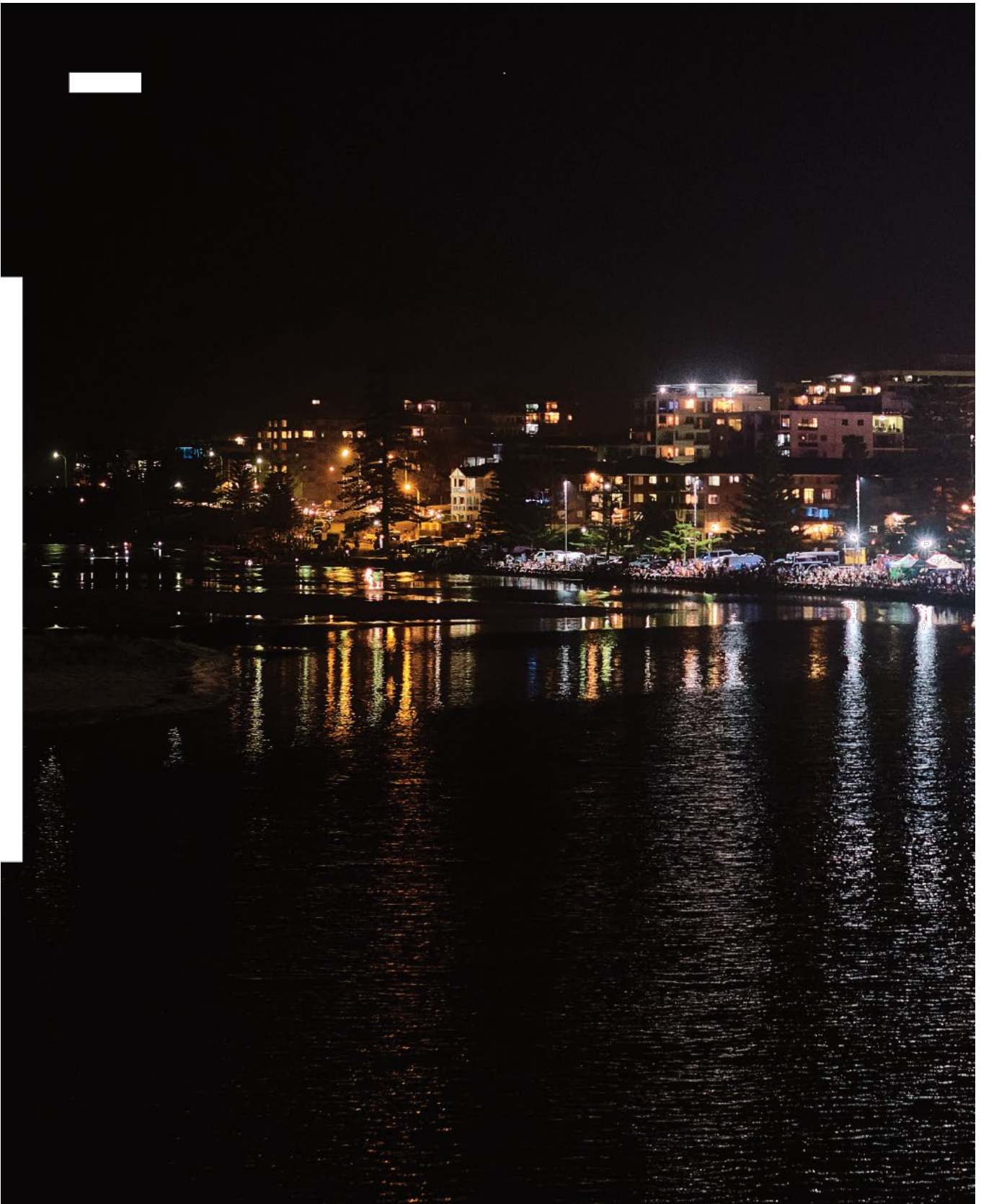
$$= \frac{\text{Asset renewals excluding WIP for Special Schedule 7 infrastructure assets only}}{\text{Depreciation, amortisation and impairment}}$$

The purpose of this ratio is to assess the rate at which these assets are being renewed against the rate at which they are depreciating for building and infrastructure assets.

**Debt Service Cover Ratio**

$$= \frac{\text{Operating result before capital (excluding interest and depreciation, amortisation, impairment)}}{\text{Principal repayments and borrowing costs}}$$

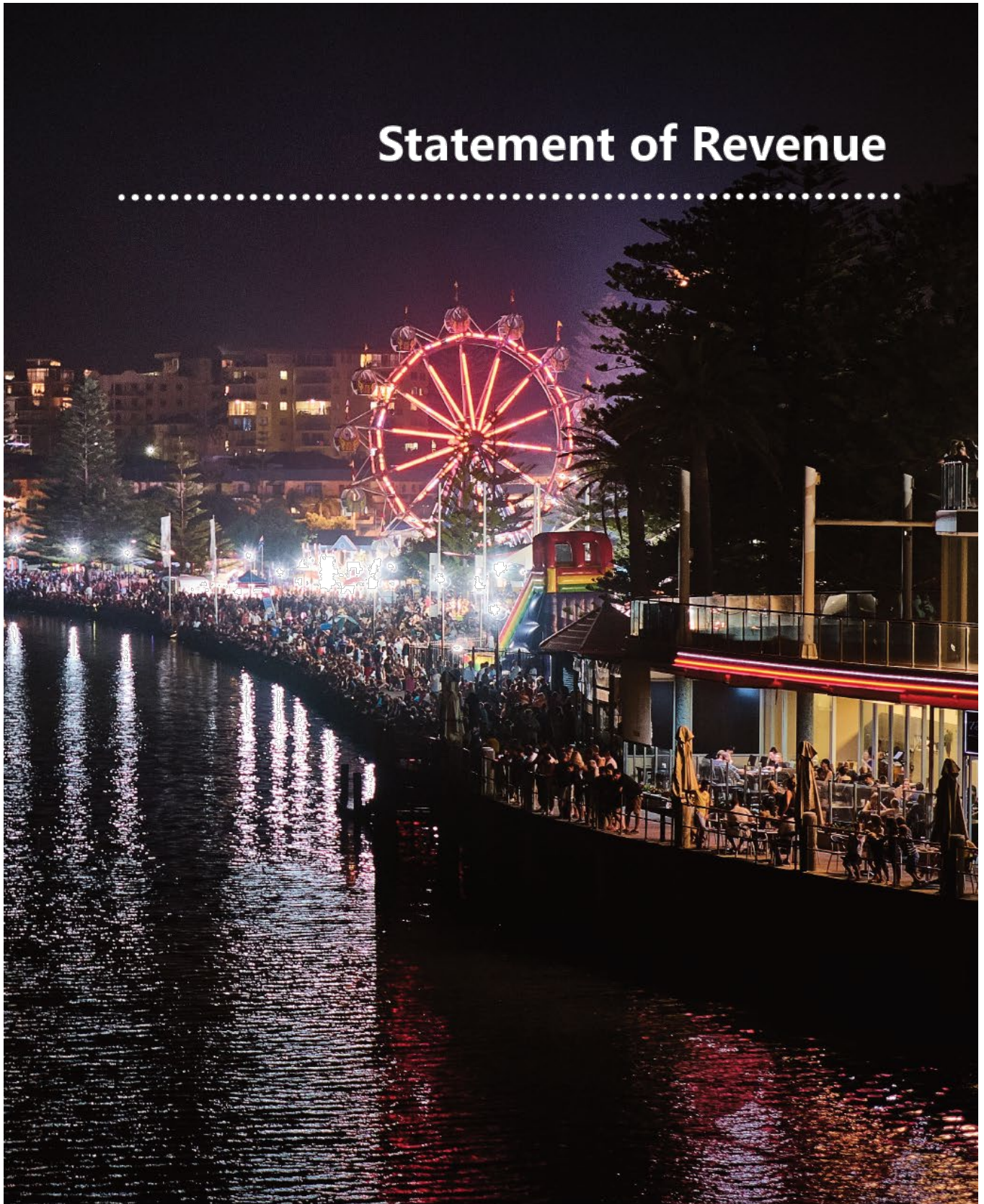
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.





# Statement of Revenue

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# Statement of Revenue

## Overview

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.



# Ordinary Rates and Special Rates

## Ordinary Rates and Special Rates

The total amount of ordinary and special rates Council can charge is capped by legislation. The Independent Pricing and Regulatory Tribunal (IPART) has approved a 2.6% rate peg for 2020-21 as the allowable increase on this capped amount.

This capped amount is effectively shared between ratepayers according to the individual value of each property within each of the former Gosford and Wyong Local Government Areas.

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 and have a base date of 1 July 2019. These new valuations replace those with a base date of 1 July 2016.

As a direct result of the NSW Valuer General's revaluation, properties with large increases in land value will experience rate increases well above the IPART approved rate pegging increase of 2.6%. As Council's total rates income can only increase by the IPART approved 2.6%, other ratepayers will see increases of less than 2.6% and some will see rate decreases.

Council usually has a limited number of inflexible rating structures at its discretion for levying ordinary rates, which is mandated under the *Local Government Act 1993*. All possible rating structures utilise the unimproved land value of property. However, in accordance with the NSW Government's rate path freeze policy provisions as determined under s. 218CB of the *Local Government Act 1993*, these limited options are not available to Central Coast Council currently. The NSW Government's rate path freeze policy means that Council is required to maintain the rate path that was last applied by the former Gosford City Council and the former Wyong Shire council for 2020-21. This rate path freeze policy has been formalised through successive legislation and will apply until 30 June 2021.

## Categories

In accordance with s. 514 of the *Local Government Act 1993*, all parcels of rateable land in Council's area have been classified into one of the following categories of Ordinary rates:

Land Categories		
<b>Farmland</b>	s. 515 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.
<b>Residential</b>	s. 516 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 it is zoned or otherwise designated for use under an environmental planning instrument for residential purposes.
<b>Residential – Flood Prone</b>	s. 516 of the <i>Local Government Act 1993</i>	Land is categorised as residential – flood prone if it is a parcel of rateable land valued as one assessment and it is vacant flood liable land which is unsuitable for building upon.
<b>Mining</b>	s. 517 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.
<b>Business</b>	s. 518 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.
<b>Business – Major Retail</b>	s. 529(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	The Business Sub Category of Major Retail applies to properties within the major retail precincts in the former Wyong Shire local government area of: <ul style="list-style-type: none"> <li>• Bay Village Bateau Bay (refer to Map 1)</li> <li>• Lake Haven Shopping Centre and Home Mega Centre (refer to Map 2)</li> <li>• Westfield Tuggerah (refer to Map 3)</li> <li>• Tuggerah SuperCentre (refer to Map 4)</li> </ul>
<b>Business – Local Retail</b>	s. 529(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	The Business Sub Category of Local Retail applies to properties within the local retail precincts in the former Wyong Shire local government area at: <ul style="list-style-type: none"> <li>• Chittaway Bay (refer to Map 5)</li> <li>• Lake Munmorah (refer to Map 6)</li> <li>• San Remo (refer to Map 7)</li> <li>• Wadalba (refer to Map 8)</li> </ul>

The categorisation of all rateable land was determined as at 1 January 1994 and took place with the issue of the rate notice in January 1994.

New parcels of land created since that date have been categorised with the issue of subsequent rate notices. Where subsequent changes in categorisation have occurred, written notices to this effect have been issued in accordance with s. 520 of the *Local Government Act 1993*.

## Structure

In accordance with the *Local Government Act 1993* applicable to merged councils, Central Coast Council is required to maintain the rate path that was last applied by the former Gosford City Council and the former Wyong Shire Council.

The rating structures that apply within each of the former Gosford and Wyong Local Government Areas therefore reflects the structure and path of rate increases in place within each of those areas prior to the formation of Central Coast Council on 12 May 2016.



## 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.

Ordinary Rates 2020-21					
Category and Sub category	Former Gosford Local Government Area		Former Wyong Local Government Area		Forecast Income per category (\$)
	Ad Valorem Cents per \$ land value	Minimum (\$)	Ad Valorem Cents per \$ land value	Minimum (\$)	
Farmland	0.119365	554.00	0.245081	300.00	805,000
Residential	0.235395	554.00	0.386287	300.00	148,112,000
Residential – Flood Prone	0.271689	283.00	-	-	13,000
Business	0.417268	554.00	0.842029	300.00	19,946,000
Business – Major Retail	-	-	1.266792	300.00	1,328,000
Business – Local Retail	-	-	1.055717	300.00	137,000
Mining	-	-	14.874325	300.00	2,345,000

### Estimated Ordinary Residential Rate - former Gosford Local Government Area

Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates
\$30,000	\$554	\$160,000	\$554	\$300,000	\$706
\$40,000	\$554	\$170,000	\$554	\$320,000	\$753
\$50,000	\$554	\$180,000	\$554	\$340,000	\$800
\$60,000	\$554	\$190,000	\$554	\$360,000	\$847
\$70,000	\$554	\$200,000	\$554	\$380,000	\$895
\$80,000	\$554	\$210,000	\$554	\$400,000	\$942
\$90,000	\$554	\$220,000	\$554	\$450,000	\$1,059
\$100,000	\$554	\$230,000	\$554	\$500,000	\$1,177
\$110,000	\$554	\$240,000	\$565	\$550,000	\$1,295
\$120,000	\$554	\$250,000	\$588	\$600,000	\$1,412
\$130,000	\$554	\$260,000	\$612	\$650,000	\$1,530
\$140,000	\$554	\$270,000	\$636	\$700,000	\$1,648
\$150,000	\$554	\$280,000	\$659	\$750,000	\$1,765

## Estimated Ordinary Residential Rate - former Wyong Government Area

Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates	Unimproved Land Value at 1 July 2019	Ordinary Residential Rates
\$30,000	\$300	\$160,000	\$618	\$300,000	\$1,159
\$40,000	\$300	\$170,000	\$657	\$320,000	\$1,236
\$50,000	\$300	\$180,000	\$695	\$340,000	\$1,313
\$60,000	\$300	\$190,000	\$734	\$360,000	\$1,391
\$70,000	\$300	\$200,000	\$773	\$380,000	\$1,468
\$80,000	\$309	\$210,000	\$811	\$400,000	\$1,545
\$90,000	\$348	\$220,000	\$850	\$450,000	\$1,738
\$100,000	\$386	\$230,000	\$888	\$500,000	\$1,931
\$110,000	\$425	\$240,000	\$927	\$550,000	\$2,125
\$120,000	\$464	\$250,000	\$966	\$600,000	\$2,318
\$130,000	\$502	\$260,000	\$1,004	\$650,000	\$2,511
\$140,000	\$541	\$270,000	\$1,043	\$700,000	\$2,704
\$150,000	\$579	\$280,000	\$1,082	\$750,000	\$2,897

## Typical Residential Ratepayer- former Gosford Local Government Area (excluding water usage charges)

Based on 2019 Land Value of \$413,000	Annual Amount	Quarterly Instalment
<b>Ordinary Residential Rates</b>	\$972	
<b>Domestic Waste Management Charge*</b>	\$512	
Three bin waste and recycling collection services with 6 bulk kerbside collections. *\$512 Eastern area waste service or \$454 Western area waste service which excludes the garden vegetation bin service		
<b>Water Authority Charges#</b>	\$699	
Water, sewerage and stormwater drainage services as detailed in the table below		
<b>Total Annual Rates and Charges</b>	<b>\$2,183</b>	<b>\$546</b>

## Typical Residential Ratepayer- former Wyong Local Government Area (excluding water usage charges)

Based on 2019 Land Value of \$309,000	Annual Amount	Quarterly Instalment
<b>Ordinary Residential Rates</b>	\$1,194	
<b>Domestic Waste Management Charge*</b>	\$512	
Three bin waste and recycling collection services with 6 bulk kerbside collections. *\$512 Eastern area waste service or \$454 Western area waste service which excludes the garden vegetation bin service		
<b>Water Authority Charges#</b>	\$667	
(water, sewerage and stormwater drainage services as detailed in the table below)		
<b>Total Annual Rates and Charges</b>	<b>\$2,373</b>	<b>\$593</b>

**Water Authority Charges - former Gosford Local Government Area (excluding water usage charges)**

Single Residential Dwelling - House	Annual Amount	Quarterly Instalment
<b>Water Service Charge</b> For the supply of water services - (separate user pays charges apply for water usage)	\$86.36	
<b>Sewer Service Charge</b> For the supply of sewer service	\$398.64	
<b>Stormwater Drainage Service Charge</b> Provides funds to maintain and improve Council's drainage network	\$106.85	
<b>Sewer Usage Charge</b> Fixed usage charge	\$107.50	
<b>Total Service and Sewer Usage Charges (excluding water usage @ \$2.07 per kL)</b>	<b>\$699.35</b>	<b>\$174.84</b>

**Water Authority Charges – former Wyong Local Government Area (excluding water usage charges)**

Single Residential Dwelling - House	Annual Amount	Quarterly Instalment
<b>Water Service Charge</b> For the supply of water services - (separate, user pays, charges apply for water usage)	\$86.36	
<b>Sewer Service Charge</b> For the supply of sewer services - (separate, user pays, charges apply for sewer usage)	\$366.18	
<b>Stormwater Drainage Service Charge</b> Provides funds to maintain and improve Council's drainage network	\$106.85	
<b>Sewer Usage Charge</b> Fixed usage charge	\$107.50	
<b>Total Service and Sewer Usage Charges (excluding water usage @ \$2.07 per kL)</b>	<b>\$666.89</b>	<b>\$166.72</b>

**Billing Methodology**

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

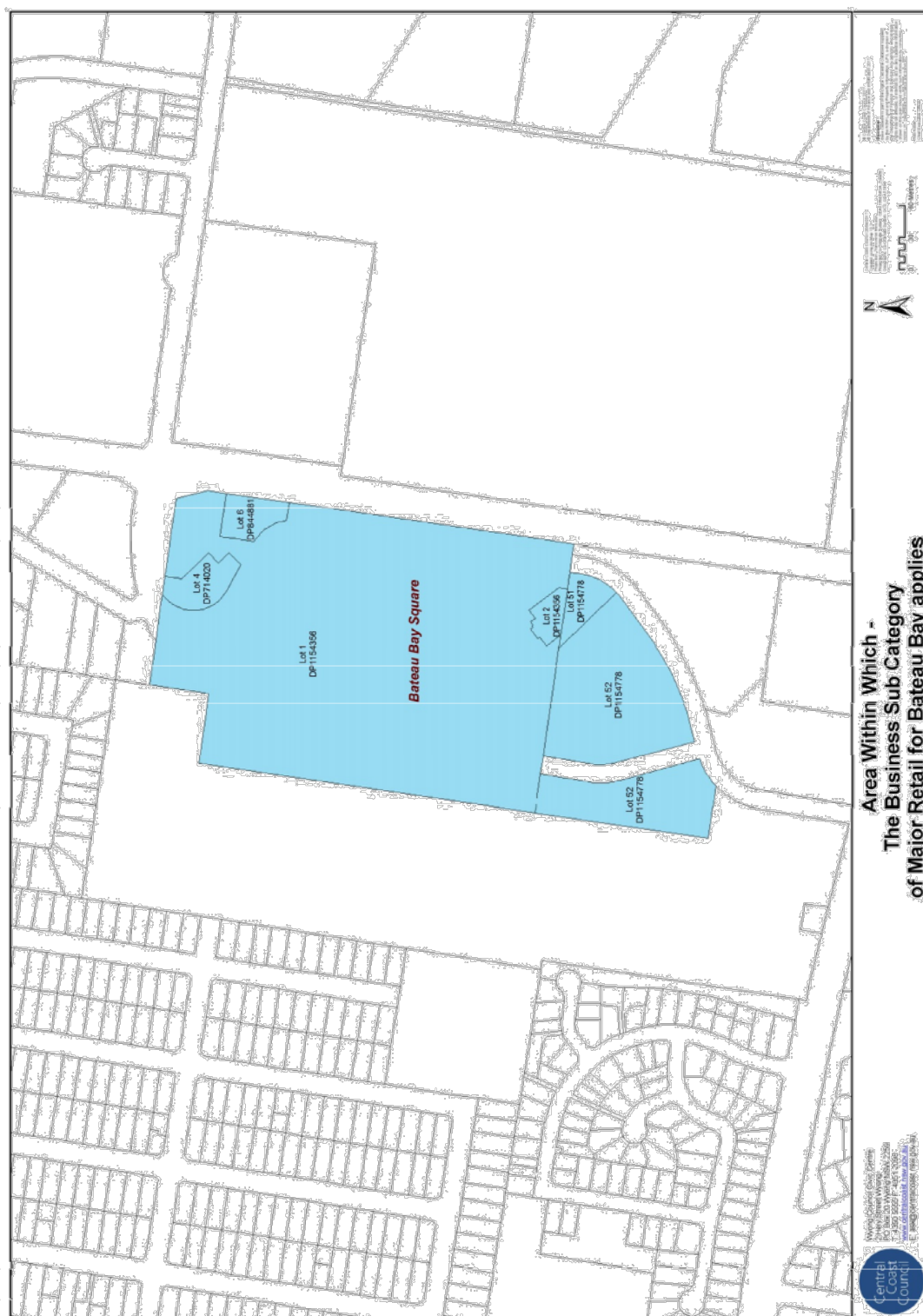
Current Billing Methodology former Gosford Local Government Area				
Rate or Service Charge	Legislation	Notice/Account	Billing Frequency	Payment Dates
<b>Ordinary Rates</b>	LGA	Annual Rates	July annually	In full by 30 September or four instalments due: • 30 September • 30 November • 28 (or 29) February • 31 May
<b>Special Rates</b>				
<b>Domestic Waste</b>				
<b>Other (non-Domestic) Waste</b>				
<b>Water Service</b>	WMA	Water Account	Quarterly*	30 days after issue date
<b>Sewerage Service</b>				
<b>Stormwater Drainage Service</b>				
<b>Water Usage</b>				
<b>Sewer Usage</b>				
<b>Trade Waste Usage</b>		Trade Waste Notice	Annually	

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

Current Billing Methodology former Wyong Local Government Area				
Rate or Service Charge	Legislation	Notice/Account	Billing Frequency	Payment Dates
Ordinary Rates	LGA	Annual Rates	July annually	In full by 30 September or four instalments due; <ul style="list-style-type: none"> <li>• 30 September</li> <li>• 30 November</li> <li>• 28 (or 29) February</li> <li>• 31 May</li> </ul>
Special Rates				
Domestic Waste				
Other (non-Domestic) Waste				
Water Service	WMA	Water Account	Quarterly*	30 days after issue date
Sewerage Service				
Stormwater Drainage Service				
Water Usage				
Sewer Usage				
Trade Waste Usage		Trade Waste Notice	Annually	

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

Map 1 - Business Major Retail - Bateau Bay





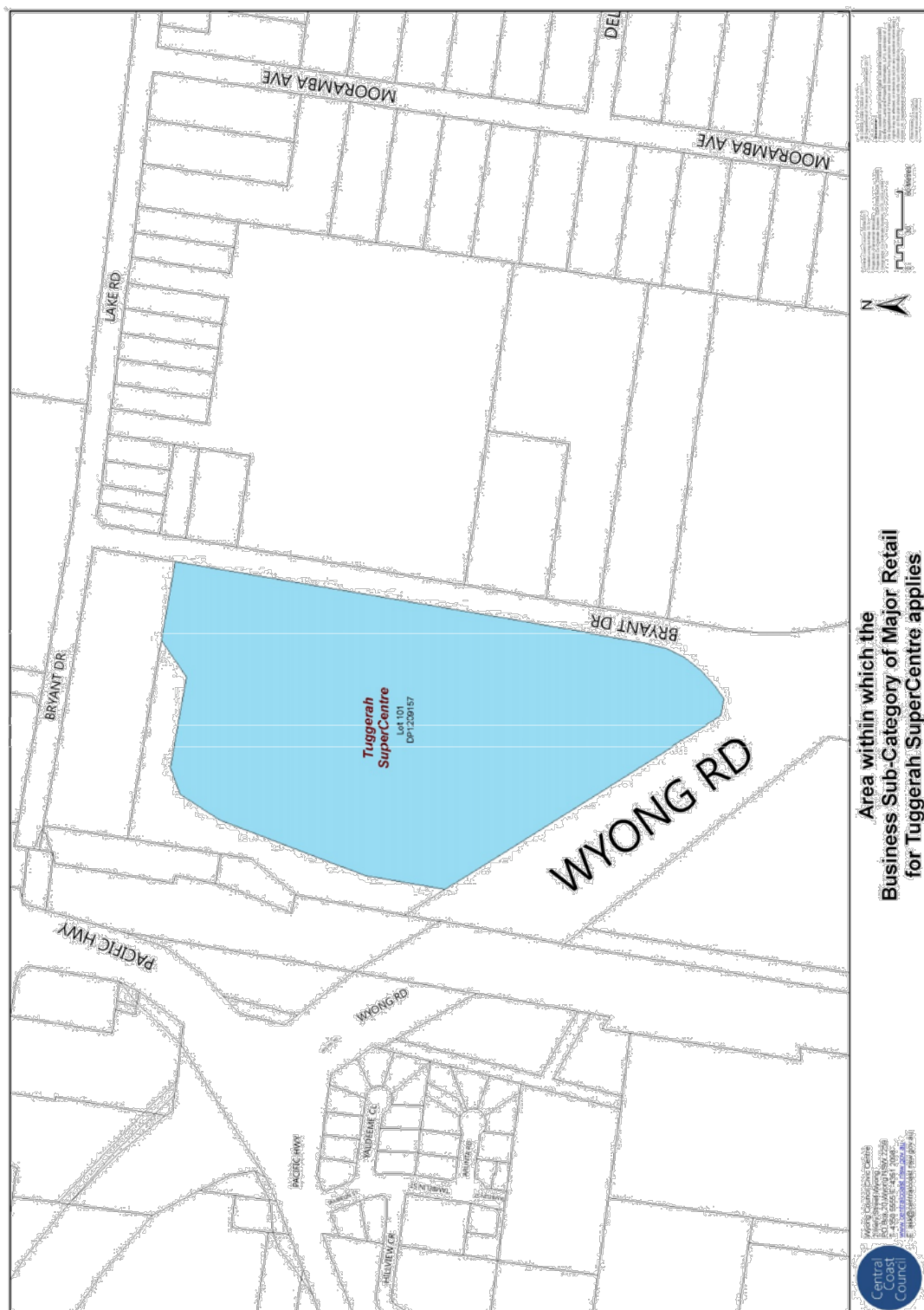
Map 2 - Business Major Retail – Lake Haven



Map 3 - Business Major Retail – Westfield Tuggerah



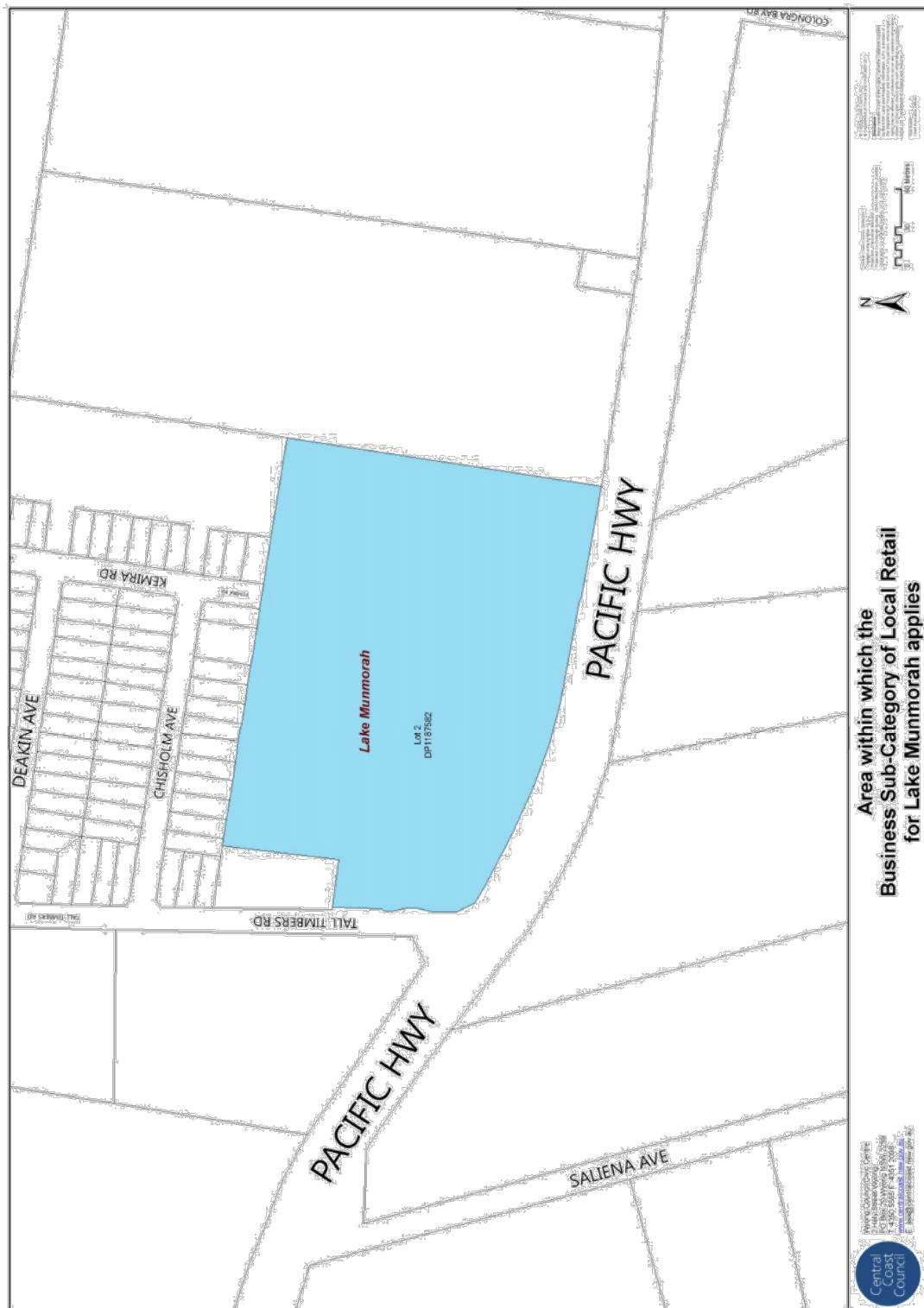
Map 4 - Business Major Retail – Tuggerah Super Centre



Map 5 - Business Local Retail – Chittaway Bay

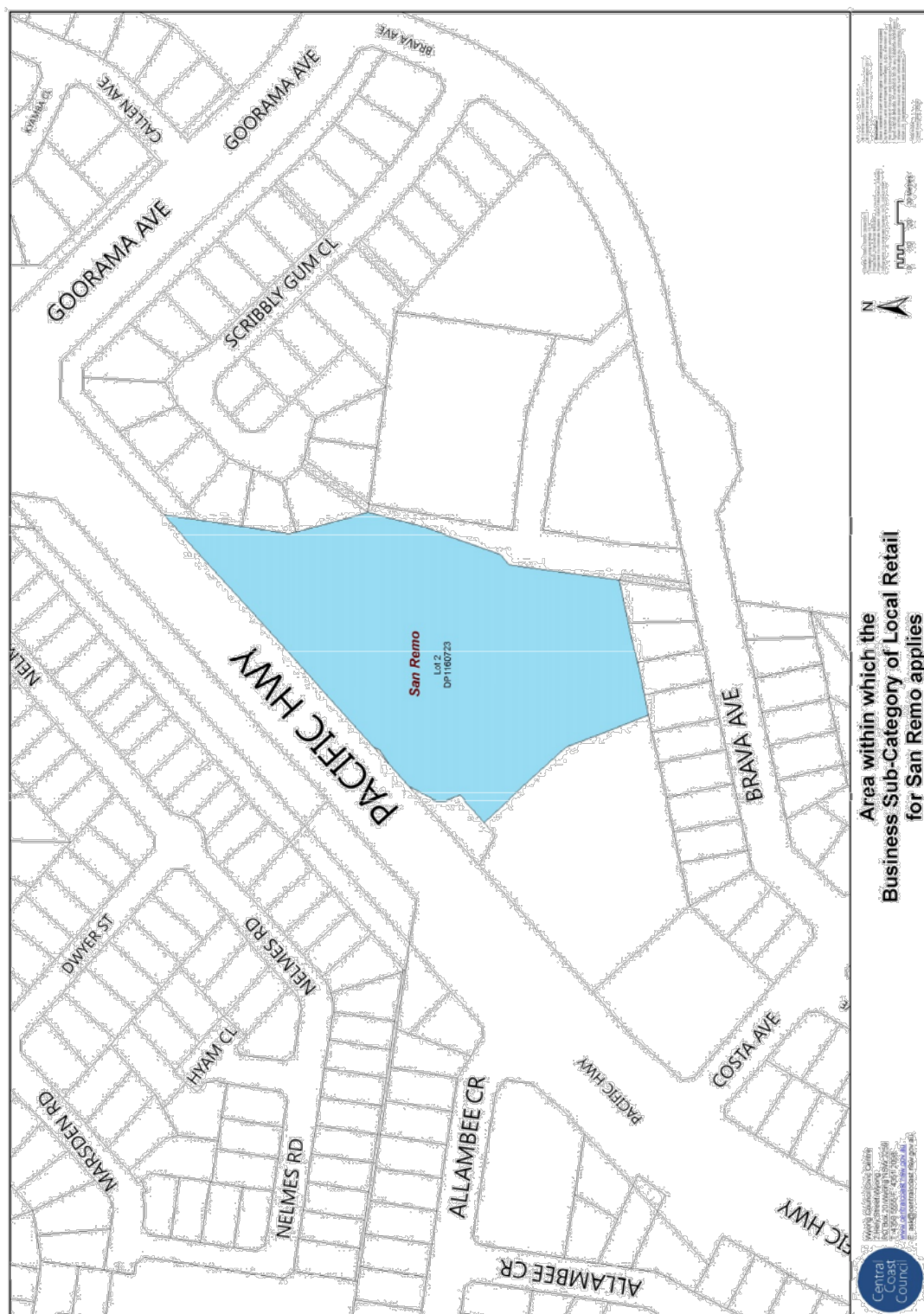


Map 6 - Business Local Retail – Lake Munmorah

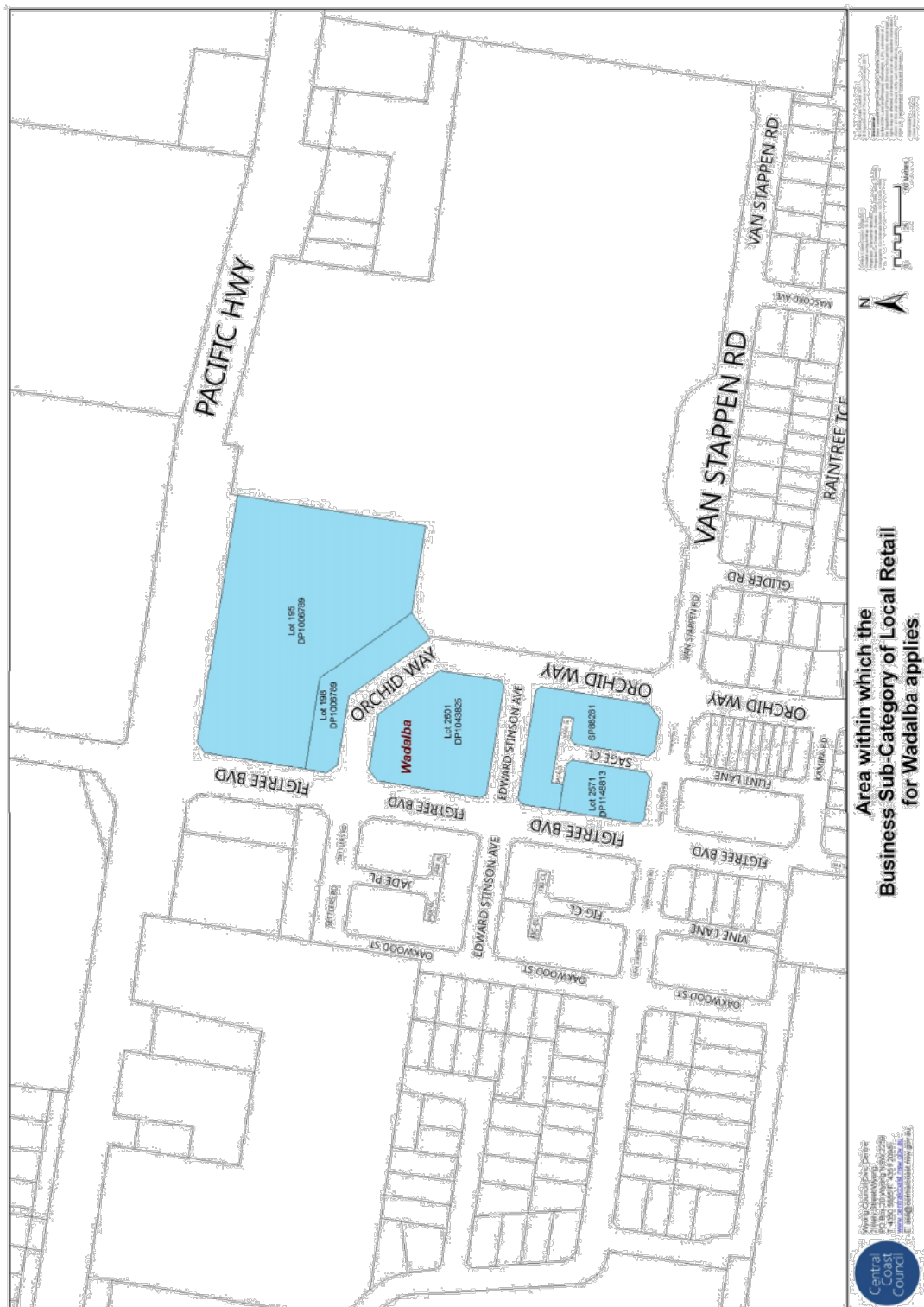




Map 7 - Business Local Retail – San Remo



Map 8 – Business Local Retail – Wadalba



## Special Rates

Special Rates are also levied based on land values provided by the NSW Valuer General. The following Special Rates will be levied under s. 495 of the *Local Government Act 1993*.

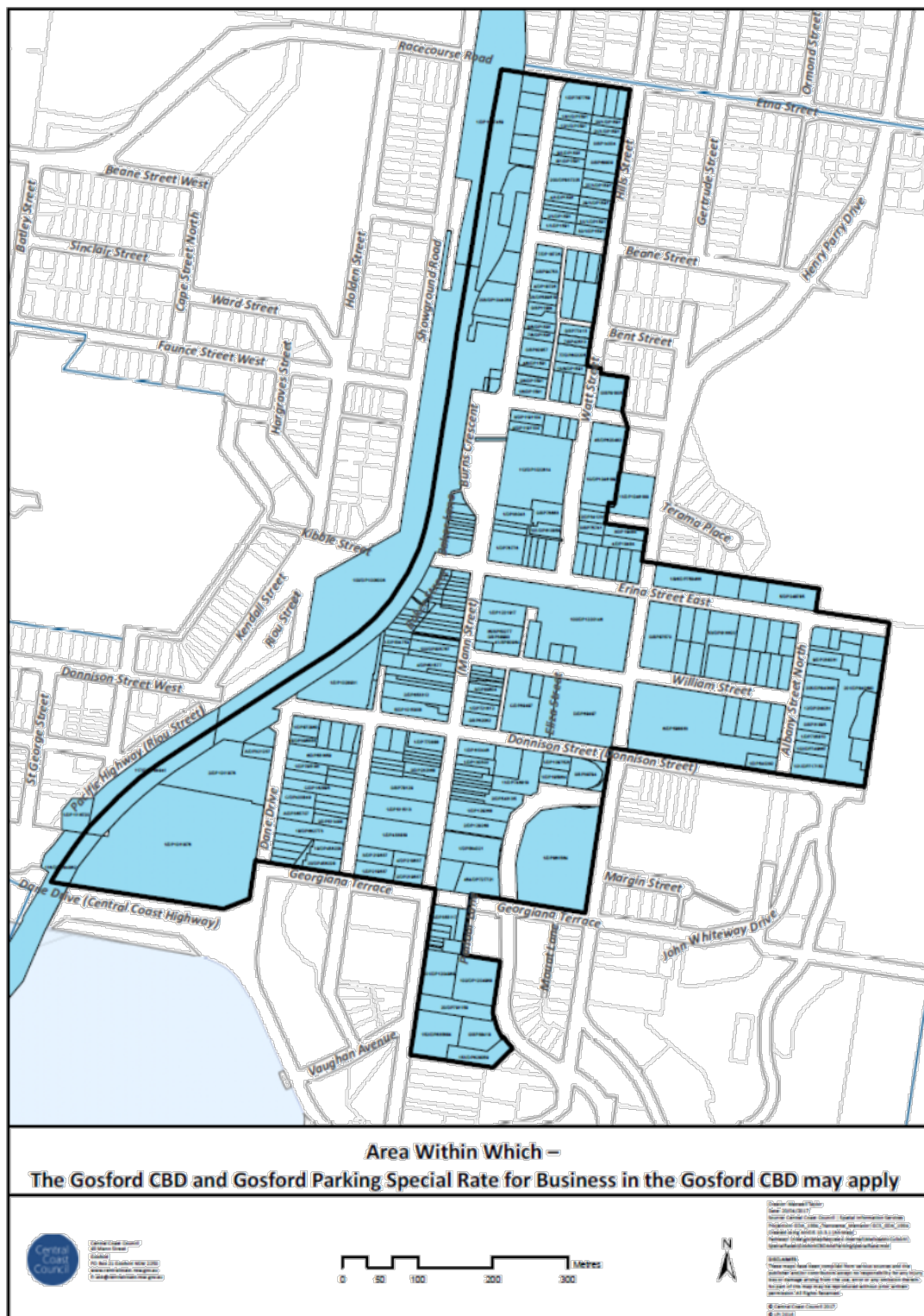
Special Rate	Properties Assessed	Base Amount	Ad Valorem Cents per \$ land value	Forecast income
<b>Gosford Parking Special Rate</b>				
<u>Purpose</u> Provide funding for the operation of the Baker Street Parking Station.  <u>Background</u> Introduced in 1978 as an ongoing rate.  Refer to Map 9	All properties categorised as Business, in accordance with s. 518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	-	0.119652	\$199,000
<b>Gosford Central Business District Improvement Special Rate</b>				
<u>Purpose</u> Provide funding for works which will enhance the Central Business District and benefit business properties located in that area.  <u>Background</u> Introduced in 1994-95 as an ongoing rate  Refer to Map 9	All properties categorised as Business, in accordance with s. 518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	-	0.312151	\$520,000
<b>Business/Tourism Development Special Rate</b>				
<u>Purpose</u> Provide funding for Business / tourism works across the former Gosford Local Government Area.  <u>Background</u> Introduced in 1994-95 as an ongoing rate  Refer to Map 10	All properties categorised as Business, in accordance with s. 518 of the <i>Local Government Act 1993</i> , within the former Gosford Local Government Area.	-	0.044161	\$958,000

Special Rate	Properties Assessed	Base Amount	Ad Valorem Cents per \$ land value	Forecast income
<b>The Entrance Area</b>				
<p><u>Purpose</u> Provide funding to The Entrance area to:</p> <ul style="list-style-type: none"> <li>Promote the economic development of The Entrance area</li> <li>Market and promote The Entrance area</li> <li>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.</li> </ul> <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 11 and 12</p>	<p>The Entrance Area Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>All land used for business purposes and categorised, in accordance with s. 518 of the <i>Local Government Act 1993</i>, in the suburb known as The Entrance</li> <li>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"> <li>Amusement centres</li> <li>Camping grounds</li> <li>Caravan parks</li> <li>Eco-tourist facilities</li> <li>Pubs</li> <li>Registered clubs</li> <li>Service stations</li> <li>Tourist and visitor accommodation</li> </ul> </li> <li>Identified as Town Centres in Council's current Retail Centres Strategy.</li> </ul> <p>These are properties that have been identified by Council as receiving a benefit through this special rate.</p>	\$95.00	0.321766	\$593,000
<b>Toukley Area</b>				
<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> 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 13</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>All properties categorised as Business in the Toukley, Canton Beach, Noraville and Norah Head areas.</li> </ul> <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>	\$95.00	0.236237	\$181,000

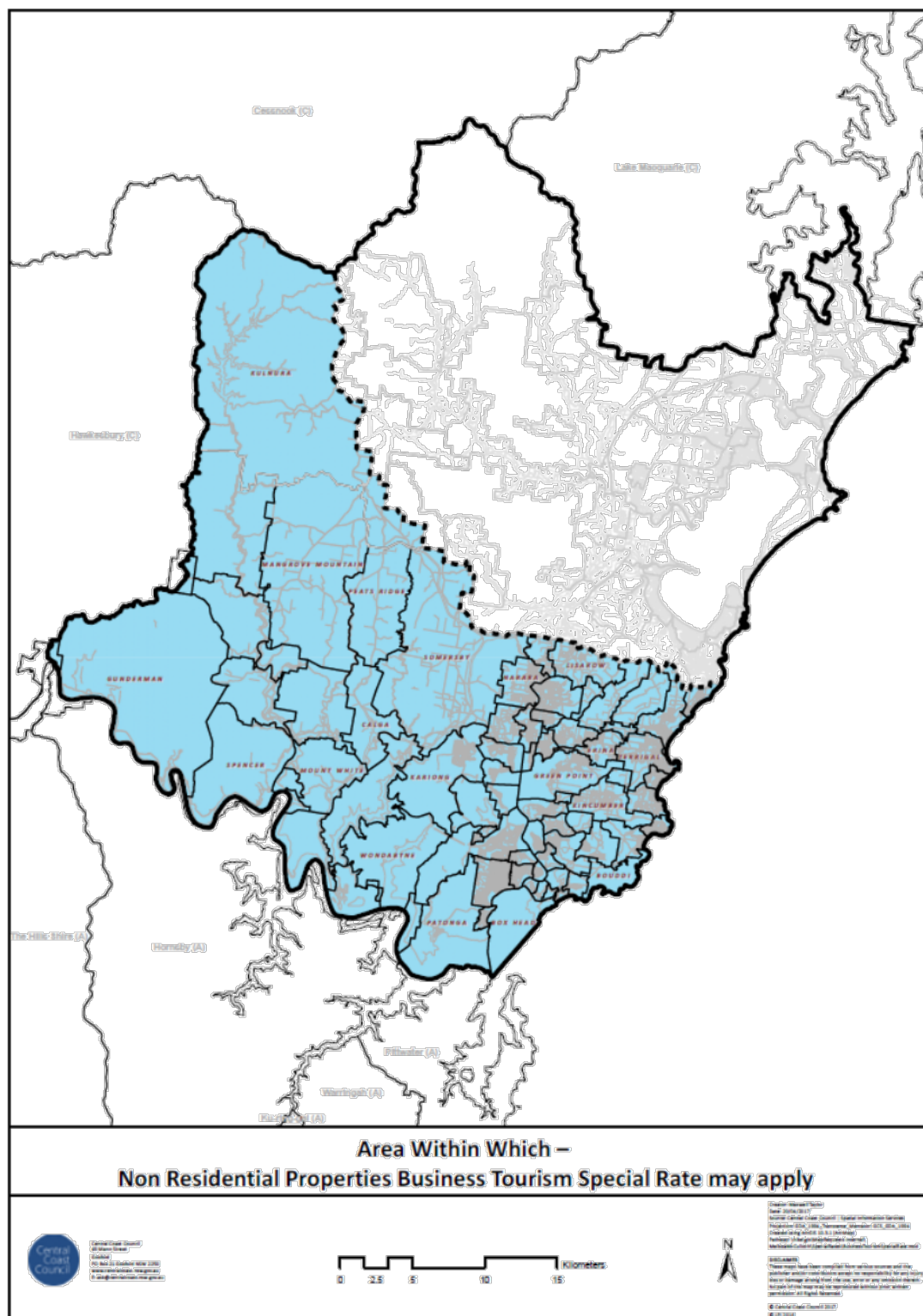
Special Rate	Properties Assessed	Base Amount	Ad Valorem Cents per \$ land value	Forecast income
<b>Wyong Area</b>				
<p><u>Purpose</u> Provide funding to the Wyong area to promote the economic development of the Wyong area within which this special rate applies.</p> <p><u>Background</u> Introduced from 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 14</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>• All properties categorised as Business in the suburb known as Watanobbi.</li> <li>• All properties categorised as Business in the suburb known as Wyong bounded by the following; <ul style="list-style-type: none"> <li>- North of the Wyong River from Tacoma in the east to the M1 Pacific Motorway in the west</li> <li>- 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</li> <li>- 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)</li> <li>- Eastern boundary of the suburb of Wyong from Johns Road to Wyong River.</li> </ul> </li> </ul> <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>	\$95.00	0.086428	\$82,000



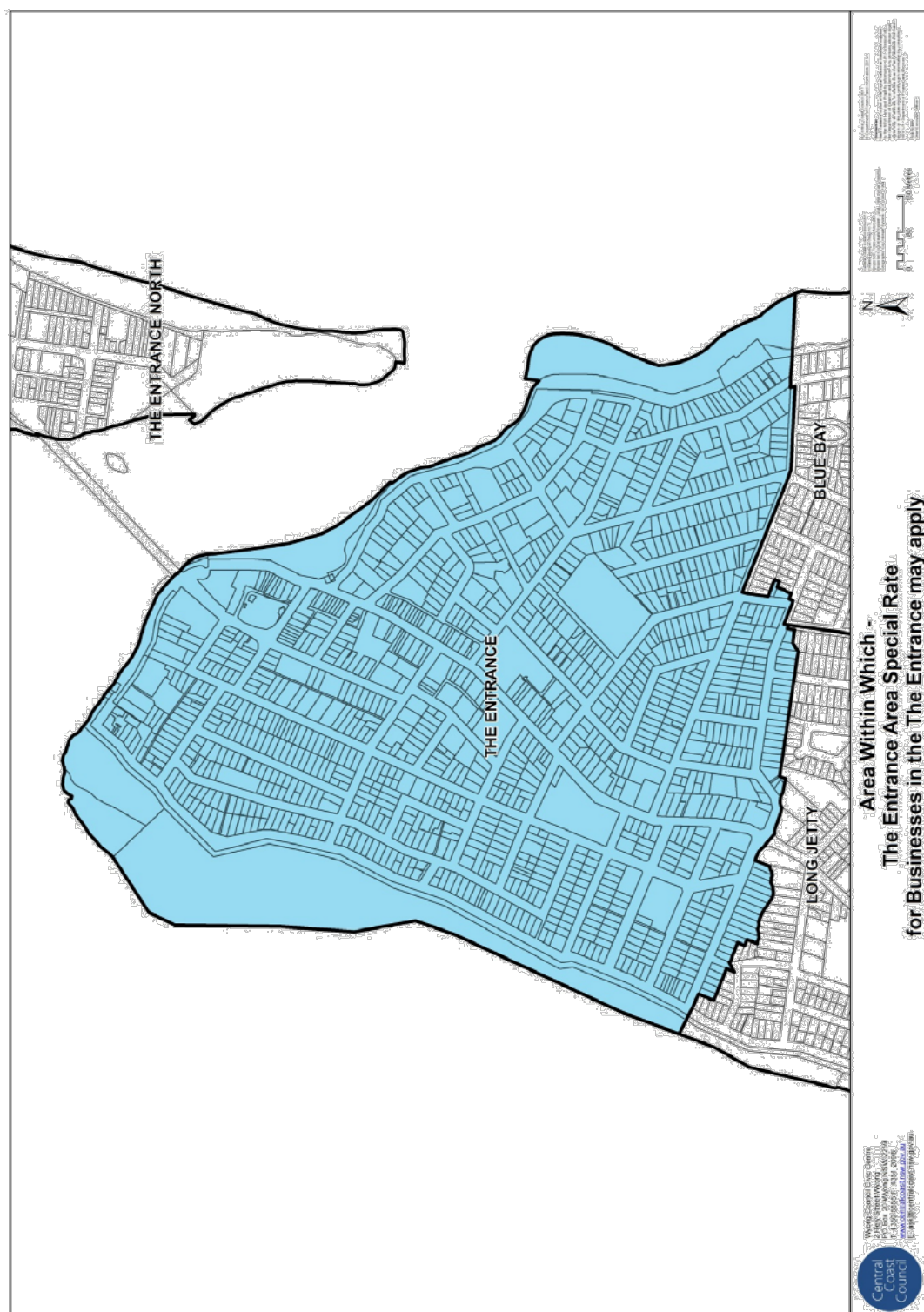
Map 9 – Gosford CBD Special Rate and Gosford Parking Special Rate



Map 10 – Business Tourism Special Rate

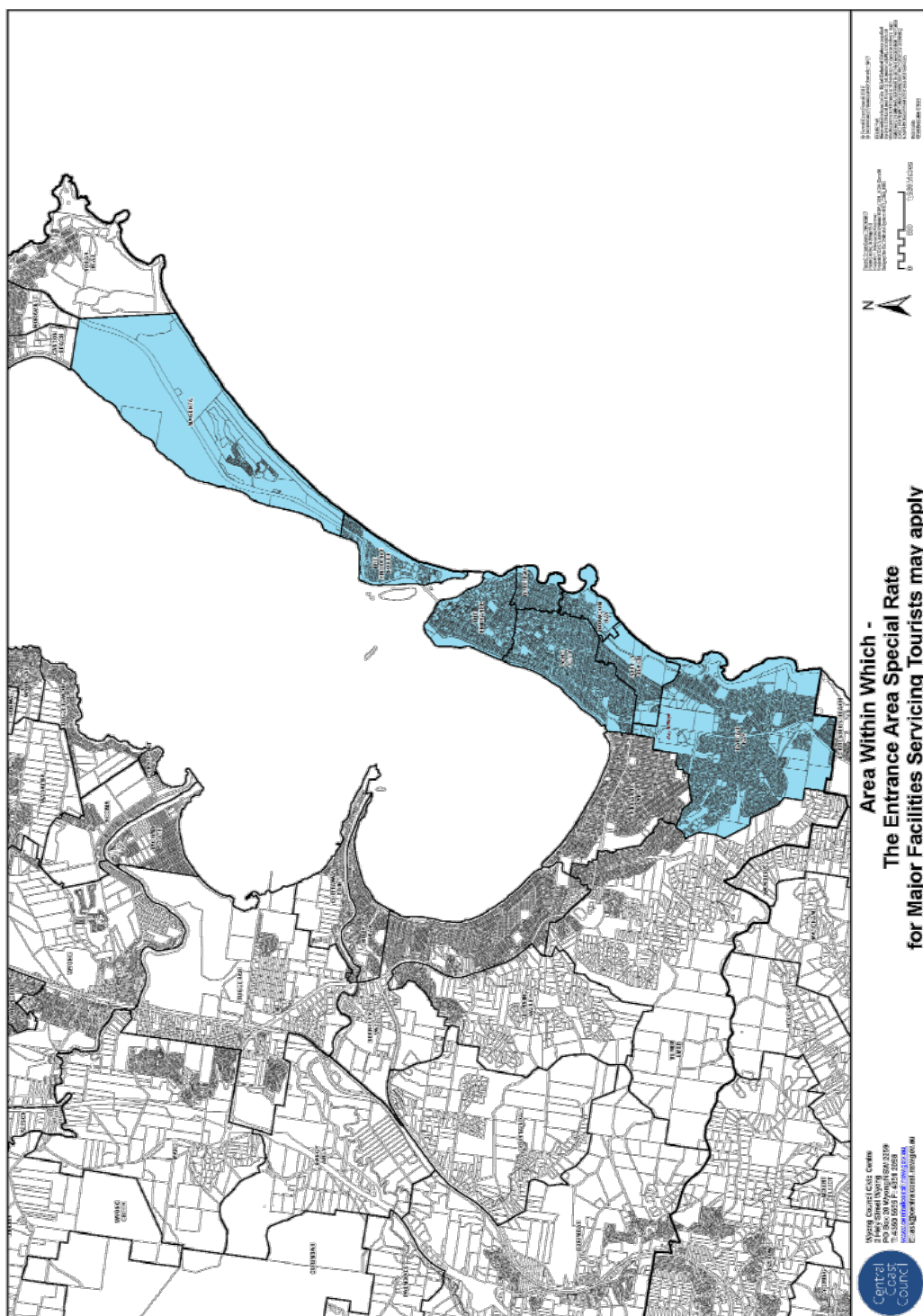


Map 11 – The Entrance Special Rate – Businesses in The Entrance

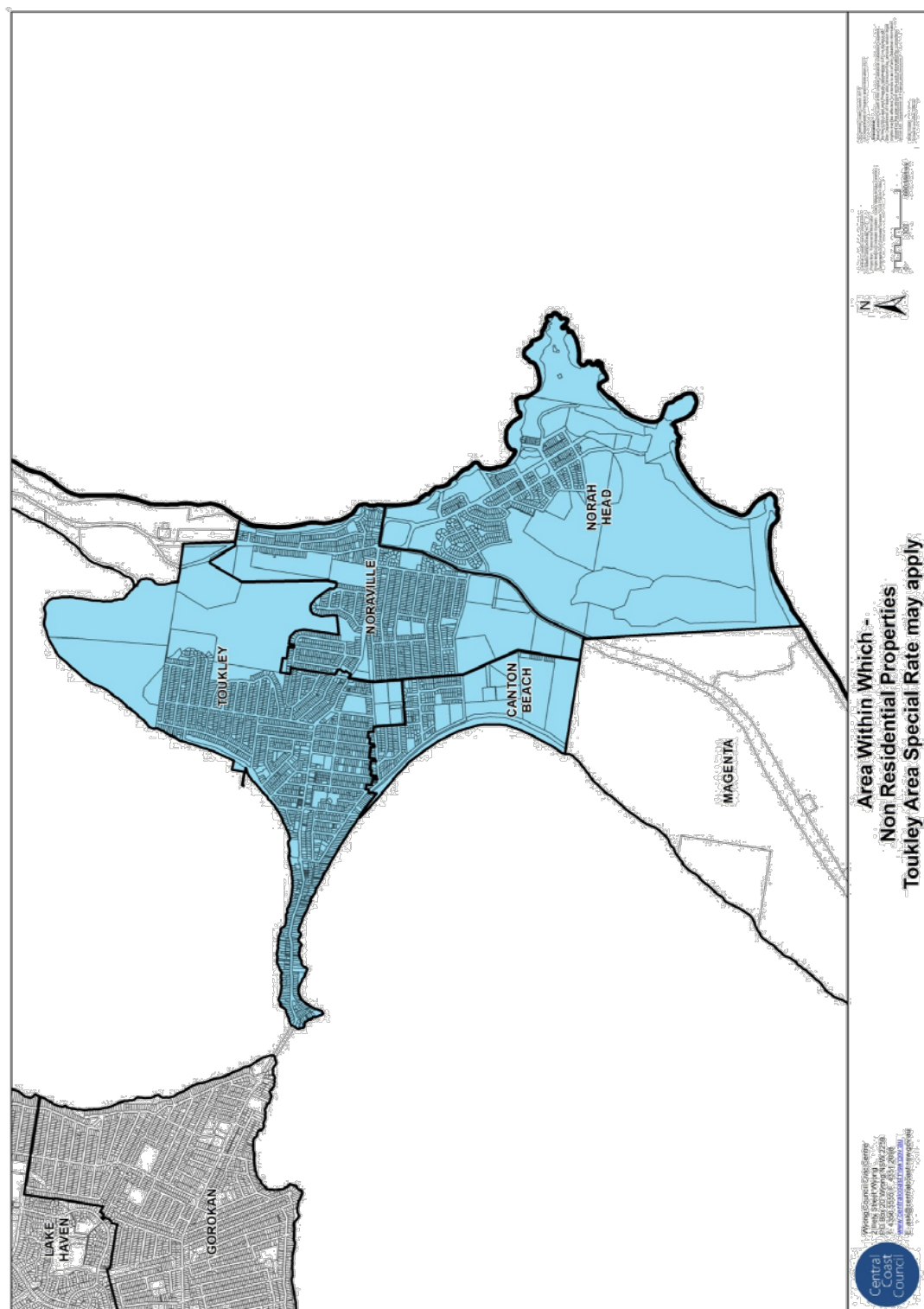




Map 12 – The Entrance Special Rate – Major Facilities Servicing Tourists

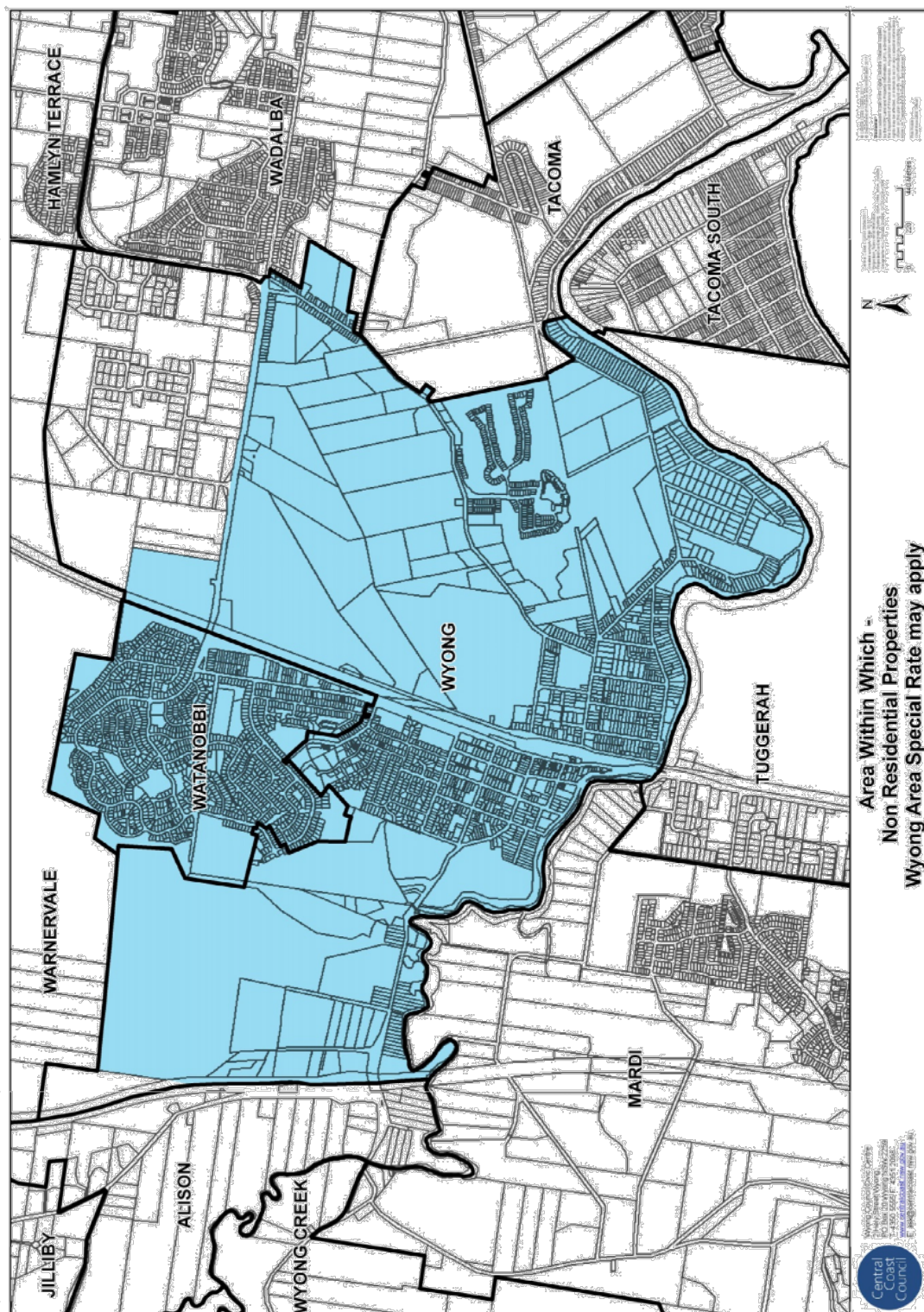


Map 13- Toukley Area Special Rate





Map 14 – Wyong Area Special Rate







**FOCUS AREA:** By 2030, we will have a secure long term water supply in place for the Central Coast. By 2030, the water quality of our rivers, lakes and beaches will be rated consistently “good” or better.

# Annual Charges

## Annual Charges for Services

In addition to ordinary rates and special rates, Council will levy annual charges for the following services in 2020-21:

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

The annual charges for water supply, sewerage and stormwater drainage services have been updated to reflect IPART's final determinations issued on 24 May 2019.

## 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
<b>Domestic Waste Management Availability Charge</b>	\$71.00	\$1.37	2,623	\$186,000

Purpose: Fund waste management facilities to meet potential future demands from vacant land.

Applies to: All vacant parcels of rateable land within Council's waste collection area.

Refer Map 15

<b>Domestic Waste Management Service – Eastern Area</b>	\$512.00	\$9.85	134,832	\$69,034,000
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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.

Applies to: all domestic properties within Council's waste collection area located east of the M1 Motorway with an approval for a residential building. Multiple charges will apply where multiple dwellings have been approved.

Provides: Access to Council's three bin collection service consisting of:

- 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.

Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated



Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
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below under *Domestic waste management service – upgrades and additional services*.

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.

Refer Map 15

<b>Domestic Waste Management Service – Western Area</b>	\$454.00	\$8.73	3,619	\$1,643,000
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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.

Applies to: all domestic properties within Council's waste collection area located west of the M1 Motorway with an approval for a residential building. Multiple charges will apply where multiple dwellings have been approved

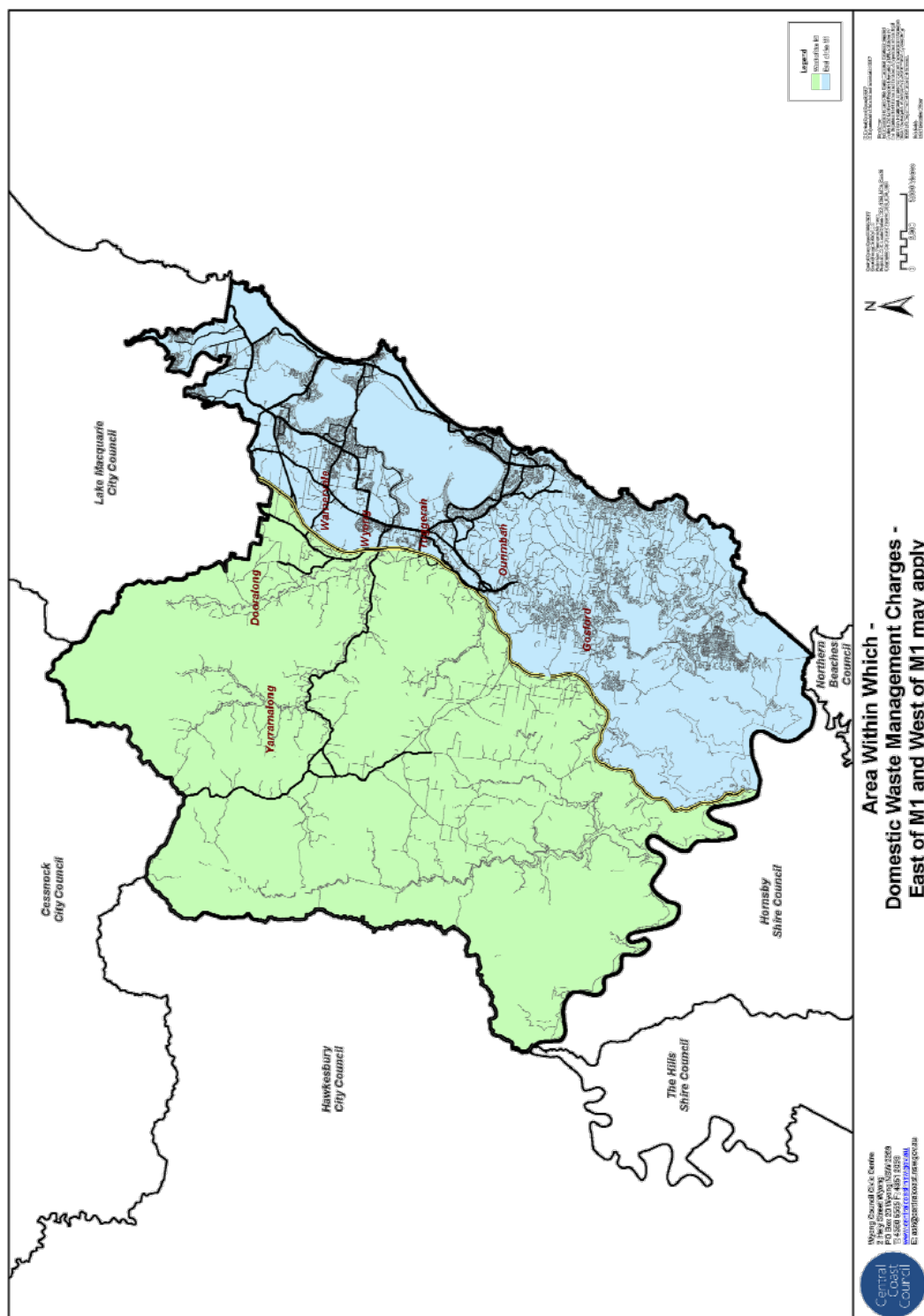
Provides: Access to Council's two bin collection service consisting of

- Weekly collection of a 140 litre waste bin
- Fortnightly collection of a 240 litre recycling bin
- Six kerbside clean up services per year.

Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under *Domestic waste management service – upgrades and additional services*.

Refer to Map 15.

Map 15 – 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	\$136.00	\$2.62
140 litre domestic waste bin to 360 litre domestic waste bin upgrade	\$272.00	\$5.23
140 litre domestic waste bin additional service	\$269.00	\$5.17
240 litre domestic waste bin additional service	\$407.00	\$7.83
360 litre domestic waste bin additional service	\$544.00	\$10.46
240 litre recycling bin to 360 litre recycling bin upgrade	\$34.00	\$0.65
240 litre recycling bin additional service	\$102.00	\$1.96
360 litre recycling bin additional service	\$136.00	\$2.62
240 litre vegetation bin additional service	\$110.00	\$2.12

The anticipated yield for 2020-21 from the upgraded domestic waste services is \$3,584,000.

### Additional Short Term Extra Service

Residents may receive an additional service to any bin type on any working day by providing 1 full business day notice.

Additional Service	Rate Per Additional Service
140 litre Domestic Waste Bin	\$18.65
240 litre Domestic Waste Bin	\$19.85
360 litre Domestic Waste Bin	\$21.05
660 litre Domestic Waste Bin	\$38.60
1.1 m3 Domestic Waste Bin	\$64.30
1.5 m3 Domestic Waste Bin	\$87.70
240 litre Recycling Bin	\$19.85
360 litre Recycling Bin	\$21.05
660 litre Recycling Bin	\$38.60
1.1 m <sup>3</sup> Recycling Bin	\$64.30
1.5 m <sup>3</sup> Recycling Bin	\$87.70
240 litre Vegetation Bin	\$19.85

### Additional Kerbside Collection Service

Residents may receive an additional Kerbside collection service on any working day by providing 2 full business days notice.

Additional Service	Rate Per Additional Service
Extra kerbside collection (Per 1m3)	\$83.00

### 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 240 litre 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	\$381.00	\$7.33
240 litre Waste Bin	\$509.00	\$9.79
360 litre Waste Bin	\$627.00	\$12.06
660 litre Waste Bin	\$2,173.00	\$41.79
1.1 m <sup>3</sup> Waste Bin	\$3,033.00	\$58.33
1.5 m <sup>3</sup> Waste Bin	\$4,085.00	\$78.56
240 litre Recycling Bin	\$102.00	\$1.96
360 litre Recycling Bin	\$136.00	\$2.62
660 litre Recycling Bin	\$281.00	\$5.40
1.1 m <sup>3</sup> Recycling Bin	\$467.00	\$8.98
1.5 m <sup>3</sup> Recycling Bin	\$638.00	\$12.27
240 litre Vegetation Bin	\$110.00	\$2.12

The yield to Council from these charges in 2020-21 is estimated to be \$4,028,000.

#### **Pension Rebates - Ordinary Rates and Domestic Waste Management Charges**

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.

The estimated total amount of pension rebates for ordinary rates and domestic waste management charges in 2020-21 is \$6,340,000, of which 55% is funded by the NSW Government with the balance funded by Council.

#### **Water, Sewerage and Stormwater Drainage Charges**

Central Coast Council's water, sewerage 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 s. 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 issued two determinations on the maximum prices that Council can charge for water, sewerage and stormwater services on 24 May 2019. The determinations apply for three years from 1 July 2019 to 30 June 2022 (the 2019 determination period):

1. Central Coast Council - Maximum prices for water, sewerage, stormwater drainage and other services from 1 July 2019
2. Bulk water transfers between Hunter Water Corporation and Central Coast Council - Maximum prices from 1 July 2019

All prices for water, sewerage, stormwater drainage and ancillary services for 2020-21 are in accordance with IPART's final determinations issued on 24 May 2019 adjusted by the 2020-21 CPI multiplier of 2.2% as the final determinations were made in 2019-20 dollars. The CPI multiplier as per the determinations is based on the percentage change for the March Quarter 2019 to March Quarter 2020 of the consumer price index All Groups index number for the weighted average of eight capital cities for the as published by the Australian Bureau of Statistics.

Retirement villages are classified as non-residential properties. IPART's decision reduces the difference between bills for retirement villages that are exempt from water, sewerage and stormwater service charges and those that are not. Classification as non-residential properties will also result in lower bills for retirement villages than charging each unit within a village as a residential customer, even if the individual unit was eligible for a pensioner discount (Final Report Water May 2019, page 9).

### 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. 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 2020-21 are as follows:

Basis of Charge Meter Size or Property Type	Annual Charge
Unconnected Property	NIL
Unmetered Property (Connected to the water supply system but not serviced by a meter)	\$86.36
20mm meter	\$86.36
25mm meter	\$134.93
32mm meter	\$221.08
40mm meter	\$345.44
50mm meter	\$539.74
80mm meter	\$1,381.73
100mm meter	\$2,158.95
Other Meter sizes	$\frac{(\text{Meter size in mm})^2 \times \text{Water supply access charge for a 20mm Meter for the applicable period}}{400}$

The expected total yield in 2020-21 from water service charges is \$16,385,000.

### Water Usage Charges

In addition to the water supply service charge, all potable water consumed will be charged at \$2.07 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. The expected total yield in 2020-21 from this charge is \$58,785,000.

### Sewerage Supply Service Charges

Council levies this charge to cover the cost of supplying sewerage services on all properties for which there is a sewerage service either connected or available. Council does not levy sewerage 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 sewerage service charge based on meter size and sewerage usage charges. However, Non Residential properties within a Mixed Multi-Premises that is serviced by a common meter will be levied a sewerage 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 sewerage service charge based on a 20mm meter with a fixed sewerage discharge factor of 75% and a deemed sewerage usage charge based on the property type.

#### Sewerage service charge in the Former Gosford Local Government Area

Basis of Charge	Annual Charge
Meter Size or Property Type	
Unconnected Property	NIL
Unmetered Property	\$531.52
20mm meter	\$531.52
25mm meter	\$830.51
32mm meter	\$1,360.71
40mm meter	\$2,126.11
50mm meter	\$3,322.04
80mm meter	\$8,504.42
100mm meter	\$13,288.16
Other Meter sizes	$(\text{Meter size in mm})^2 \times \text{sewerage access charge for a 20mm Meter for the applicable period}$ 400

Applying the fixed sewerage discharge factor of 75% for Residential Properties, the sewerage service charge for a Residential Property in the former Gosford local government area is \$398.64.

#### Sewerage service charge in the Former Wyong Local Government Area

Basis of Charge	Annual Charge
Meter Size or Property Type	
Unconnected properties	NIL
Unmetered Property	\$488.24
20mm meter	\$488.24
25mm meter	\$547.42
32mm meter	\$896.90
40mm meter	\$1,401.41
50mm meter	\$2,189.70
80mm meter	\$5,605.63
100mm meter	\$8,758.79
Other Meter sizes	$(\text{Meter size in mm})^2 \times \text{sewerage access charge for a 25mm Meter for the applicable period}$ 625

Applying the fixed sewerage discharge factor of 75% for Residential Properties, the adjusted sewerage service charge for a Residential Property in the former Wyong local government area is \$366.18.

The expected total yield in 2020-21 from sewerage supply service charge is \$56,179,000.

### Sewerage Usage Charges

For the purpose of the sewerage usage charge, the volume deemed to have been discharged from a Property into the sewerage 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 Sewerage Discharge Factor; and
- (3) In the case of an Unconnected Property – zero kilolitres.

Exempt Land will be charged for sewerage usage charges. Sewage discharged into the sewerage network will be charged at \$0.86 per kilolitre.

The expected total yield in 2020-21 from this charge is \$16,954,000.

### Recycled Water

Supply of reticulated tertiary treated sewerage effluent, except when covered by an individual agreement, will be charged at 50% of the potable water supply charge. This charge is \$1.04 per kilolitre for the 2020-21 financial year.

### Bulk Water Transfers

Bulk water transfers between Hunter Water and Central Coast Council will be charged at \$0.72 per kilolitre for the 2020-21 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.

Currently there are two designated Drainage Areas in place under the *Water Management Act 2000*. The former Gosford drainage area covered the entire former Gosford LGA (refer to Map 16), while the drainage area for the former Wyong LGA included all properties within 1.5km and/or east of the M1 (refer to Map 17).

For the stormwater drainage service charge to apply throughout the Central Coast LGA, Council needs to apply to the NSW Minister for Water to have the entire Central Coast LGA declared a Drainage Area under the *Water Management Act 2000* (refer to Map 18). Until this time, the stormwater drainage service charge will apply to the designated drainage areas for both former LGAs.

For information on assessing properties as low impact for stormwater drainage service charges and the appropriate application form please refer to Council's website [www.centralcoast.nsw.gov.au](http://www.centralcoast.nsw.gov.au).

### Fixed stormwater drainage service charges

Basis of Charge	Annual Charge
Low Impact Property	\$106.85
Residential Property that is not part of a Multi-Premises	\$106.85
Each Property within a Residential Multi-Premises or Mixed Multi-Premises	\$80.14
Vacant Land	\$80.14



### Area-based stormwater drainage service 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 ( $\leq 1,000\text{m}^2$ )	\$106.85
Medium ( $> 1,000\text{m}^2$ and $\leq 10,000\text{m}^2$ )	\$160.28
Large ( $> 10,000\text{m}^2$ and $\leq 45,000\text{m}^2$ )	\$623.31
Very Large ( $> 45,000\text{m}^2$ )	\$1,816.50

The expected total yield in 2020-21 from the stormwater drainage charge is \$15,557,000.

### Pension Rebates - Water and Sewerage Service Charges

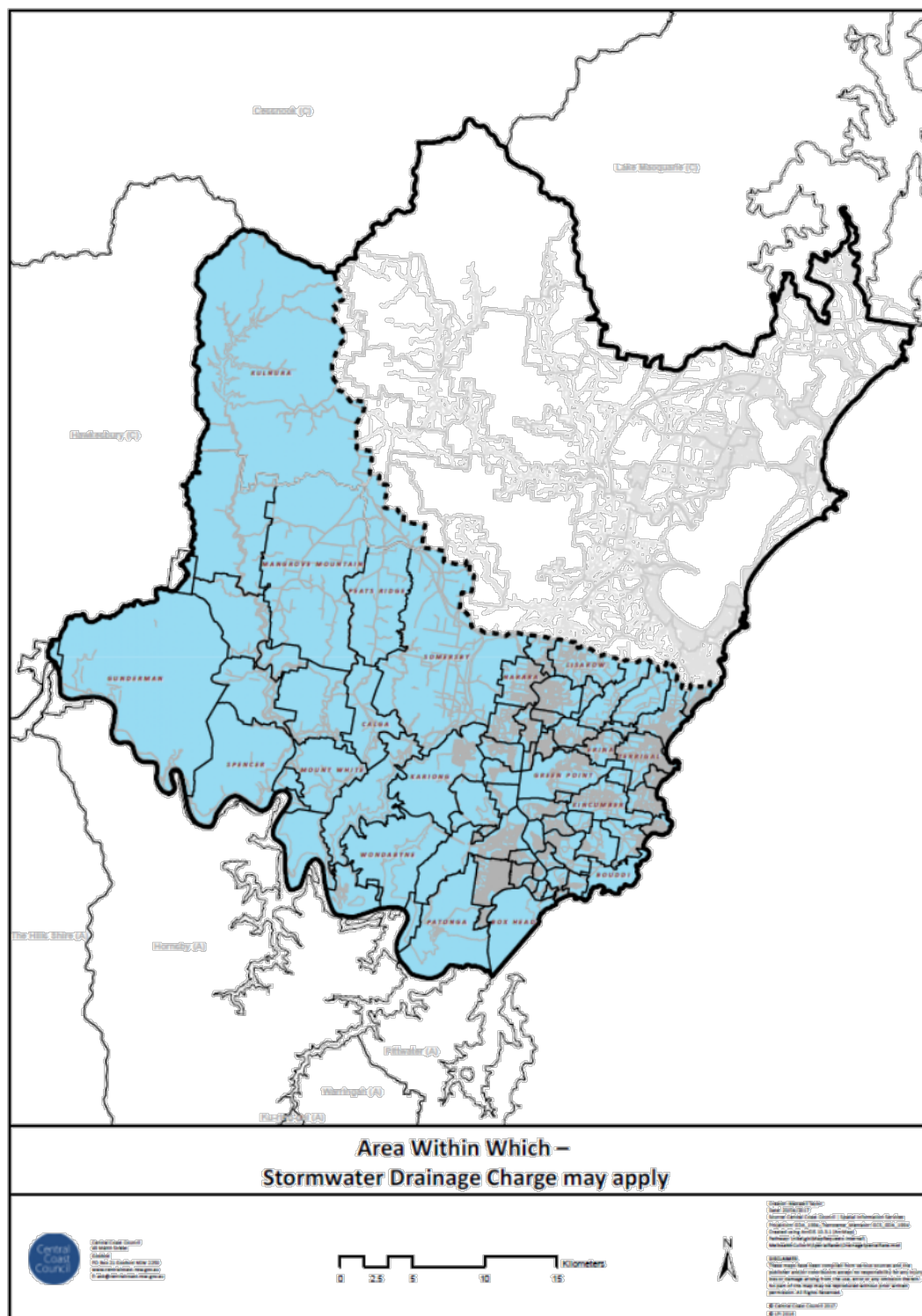
Council provides a reduction of 50% of the water supply service and water usage charges levied up to a maximum of \$87.50 and a further reduction of 50% of sewerage service and sewerage usage charges levied up to a maximum of \$87.50.

Of these reductions 55% is reimbursed by the NSW Government. The estimated total amount of the pension rebate in 2020-21 is \$3,451,000.

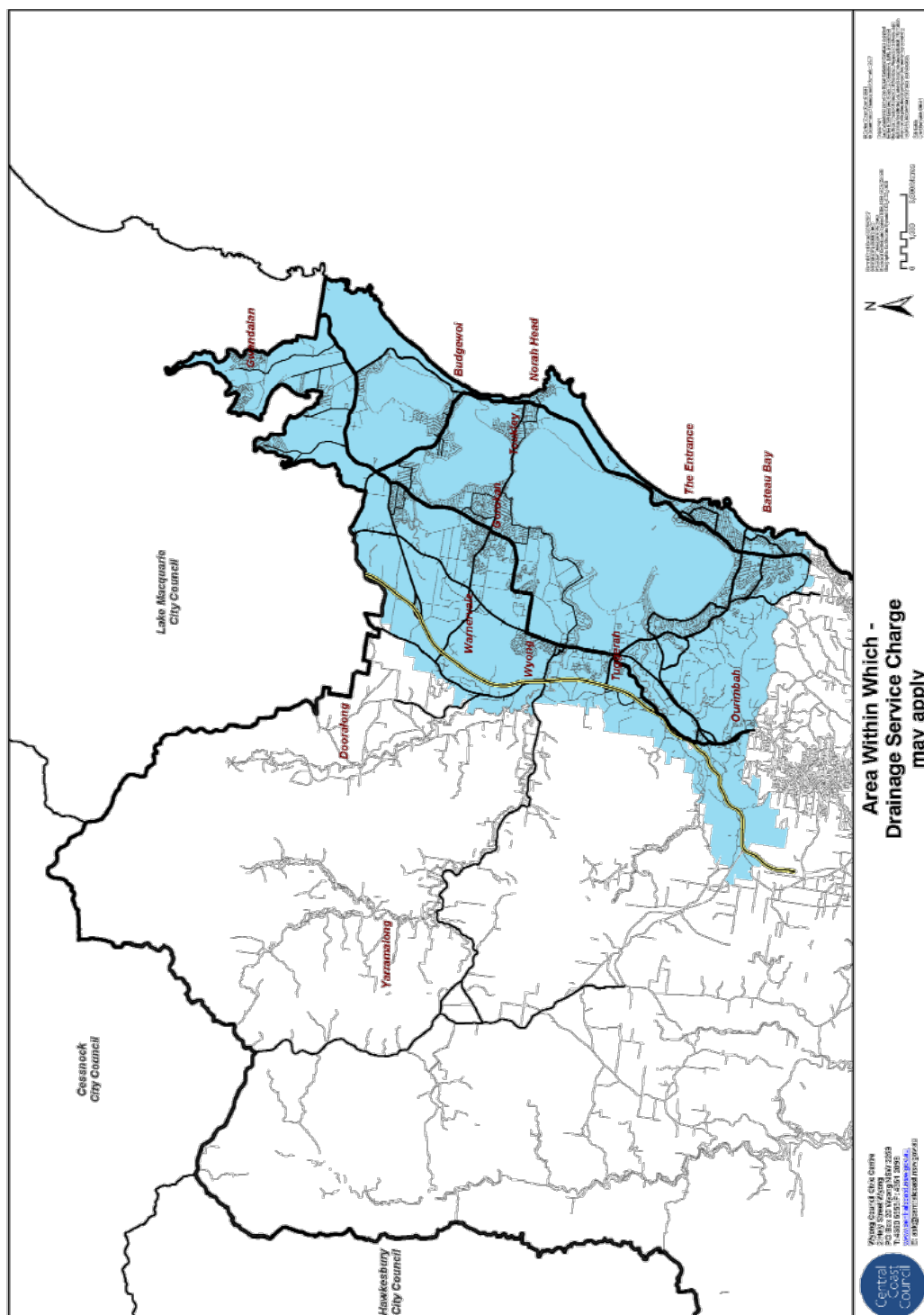
### Goods and Services Tax

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 a new *A New Tax System (Goods and Services Tax) Act 1999*.

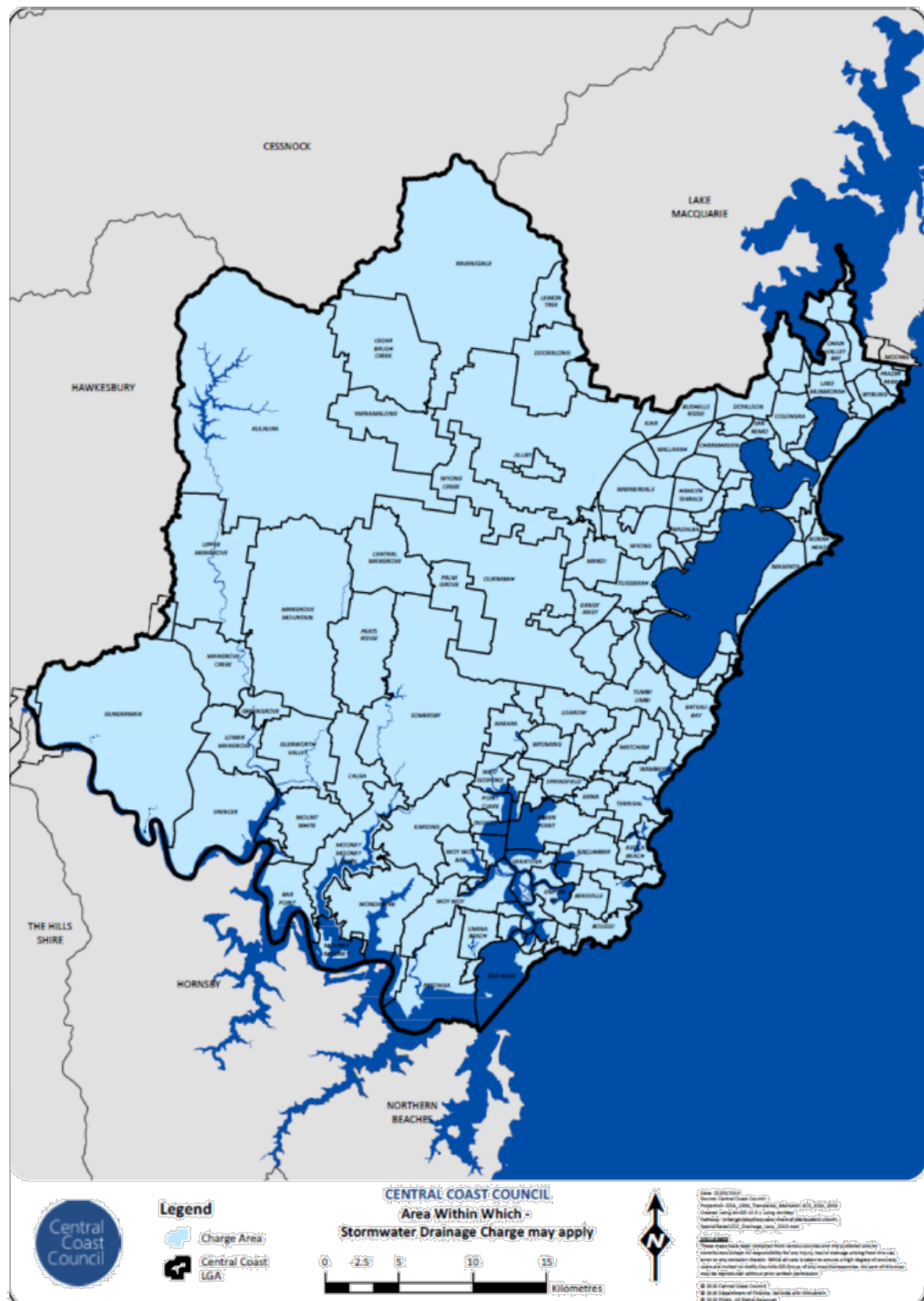
**Map 16 – Stormwater Drainage Service Charge Area (former Gosford Local Government Area)**



**Map 17 – Stormwater Drainage Service Charge Area (former Wyong Local Government Area)**



### Map 18 – Proposed Stormwater Drainage Service Charge Area



### Water, Sewerage and Stormwater Drainage Service and Usage Charges\*

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

Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer 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 sewerage service charge (based on former Council local government area) multiplied by the deemed fixed sewerage 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 sewerage service charge (based on former Council local government area) for a 20mm meter multiplied by the deemed fixed sewerage 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 sewerage service charge (based on former Council local government area) for a 20mm meter, multiplied by the deemed fixed sewerage 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 sewerage service charge (based on former Council local government area) based on the meter size of the property, multiplied by the applicable discharge factor.	Sewer 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.



Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer Usage Charges	Stormwater Drainage Service Charges
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), divided by the number of properties within the premises that is served by the meter(s).	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the sewerage service charge (based on former Council local government area) based on the size of the meter(s), divided by the number of properties within the premises that is served by the meter(s) multiplied by the applicable discharge factor.	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the stormwater drainage service charge based on either low 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 sewerage service charge (based on former Council local government area) for a 20mm meter, multiplied by the applicable sewerage 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 sewerage 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 sewerage 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 sewerage supply system but not	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 sewerage service charge for unmetered properties.	Sewer usage will be a deemed volume based on the water usage from the previous metered period (approx. 365	Each property is levied the stormwater drainage service charge based on the property category

Property Type	Water Service Charges	Water Usage Charges	Sewer Service Charges	Sewer Usage Charges	Stormwater Drainage Service Charges
served by a meter.		not a previous metered period zero kilolitres will be charged.		days). If there is not a previous metered period zero kilolitres will be charged.	
Metered Non-Ratable Residential property	No Charge	Each property will be levied for water passing through its meter.	No Charge	No Charge	No Charge
Metered Non-Ratable Non-Residential property	No Charge	Each property will be levied for water passing through its meter.	No Charge	Sewer usage is based on the water usage multiplied by the applicable discharge factor.	No Charge

\* Harmonisation of Council's billing practices continues and may result in removing the current varying approaches. This will not impact the pricing outlined in this document.

### 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 are as follows:

Liquid Trade Waste Discharge Category	Application Fee	Annual Trade Waste Fee	Reinspection Fee	Liquid Trade Waste Usage charge per kiloliter (kL)	Excess Mass charges per kilogram (kg)	Non-compliant Excess Mass charges per kilogram (kg)
<b>Category 1</b>						
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 of a relatively low risk to the sewerage system. In addition, Category 1 includes dischargers requiring prescribed pre-treatment but with low impact on the sewerage system.						
	\$98.69	\$98.70	\$114.32	No charge	No charge	No charge
<b>Category 2</b>						
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.						
	\$124.94	\$358.25	\$114.42	Compliant \$1.81 per kL Non-compliant \$15.46 per kL	No charge	No charge
<b>Category 3</b>						
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 sewerage system. Any Category 1 or Category 2 discharger whose volume exceeds 20 kL/d may be categorised as a Category 3 discharger.						
	\$2,250.30	Former Gosford LGA - \$1,602.64 Former Wyong LGA - \$1,134.87	\$114.32	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees

Liquid Trade Waste Discharge Category	Application Fee	Annual Trade Waste Fee	Reinspection Fee	Liquid Trade Waste Usage charge per kiloliter (kL)	Excess Mass charges per kilogram (kg)	Non-compliant Excess Mass charges per kilogram (kg)
<b>Category S</b>						
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 sewerage system. Council does not deal directly with residential customers under Category S.						
	Non-residential \$171.79 Includes one inspection	Non-residential \$156.18	\$114.32	Category S \$18.16 per kL Category S (Septic effluent unable to discharge onsite) \$1.81 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 sewer 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 sewerage 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 2020-21 from trade waste charges is \$1,992,000.

### Interest on Overdue Rates and Charges

In accordance with s. 566 of the *Local Government Act 1993* and s. 356 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.

Council will apply the lower of the maximum interest rates applicable to either overdue rates and charges levied under the *Local Government Act 1993* or overdue charges levied under the *Water Management Act 2000*.

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 30 September 2020
- If payment is made by quarterly instalments, the instalments are payable by 30 September 2020, 30 November 2020, 28 February 2021 and 31 May 2021

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

In accordance with s. 566(3) of the *Local Government Act 1993*, the Minister for Local Government has determined that the maximum rate of interest payable on overdue rates and charges levied under the *Local Government Act 1993* for the 2020-21 rating year will be:

from 1 July 2020 to 31 December 2020 = 0%

from 1 January 2021 to 30 June 2021 = 7%

The methodology used to calculate the interest rate is the Supreme Court methodology (the Reserve Bank cash rate plus 6%), rounded to the nearest half per cent. The current Reserve Bank cash rate of 0.50% has been effective since 4 March 2020.

In accordance with s. 356 of the *Water Management Act 2000*, the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000* is the rate payable for the time being on an unpaid judgment of the Supreme Court.

- In respect of the period from 1 January to 30 June in any year – the rate that is 6% above the cash rate last published by the Reserve Bank of Australia before that period commenced
- In respect of the period from 1 July to 31 December in any year – the rate that is 6% above the cash rate last published by the Reserve Bank of Australia before that period commenced.

The current Reserve Bank cash rate of 0.50% has been effective since 4 March 2020 means that the maximum rate of interest payable on overdue rates and charges levied under the *Water Management Act 2000*, from 1 July 2020 will be 6.75%.



## Developer Contributions

### How Developer Contributions are Levied

Developer contributions for water and sewerage services are levied under the *Water Management Act 2000* and in accordance with the methodology developed by the Independent Pricing and Regulatory Tribunal (IPART).

The various contributions are contained in Council's Development Servicing Plans which are available for inspection at Council's offices or via Council's website.

Other Developer Contributions are levied in accordance with s. 7.11 of the *Environmental Planning and Assessment Act 1979*. The various contribution rates are listed in the s. 7.11 plans available for inspection at Council's offices or via Council's website - <https://www.centralcoast.nsw.gov.au/plan-and-build/planning-controls-and-guidelines/development-contributions>.



## Works on Private Land

### Charges for Works on Private Land

In accordance with s. 67(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 Borrowing

### Proposed Borrowing for 2020-21

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. All loans are secured over the income of the Council.

In 2020-21 Council does expect to require borrowings from external financial institutions to refinance the principal repayments of the existing borrowings, approximately \$43.7 million.

It is expected that Council will seek expressions from NSW TCorp and external major banks to procure the lowest cost of funding for terms of up to 10 – 20 years. Whilst Council will continue to review funding requirements annually, it is currently planning to borrow \$50 million for 2020-21.





## Operational Plan 2020-21

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JULY 2020

**Attachment 2 – Summary of Submissions for the Draft Operational Plan 2020-21**

Total Received	Draft Plan / Fees and Charges Page No.	Summary of Submission	Staff Recommendation
51	95	Allocation of funding and comments about footpaths, water and sewer, roads and playspaces (including Malinya Road, High Street and Jirramba Park) in Yattalunga, Saratoga and Davistown	<p>No change to the draft Plan.</p> <p>Noted. The allocation of capital expenditure is fair and focused on renewal and upgrade projects to reduce the asset backlog and provide a financially sustainable platform for all residents of the Central Coast. Weighted multi-criteria analysis is used to prioritise projects and develop sub-programs over a three-year planning and delivery horizon. Requests for infrastructure such as kerb and gutter and footpaths are provided as part of an overall road upgrade and prioritised against this technical criteria and ranked. As funding is limited, budget allocations are made to projects with the highest ranking. The upgrade of the remainder of High Street has been assessed in line with this process and is currently not the highest priority and therefore may not be undertaken for some years. A concept design has been prepared for the missing link shared pathway along Malinya Road with Council seeking grant funding to undertake the works. To-date Council has been unsuccessful in securing grant funding, however will continue to seek financial assistance through grant funding to deliver this missing link shared pathway. Council has accepted in the order of \$11M dollars in grant funding from the Federal Government to upgrade Steyne Road between Bay View Wharf Lane and Irwan Street. This upgrade project will include drainage improvements, kerb and gutter, shared pathway/footpath and new road pavement. The design for this road upgrade project will be developed during the 2020-21 financial year which will also include community consultation. Construction is scheduled to commence in the 2021-22 financial year with the progressive upgrade staged over several financial years due to the size and complexity of the project, subject to Council adoption. Capital expenditure within the Water, Sewer and Drainage area is highly regulated and determined by IPART (Independent Pricing and Regulatory Tribunal). A system audit is currently being undertaken for the Davistown Vacuum sewage system, with corrective actions / outcomes from this review will be programmed for 2020-21. Jirramba Park is a local playspace identified for replacement. Funding allocation for playspace renewal at this site is equivalent to other sites.</p>

Total Received	Draft Plan / Fees and Charges Page No.	Summary of Submission	Staff Recommendation
			Local playspaces with higher budgets require the playspace being moved to an alternate site that requires extra works.
26	37 – 38	Objection to Gosford City Car Park fee increase	<p>Amendment to Fees and Charges</p> <p>In light of COVID-19, the proposal to increase fees on all levels (1-5) to \$130 from \$120 on level 1 and \$86.00 on levels 2-5 per month has been withdrawn at this point. The fees will remain at \$120 on level 1 and levels 2-5 will remain at \$86.00 per month.</p> <p>NB: The Fees and Charges for 2020-21 was adopted at the extraordinary meeting on the 29 June 2020, with the above amendments included. The Fees and Charges for 2020-21 is available on Council's website.</p>
1	N/A	Comments about political considerations	No change to the draft Plan. Noted.
1	N/A	Concern regarding budget deficit	No change to the draft Plan. Noted.
1	N/A	Objection to Lake Munmorah Structure Plan	No change to the draft Plan. Noted.
1	N/A	Request to upgrade Eulalie Reserve in Davistown	<p>No change to the draft Plan.</p> <p>Eulalie Reserve is a low-lying area and is not suitable for filling due to the occurrence of Endangered Ecological Communities Swamp Oak Floodplain Forest and Coastal Saltmarsh. Changes to ground surface and filling would impact and reduce habitat to both. Council is currently investigating options to restrict access to this site for these reasons.</p>
1	N/A	<ul style="list-style-type: none"> <li>Development of economic plan for The Entrance</li> <li>Review of Local Flood Plan</li> <li>Opportunities for Affordable Housing</li> </ul>	<p>No change to the draft Plan.</p> <ul style="list-style-type: none"> <li>The Draft Central Coast Economic Development Strategy was to be placed on public exhibition in April. As a result of COVID-19, the Strategy was deferred. A revised Strategy has been drafted and is on public exhibition until 20 July 2020. The Draft Strategy includes a Draft Economic Recovery and Resilience Framework, which is designed to assist the region to reimagine, recover, and become more resilient to any future unforeseen circumstances that may arise. As part of the Draft Strategy, The Entrance has been identified as a major town centre and represents an integral part of the local Central Coast economy. As well, the Visitor Economy has been identified as both a key challenge and opportunity in the draft Strategy and Framework.</li> <li>The Local Flood Plan is a NSW State Emergency Service document. The Wyong SES Local Controller</li> </ul>

Total Received	Draft Plan / Fees and Charges Page No.	Summary of Submission	Staff Recommendation
			<p>has advised that the SES has planned to initiate an update, but it has been delayed due to COVID-19.</p> <ul style="list-style-type: none"> <li>Council has developed and adopted an Affordable and Alternate Housing Strategy and recently appointed an Affordable Housing Officer to oversee implementation of the Strategy. A priority area for Council is developing strategic partnerships and pursuing external funding opportunities.</li> </ul>
1	N/A	General comment about the road network in Davistown	<p>No change to the draft Plan.</p> <p>Road reconstructions which provide drainage improvements, kerb and gutter, new road pavement and often footpaths, are assessed against set technical criteria and ranked against similar proposals across the local government area. As funding is limited, budget allocations are made to projects with the highest priority ranking. Projects with the highest priority ranking are then included in the Capital Works Program, with the remaining projects considered for funding in the development of future Capital Works Programs. Council is currently progressively upgrading Davistown Road with a section from Jirramba Avenue towards High Street identified for funding as part of the 2020-21 Operational Plan, subject to Council adoption.</p>
1	N/A	Request for road resurfacing of Pine Avenue and Lilli Pilli Street at Davistown	<p>No change to the draft Plan.</p> <p>Council Officers are investigating the condition of Pine Avenue and will schedule any resurfacing works deemed necessary. The road surface in Lilli Pilli Street was treated as part of the 2016-17 Road Renewal Program and is considered to be in a satisfactory condition.</p>
1	N/A	General comments about upgrade of footpath network	<p>No change to the draft Plan.</p> <p>Council constructs its shared pathways in accordance with Austroads Guidelines and industry best practice to a minimum width of 2.5 metres. Limited sign posting has been placed on shared pathways displaying educational and courteous tips for users of the shared pathways. Council is currently developing a wayfinding strategy which will also consider enhanced signposting for our shared pathways including the display of considerate behaviours and preferred actions by users of the shared pathways. Council staff routinely inspect the shared pathways and undertake maintenance works, including tree trimming, which may pose a hazard to pedestrians and cyclists.</p>
1	N/A	Request for road resurfacing of Scenic Drive from Buff Point to Doyalson	<p>No change to the draft Plan.</p> <p>Scenic Drive is classified as a State Road and therefore comes under the care and control of Transport for NSW.</p>

Total Received	Draft Plan / Fees and Charges Page No.	Summary of Submission	Staff Recommendation
			To assist in this matter, Council Officers have referred this request to the local office of Transport for NSW.
1	N/A	Request to upgrade sewerage system in Davistown	No change to the draft Plan. A system audit is currently being undertaken for the Davistown Vacuum sewage system. Corrective actions/outcomes from this review will be programmed for the 2020-21 financial year.
1	N/A	Questions regarding Council's financial position considering COVID-19	Amendment to the draft Plan. Noted. The financial impacts of COVID-19 have been assessed and the final Operational Plan 2020-21 reflects these changes. During exhibition an impact report on the actions and indicators was also published alongside the draft Plan with 41 actions / indicators impacted by COVID-19. This will result in 37 of these being amended or postponed to 2021-22. As things evolve and change Council will continue to provide updates through its quarterly reporting process. More timely updates may also be provided as deemed necessary.
1	N/A	Request for an all-weather track at Yattalunga	No change to the draft Plan. Council has developed two new planning documents, a Bike Plan and a Pedestrian Access and Mobility Plan (PAMP) to guide our ongoing provision of an active transport network for Central Coast residents and visitors. The Bike Plan identifies a proposed shared pathway route from Mimosa Avenue up Jirramba Avenue to Davistown Road. The suggestion for the foreshore link between Mundoora Avenue and Centennial Avenue may have merit and will be considered in future planning.
1	N/A	Request for footpath connection between Brooker Bay Road and Orange Grove Road at Woy Woy	No change to the draft Plan. The shared pathway along the foreshore from Woy Woy Town Centre to McMasters Road forms part of the wider NSW Coastline Cycleway route. From McMasters Road the shared pathway travels down Barrenjoey Road to connect with Ettalong Beach. Council is progressively completing this stage of the NSW Coastline Cycleway route, as funding becomes available. Requests for footpaths, such as for Orange Grove Road, are prioritised against technical criteria which results in a ranking of projects. As funding is limited, a footpath for Orange Grove Road has been assessed in line with this process and is currently not the highest priority and therefore may not be undertaken for many years.
1	31, 61, 66, 79 and 92	Support for projects allocated to Norah Head and Noraville	No change to the draft Plan. Noted. Thank you for your submission and support of the Operational Plan 2020-21.



Total Received	Draft Plan / Fees and Charges Page No.	Summary of Submission	Staff Recommendation
1	N/A	Request to clear roadside drain at Tuggerawong	No change to the draft Plan. A Service Request has been raised to investigate and carry-out maintenance.
1	N/A	Request for footpath connection between Kincumber, Avoca Beach and Green Point	No change to the draft Plan. Council has recently developed two new planning documents, a Bike Plan and a Pedestrian Access and Mobility Plan (PAMP) to guide our ongoing provision of an active transport network for Central Coast residents and visitors. The provision of a shared pathway along Avoca Drive from Empire Bay Drive at Kincumber to Cape Three Points Road at Avoca Beach has been previously identified by Council. Council is currently finalising a design for the section between Scenic Highway and The Round Drive. The design includes the provision of approximately 1600 metres of all-weather concrete shared pathway on the western side of the road as well as stormwater drainage improvements. The further sections of the shared pathway along Avoca Drive will be the subject of a future design.
1	N/A	Request to upgrade Pioneer Park at Point Frederick	No change to the draft Plan. Pioneer Park at Point Frederick is a park and a historic cemetery and, as such, have restrictive requirements. Staff will look at maintenance requirements and undertake works within these restrictions. A Service Request will be raised to investigate current maintenance levels.
1	N/A	Request to extend exhibition	No change to the draft Plan. The closing date of the Draft Operational Plan 2020-21 was extended from 27 April 2020 to 4 May 2020. The extension provided opportunity for an impact report to be published alongside the Draft Plan, which included details on actions and indicators that will be impacted by COVID-19. Further updates will be provided through the adoption of the final Operational Plan 2020-21 and subsequent quarterly reporting.
3	N/A	Request to: <ul style="list-style-type: none"> <li>Remove off leash dog area</li> <li>Upgrade of picnic tables</li> <li>Upgrade of car park</li> <li>Levelling of Illoura Reserve</li> </ul>	No change to the draft Plan. <ul style="list-style-type: none"> <li>Council is reviewing all off-leash dog exercise areas for the Central Coast. This area has already been identified as an issue and is included in this review.</li> <li>A service request has been raised to investigate and carry out replacement works of the picnic tables as necessary.</li> <li>Council received grant funding from the State Government to upgrade the nearby Central Wharf Car Park to address drainage issues. Consideration for improvements to the Mirreen Avenue car park may be considered in future works programs.</li> </ul>

Total Received	Draft Plan / Fees and Charges Page No.	Summary of Submission	Staff Recommendation
			<ul style="list-style-type: none"> <li>Due to the low-lying area of this site, Council is unable to fill this area. Changes to ground surface and filling of the area would cause greater impact.</li> </ul>
1	87 and 97	Support for projects allocated to Woy Woy and Umina (Rawson Road, Everglades Catchment, Carpenter Street and Australia Avenue) and comments about specific projects that were to be completed for 2019-20	Amendment to the draft Plan Noted. Thank you for your submission and support of the Operational Plan 2020-21. To ensure Council is financially sustainable one project has been postponed to future years (Carpenter Street), the remaining projects will be undertaken in 2020-21, subject to Council adoption. Those specific projects for 2019-20 are underway and expected to be completed by 30 June 2020.
1	7 – 10	Comments on: <ul style="list-style-type: none"> <li>Sport facility usage fees</li> <li>Bond for keys</li> <li>Lighting fees</li> </ul>	Amendment to the draft Plan Fees and Charges for 2020-21 was adopted at the extraordinary meeting on 29 June 2020. Council resolved to in the 2019-20 fees and charges for sport grounds and facilities. The Fees and Charges for 2020-21 have been updated to reflect this and are available on Council's website.

## Attachment 3 – Amendments to Action and Indicators for 2020-21

## Removed actions / indicators (9 in total):

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Operational Plan Target	Responsible Unit	Reason
Ensure equitable and dignified communication with staff and community including the provision of accessible information	G.02.2020-21	DIAP SP.004: Deliver accessible documents training to staff who produce documents for upload to the website	30/06/21	Community Engagement	Already delivered in 2019-20
Efficient and effective conduct of the 2020 Local Government Election	G.11.2020-21	Undertake the conduct of the 2020 Local Government Election	30/06/21	Governance and Business Services	Local Government Election has been postponed to 2021
	G.12.2020-21	Undertake Candidate Awareness Sessions prior to the conduct of the 2020 Local Government election	30/12/20	Governance and Business Services	Local Government Election has been postponed to 2021
Effective and efficient induction of Councillors following the 2020 Local Government Election	G.13.2020-21	Undertake an effective and engaging Councillor Induction Program	31/01/21	Governance and Business Services	Local Government Election has been postponed to 2021
Ensure adequate governance structures and establish a process for continuous improvement	G.16.2020-21	Increase in voter participation at the 2020 Local Government election	83% voter participation	Governance and Business Services	Local Government Election has been postponed to 2021

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Operational Plan Target	Responsible Unit	Reason
Provision of Speech Therapy within the education and care centres identified in the NSW Health Service Agreement	L.17.2020-21	Number of Speech pathology assessments that are completed for referred children within the education and care services.	60 assessments	Libraries, Learning and Education	No longer a requirement of the NSW Health Service Agreement
Enhanced community awareness and action around waste avoidance and reuse through targeted education campaigns	E.02.2020-21	Number of waste education school session conducted	> 120 sessions	Waste Services and Business Development	Already incorporated into the Central Coast Waste Strategy
Efficient delivery of community facilities that meets the community needs	L.10.2020-21	To deliver Year 3 Business plan objectives for all Council's six leisure centres	30/06/21	Leisure and Lifestyle	Business plan objectives postponed to 2021-22
Develop regional alliance and alignment of regional priorities for regional planning and growth	C.20.2020-21	Develop a 3D model of Gosford City to build collaboration and streamline private and public investment	30/06/21	Economic Development and Project Delivery	Postponed till 2021-22

## Amended actions / indicators (28 in total):

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
Assist external event organisers to deliver events built on a sustainable financial model that provide either economic or social return for the Central Coast.	B.01.2020-21	Support 20 Central Coast Community Events	20 events	Support 15 Central Coast community events	15 events	Community Partnerships	Inability to deliver events
Increase tourism and economic development opportunities	B.02.2020-21	Deliver 20 Central Coast Council Major Events to 250,000 participants	20 events to 250,000 participants	Deliver 15 Central Coast Council Major Events to 170,000 participants	15 events to 170,000 participants	Community Partnerships	Inability to deliver events
Providing an outstanding quality and cultural experience at Gosford Regional Art Gallery through programs and exhibitions	B.03.2020-21	Number of visitors attending the Gosford Regional Art Gallery	178,000 visitors	N/A	85,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community and visitor facilities</li> <li>Inability to deliver events</li> </ul>
Laycock Street Community Theatre hold a large range of cultural productions	B.04.2020-21	Number of performances and events at Laycock Street Community	255 performances	N/A	120 performances	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community</li> </ul>



Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
meeting the varied demographics and interests of the community		Theatre that have been provided for the community					and visitor facilities <ul style="list-style-type: none"> <li>Inability to deliver events</li> </ul>
Promote and grow tourism through the implementation of the Central Coast Destination Management Plan	C.01.2020-21	Tourism Opportunity Plan: Complete year 2 execution of "1000 Little Things We Could Do" campaign	30/06/21	Tourism Opportunity Plan: Launch and year 1 execution of "1000 Little Things We Could Do" campaign	N/A	Community Engagement	Tourism challenges with people avoiding unnecessary travel / temporary border closures / no international visitors
	C.02.2020-21	Destination Brand Strategy: Continue year 2 execution of Destination Marketing campaign and Industry services	30/06/21	Destination Brand Strategy: Launch and year 1 execution of Destination Marketing campaign and Industry services	N/A	Community Engagement	Tourism challenges with people avoiding unnecessary travel / temporary border closures / no international visitors
Provide a clear approach to the planning and development of key growth regions	C.06.2020-21	Prepare a draft Structure Plan for the Greater Warrnervale Area	30/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
Integrated approach to the funding of infrastructure to meet the needs of the Central Coast population	C.08.2020-21	Prepare a new 7.11 Contribution Plans for the Central Coast region	30/06/21	N/A	31/12/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
Increase the sustainability of enterprises on the Central Coast	D.01.2020-21	Deliver 3 programs, activities and events to 21,000 people within the Principle Town Centres and the Gosford Smart Work Hub to support the development of Central Coast social entrepreneurs and enterprises	30/06/21	Deliver 3 programs, activities and events to 15,000 people within the Principle Town Centres and the Gosford Smart Work Hub to support the development of Central Coast social entrepreneurs and enterprises	N/A	Community Partnerships	Inability to deliver events
Build Council and community capacity to manage disaster	G.05.2020-21	Adopt and Implement of the Disaster Resilience Strategy	30/06/21	N/A	30/12/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
Meet legislative and business requirements	G.19.2020-21	Complete Council's Integrated Planning and Reporting (IP&R) requirements	30/06/21	Complete Council's Integrated Planning and Reporting requirements	N/A	Performance and Innovation	The postponement of the Local Government

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
		including; quarterly reporting against the Operational Plan 2020-21, development of the Delivery Program 2021-22 to 2024-25, Operational Plan 2021-22, Resourcing Strategy, Annual Report 2019-20, State of Environment Report and End of Term Report		including; quarterly reporting against the Operational Plan 2020-21, development of the Operational Plan 2021-22, development of the Annual Report 2019-20			Election means several IP&R activities are also postponed
Expansion and upgrade of the drainage network across the Central Coast to reduce flooding, improve stormwater management, and maintain accessibility around the Central Coast	H.01.2020-21	Kilometres of drainage infrastructure constructed each year (subject to historic funding levels)	6 kilometres	N/A	4.5 kilometres	Roads Asset Planning and Design	Precautionary change to target as there is likely to be impact on the capital works program

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
Region wide improvements to bus stop infrastructure to improve access to public transport and ensure legislative compliance	H.04.2020-21	Number of bus stops upgraded to meet Disability Discrimination Act (DDA) compliance each year	60 bus stops	N/A	45 bus stops	Roads Asset Planning and Design	Precautionary change to target as there is likely to be impact on the capital works program
Comprehensive Local Environmental Plan	I.02.2020-21	Prepare a draft Central Coast Housing Strategy	31/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
	I.03.2020-21	Prepare a Central Coast Employment Land Audit and Strategy	31/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
	I.04.2020-21	Develop a Heritage Strategy by December 2020	01/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
	I.05.2020-21	Develop a Heritage Action Plan by December 2020	01/12/20	N/A	30/06/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
	I.06.2020-21	Commence Heritage Review including new heritage nominations for the Comprehensive Local Environmental Plan	30/06/21	N/A	31/12/21	Strategic Planning	Challenges due to restrictions around face-to-face engagement
Complete Flood Studies and Floodplain Risk Management Plans in consultation with the community	I.01.2020-21	Complete and revise the following flood studies and floodplain risk management plans (in accordance with priorities and approved budget allocations): Lake Macquarie Overland Flood Study, Wallarah Creek floodplain risk management study and plan, Ourimbah Creek floodplain risk management study and plan, Wyong River floodplain risk management study	30/06/21	Complete and revise the following flood studies and floodplain risk management plans (in accordance with priorities and approved budget allocations): Lake Macquarie Overland Flood Study, Wallarah Creek floodplain risk management study and plan, Ourimbah Creek floodplain risk management study and plan, Wyong River floodplain risk management study	N/A	Environmental Management	Challenges due to restrictions around face-to-face engagement



Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
		and plan, Davistown and Empire Bay floodplain risk management study and plan, Coastal Lagoons Flood Study Review, Killarney Vale / Long Jetty floodplain risk management study and plan, Northern Lakes floodplain risk management study and plan, Woy Woy floodplain risk management study and plan, Brisbane Water Catchment Overland Flood Studies.		and plan, Coastal Lagoons Flood Study Review, Killarney Vale / Long Jetty floodplain risk management study and plan, Brisbane Water Catchment Overland Flood Studies.			
Expansion and upgrade of the shared path and footpath network to improve public safety and provide access to city	K.01.2020-21	Kilometres of shared path and footpath constructed each year	7 kilometres	N/A	5 kilometres	Roads Asset Planning and Design	Precautionary change to target as there is likely to be impact on the capital works program

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
centres, transport hubs, commercial precincts and other priority areas							
To increase utilisation of community facilities by providing quality assets at affordable rates	L.05.2020-21	Number of annual bookings for community halls managed and administered	15,000 bookings	N/A	7,500 bookings	Leasing and Asset Management	Public health orders in place for community and visitor facilities
Efficient delivery of community facilities that meets the community needs	L.06.2020-21	Number of visitors attending the Gosford Olympic Pool	200,000 visitors	N/A	62,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community and visitor facilities</li> <li>Inability to deliver events</li> </ul>
	L.07.2020-21	Number of visitors attending the Wyong Olympic Pool	30,000 visitors	N/A	20,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community and visitor facilities</li> <li>Inability to deliver events</li> </ul>

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
	L.08.2020-21	Number of visitors attending the Toukley Aquatic Centre	128,000 visitors	N/A	42,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community and visitor facilities</li> <li>Inability to deliver events</li> </ul>
	L.09.2020-21	Number of visitors attending the Peninsula Leisure Centre	450,000 visitors	N/A	165,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community and visitor facilities</li> <li>Inability to deliver events</li> </ul>
	L.11.2020-21	Number of visitors attending the Lake Haven Recreation Centre	125,000 visitors	N/A	42,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community and visitor facilities</li> <li>Inability to deliver events</li> </ul>
	L.12.2020-21	Number of visitors attending the Niagara Park Stadium	130,000 visitors	N/A	45,000 visitors	Leisure and Lifestyle	<ul style="list-style-type: none"> <li>Public health orders in place for community</li> </ul>

Delivery Program	Draft Operational Plan Reference	Draft Operational Plan Action / Indicator	Draft Target	REVISED Operational Plan Action / Indicator	REVISED Target	Responsible Unit	Reason
							and visitor facilities <ul style="list-style-type: none"> <li>• Inability to deliver events</li> </ul>
Road Safety programs increase road safety awareness and planned behaviour change	L.19.2020-21	Number of attendees at road safety education program activities	1,000 attendees	N/A	500 attendees	Libraries, Learning and Education	<ul style="list-style-type: none"> <li>• Inability to deliver events</li> <li>• Challenges due to restrictions around face-to-face engagement</li> </ul>

**New actions / indicators (2 in total):**

Delivery Program	Draft Reference	Operational Plan Action / Indicator	Target	Responsible Unit	Reason
Provide a clear approach to the planning and development of key growth regions	NEW	Commence development of character statements	30/06/21	Strategic Planning	Identified for inclusion during exhibition
	NEW	Finalise the Ourimbah Land Use Strategy and Masterplan	30/12/20	Strategic Planning	Identified for inclusion during exhibition



#### Attachment 4: Amendments to 2020-21 Capital Works Program

During the exhibition of the draft Delivery Program and Operational Plan 2020-21 the capital works program was reviewed taking into consideration submissions received during public exhibition, Councillor feedback and financial sustainability (reduction in capital works program due to forecasted reductions in cash receipts from ratepayers and customers and review of prioritisation based on sources of funding). This has resulted in a decrease to the Capital Works budget from \$248.3 million to \$225.0 million – a decrease of \$23.3 million.

Council has taken a risk management approach in prioritising the capital works program and the changes in the capital works program post public exhibition are largely attributable to deferral or removal of non-essential works, offset by the inclusion of additional externally funded projects and grant funding confirmed since the development of the operational plan.

Other changes are to reflect:

- changes made to the 2020-21 capital works program as part of the Q3 budget review where some projects were brought forward from the 2020-21 financial year into 2019-20 where the projects could be delivered; or
- projects deferred into 2020-21 financial year from 2019-20 due to contractor availability or impacts of COVID-19.

#### Summary of amendments to the 2020-21 Capital Works Program

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
B001.2020-21	Gallery Air Conditioning Units	\$250,000	\$130,000	Project deferred or reduced
B002.2020-21	Gosford Regional Gallery - Upgrades including to Existing garden wood structures repair / replacement, lighting, awning replacement to toilets.	\$115,000	\$0	Project deferred or reduced
B003.2020-21	Regional Gallery & Arts Centre - Art Gallery - Installation of a new internal wall to provide a corridor between art studios and bathrooms	\$18,000	\$0	Project deferred or reduced
B004.2020-21	Regional Gallery & Arts Centre - Art Gallery - Remove existing glass awning to front of art studios and replace with standard steel roof sheets.	\$31,500	\$35,000	Project continuing from 2019-20
B005.2020-21	Cool room / freezer Replacement at Central Coast Stadium	\$90,000	\$0	Project deferred or reduced
B006.2020-21	Design of amenities ground floor East at Central Coast Stadium	\$55,000	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
B007.2020-21	LED Concourse lighting at Central Coast Stadium	\$20,000	\$0	Project deferred or reduced
B008.2020-21	Reactive renewal program at Central Coast Stadium	\$55,000	\$0	Project deferred or reduced
B011.2020-21	Temporary Merchandise outlet at Central Coast Stadium	\$55,000	\$0	Project deferred or reduced
B013.2020-21	Long Jetty Town Centre: Long Jetty Single Hutch bin replacement	\$63,765	\$0	Project deferred or reduced
B014.2020-21	Art Collection Acquisitions	\$25,000	\$0	Project deferred or reduced
B015.2020-21	CCTV Renewal Program 2020-21	\$100,000	\$50,000	Project deferred or reduced
B016.2020-21	Installation of new Public Art throughout the LGA, that is line with the newly developed strategy	\$80,000	\$0	Project deferred or reduced
B017.2020-21	Terrigal Town Centre: Fencing Upgrade	\$131,900	\$138,495	Externally funded project
B018.2020-21	The Entrance Town Centre: Construction of Stage 2 of the anti-terrorism bollards within The Entrance Town Centre.	\$500,000	\$525,000	Project continuing from 2019-20
B019.2020-21	Upgrade Percy the Pelican Statue	\$80,000	\$0	Project deferred or reduced
B021.2020-21	The Entrance Town Centre: Memorial Park Grass Upgrade	\$285,000	\$0	Project deferred or reduced
B022.2020-21	The Entrance Town Centre: Memorial Park Seating Upgrade	\$67,000	\$0	Project deferred or reduced
B023.2020-21	The Entrance Town Centre: Tiles upgrade	\$250,000	\$375,000	Project continuing from 2019-20
B024.2020-21	Toukley Town Centre: Lighting within Northern end of car park	\$100,927	\$0	Project deferred or reduced
B025.2020-21	Toukley Town Centre: Toukley Village Green Upgrade	\$1,350,000	\$0	Project deferred or reduced
B027.2020-21	Wyong Town Centre: Relocation of lights within Wyong Town Centre	\$22,847	\$24,050	Externally funded project
B030.2020-21	Toukley Tourist and Art Centre - New art studio	\$0	\$60,000	Project continuing from 2019-20
B031.2020-21	Laycock St Theatre, Wyoming - Laycock Street Theatre replacement of smoke vents above stage with extraction fans including roofing repairs and design of compliant system.	\$0	\$120,000	Exhibited as pending grant. Project proceeding due to risk and safety

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
G001.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford East Ward	\$192,895	\$175,000	Project deferred or reduced
G002.2020-21	Rip Rd Reserve Seawall	\$112,522	\$0	Project deferred or reduced
G003.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Budgewoi Ward	\$128,597	\$105,000	Project deferred or reduced
G007.2020-21	Wrack infrastructure upgrades - fencing/gate and concrete edge treatment Saltwater Creek, Long Jetty	\$33,221	\$0	Project deferred or reduced
G009.2020-21	Pearl Beach Lagoon CZMP Actions	\$53,582	\$0	Project deferred or reduced
G011.2020-21	Bush fire mitigation activities in response to RFS Notices	\$192,895	\$125,000	Project deferred or reduced
G014.2020-21	Recreational trail upgrades of natural environmental assets	\$235,761	\$180,000	Project deferred or reduced
G016.2020-21	Update Security controls across NEA Reserves	\$107,164	\$0	Project deferred or reduced
G018.2020-21	Biosecurity (Weeds) Display equipment and materials	\$10,716	\$0	Project deferred or reduced
G019.2020-21	GPT Designs and upgrades	\$53,582	\$0	Project deferred or reduced
G021.2020-21	Install solar power systems on Council assets	\$329,685	\$946,404	Project continuing from 2019-20
G022.2020-21	Public litter bin renewal	\$130,000	\$0	Project deferred or reduced
G023.2020-21	Signs for Constructed wetlands, GPTs, Sediment basins and Bio filtration	\$138,242	\$0	Project deferred or reduced
G024.2020-21	Upgrade of Beach Access Ways	\$117,881	\$0	Project deferred or reduced
G025.2020-21	Asset replacement and upgrade in Natural Asset reserves as identified by asset inspection reports	\$160,746	\$0	Project deferred or reduced
G027.2020-21	Terrigal Town Centre: Bin Upgrades	\$75,000	\$78,750	Externally funded project
G028.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - The Entrance Ward	\$128,597	\$105,000	Project deferred or reduced
G032.2020-21	GPT - Tall Timbers Road Wamberal	\$171,463	\$0	Project deferred or reduced
G033.2020-21	GPT - Wairakei Road Wamberal	\$171,463	\$230,000	Project continuing from 2019-20
G034.2020-21	APZ and fire trail upgrades Watanobbi	\$115,737	\$108,000	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
G035.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford West Ward	\$192,895	\$175,000	Project deferred or reduced
G036.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Wyong Ward	\$160,746	\$150,000	Project deferred or reduced
G037.2020-21	Casey/Crystal Woodward Fire Trail	\$53,582	\$50,000	Project deferred or reduced
G038.2020-21	GPT Upgrade McKellar Rd Blue Haven - ERF	\$0	\$30,000	Exhibited as pending grant. Grant funding now confirmed
G039.2020-21	GPT Upgrade Olney Cres Blue Haven - ERF	\$0	\$25,000	Exhibited as pending grant. Grant funding now confirmed
G040.2020-21	GPT Upgrade Barega Cl Buff Point - ERF	\$0	\$40,000	Exhibited as pending grant. Grant funding now confirmed
G041.2020-21	Shingle Beach - Kamillaroo Av lake Munmorah - ERF	\$0	\$110,000	Exhibited as pending grant. Grant funding now confirmed
G042.2020-21	Saltmarsh Swale - San Remo power station outlet - ERF	\$0	\$20,000	Exhibited as pending grant. Grant funding now confirmed
G043.2020-21	Active Lake Beach - Peel Street Toukley - ERF	\$0	\$7,000	Exhibited as pending grant. Grant funding now confirmed
G044.2020-21	Beckingham North Fire Trail	\$0	\$167,223	Project continuing from 2019-20
G045.2020-21	GPT - Gamban Road Gwandalan	\$0	\$300,000	Externally funded project
L001.2020-21	Avoca Beach Lifeguard Tower Installation	\$90,000	\$100,000	Project continuing from 2019-20
L002.2020-21	Reserve Upgrade - Bar Point Pedestrian Access	\$30,000	\$0	Project deferred or reduced
L003.2020-21	Bateau Bay Community Hall - Community Centre Sound Absorption Projects	\$7,650	\$0	Project deferred or reduced
L004.2020-21	Bateau Bay Recreation Centre (PCYC) - Building Compliance (accessibility)	\$9,000	\$10,000	Project continuing from 2019-20
L005.2020-21	Bateau Bay Recreation Centre (PCYC) - Replace sport floors	\$247,500	\$0	Project deferred or reduced
L006.2020-21	Cynthia Street Community Centre - Design and construct a new playground to the yard	\$63,000	\$0	Project deferred or reduced
L007.2020-21	EDSACC - Tennis Buildings - Beaufort Road Oval amenities redevelopment, investigation work only	\$22,500	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L008.2020-21	EDSACC - Tennis Buildings - Remove and replace existing tennis court fencing	\$98,400	\$123,000	Project continuing from 2019-20
L009.2020-21	Sportsground Improvements - EDSACC - Access and Circulation	\$50,000	\$0	Project deferred or reduced
L010.2020-21	Bluebell Park Public Toilets, Berkeley Vale - Refurbishment	\$72,000	\$0	Project deferred or reduced
L011.2020-21	Blue Haven Community Centre (Building A) - Install a water drinking station to the rear of the skate park	\$9,720	\$10,800	Project continuing from 2019-20
L012.2020-21	Local Play space Upgrade and Relocation - Birdwood Drive, Blue Haven	\$162,750	\$0	Project deferred or reduced
L013.2020-21	Colongra Recreation Facility - Access Road Stage 2	\$750,000	\$0	Project deferred or reduced
L014.2020-21	Sporting Facility Development - Colongra	\$3,949,000	\$500,000	Project deferred or reduced
L015.2020-21	Local Playspace Upgrade and Relocation - Denman St Reserve, Doyalson	\$162,750	\$175,000	Externally funded project
L016.2020-21	Recreation Facility Development - Lake Munmorah	\$1,395,000	\$1,550,000	Project continuing from 2019-20
L019.2020-21	ED - Road Construction & SES - Erina SES - Install concertina walls to section of shed for training/ meetings.	\$18,000	\$0	Project deferred or reduced
L020.2020-21	ED - Road Construction & SES - Erina SES - Provide a new concrete strip drain to front entry of SES shed including pit and connection to stormwater lines.	\$18,000	\$0	Project deferred or reduced
L021.2020-21	Erina Library - ceiling sound baffle installation	\$10,800	\$0	Project deferred or reduced
L022.2020-21	Erina oval Karalta Road - Replace sports amenities	\$32,000	\$0	Project deferred or reduced
L023.2020-21	Ettalong Senior Citizens Clubhouse	\$13,500	\$0	Project deferred or reduced
L024.2020-21	Ettalong Senior Citizens Clubhouse - roof replacement	\$18,000	\$0	Project deferred or reduced
L025.2020-21	Lake Haven Recreation Centre: Program of rolling works to refurbish the centre. Flooring, wall repairs, windows replacement	\$145,000	\$15,000	Project deferred or reduced



Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L026.2020-21	Dane Dr Demountable, Gosford - Gardeners Shed - Darren Kennedy Oval amenities canteen refurbishment including epoxy flooring and new benches.	\$36,900	\$0	Project deferred or reduced
L027.2020-21	Gosford and District Tennis Association	\$22,500	\$0	Project deferred or reduced
L028.2020-21	Gosford Library - Refurbish un-used electrical switchboard room into a storage space including filling in pits, lining walls installing light and painting	\$36,000	\$0	Project deferred or reduced
L029.2020-21	Gosford Library - Removal of existing carpet to mezzanine level and replace with carpet tiles to match the rest of the library	\$12,420	\$0	Project deferred or reduced
L030.2020-21	Gosford Olympic Pool - Covered walkway from entry to indoor complex	\$115,000	\$0	Project deferred or reduced
L031.2020-21	Gosford Olympic Pool Upgrade - Design and Concept	\$75,000	\$0	Project deferred or reduced
L032.2020-21	Gosford Regional Library	\$100,000	\$1,535,000	Exhibited as pending grant. Grant funding now confirmed
L033.2020-21	Gosford Swimming Centre (Gosford pool)	\$22,500	\$0	Project deferred or reduced
L036.2020-21	Regional Playspace Development - Sun Valley Park, Green Point	\$1,260,000	\$1,650,000	Externally funded project
L037.2020-21	District Playspace Development - Tunkuwallin Oval, Gwandalan	\$279,000	\$300,000	Externally funded project
L038.2020-21	Local Playspace Upgrade - South Eastern Park, Gwandalan	\$186,000	\$200,000	Externally funded project
L039.2020-21	Tunkuwallin Community Hall - Roof replacement	\$175,500	\$0	Project deferred or reduced
L040.2020-21	Kanwal Community Hall - Community Centre Sound Absorption Projects	\$15,300	\$0	Project deferred or reduced
L041.2020-21	Little Coast Kids Kanwal - Playground redesign & build	\$9,000	\$0	Project deferred or reduced
L042.2020-21	Little Coast Kids Kanwal - Shade Sail Replacement	\$9,000	\$0	Project deferred or reduced
L043.2020-21	Kariong Child Care Centre - Playground redesign & build	\$9,000	\$0	Project deferred or reduced

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L044.2020-21	Kariong Child Care Centre - Refurb Storage shed, replace, fit out & include shelving	\$9,000	\$0	Project deferred or reduced
L045.2020-21	Kariong Child Care Centre - Replacement benches, storage cabinetry throughout, playrooms and laundry	\$18,000	\$0	Project deferred or reduced
L046.2020-21	Building Upgrade - Adelaide St Oval Sportsground Amenities Building	\$666,000	\$797,424	Externally funded project
L047.2020-21	Arafmi Building Kincumber - refurbishment	\$108,000	\$0	Project deferred or reduced
L048.2020-21	Lake Haven Library customer service point	\$22,500	\$0	Project deferred or reduced
L049.2020-21	Lake Haven Library Meeting Room Furniture	\$8,000	\$0	Project deferred or reduced
L050.2020-21	Lake Haven Tennis Clubhouse - Install new drainage to southern side of courts to reduce court flooding	\$7,650	\$0	Project deferred or reduced
L051.2020-21	Pacific Hwy, Lake Munmorah - Shared Path Construction	\$380,000	\$0	Project deferred or reduced
L053.2020-21	Long Jetty Foreshore Public Toilets (opposite Gladstan Ave) - Investigate possible Refurbishment of Gladstone Ave Public Toilets Long Jetty (10 year plan)	\$20,000	\$0	Project deferred or reduced
L054.2020-21	Magenta - Shared Pathway Construction Stage 2	\$1,690,000	\$750,000	Project deferred or reduced
L055.2020-21	Mangrove Mountain Bloodtree Oval (Amenities Building)	\$20,000	\$0	Project deferred or reduced
L056.2020-21	Woodbury Park Community Centre - Install Air Conditioner	\$9,000	\$0	Project deferred or reduced
L057.2020-21	Upgrade St John Lookout and Picnic Area Car park at Katandra Reserve, Mount Elliot.	\$337,567	\$0	Project deferred or reduced
L058.2020-21	Reserve Upgrade - Sensory Park, Narara	\$142,500	\$0	Project deferred or reduced
L059.2020-21	Niagara Park Stadium - Front entrance redevelopment, including driveway construction and disability access improvements & car park.	\$637,500	\$0	Project deferred or reduced
L060.2020-21	Sohier Park Community Hall, Ourimbah - Install playground equipment	\$99,000	\$0	Project deferred or reduced

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L062.2020-21	Crommelin Native Arboretum Building, Pearl Beach - foot bridge replacement	\$22,500	\$25,000	Project continuing from 2019-20
L063.2020-21	Fencing and access control on Council reserves	\$160,746	\$0	Project deferred or reduced
L064.2020-21	Bridge Assessment Program 2020-21	\$250,000	\$100,000	Project deferred or reduced
L066.2020-21	Community Facilities Air Conditioning Upgrades - Toukley Neighbourhood Centre, The Entrance Community Centre and Woodbury Park Community Centre	\$30,000	\$0	Project deferred or reduced
L068.2020-21	External After Hours Returns Chutes Upgrade	\$46,800	\$52,000	Project continuing from 2019-20
L069.2020-21	Floodlighting Upgrades - Emergency Floodlight Pole Replacement	\$120,000	\$0	Project deferred or reduced
L070.2020-21	Installation signage on Council reserves	\$64,298	\$0	Project deferred or reduced
L071.2020-21	Leisure Centres, Point of Sale/CRM upgrade, security and access control improvements	\$75,000	\$142,778	Project continuing from 2019-20
L072.2020-21	Library Customer Experience Survey Kiosks	\$42,000	\$0	Project deferred or reduced
L074.2020-21	Library Management System Scoping Project	\$70,000	\$0	Project deferred or reduced
L076.2020-21	Manufacture & Install Community Facilities Signage	\$200,000	\$0	Project deferred or reduced
L079.2020-21	Public Internet PC Print/Booking System	\$205,200	\$228,000	Project continuing from 2019-20
L080.2020-21	Renewal Program - Cricket Wickets	\$32,000	\$0	Project deferred or reduced
L081.2020-21	Renewal Program - Park Fencing	\$120,000	\$0	Project deferred or reduced
L082.2020-21	Renewal Program - Park Furniture	\$110,000	\$0	Project deferred or reduced
L083.2020-21	Renewal Program - Play spaces - Shade Sails	\$70,000	\$0	Project deferred or reduced
L084.2020-21	Renewal Program - Play spaces - Soft fall	\$130,000	\$0	Project deferred or reduced
L085.2020-21	Renewal Program - Sportsground Assets	\$110,000	\$0	Project deferred or reduced
L086.2020-21	Renewal Program - Sportsground Fencing	\$75,000	\$0	Project deferred or reduced
L087.2020-21	Reserve Upgrade - Water Refill Stations	\$40,000	\$0	Project deferred or reduced
L088.2020-21	Shared Path and Footpath Renewal Program	\$1,250,000	\$1,000,000	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L089.2020-21	Little Coast Kids Northlakes - Internal Floor coverings replacement whole centre	\$13,500	\$0	Project deferred or reduced
L090.2020-21	Little Coast Kids Northlakes - Soft Fall Replacement for 0-3yrs	\$45,000	\$50,000	Project continuing from 2019-20
L093.2020-21	Somersby Public Toilet - Replace public toilets	\$22,500	\$0	Project deferred or reduced
L094.2020-21	Hylton Moore Oval (Baseball Park) - Refurbish sports club building	\$180,000	\$0	Project deferred or reduced
L095.2020-21	Summerland Point Community Hall - drainage project	\$49,500	\$55,000	Project continuing from 2019-20
L096.2020-21	Aquatic Infrastructure - Canoe/Dinghy Launch - Investigations and Design	\$20,000	\$0	Project deferred or reduced
L097.2020-21	Don Small Oval Public Toilets	\$54,000	\$186,000	Project continuing from 2019-20
L098.2020-21	Terrigal Children's Centre (Entry off Duffys Rd) - Replacement Soft fall	\$45,000	\$50,000	Project continuing from 2019-20
L099.2020-21	Terrigal Rotary Club Building - accessibility and pergola upgrade	\$36,900	\$0	Project deferred or reduced
L100.2020-21	Terrigal Rotary Club Building - Community Centre Sound Absorption Projects	\$10,620	\$0	Project deferred or reduced
L101.2020-21	Terrigal Rotary Hall - Car Park Upgrade	\$80,000	\$0	Project deferred or reduced
L102.2020-21	Terrigal Tennis Complex - Replace court posts, fencing and flood lights	\$124,000	\$155,000	Project continuing from 2019-20
L103.2020-21	Terrigal Boardwalk	\$3,322,220	\$5,141,802	Externally funded project
L104.2020-21	The Entrance Community Centre - landscaping improvements	\$40,000	\$0	Project deferred or reduced
L105.2020-21	Entrance Surf Club and Surrounds - Redevelopment	\$32,000	\$0	Project deferred or reduced
L106.2020-21	Relocation of The Entrance Library Network Cabinet	\$12,100	\$0	Project deferred or reduced
L107.2020-21	The Entrance Community Centre Gallery - (Building C) - Install new Air Conditioning	\$9,000	\$0	Project deferred or reduced
L108.2020-21	The Entrance Library - The Entrance Library lighting replacement and new customer service point	\$33,300	\$0	Project deferred or reduced
L109.2020-21	The Entrance Ocean Baths Kiosk / Storeroom - New air-conditioning at The Entrance Baths	\$16,200	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L110.2020-21	The Entrance Stage 2 Upgrades -Detailed Design	\$500,000	\$543,000	Project continuing from 2019-20
L111.2020-21	View St - Footpath Construction	\$64,500	\$0	Project deferred or reduced
L112.2020-21	District Playspace Upgrade - Swadling Reserve, Toowoomba Bay (Continuing Project)	\$142,500	\$245,000	Project continuing from 2019-20
L113.2020-21	Little Coast Kids Toukley - Upgrade of Nappy Change Area, redesign storage & layout including fit outs	\$18,000	\$0	Project deferred or reduced
L114.2020-21	Local Playspace Upgrade - Harry Moore Oval, Toukley	\$105,000	\$0	Project deferred or reduced
L116.2020-21	Toukley Aquatic Pool Building	\$22,500	\$0	Project deferred or reduced
L117.2020-21	Toukley Neighbourhood Centre - Install split system A/C unit to kitchen area	\$7,650	\$0	Project deferred or reduced
L118.2020-21	Toukley Tennis Clubhouse - Upgrade two tennis courts	\$58,500	\$65,000	Project continuing from 2019-20
L119.2020-21	Local Playspace Upgrade - Tonkiss St Reserve, Tuggerah	\$105,000	\$0	Project deferred or reduced
L120.2020-21	Tuggerah Library Branch Office (Westfield) - Tuggerah Library new customer service point	\$22,500	\$25,000	Project continuing from 2019-20
L121.2020-21	District Playspace Development - Tuggerawong Hall, Tuggerawong	\$288,300	\$0	Project deferred or reduced
L123.2020-21	Carpenter St - Footpath Construction	\$154,300	\$0	Project deferred or reduced
L125.2020-21	Umina Beach Town Centre - Replace public toilets	\$360,000	\$0	Project deferred or reduced
L126.2020-21	Umina Beach Town Library - Building renovation to enhance building functionality to support strategic plans of the business unit.	\$31,500	\$0	Project deferred or reduced
L127.2020-21	Umina Child Care Centre - Upgrade play room cabinetry	\$18,000	\$0	Project deferred or reduced
L128.2020-21	Wamberal Beach Public Toilet (near Wiles Ave) - Replace public toilets	\$90,000	\$355,662	Project continuing from 2019-20
L129.2020-21	Wamberal Memorial Hall - Replace Windows	\$20,400	\$0	Project deferred or reduced
L130.2020-21	Wamberal SLSC - Building extension external deck	\$159,300	\$177,000	Externally funded project



Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L131.2020-21	De L'isle Community Centre - Install a security fence around side porch with access gate and lock	\$6,175	\$0	Project deferred or reduced
L132.2020-21	Sporting Facility Redevelopment - Adcock Park, West Gosford	\$15,444,075	\$2,900,000	Project deferred or reduced
L133.2020-21	Sparks Rd - Shared Path Construction	\$111,300	\$0	Project deferred or reduced
L134.2020-21	Peninsula Theatre Replacement Auditorium Seating	\$90,000	\$0	Project deferred or reduced
L135.2020-21	Peninsula Leisure Centre - Cardio fitness equipment upgrade.	\$273,000	\$0	Project deferred or reduced
L137.2020-21	Sportsground Improvements - James Browne Oval, Woy Woy - Sportsground Lighting Upgrade	\$360,000	\$380,000	Externally funded project
L138.2020-21	Spotters/Oil Shed - Woy Woy Tip Office Renovation - Renovate existing un-used office area into a change room space and refurbish existing toilets	\$117,000	\$130,000	Project continuing from 2019-20
L139.2020-21	Woy Woy (Pelican Wharf Public Toilets) - Replace public toilets	\$25,000	\$0	Project deferred or reduced
L140.2020-21	Woy Woy Environment Centre - Replace Carpet	\$9,000	\$10,000	Project continuing from 2019-20
L141.2020-21	Woy Woy Library customer service point	\$23,000	\$0	Project deferred or reduced
L142.2020-21	Woy Woy Town Centre: Picnic shelter and tables / seating	\$70,000	\$100,000	Externally funded project
L143.2020-21	Woy Woy Town Centre: Tree Surrounds	\$183,000	\$192,150	Externally funded project
L144.2020-21	Woy Woy Wharf - Construction Stage 2	\$1,730,000	\$5,700,000	Externally funded project
L146.2020-21	Pacific Hwy - Shared Path Construction	\$116,300	\$0	Project deferred or reduced
L147.2020-21	Wyoming Community Centre - Lighting upgrade	\$18,000	\$0	Project deferred or reduced
L148.2020-21	Hope St - Footpath Construction	\$14,700	\$0	Project deferred or reduced
L149.2020-21	Wyong cricket club Wyong - Investigation for potential new build	\$25,000	\$0	Project deferred or reduced
L150.2020-21	Wyong Old School Security Alarm Upgrade	\$28,000	\$0	Project deferred or reduced
L151.2020-21	Wyong Old School Utility Building - retaining wall	\$31,950	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L152.2020-21	Warner Ave - Footpath Construction	\$110,000	\$0	Project deferred or reduced
L155.2020-21	Local Play space Development - Halekulani Oval, Budgewoi	\$0	\$146,200	Exhibited as pending grant. Grant funding now confirmed
L164.2020-21	District Playspace Upgrade - John Pete Howard Reserve, San Remo	\$0	\$310,000	Exhibited as pending grant. Now proceeding as developer contribution funded project
L166.2020-21	Sporting Facility Redevelopment - Duffy's Reserve, Terrigal - Terrigal BMX	\$0	\$300,000	Exhibited as pending grant. Grant funding now confirmed
L168.2020-21	Toowoomba Bay SLSC - Roof and supporting structure repairs	\$0	\$200,000	Additional safety and risk project
L170.2020-21	Tuggerawong Raised Boardwalk - ERF	\$0	\$20,000	Exhibited as pending grant. Grant funding now confirmed
L171.2020-21	Building Upgrade - Lemon Grove Netball Courts Amenities Building - Investigations and Design	\$0	\$145,000	Exhibited as pending grant. Grant funding now confirmed
L172.2020-21	Building Upgrade - Umina Oval (Etta Rd) Sportsground Amenities Building	\$0	\$90,000	Externally funded project
L173.2020-21	Building Upgrade - Umina Oval (Melbourne Ave) Sportsground Amenities Building - Investigations and Design	\$0	\$200,000	Exhibited as pending grant. Grant funding now confirmed
L175.2020-21	Peninsula Leisure Centre - HVAC replacement	\$0	\$4,290,000	Project continuing from 2019-20
L176.2020-21	Building Upgrade - Rogers Park Sportsground Amenities Building, Woy Woy	\$0	\$1,350,000	Exhibited as pending grant. Grant funding now confirmed
L177.2020-21	Amenities Building Refurbishments - rolling works program	\$0	\$80,000	Project continuing from 2019-20
L178.2020-21	Upgrade to disabled and public toilets at Memorial Park	\$0	\$150,000	Project continuing from 2019-20
L179.2020-21	Replace public toilets Macmasters Beach	\$0	\$506,495	Externally funded project
L180.2020-21	Alison Homestead - Construct Multi-purpose building	\$0	\$25,000	Project continuing from 2019-20
L181.2020-21	The Entrance SLSC and Boatshed - design	\$0	\$20,790	Project continuing from 2019-20
L182.2020-21	Remodel and upgrade meeting spaces at Lake Haven Library	\$0	\$10,000	Project continuing from 2019-20

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L183.2020-21	Embellishment of Presidents Hill Reserve	\$0	\$50,000	Externally funded project
L184.2020-21	Beach Access upgrade Umina, Ocean Beach & Ettalong	\$0	\$100,000	Externally funded project
L185.2020-21	Embellishment of Rumbalara Reserve	\$0	\$50,000	Externally funded project
L186.2020-21	Local Playspace Upgrade - Brick Wharf Road Waterfront, Woy Woy	\$0	\$105,000	Externally funded project
L187.2020-21	Sportsground Improvements - Kanwal Oval - Sportsground Lighting Upgrade	\$0	\$300,000	Externally funded project
L188.2020-21	Building Upgrade - Umina Tennis Clubhouse	\$0	\$200,000	Externally funded project
L189.2020-21	Car Park Upgrade - Ocean Beach Holiday Park Access Road and Associated Car Parking, Umina Beach	\$0	\$570,000	Externally funded project
L190.2020-21	EDSACC Amenities - Insurance	\$0	\$30,000	Project continuing from 2019-20
L191.2020-21	Warnervale Oval Redevelopment	\$0	\$365,000	Project continuing from 2019-20
L192.2020-21	Aquatic Infrastructure - Upgrade Correa Bay Boat Ramp,	\$0	\$225,000	Project continuing from 2019-20
L193.2020-21	Upgrade Terrigal Rock pool	\$0	\$500,000	Project continuing from 2019-20
L194.2020-21	Upgrade Amenities at Heazlett Park	\$0	\$238,626	Project continuing from 2019-20
L195.2020-21	Don Small Oval Amenities and Clubhouse	\$0	\$620,000	Project continuing from 2019-20
L196.2020-21	Design and construction of District Playspace at Empire Bay	\$0	\$88,000	Project continuing from 2019-20
L197.2020-21	Building Renovation - Duffy's Reserve Sportsground Amenities Building, Terrigal	\$0	\$516,285	Project continuing from 2019-20
L198.2020-21	Sir Joseph Banks Oval - Irrigation, Drainage and Lighting	\$0	\$70,000	Project continuing from 2019-20
L199.2020-21	District Playspace - Susan Fahey Park, Copacabana	\$0	\$360,000	Project continuing from 2019-20
L200.2020-21	Sportsground Improvements - EDSACC Cricket Practice Nets	\$0	\$128,500	Project continuing from 2019-20
L201.2020-21	Renewal Program - Drainage Improvements	\$0	\$100,000	Project continuing from 2019-20
L202.2020-21	Magenta Shared Pathway construction Stage 2	\$0	\$25,000	Project continuing from 2019-20

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L203.2020-21	Building Renovation - Gavenlock Oval Sportsground Amenities Building, Narara	\$0	\$80,000	Project continuing from 2019-20
L204.2020-21	Gwandalan Bowling Club Jetty – accessibility upgrade	\$0	\$24,300	Project continuing from 2019-20
L205.2020-21	Tunkuwallin Playspace Masterplan Development	\$0	\$15,000	Project continuing from 2019-20
L206.2020-21	Tunkuwallin Oval Car Park Design	\$0	\$30,000	Externally funded project
L207.2020-21	Gwandalan Skate Park Concept Design	\$0	\$30,000	Externally funded project
L208.2020-21	Sportsground Improvements - Kariong Oval Upgrade	\$0	\$135,000	Externally funded project
L209.2020-21	Sporting Facility Development - Mitchell Park Recreation Area - Kariong Pump Track	\$0	\$10,000	Externally funded project
L210.2020-21	Sporting Facility Redevelopment - Mitchell Park Recreation Area - Kariong Skate Park Upgrade	\$0	\$30,000	Externally funded project
L211.2020-21	Car Park Upgrades - McEvoy Oval, Umina Beach	\$0	\$20,000	Externally funded project
L212.2020-21	Reserve Upgrades - Woy Woy Waterfront Redevelopment	\$0	\$100,000	Externally funded project
L213.2020-21	Reserve Upgrades - Umina, Ocean Beach and Ettalong Landscaping	\$0	\$50,000	Externally funded project
L214.2020-21	Sportsground Improvements - Umina Oval Irrigation Upgrade	\$0	\$10,000	Externally funded project
L215.2020-21	Car Park Upgrades - James Browne Oval, Woy Woy	\$0	\$20,000	Externally funded project
L216.2020-21	Reserve Upgrades - Terrigal Haven	\$0	\$50,000	Externally funded project
L217.2020-21	Reserve Upgrades - Terrigal Foreshore Redevelopment	\$0	\$25,000	Externally funded project
L218.2020-21	Tennis Courts - Bill Sohler Park Upgrade	\$0	\$100,000	Externally funded project
L219.2020-21	Reserve Upgrades - Helen Reserve, Gorokan	\$0	\$150,000	Externally funded project
L220.2020-21	Aquatic Infrastructure - Gorokan Boat Ramp Fish Cleaning Table	\$0	\$70,000	Externally funded project
L221.2020-21	District Park Development - Hilltop Park	\$0	\$100,000	Externally funded project
L222.2020-21	Replace playground, including partial fencing at Budgewoi Holiday Park	\$0	\$105,000	Project continuing from 2019-20

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L223.2020-21	Upgrade Central Coast Stadium lighting towers	\$0	\$390,100	Project continuing from 2019-20
R001.2020-21	Avoca Dr - Drainage Upgrade Stage 4	\$893,000	\$1,393,000	Project continuing from 2019-20
R003.2020-21	Cape Three Points Rd Block 2 - Pavement Renewal and Road Resurfacing	\$119,000	\$0	Project deferred or reduced
R004.2020-21	Otayba Pl Block 1 - Pavement Renewal and Road Resurfacing	\$85,000	\$0	Project deferred or reduced
R006.2020-21	Water Trunk Main Renewal - North Avoca to Avoca	\$5,000	\$24,824	Project continuing from 2019-20
R008.2020-21	Upgrade stockpiling bays and stormwater drainage Long Jetty Depot	\$155,000	\$0	Project deferred or reduced
R009.2020-21	Renew pavement surface stage 2 Long Jetty Depot	\$872,500	\$0	Project deferred or reduced
R011.2020-21	Sewage Treatment Plant Process Improvements - Bateau Bay	\$110,000	\$505,000	Externally funded project
R012.2020-21	Karuk Rd - Seaview Estate Detention Basin 2	\$100,000	\$0	Project deferred or reduced
R015.2020-21	Lakedge Ave - Drainage Upgrade Stage 2	\$1,107,765	\$853,554	Project deferred or reduced
R016.2020-21	Lakedge Ave - Road Upgrade with Drainage, Kerb & Gutter and Pavement Works Stage 2	\$1,524,915	\$1,189,232	Project deferred or reduced
R017.2020-21	Booker Bay Rd Block 4 - Pavement Renewal and Road Resurfacing	\$199,000	\$0	Project deferred or reduced
R020.2020-21	Crossingham St and Moss St - Road Safety Improvements	\$105,000	\$0	Project deferred or reduced
R022.2020-21	Crossingham St Block 2 - Pavement Renewal and Road Resurfacing	\$467,000	\$188,547	Project deferred or reduced
R023.2020-21	Crossingham St Block 3 - Pavement Renewal and Road Resurfacing	\$408,000	\$164,832	Project deferred or reduced
R025.2020-21	Maloneys Creek - Timber Bridge Replacement	\$245,000	\$400,000	Project continuing from 2019-20
R026.2020-21	Yorkys Creek - Timber Bridge Replacement	\$95,000	\$0	Project deferred or reduced
R031.2020-21	Replace Split system Air Conditioning units Charmhaven Depot	\$7,500	\$0	Project deferred or reduced
R032.2020-21	Replace worn ceiling tiles and grid to Buildings A&C Charmhaven Depot	\$40,000	\$0	Project deferred or reduced



Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R034.2020-21	Sewage Treatment Plant Major Augmentation Works - Charmhaven	\$5,000	\$878,000	Externally funded project
R036.2020-21	Oceano St - Drainage Upgrade Stage 4	\$405,000	\$1,105,000	Project continuing from 2019-20
R037.2020-21	Oceano St - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4	\$805,000	\$1,700,000	Project continuing from 2019-20
R038.2020-21	Reservoir Kanangra Renewal - Pacific Hwy Crangan Bay	\$1,000,000	\$705,000	Project deferred or reduced
R039.2020-21	Sewer Pump Station Civil Remediation - Daley Ave Daleys Point (DP3)	\$100,000	\$14,000	Project deferred or reduced
R042.2020-21	Kincumber Cr - Drainage Upgrade Stage 1	\$380,000	\$0	Project deferred or reduced
R043.2020-21	Kincumber Cr - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 1	\$170,000	\$0	Project deferred or reduced
R046.2020-21	Carrol Ave Block 1 - Pavement Renewal and Road Resurfacing	\$88,000	\$0	Project deferred or reduced
R048.2020-21	Hillcrest Rd Block 1 - Pavement Renewal and Road Resurfacing	\$51,000	\$0	Project deferred or reduced
R053.2020-21	Renew pavement surface stage 2 Erina Depot	\$160,000	\$0	Project deferred or reduced
R054.2020-21	Replace Guttering to buildings 4 & 5 Erina Depot	\$55,000	\$0	Project deferred or reduced
R055.2020-21	Replace Split system Air Conditioning units Erina Depot	\$50,000	\$0	Project deferred or reduced
R056.2020-21	Replacement of perimeter fencing Erina Depot	\$55,000	\$0	Project deferred or reduced
R058.2020-21	Sewer Pump Station Renewal - Lagoon Street Ettalong Beach (E1)	\$5,000	\$10,000	Project continuing from 2019-20
R059.2020-21	Sewer Pump Station and Rising Main Renewal - Crystal St Forresters Beach (FB1)	\$200,000	\$170,720	Project deferred or reduced
R063.2020-21	Install automated roller shutter at Pedestrian walk way & screening at Baker St Car park	\$15,810	\$0	Project deferred or reduced
R064.2020-21	Renovate first aid room Gosford admin building	\$25,000	\$0	Project deferred or reduced
R065.2020-21	Replace caging around entry & level 1 at Baker St Car park	\$56,100	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R066.2020-21	Replace Carpet to three floors Gosford admin building	\$110,000	\$0	Project deferred or reduced
R068.2020-21	Sewer System Bolt Down Cover Installation - Coastal System	\$100,000	\$455,750	Externally funded project
R069.2020-21	Upgrade building bathroom facilities Gosford admin building	\$75,000	\$0	Project deferred or reduced
R070.2020-21	Water Infrastructure Reinforcements - Gosford CBD	\$5,000,000	\$3,000,000	Project deferred or reduced
R071.2020-21	Edgewater Ave Block 1 - Pavement Renewal and Road Resurfacing	\$86,000	\$0	Project deferred or reduced
R072.2020-21	Edgewater Ave Block 2 - Pavement Renewal and Road Resurfacing	\$33,000	\$0	Project deferred or reduced
R073.2020-21	Sewer Pump Station Renewal - Bayside Drive Green Point (GP3)	\$5,000	\$10,000	Project continuing from 2019-20
R074.2020-21	Wisemans Ferry Rd - Embankment Stabilisation	\$105,000	\$250,000	Project continuing from 2019-20
R076.2020-21	Sewer Rising Main Replacement - Koowong Road Gwandalan (GW02)	\$190,000	\$1,000	Project deferred or reduced
R077.2020-21	Kala Ave and Walu Ave - Drainage Upgrade Stage 2	\$389,200	\$689,200	Project continuing from 2019-20
R078.2020-21	Kala Ave and Walu Ave - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Stage 2	\$455,000	\$1,455,000	Project continuing from 2019-20
R080.2020-21	Mountain Rd Block 1 - Pavement Renewal and Road Resurfacing	\$361,000	\$0	Project deferred or reduced
R083.2020-21	Sewer Pump Station and Rising Main Upgrade - Hamlyn Terrace (CH12-13)	\$100,000	\$300,600	Externally funded project
R093.2020-21	Fire Control Centre Kariong	\$18,000	\$0	Project deferred or reduced
R095.2020-21	Lucinda Ave - Drainage Upgrade Stage 1	\$405,000	\$0	Project deferred or reduced
R096.2020-21	Lucinda Ave - Road Upgrade with Drainage, Kerb & Gutter and Pavement Works Stage 1	\$305,000	\$0	Project deferred or reduced
R098.2020-21	Upgrade Killcare Heights Water Pump Station	\$50,000	\$194,000	Project continuing from 2019-20
R099.2020-21	Kincumber WMF - Security Camera Renewal	\$55,000	\$0	Project deferred or reduced
R100.2020-21	Sewage Treatment Plant Building Upgrade - Kincumber	\$10,000	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R101.2020-21	Sewage Treatment Plant Installation of Aeration Mixers - Kincumber	\$40,000	\$11,300	Project deferred or reduced
R102.2020-21	Sewage Treatment Plant Public Waste Disposal Point - Kincumber	\$5,000	\$1,000	Project deferred or reduced
R103.2020-21	Sewage Treatment Plant Road Renewal - Kincumber	\$10,000	\$1,000	Project deferred or reduced
R104.2020-21	Sewage Treatment Plant Sludge Scrapers Replacement - Kincumber	\$5,000	\$1,000	Project deferred or reduced
R105.2020-21	Sewer Pump Station Emergency Overflow Prevention - Cochrane St Kincumber (KMJ)	\$100,000	\$1,000	Project deferred or reduced
R106.2020-21	Sewer Pump Station Renewal - Brisbane Water Drive Koolewong (WG08)	\$5,000	\$10,000	Project continuing from 2019-20
R107.2020-21	Dam Spillway and Upgrades - Mangrove Creek Dam Kulnura	\$50,000	\$655,469	Project continuing from 2019-20
R110.2020-21	Carters Rd - Car park and Road Upgrade Stage 1	\$650,000	\$0	Project deferred or reduced
R111.2020-21	Little Jiliby Rd - Timber Bridge Replacement	\$355,000	\$0	Project deferred or reduced
R112.2020-21	Anzac Rd and Nirvana St - Intersection Upgrade	\$1,360,650	\$0	Project deferred or reduced
R115.2020-21	Nirvana St Block 6 - Pavement Renewal and Road Resurfacing	\$450,000	\$0	Project deferred or reduced
R116.2020-21	Thompson St Block 3 - Pavement Renewal and Road Resurfacing	\$319,000	\$0	Project deferred or reduced
R117.2020-21	The Scenic Rd Block 13 - Pavement Renewal and Road Resurfacing	\$249,000	\$0	Project deferred or reduced
R118.2020-21	The Scenic Rd Block 14 - Pavement Renewal and Road Resurfacing	\$299,000	\$0	Project deferred or reduced
R119.2020-21	Kirks Road - Sealing Gravel Road	\$377,100	\$0	Project deferred or reduced
R121.2020-21	Upgrade outdoor lunch facilities Mangrove Mountain Depot	\$15,000	\$0	Project deferred or reduced
R122.2020-21	Wisemans Ferry Rd Block 46 - Pavement Renewal and Road Resurfacing	\$214,000	\$0	Project deferred or reduced
R123.2020-21	Wisemans Ferry Rd Block 48 - Pavement Renewal and Road Resurfacing	\$224,000	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R125.2020-21	Sewer Rising Main Partial Replacement - Mannering Park (MP08)	\$83,000	\$475,000	Project continuing from 2019-20
R126.2020-21	Gavenlock Rd Block 1 - Pavement Renewal and Road Resurfacing	\$149,000	\$0	Project deferred or reduced
R127.2020-21	Gavenlock Rd Block 2 - Pavement Renewal and Road Resurfacing	\$188,000	\$0	Project deferred or reduced
R128.2020-21	Water Treatment Plant Major Electrical Renewal - Mardi	\$1,075,000	\$1,076,340	Project continuing from 2019-20
R129.2020-21	Water Treatment Plant Major Upgrade - Mardi	\$883,000	\$1,831,000	Externally funded project
R131.2020-21	Carlton Rd - Road Upgrade and Realignment with Drainage and Footpath Stage 2	\$695,000	\$50,000	Project deferred or reduced
R132.2020-21	Mooney Dam Replacement of Rising Main Meter and Pit	\$157,000	\$10,000	Project deferred or reduced
R133.2020-21	Water Pump Station Capacity Upgrade - Mooney Mooney Dam Somersby	\$2,372,000	\$1,000	Project deferred or reduced
R135.2020-21	Bentley Rd Block 2 - Pavement Renewal and Road Resurfacing	\$76,000	\$0	Project deferred or reduced
R136.2020-21	Sewer Pump Station Upgrade - Carrington St Narara (N7)	\$5,000	\$945,120	Project continuing from 2019-20
R138.2020-21	Paterson St Block 1 - Pavement Renewal and Road Resurfacing	\$329,000	\$0	Project deferred or reduced
R139.2020-21	Sewer Rising Main Upgrade - Bungary Road Norah Head (TO08A)	\$652,000	\$10,000	Project deferred or reduced
R140.2020-21	Noraville Cemetery - Multipurpose facility - Chapel/Meeting space, outdoor area, amenities, administration and storage space.	\$472,000	\$0	Project deferred or reduced
R143.2020-21	Glennie St Block 3 - Pavement Renewal and Road Resurfacing	\$147,000	\$0	Project deferred or reduced
R144.2020-21	North Cres Block 1 - Pavement Renewal and Road Resurfacing	\$72,000	\$0	Project deferred or reduced
R145.2020-21	Ourimbah Creek Road - Sealing Gravel Road	\$273,000	\$0	Project deferred or reduced
R147.2020-21	Patonga Dr Block 1 - Pavement Renewal and Road Resurfacing	\$620,000	\$322,000	Project deferred or reduced
R148.2020-21	Pearl Beach Dr - Embankment Stabilisation	\$115,000	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R151.2020-21	Albany St Block 2 - Pavement Renewal and Road Resurfacing	\$395,000	\$0	Project deferred or reduced
R152.2020-21	Albany St Block 3 - Pavement Renewal and Road Resurfacing	\$216,000	\$0	Project deferred or reduced
R153.2020-21	Pretty Beach Rd Block 1 - Pavement Renewal and Road Resurfacing	\$360,000	\$0	Project deferred or reduced
R154.2020-21	Bus Stop Improvement Program 2020-21	\$600,000	\$400,000	Project deferred or reduced
R155.2020-21	3d Modelling Services	\$127,650	\$0	Project deferred or reduced
R156.2020-21	Additional New Water Reservoir Assets - Region Wide	\$25,000	\$212,000	Project continuing from 2019-20
R157.2020-21	Annual Replacement Program for: - Light Vehicles	\$7,069,229	\$0	Project deferred or reduced
R159.2020-21	Annual Replacement Program for: Ancillary Equipment	\$2,122,192	\$0	Project deferred or reduced
R161.2020-21	Annual Replacement Program for: Ground Care and Equipment	\$926,694	\$0	Project deferred or reduced
R165.2020-21	Asphalt Resurfacing Program - North 2020-21	\$2,414,500	\$1,100,000	Project deferred or reduced
R166.2020-21	Asphalt Resurfacing Program - South 2020-21	\$2,707,500	\$1,240,000	Project deferred or reduced
R167.2020-21	Asset Management System Enhancements	\$1,488,000	\$2,031,453	Project continuing from 2019-20
R169.2020-21	Case Management Solution	\$1,256,850	\$0	Project deferred or reduced
R170.2020-21	Charge Station Installation	\$95,100	\$0	Project deferred or reduced
R171.2020-21	Contingency	\$2,000,000	\$0	Project deferred or reduced
R174.2020-21	Digital Aerial Imagery	\$903,030	\$740,000	Project deferred or reduced
R176.2020-21	DXP Channel Development	\$1,137,150	\$650,150	Project deferred or reduced
R177.2020-21	Enterprise Architecture Definition	\$1,860,500	\$1,560,500	Project deferred or reduced
R178.2020-21	Finance System Enhancements	\$670,160	\$0	Project deferred or reduced
R179.2020-21	Geospatial Enhancements	\$563,150	\$0	Project deferred or reduced
R180.2020-21	HCM System Enhancements	\$3,026,035	\$1,026,035	Project deferred or reduced
R181.2020-21	Hearing Loop at Customer Service areas in Admin Buildings	\$63,000	\$0	Project deferred or reduced



Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R182.2020-21	Heavy Patch Program (North) 2020-21	\$1,598,000	\$308,000	Project deferred or reduced
R183.2020-21	Heavy Patch Program (South) 2020-21	\$1,598,000	\$308,000	Project deferred or reduced
R184.2020-21	Implement a consolidated payroll and time and attendance system	\$812,274	\$688,642	Project deferred or reduced
R185.2020-21	Implement a consolidated property and rating system	\$975,317	\$2,997,927	Project continuing from 2019-20
R186.2020-21	IMT Infrastructure Refresh	\$1,748,763	\$1,448,763	Project deferred or reduced
R188.2020-21	IMT Service Management Enhancements	\$478,688	\$0	Project deferred or reduced
R189.2020-21	Install Power Factor Correction equipment on Council assets	\$455,000	\$0	Project deferred or reduced
R191.2020-21	IOT Standards and Connectivity	\$1,438,750	\$0	Project deferred or reduced
R192.2020-21	Laboratory Information Management System - Region Wide (LIMS)	\$5,000	\$245,000	Project continuing from 2019-20
R193.2020-21	Minor Drainage Improvement Program 2020-21	\$750,000	\$400,000	Project deferred or reduced
R194.2020-21	Minor Transport Improvement Program 2020-21	\$925,000	\$500,000	Project deferred or reduced
R195.2020-21	Modern Collaboration Capability	\$1,575,800	\$1,375,800	Project deferred or reduced
R196.2020-21	Network and Automation Remote Telemetry Unit Replacement - Region Wide	\$50,000	\$250,000	Project continuing from 2019-20
R197.2020-21	Online Customer Service Portal upgrade	\$135,000	\$0	Project deferred or reduced
R198.2020-21	Our+Apps Development	\$1,389,850	\$1,000,850	Project deferred or reduced
R199.2020-21	Regional Impound Facility	\$120,000	\$0	Project deferred or reduced
R200.2020-21	Reservoir Generator Purchase and Installation - Region Wide	\$30,000	\$18,000	Project deferred or reduced
R201.2020-21	Reservoir Safety Investigation - Region Wide	\$283,100	\$290,600	Project continuing from 2019-20
R203.2020-21	Road Preservation Program	\$1,216,900	\$0	Project deferred or reduced
R204.2020-21	Road Resealing Program - North	\$3,870,000	\$2,300,000	Project deferred or reduced
R205.2020-21	Road Resealing Program - South	\$3,513,000	\$2,300,000	Project deferred or reduced
R208.2020-21	Sewer Gravity Main Augmentations - Region Wide	\$50,000	\$126,000	Externally funded project

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R209.2020-21	Sewer Hydraulic Model Calibration Stage 2 - Region Wide	\$53,000	\$90,500	Externally funded project
R210.2020-21	Sewer Hydraulic Model Development - Region Wide	\$53,000	\$400,000	Externally funded project
R211.2020-21	Sewer LPSS Vacuum System Minor Asset Renewal/Replace Program - Region Wide	\$200,000	\$100,000	Project deferred or reduced
R213.2020-21	Sewer Network Assets Installation of Overflow Monitoring - Region Wide	\$5,000	\$3,000	Project deferred or reduced
R215.2020-21	Sewer Pump Station Asset Renewal Program - Region Wide	\$250,000	\$1,000	Project deferred or reduced
R216.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Northern Region	\$350,000	\$500,000	Project continuing from 2019-20
R217.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Southern Region	\$650,000	\$350,000	Project deferred or reduced
R218.2020-21	Sewer Reactive and Program Planning - Region wide	\$5,000	\$39,500	Project continuing from 2019-20
R220.2020-21	Water and Sewer Asset and Network Security Installations - Region Wide	\$859,950	\$100,000	Project deferred or reduced
R223.2020-21	Water Main and Network Monitoring and Improvements - Region Wide	\$55,000	\$108,000	Project continuing from 2019-20
R225.2020-21	Water Meter Asset Renewal Program - Region Wide	\$840,000	\$0	Project deferred or reduced
R227.2020-21	Water Reactive and Program Planning - Region Wide	\$5,000	\$151,499	Project continuing from 2019-20
R228.2020-21	Water Reservoirs Asset Renewal Program - Region Wide	\$25,000	\$1,000	Project deferred or reduced
R230.2020-21	Website enhancements and integrating business applications	\$130,000	\$0	Project deferred or reduced
R232.2020-21	Water Trunk Main Renewal - Davistown Rd Saratoga	\$5,000	\$31,000	Project continuing from 2019-20
R233.2020-21	Wisemans Ferry Rd Block 74 - Pavement Renewal and Road Resurfacing	\$126,000	\$0	Project deferred or reduced
R236.2020-21	Kullaroo Road - Open Drain Renewal	\$200,000	\$0	Project deferred or reduced
R237.2020-21	Sewer Pump Station Renewal - Government Road Summerland Point (GW05)	\$5,000	\$10,000	Project continuing from 2019-20

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R238.2020-21	Sewerage System Low Pressure Installation - South Tacoma	\$100,000	\$1,700,000	Project continuing from 2019-20
R239.2020-21	Glenrock Pde - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 4	\$750,000	\$500,000	Project deferred or reduced
R240.2020-21	Sewer Pump Station Renewal - Glenrock Parade Koolewong (WG6)	\$740,000	\$10,000	Project deferred or reduced
R242.2020-21	Brooks Hill Ln - Sealing Gravel Road	\$205,000	\$305,000	Project continuing from 2019-20
R243.2020-21	Kings Ave Block 1 - Pavement Renewal and Road Resurfacing	\$392,000	\$0	Project deferred or reduced
R245.2020-21	Ocean Pde and Denning St - Intersection Upgrade	\$250,800	\$0	Project deferred or reduced
R246.2020-21	Bent St Block 1 - Pavement Renewal and Road Resurfacing	\$87,000	\$0	Project deferred or reduced
R247.2020-21	McGirr Ave Block 1 - Pavement Renewal and Road Resurfacing	\$371,000	\$0	Project deferred or reduced
R249.2020-21	View St Block 4 - Pavement Renewal and Road Resurfacing	\$70,000	\$0	Project deferred or reduced
R251.2020-21	Moss Avenue Block 1 - Pavement Renewal and Road Resurfacing	\$416,000	\$0	Project deferred or reduced
R252.2020-21	Moss Avenue Block 2 - Pavement Renewal and Road Resurfacing	\$376,000	\$0	Project deferred or reduced
R253.2020-21	Sewer Pump Station Renewal - Toukley Package TO1 TO6 TO9	\$4,182,382	\$6,725,882	Externally funded project
R254.2020-21	Mildon Rd Block 1 - Pavement Renewal and Road Resurfacing	\$158,000	\$0	Project deferred or reduced
R255.2020-21	Mildon Rd Block 2 - Pavement Renewal and Road Resurfacing	\$305,000	\$0	Project deferred or reduced
R256.2020-21	Pacific Hwy, Tuggerah - Shared Path Construction Stage 1	\$390,000	\$0	Project deferred or reduced
R257.2020-21	Sewer Pump Station Upgrade - Cadonia Rd Tuggerawong (TO19)	\$1,812,960	\$2,945,920	Externally funded project
R259.2020-21	Brenda Cr Block 1 - Pavement Renewal and Road Resurfacing	\$219,000	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R262.2020-21	Hobart Ave and Melbourne Ave - Intersection Upgrade with Kerb, Footpath and Pedestrian Crossing Stage 1	\$405,000	\$0	Project deferred or reduced
R264.2020-21	Sewer Pump Station Renewal - Cowper Road Umina Beach (OB4)	\$740,000	\$362,000	Project deferred or reduced
R265.2020-21	Sewer Pump Station Renewal - Mulhall Street Wagstaffe (HB04)	\$5,000	\$10,000	Project continuing from 2019-20
R267.2020-21	Sewer Infrastructure - Warnervale Town Centre	\$1,000,000	\$1,500,000	Externally funded project
R268.2020-21	Warnervale Rd - Road Safety Improvements	\$150,000	\$0	Project deferred or reduced
R269.2020-21	Water Infrastructure - Warnervale Town Centre	\$1,000,000	\$500,000	Project deferred or reduced
R270.2020-21	Water Trunk Main Installation - Mardi to Warnervale	\$26,000,000	\$39,166,990	Externally funded project
R271.2020-21	Donnison St West Block 4 - Pavement Renewal and Road Resurfacing	\$44,000	\$0	Project deferred or reduced
R272.2020-21	Donnison St West Block 5 - Pavement Renewal and Road Resurfacing	\$95,000	\$0	Project deferred or reduced
R273.2020-21	Hely St Block 1 - Pavement Renewal and Road Resurfacing	\$273,000	\$0	Project deferred or reduced
R275.2020-21	Blackwall Rd - Raised Threshold and Pedestrian Refuge	\$110,000	\$0	Project deferred or reduced
R276.2020-21	Everglades Catchment - Drainage Upgrade Stage 3	\$1,269,000	\$650,000	Project deferred or reduced
R277.2020-21	Ocean Beach Rd and Rawson Rd - Intersection Upgrade	\$2,000,000	\$500,000	Project deferred or reduced
R279.2020-21	Woy Woy WMF - Renewal of transfer area pavements	\$100,000	\$0	Project deferred or reduced
R282.2020-21	SES Control Building - Wyong SES - Provide new training area including new fencing, retaining wall, access door, lighting and concrete slab to right side of building	\$36,000	\$0	Project deferred or reduced
R283.2020-21	Alison Rd - Raised Intersection	\$50,000	\$0	Project deferred or reduced
R284.2020-21	Chambers AV Ongoing Upgrades (Projector replacement)	\$40,000	\$0	Project deferred or reduced
R285.2020-21	Replace Carpet four floors of Wyong Admin Building	\$140,000	\$0	Project deferred or reduced

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R286.2020-21	Replace Split system air conditioners to Wyong Admin Building	\$17,000	\$0	Project deferred or reduced
R287.2020-21	Upgrade Lighting and lighting controls for energy efficiency to Wyong Admin Building	\$72,950	\$0	Project deferred or reduced
R290.2020-21	CX Enhancements	\$0	\$54,162	Project continuing from 2019-20
R291.2020-21	Wyong Administration Building - Refurbishment Level 2	\$0	\$905,000	Project continuing from 2019-20
R292.2020-21	Pollution control device - Hylton Moore Park	\$0	\$30,141	Externally funded project
R293.2020-21	Pollutant control devices at Russell Drysdale Street	\$0	\$15,071	Externally funded project
R294.2020-21	Install pit baskets in West Gosford Shopping Centre	\$0	\$150,706	Externally funded project
R295.2020-21	Mangrove Mt and surrounds Fire Trails	\$0	\$60,000	Externally funded project
R296.2020-21	Water supply tanks installation	\$0	\$115,000	Externally funded project
R297.2020-21	Fire Station Bush Fire Protection Upgrades	\$0	\$40,000	Externally funded project
R298.2020-21	Dune Stabilisation Activities at Umina, Ocean Beach and Ettalong	\$0	\$200,000	Externally funded project
R299.2020-21	Charmhaven RFS Upgrade	\$0	\$100,000	Externally funded project
R300.2020-21	Design and replace street lights at Norah Head Holiday Park	\$0	\$180,000	Project continuing from 2019-20
R301.2020-21	Goobarabah Ave - Pedestrian Refuge	\$0	\$74,000	Externally funded project
R302.2020-21	Batley St North and Racecourse Rd - Road Safety Improvements	\$0	\$33,000	Externally funded project
R303.2020-21	Brisbane Water Drive - Road Upgrade with Footpath Works	\$0	\$70,000	Project continuing from 2019-20
R304.2020-21	Peats Ridge Road - Traffic Safety Improvements	\$0	\$150,000	Externally funded project
R305.2020-21	Pemberton Hill Road - Road Reconstruction	\$0	\$250,000	Additional safety and risk project
R306.2020-21	Ruttleys Rd - Road Safety Improvements	\$0	\$360,000	Externally funded project
R307.2020-21	St Huberts Island Bridge - Upgrade Railing & Security Fencing	\$0	\$900,000	Externally funded project
R308.2020-21	Tonkiss St and Westfield Access - Road Safety Improvements	\$0	\$65,000	Externally funded project



Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R309.2020-21	Woy Woy Rd, Woy Woy Bay - Road Safety Improvements	\$0	\$305,000	Externally funded project
R310.2020-21	Akora Road Bridge - Road Upgrade	\$0	\$450,000	Project continuing from 2019-20
R311.2020-21	Carrington Road Bridge - Road Upgrade	\$0	\$687,500	Reprioritisation of capital program
R312.2020-21	Fowlers Bridge - Timber Bridge Replacement	\$0	\$198,000	Project continuing from 2019-20
R313.2020-21	Hudson Lane - Road Upgrade	\$0	\$275,200	Externally funded project
R314.2020-21	Lake Rd & Bryant Dr - Intersection Upgrade	\$0	\$400,000	Externally funded project
R315.2020-21	Ocean Parade - Drainage Upgrade	\$0	\$50,000	Project continuing from 2019-20
R316.2020-21	Kalakau Avenue - Drainage Upgrade	\$0	\$80,000	Project continuing from 2019-20
R317.2020-21	Oyster Shell Road Bridge Replacement	\$0	\$150,000	Externally funded project
R318.2020-21	Water Trunk Main Flow Meter Pit Upgrades - Region Wide	\$0	\$10,000	Reprioritisation of capital program
R319.2020-21	Water Pumping Station Kiosk Replacement - Brooke Ave Killarney Vale	\$0	\$200,000	Reprioritisation of capital program
R320.2020-21	Reservoir Valve Replacement - Tuggerah 1 Kangy Angy	\$0	\$145,262	Reprioritisation of capital program
R321.2020-21	Sewage Treatment Plant Digester Renewal - Kincumber	\$0	\$1,000	Reprioritisation of capital program
R322.2020-21	Sewer Pump Station and Main Upgrade - Riverside Park West Gosford	\$0	\$329,000	Reprioritisation of capital program
R323.2020-21	Dam Intake Tunnel Eel Screen Installation - Mangrove Creek Dam, Boomerang Creek Tunnel	\$0	\$94,375	Reprioritisation of capital program
R324.2020-21	Sewer Siphon System Refurbishment - Springfield Rd Erina	\$0	\$1,000	Externally funded project
R325.2020-21	20777. Sewer Pump Station Upgrade - Victory Pde Tascott (WG05B)	\$0	\$424,562	Reprioritisation of capital program
R326.2020-21	Reservoir Exterior Repairs - Beatties Rd Green Point	\$0	\$104,293	Reprioritisation of capital program
R327.2020-21	Water Pump Station Refurbishment - Central Coast Hwy Forresters Beach	\$0	\$1,307,310	Reprioritisation of capital program
R328.2020-21	Dam Destrat Aeration Pipework Renewal - Mooney Mooney Dam Somersby	\$0	\$9,000	Reprioritisation of capital program

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R329.2020-21	Dam Crest Replacement and Remediate Dam Face - Mooney Mooney Dam Somersby	\$0	\$60,000	Reprioritisation of capital program
R330.2020-21	Dam Upgrades to Access Shaft & Lower Chamber System - Boomerang Creek Portal	\$0	\$10,000	Reprioritisation of capital program
R331.2020-21	Water Pump Station Pump Refurbishment - Mangrove Mountain	\$0	\$5,000	Reprioritisation of capital program
R332.2020-21	Water Pump Station Refurbishment - The Rampart Umina Heights	\$0	\$42,500	Reprioritisation of capital program
R333.2020-21	Sewer Flow Monitoring and Gauge Installations - Region Wide	\$0	\$122,000	Reprioritisation of capital program
R334.2020-21	Water Pump Station Rising Main Surge Vessel Upgrades - Mangrove Creek Weir	\$0	\$19,000	Reprioritisation of capital program
R335.2020-21	Water Treatment Plant Workshop Upgrades - Somersby	\$0	\$1,000	Reprioritisation of capital program
R336.2020-21	Dam Survey Network upgrade - Mooney Mooney Dam Somersby	\$0	\$133,778	Reprioritisation of capital program
R337.2020-21	Sewer Pump Station Pump Replacement - McDonagh Rd Tacoma (WS29)	\$0	\$120,000	Reprioritisation of capital program
R338.2020-21	Water Main and Penstock Renewal - Mangrove Creek	\$0	\$78,000	Reprioritisation of capital program
R339.2020-21	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	\$0	\$38,965	Reprioritisation of capital program
R340.2020-21	Dam Intake Tower Refurbishment - Mangrove Creek Dam Kulnura	\$0	\$167,999	Reprioritisation of capital program
R341.2020-21	Sewer Pump Station High Voltage Investigations - Cochrane St Kincumber (KMJ)	\$0	\$450,000	Reprioritisation of capital program
R342.2020-21	Sewage Treatment Plant Mechanical and Electrical Workshop Upgrades - Charmhaven and Wyong South	\$0	\$82,080	Reprioritisation of capital program
R343.2020-21	Water Valve Replacement - Woy Woy	\$0	\$166,695	Reprioritisation of capital program
R344.2020-21	30-100 - Sewage Treatment Plant - G - Inlet Works Upgrade	\$0	\$1,000	Reprioritisation of capital program

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
R345.2020-21	20-112 - Water Mains - Trunk Main - Hillcrest Road Empire Bay	\$0	\$75,000	Reprioritisation of capital program
R346.2020-21	20-142 - Water Treatment Plants - M - Cyanobacteria Ultrasonic Buoys	\$0	\$350,000	Reprioritisation of capital program
R347.2020-21	Network and Automation Server Replacements - Region Wide	\$0	\$15,285	Reprioritisation of capital program
R348.2020-21	30-100 - Sewage Treatment Plant - K - Odour Control Facility Upgrade	\$0	\$215,000	Reprioritisation of capital program
R349.2020-21	30-112 - Sewer Mains - W - Sewer Rising Main Replacement E02	\$0	\$257,000	Reprioritisation of capital program
R350.2020-21	Sewer Pump Station Access Upgrades - (K05)	\$0	\$50,000	Reprioritisation of capital program
S008.2020-21	Gosford Town Centre: Replacement of Bin Hutches and introduction of public space recycling in Gosford Town Centre and Kibble Park	\$200,000	\$210,000	Externally funded project
S009.2020-21	Gosford Town Centre: Kibble Park Grass Upgrade	\$177,000	\$185,850	Externally funded project
S010.2020-21	Stage 1 Gosford Upgrades	\$237,500	\$250,000	Externally funded project
S016.2020-21	General Town Centre: Accessibility Upgrades	\$190,000	\$200,000	Externally funded project
S017.2020-21	Wayfinding Signage	\$450,000	\$0	Project deferred or reduced
S019.2020-21	Refurbishment of The Entrance Visitor Information Centre	\$486,000	\$566,737	Externally funded project
S024.2020-21	Gateway Projects at Budgewoi, Toukley and Wyong	\$0	\$132,000	Project continuing from 2019-20
S025.2020-21	Town Centre Signage	\$0	\$370,000	Project continuing from 2019-20
S026.2020-21	Stage 2 Heritage Signage - The Entrance	\$0	\$124,000	Project continuing from 2019-20
S027.2020-21	Scoping project to look at possible future expansion of the Laycock Street Theatre	\$0	\$45,000	Project continuing from 2019-20
S028.2020-21	Umina Beach Surf Club Car park Shared Path	\$0	\$250,000	Externally funded project
S029.2020-21	Install loop counters to advertise occupancy	\$0	\$85,000	Project continuing from 2019-20
S030.2020-21	Replace fluoro lighting in the Baker sty Pay & display area with LED lights	\$0	\$225,624	Project continuing from 2019-20

**Attachment 5 – Proposed Priority Projects for Quarterly Adjustments**

The following table is an initial priority list for Council consideration as a quarterly adjustment. This will depend on whether scenario modelling is realised and performance is more favourable than predicted.

Project	Budget
Parktree / Pacific Highway Shared pathway - Lake Munmorah	\$380,000
Sparks Road shared pathway	\$111,300
Kanwal Little Coast Kids upgrade	\$35,000
Emergency control rooms at administration buildings	\$40,000
Sensory park upgrade - Narara	\$150,000
Play equipment at Sohier Park - Ourimbah	\$99,000
Aquatic infrastructure - canoe/dingy launch	\$20,000
Tuggerawong Hall District playspace	\$310,000
Warnervale - road safety	\$150,000
Security fence at De L'isle Drive - Watanobbi	\$6,175
Hope Street footpath - Wyong	\$14,700
SES Wyong training	\$36,000
Warner Avenue footpath - Tuggerawong	\$110,000
Memorial park seating – The Entrance	\$67,000
Gosford pool upgrade	\$75,000
Bluebell toilet upgrade – Berkeley Vale	\$72,000
Wrack infrastructure upgrades – Long Jetty	\$33,221
Woy Woy Public Toilets	\$25,000
Toukley 50+ Snr disability toilet	\$170,000
<b>Total</b>	<b>\$1,904,396</b>

2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 6
Fees and Charges - Exhibition Required								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	Current 2020-21 Fee (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
<b>1</b>	<b>1. ABANDONED AND SEIZED ITEM RELEASE</b>							
0001	Motor vehicle release fee	Per vehicle	4	\$340.00	\$352.00	\$0.00	<b>\$352.00</b>	This represents an overall increase of 5% on 2019-20 fee
0002	Release of impounded articles (excluding signs)	Per article	4	\$82.00	\$84.00	\$0.00	<b>\$84.00</b>	This represents an overall increase of 5% on 2019-20 fee
0003	Release of impounded advertising signs	Per sign	4	\$72.00	\$74.00	\$0.00	<b>\$74.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>2</b>	<b>2. ACTIVE OPEN SPACE (SPORTS FACILITIES, PARKS, RESERVES AND BEACHES)</b>							
	CENTRAL COAST REGIONAL SPORTING COMPLEX							
	Oval Hire - Ovals 12, 34 and 67 (per oval) (including Turf Cricket Pitch)							
NEW	Half Day Hire (up to 4 hours)	Per half day	5	\$0.00	\$155.64	\$15.56	<b>\$171.20</b>	NEW Fee to allow for T20 Cricket
	Premier Oval Hire - Field 9 (including Turf Cricket Pitch)							
NEW	Half Day Hire (up to 4 hours)	Per half day	5	\$0.00	\$223.64	\$22.36	<b>\$246.00</b>	NEW Fee to allow for T20 Cricket
<b>4</b>	<b>4. ANIMAL CONTROL AND LIFETIME REGISTRATION</b>							
	Seizure release fee for registered dogs/cats							
0183	Same day	Per animal	5	\$41.00	\$42.00	\$0.00	<b>\$42.00</b>	This represents an overall increase of 5% on 2019-20 fee. Comparing this fee to other Councils for bench marking purposes: \$43 - Hornsby Shire Council \$54 - Lake Macquarie City Council
0184	1 to 3 nights	Per animal	5	\$69.00	\$77.00	\$0.00	<b>\$77.00</b>	This represents an overall increase of 13% on 2019-20 fee. Based on 3 nights at the Animal Care Facility the average cost per night is \$25.67
0185	4 to 8 nights	Per animal	5	\$199.00	\$205.00	\$0.00	<b>\$205.00</b>	This represents an overall increase of 5% on 2019-20 fee. Based on 8 nights at the Animal Care Facility the average cost per night is \$25.63
0186	9 to 14 nights	Per animal	5	\$244.00	\$252.00	\$0.00	<b>\$252.00</b>	This represents an overall increase of 5% on 2019-20 fee. Based on 14 nights at the Animal Care Facility the average cost per night is \$18.00
	Impounding - other animals							
0188	Animal holding and release	Per animal per day	5	\$51.00	\$53.00	\$0.00	<b>\$53.00</b>	This represents an overall increase of 6% on 2019-20 fee
0189	Daily sustenance (second and subsequent days)	Per animal per day	3	\$49.00	\$51.00	\$0.00	<b>\$51.00</b>	This represents an overall increase of 6% on 2019-20 fee
0191	Advertising/notification - for auction only	Per animal	4	\$127.00	\$132.00	\$0.00	<b>\$132.00</b>	This represents an overall increase of 6% on 2019-20 fee
0192	Animal collection and transportation fee (to impound holding facility)	Per kilometre	3	\$15.50	\$16.00	\$0.00	<b>\$16.00</b>	This represents an overall increase of 6% on 2019-20 fee
	Sundry services							
0193	Dangerous dog enclosure compliance certificate	Per inspection	1	\$150.00	\$158.00	\$0.00	<b>\$158.00</b>	This represents an overall increase of 5% on 2019-20 fee
0194	Processing of identification/microchipping forms and all relevant paperwork for the Companion Animals Register (C.A.R) for organisations that have access to and can complete data entry on the C.A.R	Per form	5	\$10.00	\$11.00	\$0.00	<b>\$11.00</b>	This represents an overall increase of 10% on 2019-20 fee. The percentage increase is higher as the 2019-20 fee was \$10 and the proposed increase for 2020-21 is \$1.
<b>9</b>	<b>9. CERTIFICATES</b>							
	Certificates and Other Approvals							
	Caravan Parks, Manufactured Home Estates and Camping Grounds Under Section 68 of the Local Government Act 1993							
0608	Inspection and Issue of Certificate of completion for manufactured home and associated structure	Per certificate	1	\$65.00	\$68.00	\$0.00	<b>\$68.00</b>	This represents an overall increase of 5% on 2019-20 fee
0609	Inspection and Certificate of Completion for associated structure not included in certificate of completion for manufactured home	Per certificate	1	\$32.50	\$35.00	\$0.00	<b>\$35.00</b>	This represents an overall increase of 8% on 2019-20 fee. The percentage increase is higher as the 2019-20 fee was \$32.50 and the proposed increase for 2020-21 is \$2.50
0610	Install a manufactured home, moveable dwelling or associated structure on land associated with a Manufactured Home Estate, Camping Ground or Caravan Park	Per certificate	2	\$102.00	\$105.00	\$0.00	<b>\$105.00</b>	This represents an overall increase of 5% on 2019-20 fee
0611	Lodgement of objection to application of regulations (Section 82 of Local Government Act 1993)	Per certificate	2	\$240.00	\$210.00	\$0.00	<b>\$210.00</b>	This represents an overall increase of 5% on 2019-20 fee
0612	Lodgement of amended application (pursuant to Section 106 of Local Government Act 1993)	Per certificate	2	\$295.00	\$305.00	\$0.00	<b>\$305.00</b>	This represents an overall increase of 5% on 2019-20 fee
0613	Lodgement of review of determination (under Section 100 of Local Government Act 1993)	Per certificate	2	\$408.00	\$420.00	\$0.00	<b>\$420.00</b>	This represents an overall increase of 5% on 2019-20 fee
0614	Application to extend or renew approval (under Section 107 of Local Government Act 1993)	Per certificate	2	\$255.00	\$263.00	\$0.00	<b>\$263.00</b>	This represents an overall increase of 5% on 2019-20 fee



2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 6
Fees and Charges - Exhibition Required								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	Current 2020-21 Fee (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
	<b>Manufactured Home, Moveable Dwelling and Associated Structures (on land not in a manufactured home estate, camp ground or caravan park) Under Section 68 of the Local Government Act 1993</b>							
0615	Lodgement of application to install a manufactured home on a residential property	Per application	2	\$357.00	\$368.00	\$0.00	<b>\$368.00</b>	This represents an overall increase of 5% on 2019-20 fee
0616	Lodgement of amended application (pursuant to Section 106 of Local Government Act 1993)	Per application	2	\$300.00	\$310.00	\$0.00	<b>\$310.00</b>	This represents an overall increase of 5% on 2019-20 fee
0617	Lodgement of review of determination (under Section 100 of Local Government Act 1993)	Per application	2	\$408.00	\$420.00	\$0.00	<b>\$420.00</b>	This represents an overall increase of 5% on 2019-20 fee
0618	Application to extend or renew approval (under Section 107 of Local Government Act 1993)	Per application	2	\$238.00	\$247.00	\$0.00	<b>\$247.00</b>	This represents an overall increase of 5% on 2019-20 fee
0619	Inspection of manufactured home, moveable dwelling and/or associated structure during installation	Per inspection	2	\$238.00	\$247.00	\$0.00	<b>\$247.00</b>	This represents an overall increase of 5% on 2019-20 fee
	<b>Swimming Pools</b>							
	<b>Swimming Pool certification</b>							
0620	Swimming pool application for exemption	Per application	1	\$250.00	\$263.00	\$0.00	<b>\$263.00</b>	This represents an overall increase of 5% on 2019-20 fee
0621	Swimming pools inspection (public pools)	Per property	3	\$182.00	\$188.00	\$0.00	<b>\$188.00</b>	This represents an overall increase of 5% on 2019-20 fee
	<b>Swimming Pool Compliance Certificate Inspection (private pools)</b>							
0622	Initial inspection	Per property	1	\$150.00	\$143.64	\$14.36	<b>\$158.00</b>	This represents an overall increase of 5% on 2019-20 fee
0623	Subsequent inspection	Per property	1	\$100.00	\$95.45	\$9.55	<b>\$105.00</b>	This represents an overall increase of 5% on 2019-20 fee
0625	Resuscitation signs for swimming pools	Per item	4	\$34.00	\$31.82	\$3.18	<b>\$35.00</b>	This represents an overall increase of 6% on 2019-20 fee
<b>11</b>	<b>11. DEVELOPMENT ASSESSMENT AND APPLICATIONS</b>							
	<b>Development Control Plans</b>							
	<b>Fee for a Construction Certificate, mandatory inspections and issue of the Occupation Certificate</b>							
	<b>Class 1 and 10 buildings</b>							
0777	Swimming pools	Per application	3	\$1,200.00	\$1,145.45	\$114.55	<b>\$1,260.00</b>	This represents an overall increase of 5% on 2019-20 fee
0778	Attached and detached Class 10 buildings (for example: garages, sheds, carports, outbuildings, decks) with a construction cost up to \$10,000	Per application	3	\$800.00	\$783.64	\$76.36	<b>\$840.00</b>	Amend adopted 2020-21 fee - this fee is a new fee for 2020-21
0779	Attached and detached Class 10 buildings (for example: garages, sheds, carports, outbuildings, decks) with a construction cost between \$10,001 and \$30,000	Per application	3	\$1,200.00	\$1,145.45	\$114.55	<b>\$1,260.00</b>	Amend adopted 2020-21 fee - this fee is a new fee for 2020-21
0780	Attached and detached Class 10 buildings (for example: garages, sheds, carports, outbuildings, decks) with a construction cost over \$30,001	Per application	3	\$1,400.00	\$1,336.36	\$133.64	<b>\$1,470.00</b>	This represents an overall increase of 5% on 2019-20 fee
0782	Additions to a dwelling with a construction cost of \$350,001 to \$700,000	Per application	3	\$2,000.00	\$1,909.09	\$190.91	<b>\$2,100.00</b>	This represents an overall increase of 5% on 2019-20 fee
0783	Additions to a dwelling with a construction cost of \$700,001 to \$1,500,000	Per application	3	\$2,400.00	\$2,272.73	\$227.27	<b>\$2,500.00</b>	This represents an overall increase of 4% on 2019-20 fee
0785	Single dwellings with a construction cost up to \$350,000	Per application	3	\$2,200.00	\$2,100.00	\$210.00	<b>\$2,310.00</b>	This represents an overall increase of 5% on 2019-20 fee
0786	Single dwellings with a construction cost of \$350,001 to \$700,000	Per application	3	\$2,500.00	\$2,363.64	\$236.36	<b>\$2,600.00</b>	This represents an overall increase of 4% on 2019-20 fee
0787	Single dwellings with a construction cost of \$700,001 to \$1,500,000	Per application	3	\$2,800.00	\$2,636.36	\$263.64	<b>\$2,900.00</b>	This represents an overall increase of 4% on 2019-20 fee
0790	Dual Occupancy dwellings	Per application	3	\$2,800.00	\$2,636.36	\$263.64	<b>\$2,900.00</b>	This represents an overall increase of 4% on 2019-20 fee
0792	Additional fee for developments which include a detached class 10a building with the dwelling (for example: pool)	Per application	3	\$450.00	\$427.27	\$42.73	<b>\$470.00</b>	This represents an overall increase of 4% on 2019-20 fee
	<b>Class 2 to 9</b>							
0793	Up to \$20,000	Per assessment	3	\$460.00	\$436.36	\$43.64	<b>\$480.00</b>	This represents an overall increase of 4% on 2019-20 fee
0794	\$20,001 to \$50,000	Per assessment	3	\$694.00	\$636.36	\$63.64	<b>\$700.00</b>	This represents an overall increase of 2% on 2019-20 fee
0795	\$50,001 to \$100,000	Per assessment	3	\$900.00	\$867.27	\$86.73	<b>\$954.00</b>	This represents an overall increase of 6% on 2019-20 fee

2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 6
Fees and Charges - Exhibition Required								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	Current 2020-21 Fee (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
	<b>Fee for a Complying Development Certificate, mandatory inspections and issue of the Occupation Certificate</b>							
	Class 1 and 10 buildings							
	Direct benchmarking is difficult due to the different methodologies in calculating fees for Complying Development Certificates. To enable a comparison we have calculated the fees based on the following:							
				Central Coast Council	Lake Macquarie City Council	Hornsby Shire Council		
	Residential cottage on a residential lot, value \$450 000			\$2,600.00	\$2,100.00	\$2,876.00		
	Residential cottage additions or alterations on a residential lot, value \$125 000			\$1,800.00	\$1,794.50	\$1,960.00		
0800	Demolition of dwelling and outbuildings	Per assessment	3	\$500.00	\$477.27	\$47.73	<b>\$525.00</b>	This represents an overall increase of 5% on 2019-20 fee
0801	Swimming pool	Per application	3	\$1,300.00	\$1,236.36	\$123.64	<b>\$1,360.00</b>	This represents an overall increase of 5% on 2019-20 fee
0802	Attached and detached Class 10 buildings (for example: garages, sheds, carports, outbuildings, decks) with a construction cost up to \$10,000	Per application	3	\$1,300.00	\$1,240.91	\$124.09	<b>\$1,365.00</b>	This represents an overall increase of 5% on 2019-20 fee
0803	Attached and detached Class 10 buildings (for example: garages, sheds, carports, outbuildings, decks) with a construction cost from \$10,001 to \$30,000	Per application	3	\$1,500.00	\$1,431.82	\$143.18	<b>\$1,575.00</b>	This represents an overall increase of 5% on 2019-20 fee
0805	Additions to a dwelling with a construction cost up to \$350,000	Per application	3	\$1,800.00	\$1,527.27	\$152.73	<b>\$1,680.00</b>	Change in fee as the range for construction cost has been changed
0806	Additions to a dwelling with a construction cost of \$350,001 to \$700,000	Per application	3	\$2,200.00	\$2,100.00	\$210.00	<b>\$2,310.00</b>	This represents an overall increase of 5% on 2019-20 fee
0807	Additions to a dwelling with a construction cost of \$700,001 to \$1,500,000	Per application	3	\$2,600.00	\$2,481.82	\$248.18	<b>\$2,730.00</b>	This represents an overall increase of 5% on 2019-20 fee
0809	Single dwellings with a construction cost up to \$350,000	Per application	3	\$2,400.00	\$2,290.91	\$229.09	<b>\$2,520.00</b>	This represents an overall increase of 5% on 2019-20 fee
0810	Single dwellings with a construction cost of \$350,001 to \$700,000	Per application	3	\$2,600.00	\$2,481.82	\$248.18	<b>\$2,730.00</b>	This represents an overall increase of 5% on 2019-20 fee
0811	Single dwellings with a construction cost of \$700,001 to \$1,500,000	Per application	3	\$2,900.00	\$2,768.18	\$276.82	<b>\$3,045.00</b>	This represents an overall increase of 5% on 2019-20 fee
0813	Secondary dwellings	Per application	3	\$2,400.00	\$2,100.00	\$210.00	<b>\$2,310.00</b>	Change in fee as the range for construction cost has been changed
0814	Dual Occupancy dwellings	Per application	3	\$3,100.00	\$2,883.64	\$288.36	<b>\$3,160.00</b>	This represents an overall increase of 5% on 2019-20 fee
0816	Additional fee for developments which include a detached class 10a building with the dwelling (for example, pool)	Per application	3	\$450.00	\$429.09	\$42.91	<b>\$472.00</b>	This represents an overall increase of 5% on 2019-20 fee
	Class 2 to 9							
0817	Up to \$20,000	Per assessment	3	\$580.00	\$550.00	\$55.00	<b>\$605.00</b>	This represents an overall increase of 4% on 2019-20 fee
0818	\$20,001 to \$50,000	Per assessment	3	\$810.00	\$772.73	\$77.27	<b>\$850.00</b>	This represents an overall increase of 5% on 2019-20 fee
0819	\$50,001 to \$100,000	Per assessment	3	\$1,040.00	\$990.91	\$99.09	<b>\$1,090.00</b>	This represents an overall increase of 5% on 2019-20 fee
0824	Complying Development Certificate fee for first use of commercial and industrial buildings	Per certificate	3	\$450.00	\$430.00	\$43.00	<b>\$473.00</b>	This represents an overall increase of 5% on 2019-20 fee
	<b>Fee for critical stage inspections, where Council has issued the Construction Certificate and is nominated Principal Certifying Authority (PCA)</b>							
	Class 2 to 9							
0826	Up to \$20,000	Per application	3	\$450.00	\$430.00	\$43.00	<b>\$473.00</b>	This represents an overall increase of 5% on 2019-20 fee
0827	\$20,001 to \$50,000	Per application	3	\$755.00	\$720.91	\$72.09	<b>\$793.00</b>	This represents an overall increase of 5% on 2019-20 fee
0828	\$50,001 to \$100,000	Per application	3	\$900.00	\$859.09	\$85.91	<b>\$945.00</b>	This represents an overall increase of 5% on 2019-20 fee
0829	\$100,001 to \$300,000	Per application	3	\$1,200.00	\$1,145.45	\$114.55	<b>\$1,260.00</b>	This represents an overall increase of 5% on 2019-20 fee
0830	\$300,001 to \$1,000,000	Per application	3	\$1,800.00	\$1,718.18	\$171.82	<b>\$1,890.00</b>	This represents an overall increase of 5% on 2019-20 fee
0832	Inspection over and above the number of inspections in the service agreement (including re-inspection fees)	Per inspection	3	\$150.00	\$143.64	\$14.36	<b>\$158.00</b>	This represents an overall increase of 5% on 2019-20 fee
	<b>Fee for Occupation Certificate (or interim Occupation Certificate) where a construction certificate is not required</b>							
0841	Occupation Certificate Inspection	Per inspection	3	\$178.00	\$167.27	\$16.73	<b>\$184.00</b>	This represents an overall increase of 5% on 2019-20 fee
0842	Occupation Certificate Re-Inspection	Per inspection	3	\$132.00	\$124.55	\$12.45	<b>\$137.00</b>	This represents an overall increase of 5% on 2019-20 fee
0843	Boarding house audit inspection fee	Per hour	3	\$168.00	\$173.00	\$0.00	<b>\$173.00</b>	This represents an overall increase of 5% on 2019-20 fee
0844	Performance solution assessment fee	Per hour	3	\$168.00	\$157.27	\$15.73	<b>\$173.00</b>	This represents an overall increase of 5% on 2019-20 fee
0845	Bushfire attack level certificate (for Complying Development Certificate in bushfire prone areas)	Per certificate	3	\$375.00	\$348.18	\$34.82	<b>\$383.00</b>	This represents an overall increase of 5% on 2019-20 fee

2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 6
Fees and Charges - Exhibition Required								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	Current 2020-21 Fee (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
	<b>Key iconic development site fee</b>							
0858	Confirmation of commencement of consent where Council is nominated as principal certifying authority	Per confirmation	4	\$680.00	\$634.55	\$63.45	<b>\$698.00</b>	This represents an overall increase of 5% on 2019-20 fee
0859	Preliminary review of development proposals to confirm compliance with SEPP (exempt and complying development) Codes 2008	Per service	3	\$255.00	\$238.18	\$23.82	<b>\$262.00</b>	This represents an overall increase of 5% on 2019-20 fee
0863	Inspection of buildings under the Strata Schemes Development Act 2015	Per inspection	3	\$260.00	\$262.00	\$0.00	<b>\$262.00</b>	This represents an overall increase of 5% on 2019-20 fee
	<b>Moved dwelling inspection fee</b>							
0864	Moved Dwelling Inspection – within Central Coast Council Local Government Area	Per inspection	3	\$465.00	\$467.00	\$0.00	<b>\$467.00</b>	This represents an overall increase of 5% on 2019-20 fee
0865	Moved Dwelling Inspection – adjoining Local Government Areas	Per inspection	3	\$622.00	\$640.00	\$0.00	<b>\$640.00</b>	This represents an overall increase of 5% on 2019-20 fee
0866	Moved Dwelling Inspection – elsewhere (For example: Sydney)	Per inspection	3	\$800.00	\$820.00	\$0.00	<b>\$820.00</b>	This represents an overall increase of 5% on 2019-20 fee
0867	Fee for finalisation of incomplete building applications under the Local Government Act 1919 (prior to 1998)	Per inspection	3	\$248.00	\$255.00	\$0.00	<b>\$255.00</b>	This represents an overall increase of 5% on 2019-20 fee
0869	Lodgement of Notice of Completion for the installation of a relocatable home or associated structure (caravan park)	Per lodgement	4	\$53.50	\$55.00	\$0.00	<b>\$55.00</b>	This represents an overall increase of 5% on 2019-20 fee
0870	Application for a Certificate of Completion and the inspection of a manufactured home and associated structure (manufactured home estate)	Per application	1	\$65.00	\$68.00	\$0.00	<b>\$68.00</b>	This represents an overall increase of 5% on 2019-20 fee
0871	Re-inspection required because of non compliance with the regulations at the initial inspection	Per inspection	1	\$65.00	\$68.00	\$0.00	<b>\$68.00</b>	This represents an overall increase of 5% on 2019-20 fee
0872	Application for a Certificate of Completion and the inspection of an associated structure not included on the Certificate of Completion previously issued for the manufactured home installed on the site (manufactured home estate)	Per application	1	\$32.50	\$34.00	\$0.00	<b>\$34.00</b>	This represents an overall increase of 5% on 2019-20 fee
0873	Re-inspection required because of non compliance with the regulations at the initial inspection	Per inspection	1	\$32.50	\$34.00	\$0.00	<b>\$34.00</b>	This represents an overall increase of 5% on 2019-20 fee
0874	Inspection of manufactured home, moveable dwelling and/or associated structure during installation	Per inspection	3	\$230.00	\$236.00	\$0.00	<b>\$236.00</b>	This represents an overall increase of 5% on 2019-20 fee
0875	Fire safety audit	Per audit	3	\$182.00	\$170.00	\$17.00	<b>\$187.00</b>	This represents an overall increase of 5% on 2019-20 fee
	<b>Development Control general administrative costs</b>							
0878	Charge to recoup research and other costs	Per hour	4	\$136.00	\$127.27	\$12.73	<b>\$140.00</b>	This represents an overall increase of 5% on 2019-20 fee
0879	Research fee for research officer	Per 15 minutes	4	\$72.00	\$67.27	\$6.73	<b>\$74.00</b>	This represents an overall increase of 6% on 2019-20 fee
0880	Service fee for providing formal written advice on Exempt Development	Per service	4	\$255.00	\$239.09	\$23.91	<b>\$263.00</b>	This represents an overall increase of 5% on 2019-20 fee
19	<b>19. LICENCES, PERMITS AND INSPECTIONS</b>							
	<b>Application under Section 68 of the Local Government Act 1993</b>							
1807	The fee for an application for approval under the Local Government Act 1993 not part of a development application	Per application	3	\$66.00	\$68.00	\$0.00	<b>\$68.00</b>	This represents an overall increase of 5% on 2019-20 fee
	<b>Application for the initial approval to operate under Section 68 F2 or F3 for a caravan park, camping ground or manufactured home estate. Not part of development application</b>							
1808	12 sites or less	Per application	1	\$65.00	\$68.00	\$0.00	<b>\$68.00</b>	This represents an overall increase of 5% on 2019-20 fee
1809	Greater than 12 sites (per site)	Per site	1	\$5.00	\$5.50	\$0.00	<b>\$5.50</b>	This represents an overall increase of 10% on 2019-20 fee The percentage increase is higher as the 2019-20 fee was \$5.00 and the proposed increase for 2020-21 is \$0.50

2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 6
Fees and Charges - Exhibition Required								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	Current 2020-21 Fee (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
	Re-inspection required because of non-compliance with the Local Government (Manufactured Home Estates, Caravan Parks, Camping Grounds and Moveable Dwellings) Regulation 2005 at the initial inspection							
1810	12 sites or less	Per inspection	1	\$65.00	\$68.00	\$0.00	\$68.00	This represents an overall increase of 5% on 2019-20 fee
1811	Greater than 12 sites (per site)	Per site	1	\$5.00	\$5.50	\$0.00	\$5.50	This represents an overall increase of 10% on 2019-20 fee The percentage increase is higher as the 2019-20 fee was \$5.00 and the proposed increase for 2020-21 is \$0.50
1812	17 sites or less	Per inspection	1	\$65.00	\$68.00	\$0.00	\$68.00	This represents an overall increase of 5% on 2019-20 fee
1813	Greater than 17 sites (per site)	Per inspection	1	\$4.00	\$4.50	\$0.00	\$4.50	This represents an overall increase of 13% on 2019-20 fee The percentage increase is higher as the 2019-20 fee was \$4.00 and the proposed increase for 2020-21 is \$0.50
	<b>Food Shops Annual Administration charge</b>							
1814	Up to 5 full time equivalent food handlers	Per premise	1	\$215.00	\$226.00	\$0.00	\$226.00	This represents an overall increase of 5% on 2019-20 fee Comparing this fee to other Councils for bench marking purposes: \$303 - Hornsby Shire Council \$256 - Lake Macquarie City Council
1815	Up to 5 full time equivalent food handlers (home based, mobile or temporary)	Per premise	1	\$110.00	\$116.00	\$0.00	\$116.00	This represents an overall increase of 5% on 2019-20 fee
1816	With between 5 to 50 full time equivalent food handlers	Per premise	1	\$670.00	\$704.00	\$0.00	\$704.00	This represents an overall increase of 5% on 2019-20 fee
1817	Greater than 50 full time equivalent food handlers	Per premise	1	\$1,030.00	\$1,082.00	\$0.00	\$1,082.00	This represents an overall increase of 5% on 2019-20 fee
1818	Improvement notice served under Food Act 2003 (Section 68AA)	Per premise	1	\$330.00	\$347.00	\$0.00	\$347.00	This represents an overall increase of 5% on 2019-20 fee
1819	Re-inspection – registered premises	Per premise	3	\$245.00	\$255.00	\$0.00	\$255.00	This represents an overall increase of 6% on 2019-20 fee
	<b>Temporary food business or a home based business - annual approval to operate Business Inspections</b>							
1820	Food shops – low risk	Per inspection	3	\$171.00	\$177.00	\$0.00	\$177.00	This represents an overall increase of 5% on 2019-20 fee
1821	Food shops – medium risk	Per inspection	3	\$204.00	\$210.00	\$0.00	\$210.00	This represents an overall increase of 5% on 2019-20 fee
1822	Food shops – high risk	Per inspection	3	\$240.00	\$248.00	\$0.00	\$248.00	This represents an overall increase of 5% on 2019-20 fee Comparing this fee to other Councils for bench marking purposes: \$194 - Hornsby Shire Council \$273 - Lake Macquarie City Council
1823	Food shops – pubs and clubs (bar only)	Per inspection	3	\$112.00	\$116.00	\$0.00	\$116.00	This represents an overall increase of 5% on 2019-20 fee
1824	Food shops – home based, mobile or temporary	Per inspection	5	\$92.00	\$95.00	\$0.00	\$95.00	This represents an overall increase of 6% on 2019-20 fee
1825	Hairdressers/Beauty Salons/Barbers	Per premise	3	\$166.00	\$171.00	\$0.00	\$171.00	This represents an overall increase of 5% on 2019-20 fee
1826	Skin Penetration	Per premise	3	\$177.00	\$183.00	\$0.00	\$183.00	This represents an overall increase of 5% on 2019-20 fee Comparing this fee to other Councils for bench marking purposes: \$194 - Hornsby Shire Council \$210 - Lake Macquarie City Council
1827	Mortuaries/Crematoriums	Per premise	3	\$177.00	\$183.00	\$0.00	\$183.00	This represents an overall increase of 5% on 2019-20 fee
	<b>On-Site sewage management fees</b>							
1828	Application for new approval to operate on-site sewage management facility – domestic	Per application	5	\$65.00	\$67.00	\$0.00	\$67.00	This represents an overall increase of 6% on 2019-20 fee
1829	Application for new approval to operate on-site sewage management facility – commercial	Per application	5	\$240.00	\$247.00	\$0.00	\$247.00	This represents an overall increase of 5% on 2019-20 fee
	<b>Application for renewal of approval to operate sewage management facility</b>							
1830	Domestic	Per application	4	\$54.00	\$56.00	\$0.00	\$56.00	This represents an overall increase of 6% on 2019-20 fee
1831	Commercial	Per application	4	\$119.00	\$123.00	\$0.00	\$123.00	This represents an overall increase of 5% on 2019-20 fee
	<b>Application to install or construct a sewage management facility</b>							
1832	Domestic	Per application	4	\$673.00	\$695.00	\$0.00	\$695.00	This represents an overall increase of 5% on 2019-20 fee
1833	Commercial	Per application	4	\$940.00	\$968.00	\$0.00	\$968.00	This represents an overall increase of 5% on 2019-20 fee

2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 6
Fees and Charges - Exhibition Required								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	Current 2020-21 Fee (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
<b>Additional expenses</b>								
1834	Application to alter an existing sewage management facility – domestic	Per application	4	\$234.00	\$242.00	\$0.00	<b>\$242.00</b>	This represents an overall increase of 5% on 2019-20 fee
1835	Application to alter an existing sewage management facility – commercial	Per application	4	\$460.00	\$473.00	\$0.00	<b>\$473.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>Inspection fees</b>								
1836	Pre-purchase inspection of domestic or commercial On-site sewage management system	Per property	4	\$202.00	\$210.00	\$0.00	<b>\$210.00</b>	This represents an overall increase of 5% on 2019-20 fee
1837	On-site sewage management system (OSSM) audit re-inspection. Applicable when the schedule of works has not been complied with.	Per inspection	4	\$150.00	\$155.00	\$0.00	<b>\$155.00</b>	This represents an overall increase of 5% on 2019-20 fee
1838	Multiple systems (one allotment)	Per additional system	5	\$52.00	\$54.00	\$0.00	<b>\$54.00</b>	This represents an overall increase of 6% on 2019-20 fee
1839	Laboratory testing and travelling time	Per sample	4	\$234.00	\$242.00	\$0.00	<b>\$242.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>Alterations to Existing On Site Sewage Management System</b>								
1840	Re-inspection of Major Commercial OSSM System (treating more than 2,000 litres of effluent per day)	Per application	5	\$391.00	\$403.00	\$0.00	<b>\$403.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>OSSM Plumbing and Drainage inspection fees - Inspection of plumbing and drainage work to ensure compliance with prescribed standards</b>								
1842	New Connection – On-site Sewage Management	Per property	3	\$265.00	\$273.00	\$0.00	<b>\$273.00</b>	This represents an overall increase of 5% on 2019-20 fee
1843	Alterations/Additions – On-site Sewage Management	Per property	3	\$240.00	\$247.00	\$0.00	<b>\$247.00</b>	This represents an overall increase of 5% on 2019-20 fee
1844	Additional WC (toilet)	Per property	3	\$25.50	\$26.00	\$0.00	<b>\$26.00</b>	This represents an overall increase of 4% on 2019-20 fee
1845	Re-inspection fee	Per property	3	\$51.00	\$53.00	\$0.00	<b>\$53.00</b>	This represents an overall increase of 6% on 2019-20 fee
1846	Rainwater tank	Per property	3	\$51.00	\$53.00	\$0.00	<b>\$53.00</b>	This represents an overall increase of 6% on 2019-20 fee
<b>Compliance Cost Recovery - cost recovery charges</b>								
1847	Management	Per hour	3	\$297.50	\$307.00	\$0.00	<b>\$307.00</b>	This represents an overall increase of 5% on 2019-20 fee
1848	Senior technical	Per hour	3	\$234.00	\$242.00	\$0.00	<b>\$242.00</b>	This represents an overall increase of 5% on 2019-20 fee
1849	Technical	Per hour	3	\$177.00	\$183.00	\$0.00	<b>\$183.00</b>	This represents an overall increase of 5% on 2019-20 fee
1850	Administrative	Per hour	3	\$145.00	\$150.00	\$0.00	<b>\$150.00</b>	This represents an overall increase of 6% on 2019-20 fee
1852	Noise monitoring	Per site	4	\$214.00	\$220.00	\$0.00	<b>\$220.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>Clean up, prevention and noise control notices</b>								
1853	Fee payable with application	Per notice	1	\$550.00	\$577.00	\$0.00	<b>\$577.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>Outdoor dining eating areas</b>								
<b>Roads Act 1993 Application Fee</b>								
1854	Outdoor dining or street vending application fee	Per application	5	\$365.00	\$376.00	\$0.00	<b>\$376.00</b>	This represents an overall increase of 5% on 2019-20 fee
1855	Footpath hire	Per square metre per week	5	\$1.90	\$2.00	\$0.00	<b>\$2.00</b>	This represents an overall increase of 8% on 2019-20 fee The percentage increase is higher as the 2019-20 fee was \$1.85 and the proposed increase for 2020-21 is \$0.15
1856	Fixed Structure Application (associated with outdoor dining area only)	Per application	3	\$482.00	\$497.00	\$0.00	<b>\$497.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>Environmental Health</b>								
1857	Written advice regarding registered premises	Per premise per hour	2	\$470.00	\$485.00	\$0.00	<b>\$485.00</b>	This represents an overall increase of 5% on 2019-20 fee
1860	Application for burial on private land	Per application	3	\$357.00	\$368.00	\$0.00	<b>\$368.00</b>	This represents an overall increase of 5% on 2019-20 fee
1861	Urgency application for burial on private land (7 days)	Per application	3	\$1,530.00	\$1,580.00	\$0.00	<b>\$1,580.00</b>	This represents an overall increase of 5% on 2019-20 fee
<b>Microbial control (Cooling Towers)</b>								
1862	Single regulated system on premises	Per premise	2	\$313.00	\$322.00	\$0.00	<b>\$322.00</b>	This represents an overall increase of 5% on 2019-20 fee
1863	Additional regulated system on premises	Each	2	\$140.00	\$145.00	\$0.00	<b>\$145.00</b>	This represents an overall increase of 5% on 2019-20 fee
1865	Lodgement of Public Health Regulation "Approved Form 1 Risk management plan (RMP)"	Per lodgement	5	\$36.50	\$38.00	\$0.00	<b>\$38.00</b>	This represents an overall increase of 6% on 2019-20 fee
1866	Lodgement of Public Health Regulation "Approved Form 2 Audit report"	Per lodgement	5	\$36.50	\$38.00	\$0.00	<b>\$38.00</b>	This represents an overall increase of 6% on 2019-20 fee
1867	Lodgement of Public Health Regulation "Approved Form 4 Notification of reportable test results"	Per lodgement	5	\$36.50	\$38.00	\$0.00	<b>\$38.00</b>	This represents an overall increase of 6% on 2019-20 fee
1868	Lodgement of Public Health Regulation "Approved Form 6 Notification of installation or change in particulars"	Per lodgement	5	\$36.50	\$38.00	\$0.00	<b>\$38.00</b>	This represents an overall increase of 6% on 2019-20 fee
1869	Replacement of cooling tower "Unique Identification Number" sticker	Per lodgement	5	\$46.00	\$48.00	\$0.00	<b>\$48.00</b>	This represents an overall increase of 7% on 2019-20 fee



2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 6
Fees and Charges - Exhibition Required								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	Current 2020-21 Fee (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
	<b>Places of Shared Accommodation - Review of Safety Provisions</b>							
1870	1 to 10 occupants	Per premise	2	\$428.00	\$441.00	\$0.00	<b>\$441.00</b>	This represents an overall increase of 5% on 2019-20 fee.
1871	11 or more occupants	Per premise	2	\$605.00	\$624.00	\$0.00	<b>\$624.00</b>	This represents an overall increase of 5% on 2019-20 fee.
	<b>Initial Compliance Investigation for Registered Boarding Houses</b>							
1873	1 to 10 occupants	Per premise	2	\$428.00	\$441.00	\$0.00	<b>\$441.00</b>	This represents an overall increase of 5% on 2019-20 fee.
1874	11 or more occupants	Per premise	2	\$605.00	\$623.00	\$0.00	<b>\$623.00</b>	This represents an overall increase of 5% on 2019-20 fee.
	<b>Late Application and Cancellation Fees</b>							
1885	Late Application Fee – small and not for profit events	Per event	4	\$31.50	\$32.00	\$0.00	<b>\$32.00</b>	This represents an overall increase of 4% on 2019-20 fee.
1886	Late Application Fee – medium, large and major events	Per event	4	\$84.05	\$86.00	\$0.00	<b>\$86.00</b>	This represents an overall increase of 5% on 2019-20 fee.

2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS									
Attachment 7									
Fees and Charges - Statutory Fee Amendments (non discretionary)									
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	TOTAL 2020-21 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
4	4. ANIMAL CONTROL AND LIFETIME REGISTRATION								
	Lifetime registration fee								
0174	Pensioner concession - desexed animal dog only (by relevant age) - includes Council component	Per animal	1	\$25.00	Director-General OLG Companion Animals	\$26.00	\$0.00	\$26.00	2020-21 Fee as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
NEW	Pensioner concession - desexed or not desexed cat	Per animal	1	\$0.00	Director-General OLG Companion Animals	\$26.00	\$0.00	\$26.00	NEW FEE as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
0175	Desexed animal dog (by relevant age) - includes Council component	Per animal	1	\$58.00	Director-General OLG Companion Animals	\$60.00	\$0.00	\$60.00	2020-21 Fee as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
NEW	Desexed cat	Per animal	1	\$0.00	Director-General OLG Companion Animals	\$50.00	\$0.00	\$50.00	NEW FEE as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
0176	Additional fee payable for a companion animal dog that has not been desexed by the relevant desexing age, and is not kept by a recognised breeder for breeding purposes - includes Council component	Per animal	1	\$152 + applicable registration fees (excludes GST)	Director-General OLG Companion Animals	\$156 + applicable registration fees (excludes GST)			2020-21 Fee as per Office of Local Government Council Circular
0177	Dog Breeder (recognised) concession - includes Council component	Per animal	1	\$58.00	Director-General OLG Companion Animals	\$60.00	\$0.00	\$60.00	2020-21 Fee as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
NEW	Cat Breeder (recognised) concession	Per animal	1	\$0.00	Director-General OLG Companion Animals	\$50.00	\$0.00	\$50.00	NEW FEE as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
NEW	Not Desexed dog (written notification from a vet advising the dog should not be desexed)	Per animal	1	\$0.00	Director-General OLG Companion Animals	\$60.00	\$0.00	\$60.00	NEW FEE as per Office of Local Government Council Circular
NEW	Not Desexed cat (written notification from a vet advising the cat should not be desexed)	Per animal	1	\$0.00	Director-General OLG Companion Animals	\$50.00	\$0.00	\$50.00	NEW FEE as per Office of Local Government Council Circular
0178	Pound/Shelter animal dog 50% discount (desexed) - includes Council component	Per animal	1	\$29.00	Director-General OLG Companion Animals	\$30.00	\$0.00	\$30.00	2020-21 Fee as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
NEW	Pound/Shelter cat (desexed)	Per animal	1	\$0.00	Director-General OLG Companion Animals	\$25.00	\$0.00	\$25.00	NEW FEE as per Office of Local Government Council Circular. In 2019-20 there was one fee for cats and dogs, in 2020-21 there are separate fees for cats and dogs.
0180	Late Fee if registration fee has not been paid 28 days after the date on which the animal is required to be registered - includes Council component	Per animal	1	\$16.00	Director-General OLG Companion Animals	\$17.00	\$0.00	\$17.00	2020-21 Fee as per Companion Animals Regulation 2018 (Part 3 Clause 18(e))

2020-21 SCHEDULE OF FEES AND CHARGES AMENDMENTS								Attachment 8
Fees and Charges - Minor Editorial Amendments								
2020-21 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	TOTAL 2020-21 FEE (GST inclusive where applicable)	2020-21 Central Coast Council Fee	GST @ 10% Remitted to ATO (if applicable)	Proposed 2020-21 Fee (GST inclusive where applicable)	Comments
5	5. BOOKINGS - HALLS, CENTRES, GALLERIES AND THEATRES							
	Theatres							
	DON CRAIG ROOM HIRE							
	Sunday to Thursday							
0310	Community Deposit - 20% of Performance Fee	Per performance	2	\$160.00	\$58.18	\$5.82	<del>\$64.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Community Performance rate)
0314	Commercial Deposit - 20% of Performance Fee	Per performance	2	\$260.00	\$94.55	\$9.45	<del>\$104.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Commercial Performance rate)
	Friday to Saturday							
0321	Community Deposit - 20% of Performance Fee	Per performance	2	\$180.00	\$65.45	\$6.55	<del>\$72.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Community Performance rate)
0325	Commercial Deposit - 20% of Performance Fee	Per performance	2	\$280.00	\$101.82	\$10.18	<del>\$112.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Commercial Performance rate)
	PENINSULA THEATRE HIRE							
	Sunday to Thursday							
0332	Community Deposit - 20% of Performance Fee	Per performance	2	\$160.00	\$58.18	\$5.82	<del>\$64.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Community Performance rate)
0336	Commercial Deposit - 20% of Performance Fee	Per performance	2	\$260.00	\$94.55	\$9.45	<del>\$104.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Commercial Performance rate)
	Friday to Saturday							
0341	Community Deposit - 20% of Performance Fee	Per performance	2	\$180.00	\$65.45	\$6.55	<del>\$72.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Community Performance rate)
0345	Commercial Deposit - 20% of Performance Fee	Per performance	2	\$280.00	\$101.82	\$10.18	<del>\$112.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct calculation of 20% of the Commercial Performance rate)
9	9. CERTIFICATES							
	Planning Certificates							
0605	Section 603 Local Government Act 1993 and Section 360 Water Management Act 2000 combined certificate	Per certificate	1	\$111.91	\$112.50	\$0.00	<del>\$112.50</del>	Administrative correction - combined fee was not updated to reflect the changes to individual 2020-21 fees (Fee 0604 and Fee 2185)
11	11. DEVELOPMENT ASSESSMENT AND APPLICATIONS							
	Application for tree identification, tree pruning, tree removal from private land							
0667	Review of Significant Tree applications	Per application	4	\$250.00	\$0.00	\$0.00	<del>\$0.00</del>	Remove fee in relation to significant tree register. As approved by Council on 13 July 2020.
	Moved dwelling inspection fee							
0876	Lodgement of Annual Fire safety statement	Per lodgement	4	\$182.00	\$54.55	\$5.45	<del>\$60.00</del>	Administrative correction (duplicated fee amount from the fee line above - amend to reflect correct fee amount per lodgement)
13	13. HOLIDAY PARKS							
	Patonga Camping Area							
	Tourist Fees - Other							
1464	Patonga Tennis Courts - hourly rate per court (no lights)	Per court per hour	5	\$13.50	\$0.00	\$0.00	<del>\$0.00</del>	Remove fee for Patonga Tennis Court hire to align to other Council tennis courts that are open to the public for free use.