

## AMENDED ITEM



**Item No:** 4.12  
**Title:** Consideration of Submissions and Adoption of the Operational Plan 2019-20  
**Department:** Innovation and Futures

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11 June 2019 Ordinary Council Meeting

Trim Reference: F2019/00464 - D13541111

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### Purpose of the Report

The purpose of the report for Council, under s. 405 of the *Local Government Act 1993* ("LG Act"), to adopt an Operational Plan for the 2019-20 financial year that details the activities, programs, projects and budget that the Council intends to carry out during that financial year.

### Recommendation

- 1** *That Council note that the draft Operational Plan for the 2019-20 financial year ("Operational Plan 2019-20") was publicly exhibited from Monday 1 April to Wednesday 1 May 2019, 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 2019-20.*
- 3** *That Council endorse the amendments to the exhibited draft Operational Plan 2019-20 that are set out in attachments 3, 4 and 5 to the report.*
- 4** *That Council authorise the Chief Executive Officer to make final editorial amendments to the exhibited draft Operational Plan 2019-20 to ensure correctness and clarity.*
- 5** *That Council adopt, pursuant to s. 405 of the Local Government Act 1993, the exhibited draft Operational Plan 2019-20 with the amendments authorised by resolutions 3 and 4 above.*
- 6** *That Council authorise, subject to resolution 5, the Chief Executive Officer to make final editorial amendments to the exhibited draft Operational Plan 2019-20 with*

***the inclusion of the Chief Executive Officer's Message and Mayor's Message prior to publication.***

- 6      *That Council approve the estimates of income and expenditure as detailed in the Operational Plan for the 2019-20 financial year, as adopted by resolution 5.***
- 7      *That Council endorse, for public exhibition pursuant to s. 610F of the Local Government Act 1993, the reduction in the Circus and Carnival daily fee as set out in attachment 5 to this report.***
- 8      *That Council note for proposed fees subject of resolution 7 have not been adopted and that a further report will be presented to Council after the public exhibition of those fees has been completed.***
- 9      *That Council authorise the Chief Executive Officer to waive or reduce fees in appropriate cases.***

### **Background**

Prior to adopting an Operational Plan for the 2019-20 financial year Council is required to:

- Give public notice of the draft Operational Plan 2019-20, advising that submissions may be made to Council for a period of not less than 28 days: ss. 405(3) of the LG Act;
- Publicly exhibit the draft Operational Plan 2019-20 in accordance with that notice: ss. 405(3) of the LG Act;
- Make available for inspection at an office of the Council a map of the Central Coast Local Government Area that shows those parts of that area to which each category and sub-category of the ordinary rate and each special rate included in the draft Operational Plan applies: s. 405(4) of the LG Act; and
- Consider any submissions received by Council concerning the draft Operational Plan 2019-20: ss. 405(5) of the LG Act.

The purpose of the above legislative provisions is to ensure that the community is informed of the proposed activities and revenue decisions that Council proposes to make, and provide an opportunity for the community to express their views on the draft Operational Plan 2019-20.

The draft Operational Plan 2019-20 was publicly exhibited from 1 April to 1 May 2019. Submissions received during the exhibition period have been considered and are detailed in Attachment 1.

A full copy of the Operational Plan 2019-20 is included as Attachment 2.

### **The Report**

Council received 28 submissions during public exhibition. Key items raised in those submissions include:

- Support for current projects or actions listed within the draft Operational Plan or suggestions of further work to be carried out as part of those projects or actions
- Request for additional projects or work to be carried out
- General comments on the proposed budget
- Questions on Council operations, processes or procedures
- Reduction to specific fees listed in the Fees and Charges

A comprehensive overview of those submissions is detailed in Attachment 1.

The following amendments to the draft Operational Plan 2019-20 are a result of the submissions and due to further considerations made by staff and Councillors.

It is recommended that the proposed Fees and Charges be amended as set out in Attachments 4 and 5. Those amendments include the description of the fee or fee amount (not resulting in a fee increase), adjustments due to regulatory fee increases, minor editorial corrections and reductions in a fee due to public submissions and Councillor feedback. Specific changes include:

- A. Reduction in daily fee for Circuses and Carnivals – to be placed on public exhibition
- B. Water and Sewerage Charges updated to reflect Independent Pricing and Regulatory Tribunal's (IPART) final determination issued on 24 May 2019
- C. Waste Management Fees – No change to the proposed total fee amounts. The waste levy is \$143.60 plus GST per tonne as advised by NSW Environment Protection Authority as set out in the *Protection of the Environment Operations (Waste) Regulation 2014*. In developing the 2019-20 fees it was assumed that the waste levy (payable to the EPA) was \$145.00 plus GST per tonne. An adjustment has been made to the components of the fee - waste levy component has decrease, which has increased the amount Council receives. In the 2018-19 financial year the waste levy increased and Council absorbed the waste levy increase.

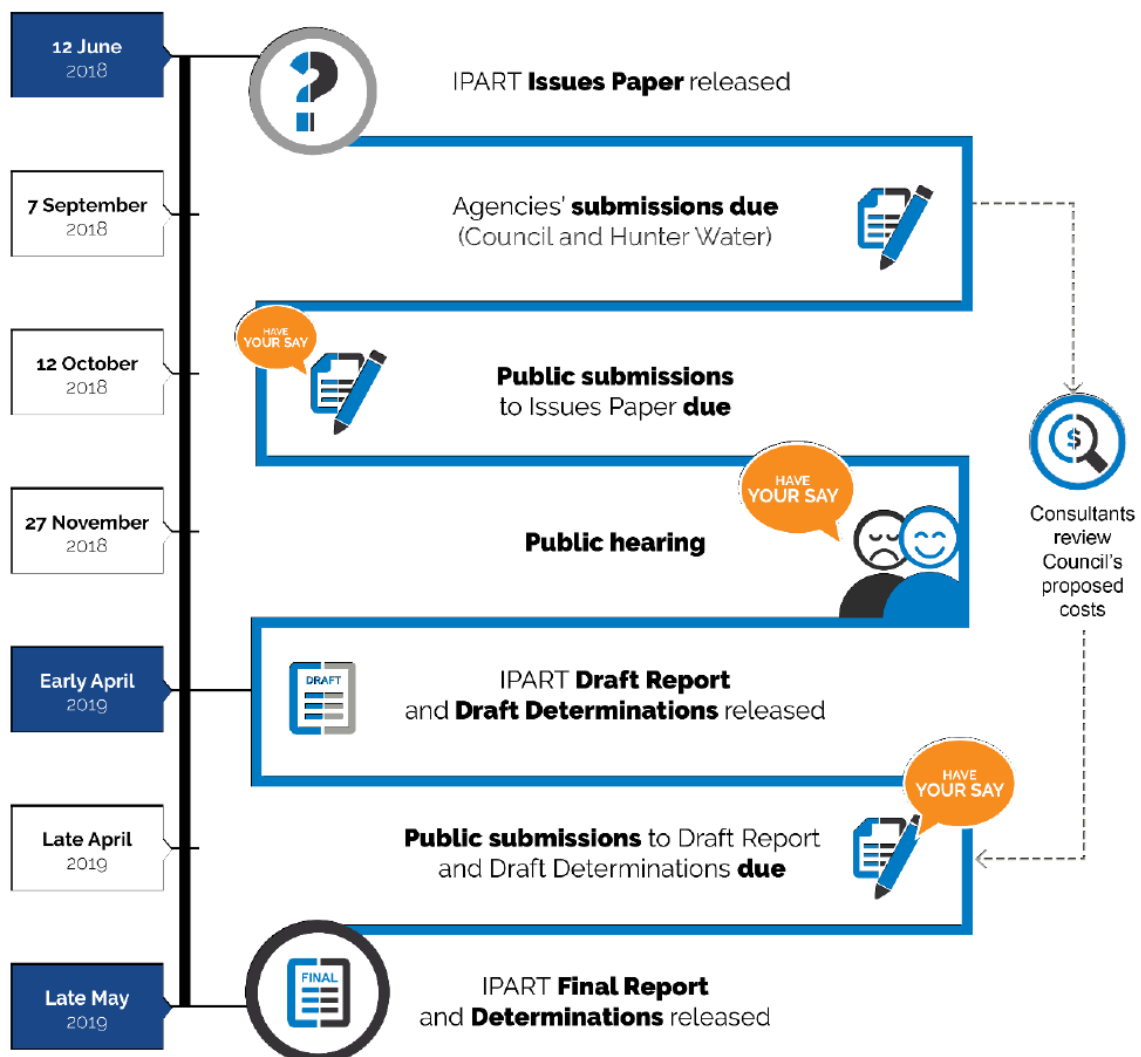
The changes in points B and C above as set out in attachment 4 do not require re-exhibition as they are non-discretionary, regulatory increases or minor wording amendments that are provided to clarify or provide further information for those Fees and Charges.

The reduction in the daily fee for Circuses and Carnivals as set out in attachment 5 will be placed on public exhibition.

**Proposed amendments to the draft Operational Plan 2019-20**

The draft Operational Plan 2019-20 including budgets was developed based on Council's submission to IPART for water, sewerage, stormwater drainage and other related services. Due to legislative timeframes to develop, publically exhibit, consider submissions on and adopt an operational plan before the beginning of each financial year and IPART's timeline for the review of Council's submission the draft operational plan 2019-20 did not reflect IPART's draft or final determinations.

IPART's indicative timeline taken from IPART's Issues Paper, page 4, published on the 12 June 2018.

**Timeline for the Operational Plan 2019-20**

- Council meeting held on 25 March 2019 to endorse the public exhibition of the draft Operational Plan 2019-20



- Public exhibition of draft Operational Plan 2019-20 from 1 April to 1 May 2019
- IPART's draft determinations issued on 2 April 2019
- Councillor briefing held on 20 May 2019 on submissions received on the draft Operational Plan 2019-20 with staff responses to submissions and recommendations including proposed budget changes
- IPART's final determinations issued on 24 May 2019
- Consider any submissions received by Council concerning the draft Operational Plan 2019-20 and adopt the Operational Plan 2019-20 prior to the commencement of the financial year (by 30 June 2019)

The proposed amendments to the draft Operational Plan 2019-20 are to reflect the following:

1. Reflect IPART's final determinations issued on 24 May 2019;
2. Increase in Council's emergency services levy of \$0.5 million to the NSW Government advised to Council in early May 2019. The emergency services levy increased by 14.9% from 2018-19 to 2019-20; and
3. Increase in Council's capital works program to reflect additional grant funding confirmed and changes from the 2018-19 Q3 capital works budget review.

***Reflect IPART's final determinations***

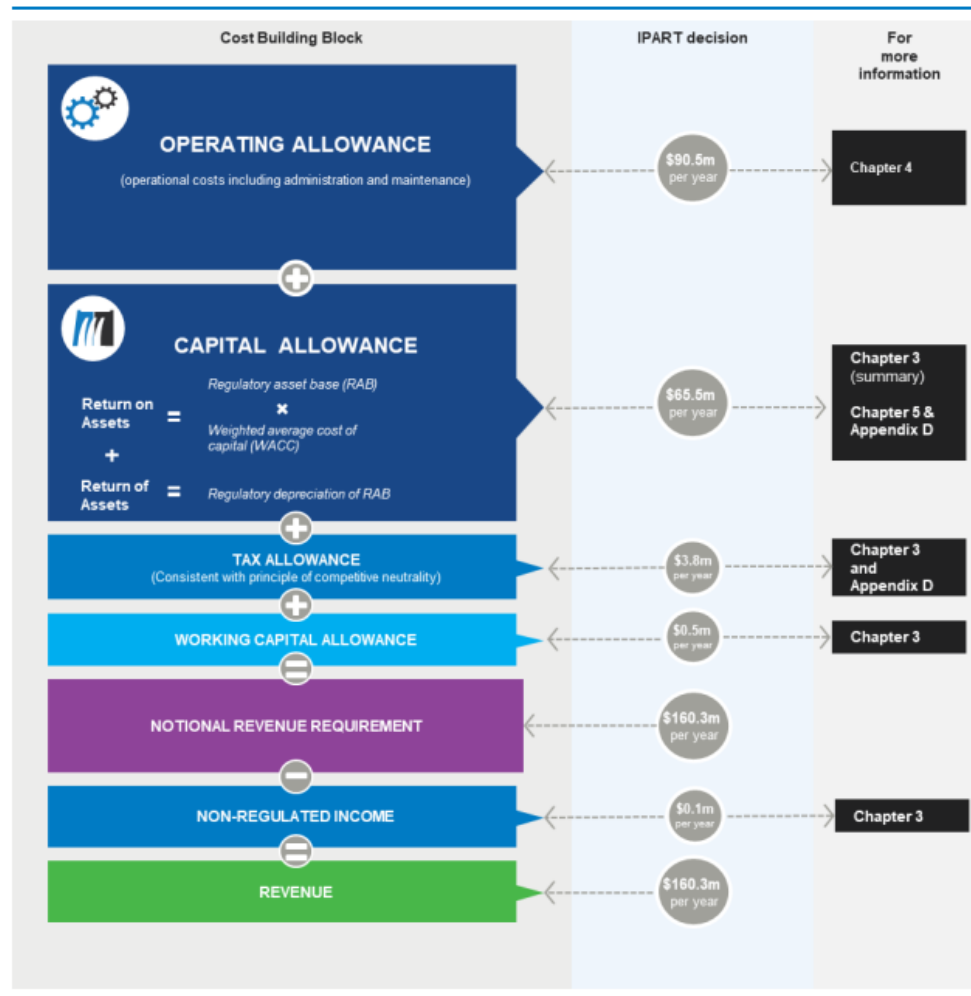
In IPART's final determination Council will recover 10.2% less revenue (or \$54.4 million) than proposed in Council's submission over the 3 year determination period (page 9 from the IPART final report). IPART's decision is based on the assessed efficient levels of forecast operating expenditure, historical and forecast capital expenditure to be included in the regulatory asset base, the weighted average cost of capital (WACC) and the allowances for tax and working capital.

Information on IPART's review of Council's prices for water, sewerage and stormwater drainage can be found on IPART's website

<https://www.ipart.nsw.gov.au/Home/Industries/Water> under Water Reviews.

IPART determines the Notional Revenue Requirement (NRR) is calculated on building blocks which incorporate prudent and efficient operating and capital expenditure. Figure 3.1 below has been taken from page 29 of IPART's Review of Central Coast Council's water, sewerage and stormwater prices to apply from 1 July 2019 (Final Report Water May 2019), referred to as IPART's Final Report, explaining the building block model and the average NRR over the 3 year determination period.

Figure 3.1 The building block model



Note: numbers may not add due to rounding.

In setting the prices for water, sewer and stormwater drainage IPART has made a decision for Council to recover the NRR over the 3 year determination period to smooth the impact on customers (IPART final report page 25). This means that Council will recover less income in year one than the calculated NRR which will be recovered in years 2 and 3.

The table below is based on information from page 25 of IPART's Final Report Table 3.2 Target revenue from prices (\$million, \$2018-19). The last row (*Difference - %*) has been added for clarity.

	\$M, \$2018-19			
	2019-20	2020-21	2021-22	Total
NRR	159.6	159.7	162.0	481.3
Target revenue from prices	157.7	160.7	163.0	481.4
Difference - \$	(1.9)	1.0	1.0	0.1
Difference - %	-1.2%	0.6%	0.6%	0.0%

## 4.12 Consideration of Submissions and Adoption of the Operational Plan 2019-20 (contd)

The operating and capital expenditure allowances provided for in the NRR calculation are lower than Council's submission to IPART. Table 3.3 below has been taken from page 30 of IPART's Final Report. There was no change to the operating expenditure allowance between the draft and final determinations.

**Table 3.3 Operating expenditure allowance (\$million, \$2018-19)**

	2019-20	2020-21	2021-22
Decision	91.4	89.9	89.8
Council's proposal	103.1	102.6	102.0
Difference (\$)	-11.6	-12.7	-12.2
Difference (%)	-11.3	-12.4	-12.0

The impact on Council's 2019-20 operational budget from the overall reduction in revenue and expenditure is an increase in the operating deficit before capital grants and contributions of \$10.4 million for the Water Supply Authority to \$19.7 million. The table below summaries the Income Statement lines which have changed as Council has adjusted the 2019-20 budgets to reflect the final determinations.

	2019-20 Budget - \$M			
	Water	Sewer	Drainage	Total
Rates and Annual Charges	(3.2)	(24.8)	(3.0)	(31.0)
User Charges and Fees	(5.0)	13.8	0.0	8.8
Employee Costs	2.0	(2.0)	0.4	0.4
Materials and Contracts	4.8	5.5	1.1	11.5
Total Impact on Operating Result before Capital Income	(1.4)	(7.5)	(1.5)	(10.4)

As outlined in Council's submission to IPART over the 2013 determination period Council has received more income than forecasted in the determination which is largely due to higher water usage (Council's submission page 56). From the 2013-14 to 2017-18 financial years it is estimated that Council's actual income was \$42.0 million more than IPART's 2013 determination. This excludes any additional income from higher water usage for the 2018-19 financial year.

The additional income is reflected in the operating surpluses that the Water Supply Authority has reported since amalgamation. Since Central Coast Council was formed on 12 May 2016 the cumulative operating surplus (before capital income) from 13 May 2016 to 30 June 2018 is \$30.9 million. The forecasted operating surplus (before capital income) for the year ended 30 June 2019 is \$10.7 million, based on the 2018-19 Q3 budget review. These operating surpluses estimated to total \$41.6 million will offset the operating deficit before capital grants and contributions of \$19.7 million in 2019-20.

<b>Income Statement for Water Supply Authority Functions</b>	<b>2019-20 included in Council's Proposed Budget \$M</b>	<b>2019-20 included in Publically Exhibited Budget \$M</b>	<b>2019-20 Changes Post Pubic Exhibition \$M</b>	<b>2018-19 Q3 Budget \$M</b>
<b>Operating Income</b>				
Rates and Annual Charges	77.2	108.2	(31.0)	119.3
User Charges and Fees	78.5	69.8	8.8	70.3
Interest and Investment Revenue	5.4	5.4	0.0	5.6
Other Revenue	0.1	0.1	0.0	0.4
Operating Grants and Contributions	3.4	3.4	0.0	3.1
<b>Total Income attributable to Operations</b>	<b>164.6</b>	<b>186.9</b>	<b>(22.3)</b>	<b>198.7</b>
<b>Operating Expenditure</b>				
Employee benefits and on-costs	32.5	32.9	(0.4)	31.7
Borrowing Costs	14.0	14.0	0.0	15.9
Materials and Contracts	61.4	72.9	(11.5)	63.0
Depreciation and Amortisation	74.7	74.7	0.0	75.5
Other Expenses	1.8	1.8	0.0	2.0
<b>Total Expenditure attributable to Operations</b>	<b>184.3</b>	<b>196.2</b>	<b>(11.9)</b>	<b>188.0</b>
<b>Operating Surplus excluding Capital Grants and Contributions</b>	<b>(19.7)</b>	<b>(9.4)</b>	<b>(10.4)</b>	<b>10.7</b>
Capital Grants and Contributions	24.4	24.4	0.0	11.1
<b>Operating Surplus including Capital Grants and Contributions</b>	<b>4.7</b>	<b>15.1</b>	<b>(10.4)</b>	<b>21.8</b>

### ***Emergency Services Levy***

In early May 2019 Council was advised by the NSW Office of Local Government of the increase to Council's emergency services levy contribution for the 2019-20 financial year. Council's contribution increased by \$0.6 million or 14.9% from 2018-19. In the preparation of the 2019-20 operational budget Council staff did allow for a CPI increase of \$0.1 million (which was included in the publically exhibited budget). Included in the final operational budget for 2019-20 is an increase of \$0.5 million as the first quarterly instalment is due in September 2019 which is prior to the first quarterly budget review. This increase is reflected in Other Expenses.

## 4.12 Consideration of Submissions and Adoption of the Operational Plan 2019-20 (contd)

The impact on Council's consolidated budget is summarised in the table below:

<b>Income Statement for Central Coast Council (all functions)</b>	<b>2019-20 Proposed Budget \$M</b>	<b>2019-20 Public Exhibition Budget \$M</b>	<b>2019-20 Changes Post Public Exhibition \$M</b>	<b>2018-19 Q3 Budget \$M</b>
<b>Operating Income</b>				
Rates and Annual Charges	318.1	349.1	(31.0)	352.5
User Charges and Fees	144.7	135.9	8.8	135.6
Interest and Investment Revenue	14.4	14.4	0.0	15.0
Other Revenue	13.7	13.7	0.0	13.8
Operating Grants and Contributions	45.4	45.4	0.0	46.0
Net Gain on Disposal of Assets	1.5	1.5	0.0	0.0
<b>Total Income attributable to Operations</b>	<b>537.8</b>	<b>560.1</b>	<b>(22.3)</b>	<b>563.0</b>
<b>Operating Expenditure</b>				
Employee benefits and on-costs	207.6	208.0	(0.4)	192.1
Borrowing Costs	16.8	16.8	0.0	18.7
Materials and Contracts	98.0	109.6	(11.5)	119.3
Depreciation and Amortisation	139.0	139.0	0.0	142.1
Other Expenses	94.9	94.4	0.5	89.1
<b>Total Expenditure attributable to Operations</b>	<b>556.4</b>	<b>567.8</b>	<b>(11.4)</b>	<b>561.3</b>
<b>Operating Surplus excluding Capital Grants and Contributions</b>	<b>(18.6)</b>	<b>(7.7)</b>	<b>(10.9)</b>	<b>1.7</b>
Capital Grants and Contributions	52.4	52.4	0.0	51.6
<b>Operating Surplus including Capital Grants and Contributions</b>	<b>33.8</b>	<b>44.7</b>	<b>(10.9)</b>	<b>53.3</b>

The operating deficit before capital income of \$18.6 million represents 3.5% of the Council's operational income.

### **Capital Works Program**

The capital works budget has increased from \$223.2 million to \$235.6 million, an increase of \$12.4 million, as set out in Attachment 3. The changes in the capital works program post public exhibition is largely attributable to grant funding confirmed since the development of the operational plan (\$10.7M). Other changes are to reflect:

- changes made to the 2018-19 capital works program as part of the Q3 budget review where some projects were brought forward from the 2019-20 financial year into 2018-19 where the projects could be delivered;
- projects deferred into 2019-20 financial year from 2018-19 due to contractor availability or procurement delays (reviewing tender responses to award contracts);

#### 4.12 Consideration of Submissions and Adoption of the Operational Plan 2019-20 (contd)

- changes in the water, sewer and stormwater drainage capital works program to reflect IPART's final determination; and
- additional budgets required for projects as further information has become available

The following sections of the draft Operational Plan 2019-20 have been updated to reflect the above changes:

Operational Plan 2019-20 Section	Summary of changes made
Operational Plan 2019-20 – CSP Themes	Changes made to capital works project listing within each CSP Theme (Belonging, Smart, Green, Responsible and Liveable) based on the recommended changes to the 2019-20 capital works program as outlined in Capital Works Program above.
Financial Information	This section has been updated to reflect the changes from IPART's final determinations and the increase in the emergency services levy.
Long Term Financial Plan	<p>This section has been updated to reflect the changes from IPART's final determinations (2019-20 to 2021-22) and the increase in the emergency services levy (2019-20).</p> <p>These changes will impact the subsequent years for the Water Supply Authority functions the draft operational plan 2019-20 included Council's submission to IPART (proposed 4 year determination) and IPART's final determination was for a 3 year period as escalations are now applied from 2021-22.</p>
Statement of Revenue	This section has been updated to reflect the changes from IPART's final determinations
Fees and Charges	This section has been updated to reflect the changes from IPART's final determinations, changes in regulatory fees, amendments to headings and descriptions

There may be further editorial amendments required to address typographical, formatting and grammatical errors. It is proposed that Council's Chief Executive Officer be specifically authorised to make those further editorial amendments.

It is proposed that the Operational Plan 2019-20 (Attachment 2), with the amendments set out in Attachments 3, 4 and 5 be adopted.

**Consultation**

***Consultation with Councillors***

To support Councillors in their role and to ensure they have sufficient information with which to make informed decisions, a workshop and a number of briefings have been conducted with Councillors as summarised below:

1.     5 November 2018 - Councillors were initially briefed on timeframes and proposed structure of the draft Operational Plan 2019-20
2.     4 February 2019 - Overview of the Operational Plan 2019-20 process including Budgets
3.     9 February and 10 February 2019 - a two day workshop was conducted with Councillors and the Executive Leadership Team. 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.
4.     18 February 2019 - to respond to Councillors questions from the two day workshop
5.     11 March 2019 - following the February workshop, Councillors were provided with an opportunity to submit further requests in relation to the draft Operational Plan for public exhibition. This briefing was held on to update Councillors on the requests submitted.
6.     1 April 2019 - briefing on Council's financial performance, the Long Term Financial Plan and the Financial Performance Ratios/Indicators.
7.     8 April 2019 – IPART draft determination briefing
8.     23 April 2019 - briefing on IPART's draft determination and Council's response to the draft determination.
9.     6 May 2019 - Financial Performance Ratios/Indicators for the Council's Water Supply Authority function and respond to Councillor questions on rates harmonisation
10.    13 May 2019 - Workforce Management Strategy - Workforce Planning and Operational Plan
11.    20 May 2019 - briefing on the submissions received during public exhibition of the draft Operational Plan was provided to Councillors, with consideration of those submissions and proposed amendments to the draft Operational Plan discussed and any queries addressed.
12.    3 June 2019 – IPART's final determination and changes to the operational plan 2019-20

### **Public Exhibition**

The draft Operational Plan 2019-20 was publicly exhibited for a period of 31 days, from 1 April to 1 May 2019.

During exhibition the draft Operational Plan 2019-20 was displayed at:

- Libraries – Bateau Bay, Erina, Gosford, Kariong, Kincumber, Lake Haven, The Entrance, Tuggerah, Umina and Woy Woy
- Civic Centres – Gosford and Wyong
- Online – Your Voice Our Coast engagement hub

Exhibition activities included:

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

A total of 28 submissions were received via the Your Voice, Our Coast engagement hub, email, or in writing.

### **Options**

1. Adoption of the Operational Plan 2019-20 with amendments as outlined in attachments 3, 4 and 5. *This is the recommended option.*
2. Further amend the Operational Plan 2019-20. *This is not recommended as the operational plan and capital works program have been developed based on careful consideration by Council staff, who considered Council's strategies and plans. Any changes made to the operational plan and capital works program need to be appropriately costed and consider the impact on service delivery and other projects and future capital works programs.*
3. Failure to adopt an Operational Plan 2019-20 by 30 June 2019 will be a breach of s 405(1) the LG Act and (in respect to the absence of an Operational Plan) leave the Council without funds to operate. *This is not the recommended option.*

### **Financial Impact**

#### **Operational Budget**

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

1. Increase in Council's emergency services levy of \$0.5 million to the NSW Government advised to Council in early May 2019. The emergency services levy increased by 14.9% from 2018-19 to 2019-20; and
2. Reflect IPART's final determinations issued on 24 May 2019;



#### 4.12 Consideration of Submissions and Adoption of the Operational Plan 2019-20 (contd)

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The impact of the changes is an increase in Council's operating deficit before capital income by \$10.9 million, taking the deficit from \$7.7 million to \$18.6 million as summarised below:

	\$M
Operating Deficit before Capital Income - <i>publically exhibited operational plan</i>	7.7
Increase in Emergency Services Levy above the assumed CPI	0.5
Operating Deficit before Capital Income - <i>Councillor briefing on 20 May</i>	8.2
Net impact from IPART's final determination	10.4
2019-20 Operating Deficit before Capital Income	18.6

The reduction in the operational revenue over the 3 year determination period for water, sewerage, stormwater drainage and other related services impacts the operating result for Council throughout the determination period. In the 10 year long term financial plan the escalation in water, sewerage, stormwater drainage and other related services income in 2022-23 is 3.9% which is more than the assumed CPI of 2.5%. The ongoing escalation in income is CPI plus an average of 0.1% over the remaining 6 years. The additional 0.1% is to allow for growth in customers and usage but allowing for potential water restrictions which will impact water and sewer usage charges.

In the 2020-21, 2024-25 and 2028-29 financial years we have included \$2 million (escalated by assumed CPI of 2.5%) for the local government elections which are one off costs. The election costs in each of these financial years contributes to the operating deficit before capital grants and contributions.

**Operating Performance Ratio:** This is below the Office of Local Government (OLG) benchmark of > 0.0%. Whilst Council returns to an operating surplus before Capital Grants and Contributions in 2025-26 the net gains from the disposal of assets is not included in continuing operating revenue for the purposes of this ratio.

Council will continue to review its operations to look for innovative ways to deliver services and take advantage of efficiencies to achieve the OLG benchmark.

**Unrestricted Current Ratio:** This is below the OLG benchmark of >1.5. This is largely due to the significant restricted developer contributions balances. Council has received over \$39 million in developer contributions for the last 2 financial years (reporting periods ended 30 June 2017 and 30 June 2018) 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. Council is developing a strategy and plans to deliver the capital works projects that developer contributions are being collected for. 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:** This is within the OLG benchmark of 5% within the 10 year LTFP. Changes have been made to the water meter reading cycle to ensure that all invoices are raised by May to ensure amounts due are received in June. This

## 4.12 Consideration of Submissions and Adoption of the Operational Plan 2019-20 (contd)

will ensure that the amounts outstanding at June are truly outstanding. In prior financial years invoices have been raised in June with due dates in the next financial year and these amounts have been included in the calculation of the Rates and Annual Charges Outstanding Ratio which overstates the amount outstanding as the June invoices are not past the due date.

**Infrastructure Backlog Ratio:** Strategies are in place to reduce the backlog which includes increased renewal funding and alternative intervention methods. The capital works program is focused on renewal and upgrade projects to reduce the asset backlog.

### **Capital Works Program**

Council's capital works program has increased by \$12.4 million to reflect additional confirmed grant funding and changes from the 2018-19 Q3 capital works budget review taking the capital works program from \$223.2 million to \$235.6 million.

Council has budgeted to invest \$235.6 million on assets in 2019-20 to improve and add to Council's asset portfolio, which has a gross replacement cost of over \$10.2 billion

The 2019-20 capital works program is targeted at renewal and upgrade works to existing assets, with 80.5% or \$189.8 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. \$9.4 million (from the \$189.8 million) are Special Rate Variation funded projects to address the asset backlog in the former Wyong local government area.

Council has also budgeted \$45.9 million, or 19.5% of the capital works program, for new and regionally significant assets.

Capital Works Program Summary by Expenditure Type	2019-20 Budget \$	% of Capital Works Program
Renew / Replace	\$130,926,621	55.6%
Upgrade Assets	\$49,460,754	21.0%
Special Rate Variation (former Wyong LGA only)	\$9,380,500	4.0%
New	\$35,432,687	15.0%
Regional, Income Generating and Strategic	\$10,420,804	4.4%
<b>Total</b>	<b>\$235,621,365</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).

## 4.12 Consideration of Submissions and Adoption of the Operational Plan 2019-20 (contd)

Capital Works Program Summary by Ward/Region	2019-20 Budget \$	% of Capital Works Program	% of Local Ward Based Projects
<b>Region Wide</b>	<b>\$ 190,946,933</b>	<b>81.0%</b>	
<b>Local/Ward Based Projects</b>			
Budgewoi	\$ 8,426,169	3.6%	18.9%
Gosford East	\$ 9,482,739	4.0%	21.2%
Gosford West	\$ 11,215,069	4.8%	25.1%
The Entrance	\$ 9,271,066	3.9%	20.8%
Wyong	\$ 6,279,389	2.7%	14.1%
<b>Sub-total Local Ward Based Projects</b>	<b>\$ 44,674,432</b>	<b>19.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>\$ 235,621,365</b>	<b>100.00%</b>	

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."*

### **Fees and Charges**

The fees and charges that require exhibition subsequent to the adoption of this report are as follows:

- i. Reduction to the Circus and Carnival daily fee. The proposed reduction is based on submissions received during public exhibition. The amendment of this fee requires public exhibition.

The fees and charges requiring exhibition are set out in Attachment 5. 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.

### **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 2019-20 complied with the requirements of the LG Act and the relevant Integrated Planning and Reporting (IP&R) Guidelines.

Submissions received during exhibition have been considered in this report with any changes included in the production of the final document.

### **Critical Dates or Timeframes**

Failure to adopt the Operational Plan 2019-20 by 30 June 2019 will be a breach of the s. 405 of the LG Act.

### **Attachments**

<b>1</b>	Summary of Submissions for Draft Operational Plan 2019-20		D13570345
<b>2</b>	Operational Plan 2019-20 for Adoption - D13571582	Attached under separate cover	
<b>3</b>	2019-20 Proposed Amendments Capital Works Program		D13571712
<b>4</b>	2019-20 Proposed Fees and Charges Amendments		D13571653
<b>5</b>	2019-20 Proposed Fees and Charges Amendments for Re-exhibition		D13571654

**Attachment 1 – Summary of Submissions for the Draft Operational Plan 2019-20**

Total Received	Draft Plan Page No.	Summary of Submission	Staff Recommendation
1	N/A	Request to upgrade audio visual (AV) system at Copacabana Surf Club	No change to the draft Plan. There are no plans to upgrade the AV system at Copacabana Surf Club. This is operational equipment used by the Club which is under a building lease arrangement. Council has a range of grants that could be utilised by the Club to purchase new AV equipment.
1	N/A	Request for parking signs and road maintenance on Pier Street, Woy Woy	No change to the draft Plan. Council Officers from the Roads Business Development and Technical Services Unit will investigate the concerns raised. The request for the provision of parking restrictions in this location will also be investigated. The undertaking of any works identified will be considered for funding in a future budget. A separate response will be provided to the submitters on the outcome of these investigations.
1	71	Support for road projects at Berkeley Vale (H1.092 and H1.093)	No change to the draft Plan. Council has identified the progressive upgrade of Lagedge Avenue, Berkeley Vale which will include improvements to drainage, installation of kerb and gutter, new road pavement, footpath, traffic calming and pedestrian facilities. Due to the length of the road, it is proposed to carry out the project in stages, with Stage 1 identified to commence at the southern end between Gregory Street and Loxley Close. It is anticipated that consecutive stages will be funded in subsequent financial years, subject to Council adoption.
1	N/A	Request for footpath construction on Del Monte Place, Copacabana	No change to the draft Plan. Council is aware of the missing-link of footpath along Del Monte Place between the Surf Life Saving Club and the Whale Watching Platform opposite the shops. Construction works within this area must take into consideration the impact on aboriginal heritage. Council's Open Space and Recreation Unit propose to undertake an aboriginal study of this area in 2020-21, subject to future Council adoption. Following the completion of this study, Council will be in a position to determine the requirements for the provision of this missing-link of footpath.
1	N/A	Support for the draft Plan	No change to the draft Plan. Noted.
1	97	Support for Terrigal Boardwalk project (K2.003) and suggestions on future works	No change to the draft Plan. Noted. Council will include this feedback for an extension of the boardwalk to North Avoca for a future project.

Total Received	Draft Plan Page No.	Summary of Submission	Staff Recommendation
1	N/A	Comments regarding the provision of projects and services for the disabled and aged care	<p>No change to the draft Plan.</p> <p>The Disability Inclusion Action Plan (DIAP) has been developed with the aim of creating an inclusive and accessible community for everyone on the Coast. The DIAP focuses not only on the built environment and making the community more liveable, but also on attitudes and behaviours, systems, processes and employment practices. The DIAP is a four year plan, with implementation of year three actions set to commence in 2019-20.</p> <p>The implementation of year three actions form part of the Operational Plan for 2019-20. These actions are as follows:</p> <p>Page 29: A1.02.2019-20 and A2.01.2019-20 to A2.06.2019-20</p> <p>Page 30: A2.08.2019-20 to A2.14.2019-20</p> <p>Page 39: C4.13.2019-20</p> <p>Page 76: H2.010</p> <p>Page 89: J3.01.2019-20</p> <p>Page 90: K1.01.2019-20, K3.01.2019-20 to K3.04.2019-20 and K4.01.2019-20</p> <p>Page 94: K3.028 and K3.032</p> <p>Page 96: K4.009</p> <p>Page 99: L4.01.2019-20 and L4.02.2019-20</p> <p>Page 100: L4.08.2019-20</p> <p>Page 102: L1.019</p> <p>Page 107: L1.092</p> <p>In relation to a website or mobile / tablet application that shows venues catering for disabled and aged care, the above action A1.02.2019-20 will investigate these opportunities in 2019-20.</p>
1	92	<p>Various comments and suggestions on matters regarding Lake Munmorah, including:</p> <ul style="list-style-type: none"> <li>• Safety concerns regarding road culvert</li> <li>• Improvements to Senior Citizens Hall driveway and car park</li> <li>• Clarification of Lake Munmorah Skate Park project (K3.005)</li> </ul>	<p>No change to the draft Plan.</p> <ul style="list-style-type: none"> <li>• Council officers from the Roads Business Development and Technical Services Unit are liaising with representatives from Roads and Maritime Services, as the road authority for the Pacific Highway, in relation to the culvert safety concerns. The Roads and Maritime Services will provide a response direct to the submitter in relation to these concerns.</li> <li>• Council officers are also investigating the driveway access to the Senior Citizens Hall car park, with any identified works to be undertaken in the 2019-20 financial year.</li> <li>• This funding is for the construction phase of the project. The start date will be dependent on Council finalising a number of approvals.</li> </ul>

Total Received	Draft Plan Page No.	Summary of Submission	Staff Recommendation
1	94	Support for play space projects at Brisbane Avenue and Lentara Road, Umina Beach (K3.019 and K3.020) and suggestion of a future play space at Haynes Avenue	No change to the draft Plan. Noted. Council is actively replacing play spaces across the Central Coast and currently has 264 in the region with 20 being renewed or upgraded in 2019-20. They are prioritised on need, distribution and condition, with a program to have all renewed within 20 years. While the priority replacements have been identified for 2019-20, the program for 2020-21 has not been determine and the Haynes Avenue play space will be considered when this program is finalised.
1	104	Support for the water play park project at the Peninsula Leisure Centre (L1.052)	No change to the draft Plan. Noted.
5	91	Support for the Norah Head Masterplan implementation project (K1.002) and request for the Mazlin Reserve upgrade project to also be included	No change to the draft Plan. The upgrade of Mazlin Reserve has been reallocated to 2020-21. This is based on a review of available funding and prioritisation of works. The works that have been allocated as part of the Norah Head Masterplan implementation for 2019-20 include road and footpath upgrades to Bungary Road. These works are considered a priority and will make future works on Mazlin Reserve easier, allowing for better access to and navigation around the site.
1	N/A	Comments regarding the allocation of projects and actions	No change to the draft Plan. Council acknowledges the allocation of projects and actions against the Community Strategic Plan (CSP) Theme and aims to strike a balance across each of the Themes, but notes that its greatest influence is under the CSP Theme of Responsible. The projects and actions allocated are also based on the priority areas identified by the community, with roads and drainage a top priority. It is also noted that the projects and actions are listed under the primary CSP Themes that they relate to, but may also address multiple CSP Themes. For example, the delivery or community events are listed under Belonging, but this also has a relationship with Smart by increasing tourism and economic growth. A number of environmental strategies are also under development, such as the Greener Places Strategy, Urban Sustainability Strategy, and Climate Change Policy and Action Plan, with implementation of these to be carried out in future years and included in future plans.

Total Received	Draft Plan Page No.	Summary of Submission	Staff Recommendation
4	67	Support and comments on Hawke Head Drive, Hardys Bay road project (H1.026) and comments on domestic waste services	<p>No change to the draft Plan.</p> <p>The proposed works in 2019-20 for Hawke Head Drive, Hardys Bay includes stabilisation and sealing of the road, drainage improvements, retaining works and construction of passing bays where possible. Following completion of the improvement works, a review will be undertaken to determine whether signage is required to address any identified safety concerns. Until such time as the sealing and improvement works are undertaken, Hawke Head Drive will continue to be routinely inspected as part of the Area Maintenance inspection regime. Identification of any safety concerns will result in the scheduling of maintenance works on a priority risk basis.</p> <p>Council's waste contractors have advised that they are unable to provide a waste service to the property frontages in Hawke Head Drive due to the narrow road width and lack of a turning area. Whilst the proposed works will improve the road condition, the narrow road width is not suitable for large waste collection vehicles and residents will still be required to take their bins to a designated collection point in Nulkara Avenue. This type of waste service delivery is not unusual and there are many properties on the Central Coast with similar road access issues which require residents to take their bins to a designated collection point.</p>
1	N/A	Comments regarding climate change, planning controls and harmonisation of rates	<p>No change to the draft Plan.</p> <p>Council is currently undertaking a Housing study and intends to develop planning controls in the Comprehensive Local Environmental Plan and Development Control Plan for new Greenfield sites as well as new development to adopt sustainable design principles.</p> <p>Council is aware of the tree loss due to development and to housing which had constituted to increasing land surface temperature by approximately 2 degrees. The increasing global and local temperature emphasises the need for immediate action at local level to mitigate the effects of Urban Heat Island Effects (UHI). On the other hand, increasing intensity of storm events and damage to properties from falling trees also highlight the community safety issues. Hence to strike the balance between safety and long term community health is challenging. However, Council has just finished developing a Greener Places Strategy to better manage both public and private tree, mitigate UHI and canopy cover across the region. It is envisaged that the Strategy will be reported to Council in June for public exhibition. Developer contributions forecasted in the 2019-20 budget total \$29.0 million of the total \$52.4 million in</p>



Total Received	Draft Plan Page No.	Summary of Submission	Staff Recommendation
			capital grants and contributions. Developer contributions represent 55% of the total forecasted capital income. The developer contributions are for all of Council's functions including water and sewer. Under the relevant legislation, Local Government (Council Amalgamations) Proclamation 2016 and Local Government Act 1993, Central Coast Council is required to keep to the rate paths of the former Councils as part of the "rate path freeze" which is in place until the rate path freeze period expires on 30 June 2020.
1	N/A	Suggestions of a sea wall at Terrigal	No change to the draft Plan. There is no management action in Council's Coastal Zone Management Plan to consider constructing a seawall in this location, and consequently no funding has been allocated or is foreseen for such a wall. It would also be difficult to make a wall in this location, effective at reasonable cost. Similar situations exist for all of Council's coastal lagoons which would add significantly to the scope and costs of the works.
1	93	Comments on public toilets project at Althorpe Street, East Gosford (K3.014) and request for additional work at Elizabeth Ross Park	No change to the draft Plan. There were previous plans to install toilets, an additional climbing unit and swing at Elizabeth Ross Park. The additional climbing unit and swing were installed as well as an additional pathway, but this was configured differently due to the need for significant drainage. It was decided that there were toilets in the nearby gallery building and they would be sufficient to support the park. Based on its current ranking the project is not the highest priority and therefore has not been included for 2019-20. It will be considered for funding in future years.
1	N/A	Request for coin operated binoculars at Captain Cook Lookout, Copacabana	No change to the draft Plan. Thank you for your proposal. Council will investigate and determine the feasibility of this with consideration to funding in future years.

Total Received	Draft Plan Page No.	Summary of Submission	Staff Recommendation
1	N/A	<p>Various comments regarding sporting fields and ovals and request for:</p> <ol style="list-style-type: none"> <li>1. Budget increase for maintenance of sporting fields and ovals</li> <li>2. Additional open space and recreation equipment to be installed</li> <li>3. Additional operational staff for maintenance to sporting fields and ovals</li> </ol>	<p>No change to the draft Plan.</p> <ol style="list-style-type: none"> <li>1. Open Space and recreation recurrent budget has been built from a zero base to meet the adopted levels of service. This includes the amendment budget that is derived from test undertaken on soil conditions, drainage efficiency and turf condition. If the conditions of the playing surface deteriorate beyond expected, requiring greater expenditure, the extra funds will be requested as required. There has been a substantial amount of works on the fields within the capital works programs that improves turf conditions and allows premium conditions to be maintained with lower ongoing expenditure, these include sub soil drainage and irrigation.</li> <li>2. The equipment allocated to Open Space and Recreation sporting staff to manage the sporting facilities is considered appropriate, with a number of items budgeted for next financial year as identified by the operational staff. It is very rare for staff to use ride on mowers to mow the playing surfaces as we have 4 high efficiency broad are mower and 3 tractors dedicated to sporting field. A number of machinery breakdowns and an extremely high growing season has led to the need in a few instances to use the ride on mower as support.</li> <li>3. Open Space and Recreation has a resourcing strategy that includes overtime hours in the peak periods to ensure that the most efficient delivery of our adopted levels of service. We also prioritise work to ensure that the available resources are focused on the highest priority works, this being safety issues and play surface conditions. While there is periods of high resource requirements that mean some auxiliary, lower priority, works areas may be overlooked for a small period of time, such as field surrounds and garden beds, the playability of the fields is never overlooked. For Council to resource staffing to meet the high peaks that are encountered in sports facilities during changeover and amendment times would be highly inefficient in the non-peak periods adding undue costs to the rate payers. Benchmarking surveys that Council undertakes annually to help determine our levels of service in relation to the quality of the sporting facilities on the Central Coast has consistently return a high satisfaction level.</li> </ol>

Total Received	Draft Plan Page No.	Summary of Submission	Staff Recommendation
1	N/A	Request for road and drainage works at Lucinda Avenue, Killarney Vale	<p>No change to the draft Plan.</p> <p>Requests for infrastructure, including road reconstruction, which include street drainage, kerb and gutter, footpath and new road pavement, are listed for consideration of funding through Council's Capital Works Program. All works are prioritised against technical criteria which results in a ranking of projects. As funding is limited, budget allocations are made to projects with the highest ranking.</p> <p>The road reconstruction of Lucinda Avenue, Killarney Vale, has been assessed and listed for consideration of funding in line with the above process. Based on its current ranking the project is not the highest priority and therefore has not been included in the 2019-20. This project will be considered for funding in the development of the draft Operational Plan for 2020-21.</p>
2	198	Request for reduction in Carnival and Circus (02.10031)	<p>Proposed amendment to the draft Plan.</p> <p>In response to the submissions, Council has reviewed the fee and proposes a reduction to \$238.10 per day. Council acknowledges the positive outcome these types of events can bring to the region and by decreasing the fee it is hoped that operators are encouraged to hold events at other locations, increasing tourism and activation of other town centres. Amendment to this fee will require public exhibition with any submissions to be duly considered and reported back to Council.</p>

### Attachment 3: Proposed Amendments to 2019-20 Capital Works Program

During the exhibition of the draft Delivery Program and Operational Plan 2018-19 the capital works program was reviewed based on submissions received and Councillor feedback, resulting in an increase to the Capital Works budget from \$223.2 million to \$235.6 million – an increase of \$12.4 million. The changes in the capital works program post public exhibition is largely attributable to grant funding confirmed since the development of the operational plan (\$10.7 million). Other changes are to reflect:

- changes made to the 2018-19 capital works program as part of the Q3 budget review where some projects were brought forward from the 2019-20 financial year into 2018-19 where the projects could be delivered;
- projects deferred into 2019-20 financial year from 2018-19 due to contractor availability or procurement delays (reviewing tender responses to award contracts);
- changes in the water, sewer and stormwater drainage capital works program to reflect IPART's final determination; and
- additional budgets required for projects as further information has become available

#### Summary of proposed amendments to the 2019-20 Capital Works Program

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
<b>Water, Sewerage and Stormwater Drainage budget changes to reflect the final IPART determination</b>				
H1.014	Avoca Drive - Drainage Upgrade Stage 4	1,208,000	1,100,000	Stormwater drainage capital expenditure reduction to meet IPART's final determination.
H1.015	Copacabana Park - Detention Basin Design	95,000	-	Drainage fund reduction to meet IPART draft determination outcomes.
H1.028	Kincumber Mountain Reserve - Detention Basin Design	105,000	-	Drainage fund reduction to meet IPART draft determination outcomes.
H1.078	Minor Drainage Improvement Program	725,000	363,000	Stormwater drainage capital expenditure reduction to meet IPART's final determination.
H1.103	Ocean Parade - Drainage Outlet Upgrade	500,000	100,000	Stormwater drainage capital expenditure reduction to meet IPART's final determination.
H4.002	Sewage Treatment Plant Major Augmentation Works - Charmhaven	470,000	92,775	Stormwater drainage capital expenditure reduction to meet IPART's final determination.
H4.004	Reservoir Kanangra Renewal - Pacific Hwy Crangan Bay	150,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.005	Sewer Rising Main Upgrade - Bungary Road Norah Head (TO08A)	280,000	559,502	Realignment of Water and Sewer capital works program to reflect IPART's final determination

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.006	Sewer Rising Main Isolation Valve Installation - Killcare Carrier Main	250,000	200,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.007	Sewage Treatment Plant Installation of Aeration Mixers - Kincumber	372,195	35,800	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.008	Sewage Treatment Plant Public Waste Disposal Point - Kincumber	255,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.009	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	115,000	205,826	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.010	Sewer Pump Station Emergency Overflow Prevention - Cochrone Street Kincumber (KMJ)	350,000	328,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.011	Sewer Pump Station High Voltage Investigations - Cochrone Street Kincumber (KMJ)	423,500	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.012	Sewer Pump Station Upgrade - Lakeside Dr MacMasters Beach (M1)	750,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.014	Sewer Siphon System Refurbishment - Springfield Road Erina	650,000	402,950	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.015	Sewer Pump Station Pump Replacement - Creighton Ln Point Frederick (G6)	3,100	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.016	Water Treatment Plant Filter Media Replacement - Somersby	57,234	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.017	Water Treatment Plant Poly Dosing Renewal - Somersby	250,000	92,500	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.018	Water Treatment Plant Stage 2 Sludge Scraper Replacement - Somersby	300,300	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.019	Sewer Pump Station Renewal - Glenrock Parade Tascott (WG6)	690,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.020	Sewer Pump Station Renewal - Victory Parade Tascott (WG5B)	720,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.021	Sewer Pump Station Renewal - Cowper Road Umina Beach (OB4)	690,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.022	Sewer Pump Station Upgrade - Manns Road West Gosford (WGMJ)	500,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.023	Sewer Pump Station Renewal - Railway Cr Woy Woy (WWMJ)	93,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.028	Additional New Headworks Assets	50,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.029	Additional New Sewer Network and Automation Assets	86,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.030	Additional New Water Network and Automation Assets	163,500	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.031	Additional New Water Treatment Plant Assets	40,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.032	Headworks Asset Renewal Program	375,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.033	Headworks Asset Upgrade Program	340,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.034	Round 1 IPART Sewer Program Adjustment	-7,065,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.035	Round 1 IPART Water Program Adjustment	-4,864,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.036	Sewage Treatment Plant Asset Renewal Program	2,780,750	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.037	Sewage Treatment Plant Asset Upgrade Program	5,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.038	Sewer Low Pressure and Vacuum Asset Renewal Program	130,000	280,002	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.039	Sewer Main Asset Renewal Program	5,074,646	2,070,012	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.040	Sewer Network and Automation Asset Renewal Program	640,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination



Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.041	Sewer Pump Station Asset Renewal Program	3,980,954	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.042	Sewer Pump Station Asset Upgrade Program	600,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.043	Water Mains Asset Renewal Program	6,468,485	2,328,493	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.044	Water Meter Asset Renewal Program	1,150,713	869,997	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.045	Water Network and Automation Asset Renewal Program	130,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.046	Water Pump Stations Asset Renewal Program	759,250	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.047	Water Reservoirs Asset Renewal Program	470,000	120,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.048	Water Treatment Plant Asset Renewal Program	551,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.049	Water Treatment Plant Asset Upgrade Program	400,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.050	Dam Crest Replacement and Remediate Dam Face - Mooney Mooney Dam Somersby	115,000	10,527	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.051	Dam Spillway and Upgrades - Mangrove Creek Dam Kulnura	330,057	479,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.052	Dam Survey Network upgrade - Mooney Mooney Dam Somersby	80,000	67,500	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.053	Reservoir Generator Purchase and Installation - Region Wide	1,600	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.054	Rising Main Meter and Pit Replacement - Mooney Dam	115,000	125,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.057	Sewer Hydraulic Model Development - Region Wide	200,000	281,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.058	Sewer Pump Station Upgrade - Clarke Road Noraville (TO06)	3,007,754	4,779,296	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.059	Sewer System Bolt Down Cover Installation - Coastal System	1,411,550	600,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.060	Water Filling Standpipe Renewals - Region Wide	152,446	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.061	Water Main and Penstock Renewal - Mangrove Creek	70,000	55,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.062	Water Pump Station Capacity Upgrade - Mooney Mooney Dam Somersby	400,000	8,500	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.063	Water Pump Station Specialised Control Valve Renewals - Region Wide	15,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.064	Water Trunk Main Preconstruction - Mardi to Warnervale	1,612,499	2,100,773	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.065	Sewage Treatment Plant Process Improvements - Bateau Bay	797,641	202,500	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.067	Sewer Pump Station Upgrade - Lakedge Avenue Berkeley Vale (WS36)	460,000	60,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.068	Sewer Pump Station Renewal - Crystal Street Forresters Beach (FB1)	50,140	300,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.069	Water Pump Station Refurbishment - Central Coast Hwy Forresters Beach	300,000	89,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.071	Sewer Pump Station Mechanical Upgrade - Ocean Parade The Entrance (BB07)	959,540	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.072	Sewage Treatment Plant Odour Control Optimisation - Wyong South	5,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.073	Sewer Pump Station Upgrade - Gavenlock Road Tuggerah (WS09)	160,000	45,400	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.074	Sewer Pump Station Upgrade - Wairakei Road Wamberal (C13)	200,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination



Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.075	Sewer Pump Station and Rising Main Upgrade - Hamlyn Terrace (CH12-13)	570,314	98,600	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.076	Reservoir Chlorination Upgrades - Tuggerah 2 Kangy Angy	23,000	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.077	Reservoir Valve Replacement - Tuggerah 1 Kangy Angy	36,980	127,413	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.078	Water Pump Station Mechanical Renewal - Old Maitland Road Mardi	80,000	40,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.079	Water Treatment Plant Major Upgrade - Mardi	2,600,000	2,517,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.080	Sewer Pump Station Upgrade - Carrington Street Narara (N7)	888,293	-	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.081	Sewerage System Low Pressure Installation - South Tacoma	1,150,000	1,314,998	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.082	Sewer Pump Station Upgrade - Cadonia Road Tuggerawong (TO19)	2,781,000	706,037	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.083	Water Infrastructure Reinforcements - Gosford CBD	-	240,000	Exhibited as pending grant funding of \$1,656,165. Grant funding agreement has now been signed and \$240,000 required for 2019-20 FY
H4.084	Sewer Infrastructure Reinforcements - Gosford CBD	-	1,450,000	Exhibited as pending grant funding of \$7,098,069. Grant funding agreement has now been signed and \$1,450,000 required for 2019-20 FY
H4.085	Sewage Treatment Plant Digester Renewal - Kincumber	-	222,659	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.086	Water Pump Station Rising Main Surge Vessel Upgrades - Mangrove Creek Weir	-	129,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.087	Dam Upgrades to Access Shaft and Lower Chamber System - Boomerang Creek Portal	-	10,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.088	Sewer Pump Station - Access Improvements - Pine Tree Lane Terrigal (C1)	-	10,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.089	Water and Sewer Infrastructure at Warnervale Town Centre	-	699,600	Grant funding approved
H4.090	Sewer Pump Station Mechanical Upgrade - Ocean Parade The Entrance (BB07)	-	1,384,160	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.091	Sewer Pump Station Upgrade - Sonoma Avenue Budgewoi (TO17)	-	955,031	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.092	Sewage Treatment Plant Clarifier 3 Refurbishment - Bateau Bay	-	895,001	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.093	Upgrade The Entrance Road Sewer Pump Station	-	672,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.094	Reservoir Exterior Repairs - Beatties Road Green Point	-	560,423	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.095	Sewer Odour Control Upgrade Program - Region Wide	-	379,511	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.096	Sewer Pump Station and Main Upgrade - Riverside Park West Gosford	-	336,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.097	Reservoir Safety Investigation - Region Wide	-	132,346	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.098	Water Valve Replacement - Woy Woy	-	266,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.099	Dam Spillway Remediation - Mangrove Creek Dam Kulnura	-	223,474	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.100	Sewer Rising Main Partial Replacement - Mannering Park (MP08)	-	200,001	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.101	Dam Intake Tunnel Eel Screen Installation - Mangrove Creek Dam, Boomerang Creek Tunnel	-	163,223	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.102	Dam Spillway Wall Joint Replacement - Mangrove Creek Dam Kulnura	-	130,869	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.103	Sewage Treatment Plant New Thickener Unit - Kincumber	-	120,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.104	Install a shed at Mangrove Creek Dam	-	111,999	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.105	Sewer Pump Station Upgrade - Sonoma Avenue Budgewoi (TO27)	48,000	30,900	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.106	Water Trunk Main renewal program - Region Wide	-	400,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.107	Water Main Internal Renewal Program - Region Wide	-	280,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.108	Sewer Rising Main Renewals - Region Wide	-	60,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.109	Water Highlift Pump Station Works – Mardi	-	60,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.110	Water Main Leakage Management Flow Meter Installation - Region Wide	-	55,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.111	Sewer Flow Monitoring and Gauge Installations - Region Wide	-	119,500	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.112	Upgrade Somersby Water Treatment Plant workshop	-	76,331	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.113	Sewer Pump Station Civil Remediation - Daley Avenue Daleys Point (DP3)	-	30,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.114	Upgrade Mangrove Creek dam outlet tunnel	-	6,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.115	Water Treatment Plant Filter Tile Pits and Pipework Renewal - Somersby	-	5,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.116	Upgrade Mangrove Weir to Mooney Dam mechanical system	-	340,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.117	Sewer Gravity Main Augmentations - Region Wide	50,000	259,101	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.118	Water Valve Replacement - Main Road Toukley	-	117,475	Realignment of Water and Sewer capital works program to reflect IPART's final determination

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.119	Water Main and Network Monitoring and Improvements - Region Wide	-	75,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.120	Water Trunk Main Flow Meter Pit Upgrades - Region Wide	-	55,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.121	Sewer Reactive and Program Planning - Region wide	-	10,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.122	Water Reactive and Program Planning	-	10,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.123	Water Treatment Plant Major Electrical Renewal - Mardi	-	1,255,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.124	Water and Sewer Asset and Network Security Installations - Region Wide	-	922,450	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.125	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Northern Region	-	771,501	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.126	Network and Automation Replacements - Region Wide	-	594,980	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.127	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Southern Region	-	342,200	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.128	Network and Automation Remote Telemetry Unit Replacement - Region Wide	-	245,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.129	Network and Automation Server Replacements - Region Wide	-	155,633	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.130	Water Treatment Plant Air Conditioner Replacement - Mardi	-	150,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.131	Upgrade Killarney Vale Water Pump Station electrical network	-	131,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.132	Purchase and install backup generators for Springfield Reservoir	-	113,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.133	Sewer Pump Station - Minor Asset Renewal/Replace Programs	-	637,500	Realignment of Water and Sewer capital works program to reflect IPART's final determination



Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H4.134	Water Pump Replacement – Mooney to Mangrove	-	98,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.135	Water Pump Station Refurbishment – The Rampart Umina Heights	-	116,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.136	Install new odour control unit at Kincumber sewer pump station	-	159,400	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.137	Refurbish Mangrove Creek Water Pump Station	-	447,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.138	Upgrade sewer rising main	-	105,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.139	Relocate workshop and offices at Charmhaven and Wyong South sewer treatment plants	-	90,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.140	Upgrade Mooney Dam Pipework	-	26,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.141	Upgrade Wyong South Sewer Pump Station	-	300,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
H4.142	Upgrade Killcare Heights Water Pump Station	-	170,000	Realignment of Water and Sewer capital works program to reflect IPART's final determination
<b>Grant Funded Projects</b>				
H1.117	Carrington Street – Timber Bridge Replacement	520,000	775,000	Scope increased due to Bridge Renewal Grant funding
H1.140	Reconstruct Greenfield Road	-	1,780,000	Stronger Communities Funding received 18-19. Project commenced 18-19 and will be completed 19-20
H3.045	Construct public toilets at Forresters Beach	-	203,500	Stronger Communities Grant funding received
K1.012	Tuggerawong Foreshore – Shared Pathway Construction Stage 2	705,000	705,000	Stronger Country Communities Fund grant approved 2018-19
K3.009	Upgrade building, playspace and pathways at Heazlett Park	600,000	1,385,000	Stronger Communities Fund grant received 2018-19
K3.010	Play space 20 year Renewal Program – design and construction of District Play Space at Susan Fahey Park	300,000	500,000	Move It Aus Grant for 2019-20 Everyone Can Play NSW grant received

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
K3.011	Play space Program- design and construction of a Regional Play Space at Sun Valley Park	900,000	900,000	Change in source of funds - grant funding received
K3.012	Replacement of MacMasters Beach public toilets, change rooms and lifeguard storage	382,000	382,000	Change in source of funds - partially funded by Stronger Communities Fund grant received in 2018-19
K3.013	Refurbishment of Public Toilets at Terrigal Beach	138,000	240,000	Grant funding received
K3.046	Design and construct district playspace at Empire Bay	350,000	350,000	Change to source of funds - Stronger Communities Fund grant received in 2018-19
K3.047	Design and Construction of a Local Play Space at Archibold Park, Forresters Beach	-	150,000	Stronger Communities Fund grant received in 2018-19
K3.048	Shade sail at Kurraba Oval Playspace	-	25,000	Everyone Can Play grant received
K4.003	Upgrade carpark at Koolewong Foreshore - Stage 2	50,000	528,853	Better Boating Now grant - surplus from Stage 1 works
K4.014	Woy Woy Town Centre - Wharf Renewal	-	3,591,000	NSW Regional Communities Development Fund grant approved. Project to be delivered over 2019-20 and 2020-21
L1.026	Duffy's Oval Amenities Upgrade	330,000	580,000	Stronger Communities Fund grant approved in 2018-19
L1.027	Terrigal Rock Pool	400,000	739,738	Additional funding received
L1.052	Peninsular Leisure Centre Water Play park	100,000	900,000	Stronger Communities Fund grant approved in 18-19.
L1.054	Redevelopment of James Browne Oval, Woy Woy	180,000	299,660	Grant funding approved
L1.078	North Entrance Surf Life Saving Club - toilets and change rooms	160,000	210,000	Scope increased due to grant funding
L1.083	Kanwal Oval - install sub-soil drainage	120,000	270,000	\$150,000 Move It Sport Australia grant received
L1.096	Wamberal Surf Club Deck extension	-	177,000	Stronger Communities Grant funding received in 2018-19
L1.097	Terrigal Trojans Clubhouse works	-	227,000	Stronger Communities Grant funding received in 2018-19
L1.099	Floodlight Installation at Hylton Moore Baseball Park	-	304,400	Stronger Communities Fund grant received 2018-19
L1.101	Sir Joseph Banks Oval Irrigation, Drainage and Floodlighting upgrade	-	200,000	Sport Australia Grant approved

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
L1.102	Water fountain at Duffy's Oval	-	10,000	Stronger Communities Fund grant received in 2018-19
L1.103	Water fountain at Frost Reserve	-	10,000	Stronger Communities Fund grant received in 2018-19
L1.104	Install Ex-HMAS Adelaide Mast	-	71,012	Stronger Communities Fund grant received in 2018-19
L3.015	Refurbishment of Erina Library and Meeting Rooms	-	145,244	Stronger Communities Funding received 18-19
L4.003	Upgrade South Tacoma boat ramp, jetty and carpark	500,000	799,000	\$299,000 Better Boating Now grant
<b>Other Capital Works Program budget changes</b>				
B4.009	Upgrade Percy the Pelican Statue	-	50,000	Part of The Entrance tourism improvements and town centre upgrade
C2.003	Detailed design for anti-terrorism bollards within The Entrance Town Centre	-	150,000	Continuation of 2018-19 project
C4.003	Construct swimming pool and water play area at Budgewoi Holiday Park	-	300,000	Continuation of 2018-19 project
C4.015	Upgrade outdoor banner spaces	-	442,500	Project delayed from 2018-19 due to tender process.
C4.016	Refurbishment of The Entrance Visitor Information Centre	-	950,000	Stage 2 of 2018-19 project
E3.004	Buttonderry Waste Management Facility Community Recycling Centre	-	105,000	Project delayed due to additional planning and assessment requirements
G4.048	Implement accommodation strategy at Council facilities	2,181,000	2,306,000	Additional resourcing to implement accommodation strategy
G4.065	Replace Carpet Wyong administration building levels B4, A2, B1, A1	150,000	-	Project on hold pending corporate accommodation strategy rollout
G4.066	Replace Level 5 HVAC unit and ductwork Wyong administration building	450,000	-	Project deferred to 20-21 to coincide with accommodation changes
G4.073	Upgrade access driveway at Charmhaven Depot	-	443,000	Project deferred from 2018-19. Tenders closed with no tender submissions.
G4.074	Install access gates and intercom system at Woy Woy Depot	-	128,699	To go to tender in conjunction with project G4.075. To be delivered in 19-20.
G4.075	Install access gates, intercom and security system at Mangrove Mountain Depot	-	133,957	To go to tender in conjunction with project G4.074. To be delivered in 19-20.

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
G4.076	Upgrade roof at Charmhaven Depot	-	348,179	Project delayed from 2018-19 due to tender process.
G4.077	Upgrade electrical boards at Gosford administration building	-	165,597	Project delayed from 2018-19 due to tender process.
G4.078	Upgrade of key system at Gosford administration building	-	28,189	Delay project until 19-20. Scope to be broadened to include other facilities.
G4.079	Jilliby Cemetery - entrance and signage	-	30,000	Continuation of 2018-19 project. Awaiting environmental study which depends on season.
G4.080	Upgrade Jilliby Cemetery - Construction of carpark areas including new main entrance, drainage and landscaping	-	40,000	Continuation of 2018-19 project. Awaiting environmental study which depends on season.
G4.081	Norville Cemetery - Upgrade pathway to Memorial Garden	-	22,400	Continuation of 2018-19 project
G4.082	Construct memorial wall / cemetery sign at Yarramalong Cemetery	-	31,200	Continuation of 2018-19 project. Delayed by contractor and DA process
G4.083	Woy Woy Waste Management Facility Stormwater management works	1,860,000	1,755,000	Project reduced to accommodate project continuing from 2018-19
H1.052	Baker Street - Public Domain and Road Upgrade Stage 1	630,000	100,000	Project budget reduced to allow consultation and re-design if required to accommodate major new adjacent commercial developments.
H1.054	Glenrock Parade - Drainage Upgrade Stage 3	272,800	-	Deferred to accommodate continuing projects from 2018-19
H1.055	Glenrock Parade - Road Upgrade Stage 3	899,400	-	Deferred to accommodate continuing projects from 2018-19
H1.068	Blackwall Road - Road Reconstruction	319,000	-	Project brought forward to 18-19 in Q3 to support construction efficiencies
H1.079	Road Preservation Program	1,966,000	1,566,000	Budget reduced to reflect current unit rates. No change in scope.
H1.092	Lakedge Avenue - Drainage Upgrade Stage 1	827,000	627,000	Scope reduced to accommodate continuing projects and grant funded projects
H1.093	Lakedge Avenue - Road Upgrade Stage 1	1,130,700	1,030,700	Scope reduced to accommodate continuing projects and grant funded projects
H1.110	Dicksons Road - Sealing Gravel Road	220,000	-	Project brought forward to 18-19 in Q3 to support the delivery of Mandalong Road bridge detour
H1.111	Mandalong Road - Sealing Gravel Road Stage 1	380,000	-	Project brought forward to 18-19 in Q3 to support the delivery of Mandalong Road bridge detour



Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
H1.141	Sohier Park Bridge Timber Bridge Replacement	-	150,000	Project commenced in 2018-19 and will be completed 19-20. Project commencement was delayed due to contractor availability
H1.142	Upgrade Louisiana Road	-	400,000	Project continuing from 2018-19. Project was delayed due to ground conditions and delays in material availability
H3.007	Terrigal Wilson Road - Install upper level gates	-	18,250	Continuation of 2018-19 project. Community consultation phase concluded on 27 May 2019
H3.008	Gosford Baker Street - Upgrade caging	-	15,000	Continuation of 2018-19 project. To be completed July 2019.
H3.009	Gosford Baker Street - Upgrade CCTV	-	250,446	Continuation of 2018-19 project. Currently at request for tender stage.
K3.044	Construct Amenities Block at Mazlin Reserve	-	70,000	Project delayed from 2018-19 due to tender process.
K4.007	Woy Woy Bay - Wharf Renewal	350,000	-	Project deferred to allow continued delivery of the 18-19 wharf upgrade program.
K4.010	Upgrade Central Wharf	-	206,250	Additional budget required to allow continued delivery of the 18-19 wharf upgrade program which is partially grant funded.
K4.011	Upgrade Eulalla Street Wharf	-	206,250	Additional budget required to allow continued delivery of the 18-19 wharf upgrade program which is partially grant funded.
K4.012	Upgrade Kendal Road Wharf	-	206,250	Additional budget required to allow continued delivery of the 18-19 wharf upgrade program which is partially grant funded.
K4.013	Upgrade Spencer Wharf	-	206,250	Additional budget required to allow continued delivery of the 18-19 wharf upgrade program which is partially grant funded.
L1.018	Avoca Surf Club - roof replacement	250,000	-	Project deferred to 20-21 based on review of works required
L1.021	Killcare Surf Club - Roof replacement	250,000	120,000	Finalised engineering reports received and budget for works required is less than previously estimated
L1.025	Terrigal Surf Club - roof replacement	250,000	-	Project on hold pending review of future SLSC works.

Ref No.	Project Name	2019-20 Exhibition Draft Operational Plan Budget	2019-20 Final Operational Plan Budget	Explanation of Change
L1.039	Rumbalara Field Studies Centre - Replacing subfloor members as per engineers report modifying existing handrail to comply with BCA requirements, replacing treated pine retaining walls with sandstone block retaining walls.	150,000	280,000	Increased scope based on the current asset condition
L1.046	Ocean Beach Surf Club - replacement of roof	250,000	165,000	Finalised engineering reports received and budget for works required is less than previously estimated
L1.047	Umina Surf Club - Roof replacement	250,000	200,000	Finalised engineering reports received and budget for works required is less than previously estimated
L1.082	Wamberal Surf Club - Roof replacement	250,000	250,000	Change in source of funds - partially funded by Water Savings Levy
L1.095	Implement Disability Inclusion Action Plan projects at community halls	-	485,000	Construction delayed due to delays in the facility audit and obtaining designs and costings. Construction to occur 19-20.
L1.098	Upgrade to Lake Haven Leisure Centre building	-	400,000	Continuation of 2018-19 project
L1.100	Replace 5,000 seats at Central Coast Stadium	-	297,000	Continuation of multi-year project.

2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION			
Fees and Charges - Amendments to headings and descriptions			
2019-20 Item Number	Description of Fees and Charges	Proposed Description of Fees and Charges	Reason for change
13.10000	<b>13. HOLIDAY PARKS</b>		
13.10003	<b>BUDGEWOI HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	<b>BUDGEWOI HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	
13.10142	<b>Cabins - Premium Peak Fees</b> 27 Sept 2019 to 3 Oct 2019 (inclusive) 8 Oct 2019 to 13 Oct 2019 (inclusive) 6 Dec 2019 to 19 Dec 2019 (inclusive) 13 Jan 2020 to 23 Jan 2020 (inclusive) 14 April 2020 to 26 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	<b>Cabins - Premium Peak Fees</b> Friday, 4 October 2019 to Monday, 7 October 2019 (inclusive) Friday, 20 December 2019 to Sunday, 12 January 2020 (inclusive) Friday, 24 January 2020 to Monday, 27 January 2020 (inclusive) Thursday, 9 April 2020 to Monday, 13 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	Change dates for Premium Peak Fees per approval from Janine McKenzie
13.10194	<b>CANTON BEACH HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	<b>CANTON BEACH HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	
13.10331	<b>Cabins - Premium Peak Fees</b> 27 Sept 2019 to 3 Oct 2019 (inclusive) 8 Oct 2019 to 13 Oct 2019 (inclusive) 6 Dec 2019 to 19 Dec 2019 (inclusive) 13 Jan 2020 to 23 Jan 2020 (inclusive) 14 April 2020 to 26 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	<b>Cabins - Premium Peak Fees</b> Friday, 4 October 2019 to Monday, 7 October 2019 (inclusive) Friday, 20 December 2019 to Sunday, 12 January 2020 (inclusive) Friday, 24 January 2020 to Monday, 27 January 2020 (inclusive) Thursday, 9 April 2020 to Monday, 13 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	Change dates for Premium Peak Fees per approval from Janine McKenzie
13.10379	<b>NORAH HEAD HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	<b>NORAH HEAD HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	
13.10539	<b>Cabins - Premium Peak Fees</b> 27 Sept 2019 to 3 Oct 2019 (inclusive) 8 Oct 2019 to 13 Oct 2019 (inclusive) 6 Dec 2019 to 19 Dec 2019 (inclusive) 13 Jan 2020 to 23 Jan 2020 (inclusive) 14 April 2020 to 26 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	<b>Cabins - Premium Peak Fees</b> Friday, 4 October 2019 to Monday, 7 October 2019 (inclusive) Friday, 20 December 2019 to Sunday, 12 January 2020 (inclusive) Friday, 24 January 2020 to Monday, 27 January 2020 (inclusive) Thursday, 9 April 2020 to Monday, 13 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	Change dates for Premium Peak Fees per approval from Janine McKenzie
13.10587	<b>TOOWOON BAY HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	<b>TOOWOON BAY HOLIDAY PARK</b> Rates for ensuites, powered and unpowered sites are for two people	
13.10735	<b>Cabins - Premium Peak Fees</b> 27 Sept 2019 to 3 Oct 2019 (inclusive) 8 Oct 2019 to 13 Oct 2019 (inclusive) 6 Dec 2019 to 19 Dec 2019 (inclusive) 13 Jan 2020 to 23 Jan 2020 (inclusive) 14 April 2020 to 26 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	<b>Cabins - Premium Peak Fees</b> Friday, 4 October 2019 to Monday, 7 October 2019 (inclusive) Friday, 20 December 2019 to Sunday, 12 January 2020 (inclusive) Friday, 24 January 2020 to Monday, 27 January 2020 (inclusive) Thursday, 9 April 2020 to Monday, 13 April 2020 (inclusive) Daily rates apply Fees are to be paid in full prior to arrival	Change dates for Premium Peak Fees per approval from Janine McKenzie
16.10000	<b>16. LEGAL FEES</b>		
16.10032	<b>Legal fees</b>	<b>Legal fees</b>	
16.10033	<b>Answering subpoena for production of documents</b> Conduct money - \$80 for the first two hours, plus \$105 per hour for each hour or part thereof after the first two hours Plus standard photocopying costs per page	<b>Answering subpoena for production of documents</b> Conduct money - \$80 for the first two hours, plus \$105 per hour for each hour or part thereof after the first two hours, <b>plus professional costs per hour for each hour or part thereof</b> Plus standard photocopying costs per page	Change of wording to encompass professional cost into the fee description Fee description amended with the addition of 'professional cost per hour for each hour or part thereof' and also amended in written fee description
16.10035	<b>Legal Services</b>	<b>Legal Services</b>	
16.10036	Professional costs on contested matters (hourly or part thereof)	<b>Professional costs (hourly or part thereof)</b>	Change of wording to encompass professional costs on all matters if required.



2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (if applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
09.10000	<b>9. CERTIFICATES</b>									
09.10010	Section 603 <i>Local Government Act 1993</i> and Section 360 <i>Water Management Act 2000</i> combined certificate - former Gosford Local Government Area (LGA) Land Rates and Charges applicable and Water Charges under the <i>Water Management Act 2000</i> Prescribed fee <b>Section 603 \$80.00 \$85.00 and Section 360 \$33.81 \$26.91.</b> <b>Combined total \$143.81 \$148.81 \$111.91.</b> <b>Prescribed fee \$80.00 \$85.00 if water is not available</b>	Per certificate	1	\$106.56	-	\$0.00	\$106.56		<b>\$111.91</b>	Change pricing in description of Fee and Charge from \$80 to \$85 per OLG advice and amend exhibited fee total accordingly (There was also an error in the total fee amount originally exhibited as \$106.56 instead of \$113.81). As per IPART Determination, Section 360 = Miscellaneous Charge 1 which is now \$26.91 for both the former Gosford and former Wyong Local Government Area. This fee has now been harmonised between the two former local government areas, but left as two separate fees for 2019/20 as originally exhibited separately.
09.10011	Section 603 <i>Local Government Act 1993</i> and Section 360 <i>Water Management Act 2000</i> combined certificate - former Wyong Local Government Area (LGA) Land Rates and Charges applicable and Water Charges under the <i>Water Management Act 2000</i> Prescribed fee <b>Section 603 \$80.00 \$85.00 and Section 360 \$49.67 \$26.91.</b> <b>Combined total \$99.87 \$104.87 \$111.91.</b> <b>Prescribed fee \$80.00 \$85.00 if water is not available</b>	Per certificate	1	\$99.87	-	\$0.00	\$99.87		<b>\$111.91</b>	Change pricing in description of Fee and Charge from \$80 to \$85 per OLG advice and amend exhibited fee total accordingly. As per IPART Determination, Section 360 = Miscellaneous Charge 1 which is now \$26.91 for both the former Gosford and former Wyong Local Government Area. This fee has now been harmonised between the two former local government areas, but left as two separate fees for 2019/20 as originally exhibited separately.
25.10000	<b>25. WASTE AND RECYCLING</b>									
25.10001	<b>Landfill Waste Disposal Tip Fees</b> Landfill charges include components to cover Council's liability for the <i>NSW State Government Environment Protection Authority (EPA) Waste Levy which is estimated to be of \$145.00 \$143.60 plus GST where applicable</i>									Amend description to reflect Waste Levy as advised from NSW State Government Environment and Protection Authority - estimated fee of \$145.00 amended to actual fee of \$143.60
25.10002	<b>Mixed Waste</b> Including: General waste, food, building and demolition waste, commercial recyclables, tiles, bricks and car tyres without rims (maximum 5). FOOD WASTE NOT ACCEPTED AT KINCUMBER	Per tonne	2	<del>\$177.73</del> <b>\$179.13</b>	<del>\$146.00</del> <b>\$143.60</b>	\$32.27	\$355.00	NSW Environment Protection Authority	\$355.00	Waste Levy as advised from NSW State Government Environment and Protection Authority of \$143.60 not \$145.00. No change to Total Fee for 2019/20, but an amendment to the apportionment.
25.10003	Minimum charge for Mixed Waste	Per load	2	<del>\$11.52</del> <b>\$11.61</b>	<del>\$9.39</del> <b>\$9.30</b>	\$2.09	\$23.00	NSW Environment Protection Authority	\$23.00	Waste Levy as advised from NSW State Government Environment and Protection Authority of \$143.60 not \$145.00. No change to Total Fee for 2019/20, but an amendment to the apportionment.
25.10004	<b>Bricks, Roof Tiles, Pavers and Concrete</b> - must not contain other contaminants - required to meet operational requirements	Per tonne	2	<del>\$23.18</del> <b>\$24.58</b>	<del>\$145.00</del> <b>\$143.60</b>	\$16.82	\$185.00	NSW Environment Protection Authority	\$185.00	Waste Levy as advised from NSW State Government Environment and Protection Authority of \$143.60 not \$145.00. No change to Total Fee for 2019/20, but an amendment to the apportionment.
25.10005	Minimum charge for Bricks, Roof Tiles, Pavers and Concrete	Per load	2	<del>\$2.97</del> <b>\$3.06</b>	<del>\$18.04</del> <b>\$17.85</b>	\$2.09	\$23.00	NSW Environment Protection Authority	\$23.00	Waste Levy as advised from NSW State Government Environment and Protection Authority of \$143.60 not \$145.00. No change to Total Fee for 2019/20, but an amendment to the apportionment.
25.10006	Virgin Excavated Natural Material (VENM) and Excavated Natural Material (ENM) - Does not include rocks, gravel, wet silty or sandy loam, tree roots or vegetation, or any other contamination - required to meet operational requirements VENM AND ENM NOT ACCEPTED AT KINCUMBER	Per tonne	2	<del>\$23.18</del> <b>\$24.58</b>	<del>\$145.00</del> <b>\$143.60</b>	\$16.82	\$185.00	NSW Environment Protection Authority	\$185.00	Waste Levy as advised from NSW State Government Environment and Protection Authority of \$143.60 not \$145.00. No change to Total Fee for 2019/20, but an amendment to the apportionment.

2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (if applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
<b>25.10015</b>	<b>Other waste</b>									
25.10016	<b>Special Waste</b> Special Waste which requires additional handling, including asbestos (see website for details), security and customs, tree stumps > 1m3, animals (must be wrapped in plastic), food, bulky and dusty waste. Large commercial quantities (> 10m3) to Buttenderry Waste Management Facility only. SPECIAL WASTE NOT ACCEPTED AT KINCUMBER	Per tonne	2	<del>\$285.00</del> \$286.40	<del>\$145.00</del> \$143.60	\$43.00	\$473.00	NSW Environment Protection Authority	\$473.00	Waste Levy as advised from NSW State Government Environment and Protection Authority of \$143.60 not \$145.00. No change to Total Fee for 2019/20, but an amendment to the apportionment.
25.10017	Minimum charge for Special Waste	Per load	2	<del>\$18.68</del> \$18.77	<del>\$9.50</del> \$9.41	\$2.82	\$31.00	NSW Environment Protection Authority	\$31.00	Waste Levy as advised from NSW State Government Environment and Protection Authority of \$143.60 not \$145.00. No change to Total Fee for 2019/20, but an amendment to the apportionment.
<b>26.10000</b>	<b>26. WATER AND SEWERAGE FEES AND CHARGES</b>									<b>Amended per IPART determination</b>
<b>26.10002</b>	<b>Trade Waste Application Fee</b> The Trade Waste Application Fee covers the cost of administration and technical services incurred by Council in processing an application for approval to discharge liquid trade waste to the sewerage system. The fee is related to the classification into which the discharger is assessed and reflects the complexity of processing the application.									
26.10003	<b>Category 1</b> 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.	Per application	1	\$97.62	-	\$0.00	\$97.62		<del>\$96.57</del>	Fee changed from \$97.62 to \$96.57
26.10004	<b>Category 2</b> 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.	Per application	1	\$123.58	-	\$0.00	\$123.58		<del>\$122.25</del>	Fee changed from \$123.58 to \$122.25
26.10005	<b>Category 3</b> 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.	Per application	1	\$2,225.77	-	\$0.00	\$2,225.77		<del>\$2,201.86</del>	Fee changed from \$2,225.77 to \$2,201.86
26.10006	<b>Category S</b> 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.	Per application	1	\$169.91	-	\$0.00	\$169.91		<del>\$168.09</del>	Fee changed from \$169.91 to \$168.09
<b>26.10007</b>	<b>Annual Trade Waste Fee</b> This fee recovers 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.									
26.10008	Category 1	Per year	1	\$102.56	-	\$0.00	\$102.56		<del>\$96.58</del>	Fee changed from \$102.56 to \$96.58
26.10009	Category 2	Per year	1	\$354.34	-	\$0.00	\$354.34		<del>\$350.54</del>	Fee changed from \$354.34 to \$350.54
26.10010	Category 3 - Former Gosford Area	Per year	1	\$1,369.70	-	\$0.00	\$1,369.70		<del>\$1,781.30</del>	Fee changed from \$1,369.70 to \$1,781.30
New 26.10165	Category 3 - Former Wyong Area	Per year	1	\$0.00	-	\$0.00	\$0.00		<del>\$865.90</del>	New Fee as per IPART Determination
26.10011	Category S - Non-Residential	Per year	1	\$169.91	-	\$0.00	\$169.91		<del>\$152.82</del>	Fee changed from \$169.91 to \$152.82
26.10012	<b>Re-inspection fee</b> - Where non-compliance of an approval or agreement condition has been detected Council will undertake additional inspections (over and above scheduled inspections allowed for in the Annual Trade Waste Fee) to confirm that remedial action has been implemented. A charge will be made for each additional inspection.	Per re-inspection	1	\$113.07	-	\$0.00	\$113.07		<del>\$111.86</del>	Fee changed from \$113.07 to \$111.86
<b>26.10013</b>	<b>Trade Waste Usage Charge - Category 2</b> The Trade Waste Usage Charge recovers the cost incurred by Council to provide additional treatment for effluent from Category 2 dischargers. The per kilolitre unit charge will vary according to whether or not a level of compliant pre treatment is provided by the discharger.									
26.10014	Where compliant pre-treatment equipment is provided	Per kilolitre	1	\$1.79	-	\$0.00	\$1.79		<del>\$1.77</del>	Fee changed from \$1.79 to \$1.77



2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (If applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
26.10015	Where non-compliant pre-treatment equipment is provided	Per kilolitre	1	\$15.30	-	\$0.00	\$15.30		\$15.13	Fee changed from \$15.30 to \$15.13
26.10016	<b>Trade Waste Usage Charge - Category S (Septage and Septic Effluent)</b> This fee recovers the cost incurred by Council in accepting (at Council treatment plants) and treating septic solid-liquid combined waste, chemical toilet waste and other effluent wastewater from licenced contractors. The fee is applied on a "per kilolitre" basis.									
26.10017	Accept and treat combined solid and liquid septage waste	Per kilolitre	1	\$17.96	-	\$0.00	\$17.96		\$17.77	Fee changed from \$17.96 to \$17.77
26.10018	Septic effluent unable to discharge onsite	Per kilolitre	1	\$1.79	-	\$0.00	\$1.79		\$1.77	Fee changed from \$1.79 to \$1.77
26.10019	<b>Trade Waste Excess Mass and Non-Compliant Excess Mass Charges (Category 3)</b> Excess Mass charges are applied where the substances as specified below are discharged in concentrations in excess of that deemed for domestic sewage (concentrations as listed in Council's Liquid Trade Waste Policy and associated amendments). Non Compliant Excess Mass Charges are applied where the substances as specified below are discharged in concentrations in excess of the limit specified in the Council's Liquid Trade Waste Policy or in the Agreement between the discharger and Council. Mass charges will be calculated using a "per kilogram" rate and determined in accordance with the methodology in Council's Liquid Trade Waste Policy.									
26.10020	Biochemical oxygen demand	Per kilogram	1	\$0.79	-	\$0.00	\$0.79		\$0.78	Fee changed from \$0.79 to \$0.78
26.10021	Suspended solids	Per kilogram	1	\$1.01	-	\$0.00	\$1.01		\$1.00	Fee changed from \$1.01 to \$1.00
26.10022	Total oil and grease	Per kilogram	1	\$1.42	-	\$0.00	\$1.42		\$1.41	Fee changed from \$1.42 to \$1.41
26.10023	Ammonia	Per kilogram	1	\$0.79	-	\$0.00	\$0.79		\$0.78	Fee changed from \$0.79 to \$0.78
26.10024	pH	Per kilogram	1	\$0.43	-	\$0.00	\$0.43		\$0.43	No Change to fee
26.10025	Total Kheldahl nitrogen	Per kilogram	1	\$0.18	-	\$0.00	\$0.18		\$0.18	No Change to fee
26.10026	Total phosphorus	Per kilogram	1	\$1.53	-	\$0.00	\$1.53		\$1.51	Fee changed from \$1.53 to \$1.51
26.10027	Total dissolved solids	Per kilogram	1	\$0.05	-	\$0.00	\$0.05		\$0.05	No Change to fee
26.10028	Sulphate (as SO4)	Per kilogram	1	\$0.15	-	\$0.00	\$0.15		\$0.15	No Change to fee
26.10029	Aluminium	Per kilogram	1	\$0.74	-	\$0.00	\$0.74		\$0.73	Fee changed from \$0.74 to \$0.73
26.10030	Arsenic	Per kilogram	1	\$75.05	-	\$0.00	\$75.05		\$74.24	Fee changed from \$75.05 to \$74.24
26.10031	Barium	Per kilogram	1	\$37.54	-	\$0.00	\$37.54		\$37.14	Fee changed from \$37.54 to \$37.14
26.10032	Boron	Per kilogram	1	\$0.74	-	\$0.00	\$0.74		\$0.73	Fee changed from \$0.74 to \$0.73
26.10033	Bromine	Per kilogram	1	\$15.30	-	\$0.00	\$15.30		\$15.13	Fee changed from \$15.30 to \$15.13
26.10034	Cadmium	Per kilogram	1	\$347.48	-	\$0.00	\$347.48		\$343.75	Fee changed from \$347.48 to \$343.75
26.10035	Chloride	Per kilogram	1	No charge	-	\$0.00	No charge		No charge	No Change to fee
26.10036	Chlorinated hydrocarbons	Per kilogram	1	\$36.93	-	\$0.00	\$36.93		\$36.53	Fee changed from \$36.93 to \$36.53
26.10037	Chlorinated phenolics	Per kilogram	1	\$1,529.02	-	\$0.00	\$1,529.02		\$1,512.59	Fee changed from \$1,529.02 to \$1,512.59
26.10038	Chlorine	Per kilogram	1	\$1.57	-	\$0.00	\$1.57		\$1.55	Fee changed from \$1.57 to \$1.55
26.10039	Chromium	Per kilogram	1	\$25.01	-	\$0.00	\$25.01		\$24.74	Fee changed from \$25.01 to \$24.74
26.10040	Cobalt	Per kilogram	1	\$15.30	-	\$0.00	\$15.30		\$15.13	Fee changed from \$15.30 to \$15.13
26.10041	Copper	Per kilogram	1	\$15.30	-	\$0.00	\$15.30		\$15.13	Fee changed from \$15.30 to \$15.13
26.10042	Cyanide	Per kilogram	1	\$75.05	-	\$0.00	\$75.05		\$74.24	Fee changed from \$75.05 to \$74.24
26.10043	Fluoride	Per kilogram	1	\$3.73	-	\$0.00	\$3.73		\$3.69	Fee changed from \$3.73 to \$3.69
26.10044	Formaldehyde	Per kilogram	1	\$1.57	-	\$0.00	\$1.57		\$1.55	Fee changed from \$1.57 to \$1.55
26.10045	Herbicides/defoliant	Per kilogram	1	\$750.61	-	\$0.00	\$750.61		\$742.55	Fee changed from \$750.61 to \$742.55
26.10046	Iron	Per kilogram	1	\$1.54	-	\$0.00	\$1.54		\$1.52	Fee changed from \$1.54 to \$1.52
26.10047	Lead	Per kilogram	1	\$37.54	-	\$0.00	\$37.54		\$37.14	Fee changed from \$37.54 to \$37.14
26.10048	Lithium	Per kilogram	1	\$7.52	-	\$0.00	\$7.52		\$7.44	Fee changed from \$7.52 to \$7.44
26.10049	Manganese	Per kilogram	1	\$7.52	-	\$0.00	\$7.52		\$7.44	Fee changed from \$7.52 to \$7.44
26.10050	Mercaptans	Per kilogram	1	\$80.82	-	\$0.00	\$80.82		\$79.96	Fee changed from \$80.82 to \$79.96
26.10051	Mercury	Per kilogram	1	\$2,502.05	-	\$0.00	\$2,502.05		\$2,475.17	Fee changed from \$2,502.05 to \$2,475.17
26.10052	Methylene blue active substances (MBAS)	Per kilogram	1	\$0.74	-	\$0.00	\$0.74		\$0.73	Fee changed from \$0.74 to \$0.73
26.10053	Molybdenum	Per kilogram	1	\$0.74	-	\$0.00	\$0.74		\$0.73	Fee changed from \$0.74 to \$0.73
26.10054	Nickel	Per kilogram	1	\$25.01	-	\$0.00	\$25.01		\$24.74	Fee changed from \$25.01 to \$24.74
26.10055	Organoarsenic compounds	Per kilogram	1	\$750.61	-	\$0.00	\$750.61		\$742.55	Fee changed from \$750.61 to \$742.55
26.10056	Pesticides general (excludes organochlorines and organophosphates)	Per kilogram	1	\$747.54	-	\$0.00	\$747.54		\$739.51	Fee changed from \$747.54 to \$739.51

2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (If applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
26.10057	Petroleum hydrocarbons (non-chlorinated)	Per kilogram	1	\$2.36	-	\$0.00	\$2.36		\$2.33	Fee changed from \$2.36 to \$2.33
26.10058	Phenolic compounds (non-chlorinated)	Per kilogram	1	\$7.52	-	\$0.00	\$7.52		\$7.44	Fee changed from \$7.52 to \$7.44
26.10059	Polynuclear hydrocarbons	Per kilogram	1	\$15.29	-	\$0.00	\$15.29		\$15.12	Fee changed from \$15.29 to \$15.12
26.10060	Selenium	Per kilogram	1	\$52.80	-	\$0.00	\$52.80		\$52.23	Fee changed from \$52.80 to \$52.23
26.10061	Silver	Per kilogram	1	\$1.47	-	\$0.00	\$1.47		\$1.46	Fee changed from \$1.47 to \$1.46
26.10062	Sulphide	Per kilogram	1	\$1.52	-	\$0.00	\$1.52		\$1.50	Fee changed from \$1.52 to \$1.50
26.10063	Sulphite	Per kilogram	1	\$1.52	-	\$0.00	\$1.52		\$1.50	Fee changed from \$1.52 to \$1.50
26.10064	Thiosulphate	Per kilogram	1	\$0.28	-	\$0.00	\$0.28		\$0.27	Fee changed from \$0.28 to \$0.27
26.10065	Tin	Per kilogram	1	\$7.52	-	\$0.00	\$7.52		\$7.44	Fee changed from \$7.52 to \$7.44
26.10066	Uranium	Per kilogram	1	\$8.09	-	\$0.00	\$8.09		\$8.00	Fee changed from \$8.09 to \$8.00
26.10067	Zinc	Per kilogram	1	\$15.29	-	\$0.00	\$15.29		\$15.12	Fee changed from \$15.29 to \$15.12
26.10068	<b>DEVELOPMENT ASSESSMENT FOR WATER AND SEWERAGE</b>									
26.10069	<b>Misc Charge 21 - Water or Sewerage Engineering Plan and Technical Assessment</b> (as per IPART Determination May 2019) (Completed in addition to Section 307 certificate process as required). Review and approval of engineering plans and assessment of system impacts from proposed development.									Amendment to fee description as per IPART Determination for consistency
26.10070	a) Small Projects - Residential development ≤ 10 lots (including associated mains relocations) or mains extensions to existing properties outside service area (charged per application, water or sewer)	Per investigation	1	\$297.29	-	\$0.00	\$297.29		\$294.10	Fee changed from \$297.29 to \$294.10
26.10071	b) Medium Projects > 10 and ≤ 50 lots (including associated mains relocations), new or modification to existing private sewage pumping stations or medium density development (charged per application, water or sewer)	Per investigation	1	\$709.46	-	\$0.00	\$709.46		\$701.84	Fee changed from \$709.46 to \$701.84
26.10072	c) Large Projects > 50 and ≤ 150 lots (including associated mains relocations) (charged per application, water or sewer)	Per investigation	1	\$905.40	-	\$0.00	\$905.40		\$895.67	Fee changed from \$905.40 to \$895.67
26.10073	d) Special Projects (roads and/or rail authority asset relocations/adjustments, new or adjustments to existing water or sewerage pumping stations, assessment of consultant reports for development within water catchment areas (Neutral or Beneficial Effect (NorBE)) or developments >150 lots)	Per investigation	1	\$3,108.08	-	\$0.00	\$3,108.08		\$3,074.69	Fee changed from \$3,108.08 to \$3,074.69
26.10074	<b>Miscellaneous and Ancillary Fees and Charges</b>									
26.10075	<b>Misc Charge 6 - Building Over or Adjacent to Existing Water or Sewer Compliance Advice</b> (as per IPART Determination May 2019) Investigation, and issue of letter regarding an existing building's compliance with required standards for building adjacent to or over Council water or sewer pipes or structures.	Per assessment	1	\$55.11	-	\$0.00	\$55.11		\$54.52	Fee changed from \$55.11 to \$54.52
26.10076	<b>Misc Charge 22 - Section 307 Certificate</b> (as per IPART Determination May 2019) Preparation and issue of a Section 307 Certificate, which states whether a development complies with the <i>Water Management Act 2000</i> . Follows the lodgement of a Section 305 application (no charge for application) and provision of a Section 306 requirements letter for the development.									Amendment to fee description as per IPART Determination for consistency
26.10077	a) Development without requirements	Per certificate	1	\$60.81	-	\$0.00	\$60.81		\$60.16	Fee changed from \$60.81 to \$60.16
26.10078	b) Boundary Realignment, Subdivisions or developments involving mains extensions	Per certificate	1	\$331.08	-	\$0.00	\$331.08		\$327.52	Fee changed from \$331.08 to \$327.52
26.10079	c) Multi-Residential Development including units, granny flats and dual occupancies	Per certificate	1	\$148.65	-	\$0.00	\$148.65		\$147.05	Fee changed from \$148.65 to \$147.05
26.10080	d) Commercial Buildings, Factories, Torrens Subdivision of Dual Occupancy	Per certificate	1	\$182.43	-	\$0.00	\$182.43		\$180.48	Fee changed from \$182.43 to \$180.48



2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (if applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
26.10081	<b>Misc Charge 24 - Water and Sewer Building Plan Assessment (review building over or adjacent to water or sewer mains requirements for new structures) (as per IPART Determination May 2019).</b> (Completed in addition to Section 307 certificate process as required) Review building plans with respect to the impact on assets and systems capacity. Includes building over sewer, building adjacent to sewer, system load demand for large development proposals which do not trigger <b>Misc Charge 21 - Water or Sewerage Engineering Plan and Technical Assessment.</b>	Per assessment	1	\$135.13	-	\$0.00	\$135.13		<b>\$133.69</b>	Fee changed from \$135.13 to \$133.69
26.10082	<b>Misc Charge 15 - Inspection of New Water and Sewer Assets (including encasements) (as per IPART Determination May 2019).</b> (Completed in addition to Section 307 certificate process as required) Council inspection and testing of water and sewer works carried out by private developers, to ensure compliance with Council's standards. Should the works not comply with Council standards, a re-inspection is required. Council does not differentiate in price for major or minor works inspections. Private developers may be required to concrete encase sewer mains and provide additional sewer junctions.									Amendment to fee description as per IPART Determination for consistency
26.10083	a) Inspection of water and sewer assets Inspection and testing by Council of water and sewer works carried out by private developers, prior to acceptance by Council (does not include laboratory testing costs)	Per application	1	\$121.62	-	\$0.00	\$121.62		<b>\$120.31</b>	Fee changed from \$121.62 to \$120.31
26.10084	b) + water and pressure sewer main	Per linear metre	1	\$6.23 per linear metre + Lab charges as resolved by Council thereafter (see Laboratory Services)	-	\$0.00	\$6.23 per linear metre + Lab charges as resolved by Council thereafter (see Laboratory Services)		<b>\$6.31 per metre of water and pressure sewer main</b>	Fee changed from \$6.23 per linear metre + Lab charges as resolved by Council thereafter (see Laboratory Services) to \$6.31 per metre of water and pressure sewer main
26.10085	c) + gravity sewer main	Per linear metre	1	\$8.31 per linear metre	-	\$0.00	\$8.31 per linear metre		<b>\$8.42 per metre of gravity sewer main</b>	Fee changed from \$8.31 per linear metre to \$8.42 per metre of gravity sewer main
26.10086	<b>Connections and disconnections</b>									
26.10087	<b>Misc Charge 7 - Water Reconnection (as per IPART Determination May 2019)</b>									Amendment to fee description as per IPART Determination for consistency
26.10088	Water reconnection - business hours only (reconnection service is not available after hours)	Per connection	1	\$151.72	-	\$0.00	\$151.72		<b>\$150.10</b>	Fee changed from \$151.72 to \$150.10
26.10089	<b>Misc Charge 9 - Disconnection of Water Service (as per IPART Determination May 2019)</b> Price payable when customer requests Council to disconnect existing service									Amendment to fee description as per IPART Determination for consistency
26.10090	Application	Per application	1	\$62.78	-	\$0.00	\$62.78		<b>\$62.11</b>	Fee changed from \$62.78 to \$62.11
26.10091	Physical disconnection	Per disconnection	1	\$239.21	-	\$0.00	\$239.21		<b>\$236.64</b>	Fee changed from \$239.21 to \$236.64
26.10092	<b>Misc Charge 10 - Connection of Water Service (as per IPART Determination May 2019)</b>									Amendment to fee description as per IPART Determination for consistency
26.10093	a) Application for connection of water service (all sizes)	Per application	1	\$62.78	-	\$0.00	\$62.78		<b>\$62.11</b>	Fee changed from \$62.78 to \$62.11
26.10094	b) Water service connection meter only (20mm)	Per service	1	\$171.75	-	\$0.00	\$171.75		<b>\$182.93</b>	Fee changed from \$171.75 to \$182.93
26.10095	c) Water service connection short and long service (20mm)	Per service	1	\$1,372.11	-	\$0.00	\$1,372.11		<b>\$716.54</b>	Fee changed from \$1,372.11 to \$716.54
26.10096	d) Water service connection short and long service (25mm)	Per service	1	\$1,372.11	-	\$0.00	\$1,372.11		<b>\$716.54</b>	Fee changed from \$1,372.11 to \$716.54
26.10097	e) Water service connection short service (32mm)	Per service	1	\$1,720.16	-	\$0.00	\$1,720.16		<b>\$1,981.28</b>	Fee changed from \$1,720.16 to \$1,981.28
26.10098	f) Water service connection long service (32mm)	Per service	1	\$2,804.26	-	\$0.00	\$2,804.26		<b>\$2,774.14</b>	Fee changed from \$2,804.26 to \$2,774.14
26.10099	g) Water service connection short service (40mm)	Per service	1	\$1,720.16	-	\$0.00	\$1,720.16		<b>\$1,981.28</b>	Fee changed from \$1,720.16 to \$1,981.28
26.10100	h) Water service connection long service (40mm)	Per service	1	\$2,804.26	-	\$0.00	\$2,804.26		<b>\$2,774.14</b>	Fee changed from \$2,804.26 to \$2,774.14
26.10101	i) Water service connection short service (50mm)	Per service	1	\$2,411.64	-	\$0.00	\$2,411.64		<b>\$2,385.74</b>	Fee changed from \$2,411.64 to \$2,385.74
26.10102	j) Water service connection long service (50mm)	Per service	1	\$3,432.49	-	\$0.00	\$3,432.49		<b>\$3,395.63</b>	Fee changed from \$3,432.49 to \$3,395.63
26.10103	k) Water service connection short service (63mm)	Per service	1	\$2,411.64	-	\$0.00	\$2,411.64		<b>\$2,385.74</b>	Fee changed from \$2,411.64 to \$2,385.74



2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (if applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
26.10104	l) Water service connection long service (63mm)	Per service	1	\$3,432.49	-	\$0.00	\$3,432.49		\$3,395.63	Fee changed from \$3,432.49 to \$3,395.63
26.10105	m) Water service connection metered short service (80mm)	Per service	1	\$7,956.37	-	\$0.00	\$7,956.37		\$7,870.90	Fee changed from \$7,956.37 to \$7,870.90
26.10106	n) Water service connection unmetered short fire service (80mm)	Per service	1	\$7,014.97	-	\$0.00	\$7,014.97		\$6,939.62	Fee changed from \$7,014.97 to \$6,939.62
26.10107	o) Water service connection long metered service (80mm)	Per service	1	\$13,623.74	-	\$0.00	\$13,623.74		\$13,477.39	Fee changed from \$13,623.74 to \$13,477.39
26.10108	p) Water service connection unmetered long fire service (80mm)	Per service	1	\$12,682.34	-	\$0.00	\$12,682.34		\$12,546.11	Fee changed from \$12,682.34 to \$12,546.11
26.10109	q) Water service connection metered short service (100mm)	Per service	1	\$9,291.37	-	\$0.00	\$9,291.37		\$9,191.56	Fee changed from \$9,291.37 to \$9,191.56
26.10110	r) Water service connection unmetered short fire service (100mm)	Per service	1	\$7,533.42	-	\$0.00	\$7,533.42		\$7,452.50	Fee changed from \$7,533.42 to \$7,452.50
26.10111	s) Water service connection metered long service (100mm)	Per service	1	\$14,755.32	-	\$0.00	\$14,755.32		\$14,596.81	Fee changed from \$14,755.32 to \$14,596.81
26.10112	t) Water service connection unmetered long fire service (100mm)	Per service	1	\$13,403.32	-	\$0.00	\$13,403.32		\$13,259.34	Fee changed from \$13,403.32 to \$13,259.34
26.10113	u) Water service connection metered short service (150mm)	Per service	1	\$9,763.55	-	\$0.00	\$9,763.55		\$9,658.67	Fee changed from \$9,763.55 to \$9,658.67
26.10114	v) Water service connection unmetered short fire service (150mm)	Per service	1	\$8,534.75	-	\$0.00	\$8,534.75		\$8,443.07	Fee changed from \$8,534.75 to \$8,443.07
26.10115	w) Water service connection metered long service (150mm)	Per service	1	\$16,970.39	-	\$0.00	\$16,970.39		\$16,788.09	Fee changed from \$16,970.39 to \$16,788.09
26.10116	x) Water service connection unmetered long fire service (150mm)	Per service	1	\$15,741.59	-	\$0.00	\$15,741.59		\$15,572.49	Fee changed from \$15,741.59 to \$15,572.49
26.10117	<b>Misc Charge 23 - Cancellation of Water and Sewer Applications</b> (as per IPART Determination May 2019)	Per cancellation	1	\$21.76	-	\$0.00	\$21.76		\$21.53	Fee changed from \$21.76 to \$21.53
26.10118	<b>Misc Charge 11 - Standpipe Hire - Security Bond</b> (as per IPART Determination May 2019)									Amendment to fee description as per IPART Determination for consistency
26.10119	a) 25mm	Per hire	1	\$443.75	-	\$0.00	\$443.75		\$438.98	Fee changed from \$443.75 to \$438.98
26.10120	b) 63mm	Per hire	1	\$853.89	-	\$0.00	\$853.89		\$844.72	Fee changed from \$853.89 to \$844.72
26.10121	<b>Misc Charge 12 - Standpipe Hire - Annual Fee</b> (as per IPART Determination May 2019)									Amendment to fee description as per IPART Determination for consistency
26.10122	a) 25mm	Per hire	1	\$181.11	-	\$0.00	\$181.11		\$132.03	Fee changed from \$181.11 to \$132.03
26.10123	b) 63mm	Per hire	1	\$1,224.35	-	\$0.00	\$1,224.35		\$838.44	Fee changed from \$1,224.35 to \$838.44
New 26.10166	c) Standpipe special reading fee	Per reading	1	\$0.00	-	\$0.00	\$0.00		\$60.91	New Fee as per IPART Determination
26.10124	<b>Misc Charge 13 - Standpipe Water Usage</b> (as per IPART Determination May 2019)	Per kilolitre	1	\$2.25	-	\$0.00	\$2.25		\$2.03	Fee changed from \$2.25 to \$2.03
26.10125	<b>Misc Charge 14 - Backflow Prevention Device Application and Registration</b> (as per IPART Determination May 2019) There is no charge for annual reporting of backflow device inspection by a private plumber	Per application	1	\$71.66	-	\$0.00	\$71.66		\$70.89	Fee changed from \$71.66 to \$70.89
26.10126	<b>Misc Charge 8 - Workshop Test of Water Meter (accuracy test)</b> (as per IPART Determination May 2019) Testing of the removed water meter by an accredited organisation at the customer's request, to determine the accuracy of the meter. Testing involves dismantling and inspection of the meter components. If the meter is faulty, no charge will be levied.									Amendment to fee description as per IPART Determination for consistency
26.10127	a) 20mm to 80mm	Per meter tested	1	\$317.44	-	\$0.00	\$317.44		\$314.03	Fee changed from \$317.44 to \$314.03
26.10128	b) > 80mm	Per meter tested	1	\$491.52	-	\$0.00	\$491.52		\$486.24	Fee changed from \$491.52 to \$486.24
26.10129	<b>Misc Charge 16 - Statement of Available Pressure and Flow</b> (as per IPART Determination May 2019)	Per document	1	\$135.13	-	\$0.00	\$135.13		\$133.69	Fee changed from \$135.13 to \$133.69
26.10130	<b>Relocation or alteration of services</b>									
26.10131	<b>Relocate Existing Stop Valve or Hydrant</b> Stated fee covers labour only and is exclusive of plant hire charges, material costs and traffic control measures, where applicable	Per stop valve or hydrant	1	By quote	-	\$0.00	By quote		By quote	No Change to fee
26.10132	<b>Misc Charge 19 - Adjust Existing Water Service</b> (as per IPART Determination May 2019) Raise, lower, and/or laterally adjust existing water service									Amendment to fee description as per IPART Determination for consistency
26.10133	a) 20mm service Lateral adjustment ≤ 2 metres, included materials. Refer to <b>Misc Charge 10 c) Water service connection short and long service (20mm)</b> if lateral adjustment > 2 metres required	Per service	1	\$192.91	-	\$0.00	\$192.91		\$190.83	Fee changed from \$192.91 to \$190.83
26.10134	b) > 20mm service	Per service	1	By quote	-	\$0.00	By quote		By quote	No Change to fee
26.10135	<b>Misc Charge 20 - Raise or Lower Sewer Manhole</b> (as per IPART Determination May 2019) No charge is made for sewer manhole height adjustments less than or equal to 300mm.									Amendment to fee description as per IPART Determination for consistency
26.10136	a) inspection fee Manhole adjustment inspection fee only.	Per request	1	\$57.19	-	\$0.00	\$57.19		\$56.58	Fee changed from \$57.19 to \$56.58

2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (if applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
26.10137	b) Physical adjustment Includes labour, equipment, materials, traffic control, and other costs as required	Per adjustment	1	By quote	-	\$0.00	By quote		By quote	No Change to fee
26.10138	<b>Misc Charges 17 - Location of Water and Sewer Mains</b> (as per IPART Determination May 2019) Council undertakes on-site physical locations and provides all equipment and labour to expose asset, if required. The charge includes labour costs of 2 crew members for 2 hours. Additional plant and equipment costs (if required) are by quote.	Per inspection	1	\$578.25	-	\$0.00	\$578.25		\$572.04	Fee changed from \$578.25 to \$572.04
26.10139	<b>Misc Charge 18 - Plumbing and Drainage Inspection</b> (as per IPART Determination May 2019) Inspection of plumbing and drainage work to ensure compliance with prescribed Council standards;									Amendment to fee description as per IPART Determination for consistency
26.10140	a) New Sewer Connection (including residential single dwelling, unit or villa complex, commercial and industrial) Inspection of new sewerage connections, and other connections where inspection of the junction connection is required (For example demolition and rebuild of previously connected property) Includes allowance for 1 WC	Per property	1	\$182.54	-	\$0.00	\$182.54		\$180.59	Fee changed from \$182.54 to \$180.59
26.10141	b) Each additional WC (including residential single dwelling, unit, villa, commercial and industrial)	Per property	1	\$15.45	-	\$0.00	\$15.45		\$15.29	Fee changed from \$15.45 to \$15.29
26.10142	c) Alterations, Caravans and Mobile Homes Inspection of alterations and extensions to internal plumbing, where no inspection of junction is required, and Caravan and Mobile Home waste disposal connections Includes allowance for 1 WC	Per property	1	\$167.10	-	\$0.00	\$167.10		\$165.30	Fee changed from \$167.10 to \$165.30
26.10143	d) Sewer re-inspection Each additional inspection, following previous identification of non-compliant plumbing and drainage work	Per property	1	\$41.77	-	\$0.00	\$41.77		\$41.33	Fee changed from \$41.77 to \$41.33
26.10144	e) Rainwater tank connection Inspection of rainwater tank(s) and associated plumbing, where there is a connection from the tank to internal plumbing	Per property	1	\$68.39	-	\$0.00	\$68.39		\$67.66	Fee changed from \$68.39 to \$67.66
26.10145	<b>Misc Charge 1 - Conveyancing Certificate - Statement of Outstanding Charges</b> (as per IPART Determination May 2019) Statement of outstanding rates and charges at a specific date which is issued to solicitors, conveyancers, and individuals as a requirement for buying and selling property.	Per certificate	1	\$27.20	-	\$0.00	\$27.20		\$26.91	Fee changed from \$27.20 to \$26.91
26.10146	<b>Misc Charge 2 Property sewerage line and drainage diagram</b> (as per IPART Determination May 2019) Where available, Council will issue a copy of a diagram showing the location of the property service line, building sewer and drainage for a property.									Amendment to fee description as per IPART Determination for consistency
26.10147	a) Property Sewer Line and Drainage Diagrams	Per diagram	1	\$18.50	-	\$0.00	\$18.50		\$18.29	Fee changed from \$18.50 to \$18.29
26.10148	b) Property Sewer Line and Drainage Diagrams (with long section) Diagram will include additional longitudinal (depth) data for the sewer or drainage line	Per diagram	1	\$21.76	-	\$0.00	\$21.76		\$21.53	Fee changed from \$21.76 to \$21.53
26.10149	c) Property Sewer Line and Stormwater Drainage Diagrams (property complex) Property complex includes provision of diagrams for property developments over a number of adjacent titles.	Per plan	1	\$31.55	-	\$0.00	\$31.55		\$31.21	Fee changed from \$31.55 to \$31.21
26.10150	<b>Misc Charge 3 - Provision of Service Location Diagrams</b> (as per IPART Determination May 2019) Council will provide a location diagram of sewer and/or water mains in relation to a property's boundaries, or a statement that no sewer main is available, for a contract of sale.									Amendment to fee description as per IPART Determination for consistency
26.10151	a) Water and Sewer Location Plans	Per diagram	1	\$21.76	-	\$0.00	\$21.76		\$21.53	Fee changed from \$21.76 to \$21.53
26.10152	b) Water and Sewer Location Plans (including long section) Diagram will include additional longitudinal (depth) data	Per diagram	1	\$27.20	-	\$0.00	\$27.20		\$26.91	Fee changed from \$27.20 to \$26.91
26.10153	<b>Misc Charge 4 - Special Meter Reading Statement</b> (as per IPART Determination May 2019)									Amendment to fee description as per IPART Determination for consistency



2019-20 SCHEDULE OF FEES AND CHARGES AMENDMENTS WHILST ON EXHIBITION										
Fees and Charges - Statutory Fee Amendments (non discretionary)										
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (if applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to	Proposed Fee 2019-20	Comments
26.10154	a) Manual request Request submitted by hard copy form or telephone	Per document	1	\$42.38	-	\$0.00	\$42.38		\$41.92	Fee changed from \$42.38 to \$41.92
26.10155	b) Online request Request submitted via Council website	Per document	1	\$31.50	-	\$0.00	\$31.50		\$31.16	Fee changed from \$31.50 to \$31.16
26.10156	<b>Misc Charge 5 - Water Billing Record Search Statement</b> (as per IPART Determination May 2019)									Amendment to fee description as per IPART Determination for consistency
26.10157	a) Up to and including 5 years	Per document	1	\$38.08	-	\$0.00	\$38.08		\$37.67	Fee changed from \$38.08 to \$37.67
26.10158	b) Up to and including 10 years	Per document	1	\$70.72	-	\$0.00	\$70.72		\$69.96	Fee changed from \$70.72 to \$69.96
26.10159	c) Beyond 10 years	Per document	1	\$103.36	-	\$0.00	\$103.36		\$102.25	Fee changed from \$103.36 to \$102.25
26.10160	<b>Deposit for non-potable water access key</b> A refundable deposit is required for the issue of a coded key required to access and meter non-potable water supply filling points.	Per key	3	\$25.00	-	\$0.00	\$25.00		\$25.00	No Change to fee
26.10161	<b>Laboratory Services</b>									
26.10162	Laboratory sampling and analysis associated with Council inspection of privately constructed and disinfected water mains (refer to <b>Misc Charge 17 - Inspections</b> )									Amendment to fee description as per IPART Determination for consistency
26.10163	a) Sampling in working hours (Monday - Thursday)	Per inspection	4	\$272.03	-	\$27.20	\$299.23		\$299.23	No Change to fee
26.10164	b) Sampling after working hours and/or Friday - Sunday	Per inspection	4	\$339.78	-	\$33.98	\$373.76		\$373.76	No Change to fee

2019-20 SCHEDULE OF FEES AND CHARGES - FEES AND CHARGES REQUIRING EXHIBITION								
2019-20 Item Number	Description of Fees and Charges	Unit of Measurement	Price Category	2019-20 Central Coast Council Fee	Other Regulatory Fees and Charges	GST @ 10% Remitted to ATO (if applicable)	TOTAL 2019-20 FEE (GST inclusive where applicable)	Regulatory Fees and Charges Paid to
02.10000	2. ACTIVE OPEN SPACE (SPORTS FACILITIES, PARKS, RESERVES AND BEACHES)							
02.10030	Circuses and Carnivals							
02.10031	Daily Fee	Per day	2	\$216.45	-	\$21.65	\$238.10	