

Attachment 4: Amendments to 2020-21 Capital Works Program

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

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

Other changes are to reflect:

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

Summary of amendments to the 2020-21 Capital Works Program

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

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B007.2020-21	LED Concourse lighting at Central Coast Stadium	\$20,000	\$0	Project deferred or reduced
B008.2020-21	Reactive renewal program at Central Coast Stadium	\$55,000	\$0	Project deferred or reduced
B011.2020-21	Temporary Merchandise outlet at Central Coast Stadium	\$55,000	\$0	Project deferred or reduced
B013.2020-21	Long Jetty Town Centre: Long Jetty Single Hutch bin replacement	\$63,765	\$0	Project deferred or reduced
B014.2020-21	Art Collection Acquisitions	\$25,000	\$0	Project deferred or reduced
B015.2020-21	CCTV Renewal Program 2020-21	\$100,000	\$50,000	Project deferred or reduced
B016.2020-21	Installation of new Public Art throughout the LGA, that is line with the newly developed strategy	\$80,000	\$0	Project deferred or reduced
B017.2020-21	Terrigal Town Centre: Fencing Upgrade	\$131,900	\$138,495	Externally funded project
B018.2020-21	The Entrance Town Centre: Construction of Stage 2 of the anti-terrorism bollards within The Entrance Town Centre.	\$500,000	\$525,000	Project continuing from 2019-20
B019.2020-21	Upgrade Percy the Pelican Statue	\$80,000	\$0	Project deferred or reduced
B021.2020-21	The Entrance Town Centre: Memorial Park Grass Upgrade	\$285,000	\$0	Project deferred or reduced
B022.2020-21	The Entrance Town Centre: Memorial Park Seating Upgrade	\$67,000	\$0	Project deferred or reduced
B023.2020-21	The Entrance Town Centre: Tiles upgrade	\$250,000	\$375,000	Project continuing from 2019-20
B024.2020-21	Toukley Town Centre: Lighting within Northern end of car park	\$100,927	\$0	Project deferred or reduced
B025.2020-21	Toukley Town Centre: Toukley Village Green Upgrade	\$1,350,000	\$0	Project deferred or reduced
B027.2020-21	Wyong Town Centre: Relocation of lights within Wyong Town Centre	\$22,847	\$24,050	Externally funded project
B030.2020-21	Toukley Tourist and Art Centre - New art studio	\$0	\$60,000	Project continuing from 2019-20
B031.2020-21	Laycock St Theatre, Wyoming - Laycock Street Theatre replacement of smoke vents above stage with extraction fans including roofing repairs and design of compliant system.	\$0	\$120,000	Exhibited as pending grant. Project proceeding due to risk and safety

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

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G035.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford West Ward	\$192,895	\$175,000	Project deferred or reduced
G036.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Wyong Ward	\$160,746	\$150,000	Project deferred or reduced
G037.2020-21	Casey/Crystal Woodward Fire Trail	\$53,582	\$50,000	Project deferred or reduced
G038.2020-21	GPT Upgrade McKellar Rd Blue Haven - ERF	\$0	\$30,000	Exhibited as pending grant. Grant funding now confirmed
G039.2020-21	GPT Upgrade Olney Cres Blue Haven - ERF	\$0	\$25,000	Exhibited as pending grant. Grant funding now confirmed
G040.2020-21	GPT Upgrade Barega Cl Buff Point - ERF	\$0	\$40,000	Exhibited as pending grant. Grant funding now confirmed
G041.2020-21	Shingle Beach - Kamillaroo Av lake Munmorah - ERF	\$0	\$110,000	Exhibited as pending grant. Grant funding now confirmed
G042.2020-21	Saltmarsh Swale - San Remo power station outlet - ERF	\$0	\$20,000	Exhibited as pending grant. Grant funding now confirmed
G043.2020-21	Active Lake Beach - Peel Street Toukley - ERF	\$0	\$7,000	Exhibited as pending grant. Grant funding now confirmed
G044.2020-21	Beckingham North Fire Trail	\$0	\$167,223	Project continuing from 2019-20
G045.2020-21	GPT - Gamban Road Gwandalan	\$0	\$300,000	Externally funded project
L001.2020-21	Avoca Beach Lifeguard Tower Installation	\$90,000	\$100,000	Project continuing from 2019-20
L002.2020-21	Reserve Upgrade - Bar Point Pedestrian Access	\$30,000	\$0	Project deferred or reduced
L003.2020-21	Bateau Bay Community Hall - Community Centre Sound Absorption Projects	\$7,650	\$0	Project deferred or reduced
L004.2020-21	Bateau Bay Recreation Centre (PCYC) - Building Compliance (accessibility)	\$9,000	\$10,000	Project continuing from 2019-20
L005.2020-21	Bateau Bay Recreation Centre (PCYC) - Replace sport floors	\$247,500	\$0	Project deferred or reduced
L006.2020-21	Cynthia Street Community Centre - Design and construct a new playground to the yard	\$63,000	\$0	Project deferred or reduced
L007.2020-21	EDSACC - Tennis Buildings - Beaufort Road Oval amenities redevelopment, investigation work only	\$22,500	\$0	Project deferred or reduced

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L008.2020-21	EDSACC - Tennis Buildings - Remove and replace existing tennis court fencing	\$98,400	\$123,000	Project continuing from 2019-20
L009.2020-21	Sportsground Improvements - EDSACC - Access and Circulation	\$50,000	\$0	Project deferred or reduced
L010.2020-21	Bluebell Park Public Toilets, Berkeley Vale - Refurbishment	\$72,000	\$0	Project deferred or reduced
L011.2020-21	Blue Haven Community Centre (Building A) - Install a water drinking station to the rear of the skate park	\$9,720	\$10,800	Project continuing from 2019-20
L012.2020-21	Local Play space Upgrade and Relocation - Birdwood Drive, Blue Haven	\$162,750	\$0	Project deferred or reduced
L013.2020-21	Colongra Recreation Facility - Access Road Stage 2	\$750,000	\$0	Project deferred or reduced
L014.2020-21	Sporting Facility Development - Colongra	\$3,949,000	\$500,000	Project deferred or reduced
L015.2020-21	Local Playspace Upgrade and Relocation - Denman St Reserve, Doyalson	\$162,750	\$175,000	Externally funded project
L016.2020-21	Recreation Facility Development - Lake Munmorah	\$1,395,000	\$1,550,000	Project continuing from 2019-20
L019.2020-21	ED - Road Construction & SES - Erina SES - Install concertina walls to section of shed for training/ meetings.	\$18,000	\$0	Project deferred or reduced
L020.2020-21	ED - Road Construction & SES - Erina SES - Provide a new concrete strip drain to front entry of SES shed including pit and connection to stormwater lines.	\$18,000	\$0	Project deferred or reduced
L021.2020-21	Erina Library - ceiling sound baffle installation	\$10,800	\$0	Project deferred or reduced
L022.2020-21	Erina oval Karalta Road - Replace sports amenities	\$32,000	\$0	Project deferred or reduced
L023.2020-21	Ettalong Senior Citizens Clubhouse	\$13,500	\$0	Project deferred or reduced
L024.2020-21	Ettalong Senior Citizens Clubhouse - roof replacement	\$18,000	\$0	Project deferred or reduced
L025.2020-21	Lake Haven Recreation Centre: Program of rolling works to refurbish the centre. Flooring, wall repairs, windows replacement	\$145,000	\$15,000	Project deferred or reduced

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L026.2020-21	Dane Dr Demountable, Gosford - Gardeners Shed - Darren Kennedy Oval amenities canteen refurbishment including epoxy flooring and new benches.	\$36,900	\$0	Project deferred or reduced
L027.2020-21	Gosford and District Tennis Association	\$22,500	\$0	Project deferred or reduced
L028.2020-21	Gosford Library - Refurbish un-used electrical switchboard room into a storage space including filling in pits, lining walls installing light and painting	\$36,000	\$0	Project deferred or reduced
L029.2020-21	Gosford Library - Removal of existing carpet to mezzanine level and replace with carpet tiles to match the rest of the library	\$12,420	\$0	Project deferred or reduced
L030.2020-21	Gosford Olympic Pool - Covered walkway from entry to indoor complex	\$115,000	\$0	Project deferred or reduced
L031.2020-21	Gosford Olympic Pool Upgrade - Design and Concept	\$75,000	\$0	Project deferred or reduced
L032.2020-21	Gosford Regional Library	\$100,000	\$1,535,000	Exhibited as pending grant. Grant funding now confirmed
L033.2020-21	Gosford Swimming Centre (Gosford pool)	\$22,500	\$0	Project deferred or reduced
L036.2020-21	Regional Playspace Development - Sun Valley Park, Green Point	\$1,260,000	\$1,650,000	Externally funded project
L037.2020-21	District Playspace Development - Tunkuwallin Oval, Gwandalan	\$279,000	\$300,000	Externally funded project
L038.2020-21	Local Playspace Upgrade - South Eastern Park, Gwandalan	\$186,000	\$200,000	Externally funded project
L039.2020-21	Tunkuwallin Community Hall - Roof replacement	\$175,500	\$0	Project deferred or reduced
L040.2020-21	Kanwal Community Hall - Community Centre Sound Absorption Projects	\$15,300	\$0	Project deferred or reduced
L041.2020-21	Little Coast Kids Kanwal - Playground redesign & build	\$9,000	\$0	Project deferred or reduced
L042.2020-21	Little Coast Kids Kanwal - Shade Sail Replacement	\$9,000	\$0	Project deferred or reduced
L043.2020-21	Kariong Child Care Centre - Playground redesign & build	\$9,000	\$0	Project deferred or reduced

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

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

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L089.2020-21	Little Coast Kids Northlakes - Internal Floor coverings replacement whole centre	\$13,500	\$0	Project deferred or reduced
L090.2020-21	Little Coast Kids Northlakes - Soft Fall Replacement for 0-3yrs	\$45,000	\$50,000	Project continuing from 2019-20
L093.2020-21	Somersby Public Toilet - Replace public toilets	\$22,500	\$0	Project deferred or reduced
L094.2020-21	Hylton Moore Oval (Baseball Park) - Refurbish sports club building	\$180,000	\$0	Project deferred or reduced
L095.2020-21	Summerland Point Community Hall - drainage project	\$49,500	\$55,000	Project continuing from 2019-20
L096.2020-21	Aquatic Infrastructure - Canoe/Dinghy Launch - Investigations and Design	\$20,000	\$0	Project deferred or reduced
L097.2020-21	Don Small Oval Public Toilets	\$54,000	\$186,000	Project continuing from 2019-20
L098.2020-21	Terrigal Children's Centre (Entry off Duffys Rd) - Replacement Soft fall	\$45,000	\$50,000	Project continuing from 2019-20
L099.2020-21	Terrigal Rotary Club Building - accessibility and pergola upgrade	\$36,900	\$0	Project deferred or reduced
L100.2020-21	Terrigal Rotary Club Building - Community Centre Sound Absorption Projects	\$10,620	\$0	Project deferred or reduced
L101.2020-21	Terrigal Rotary Hall - Car Park Upgrade	\$80,000	\$0	Project deferred or reduced
L102.2020-21	Terrigal Tennis Complex - Replace court posts, fencing and flood lights	\$124,000	\$155,000	Project continuing from 2019-20
L103.2020-21	Terrigal Boardwalk	\$3,322,220	\$5,141,802	Externally funded project
L104.2020-21	The Entrance Community Centre - landscaping improvements	\$40,000	\$0	Project deferred or reduced
L105.2020-21	Entrance Surf Club and Surrounds - Redevelopment	\$32,000	\$0	Project deferred or reduced
L106.2020-21	Relocation of The Entrance Library Network Cabinet	\$12,100	\$0	Project deferred or reduced
L107.2020-21	The Entrance Community Centre Gallery - (Building C) - Install new Air Conditioning	\$9,000	\$0	Project deferred or reduced
L108.2020-21	The Entrance Library - The Entrance Library lighting replacement and new customer service point	\$33,300	\$0	Project deferred or reduced
L109.2020-21	The Entrance Ocean Baths Kiosk / Storeroom - New air-conditioning at The Entrance Baths	\$16,200	\$0	Project deferred or reduced

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L110.2020-21	The Entrance Stage 2 Upgrades -Detailed Design	\$500,000	\$543,000	Project continuing from 2019-20
L111.2020-21	View St - Footpath Construction	\$64,500	\$0	Project deferred or reduced
L112.2020-21	District Playspace Upgrade - Swadling Reserve, Toowoomba Bay (Continuing Project)	\$142,500	\$245,000	Project continuing from 2019-20
L113.2020-21	Little Coast Kids Toukley - Upgrade of Nappy Change Area, redesign storage & layout including fit outs	\$18,000	\$0	Project deferred or reduced
L114.2020-21	Local Playspace Upgrade - Harry Moore Oval, Toukley	\$105,000	\$0	Project deferred or reduced
L116.2020-21	Toukley Aquatic Pool Building	\$22,500	\$0	Project deferred or reduced
L117.2020-21	Toukley Neighbourhood Centre - Install split system A/C unit to kitchen area	\$7,650	\$0	Project deferred or reduced
L118.2020-21	Toukley Tennis Clubhouse - Upgrade two tennis courts	\$58,500	\$65,000	Project continuing from 2019-20
L119.2020-21	Local Playspace Upgrade - Tonkiss St Reserve, Tuggerah	\$105,000	\$0	Project deferred or reduced
L120.2020-21	Tuggerah Library Branch Office (Westfield) - Tuggerah Library new customer service point	\$22,500	\$25,000	Project continuing from 2019-20
L121.2020-21	District Playspace Development - Tuggerawong Hall, Tuggerawong	\$288,300	\$0	Project deferred or reduced
L123.2020-21	Carpenter St - Footpath Construction	\$154,300	\$0	Project deferred or reduced
L125.2020-21	Umina Beach Town Centre - Replace public toilets	\$360,000	\$0	Project deferred or reduced
L126.2020-21	Umina Beach Town Library - Building renovation to enhance building functionality to support strategic plans of the business unit.	\$31,500	\$0	Project deferred or reduced
L127.2020-21	Umina Child Care Centre - Upgrade play room cabinetry	\$18,000	\$0	Project deferred or reduced
L128.2020-21	Wamberal Beach Public Toilet (near Wiles Ave) - Replace public toilets	\$90,000	\$355,662	Project continuing from 2019-20
L129.2020-21	Wamberal Memorial Hall - Replace Windows	\$20,400	\$0	Project deferred or reduced
L130.2020-21	Wamberal SLSC - Building extension external deck	\$159,300	\$177,000	Externally funded project

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L131.2020-21	De L'isle Community Centre - Install a security fence around side porch with access gate and lock	\$6,175	\$0	Project deferred or reduced
L132.2020-21	Sporting Facility Redevelopment - Adcock Park, West Gosford	\$15,444,075	\$2,900,000	Project deferred or reduced
L133.2020-21	Sparks Rd - Shared Path Construction	\$111,300	\$0	Project deferred or reduced
L134.2020-21	Peninsula Theatre Replacement Auditorium Seating	\$90,000	\$0	Project deferred or reduced
L135.2020-21	Peninsula Leisure Centre - Cardio fitness equipment upgrade.	\$273,000	\$0	Project deferred or reduced
L137.2020-21	Sportsground Improvements - James Browne Oval, Woy Woy - Sportsground Lighting Upgrade	\$360,000	\$380,000	Externally funded project
L138.2020-21	Spotters/Oil Shed - Woy Woy Tip Office Renovation - Renovate existing un-used office area into a change room space and refurbish existing toilets	\$117,000	\$130,000	Project continuing from 2019-20
L139.2020-21	Woy Woy (Pelican Wharf Public Toilets) - Replace public toilets	\$25,000	\$0	Project deferred or reduced
L140.2020-21	Woy Woy Environment Centre - Replace Carpet	\$9,000	\$10,000	Project continuing from 2019-20
L141.2020-21	Woy Woy Library customer service point	\$23,000	\$0	Project deferred or reduced
L142.2020-21	Woy Woy Town Centre: Picnic shelter and tables / seating	\$70,000	\$100,000	Externally funded project
L143.2020-21	Woy Woy Town Centre: Tree Surrounds	\$183,000	\$192,150	Externally funded project
L144.2020-21	Woy Woy Wharf - Construction Stage 2	\$1,730,000	\$5,700,000	Externally funded project
L146.2020-21	Pacific Hwy - Shared Path Construction	\$116,300	\$0	Project deferred or reduced
L147.2020-21	Wyoming Community Centre - Lighting upgrade	\$18,000	\$0	Project deferred or reduced
L148.2020-21	Hope St - Footpath Construction	\$14,700	\$0	Project deferred or reduced
L149.2020-21	Wyong cricket club Wyong - Investigation for potential new build	\$25,000	\$0	Project deferred or reduced
L150.2020-21	Wyong Old School Security Alarm Upgrade	\$28,000	\$0	Project deferred or reduced
L151.2020-21	Wyong Old School Utility Building - retaining wall	\$31,950	\$0	Project deferred or reduced

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L152.2020-21	Warner Ave - Footpath Construction	\$110,000	\$0	Project deferred or reduced
L155.2020-21	Local Play space Development - Halekulani Oval, Budgewoi	\$0	\$146,200	Exhibited as pending grant. Grant funding now confirmed
L164.2020-21	District Playspace Upgrade - John Pete Howard Reserve, San Remo	\$0	\$310,000	Exhibited as pending grant. Now proceeding as developer contribution funded project
L166.2020-21	Sporting Facility Redevelopment - Duffy's Reserve, Terrigal - Terrigal BMX	\$0	\$300,000	Exhibited as pending grant. Grant funding now confirmed
L168.2020-21	Toowoona Bay SLSC - Roof and supporting structure repairs	\$0	\$200,000	Additional safety and risk project
L170.2020-21	Tuggerawong Raised Boardwalk - ERF	\$0	\$20,000	Exhibited as pending grant. Grant funding now confirmed
L171.2020-21	Building Upgrade - Lemon Grove Netball Courts Amenities Building - Investigations and Design	\$0	\$145,000	Exhibited as pending grant. Grant funding now confirmed
L172.2020-21	Building Upgrade - Umina Oval (Etta Rd) Sportsground Amenities Building	\$0	\$90,000	Externally funded project
L173.2020-21	Building Upgrade - Umina Oval (Melbourne Ave) Sportsground Amenities Building - Investigations and Design	\$0	\$200,000	Exhibited as pending grant. Grant funding now confirmed
L175.2020-21	Peninsula Leisure Centre - HVAC replacement	\$0	\$4,290,000	Project continuing from 2019-20
L176.2020-21	Building Upgrade - Rogers Park Sportsground Amenities Building, Woy Woy	\$0	\$1,350,000	Exhibited as pending grant. Grant funding now confirmed
L177.2020-21	Amenities Building Refurbishments - rolling works program	\$0	\$80,000	Project continuing from 2019-20
L178.2020-21	Upgrade to disabled and public toilets at Memorial Park	\$0	\$150,000	Project continuing from 2019-20
L179.2020-21	Replace public toilets Macmasters Beach	\$0	\$506,495	Externally funded project
L180.2020-21	Alison Homestead - Construct Multi-purpose building	\$0	\$25,000	Project continuing from 2019-20
L181.2020-21	The Entrance SLSC and Boatshed - design	\$0	\$20,790	Project continuing from 2019-20
L182.2020-21	Remodel and upgrade meeting spaces at Lake Haven Library	\$0	\$10,000	Project continuing from 2019-20

Ref No.	Project	2020-21 Exhibition Draft Operational Plan Budget	2020-21 Final Operational Plan Budget	Explanation of Change
L183.2020-21	Embellishment of Presidents Hill Reserve	\$0	\$50,000	Externally funded project
L184.2020-21	Beach Access upgrade Umina, Ocean Beach & Ettalong	\$0	\$100,000	Externally funded project
L185.2020-21	Embellishment of Rumbalara Reserve	\$0	\$50,000	Externally funded project
L186.2020-21	Local Playspace Upgrade - Brick Wharf Road Waterfront, Woy Woy	\$0	\$105,000	Externally funded project
L187.2020-21	Sportsground Improvements - Kanwal Oval - Sportsground Lighting Upgrade	\$0	\$300,000	Externally funded project
L188.2020-21	Building Upgrade - Umina Tennis Clubhouse	\$0	\$200,000	Externally funded project
L189.2020-21	Car Park Upgrade - Ocean Beach Holiday Park Access Road and Associated Car Parking, Umina Beach	\$0	\$570,000	Externally funded project
L190.2020-21	EDSACC Amenities - Insurance	\$0	\$30,000	Project continuing from 2019-20
L191.2020-21	Warnervale Oval Redevelopment	\$0	\$365,000	Project continuing from 2019-20
L192.2020-21	Aquatic Infrastructure - Upgrade Correa Bay Boat Ramp,	\$0	\$225,000	Project continuing from 2019-20
L193.2020-21	Upgrade Terrigal Rock pool	\$0	\$500,000	Project continuing from 2019-20
L194.2020-21	Upgrade Amenities at Heazlett Park	\$0	\$238,626	Project continuing from 2019-20
L195.2020-21	Don Small Oval Amenities and Clubhouse	\$0	\$620,000	Project continuing from 2019-20
L196.2020-21	Design and construction of District Playspace at Empire Bay	\$0	\$88,000	Project continuing from 2019-20
L197.2020-21	Building Renovation - Duffy's Reserve Sportsground Amenities Building, Terrigal	\$0	\$516,285	Project continuing from 2019-20
L198.2020-21	Sir Joseph Banks Oval - Irrigation, Drainage and Lighting	\$0	\$70,000	Project continuing from 2019-20
L199.2020-21	District Playspace - Susan Fahey Park, Copacabana	\$0	\$360,000	Project continuing from 2019-20
L200.2020-21	Sportsground Improvements - EDSACC Cricket Practice Nets	\$0	\$128,500	Project continuing from 2019-20
L201.2020-21	Renewal Program - Drainage Improvements	\$0	\$100,000	Project continuing from 2019-20
L202.2020-21	Magenta Shared Pathway construction Stage 2	\$0	\$25,000	Project continuing from 2019-20

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

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

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

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

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

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

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

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

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

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

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R262.2020-21	Hobart Ave and Melbourne Ave - Intersection Upgrade with Kerb, Footpath and Pedestrian Crossing Stage 1	\$405,000	\$0	Project deferred or reduced
R264.2020-21	Sewer Pump Station Renewal - Cowper Road Umina Beach (OB4)	\$740,000	\$362,000	Project deferred or reduced
R265.2020-21	Sewer Pump Station Renewal - Mulhall Street Wagstaffe (HB04)	\$5,000	\$10,000	Project continuing from 2019-20
R267.2020-21	Sewer Infrastructure - Warnervale Town Centre	\$1,000,000	\$1,500,000	Externally funded project
R268.2020-21	Warnervale Rd - Road Safety Improvements	\$150,000	\$0	Project deferred or reduced
R269.2020-21	Water Infrastructure - Warnervale Town Centre	\$1,000,000	\$500,000	Project deferred or reduced
R270.2020-21	Water Trunk Main Installation - Mardi to Warnervale	\$26,000,000	\$39,166,990	Externally funded project
R271.2020-21	Donnison St West Block 4 - Pavement Renewal and Road Resurfacing	\$44,000	\$0	Project deferred or reduced
R272.2020-21	Donnison St West Block 5 - Pavement Renewal and Road Resurfacing	\$95,000	\$0	Project deferred or reduced
R273.2020-21	Hely St Block 1 - Pavement Renewal and Road Resurfacing	\$273,000	\$0	Project deferred or reduced
R275.2020-21	Blackwall Rd - Raised Threshold and Pedestrian Refuge	\$110,000	\$0	Project deferred or reduced
R276.2020-21	Everglades Catchment - Drainage Upgrade Stage 3	\$1,269,000	\$650,000	Project deferred or reduced
R277.2020-21	Ocean Beach Rd and Rawson Rd - Intersection Upgrade	\$2,000,000	\$500,000	Project deferred or reduced
R279.2020-21	Woy Woy WMF - Renewal of transfer area pavements	\$100,000	\$0	Project deferred or reduced
R282.2020-21	SES Control Building - Wyong SES - Provide new training area including new fencing, retaining wall, access door, lighting and concrete slab to right side of building	\$36,000	\$0	Project deferred or reduced
R283.2020-21	Alison Rd - Raised Intersection	\$50,000	\$0	Project deferred or reduced
R284.2020-21	Chambers AV Ongoing Upgrades (Projector replacement)	\$40,000	\$0	Project deferred or reduced
R285.2020-21	Replace Carpet four floors of Wyong Admin Building	\$140,000	\$0	Project deferred or reduced

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R286.2020-21	Replace Split system air conditioners to Wyong Admin Building	\$17,000	\$0	Project deferred or reduced
R287.2020-21	Upgrade Lighting and lighting controls for energy efficiency to Wyong Admin Building	\$72,950	\$0	Project deferred or reduced
R290.2020-21	CX Enhancements	\$0	\$54,162	Project continuing from 2019-20
R291.2020-21	Wyong Administration Building - Refurbishment Level 2	\$0	\$905,000	Project continuing from 2019-20
R292.2020-21	Pollution control device - Hylton Moore Park	\$0	\$30,141	Externally funded project
R293.2020-21	Pollutant control devices at Russell Drysdale Street	\$0	\$15,071	Externally funded project
R294.2020-21	Install pit baskets in West Gosford Shopping Centre	\$0	\$150,706	Externally funded project
R295.2020-21	Mangrove Mt and surrounds Fire Trails	\$0	\$60,000	Externally funded project
R296.2020-21	Water supply tanks installation	\$0	\$115,000	Externally funded project
R297.2020-21	Fire Station Bush Fire Protection Upgrades	\$0	\$40,000	Externally funded project
R298.2020-21	Dune Stabilisation Activities at Umina, Ocean Beach and Ettalong	\$0	\$200,000	Externally funded project
R299.2020-21	Charmhaven RFS Upgrade	\$0	\$100,000	Externally funded project
R300.2020-21	Design and replace street lights at Norah Head Holiday Park	\$0	\$180,000	Project continuing from 2019-20
R301.2020-21	Goobarabah Ave - Pedestrian Refuge	\$0	\$74,000	Externally funded project
R302.2020-21	Batley St North and Racecourse Rd - Road Safety Improvements	\$0	\$33,000	Externally funded project
R303.2020-21	Brisbane Water Drive - Road Upgrade with Footpath Works	\$0	\$70,000	Project continuing from 2019-20
R304.2020-21	Peats Ridge Road - Traffic Safety Improvements	\$0	\$150,000	Externally funded project
R305.2020-21	Pemberton Hill Road - Road Reconstruction	\$0	\$250,000	Additional safety and risk project
R306.2020-21	Ruttleys Rd - Road Safety Improvements	\$0	\$360,000	Externally funded project
R307.2020-21	St Huberts Island Bridge - Upgrade Railing & Security Fencing	\$0	\$900,000	Externally funded project
R308.2020-21	Tonkiss St and Westfield Access - Road Safety Improvements	\$0	\$65,000	Externally funded project

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R309.2020-21	Woy Woy Rd, Woy Woy Bay - Road Safety Improvements	\$0	\$305,000	Externally funded project
R310.2020-21	Akora Road Bridge - Road Upgrade	\$0	\$450,000	Project continuing from 2019-20
R311.2020-21	Carrington Road Bridge - Road Upgrade	\$0	\$687,500	Reprioritisation of capital program
R312.2020-21	Fowlers Bridge - Timber Bridge Replacement	\$0	\$198,000	Project continuing from 2019-20
R313.2020-21	Hudson Lane - Road Upgrade	\$0	\$275,200	Externally funded project
R314.2020-21	Lake Rd & Bryant Dr - Intersection Upgrade	\$0	\$400,000	Externally funded project
R315.2020-21	Ocean Parade - Drainage Upgrade	\$0	\$50,000	Project continuing from 2019-20
R316.2020-21	Kalakau Avenue - Drainage Upgrade	\$0	\$80,000	Project continuing from 2019-20
R317.2020-21	Oyster Shell Road Bridge Replacement	\$0	\$150,000	Externally funded project
R318.2020-21	Water Trunk Main Flow Meter Pit Upgrades - Region Wide	\$0	\$10,000	Reprioritisation of capital program
R319.2020-21	Water Pumping Station Kiosk Replacement - Brooke Ave Killarney Vale	\$0	\$200,000	Reprioritisation of capital program
R320.2020-21	Reservoir Valve Replacement - Tuggerah 1 Kangy Angy	\$0	\$145,262	Reprioritisation of capital program
R321.2020-21	Sewage Treatment Plant Digester Renewal - Kincumber	\$0	\$1,000	Reprioritisation of capital program
R322.2020-21	Sewer Pump Station and Main Upgrade - Riverside Park West Gosford	\$0	\$329,000	Reprioritisation of capital program
R323.2020-21	Dam Intake Tunnel Eel Screen Installation - Mangrove Creek Dam, Boomerang Creek Tunnel	\$0	\$94,375	Reprioritisation of capital program
R324.2020-21	Sewer Siphon System Refurbishment - Springfield Rd Erina	\$0	\$1,000	Externally funded project
R325.2020-21	20777. Sewer Pump Station Upgrade - Victory Pde Tascott (WG05B)	\$0	\$424,562	Reprioritisation of capital program
R326.2020-21	Reservoir Exterior Repairs - Beatties Rd Green Point	\$0	\$104,293	Reprioritisation of capital program
R327.2020-21	Water Pump Station Refurbishment - Central Coast Hwy Forresters Beach	\$0	\$1,307,310	Reprioritisation of capital program
R328.2020-21	Dam Destrat Aeration Pipework Renewal - Mooney Mooney Dam Somersby	\$0	\$9,000	Reprioritisation of capital program

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R329.2020-21	Dam Crest Replacement and Remediate Dam Face - Mooney Mooney Dam Somersby	\$0	\$60,000	Reprioritisation of capital program
R330.2020-21	Dam Upgrades to Access Shaft & Lower Chamber System - Boomerang Creek Portal	\$0	\$10,000	Reprioritisation of capital program
R331.2020-21	Water Pump Station Pump Refurbishment - Mangrove Mountain	\$0	\$5,000	Reprioritisation of capital program
R332.2020-21	Water Pump Station Refurbishment - The Rampart Umina Heights	\$0	\$42,500	Reprioritisation of capital program
R333.2020-21	Sewer Flow Monitoring and Gauge Installations - Region Wide	\$0	\$122,000	Reprioritisation of capital program
R334.2020-21	Water Pump Station Rising Main Surge Vessel Upgrades - Mangrove Creek Weir	\$0	\$19,000	Reprioritisation of capital program
R335.2020-21	Water Treatment Plant Workshop Upgrades - Somersby	\$0	\$1,000	Reprioritisation of capital program
R336.2020-21	Dam Survey Network upgrade - Mooney Mooney Dam Somersby	\$0	\$133,778	Reprioritisation of capital program
R337.2020-21	Sewer Pump Station Pump Replacement - McDonagh Rd Tacoma (WS29)	\$0	\$120,000	Reprioritisation of capital program
R338.2020-21	Water Main and Penstock Renewal - Mangrove Creek	\$0	\$78,000	Reprioritisation of capital program
R339.2020-21	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	\$0	\$38,965	Reprioritisation of capital program
R340.2020-21	Dam Intake Tower Refurbishment - Mangrove Creek Dam Kulnura	\$0	\$167,999	Reprioritisation of capital program
R341.2020-21	Sewer Pump Station High Voltage Investigations - Cochrone St Kincumber (KMJ)	\$0	\$450,000	Reprioritisation of capital program
R342.2020-21	Sewage Treatment Plant Mechanical and Electrical Workshop Upgrades - Charmhaven and Wyong South	\$0	\$82,080	Reprioritisation of capital program
R343.2020-21	Water Valve Replacement - Woy Woy	\$0	\$166,695	Reprioritisation of capital program
R344.2020-21	30-100 - Sewage Treatment Plant - G - Inlet Works Upgrade	\$0	\$1,000	Reprioritisation of capital program

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R345.2020-21	20-112 - Water Mains - Trunk Main - Hillcrest Road Empire Bay	\$0	\$75,000	Reprioritisation of capital program
R346.2020-21	20-142 - Water Treatment Plants - M - Cyanobacteria Ultrasonic Buoys	\$0	\$350,000	Reprioritisation of capital program
R347.2020-21	Network and Automation Server Replacements - Region Wide	\$0	\$15,285	Reprioritisation of capital program
R348.2020-21	30-100 - Sewage Treatment Plant - K - Odour Control Facility Upgrade	\$0	\$215,000	Reprioritisation of capital program
R349.2020-21	30-112 - Sewer Mains - W - Sewer Rising Main Replacement E02	\$0	\$257,000	Reprioritisation of capital program
R350.2020-21	Sewer Pump Station Access Upgrades - (K05)	\$0	\$50,000	Reprioritisation of capital program
S008.2020-21	Gosford Town Centre: Replacement of Bin Hutches and introduction of public space recycling in Gosford Town Centre and Kibble Park	\$200,000	\$210,000	Externally funded project
S009.2020-21	Gosford Town Centre: Kibble Park Grass Upgrade	\$177,000	\$185,850	Externally funded project
S010.2020-21	Stage 1 Gosford Upgrades	\$237,500	\$250,000	Externally funded project
S016.2020-21	General Town Centre: Accessibility Upgrades	\$190,000	\$200,000	Externally funded project
S017.2020-21	Wayfinding Signage	\$450,000	\$0	Project deferred or reduced
S019.2020-21	Refurbishment of The Entrance Visitor Information Centre	\$486,000	\$566,737	Externally funded project
S024.2020-21	Gateway Projects at Budgewoi, Toukley and Wyong	\$0	\$132,000	Project continuing from 2019-20
S025.2020-21	Town Centre Signage	\$0	\$370,000	Project continuing from 2019-20
S026.2020-21	Stage 2 Heritage Signage - The Entrance	\$0	\$124,000	Project continuing from 2019-20
S027.2020-21	Scoping project to look at possible future expansion of the Laycock Street Theatre	\$0	\$45,000	Project continuing from 2019-20
S028.2020-21	Umina Beach Surf Club Car park Shared Path	\$0	\$250,000	Externally funded project
S029.2020-21	Install loop counters to advertise occupancy	\$0	\$85,000	Project continuing from 2019-20
S030.2020-21	Replace fluoro lighting in the Baker sty Pay & display area with LED lights	\$0	\$225,624	Project continuing from 2019-20