



Central Coast Council  
**Operational Plan**

2024-25



# Introduction



# Acknowledgment of Country

We acknowledge the  
Traditional Custodians of the land  
on which we live, work and play.

We pay our respects to Darkinjung country,  
and Elders past and present.

We recognise the continued connection to  
these lands and waterways and extend this  
acknowledgement to the homelands and stories  
of those who also call this place home.

We recognise our future leaders and the  
shared responsibility to care for and  
protect our place and people.



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# Administrator Message





The Central Coast is a region with incredible natural beauty, a rich history, and extraordinary potential. With the Central Coast population expected to grow by 18.41% over the next 22 years, Council has ambitious goals to make the region an even better place to live, work and visit.

Council's Management Team and staff have developed a thoughtful and informed 2024-25 Operational Plan to support Council's strategic priorities, while ensuring the core programs and services are delivered to address the region's needs as it continues to grow. It aligns to the Community Strategic Plan (CSP) and details how Council plans to deliver the community's vision.

The Operational Plan for the 2024-25 financial year represents the final year of the 2022-2025 Delivery Program and outlines the programs and projects that will be undertaken over the next twelve months by focusing Council's efforts and resources. Advancing Council's priorities—which include affordable housing, a more connected region, and a diversified and prosperous economy—will help address the diverse and changing needs of our community and serve as a foundation to shape the future of the Central Coast.

In 2024-25, Council plans to receive \$727.5M in operational revenue and spend \$716.8M on services and operational functions, resulting in a small surplus of \$10.7M (excluding capital grants and contributions). The Operational Plan will see investment in infrastructure and improvements in community services, facilities, and open spaces. Council is committed to an ambitious works program and will be investing \$308.5M in capital expenditure across more than 320 infrastructure projects in 2024-25, with a focus on renewing Council's existing asset portfolio. Council also intends to progress long-term strategic documents, including the review of the Community Strategic Plan, Local Strategic Planning Statement and Tuggerah Lakes Flood Study, the development of the Integrated Transport Strategy, Narara Creek Floodplain Risk Management Plan, and Coastal Management Programs for Open Coast, Coastal Lagoons, Tuggerah Lakes and Hawkesbury Nepean.

Investment will also be made in service delivery across Council's cultural, recreation, sporting and learning facilities, with the delivery of high-quality programs, productions and exhibitions expected to attract more than 2 million visitors to the region during 2024-25. Naturally, Council will also be focused on maintaining our core services.

With the Local Government elections on 14 September 2024, Council will continue the important task of transitioning from administration to a democratically elected governing body. Once the declaration of the polls take place, my role as Administrator will no longer be required. The baton will be handed over to a newly elected Mayor and Councillors who, I am confident, will consider the well-being and interests of the region, while maintaining the financial integrity of Council.

As part of the role of an incoming Council, the elected body will need to consider the annual Operational Plan and budgets against the current Long-term Financial Plan. I am confident that Council is well placed to progress the path of strong financial management and continue to build community confidence through great service delivery and customer experience.

**Rik Hart**

Administrator

# CEO Message

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Central Coast Council is a major employer for the region and remains committed to maintaining jobs, protecting the natural environment, and ensuring the wellbeing and prosperity of our community. In the current economic environment, managing inflationary and supply chain challenges whilst maintaining a high level of service delivery has underpinned the development of our Operational Plan.

Just as households face cost pressures, we also encounter the same external impacts, requiring cautious financial management and strategic planning. This is a sustainable plan, ensuring our services meet the needs of residents, while being delivered in a financially responsible way. The plan also represents a critical component of our broader 4-year Delivery Program 2022-2025, which was developed during a period of significant transition while our council was under Administration. As we approach the final year of this Delivery Program, our focus remains clearly on delivering the priorities outlined in our Community Strategic Plan (CSP), *One - Central Coast*.

Financial sustainability remains a cornerstone of our operational philosophy. Our Financial Sustainability Strategy aims to balance community expectations with fiscal responsibility. We continue to pursue productivity improvements and strategic investments to ensure cost-effective service delivery. Our investment in community infrastructure projects will continue this year. These works protect our natural assets while delivering social capital benefits for generations to come. Major projects include the continued progress of the food organics and garden organics (FOGO) solution, advancing the Gosford Waterfront project, major upgrades to the Mardi Water Treatment Plant, the completion of the Gosford Regional Library, and the south cell construction at Woy Woy Waste Management Facility. Grant funding plays a crucial role in our capital works. We have secured significant funding from the Federal and NSW governments to support various projects, including road and water infrastructure, sports facilities, and community amenities. These grants enable us to enhance and expand our infrastructure without overburdening our financial resources.

We have commenced our preparation for the return of elected representatives to Council and we are continuing to roll out our Customer Experience Framework. Our improvement plan will address our customer's interactions from beginning to end with an outside-in, customer-centric approach designed to create the highest level of experience in an increasingly digital world.

I am confident that the 2024-25 Operational Plan will effectively guide our efforts in achieving our strategic goals, ensuring the Central Coast remains a vibrant and sustainable community. As we prepare to welcome back elected representatives, we are committed to transparency and accountability, and we will continue to regularly update our community on our progress.

I take this opportunity to thank residents for their valuable input into shaping this plan, and our Council employees who are working hard to achieve our organisational purpose to provide valuable services that strengthen and support the Central Coast community.

We invite you to join us on this journey as we strive to enhance the quality of life for all residents of the Central Coast.

**David Farmer**  
Chief Executive Officer



# About the Central Coast

The Central Coast is situated on the coastline of New South Wales, strategically located within 90 minutes of both Sydney and Newcastle and linked by the M1 motorway and Northconnex connection, enabling greater access from Western Sydney. The region is serviced by the Sydney to Newcastle train line and has an airport currently servicing recreational activities.

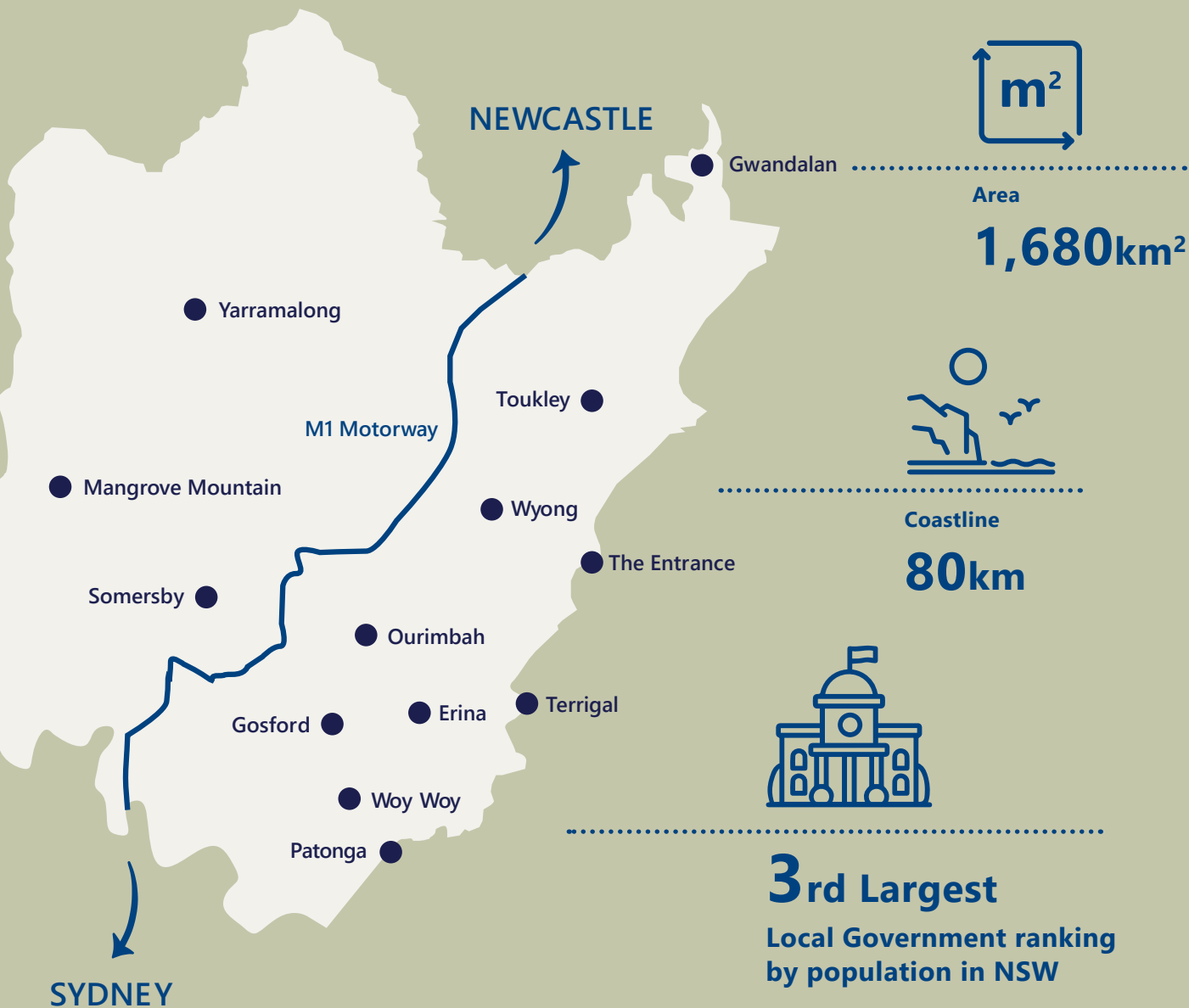
The Region encompasses a total land area of about 1680km<sup>2</sup>, including more than 80 kilometres of coastline. The Central Coast Region is a rural and residential area, with some commercial and industrial land use. Rural land is used mainly for farming, timber-getting and coal mining for electricity generation. More than half the Region is national parks, state forest, bushland, open space, nature reserves and aquatic environments (beaches and waterways). The population is dispersed across a variety of urban settings, including towns, villages and neighbourhoods. The largest centres are Gosford, Tuggerah-Wyong, Erina, Woy Woy and The Entrance. Our First Nations People have been custodians of this land for at least 60,000 years. The Central Coast area is a treasured place, with many significant sites of cultural heritage.

The population of the Central Coast is around 351,934, with expected growth to 404,250 people by 2041. The median age is 43 years old and the area's popularity for families continues to grow, making up 27.1% of the demographics. The region's dwellings include detached houses, medium density housing, some high-rise apartments, rural and semi-rural acreage and large farmlands. With the expected population growth an additional 32,550 dwellings will be needed. The majority of dwellings approved in the Central Coast have been in established areas since 2019. The number of approvals decreased with 1,544 approvals in 2020 and 1,019 in 2021. This turned around in 2022 with 2,225 approvals and has increased, with 4,819 approvals in 2023. Continued housing growth in the Central Coast will generate increased demand for goods and services and expansion of jobs.

The local economy is serviced by 25,800 registered local businesses, providing 133,045 local jobs that create a gross regional product valued at \$17.52B. While the COVID-19 pandemic has seen significant changes to employment, with greater flexibility and the opportunity to work from home, there is approximately 24% of the coast's residential workforce who still commute outside of the region for work.

The region supports employment in health care, construction, retail trade, education and training, and hospitality and tourism. As the largest industry, the Central Coast has a growing health and care precinct in Gosford, with an education and training facility operated by the University of Newcastle. The university also has a campus at Ourimbah, and TAFE NSW providing campuses at Ourimbah, Gosford and Wyong.

# About the Central Coast



**351,934**  
Population



**133,045**  
Local jobs



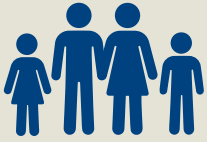
**2,254km**  
Roads



**61**  
Off leash  
dog areas



**5.7M**  
Tourism  
overnight visitors



**44.9%**  
Families



**7%**  
Persons with  
a disability



**16%**  
Born overseas



**4.9%**  
Aboriginal and Torres  
Strait Islanders



**43**  
Median age



**4.7%**  
Unemployment  
rate



**25,800**  
Businesses



**\$17.52B**  
Gross Regional  
Product



**9**  
Swimming  
enclosures



**3**  
Dams



**2,232km**  
Water mains



**2,678km**  
Sewer mains



**41**  
Beaches  
15 Patrolled



**10**  
State Forests  
and National Parks



**560**  
Parks and  
reserves



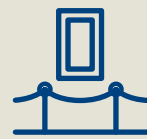
**8**  
Child care  
centres



**10**  
Council  
libraries



**1.4%**  
Public Transport  
to work



**1**  
Art gallery



**101**  
Boat ramps  
and jetties



**905km**  
Shared pathways



**4**  
BMX tracks



**27**  
Skate parks



**77**  
Sporting  
facilities



**261**  
Playspaces



**1**  
Camping ground



**4**  
Holiday Parks



**3**  
Performing Arts and  
theatres



**6**  
Leisure and  
aquatic centres



**3**  
Stadiums

# Development of the Operational Plan



## Community Strategic Plan

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

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

The Local Government election for the Central Coast will take place in September 2024. A requirement of a newly elected body will be to undertake a comprehensive review of the CSP and revise or develop a new CSP. In preparation for this, a community survey was conducted in September 2023, with workshops and engagement undertaken to collect the community's thoughts on the future of the Central Coast. A report on the results of this engagement will be published early in the 2024-25 financial year.

The CSP, *One – Central Coast* can be viewed on Council's website: [One - Central Coast | Central Coast Council \(nsw.gov.au\)](https://www.centralcoast.nsw.gov.au/one-central-coast)



## **Delivery Program and Operational Plan**

Council developed its 3-year Delivery Program 2022-2025 in 2022, with only 3-years developed due to Council under Administration. This Operational Plan 2024-25 represents the final year of the Delivery Program. This Operational Plan details the actions that Council will take (through projects, programs and other activities) to deliver the CSP, *One – Central Coast*. It also includes information on Council's income and expenditure to deliver those actions and Council's overall financial position for the financial year. The final section includes how the rates, annual charges and fees and charges are set and the schedule of each of these.

A new Delivery Program will be developed in financial year 2024-25 following the Local Government elections, which will cover the financial years of 2025-26, 2026-27, 2027-28, and 2028-29 and represents the elected bodies term. In connection with this work a Four Year Works Program covering the financial years of 2024-25 to 2027-28 is provided under separate cover. More information is detailed under the Financial Information section on how this program is developed and the importance of developing it.

## **Resourcing Strategy**

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

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

The current Resourcing Strategy is available on Council's website:

[https://cdn.centralcoast.nsw.gov.au/sites/default/files/Council/Operational\\_Documents/finalresourcing\\_strategy-june2022.pdf](https://cdn.centralcoast.nsw.gov.au/sites/default/files/Council/Operational_Documents/finalresourcing_strategy-june2022.pdf)

It is noted that the Long Term Financial Plan has been review and is to be adopted by Council alongside this Operational Plan.

A new Resourcing Strategy will be developed following the Local Government election in 2024 along with the development of the next CSP and Delivery Program.

# Community Strategic Plan Vision and Framework

We are one  
Central Coast.

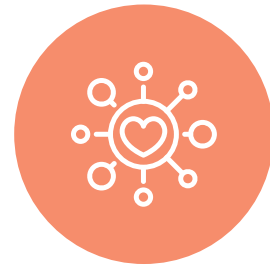
A Smart, Green and  
Liveable region with  
a shared sense of  
Belonging and  
Responsibility.

## Belonging



### Our community spirit is our strength

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



### Creativity, connection and local identity

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

# Smart



## A growing and competitive region

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



## A place of opportunity for people

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

# Green



## Environmental resources for the future

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



## Cherished and protected natural beauty

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

# Responsible



## Good governance and great partnerships

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



## Delivering essential infrastructure

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



## Balanced and sustainable development

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

# Liveable



## Reliable public transport and connections

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



## Out and about in the fresh air

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



## Healthy lifestyles for a growing community

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

# Council Services

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

Service Group	Service	CSP Alignment
<b>Communications, Marketing and Customer Engagement</b>	Communications Marketing and Customer Engagement Management	Smart – C
	Communications and Engagement	Responsible – G
	Customer Experience	
	Destination Marketing and Visitor Service	
<b>Community and Culture</b>	Community and Culture	Belonging – A & B
	Arts and Culture	Smart – C & D
	Community Development	Responsible – I
	Events and Placemaking	
	The Art House	
<b>Development Assessment</b>	Development Assessment Management	Responsible – I
	Development Advisory Services	
	Employment and Urban Release	
	Development Engineering	
	Building Assessment and Certification	
	Engineering Certification	
	Residential Assessment	
<b>Economic Development and Property</b>	Economic Development and Property Management	Smart – C & D
	Property Development and Projects	Responsible – G & H
	Commercial Property	
	Business and Economic Development	
	Holiday Parks	
	Central Coast Stadium	
	Parking Stations	
	Cemeteries	
<b>Engineering Services</b>	Engineering Services	Responsible – H
	Roads Technical Services	
	Infrastructure Assessment and Systems	
<b>Environmental Compliance Service</b>	Environmental Compliance Services (	Belonging – A
	Community Safety and Development Control	Liveable – K

Service Group	Service	CSP Alignment
	Environment and Public Health	Responsible – G & H
	Environmental Reporting and Emergency Management	Green – E & F
	Business Support and Systems	
<b>Environmental Management</b>	Environmental Management	Green – E & F
	Natural Assets and Biodiversity	Responsible – I
	Environmental Infrastructure	Liveable – K & L
	Catchments to Coast	
	Bush Fire and Flood Risk Management	
<b>Facilities and Asset Management</b>	Facilities and Asset Management	Belonging – A
	Asset Management and Maintenance	Responsible – G
	Facilities Management and Operations	Liveable – K & L
	Energy Management	
<b>Finance</b>	Finance	Responsible – G
	Financial Accounting and Assets	
	Financial Planning and Business Support	
	Financial Operations	
	Corporate Income and Expense	
<b>Governance, Risk and Legal</b>	Governance and Risk	Responsible – G
	Civic Support	
	Governance Services	
	Office of Mayor – Administrator	
	Chief Internal Auditor	
	Enterprise Risk Manager	
	Legal Management	
	Legal Service	
<b>Information and Technology</b>	Information and Technology	Responsible – G
	IT Information Services	
	IT Project and Solutions	
	IT Operations	
<b>Leisure Beach Safety and Community Facilities</b>	Leisure Beach Safety and Community Facilities	Belonging – A
	Community Services and Facilities	Liveable – L
	Leisure and Pools	
	Beach Safety	
<b>Libraries and Education</b>	Libraries and Education	Belonging – A

Service Group	Service	CSP Alignment
	Education and Care	Liveable – L
	Library Services	
<b>Open Space and Recreation</b>	Open Space and Recreation	Responsible – H
	Parks and Reserves	Liveable – K & L
	Sports Facilities	
	Recreation Aquatic Infrastructure	Green – F
<b>People and Culture</b>	People and Culture	Responsible – G
	Business Partners	
	People Services	
	People Development and Expertise	
<b>Plant and Fleet</b>	Plant and Fleet	Responsible – G
	Fleet Services	
	Plant Pool Services	
<b>Procurement and Project Management</b>	Procurement and Project Management	Responsible – G
	Procurement Operations	
	Project Management	
	Natural Disaster Project Management	
	Contracts and Technical	
<b>Roads and Drainage Infrastructure</b>	Roads and Drainage Infrastructure	Responsible – H
	Roads and Drainage Asset Management	Liveable – K
	Roads and Drainage Design	
	Roads and Drainage Program Management	
<b>Roads Construction and Maintenance</b>	Roads Construction and Maintenance	Responsible – H
	Local Roadsides	Liveable – K
	Roads Program Delivery	
	Roads Pavements	
	Roads Construction Delivery	
<b>Strategic Planning</b>	Strategic Planning	Belonging – A
	Local Infrastructure and Planning	Smart – C
	Local Planning and Policy	
	Strategic Planning Projects	Green – F
	Corporate Planning and Reporting	Responsible – G, H & I
		Liveable – J
<b>Waste and Resource Recovery Management</b>	Waste and Resource Recovery Management	Green – E
	Waste Services	
	Waste Facilities	Responsible – G



Service Group	Service	CSP Alignment
<b>Assets and Projects</b>	Water and Sewer Assets and Projects Management Water and Sewer Assets and Planning Water and Sewer Asset Delivery	Responsible – H
<b>Headworks and Treatment</b>	Water and Sewer Headworks and Treatment Management Water and Sewer Compliance Water and Sewer Treatment Plants and Catchments	Responsible – H
<b>Operations and Maintenance</b>	Water and Sewer Operations and Maintenance Management Water and Sewer Maintenance Services Water and Sewer Network Maintenance Water and Sewer Systems Operations	Responsible – H

# Organisational Structure

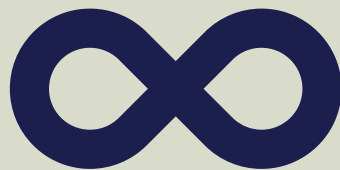


# Organisation Vision and Value

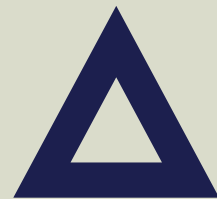
**A vibrant organisation  
doing great things**



SERVE



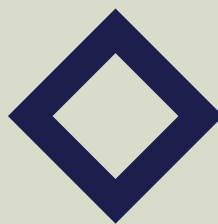
IMPROVE



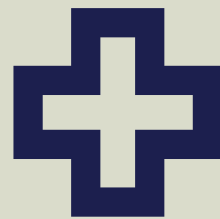
COLLABORATE



BE YOUR BEST



BE SAFE



BE POSITIVE



# Financial Information



# Financial Sustainability

## Financial Summary

The 2024-25 operating budget has been developed based on the Long-Term Financial Plan adopted by Council in November 2023 as a guide and implements elements of the Financial Sustainability Strategy supporting the Plan.

The delivery of actions and projects identified in Council's Operational Plan 2024-25 is underpinned by an operational budget generating consolidated operating surplus of \$10.7M. The General Fund has an operating surplus of \$5.0M, whilst the Water and Sewer Funds and Domestic Waste have an operating surplus of \$7.1M and \$2.4M respectively. The Drainage Fund continues to have an operating deficit, which for 2024-25 is \$3.8M. The projected financial position continues Council's positive financial performance of two consecutive financial years generating operating surpluses.

The 2024-25 operating budget reflects the operating requirements of Council based on maintaining services and service levels for the community, whilst investing in and continuing to strengthen Council's governance and financial planning frameworks.

Council's financial position continues to reflect financial stability, with the projected results meeting industry benchmarks and ensuring that the Council remains on the trajectory of ongoing financial sustainability.

The 2024-25 operating budget continues to reflect a financial position that generates sufficient cash to support operating requirements. Council's prudent financial management has enabled the full extinguishment of one of the emergency loans taken out by Council when it was facing financial challenges. During 2023-24 Council has commenced setting aside funds to fully repay the second emergency loan when it becomes due for refinancing in November 2025. The payment of these two loans that were obtained to support operational activities will enable Council to focus its borrowings strategy on long lived assets to support inter-generational equity.

The operating budget responds to the community's desire for a Council that has robust governance frameworks to support the incoming Councillors in effective financial management of ratepayer's funds and the delivery of services that meets the community's needs whilst maintaining ongoing financial sustainability.

In 2024-25 Council will increase investment in information and records management to optimise recordkeeping practices and to ensure the confidentiality, integrity and availability of Council's information and that Council activities are undertaken in a manner that achieves outcomes whilst managing risks. There will be continued investment in strategic asset management to ensure services provided to the community remain fit for purpose and able to be sustained over the longer term, as the region continues to grow. Council will continue to ensure a capable and skilled workforce that delivers a high standard of customer service to the community.

Council will also invest in reviewing outward facing services to ensure effective and efficient outcomes in line with community's expectations.

The allocation of the projected surplus and optimisation of cash available and projected through the receipt of grants and funds set aside in various restrictions enables a significant investment in asset renewal and new assets to support growth and community needs.

## Investment in Infrastructure

Investment in infrastructure to support Council's services is a major focus for 2024-25. The works program has been informed by Council's adopted strategies and considers longer term asset renewal and growth requirements.

Council determines which type of work to carry out across its infrastructure in consideration of many attributes such as the condition, engineering technical assessment and requirements, budget allocations and community needs. Managing and maintaining the network of infrastructure is a core part of what Council does.

### **Ongoing Asset Maintenance**

Extensive maintenance works, reactive and proactive, are carried out every year on Council infrastructure. Some general examples of maintenance works are repainting a peeling wall, repairing a deteriorated plank on a park bench, filling potholes on local roads. Maintenance works do not increase the service potential of infrastructure but assist in managing asset deterioration and optimal asset renewal.

Asset maintenance works are assessed and scheduled for repairs on a priority risk basis, with consideration of current service levels.

The 2024-25 Operational Plan supports the continuation of current service levels associated with asset maintenance.

### **Capital Works**

In addition to funding for asset maintenance, the 2024-25 Operational Plan includes a substantial capital works program including all the projects that are planned for delivery in 2024-25 and beyond. The program is based on a 10-year infrastructure pipeline of works.

### **Asset Renewal**

The infrastructure pipeline focuses on the renewal of current infrastructure to ensure that Council can continue to provide services through a sustainable asset portfolio over the long term.

An extensive infrastructure renewal program is planned for 2024-25 to continue to improve the condition of Council infrastructure and reduce ongoing reactive maintenance costs. Renewal works will be carried out to restore or extend the useful life of the infrastructure to maintain its ability to provide service to the community at the intended capacity over time. It also involves carrying out works to ensure the infrastructure continues to function effectively and efficiently. Some general examples of renewal works are rehabilitation of a road, replacing an existing playground and sewer pipes replacement.

The level of investment in renewal is guided by the rate of deterioration, or decline in useful life of the infrastructure, known as depreciation. Each year Council aims to invest at least the amount of depreciation in asset renewal to ensure that the assets remain at the standard required.

Asset renewal works will generally include an element of asset upgrade that is required to meet contemporary technical standards. The renewal or replacement of an asset provides a cost-effective opportunity to provide the community with modern and fit for purpose infrastructure.

In 2024-25 Council will continue to focus on investing in renewal programs for roads, parks, buildings, water and sewer infrastructure and many other elements of infrastructure which Council manages.

### **Asset Upgrades and New Assets**

As part of the infrastructure pipeline, Council has considered the requirements to respond to any gaps in current service levels as well as planning for our growing community and their needs.

Some works are planned to upgrade infrastructure to provide additional capacity or improve the current functionality. Some general examples of asset upgrades are extending a building to comply with legislative standards, upgrading water and sewer infrastructure, widening roads, and increasing drainage pipes to allow for additional flow capacity. These all have a large component of renewal and may be partially funded from alternative sources such as grants or developer contributions.

New assets will be required over the long term to support growth in the Central Coast as well as social or environmental needs. For most new works, delivery of these projects can take some time. The general process of infrastructure projects, inception to delivery is three years, where the first year has design elements, the second year has enabling works, community engagement and potential property acquisition, and the third year is the start of the construction phase. Examples include construction of new shared pathways, a roundabout, a new play space or a new wharf.

New infrastructure is generally limited to where there are alternative funding sources available to minimise the impact on Council's own cash availability. Developer contributions are the primary source of funding for new assets. Grant funding is also generally aimed for new assets with a consideration of the ongoing additional depreciation, maintenance and operational costs. Council continues to work with other levels of government to ensure that grant funding can be aligned with the community's priorities and Council's existing asset renewal needs, whilst ensuring ongoing financial sustainability.



In 2024-25, investment in upgraded and new assets is generally limited to demand generated by growth in the region. Investment in new assets is aligned with strategic management of existing assets and responding to identified community needs.

### **Delivering Capital Projects**

An infrastructure pipeline of works has been developed and informed by the Council's adopted strategies to identify infrastructure requiring upgrades or new infrastructure to meet the community's requirements and the needs generated by future population growth. The pipeline also includes projects for the long-term renewal and upkeep of existing infrastructure.

Projects included in the infrastructure pipeline of works are prioritised using many factors and timed for delivery over ten years, subject to funding availability. This ten-year listing of projects is a tool to identify and attract suitable grant funding from the Federal or NSW Governments, ensuring that the Central Coast community's needs are met.

Many capital projects are delivered over multiple financial years to achieve the most efficient and effective method. The 4 Year Works Program includes projects identified for delivery over various years. The 4 Year Works Program projects will progress with greater detail and planning each year in preparation for the year the project is scheduled to be delivered.

The projects identified for 2024-25 have a plan for completion, and this work will progress in a planned fashion to manage impacts on the community. However, it is essential to note that delivering infrastructure projects for the community may result in some inconvenience and interruption. The Council is fully aware of this and will endeavour to minimise these impacts where possible, ensuring a smooth and efficient process.

Despite the Council's efforts in planning the delivery of the 2024-25 Works Program, unforeseen circumstances may impact these projects during the year. Some of these risks include.

- Above average rainfall periods or other adverse weather conditions,
- Material supply delays due to ongoing global manufacturing and distribution constraints,
- Availability of suitable contractors to undertake projects,
- Availability of consultants providing specialist advice to projects,
- Unforeseen geotechnical issues.

The Council is committed to transparency and communication. We continually seek to adapt and progress project delivery, and when unforeseen circumstances arise, a delay or cost impact may result. Each month, we review project progress and provide updates to the community through the Council's website. This is our way of engaging with the Central Coast community and keeping them up to date with progress. The Capital Works Program website includes a map with each project identified by its location and an icon for various project types.

## Ongoing Financial Sustainability

Council is financially stable and is now focused on implementing the adopted Financial Sustainability Strategy to ensure it remains financially sustainable over the longer term whilst being able to respond to community expectations and growth in the region.

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

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

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

Ongoing financial sustainability will be supported through strategic investment when renewing existing assets and when considering new assets.

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

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

## Long Term Financial Plan 2024-25 to 2033-34

The Long-Term Financial Plan is the mechanism for Council to monitor that its financial settings remain consistent with maintaining ongoing financial sustainability over the long term.

The Plan outlines the projected financial outcomes on a Consolidated basis and for the General Fund.

The Plan adopted by Council in November 2023 outlined four scenarios, with Scenario 3 being used as the basis for the development of the Operational Plan 2024-25 and the associated Budget.

Assumptions in the Long-Term Financial Plan reflect the 2024-25 Budget as the base year and assumptions regarding the outer years based on the latest information available at the time of writing the Plan.

Scenario 3 is based on the following assumptions for General Fund:

- productivity target of 0.75% for materials and contracts in each year resulting in a reduction in materials and services of \$1.1M.
- stormwater drainage service charges maintained after 2026-27
- income generated through the temporary rating increase is retained in the rating base, post 2031-32

This scenario results in a small operating surplus in the order of \$5M each year being maintained in the General Fund. From the 2026-27 financial year all expenditure associated with the Drainage Fund will become part of the General Fund. The Plan assumes that all revenue currently generated through the drainage charge as determined by IPART will be retained and become part of Council’s rating income from 2026-27. The Plan also assumes that the current rating income base is retained in the outer years.

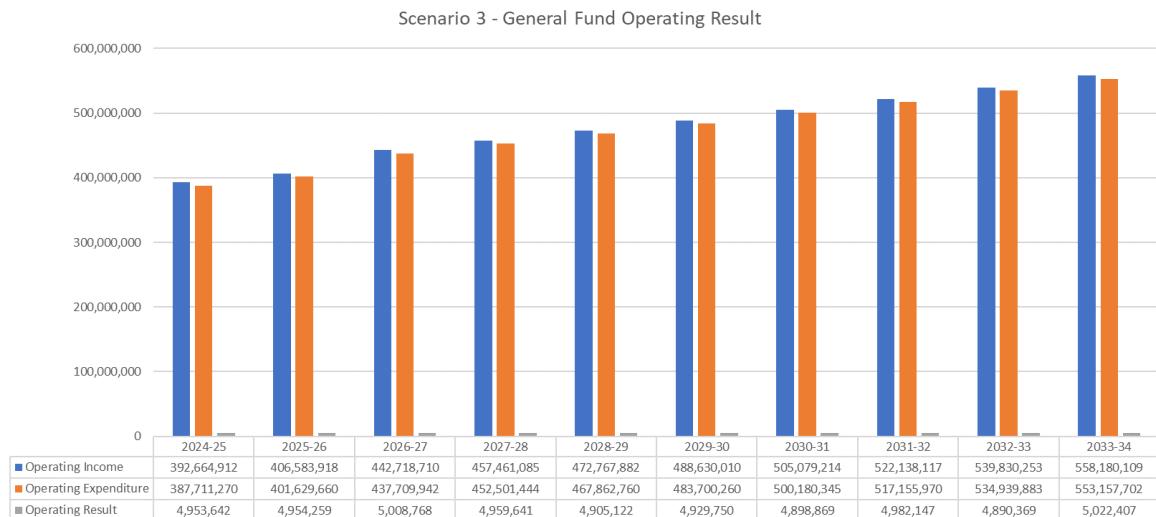
The implementation of the Plan and achievement of the projected operating position will require actions to increase operating revenue from Council’s activities, and to achieve operating expenditure reductions through efficiencies and optimisation of services provided to the community.

Capital expenditure included in the Plan reflects the pipeline of works planned over the next ten years. As Council continues to improve its asset management planning processes and data, it will continue to refine the pipeline of works in the outer years to ensure the Long-Term Financial Plan can continue to support the required investment in asset renewal and new assets to support growth in the region.

The Plan maintains positive unrestricted cash in the General Fund throughout the period of the Plan.

A summary of financial outcomes under Scenario 3 for the General Fund is presented below.

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Operating Result	4,953,642	4,954,259	5,008,768	4,959,641	4,905,122	4,929,750	4,898,869	4,982,147	4,890,369	5,022,407
Capital Works	176,183,689	156,619,981	141,795,510	143,864,100	108,990,449	106,268,865	101,742,443	103,551,056	105,351,601	107,469,880
Cash and Investments	474,355,649	448,145,830	510,996,103	562,414,525	651,684,698	746,250,535	848,974,465	953,936,581	1,060,898,217	1,169,023,158
Unrestricted Cash	137,213,748	109,057,273	165,106,696	192,415,741	257,863,901	325,653,329	396,804,439	467,388,651	539,433,198	611,285,462

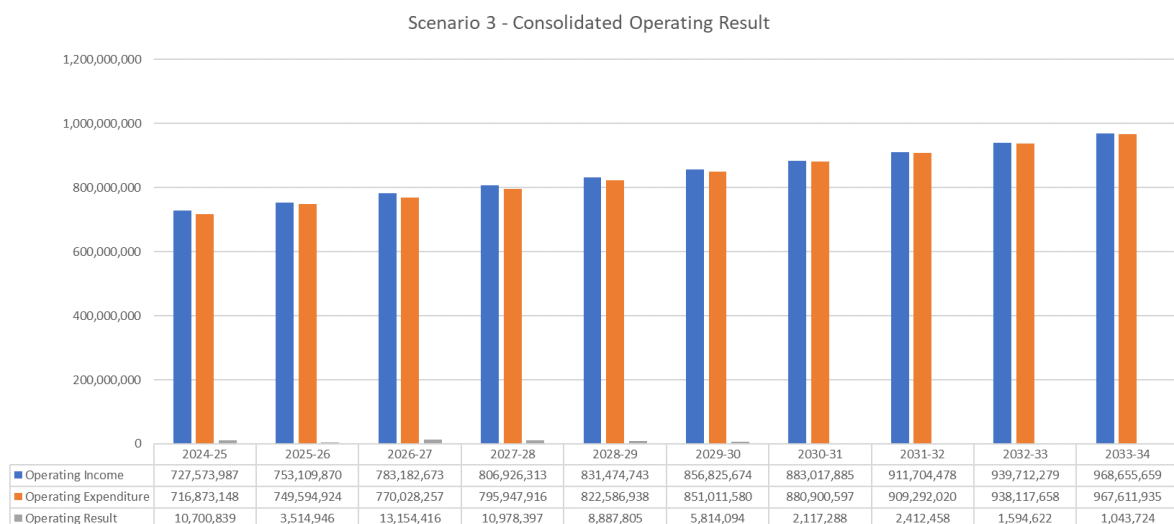


The consolidated Long-Term Financial Plan includes the General Fund, as well as the Domestic Waste, Water and Sewer, and Drainage (up to 2025-26), Funds.

Council's consolidated operating result before capital grants and contributions is a surplus of \$10.7M in 2024-25 and maintains an operating surplus in future years although it reduces to \$1.0M in 2033-34.

A summary of financial outcomes under Scenario 3 for the Consolidated Fund is presented below.

	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Operating Result	10,700,839	3,514,946	13,154,416	10,978,397	8,887,805	5,814,094	2,117,288	2,412,458	1,594,622	1,043,724
Capital Works	308,526,678	312,844,738	290,445,180	323,376,130	225,229,708	230,286,746	193,312,083	176,678,138	164,424,530	171,052,667
Cash and Investments	800,690,228	718,892,006	720,508,193	720,508,097	805,720,327	917,362,468	1,038,579,137	1,169,345,171	1,317,451,237	1,469,677,254
Unrestricted Cash	282,736,532	263,683,995	353,961,775	439,343,808	565,828,210	724,098,914	855,841,626	961,954,297	1,076,119,847	1,200,267,553



For full details regarding assumptions underpinning the Long-Term Financial Plan, and other scenarios modelled, please refer to the Long-Term Financial document. Council's Long-Term Plan will continue to be updated on an ongoing basis to ensure it remains current.

# Financial Position

Financial Summary	2023-24 (Original Budget)	2024-25
	<b>\$ 000's</b>	<b>\$ 000's</b>
Operating Income	672,820	727,573
Operating Expenditure*	(670,007)	(716,873)
<b>Net Operating Result (excluding Capital Grants and Contributions)</b>	<b>2,813</b>	<b>10,700</b>
Capital Grants and Contributions	77,354	109,592
<b>Net Operating Result (including Capital Grant and Contributions)</b>	<b>80,167</b>	<b>120,292</b>

\* Includes net internal revenue and expense

NB: Figures are subject to rounding

Operating Statement	2023-24 (Original Budget)	2024-25
	<b>\$ 000's</b>	<b>\$ 000's</b>
<b>Operating Income</b>		
Rates and Annual Charges	421,456	460,606
User Charges and Fees	163,782	170,284
Other Revenue	13,683	15,532
Other Income	8,775	10,462
Interest and Investment Revenue	15,244	26,021
Operating Grants and Contributions	49,880	44,668
<b>Total Income Attributable to Operations</b>	<b>672,820</b>	<b>727,573</b>
<b>Operating Expenses</b>		
Employee Costs	(195,069)	(217,710)
Borrowing Costs	(13,746)	(12,010)
Materials and Services*	(224,443)	(236,994)
Depreciation and Amortisation	(192,226)	(202,942)
Other Expenses	(44,523)	(47,217)
<b>Total Expenses Attributable to Operations</b>	<b>(670,007)</b>	<b>(716,873)</b>
<b>Operating Result excluding Capital Income</b>	<b>2,813</b>	<b>10,700</b>
Capital Grants and Contributions	77,354	109,592
<b>Operating Result including Capital Income</b>	<b>80,167</b>	<b>120,292</b>

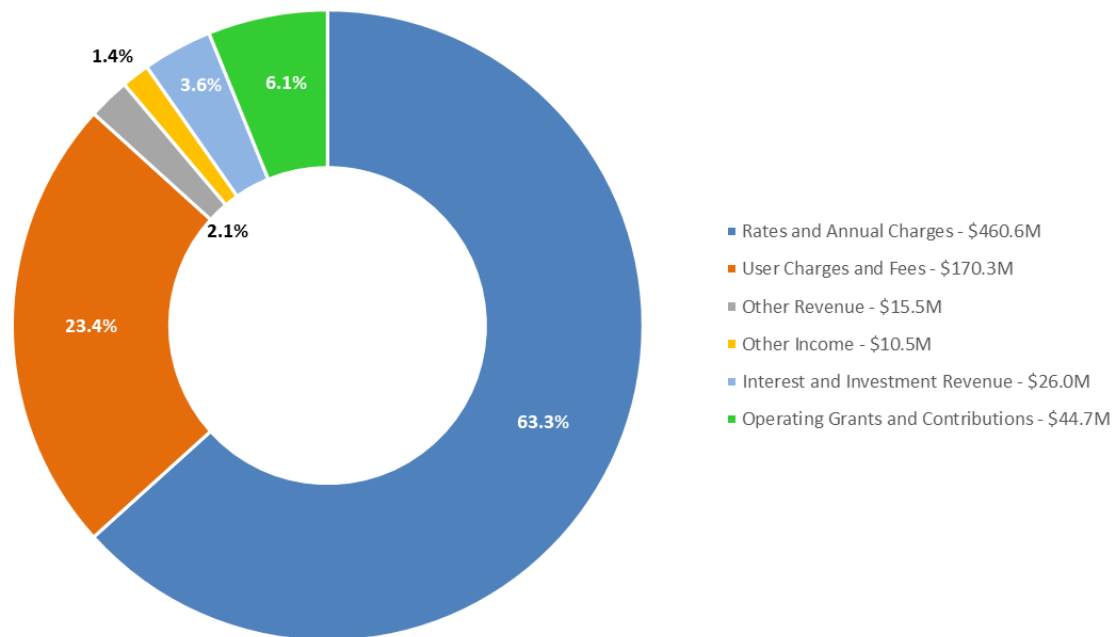
\* Includes net internal revenue and expense

NB: Figures are subject to rounding

# Financial Income

## Operating Income

Council is budgeted to receive \$727.6M in operating income in 2024-25.



## Sources of Revenue

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

### Rates

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

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

During 2021 IPART completed a review of the Local Government rate peg system to include population growth. This change was because the amount councils currently receive in rates is usually not enough to cover the increased costs associated with population growth. IPART's rate pegging

methodology now enables councils to maintain per capita general income over time as their populations grow. Maintaining per capita general income will help councils to maintain existing service levels and provide the services their growing communities expect. The rate peg for each council will be increased by a population factor equal to the annual change in its residential population, using Australian Bureau of Statistics data, with an adjustment for income derived through supplementary valuations.

For 2024-25, for Central Coast Council, IPART announced a rate peg of 4.8%, with no population factor, as the maximum increase in Council's permissible rates income. For 2024-25, Council's rating income will include unused rating increase allowances from previous years, and additional rates generated through existing and projected growth.

Under the *Valuation of Land Act 1916* Council is required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in 2024-25 and have a base date of 1 July 2022.

## **Annual Charges**

### **Water, Wastewater (Sewerage) and Stormwater Drainage Service Charges**

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

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

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

All prices for water, wastewater, stormwater drainage and ancillary services for 2024-25 are in accordance with IPART's final determination issued on 24 May 2022. Details can be found in *Statement of Revenue* section of tis Operational Plan.

### **Domestic Waste Management Charge**

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

The annual charges for domestic waste management will increase by 6% for 2024-25.

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

## **User Charges and Fees**

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

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

## **Interest and Investment Revenue**

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

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

The 2024-25 budget has been updated to reflect the latest interest forecasts, taking into consideration Council’s current investment portfolio.

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

## **Operating and Capital Grants**

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



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

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

### **Financial Assistance Grants**

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

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

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

The NSW Local Government Grants Commission recommends the distribution of the funding under the FAG program to NSW local governing bodies in accordance with the *Local Government (Financial Assistance) Act 1995* (Commonwealth) and the National Principles for allocating grants. The grant is paid in equal quarterly instalments by the Federal Government to the NSW Local Government Grants Commission for immediate distribution to local governing bodies in August, November, February and May each year. Historically there has been a prepayment of the FAG to all councils in June each year to support councils to deliver essential services. The prepayment of the FAG impacts the timing of when the income is recognised (in which financial year) but does not impact the amount which Council receives overall to fund essential services. Any further changes to the timing of the FAG will be reflected in the quarterly budget review process.

### **Other Revenue and Income**

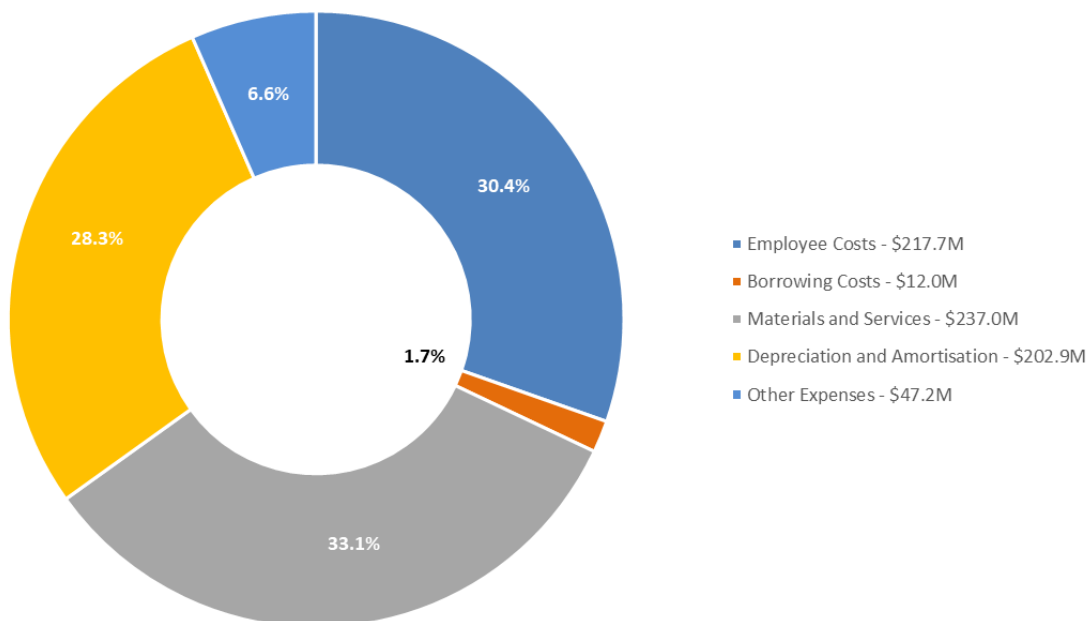
Other sources of revenue include fines and infringements, cemetery plots and memorials, water and sewerage service connections, royalty payments for landfill gas, sale of scrap metals and event revenue.

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

# Financial Expenditure

## Operating Expenditure

Council's budgeted operating expenditure is \$716.9M for 2024-25.



### Employee Costs

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

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

### Borrowing Costs

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

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

The 2024-25 budget reflects loan repayments and interest on borrowings based on existing loans schedules.

## **Materials and Services**

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

Some costs, such as insurance costs have been estimated to increase by more than the estimated CPI for the year, based on the latest information available.

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

## **Depreciation and Amortisation**

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

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

Depreciation is also impacted by the gross replacement cost of existing assets, which is reviewed annually. The depreciation cost for 2024-25 and future financial years is based on the estimated replacement costs of Council's assets.

## **Other Expenses**

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

# Capital Expenditure

This Operational Plan includes the detailed Works Program for the 2024-25 financial year.

Council has budgeted to invest \$308.5M on assets in 2024-25 to improve and add to the asset portfolio, which has a gross replacement cost of over \$12.9B.

A key focus of Council's Works Program is seeking grant funding from the Federal Government and NSW Government. These grants allow Council to expand and improve the road, drainage, water and sewer network, upgrade and build new infrastructure such as recreational and community facilities, and protect and embellish the natural environment. An additional 20 works projects, totalling \$28.6M, are subject to confirmation of external grant funding for 2024-25. Pending grant funded projects may be subject to scope change by the funding body. These projects will be added to the works program via budget reviews throughout the year, as the external funding agreements are confirmed.

## Grant Funding for Capital Works Projects

Ongoing severe weather events in February, March and July 2022 impacted Council's road and drainage network and caused embankment failures, minor landslips and significant pavement damage across the local road network. Council is still working through restoration and remediation of these road and drainage assets. In order to fund these works, Council has been successful in securing grant funding under several Federal and NSW programs.

Council has secured grant funding of \$85.7M for a number of projects including:

- \$51.5M for road upgrades, road renewals, pathways, bridges and embankment and slope stabilisation works.
- \$20.2M for water and sewer infrastructure at Gosford CBD, Warnervale Town Centre and Mardi Water Treatment Plant.
- \$7.0M for renewal and upgrade of sportsground amenities buildings and funding for Gosford Regional Library and Innovation Hub
- \$7.0M for open space assets and other structures including play space renewals, sporting facility development, boat ramp and foreshore upgrade and access stairs renewal at Jenny Dixon Beach and Soldiers Beach.

Some projects are fully funded by grants and some will require Council to contribute to the overall project cost.

## Works Program by Type of Works and Expenditure Type

The 2024-25 Works Program is targeted at renewing existing assets, with \$127.0M, or 41.2% of the \$308.5M Works Program, to address the asset backlog. Council is investing \$137.4M, or 44.5% of the Works Program, to upgrade existing assets to provide additional capacity or functionality. For upgraded assets, the major component of expenditure is for renewal of the asset. Council has also

budgeted \$44.1M, or 14.3% of the Works Program, for new assets where the project predominately provides additional capacity or function.

Works Program by Type of Works	2024-25	
	\$ million	% of spend for 2024-25 % percentage
<b>Works Program</b>		
Renewal	127.0	41.2%
Upgrade	137.4	44.5%
New	44.1	14.3%
<b>Total Works Program</b>	<b>308.5</b>	<b>100.0%</b>
<b>Pending Grants</b>		
Upgrade	28.1	98.3%
New	0.5	1.7%
<b>Total Pending Grants</b>	<b>28.6</b>	<b>100.0%</b>
<b>Total</b>	<b>337.1</b>	

NB: Figures are subject to rounding

Works Program by Expenditure Type	2024-25			
		Renewal	Upgrade	New
	\$ million	\$ million	\$ million	\$ million
Grants	85.7	27.8	52.9	5.0
Developer Contributions	34.1	0.3	21.4	12.4
Restricted Funds	76.8	44.9	10.4	21.5
External Loans	40.0	-	40.0	-
General Fund General Revenue	71.9	54.0	12.7	5.2
<b>Sub-Total</b>	<b>308.5</b>	<b>127.0</b>	<b>137.4</b>	<b>44.1</b>
Pending Grants	28.6	-	28.1	0.5
<b>Total</b>	<b>337.1</b>	<b>127.0</b>	<b>165.5</b>	<b>44.6</b>

NB: Figures are subject to rounding

## Works Program by Asset Type

The table below provides a summary of the proposed Works Program by the primary asset type for the project and the percentage of the total Works Program.

Works Program by Asset Type	2024-25	% of spend for 2024-25
	\$ million	% percentage
Bridges	0.8	0.3%
Buildings	42.7	13.8%
Footpaths	8.4	2.7%
Information Technology	1.1	0.4%
Open Space Assets	17.7	5.7%
Other Assets	1.9	0.6%
Other Infrastructure Assets	0.7	0.2%
Other Structures	5.6	1.8%
Plant and Fleet	17.7	5.8%
Roads Assets	73.6	23.9%
Sewerage Network	65.0	21.1%
Stormwater Drainage	10.2	3.3%
Swimming Pools	1.2	0.4%
Waste Management Facility Assets	4.7	1.5%
Water Supply	57.2	18.5%
<b>Total</b>	<b>308.5</b>	<b>100.0%</b>

NB: Figures are subject to rounding

The following table details only the 20 projects that are pending external grant funding for 2024-25.

Pending Works Projects Summary by Asset Type	2024-25	% of spend for 2024-25
	\$ million	% percentage
Buildings	0.1	0.2%
Footpaths	2.1	7.4%
Open Space Assets	0.2	0.6%
Other Assets	0.2	0.6%
Roads and Drainage	26.0	91.2%
<b>Total</b>	<b>28.6</b>	<b>100.0%</b>

## Works Program by Community Strategic Plan Theme

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

Works Program by CSP Theme	2024-25	% of spend for 2024-25
	\$ million	% percentage
Belonging	2.6	0.9%
Green	5.7	1.9%
Liveable	40.2	13.0%
Responsible	233.7	75.7%
Smart	26.3	8.5%
<b>Total</b>	<b>308.5</b>	<b>100.0%</b>

NB: Figures are subject to rounding

The following table details only the 20 projects that are pending external grant funding for 2024-25.

Pending Works Projects by CSP Theme	2024-25	% of spend for 2024-25
	\$ million	% percentage
Belonging	-	-
Green	-	-
Liveable	2.6	8.9%
Responsible	26.0	91.1%
Smart	-	-
<b>Total</b>	<b>28.6</b>	<b>100.0%</b>

NB: Figures are subject to rounding






# Operational Plan 2024-25



# How to read this Operational Plan

The Operational Plan includes the actions, projects and KPIs that will be delivered in the 2024-25 financial year. It is displayed by the responsible area delivering the services and shows alignment to the CSP. The diagram below details how to read the Operational Plan tables.



**Responsible area and the Services with deliverables in 2024-25**

## Procurement and Project Management

Service	Community Strategic Plan
<ul style="list-style-type: none"> <li>Procurement and project management</li> <li>Natural disaster project management</li> </ul>	<div style="display: flex; align-items: center; gap: 10px;"> <div style="border: 1px solid orange; padding: 5px; margin-right: 10px;"> <p><b>Community Strategic Plan (CSP) alignment showing number of activities or projects for delivery</b></p> </div> <div> <ul style="list-style-type: none"> <li><span style="color: orange;">○</span> Belonging</li> <li><span style="color: blue;">○</span> Smart</li> <li><span style="color: green;">○</span> Green</li> <li><span style="color: purple;">○</span> <b>17</b> Responsible G3, G4, H1</li> <li><span style="color: lightblue;">○</span> Liveable</li> </ul> </div> </div>

ID.	Service Activity	Target	CSP
DP_113	Capital Works Project Spend - Percentage of capital works program completed to budget	>90% of capital works projects and programs expended by 30 June 2025	●
DP_173	Capital works Project Delivery - Percentage of Capital Works program delivered annually	>95% delivery of capital works projects achieved by 30 June 2024	●

Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
1183	Natural Disaster Recovery Program - Local Roads Pavement Package 1 (AGRN1012) - Design, Investigation and Project Management	Region Wide	Grants	●	\$409,911
1184	Natural Disaster Recovery Program - Regional Roads Package 2 (AGRN1025) - Project Management	Region Wide	Grants	●	\$398,052
1185	Natural Disaster Recovery Program - Regional Roads Package 1 (AGRN1012) - Project Management	Region Wide	Grants	●	\$563,816
1186	Natural Disaster Recovery Program - Local Roads Package 2 (AGRN1025) - Project Management	Region Wide	Grants	●	\$255,558

Pending Grants					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100536	Slope Stabilisation (HN 160) - Avoca Drive	Avoca Beach	Pending Grants	●	\$1,903,879
100537	Embankment Stabilisation - Brush Creek Road (CH 8500 to CH10900)	Cedar Brush Creek	Pending Grants	●	\$5,500,000

**Capital service deliverables with grants applied for but awaiting confirmation. These are not included in the total numbers above for CSP alignment**

**Operational service deliverables linked to the CSP. These are reflected in the above numbers for CSP alignment**

**Capital service deliverables linked to the CSP. These are reflected in the above numbers for CSP alignment**

# Strategies linked to this Operational Plan

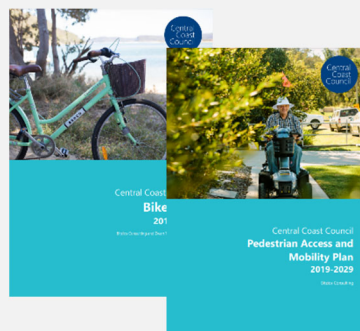
The following strategic documents support the Community Strategic Plan and underpin this Operational Plan. These strategic documents range from providing short, medium and long term priorities and while some are mandatory under legislation (e.g. Disability Inclusion Action Plan, Local Strategic Planning Statement), some are considered best practice (e.g. Destination Management Plan, Cultural Plan). They play a key part in Council advocating to other levels of government and assist Council in applying for grant funding, but as they are dependent on the funding and resourcing available, as well as assessment against competing priorities, some actions are not able to be included for implementation in the Operational Plan. Generally, strategic documents will be reviewed at least every four years, allowing Council to assess its success and ensure new opportunities are included that might outweigh existing priorities. For more information visit Council's website:

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

**Affordable and Alternative Housing Strategy**



**Bike Plan and Pedestrian Access and Mobility Plan**



**Biodiversity Strategy**



**Cultural Plan**



**Destination Management Plan**



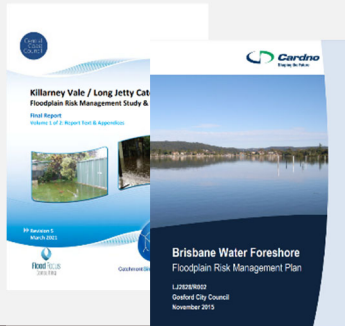
**Disability Inclusion Action Plan**



## Economic Development Strategy



## Floodplain Risk Management Plans



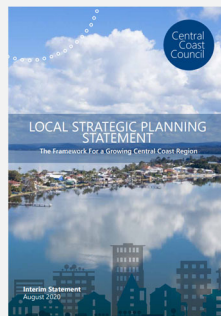
## Green Grid Plan



## Greener Places Strategy



## Local Strategic Planning Statement



## Playspace Strategy



## Positive Aging Strategy



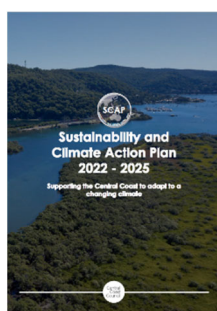
## Resource Management Strategy



## Skatepark Action Plan



## Sustainability and Climate Action Plan



## Youth Strategy



# Community Engagement Plan for 2024-25

One of Council’s core responsibilities is to create an ongoing dialogue with the community, and engage on a range of Council projects, initiatives, policies, strategies and plans to ensure a balanced and collaborative decision-making process between the community and Council.

An annual Engagement Plan has been prepared that forecasts community engagement activities so you can understand ahead of time what Council will engage on and when.

We update this information quarterly to provide transparency on what Council will engage on and when. There may be instances where planned activities change, or additional engagement activities arise that were not determined at the time of presenting this forward plan.

## What is planned this financial year?

Timeframe	Community Engagement Activity
<p><b>Quarter 1:</b> <b>July 2024 to September 2024</b></p>	<ul style="list-style-type: none"> <li>• Baker Park Sporting Facility Masterplan and Design</li> <li>• Coastal Management Program for Coastal Lagoons</li> <li>• Coastal Management Program for Open Coast</li> <li>• Colongra - Sporting Facility Development</li> <li>• Colongra Bay - Boat Ramp and Foreshore Upgrade</li> <li>• Community Engagement Strategy (including Public Participation Plan)</li> <li>• District Playspace Upgrades - Davistown</li> <li>• Green Point Reserve, Buff Point - Nature Playspace Renewal</li> <li>• Jack Gear Reserve - Local Playspace New</li> <li>• Jacques St - Draft Master Plan and Public Domain Plan</li> <li>• Local Government Election and Referendum 2024</li> <li>• Library Transformation Strategy</li> <li>• Ongoing Policy Reviews (Asbestos Management Policy, Keeping of Animals in Residential Areas, Open Pile Burning, Complaint and Feedback Management, Unreasonable Complainant).</li> <li>• Open Space Strategy</li> <li>• Patonga Camp Ground - Roads and Drainage Upgrade</li> <li>• Planning proposal PP-2023-2855 682a Coleridge Road Bateau Bay</li> <li>• Public Toilet Strategy</li> <li>• Tuggerawong Hall - New District Playspace</li> <li>• Tunkuwallin Oval, Gwandalan - Skate Park Renewal Program</li> <li>• Water and Sewer Services Deliberative forums</li> </ul>

Timeframe	Community Engagement Activity
	<ul style="list-style-type: none"> <li>Woy Woy foreshore - Public swimming baths and accessibility upgrade</li> </ul>
<p><b>Quarter 2:</b> <b>October 2024 to December 2024</b></p> <p>Note: Council commits to an Engagement Blackout Period from 2 December 2024 to 26 January 2025 to remain clear and transparent to the community during the busy summer holiday period.</p>	<ul style="list-style-type: none"> <li>Conservation management plans</li> <li>Biodiversity DCP Chapter</li> <li>Coastal Management Program for Hawkesbury River including Brisbane Waters</li> <li>Colongra Bay - Boat Ramp and Foreshore Upgrade</li> <li>Construction of South Cell Woy Woy Waste Management Facility</li> <li>Davistown Foreshore Cycleway and Flood Barrier - Feasibility Study</li> <li>Heritage Development Control Plan</li> <li>Landscape/Street Design DCP Chapter</li> <li>Narara Creek Floodplain Risk Management Study &amp; Plan</li> <li>Public Toilets - Renewal program</li> <li>Somersby and Kariong Catchments Overland Flood Study</li> </ul>
<p><b>Quarter 3:</b> <b>January 2025 to March 2025</b></p>	<ul style="list-style-type: none"> <li>Bike Plan and Pedestrian Access Mobility Plan</li> <li>Central Coast Commercial Lands Strategy</li> <li>Central Coast Council Regulatory Priorities Statement</li> <li>Cultural Plan for the Central Coast – Listening+ Labs</li> <li>Central Coast Integrated Transport Strategy</li> <li>Chapter 3.2 Central Coast DCP Coastal Hazard</li> <li>Coastal Management Program for Tuggerah Lakes</li> <li>Construction of Eastern Platform Woy Woy Waste Management Facility</li> <li>Development Control Plans (Flooding and Coastal Hazards)</li> <li>Gosford Town Centre - Kibble Park Upgrade Stage 1</li> <li>Kariong Amenities Building Upgrade</li> <li>Leagues Club Park Tidal terrace renewal</li> <li>Leisure and Aquatic Strategy</li> <li>Tuggerah Lakes Flood Study Review</li> <li>Woy Woy foreshore - Public swimming baths and accessibility upgrade</li> <li>Youth Strategy</li> </ul>
<p><b>Quarter 4:</b> <b>April 2025 to June 2025</b></p>	<ul style="list-style-type: none"> <li>Central Coast Employment Land Strategy</li> <li>Community Strategic Plan</li> <li>Delivery Program 2025-2029 (including Operational Plan 2025-26)</li> <li>Resourcing Strategy (Long Term Financial Plan   Workforce Strategy   Asset Management Strategy   Digital Strategy)</li> <li>Fees and Charges 2025-26</li> </ul>

Timeframe	Community Engagement Activity
	<ul style="list-style-type: none"> <li>• Crown Land Plan of Management</li> <li>• Destination Management Plan 2026-2029</li> <li>• Local Strategic Planning Statement</li> <li>• Planning Proposal Application Woongarra Road, Woongarra</li> <li>• Shelley Beach Formal Landfill Remediation</li> <li>• Skate Park Renewal Program - Frost Reserve Skate Park, Kincumber</li> </ul>

## Stay connected and help shape our future together

We will regularly communicate and promote engagement activities through e-newsletters, media interviews, advertising, social media, printed pamphlets and letterbox drops. Additionally, Council reports back to the community about engagement activities through publicising, emailing participants directly and publishing consultation summaries and reports on the website, and providing consultation reports to the Council as part of Council Meeting Business Paper.

### Links

[Sign up to e-News](#)

[Engagement Framework and Community Participation Plan](#)

[Projects currently open for consultation](#)

[View the Community Engagement Plan online](#)







# Community and Recreation Services















# Communications, Marketing and Customer Engagement

## Services


- Communications, marketing and customer engagement
- Destination marketing and visitor services
- Communications and engagement
- Customer experience

## Community Strategic Plan

-  Belonging
-  Smart C4
-  Green
-  Responsible G2, G3, G4
-  Liveable

ID.	Service Activity	Target	CSP
DP_057	Deliver Year 3 Actions Destination Management Plan	Actions delivered by 30 June 2025	
DP_059	Deliver ongoing actions for ECO Destination Certification to encourage and support new ecotourism products in the region	4 new products identified	
DP_093	Deliver actions from the Council's annual Communications Campaign Plan	Plan delivered by 30 June 2025	
DP_109	Develop new revenue streams for the Visitor Information Centre	Increase in sales revenue by 5% and achieved by 30 June 2025	
DP_121	Deliver the Customer Insights Program	Conduct 4 transactional customer feedback surveys by 30 June 2025	
DP_123	Deliver year one actions of organisation wide Digital Content Strategy	By 30 June 2025	
DP_126	Improve quality of information and responses for Customer Experience request system	90% of CX's are responded to within 5 working days 70% satisfaction with the way the request is managed	

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100001	Suburb Wayfinding Signage Program - Various Locations	Region Wide	General Fund Revenue		\$40,000



## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100002	City Centre and Town Centre Wayfinding Signage - Various Locations	Region Wide	General Fund Revenue Restricted Funds		\$350,000
101100	Gateway signage - Mooney Mooney and Bushells Ridge	Region Wide	General Fund Revenue		\$20,000



# Community and Culture

Services	Community Strategic Plan		
<ul style="list-style-type: none"> <li>Community development</li> <li>Arts and culture</li> <li>Events and placemaking</li> <li>The Art House</li> </ul>	24	Belonging	A1, A3, A4, B1, B2, B3, B4
	6	Smart	C2
		Green	
	1	Responsible	I4
		Liveable	

ID.	Service Activity	Target	CSP
DP_014	Develop and deliver community capacity building projects in partnership with the local creative arts and multicultural community	3 projects delivered (e.g. Creative Art Central, If these walls could talk, neighbourhoods project) by 30 June 2025	
DP_034	Delivery of high-quality exhibitions and programs at Gosford Regional Art Gallery	160,000 visitors to the gallery by 30 June 2025	
DP_035	Develop and deliver creative arts development projects in partnership with the local creative practitioners and organisations	3 projects delivered (e.g. Arts Professional Development, Public Art, Heard Community) by 30 June 2025	
DP_036	Delivery of cultural productions, events and performances at Laycock Street and Peninsula Community Theatres	220 cultural productions, events or performances delivered	
DP_031	Support community organisation and businesses to effectively deliver a range of external events	10 community events supported	
DP_032	Develop and deliver an annual Major Events Program, including but not limited to Chromefest, Harvest Festival, The Lakes Festival, Australia Day, New Years Eve, Love Lanes Festival and Flavours by the Sea	10 events developed and delivered to 100,000 participants by 30 June 2025	
DP_048	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of The Entrance Town Centre	The Entrance Town Centre managed, maintained and activated annually	
DP_049	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Wyong Town Centre	Wyong Town Centre managed, maintained and activated annually	
DP_050	Provide a range of coordinated projects, services and place-making activities to increase	Gosford Town Centre managed, maintained and activated annually	

ID.	Service Activity	Target	CSP
	activation and improve the visitor experience of Gosford Town Centre		
<b>DP_051</b>	Provide a range of coordinated projects, services and place-making activities to increase activation and improve the visitor experience of Toukley Town Centre	Toukley Town Centre managed, maintained and activated annually	
<b>DP_052</b>	Provide a range of coordinated projects, programs, services and place-making activities to increase activation, improve the visitor experience and support the development of social enterprises and businesses in the Central Coast Major Town Centres	8 projects delivered by 30 June 2025	
<b>DP_001</b>	Develop and deliver community capacity building projects in partnership with the local community to increase community participation and strengthen local neighbourhood connections	5 projects delivered (e.g. mental health initiatives, community resilience programs, social inclusion projects) by 30 June 2025	
<b>DP_002</b>	Manage Council's suite of Community Grants Program and resource regional program	3 Community Grants Programs delivered by 30 June 2025	
<b>DP_003</b>	Provide community education programs focussed on increasing community awareness and influencing behaviour change around key community priorities	3 projects focussed on disaster preparedness, graffiti and disability delivered by 30 June 2025	
<b>DP_013</b>	Develop and deliver community capacity building projects in partnership with the local community to reduce the local impact of domestic and family violence	3 projects delivered (e.g. Awareness campaigns, 16 Days of Activism, Education program with young people) by 30 June 2025	
<b>DP_016</b>	Implement relevant actions from the Central Coast Graffiti Management Strategy	2 projects delivered (e.g. mural project, graffiti kits, parents education, programs with young people) by 30 June 2025	
<b>DP_023</b>	Develop and deliver community capacity building projects in partnership with the local Aboriginal & Torres Strait Islander community	4 projects delivered (e.g. Ngura, Healthy lifestyle programs, NAIDOC week, elders/school reading program) by 30 June 2025	
<b>DP_274</b>	AAHS – Implement relevant actions from the Alternate and Affordable Housing Strategy	3 projects delivered (e.g. continue to establish partnerships with Community Housing Providers to develop Affordable Housing on underutilised Council land and support relevant partnership projects with local housing/homelessness service providers	
<b>DP_666</b>	Development of the Community Resilience Plan	Continue to develop the Community Resilience Plans in line with grant funding agreement	



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100004	Community Gallery Upgrade - Gosford Regional Gallery	East Gosford	General Fund Revenue	●	\$20,000
100005	Heating Ventilation Air Conditioning Upgrade (HVAC) - Gallery Building - Gosford Regional Gallery	East Gosford	General Fund Revenue	●	\$1,170,000
100008	Public Art Commission - Gosford Regional Gallery	East Gosford	General Fund Revenue	●	\$50,000
100010	Stage 2 Foyer Renewal - Gosford Regional Gallery	East Gosford	General Fund Revenue	●	\$250,000
100020	Motorised Winch Replacement - Laycock Street Theatre	Wyoming	General Fund Revenue	●	\$40,000
100022	Seating Upgrade - Peninsula Theatre	Woy Woy	General Fund Revenue	●	\$110,000
100023	Foyer Office Refurbishment - Peninsula Theatre	Woy Woy	General Fund Revenue	●	\$20,000
100013	Kibble Park Upgrade - Gosford Town Centre	Gosford	Restricted Funds	●	\$139,112
101255	Accessible Playspace Waterfront Plaza - The Entrance Revitalisation	The Entrance	Grants	●	\$175,000
100033	Town Centre Renewals - Various Locations	Region Wide	General Fund Revenue	●	\$200,000
100025	Building and Fixtures Renewal - The Arthouse	Wyong	General Fund Revenue	●	\$105,000
100028	Technology and Equipment Renewal - The Arthouse	Wyong	General Fund Revenue	●	\$170,000



# Leisure, Beach Safety and Community Facilities

Service	Community Strategic Plan		
<ul style="list-style-type: none"> <li>Community services and facilities</li> <li>Beach safety</li> <li>Leisure and pools</li> </ul>	3	Belonging	A1, A4
		Smart	
		Green	
		Responsible	
		Liveable	L1, L4

ID.	Service Activity	Target	CSP
DP_004	Provide opportunities for young people to be engaged and recognised within our community	Update and review the 2019-2024 Central Coast Youth Strategy, with the strategy initially planned until December 2024 Deliver a Youth Week calendar of activities and the Central Coast Youth Week Awards Deliver five (5) contemporary youth programs that meet the needs of young people	
DP_005	Provide opportunities for people aged over 50 to be engaged and recognised within our community	Deliver a Seniors Festival calendar of activities and a Seniors Festival Expo Deliver quarterly Getting Older and Loving Life (GOALL) publications to promote Senior's opportunities in the community Deliver two (2) contemporary seniors programs that meet the needs of older people	
DP_022	Council to safely patrol beach locations, and provide beach safety messaging (in partnership with Surf Life Saving Central Coast)	Provide beach lifeguard services to 15 patrolled beaches from September to April	
DP_292	Delivery of a high-quality leisure facility and programs at Gosford Olympic Pool	Gosford Olympic Pool to attract 200,000 visitors per year	
DP_293	Delivery of a high-quality leisure facility and programs at Peninsula Leisure Centre	Peninsula Leisure Centre to attract 450,000 visitors per year	
DP_294	Delivery of a high-quality leisure facility and programs at Niagara Park Stadium	Niagara Park Stadium to attract 115,000 visitors per year	
DP_295	Delivery of a high-quality leisure facility and programs at Lake Haven Recreation Centre	Lake Haven Recreation Centre to attract 105,000 visitors per year	
DP_296	Delivery of a high-quality leisure facility and programs at Wyong Olympic Pool	Wyong Olympic Pool to attract 34,000 visitors per year	



ID.	Service Activity	Target	CSP
DP_315	Manage and administer the bookings of community halls and facilities	15,000 annual bookings for the community are facilitated	
DP_316	Efficient delivery of community facilities that meet the community needs	A minimum of six-monthly inspections completed for 90% of community facilities operating under a lease, licence or hire agreement	
DP_630	Develop a Central Coast Leisure and Aquatic Strategy for Council's leisure centres, recreation centres and aquatic facilities	Leisure and Aquatic Strategy completed for the region	
DP_631	Implement a new online booking system for Council's community facilities for hire	100% of Council's community facilities for hire transitioned to the new online booking system	
DP_632	Delivery of a high-quality leisure facility and programs at Toukley Aquatic Centre	Toukley Aquatic Centre to attract 115,000 visitors per year	

Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100061	Community Facilities Redevelopment - Toukley	Toukley	General Fund Revenue Developer Contributions		\$100,000
100048	Air Handling Units Upgrade - Toukley Aquatic Centre	Toukley	General Fund Revenue		\$575,000
100039	Equipment, Pumps, Filter Renewal - Gosford Olympic Pool	Gosford	General Fund Revenue		\$50,000
100045	Equipment, Pumps, Filter Renewal - Peninsula Leisure Centre	Woy Woy	General Fund Revenue		\$60,000
100047	Equipment, Pumps, Filter Renewal - Toukley Aquatic Centre	Toukley	General Fund Revenue		\$30,000
100049	Equipment, Pumps, Filter Renewal - Wyong Olympic Pool	Wyong	General Fund Revenue		\$30,000
100040	Accessibility Improvements at Pools and Leisure Centres - Various Locations	Region Wide	General Fund Revenue		\$372,000
100042	Driveway and Accessibility Upgrade and Changing Room Renewal - Niagara Park Stadium	Niagara Park	General Fund Revenue Grants		\$1,815,000
100044	Change Room Renewal - Peninsula Leisure Centre	Woy Woy	General Fund Revenue		\$750,000
100050	Pool Resurfacing - Wyong Olympic Pool	Wyong	General Fund Revenue		\$155,000
100051	Renewal of Hardscape - Wyong Olympic Pool	Wyong	General Fund Revenue		\$60,000





## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
101106	Change Room Renewals - Various Leisure Centres	Region Wide	General Fund Revenue		\$875,000



# Libraries and Education

Service	Community Strategic Plan		
<ul style="list-style-type: none"> <li>Education and care</li> <li>Library services</li> </ul>	Belonging		
	Smart		C2
	Green		
	Responsible		
	Liveable		L3

ID.	Service Activity	Target	CSP
DP_306	Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning, development and wellbeing	> 70 children are enrolled across Council's Education and Care centres that meet criteria	
DP_308	Library Services provide programs and activities outside of library branches that address identified needs and interests of the community and increases lifelong learning	>135 outreach activities are delivered	
DP_309	Library Services provide access to technology that meets the needs of the community	>40,000 public access sessions	
DP_310	Library Services provide access to information and literature for community use	>1,250,000 loans of physical and digital resources	
DP_311	Effective promotion of the range of Library Services and Regional Library results in an increase of visitation to branches	>1,000,000 visits to library branches achieved by 30 June 2025	
DP_627	Effective promotion of the range of Library Services and Regional Library results in an increase in community participation with Libraries	>7,250 new library members join Central Coast Libraries by 30 June 2025	
DP_628	Actions from the Library Transformation Strategy are delivered	Year one actions are delivered by 30 June 2025	
DP_629	Library Services provide access to technology that meets the needs of the community	> 90,000 Wi-Fi sessions	

Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100533	Building Upgrade - Wyong Education and Care	Wyong	General Fund Revenue		\$30,000



### Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100071	Gosford Regional Library and Innovation Hub - Gosford	Gosford	Restricted Funds Developer Contributions Grants		\$21,615,874
100072	New Equipment - Gosford Regional Library	Gosford	General Fund Revenue		\$800,000
100074	Library Resource Purchases - Various Libraries	Region Wide	General Fund Revenue		\$845,000
101388	Refurbishment works - Tuggerah Library	Tuggerah	Grants General Fund Revenue		\$214,584

### Pending Grants

101253	State Library Capital Grant Program	Region Wide	Pending Grants		\$65,000
100073	@Yourtime - Kincumber Library	Kincumber	Pending Grants		\$65,000
100075	Quality Early Learning Environment Resources - Various Locations	Region Wide	Pending Grants		\$120,000







# Open Space and Recreation






## Service Community Strategic Plan

- Open space and recreation management
- Sports facilities
- Parks and reserves
- Recreation aquatic infrastructure

-  Belonging
-  Smart
-  Green
-  Responsible H2
-  Liveable K3, L1

ID.	Service Activity	Target	CSP
DP_214	Public safety and community satisfaction with the amenity of roadsides	>90% of annual scheduled servicing of Roadside Vegetation completed on time	
DP_291	Community satisfaction with level of service being maintained on all Central Coast Council parks and reserves	>90% of annual scheduled servicing of parks and reserves completed on time	
DP_303	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	>90% of annual scheduled servicing of sports facilities completed on time	
DP_304	Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	100% of programmed seasonal amendments and changeover completed on time	

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100112	Boat Ramp and Foreshore Upgrade - Colongra Bay	Colongra	General Fund Revenue Grants		\$421,000
100149	Boat Ramps, Jetties and Swimming Enclosures - Renewal Program - Various Locations	Region Wide	General Fund Revenue Developer Contributions		\$400,000
100254	Public Swimming Baths and Accessibility Upgrade - Woy Woy Foreshore	Woy Woy	General Fund Revenue Grants		\$494,360
100098	Sportsground Amenities Building Renewal - Buff Point Oval	Buff Point	Grants		\$1,200,000
100100	Sportsground Amenities Building Renewal - Halekulani Oval	Halekulani	Grants		\$1,250,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100101	Sportsground Amenities Building and Lighting Renewal - Patrick Croke Oval	Kincumber	General Fund Revenue Grants		\$216,000
100102	Sportsground Amenities Building Renewal - Watanobbi	Watanobbi	General Fund Revenue		\$85,000
100125	Sportsground Amenities Building Renewal - Erina Oval	Erina	General Fund Revenue Grants		\$85,000
100155	Sportsground Amenities Building and Carpark Upgrade - Frost Reserve	Kincumber	General Fund Revenue Grants		\$750,000
100083	Car Park Upgrade - South End Park - Avoca	Avoca Beach	General Fund Revenue		\$35,000
100120	Sportsground Car Park Upgrade - Don Small Oval	Tacoma	General Fund Revenue Grants		\$631,116
100135	Sportsground Car Park Upgrade - Tunkuwallin Oval	Gwandalan	General Fund Revenue Developer Contributions		\$480,000
100252	Car Park Upgrade - James Brown Oval	Woy Woy	Developer Contributions Grants		\$50,000
100253	Car Park Upgrade - Rogers Park	Woy Woy	General Fund Revenue Developer Contributions		\$750,000
100129	Fencing Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$60,000
100193	Sportsground Fencing Renewal Program - Various Park Sportsgrounds	Region Wide	General Fund Revenue		\$42,000
101111	Sportsground Ball Fencing Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$60,000
100119	Disability Access Improvements - Various Locations	Region Wide	General Fund Revenue		\$100,000
100255	Canoe/Dinghy Launch - Aquatic Infrastructure - Wyong River	Wyong	General Fund Revenue		\$30,000
101044	BMX Facility Upgrade - Terrigal	Terrigal	General Fund Revenue Grants		\$220,000
101109	District Park Construction - Hill Top Park	Woongarra	Developer Contributions		\$30,000
100118	Fitness Equipment Renewal - Debra Anne Drive Reserve	Bateau Bay	Grants		\$60,000
100161	Fitness Equipment Renewal- Lions Park	Chittaway Bay	General Fund Revenue Grants		\$80,000
100177	Park Furniture Renewal Program - Various Parks	Region Wide	General Fund Revenue		\$100,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100189	BBQ Renewals - Various Parks	Region Wide	General Fund Revenue		\$25,000
101112	Sportsground Furniture Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$40,000
100136	Hard Court Renewal Program - Various Parks	Region Wide	General Fund Revenue Developer Contributions		\$250,000
100142	Hard Court Renewal Program and Car Park Renewal - Harry Moore Oval	Toukley	Developer Contributions		\$750,000
100225	Sportsground Drainage Renewal Program - Various Parks	Region Wide	General Fund Revenue		\$500,000
101387	Parks Water Use Monitoring Systems - Various Parks	Region Wide	General Fund Revenue		\$150,000
101114	Park Revitalisation Works - Burns Park	Gosford	General Fund Revenue Grants		\$275,000
100133	Floodlighting Renewal and Upgrade - Frost Reserve	Kincumber	General Fund Revenue		\$250,000
100144	Floodlighting Renewal - Harry Moore Oval	Toukley	General Fund Revenue		\$200,000
100194	Sportsground Lighting Renewal Program - Various Park Sportsgrounds	Region Wide	General Fund Revenue		\$120,000
101117	Floodlighting for Field 3 - Bill Sohler Park	Ourimbah	General Fund Revenue		\$250,000
101124	SCADA Lighting System Upgrade - Various Locations	Region Wide	General Fund Revenue		\$50,000
100200	Signage and information displays renewal program - Various Parks Sportsgrounds	Region Wide	General Fund Revenue		\$40,000
100211	Skate Park Renewal Program - Frost Reserve Skate Park	Kincumber	General Fund Revenue		\$80,000
100219	Skate Park Renewal Program - Tunkuwallin Oval	Gwandalan	General Fund Revenue		\$263,000
101108	Skate Park Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$300,000
100114	Sporting Facility Development - Colongra	Colongra	Grants Developer Contributions General Fund Revenue		\$500,000
100158	Sporting Facility Development - Lake Munmorah Recreation Facility	Lake Munmorah	Developer Contributions Grants		\$2,650,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
101123	Sporting Facility Redevelopment - Warnervale	Warnervale	General Fund Revenue Developer Contributions		\$120,000
101126	Sporting Facility Masterplan and Design - Baker Park	Wyong	General Fund Revenue		\$120,000
100117	Synthetic Cricket Wicket Renewal Program - Various Sportsgrounds	Region Wide	General Fund Revenue		\$50,000
100191	Emergency Renewal Works - Various Park Sportsgrounds	Region Wide	General Fund Revenue		\$54,000
101115	Tidal Terrace Renewal Works - Leagues Club Park	Gosford	Developer Contributions Grants		\$100,000
100232	Tennis Court Renewal Program - Various Parks	Region Wide	General Fund Revenue		\$147,492
100094	Reserve Upgrade - Brady's Gully Park	Gosford	Grants		\$50,000
100283	Reserve Upgrade - Redevelopment of Woy Woy Waterfront Park	Woy Woy	Developer Contributions		\$815,822
101119	Open Space Preliminary Project Investigations - Various Locations	Region Wide	General Fund Revenue		\$40,000
100183	Merge Local Playspaces to District Playspaces - Picnic Point Reserve and Spacenet Playspaces	The Entrance	General Fund Revenue Grants		\$361,000
100078	Local Playspace Renewal - Adelaide Street Oval	Killarney Vale	Grants Developer Contributions General Fund Revenue		\$110,000
100081	Local Playspace Renewal - Apex Park	Bateau Bay	Grants Developer Contributions General Fund Revenue		\$110,000
100082	Local Playspace Renewal - Proposed Renewal to a Nature Playspace - Arlington Street Reserve	Gorokan	General Fund Revenue Grants		\$80,000
100106	Local Playspace Renewal - Carmel Avenue Reserve	Halekulani	Grants Developer Contributions General Fund Revenue		\$110,000
100151	Local Playspace Renewal - Jubilee Oval	Long Jetty	Grants Developer Contributions General Fund Revenue		\$110,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100156	Local Playspace Renewal - Kingfisher Reserve	Kingfisher Shores	Grants Developer Contributions General Fund Revenue	●	\$110,000
100168	Local Playspace Renewal - Murrumbooe Place Playground	Tascott	Grants Developer Contributions General Fund Revenue	●	\$110,000
100170	Local Playspace New - Jack Gear Reserve	Yarramalong	Grants Developer Contributions General Fund Revenue	●	\$110,000
100180	Local Playspace Renewal - Patrick Kelly Reserve	Lake Munmorah	Grants Developer Contributions General Fund Revenue	●	\$110,000
100186	Playspace Softfall Renewal Program - Various Parks	Region Wide	General Fund Revenue	●	\$120,000
100199	Playspace Shade Sails Renewal Program - Various Parks	Region Wide	General Fund Revenue	●	\$60,000
101045	Playspace Upgrade - Spencer Waterfront	Spencer	Grants	●	\$20,000
100223	Nature Playspace Renewal - Green Point Reserve	Budgewoi	Grants Developer Contributions	●	\$80,000
101125	Roads Centre Median Concrete Replacement Safety Program - Various Roads	Region Wide	General Fund Revenue	●	\$220,000
100243	District Playspace - Tuggerawong Hall	Tuggerawong	General Fund Revenue	●	\$330,000
100124	Local Playspace Renewal - Syd Sherar Reserve	Erina	Grants Developer Contributions General Fund Revenue	●	\$110,000
100174	Sportsground Amenities Building and Car Park Upgrade - Northlakes Oval	Doyalson	General Fund Revenue	●	\$85,000
101110	District Playspace Upgrade - Illoura Reserve Davistown	Davistown	Grants	●	\$311,000
101128	Irrigation Renewal - Halekulani Oval	Halekulani	General Fund Revenue	●	\$40,000
101129	Local Playspace Renewal - Harry Moore Oval - Subsoil Drainage and Irrigation	Toukley	Grants	●	\$567,772





### Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
101133	Local Playspace Renewal - Koala Park - Subsoil Drainage and Irrigation	Colongra	Grants		\$320,000

### Pending Grants

101134	District Playspace Upgrades - Lions Park	Woy Woy	Developer Contributions		\$29,000
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# Corporate Services










# Governance, Risk and Legal

## Service

- Civic support
- Governance services
- Risk

## Community Strategic Plan

-  Belonging
-  Smart
-  Green
-  Responsible G3
-  Liveable

ID.	Service Activity	Target	CSP
DP_099	Review procedures and processes around Council and Committee Meetings and educate staff and Councillors on their responsibilities in regard to Council Meetings	Within 6 months of the Central Coast Local Government election	
DP_101	Develop and implement a maturity improvement roadmap for Council's internal audit	Roadmap developed and implementation underway by 30 June 2025	
DP_138	Manage and administer the Audit Risk and Improvement Committee (ARIC) in accordance with Office of Local Government (OLG) Guidelines and best practice	Proactive Management and support provided. Revised or new ARIC Terms of Reference adopted by 30 June 2025	
DP_640	Onboard elected representatives following September 2024 election	Councillor Induction Training is delivered within first 6 months of Council term.	
DP_642	Continue to implement the Policy Framework and maintain the Policy Register including the review of Governance owned Policies	Council policies are current and accessible by 30 June 2025	



# Information and Technology


## Service

## Community Strategic Plan

- Information and technology

-  Belonging
-  Smart
-  Green
-  Responsible G4
-  Liveable

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100302	IT Infrastructure Refresh	Region Wide	General Fund Revenue		\$225,000




# People and Culture

Service	Community Strategic Plan
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- People and Culture

-  Belonging
-  Smart
-  Green
-  Responsible G4
-  Liveable

ID.	Service Activity	Target	CSP
<b>DP_164</b>	Implement the Actions within the Workforce Management Strategy	Progress of actions is reported annually	





# Plant and Fleet

## Service Community Strategic Plan

- Fleet services

-  Belonging
-  Smart
-  Green
-  Responsible G4
-  Liveable

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100303	Plant and Fleet Equipment Acquisitions	Region Wide	General Fund Revenue		\$730,000
100304	Plant and Fleet Vehicle Acquisitions	Region Wide	General Fund Revenue		\$17,000,000

# Environment and Planning













# Development Assessment

## Service Community Strategic Plan

- Residential Assessment
- Development Assessment Management

-  Belonging
-  Smart
-  Green
-  Responsible 12
-  Liveable

ID.	Service Activity	Target	CSP
DP_257	Percentage of residential development applications (housing dual occupancy and secondary dwellings) determined within 40 days (gross calendar days)	40%	
DP_258	Number of mean assessment days for all development applications	<60 days	
DP_528	Number of development applications under assessment	<750	
DP_665	Number of development applications determined	Report each quarter on number of applications determined	








# Economic Development and Property

## Service








- Property development and projects
- Cemeteries
- Commercial property
- Holiday parks
- Central Coast Stadium
- Parking stations

## Community Strategic Plan

-  Belonging
-  13 Smart C2, C3, C4
-  Green
-  8 Responsible G4, H4
-  1 Liveable

ID.	Service Activity	Target	CSP
DP_037	Implementation of the Airport Masterplan	Year one actions implemented by 30 June 2025	
DP_053	Continue to progress the Gosford Waterfront project	Governance model and initial strategy agreed upon by stakeholders	
DP_633	Council receives its operating Licence from Cemeteries and Crematoria NSW and complies with all requirements of the scheme	Compliance with regulations achieved by 30 June 2025	

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
101161	Community Memorial Trees - Various Cemeteries	Region Wide	General Fund Revenue		\$220,000
101380	Implementation of Masterplan Study and Design - Noraville Cemetery Embellishment	Noraville	Restricted Funds		\$180,000
101381	Implementation of Masterplan Study and Design - Jilliby Cemetery Embellishment	Jilliby	Restricted Funds		\$75,000
100315	Improvement Works - Central Coast Stadium	Gosford	General Fund Revenue		\$725,000
101384	Essential Upgrade Works - Warnervale Airport	Warnervale	Restricted Funds		\$115,000
100306	Reactive Capital Renewal - Budgewoi Holiday Park	Budgewoi	Restricted Funds		\$50,000
100310	Design and Construction of Swimming Pool - Canton Beach Holiday Park	Canton Beach	Restricted Funds		\$1,190,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100311	Reactive Capital Renewal - Canton Beach Holiday Park	Canton Beach	Restricted Funds		\$50,000
100323	Reactive Capital Renewal - Norah Head Holiday Park	Norah Head	Restricted Funds		\$50,000
100328	Reactive Capital Renewal - Patonga Campground	Patonga	Restricted Funds		\$30,000
100330	Reactive Capital Renewal - Toowoan Bay Holiday Park	Toowoan Bay	Restricted Funds		\$50,000
100331	Renovate Cabins - Toowoan Bay Holiday Park	Toowoan Bay	Restricted Funds		\$510,000
100332	Renovate Guest Facilities - Toowoan Bay Holiday Park	Toowoan Bay	Restricted Funds		\$480,000
101382	Masterplan Study and Design - All Holiday Parks	Region Wide	Restricted Funds		\$75,000
100318	Smart Technology Renewal - Gosford City Car Park	Gosford	Restricted Funds		\$140,000
100319	Remediation Works - Gosford City Car Park	Gosford	Restricted Funds General Fund Revenue		\$1,377,624
100333	LED Lighting Upgrade - Wilson Road	Terrigal	Restricted Funds		\$155,000
101209	Lift Replacement - Coral Street Multi-Storey Car Park	The Entrance	General Fund Revenue		\$20,000
101389	235 Scenic Drive, Colongra - Land acquisition for Colongra Sporting Facility Development	Colongra	General Fund Revenue		\$750,000



# Environmental Compliance Services

## Service Community Strategic Plan

- Community safety and development control
- Environment and public health
- Environmental compliance services
- Environmental reporting and emergency management

- 4 Belonging A4
- Smart
- Green
- 6 Responsible G1, G3, G4, H3
- 1 Liveable K3

ID.	Service Activity	Target	CSP
DP_404	Develop and implement Council's Regulatory Priorities Statement in accordance with the Central Coast Regulatory Policy.	Council's Regulatory Priorities Statement implemented and online by 30 June 2025	●
DP_018	Responsible Pet Ownership event completed	Event delivered by 30 June 2025	●
DP_019	Annual desexing program completed	Minimum of 200 animals desexed by 30 June 2025	●
DP_020	Annual microchipping program completed	Minimum of 400 animals microchipped by 30 June 2025	●
DP_408	Signs progressively rolled out during the financial year	40 new responsible pet ownership signs installed at relevant beaches and foreshore areas	●
DP_410	Develop and implement a quarterly proactive program	One Proactive Program (parking, companion animals, littering, or illegal dumping) implemented and completed each quarter	●
DP_133	Develop and implement Proactive Public Health Inspection Program (includes hairdressers, skin penetration, public swimming pools and caravan parks)	Minimum of 75% (i.e. 428) high risk of public health inspections completed by 30 June 2025	●
DP_531	Develop and implement Proactive Food Inspection Program	Minimum of 75% (i.e.1,132) of high and medium risk food shop inspections completed by 30 June 2025	●

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100336	Regional Animal Care Facility Construction	Mardi	General Fund Revenue	●	\$205,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100337	Mobile and Static Parking Enforcement Solution Acquisition	Region Wide	General Fund Revenue	●	\$340,000
100338	Internal and external upgrades - Various Rural Fire Service Buildings	Region Wide	General Fund Revenue	●	\$110,000



# Environmental Management

Service	Community Strategic Plan	
<ul style="list-style-type: none"> <li>Environmental management</li> <li>Environmental infrastructure</li> <li>Natural assets and biodiversity</li> <li>Catchments to coast</li> <li>Bush fire and flood risk management</li> </ul>	<ul style="list-style-type: none"> <li> Belonging</li> <li> Smart</li> <li> 14 Green</li> <li> 2 Responsible</li> <li> 8 Liveable</li> </ul>	<ul style="list-style-type: none"> <li>E2, F1, F4</li> <li>I3</li> <li>K3, K4, L1</li> </ul>

ID.	Service Activity	Target	CSP
DP_068	Tuggerah Lakes wrack removal program aligned to the Wrack Management Strategy	Minimum of 5,000m <sup>3</sup> of wrack removed by 30 June 2025	
DP_074	Prepare a 4-year report on the implementation of the Biodiversity Strategy 2020	Annual Report on implementation of Biodiversity Strategy actions prepared by 30 June 2025	
DP_075	Manage key threats to populations of threatened species on Council managed land. Management actions may include habitat restoration, fox control and access control at locations such as the little tern nesting area at The Entrance North	Implementation of actions completed by 30 June 2025	
DP_424	Finalise the Narara Creek Floodplain Risk Management Plan	Adoption by 30 June 2025	
DP_425	Finalise the Tuggerah Lakes Flood Study	Adoption by 30 June 2025	
DP_433	Manage coastal lagoon openings in accordance with recognised procedures to mitigate flood risk to surrounding communities	100% of coastal lagoon openings undertaken in accordance with Lagoon Opening procedure	
DP_521	Complete Coastal Management Programs (CMP) for Tuggerah Lakes in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Complete Stage 3 by 30 June 2025	
DP_522	Complete Coastal Management Programs (CMP) for Coastal Lagoons in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Complete Stage 3 by 30 June 2025	
DP_523	Complete Coastal Management Programs (CMP) for Hawkesbury Nepean in accordance	Complete Stage 3 by 30 June 2025	








ID.	Service Activity	Target	CSP
	with the Coastal Management Manual and the Coastal Management Act 2016		
<b>DP_082</b>	Complete new Coastal Management Programs (CMP) for Open Coast in accordance with the Coastal Management Manual and the Coastal Management Act 2016	Complete Certification and Gazettal	

Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
<b>100346</b>	Gross Pollutant Trap (51765 200) Upgrade - Eastern Road	Bateau Bay	Restricted Funds		\$70,000
<b>100358</b>	Gross Pollutant Trap Renewal (51801, 51802) - Palomar Avenue	Toukley	Restricted Funds		\$120,000
<b>100352</b>	Access Stairs Renewal - Jenny Dixon Beach and Soldiers Beach	Norah Head	General Fund Revenue Grants		\$2,285,000
<b>100357</b>	Picnic Point Seawall Renewal	The Entrance	General Fund Revenue		\$100,000
<b>100359</b>	Rip Road Reserve Seawall Renewal	Blackwall	General Fund Revenue		\$150,000
<b>100366</b>	Coastal Protection Works (Public Assets Only) - Wamberal	Wamberal	General Fund Revenue		\$200,000
<b>100356</b>	Stormwater Treatment Works (Coastal Zone Management Plan Actions) - Pearl Beach Lagoon	Pearl Beach	General Fund Revenue Grants		\$215,500
<b>100339</b>	Renewal of Beach Access Stairs (Lower Section) - Blue Lagoon Beach	Bateau Bay	General Fund Revenue		\$50,000
<b>100340</b>	Renewal of Beach Access Stairs (Upper Section) - Blue Lagoon Beach	Bateau Bay	General Fund Revenue		\$343,000
<b>100367</b>	Lookout Renewal - Warren Avenue	Avoca Beach	General Fund Revenue		\$100,000
<b>100354</b>	Natural Reserves Furniture Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$35,838
<b>100361</b>	Signage and Information Display Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$15,111
<b>100350</b>	Fencing Renewal Program - Various Sportsgrounds	Region Wide	General Fund Revenue		\$38,747
<b>100364</b>	Install Fencing and Gates – Umina Coastal Sandplain Woodland Natural Reserve	Umina Beach	General Fund Revenue		\$40,000
Pending Grants					
<b>100345</b>	Davistown Foreshore Cycleway and Flood Barrier - Feasibility Study	Davistown	General Fund Revenue Pending Grants		\$175,000





# Strategic Planning

Service	Community Strategic Plan	
<ul style="list-style-type: none"> <li>Corporate planning and reporting</li> <li>Local planning and policy</li> <li>Strategic planning projects</li> </ul>	 Belonging	A2
	 Smart	
	 Green	F1
	 Responsible	G4, I1, I3, I4
	 Liveable	J4

ID.	Service Activity	Target	CSP
DP_076	Preparation of Species Management Plans	Species Management Plans for the Squirrel Glider and Swift Parrot adopted by Council by 30 June 2025	
DP_185	Undertake a review of the Community Strategic Plan (CSP) and develop the next Delivery Program and Resourcing Strategy	Revised or new CSP, Delivery Program and Resourcing Strategy exhibited and adopted by 30 June 2025	
DP_188	Implement the Service Optimisation Framework through the conduct of Service Optimisation Initiatives	Undertake Service Optimisation Initiative of Town Centres by 30 June 2025	
DP_228	Develop an Integrated Transport Strategy for the Central Coast	Integrated Transport Strategy adopted by 30 June 2025	
DP_272	Preparation of the Central Coast Local Strategic Planning Statement	Exhibition of a revised Local Strategic Planning Statement by 30 June 2025	
DP_280	Implementation of high priority actions in the Central Coast Local Housing Strategy	Commence implementation of 2 high priority actions by 30 June 2025	
DP_450	Prepare Heritage Chapter	Adoption of Heritage chapter of the Development Control Plan by 30 June 2025	
DP_455	Completion of Addendum to masterplan for community building and toilets at 1A Jacques Street	Addendum to masterplan for community building and toilets at 1A Jacques Street adopted by Council by 30 June 2025	
DP_337	Deliver the final year of the Disability Inclusion Action Plan (DIAP)	By 30 June 2025	





# Infrastructure Services










# Engineering Services

## Service

- Infrastructure assessment and systems
- Roads technical services

## Community Strategic Plan

-  Belonging
-  Smart
-  Green
-  Responsible H2, H3, H4
-  Liveable

ID.	Service Activity	Target	CSP
DP_212	Number of days Local Traffic Committee Minutes are made available to the public	Local Traffic Committee Minutes available on Council's website within fourteen days following the meeting	
DP_222	Produce and maintain the Capital Works Interactive Map	The interactive map available to the community on Council's website by 31 August 2025 and updated on a monthly basis	








# Facilities and Asset Management













## Service

- Facilities and asset management
- Asset management and maintenance
- Facilities management and operations

## Community Strategic Plan

	Belonging	A2
	Smart	
	Green	E4
	Responsible	G4
	Liveable	K3, L4

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100501	Air Conditioning Systems Renewal Program - Various Buildings	Region Wide	General Fund Revenue		\$95,000
100474	Roof Renewal - Gravity Youth Centre and Entrance to Wyong Pool	Lake Haven Wyong	General Fund Revenue		\$280,000
100454	Access Control and Security System Upgrades - Various Buildings	Region Wide	General Fund Revenue		\$300,000
100465	Accessibility Upgrades - Various Buildings	Region Wide	General Fund Revenue		\$100,000
100515	Accessible Bathroom Upgrade - Toukley 50 Plus	Toukley	General Fund Revenue		\$20,000
100493	Bathrooms Renewal - Niagara Park Education and Care	Niagara Park	General Fund Revenue		\$60,000
100528	Backup Electricity Generator Upgrade - Wyong Civic Centre	Wyong	General Fund Revenue		\$1,010,000
101101	Masterplan Implementation Works - Charmhaven Depot	Charmhaven	General Fund Revenue		\$50,000
100467	Retaining Wall Renewal - Cottage Kids Early Learning Centre	Berkeley Vale	General Fund Revenue		\$50,000
100479	Building and Landscaping Renewals - Karingong Education and Care	Karingong	General Fund Revenue		\$100,000
100513	Decking, Storage Shed, Rainwater Tank and Fencing Renewal - Terrigal Education and Care	Terrigal	General Fund Revenue		\$75,000
100523	External Sliding Doors Renewal - Umina Beach Education and Care	Umina Beach	General Fund Revenue		\$50,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100482	Floor Coverings Renewal - Kanwal Education and Care	Kanwal	General Fund Revenue		\$60,000
100529	Floor Coverings Renewal - Wyong District Youth and Community Centre	Wyong	General Fund Revenue		\$60,000
100502	Libraries and Education Facilities - Rolling Renewal Works Program	Region Wide	General Fund Revenue		\$50,000
100466	Lift Renewal - Copacabana Beach SLSC	Copacabana	General Fund Revenue		\$15,000
100506	Building Renewals (Externals and Lift) - Soldiers Beach SLSC	Norah Head	General Fund Revenue		\$250,000
100452	Construct New Public Amenities - Various Locations	Region Wide	Developer Contributions		\$25,000
100475	Renewable Energy Program - Various Buildings	Region Wide	General Fund Revenue		\$100,000
100492	Retaining Wall Renewal - Narara Community Hall	Narara	General Fund Revenue		\$50,000
100531	Eastern Retaining Wall Renewal - Wyong Old School	Wyong	General Fund Revenue		\$20,000
100469	Roof Renewal - De L'ise Community Centre	Watanobbi	General Fund Revenue		\$65,000
100491	Roof Renewal - Lake Haven Metro Cinema	Lake Haven	General Fund Revenue		\$25,000
100507	Roof Renewal - Soldiers Beach SLSC	Norah Head	General Fund Revenue		\$50,000
100511	Roof, Verandah, and External Building Renewal - Terrigal Education and Care	Terrigal	General Fund Revenue		\$20,000
100518	Roof Renewal -Tuggerah Lakes Community Centre	Bateau Bay	General Fund Revenue		\$20,000
100519	Internal Refurbishment and Roof Renewal - Umina Beach Community Hall	Umina Beach	General Fund Revenue		\$80,000
100526	Roof Renewal - Wyoming Youth and Community Centre	Wyoming	General Fund Revenue		\$80,000
100530	Roof Renewal - Wyong District Youth and Community Centre	Wyong	General Fund Revenue		\$100,000
100532	Roof Renewal - Wyong SES Building	Wyong	General Fund Revenue		\$75,000
100463	Closed Circuit Television Renewals - Various Community Facilities	Region Wide	General Fund Revenue		\$200,000
100458	Soft Furnishings Renewal Program - Various Buildings	Region Wide	General Fund Revenue		\$20,000
100461	Fencing Compliance Upgrades - Various Council Childcare Centres	Region Wide	General Fund Revenue		\$250,000



## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100468	Court Lighting Renewal Program - Empire Bay Tennis Courts	Empire Bay	General Fund Revenue		\$50,000
100509	Court Lighting and Fence Renewal Program - Terrigal Tennis Courts	Terrigal	General Fund Revenue		\$100,000
100488	Renew Shade Sail Over Mud Kitchen - Toukley Education and Care	Toukley	General Fund Revenue		\$30,000
100489	Child Care Playground Renewal - Wyong Education and Care	Wyong	General Fund Revenue		\$15,000
100494	Child Care Playground Renewal (level playground area) - Niagara Park Education and Care	Niagara Park	General Fund Revenue		\$20,000
100490	Pavement Surface Renewal (Stages 1 and 2) - Long Jetty Depot	Long Jetty	General Fund Revenue		\$300,000
100460	New Storage Sheds - Charmhaven Depot	Charmhaven	General Fund Revenue		\$443,000
100527	Council Chamber, Internal Workspace and Public Spaces Renewal – Wyong Civil Centre	Wyong	General Fund Revenue		\$3,700,000
100500	Public Amenities Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$750,000






# Procurement and Project Management





## Service







- Procurement and project management
- Natural disaster project management

## Community Strategic Plan

-  Belonging
-  Smart
-  Green
-  Responsible G3, G4, H1
-  Liveable

ID.	Service Activity	Target	CSP
DP_113	Capital Works Project Spend - Percentage of capital works program completed to budget	>90% of capital works projects and programs expended by 30 June 2025	
DP_173	Capital works Project Delivery - Percentage of Capital Works program delivered annually	>95% delivery of capital works projects achieved by 30 June 2025	

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
1183	Natural Disaster Recovery Program - Local Roads Pavement Package 1 (AGRN1012) - Design, Investigation and Project Management	Region Wide	Grants		\$167,683
1184	Natural Disaster Recovery Program - Regional Roads Package 2 (AGRN1025) - Project Management	Region Wide	Grants		\$398,052
1185	Natural Disaster Recovery Program - Regional Roads Package 1 (AGRN1012) - Project Management	Region Wide	Grants		\$563,816
1186	Natural Disaster Recovery Program - Local Roads Package 2 (AGRN1025) - Project Management	Region Wide	Grants		\$255,558
100535	Embankment Stabilisation and Road Repairs (AGRN1012) - Wisemans Ferry Road (CH32600 - 37100)	Gunderman	Grants		\$10,332,186
100538	Embankment Stabilisation - Hereford Street (CH 1100)	Berkeley Vale	Grants		\$437,342





Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100541	Embankment Stabilisation - Palmdale Road (House No 191 and House No 31)	Palmdale	Grants	●	\$544,032
101135	Natural Slope/Shared Path Stabilisation - Buff Point Avenue (House No 80)	Buff Point	Grants	●	\$976,250
101137	Embankment Stabilisation - Surf Rider Ave (House No 61)	North Avoca	Grants	●	\$274,086
101138	Embankment Stabilisation - Dog Trap Road (House No 95 and 150, Chainage 1446)	Ourimbah	Grants	●	\$378,605
101139	Embankment Stabilisation - Glenrock Parade (House No 310 and 70)	Tascott	Grants	●	\$1,175,000
101140	Embankment Stabilisation - Tapley Road (House No 74)	Mount Elliot	Grants	●	\$526,500
101144	Embankment Stabilisation - Coorara Road (House No 29)	Lisarow	Grants	●	\$80,000
101152	Embankment Stabilisation - River Road (House No 12)	Wyong	Grants	●	\$112,277
101316	Wisemans Ferry Road - Regional Road Recovery Works	Wisemans Ferry	Grants	●	\$5,074,909
100548	Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Davistown Road	Davistown	Grants	●	\$200,000
100557	Road Upgrade - The Scenic Road	MacMasters Beach	Grants	●	\$200,000
101145	Embankment Stabilisation - Old Maitland Road, Kangy Angy (House No 110 - 152)	Kangy Angy	Grants	●	\$30,000
Pending Grants					
100536	Slope Stabilisation (HN 160) - Avoca Drive	Avoca Beach	Pending Grants	●	\$1,903,879
100537	Embankment Stabilisation - Brush Creek Road (CH 8500 to CH10900)	Cedar Brush Creek	Pending Grants	●	\$5,500,000
100539	Embankment Stabilisation - Kilkenny Road (CH 1200, HN 117)	Somersby	Pending Grants	●	\$416,364
100540	Embankment Stabilisation - Morgans Road (CH 4600 - CH 4900)	Mount White	Pending Grants	●	\$40,000
100543	Embankment and Cutting Stabilisation - Wisemans Ferry Road (CH17050-CH18200)	Greengrove	Pending Grants	●	\$7,046,375
101146	Natural Slope Stabilisation - Bumble Hill Road (CH1500 to CH2800)	Kulnura	Pending Grants	●	\$200,000
101148	Embankment Stabilisation - Kadija Close (House No 14)	Somersby	Pending Grants	●	\$100,000



## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
101151	Embankment Stabilisation, Road Restoration and Drainage Repair/Replacement - Mulloora Road (House No 15)	Springfield	Pending Grants	●	\$408,912
101153	Embankment Stabilisation - Howes Road (House No 37)	Ourimbah	Pending Grants	●	\$372,284
101154	Natural Slope Stabilisation - Yarramalong Road (House No 1146 to House No 1429)	Wyong Creek	Pending Grants	●	\$785,435
101155	Natural Slope Stabilisation - Yarramalong Road (House No 1272)	Wyong Creek	Pending Grants	●	\$30,000
101149	Table Drain Stabilisation - Anembo Road, Somersby (CH 800)	Somersby	Pending Grants	●	\$501,514











# Roads and Drainage Infrastructure

## Service









- Roads and drainage infrastructure
- Roads and drainage program management

## Community Strategic Plan

-  Belonging
-  Smart
-  Green
-  Responsible H1, H2, H4
-  Liveable K1, K2, K4

ID.	Service Activity	Target	CSP
DP_195	Kilometres of road pavement to be renewed	22.5km of road pavement renewed by 30 June 2025	
DP_196	Kilometres of road resurfacing to be renewed	37km of road resurfacing to be renewed by 30 June 2025	
DP_198	Kilometres of drainage infrastructure to be renewed, upgraded or newly built	2.3km of drainage infrastructure to be renewed, upgraded or newly built by 30 June 2025	

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100760	Bridge Assessment Program - Various Roads	Region Wide	General Fund Revenue		\$140,000
100551	Wharf Replacement - Little Wobby	Little Wobby	General Fund Revenue		\$100,000
100555	Fencing Upgrade - St Huberts Island Bridge	St Huberts Island	Grants		\$50,000
100807	Timber Bridge Replacement - Yorkys Creek	Cedar Brush Creek	General Fund Revenue		\$600,000
100763	Carpark Renewal Program - Various Carparks	Region Wide	General Fund Revenue		\$580,000
101156	Boardwalk Renewal - Marine Parade	Long Jetty	General Fund Revenue		\$300,000
100682	Signature Project - Magenta Shared Pathway	Magenta	Developer Contributions		\$5,000,000
100711	Shared Path Construction - Racecourse Road, Gosford from Central Coast Highway to Gosford Racecourse Entry	West Gosford	Developer Contributions		\$200,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100729	Shared Path Construction - The Esplanade and Barrenjoey Road	Ettalong Beach	Developer Contributions		\$800,000
100733	Tuggerawong Foreshore Shared Pathway - Construction from Friday Street to Don Small Oval	Tuggerawong	Developer Contributions Grants		\$150,000
100776	Road Construction - Malinya Road from Henderson Road to Coomal Avenue	Davistown	General Fund Revenue		\$400,000
100616	Intersection Channelisation - Boondilla Road and Gosford Avenue - The Entrance	The Entrance	General Fund Revenue Developer Contributions		\$840,000
100736	Road Upgrade - Virginia Road, Warnervale	Hamlyn Terrace	Developer Contributions		\$100,000
100549	Road Upgrade - Del Monte Place	Copacabana	Grants		\$2,500,000
100556	Road Upgrade - Steyne Road, Saratoga	Saratoga	Grants		\$2,000,000
100788	Road Upgrade - Pile Road	Somersby	General Fund Revenue		\$100,000
100731	Roundabout - Toowoan Bay Road and Watkins Street	Long Jetty	General Fund Revenue Developer Contributions		\$765,000
100732	Roundabout - Toowoan Bay Road and Tuggerah Parade	Long Jetty	General Fund Revenue Developer Contributions		\$400,000
100791	Road Design Program - Various Roads	Region Wide	General Fund Revenue		\$700,000
100772	Heavy Patch Program - Various Roads	Region Wide	General Fund Revenue		\$890,000
100753	Asphalt Resurfacing Program - Various Roads	Region Wide	General Fund Revenue		\$3,300,000
100792	Road Renewal Program - Various Roads	Region Wide	General Fund Revenue		\$4,664,248
100795	Road Resealing - Hillcrest Road	Empire Bay	Grants		\$172,000
100794	Road Resealing Program - Various Roads	Region Wide	General Fund Revenue		\$5,000,000
100648	Pedestrian Refuge - Grandview Street south of Waterview Street	Shelly Beach	General Fund Revenue Developer Contributions		\$50,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100761	Bus Stop Improvement Program - Various Locations	Region Wide	General Fund Revenue	●	\$500,000
100778	Traffic Facilities Program - Various Locations	Region Wide	General Fund Revenue	●	\$410,000
100779	Minor Transport Improvement Program - Various Locations	Region Wide	General Fund Revenue	●	\$597,000
100804	Unsealed Road Program - Various Roads	Region Wide	General Fund Revenue	●	\$756,000
100547	Drainage Upgrade - Avoca Drive	Avoca Beach	Restricted Funds	●	\$1,450,000
100559	Drainage Upgrade - Warnervale Road	Hamlyn Terrace	Developer Contributions	●	\$1,500,000
100645	Drainage Improvements - Gosford CBD	Gosford	Developer Contributions	●	\$1,070,000
100764	Culvert Replacement - Cary Street	Wyoming	Restricted Funds	●	\$300,000
100768	Drainage Design Program - Various Locations	Region Wide	Restricted Funds	●	\$450,000
100777	Minor Drainage Improvement Program - Various Locations	Region Wide	Restricted Funds	●	\$587,000
100769	Drainage Renewal Program - Various Locations	Region Wide	Restricted Funds	●	\$260,258
100793	Road Renewal Program (Roads to Recovery) - Various Roads	Region Wide	Grants	●	\$2,780,000
100611	Shared Path - Avoca Drive, Avoca from The Round Drive to the Scenic Highway	Avoca Beach	Developer Contributions	●	\$200,000
Pending Grants					
100782	PAMP Program - Shared Path and Footpaths - Various Locations	Region Wide	Pending Grants	●	\$2,000,000
100683	Shared Path Construction - Mannering Park to Chain Valley Bay	Mannering Park	Pending Grants Developer Contributions	●	\$120,000
100781	Intersection Upgrade - Ocean Beach Road and Rawson Road	Woy Woy	Pending Grants	●	\$5,551,686








# Roads, Construction and Maintenance












## Service

- Roads, construction and maintenance

## Community Strategic Plan

-  Belonging
-  Smart
-  Green
-  Responsible H1, H4
-  Liveable K1

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100573	Footpath Construction - Poziers Avenue	Umina Beach	Grants		\$304,000
100578	Shared Path and Footpath Renewal Program - Various Locations	Region Wide	General Fund Revenue		\$1,000,000
100569	Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Lushington Street	East Gosford	Grants		\$3,000,000
100571	Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Murrawal Road	Wyongah	General Fund Revenue		\$2,528,696
100572	Pavement Testing and Design - Various Roads	Region Wide	General Fund Revenue		\$510,000
100576	Road Renewal Program - Various Roads	Region Wide	Grants		\$18,756,497
100565	Drainage Outlet Replacement - Kalakau Avenue	Forresters Beach	Restricted Funds		\$600,000
100566	Drainage Upgrade - Lakedge Avenue	Berkeley Vale	Restricted Funds		\$2,470,000
100567	Culvert Upgrade - Lakedge Avenue	Berkeley Vale	Restricted Funds		\$1,000,000
100582	Culvert Renewal - Yakalla Street	Shelly Beach	Restricted Funds		\$100,000
Pending Grants					
100579	Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Shelly Beach Road	Empire Bay	Pending Grants		\$3,165,000





# Waste and Resource Recovery Management

Service	Community Strategic Plan	
<ul style="list-style-type: none"> <li>Waste facilities</li> <li>Waste services</li> </ul>	<ul style="list-style-type: none"> <li>Belonging</li> <li>Smart</li> <li>Green</li> <li>Responsible</li> <li>Liveable</li> </ul>	<ul style="list-style-type: none"> <li>E3</li> <li>G4</li> </ul>

ID.	Service Activity	Target	CSP
DP_069	RMS 4.3.2 - Ongoing review of the public place bin network to maintain an effective and adequate network and service that reduces litter across the Council area, particularly in pedestrian high traffic areas and litter hot spots	> 99% of public litter bins collected in accordance with demand driven service schedule	●
DP_070	Expand the diversion of domestic waste from landfill through implementation of appropriate contracts and optimisation of resource recovery activities at Councils waste facilities	>40% of domestic waste diverted from landfill	●
DP_071	RMS 2.1 and SCAP 4b - Investigate and plan for a large-scale processing solution for Food Organics and Garden Organics (FOGO)	Detailed business case completed by 30 June 2025	●
DP_495	RMS 3.4.1 - Council will continue to pursue best practice, operational efficiencies, and regulatory compliance at all waste facilities	100% compliance with timeframes for Environmental Protection Authority (EPA) reporting including quarterly environmental monitoring data, annual report, 6 monthly volumetric surveys, monthly Waste Locate reports, and monthly waste levy returns	●
DP_191	Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	> 99% of domestic waste bins collected on the scheduled date	●

Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100811	Construction of Landfill Cell 4.5 - Buttoderry Waste Management Facility	Jilliby	Restricted Funds	●	\$400,000





## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100829	Resource Recovery Area - Buttonderry Waste Management Facility	Jilliby	Restricted Funds	●	\$250,000
100833	Public Litter Bin Hutch Renewal - Various Locations	Region Wide	General Fund Revenue	●	\$130,000
100835	Relocation of organics receival and transfer area - Buttonderry Waste Management Facility	Jilliby	Restricted Funds	●	\$250,000
100843	Approvals and Construction of Eastern Platform - Woy Woy Waste Management Facility	Woy Woy	Restricted Funds	●	\$1,750,000
100844	Construction of South Cell - Woy Woy Waste Management Facility	Woy Woy	Restricted Funds	●	\$2,000,000



# Water and Sewer













# Water and Sewer

## Service





## Community Strategic Plan

- Water and sewer executive

-  Belonging
-  Smart
-  Green
-  Responsible H4
-  Liveable

ID.	Service Activity	Target	CSP
DP_497	Publish a customer defined Water and Sewer Performance Report	By 30 June 2025	
DP_552	Engagement of the community on the 2026-2031 IPART Submission	By 30 June 2025	
DP_499	Implementation and delivery of Year 3 of the Water and Sewer Delivery Plan	By 30 June 2025	

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
101018	Sewer - WIKA Capital Expenditure - Various Locations	Region Wide	Developer Contributions		\$178,222
101040	Sewer Reactive and Program Planning - Various Locations	Region Wide	Restricted Funds		\$382,350
101019	Water - WIKA Capital Expenditure - Various Locations	Region Wide	Developer Contributions		\$989,430
101041	Water Reactive and Program Planning - Various Locations	Region Wide	Restricted Funds		\$500,000















# Assets and Projects

## Service Community Strategic Plan

- Water and sewer assets and projects management
- Water and sewer asset delivery
- Water and sewer assets and planning

-  Belonging
-  Smart
-  Green
-  49 Responsible H4
-  Liveable

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100848	Process Improvements - Bateau Bay Sewage Treatment Plant	Bateau Bay	Restricted Funds		\$5,835,924
100856	Sludge, Mechanical, and Dewatering Process Renewal - Sewage Treatment Plant - Kincumber	Kincumber	Restricted Funds		\$4,145,690
100867	Upgrade Works - Wyong South Sewage Treatment Plant	Tuggerah	Developer Contributions		\$6,514,000
100978	Major Upgrade - Gwandalan Sewage Treatment Plant	Gwandalan	Restricted Funds Developer Contributions Grants		\$4,634,051
101033	Renewals - Sewer Maintenance Services Minor Asset - Various Locations	Region Wide	Restricted Funds		\$320,000
100861	Renewal of Variable Gravity Sewer Mains - North Avoca	North Avoca	Restricted Funds		\$250,000
100892	Sewer Infrastructure Upgrade - Warnervale Town Centre	Warnervale	Grants		\$120,000
100893	Sewer Infrastructure Reinforcements - Gosford CBD	Gosford	Grants		\$8,640,000
100895	Sewer Main Rehabilitation Program - Various Locations	Region Wide	Restricted Funds		\$4,500,000
100560	Sewerage System - Low Pressure Installation - South Tacoma	Tacoma South	Restricted Funds		\$549,583
101036	Refurbishment Phase Two - Davistown Sewer Vac System	Davistown	Restricted Funds		\$1,277,301
100955	Sewer Rising Main Partial Replacement (CH13) - Warnervale	Warnervale	Restricted Funds		\$400,000



Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100956	Sewer Rising Main Replacement (E02) - Picnic Parade	Ettalong Beach	Restricted Funds	●	\$600,000
100957	Sewer Rising Main Replacement (S06) - Cary Crescent	Springfield	Restricted Funds	●	\$250,000
100958	Sewer Rising Main Replacement (WGMJR) - Gosford Racecourse to Perina Road	West Gosford	Restricted Funds	●	\$1,028,475
100959	Sewer Rising Main Replacement (TO36) - Wilfred Barrett Drive	Magenta	Restricted Funds	●	\$963,000
100859	Sewer Pump Station Renewal - (TO12) - Marks Road, Gorokan	Gorokan	Restricted Funds	●	\$1,317,863
100898	Sewer Pump Station Access Upgrades - Kerta Road	Kincumber	Restricted Funds	●	\$772,000
100899	Sewer Pump Station and Rising Main Upgrade (CH12-13) - Hamlyn Terrace	Hamlyn Terrace	Developer Contributions	●	\$615,000
100900	Sewer Pump Station Diversion (CH19) - Kanowna Road	Warnervale	Restricted Funds	●	\$10,000
100901	Sewer Pump Station Diversion (CH20) - Railway Road	Warnervale	Restricted Funds	●	\$30,000
100903	Sewer Pump Station Renewal (SD09) - Malinya Road	Davistown	Restricted Funds	●	\$70,000
100904	Sewer Pump Station Renewal (C06) - Beaufort Road	Terrigal	Restricted Funds	●	\$70,000
100905	Sewer Pump Station Renewal (MP12) - Bridge Avenue	Chain Valley Bay	Restricted Funds	●	\$70,000
100906	Sewer Pump Station Renewal (KS02) - Carrela Parade	Kincumber South	Restricted Funds	●	\$80,000
100907	Sewer Pump Station Renewal (MP05) - Colongra Bay Road	Lake Munmorah	Restricted Funds	●	\$90,000
100908	Sewer Pump Station Renewal (U09) - Dardanelles Avenue	Umina Beach	Restricted Funds	●	\$60,000
100909	Sewer Pump Station Renewal (WW08) - Drew Street	Woy Woy	Restricted Funds	●	\$70,000
100910	Sewer Pump Station Renewal (WWB01) - Goondi Close	Horsfield Bay	Restricted Funds	●	\$70,000
100911	Sewer Pump Station Renewal (ER04) - Nerissa Road	Erina	Restricted Funds	●	\$70,000
100912	Sewer Pump Station Renewal (WW02) - North Burge Road	Woy Woy	Restricted Funds	●	\$70,000
100913	Sewer Pump Station Renewal (HB06) - Putty Beach Drive	Killcare	Restricted Funds	●	\$70,000





Works Program					
ID.	Project	Suburb	Source of Funds	CSP	Budget
100914	Sewer Pump Station Renewal (WW04) - Station Street	Woy Woy	Restricted Funds	●	\$50,000
100915	Sewer Pump Station Renewal (OB1) - The Esplanade	Umina Beach	Restricted Funds	●	\$60,000
100916	Sewer Pump Station Renewal (SPSA07) - Townsend Avenue	Avoca Beach	Restricted Funds	●	\$90,000
100917	Sewer Pump Station Renewal (WW13C) - Woy Woy Road	Woy Woy	Restricted Funds	●	\$623,152
100918	Sewer Pump Station Upgrade (M01) - Lakeside Drive	Macmasters Beach	Restricted Funds	●	\$1,016,120
100847	Water Meter Replacement Program - Various Locations	Region Wide	Restricted Funds	●	\$100,000
101025	Water Catchment Area - Minor Asset Renewals - Various Locations	Region Wide	Restricted Funds	●	\$100,000
100845	Water and Sewer Legislated Security Upgrades - Various Locations	Region Wide	Restricted Funds	●	\$300,000
100862	Water Trunk Main Renewal - North Avoca to Avoca	North Avoca	Restricted Funds	●	\$2,880,466
100985	Water Infrastructure - Warnervale Town Centre	Warnervale	Grants	●	\$180,000
100986	Water Infrastructure Reinforcements - Gosford CBD	Gosford	Grants	●	\$1,577,957
101004	Asset Renewal Program - Water Mains - Various Locations	Region Wide	Restricted Funds	●	\$4,800,000
101008	Water Pump Station Capacity Upgrade - Mooney Dam	Somersby	Developer Contributions	●	\$117,650
100863	Kanangra Water Reservoir - Upgrade - Pacific Hwy - Crangan Bay	Crangan Bay	Restricted Funds	●	\$500,000
101014	Major Upgrade - Mardi Water Treatment Plant	Mardi	External Loans Restricted Funds Grants	●	\$42,480,784
101016	Trunk Mains to Clear Water Tank Upgrades - Mardi Water Treatment Plant	Mardi	Restricted Funds	●	\$60,000
101039	Pre-treatment upgrades - Somersby Water Treatment Plant	Somersby	Restricted Funds	●	\$150,000








# Headworks and Treatment

## Service Community Strategic Plan

- Water and sewer headworks and treatment management
- Water and sewer treatment plants and catchments

-  Belonging
-  Smart
-  Green
-  Responsible H4
-  Liveable

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100864	Major Augmentation Works - Charmhaven Sewage Treatment Plant	Charmhaven	Developer Contributions		\$10,402,293
101021	Operational Improvements - Kincumber Sewage Treatment Plant	Kincumber	Restricted Funds		\$1,000,000
101022	Sludge Lagoon Refurbishment - Toukley Sewage Treatment Plant	Toukley	Restricted Funds		\$1,500,000
101024	Water Catchment Area - Fire Trail Renewals - Various Locations	Region Wide	Restricted Funds		\$200,000
101027	Water Non-Urban Metering Framework Works - Various Locations	Region Wide	Restricted Funds		\$648,427










# Network Operations and Maintenance











## Service

- Water and sewer operations and maintenance management
- Water and sewer maintenance services
- Water and sewer network maintenance

## Community Strategic Plan

-  Belonging
-  Smart
-  Green
-  Responsible G4, H4
-  Liveable

## Works Program

ID.	Project	Suburb	Source of Funds	CSP	Budget
100301	IT Digital Aerial Services	Region Wide	Restricted Funds		\$225,000
101032	Sewer Network Operational Technology Upgrades - Various Locations	Region Wide	Restricted Funds		\$436,467
101031	Low Pressure Sewer System Renewals - Various Locations	Region Wide	Restricted Funds		\$100,000
100852	Sewer Pump Station Renewal - Crystal Street (FB1)	Forresters Beach	Restricted Funds		\$2,677,655
100860	Sewer Pump Station Renewal - (WS29) - McDonagh Road, Tacoma	Tacoma	Restricted Funds		\$1,000,000
100902	Electrical Switchboard Replacement Program - Various Sewer Pump Stations	Region Wide	Restricted Funds		\$700,000
101034	Minor Asset Renewal Program - Various Sewer Pump Stations	Region Wide	Restricted Funds		\$640,000
101012	Water Service Connections - Various Locations	Region Wide	Restricted Funds		\$1,293,701
101038	Water Network Operational Technology Upgrades - Various Locations	Region Wide	Restricted Funds		\$436,467
101030	Water Valve Renewals - Various Locations	Region Wide	Restricted Funds		\$50,000



# Statement of Revenue

Central  
Coast  
Council

A circular window view showing a person wearing a patterned hat working on a pottery wheel. The text 'Central Coast Council' is overlaid on the image. The background shows a parking lot with several cars and a building.

# About the Statement of Revenue

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

In 2020 Council received approval by the Independent Regulatory and Pricing Tribunal (IPART) for a special rate variation of 15% (including rate pegging), with the increase to remain in the rating income base for a period of three years, being 1 July 2021 to 30 June 2024. On 10 May 2022 IPART approved the extension of the special variation to remain in Council's rating base up to 30 June 2031.

The financial details contained in this section reflect a 4.8% rate peg increase that will be applied in 2024-25. Council's rating income is collected from ratepayers based on the individual value of each property within each rating category.

Council's rating structure is in line with structures permitted under the *Local Government Act 1993*.

Council rates are based on the unimproved land value of property meaning those with land values that are higher than the average for the local government area pay more rates relative to those with land values below the average, within the total rate peg set by IPART. Under the *Valuation of Land Act 1916* Council is required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in the 2024-25 rating year have a base date of 1 July 2022.

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

# Ordinary Rates

## Categories

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

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

## Land Categories

- West Gosford (refer to Map 12)
- Woy Woy (refer to Map 13)
- Wyoming (refer to Map 14)
- Gosford (refer to map 15)

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

# Current Rating Structure

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

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

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

## Ad Valorem

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

## Minimum amount

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

# Other

## **Supplementary Rates**

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

## **Aggregation of Rates**

Aggregation of rates in accordance with Section 548A of the Act may apply in the following situation – for all the lots categorised as Residential or Business on a minimum for rating purposes, one separately titled car space and one separately titled utility lot that is within the same building or strata plan may apply. All aggregations will apply from the commencement of the quarter following the lodgement of the application with Council. A one-off application fee applies to all the applications for aggregation.

## **Postponement of Rates**

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

## **Non-rateability**

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

## **Pensioner Subsidy**

The Council subsidises eligible pensioners under Section 575 of the Local Government Act 1993. In accordance with Section 575(3) (a) of the Act, the Council must provide a 50% rate reduction on the combined ordinary rate levy and a maximum rebate of \$250 for combined general rate and domestic waste management charges. Of this reduction, the NSW Government reimburses the Council 55%.

# Ordinary Rate Income

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

A rate peg of 4.8% will apply, with an estimated ordinary rates income of \$222,078,565 for 2024-25. The estimated ordinary rates income for each category is reflective of the rate peg and other mandatory adjustments in the following table.

<b>Category and Sub-category</b>	<b>No. of Properties</b>	<b>Minimum \$</b>	<b>Ad Valorem (amount in the \$)</b>	<b>Estimated Rate Income per Category \$</b>
<b>Farmland</b>	429	618.97	0.00125534	\$981,867
<b>Residential</b>	137,222	618.97	0.00216297	\$190,718,327
<b>Business</b>	7,018	618.97	0.00431479	\$25,506,750
<b>Business – Major Retail</b>	22	-	0.01105616	\$2,037,142
<b>Business – Local Retail</b>	26	618.97	0.00527867	\$332,484
<b>Mining</b>	5	-	0.32539931	\$2,501,995



# Special Rates

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

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

## Special Rates Income

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

Special Rate	Properties Assessed	Ad Valorem Rates (amount in the \$)	Estimated income
<p><b>Special Rate - Gosford Parking</b></p> <p><u>Purpose</u> Provide funding for the operation of the Baker Street Parking Station.</p> <p><u>Background</u> Introduced in 1978 as an ongoing rate.</p> <p>Refer to Map 16</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.00093997	\$246,284
<p><b>Special Rate - CBD Improvement Rate</b></p> <p><u>Purpose</u> Provide funding for works which will enhance the Central Business District and benefit business properties located in that area.</p>	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.00247761	\$649,165

Special Rate	Properties Assessed	Ad Valorem Rates (amount in the \$)	Estimated income
<p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 16</p>			
<p><b>Special Rate - Business / Tourism Development</b></p> <p><u>Purpose</u> Provide funding for Business / tourism works across the former Gosford Local Government Area.</p> <p><u>Background</u> Introduced in 1994-95 as an ongoing rate</p> <p>Refer to Map 17</p>	<p>All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i>, within the former Gosford Local Government Area.</p>	0.00034016	\$1,196,721
<p><b>Special Rate - The Entrance</b></p> <p><u>Purpose</u> Provide funding to The Entrance area to:</p> <ul style="list-style-type: none"> <li>• Promote the economic development of The Entrance area</li> <li>• Market and promote The Entrance area</li> <li>• Organise and manage promotional events within and around The Entrance area for the purpose of improving the market penetration of The Entrance area and its traders.</li> </ul> <p><u>Background</u> Introduced from 1 July 1997, to fund activities in The Entrance area and to enhance the local business area.</p> <p>Refer to Maps 18 and 19</p>	<p>The Entrance Area Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>• All land used for business purposes and categorised, in accordance with s518 of the <i>Local Government Act 1993</i>, in the suburb known as The Entrance</li> <li>• Major Facilities servicing Tourists identified as all properties in the suburbs of Magenta, The Entrance North, The Entrance, Blue Bay, Long Jetty, Toowoona Bay, Shelly Beach and Bateau Bay being land predominantly used for purposes as defined in Council's current Local Environmental Plan (LEP) of: <ul style="list-style-type: none"> <li>- Amusement centres</li> <li>- Camping grounds</li> <li>- Caravan parks</li> <li>- Eco-tourist facilities</li> <li>- Pubs</li> <li>- Registered clubs</li> <li>- Service stations</li> </ul> </li> </ul>	0.00293203	\$730,609

Special Rate	Properties Assessed	Ad Valorem Rates (amount in the \$)	Estimated income
	<ul style="list-style-type: none"> <li>- Tourist and visitor accommodation</li> <li>• Identified as Town Centres in Council's current Retail Centres Strategy.</li> </ul> <p>These are properties that have been identified by Council as receiving a benefit through this special rate.</p>		
<p><b>Special Rate - Toukley</b></p> <p><u>Purpose</u> Provide funding to the Toukley area to market and promote the economic development of the Toukley area within which this special rate applies.</p> <p><u>Background</u> Introduced from 1 July 1997, following a request by the Toukley Chamber of Commerce to fund activities in the Toukley area to enhance the local business area. Refer to Map 20</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>• All properties categorised as Business in the Toukley, Canton Beach, Noraville and Norah Head areas.</li> </ul> <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>	0.00220639	\$228,847
<p><b>Special Rate - Wyong</b></p> <p><u>Purpose</u> Provide funding to the Wyong area to promote the economic development of the Wyong area within which this special rate applies.</p> <p><u>Background</u> Introduced from 1 July 2005, following a request from the Wyong-Tuggerah Chamber of Commerce to fund activities in the Wyong area to enhance the local business area. Refer to Map 21</p>	<p>The Special Rate applies to the following properties:</p> <ul style="list-style-type: none"> <li>• All properties categorised as Business in the suburb known as Watanobbi.</li> <li>• All properties categorised as Business in the suburb known as Wyong bounded by the following: <ul style="list-style-type: none"> <li>- North of the Wyong River from Tacoma in the east to the M1 Pacific Motorway in the west</li> <li>- East of the M1 Pacific Motorway from the Wyong River to the suburb boundary between Wyong and Warnervale but to exclude Lot 32 DP 814964</li> </ul> </li> </ul>	0.00083971	\$99,183

Special Rate	Properties Assessed	Ad Valorem Rates (amount in the \$)	Estimated income
	<ul style="list-style-type: none"> <li>- -South of the northern Wyong boundary to its intersection with the Pacific Highway and then south of the Pacific Highway to the intersection of Pollock Avenue, but to include Lot 400 DP 1114793 (this lot being to the north of the Pacific Highway)</li> <li>- Eastern boundary of the suburb of Wyong from Johns Road to Wyong River.</li> </ul> <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.</p>		

# Annual Charges

In addition to ordinary rates and special rates, Council will levy annual charges for the following services in 2024-25:

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

The annual charges for water supply, wastewater, stormwater drainage and ancillary services are presented in accordance with IPART’s pricing determination released in May 2022, adjusted by an estimate of the 2024-25 CPI multiplier of 4.1% as the final determinations were made in 2022/23 dollars.

## Domestic Waste Service Charge

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

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<p><b>Domestic Waste Management Availability Charge</b></p> <p><u>Purpose:</u> Fund waste management facilities to meet potential future demands from vacant land.</p> <p>Applies to all individual vacant parcels of land rated as residential within Council’s waste collection area.</p> <p>Refer Map 22</p>	\$78.00	\$1.50	2,542	\$198,000
<p><b>Domestic Waste Management Service – Eastern Area</b></p> <p><u>Purpose:</u> Cover cost of Council’s three bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.</p>	\$551.00	\$10.60	138,811	\$76,485,000

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
<p>Applies to all individual residential properties within Council's waste collection area where a dwelling exists.</p> <p>Provides access to Council's three bin collection service consisting of:</p> <ul style="list-style-type: none"> <li>• Weekly collection of a 140 litre waste bin</li> <li>• Fortnightly collection of a 240 litre recycling bin</li> <li>• Fortnightly collection of a 240 litre garden vegetation bin</li> <li>• Six kerbside clean up services per year.</li> </ul> <p>Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under <i>Domestic waste management service – upgrades and additional services</i>.</p> <p>Options for large residential complexes: Where more than 6 strata titled or community title residential units exist on one allotment, bulk bin options for waste and or recyclables may be provided up to the equivalent volume of one 140 litre waste bin per tenement.</p> <p>Refer Map 22</p>				
<p><b>Domestic Waste Management Service – Western Area</b></p> <p><u>Purpose:</u> Cover cost of Council's two bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.</p> <p>Applies to all individual residential rated properties within Council's waste collection area located west of the M1 Motorway where a dwelling exists. Multiple charges apply for multiple dwellings.</p> <p>Provides access to Council's two bin collection service consisting of</p> <ul style="list-style-type: none"> <li>• Weekly collection of a 140 litre waste bin</li> <li>• Fortnightly collection of a 240 litre recycling bin</li> <li>• Six kerbside clean up services per year.</li> </ul>	\$489.00	\$9.40	3,512	\$1,717,000

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No of Assessments	Forecast Income
Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below under <i>Domestic waste management service – upgrades and additional services</i> .				
Refer to Map 22				

## Domestic Waste Upgrades and Additional Services

Domestic properties may upgrade their 140 litre domestic waste bin to a 240 litre or 360 litre domestic waste bin and/or upgrade their 240 litre recycling bin to a 360 litre recycling bin and/or request additional 140, 240 or 360 domestic waste bins, 240 or 360 litre recycling bins or 240 litre garden vegetation bins. The costs to upgrade and for additional bins are shown in the table below:

Service Upgrades and Additions	Annual Charge
140 litre domestic waste bin to 240 litre domestic waste bin upgrade	\$156.00
140 litre domestic waste bin to 360 litre domestic waste bin upgrade	\$311.00
140 litre domestic waste bin additional service	\$309.00
240 litre domestic waste bin additional service	\$466.00
360 litre domestic waste bin additional service	\$622.00
240 litre recycling bin to 360 litre recycling bin upgrade	\$41.00
240 litre recycling bin additional service	\$117.00
360 litre recycling bin additional service	\$156.00
240 litre vegetation bin additional service	\$126.00

The anticipated yield for 2024-25 from the upgraded domestic waste services is \$5,017,000.

### Additional Short Term Extra Service

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

Additional Service	Rate Per Additional Service
140 litre Domestic Waste Bin	\$21.00
240 litre Domestic Waste Bin	\$22.00
360 litre Domestic Waste Bin	\$23.00
660 litre Domestic Waste Bin	\$42.00
1.1 m <sup>3</sup> Domestic Waste Bin	\$70.00

1.5 m <sup>3</sup> Domestic Waste Bin	\$96.00
240 litre Recycling Bin	\$22.00
360 litre Recycling Bin	\$23.00
660 litre Recycling Bin	\$42.00
1.1 m <sup>3</sup> Recycling Bin	\$70.00
1.5 m <sup>3</sup> Recycling Bin	\$96.00
240 litre Vegetation Bin	\$22.00

### Additional Kerbside Collection Service

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

Additional Service	Rate Per Additional Service
Extra kerbside collection (per 1m <sup>3</sup> )	\$91.00

### Other Waste Management Service Charge – Non-Domestic

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

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

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

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

Service	Annual Charge
140 litre Waste Bin	\$438.00
240 litre Waste Bin	\$583.00
360 litre Waste Bin	\$726.00
660 litre Waste Bin	\$2,491.00
1.1 m <sup>3</sup> Waste Bin	\$3,479.00
1.5 m <sup>3</sup> Waste Bin	\$4,685.00
240 litre Recycling Bin	\$118.00
360 litre Recycling Bin	\$157.00
660 litre Recycling Bin	\$323.00



1.1 m <sup>3</sup> Recycling Bin	\$536.00
1.5 m <sup>3</sup> Recycling Bin	\$732.00
240 litre Vegetation Bin	\$126.00

The yield to Council from these charges in 2024-25 is estimated to be \$4,824,000.

# Water, Wastewater and Stormwater Drainage Charges

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

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

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

All prices for water, sewerage, stormwater drainage and ancillary services for 2024-25 are in accordance with IPART's final determinations issued on 24 May 2022.

All prices per the final determinations were made in 2022-23 dollars. The CPI multiplier for 2024-25 as per the determinations is based on the percentage change for the March Quarter 2022 to March Quarter 2024 of the consumer price index All Groups index number for the weighted average of eight capital cities as published by the Australian Bureau of Statistics on 24 April 2024, which equals 10.9%. This is a 2-year indexation rate comprising of the CPI increase for the March Quarter 2022 to March Quarter 2023 (7.0%) and the CPI increase for the March Quarter 2023 to March Quarter 2024 (3.6%).

## Water Supply Service Charges

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

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

The water supply service charges for 2024-25 are as follows:

Basis of Charge (Meter Size or Property Type)	Annual Charge
Unconnected property	NIL
Unmetered property (connected to the water supply system but not serviced by a meter)	\$339.66
20mm meter	\$339.66
25mm meter	\$530.72
32mm meter	\$869.54
40mm meter	\$1,358.66
50mm meter	\$2,122.90
65mm meter	\$3,587.66
80mm meter	\$5,434.63
100mm meter	\$8,491.61
150mm meter	\$19,105.88
200mm meter	\$33,966.00
250mm meter	\$53,071.88
300mm meter	\$76,423.50
350mm meter	\$104,020.88
400mm meter	\$135,864.00
Other Meter sizes	$\frac{(\text{Meter size in mm})^2 \times (\text{water supply service charge for a 20mm meter for the applicable period})}{400}$

The estimated total yield in 2024-25 from water service charges is \$52,079,000.

## Water Usage Charges

In addition to the water supply service charge, all potable water consumed will be charged at \$2.56 per kilolitre.

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

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

Where a property is unconnected zero kilolitres will be charged.

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

The estimated total yield in 2024-25 from water usage charges is \$69,840,000.

## **Wastewater (Sewerage) Supply Service Charges**

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

Non-Residential properties will be levied a wastewater service charge based on meter size and wastewater usage charges. However, Non-Residential properties within a Mixed Multi-Premises that is serviced by a common meter will be levied a wastewater service charge based on a 20mm meter. A sewer (wastewater) discharge factor in accordance with Council's Trade Waste Policy is applied to the charges.

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

The wastewater service charges for 2024-25 are as follows:

<b>Basis of Charge (Meter Size or Property Type)</b>	<b>Annual Charge</b>
Unconnected Property	NIL
Unmetered Property	\$707.12
20mm meter	\$707.12
25mm meter	\$1,104.87
32mm meter	\$1,810.23
40mm meter	\$2,828.48
50mm meter	\$4,419.51
65mm meter	\$7,468.96
80mm meter	\$11,313.93
100mm meter	\$17,678.01
150mm meter	\$39,775.50
200mm meter	\$70,712.00
250mm meter	\$110,487.50
300mm meter	\$159,102.00
350mm meter	\$216,555.50
400mm meter	\$282,848.00

Basis of Charge (Meter Size or Property Type)	Annual Charge
Other meter sizes	$\frac{(\text{Meter size in mm})^2 \times (\text{unadjusted wastewater access charge for a 20mm meter for the applicable period})}{400}$

The above prices reflect the maximum payable and does not include the sewer (wastewater) discharge factor<sup>1</sup>. Service charge applies equally to those living in houses, apartments, multi premises, mixed multi premise and unconnected properties. Applying the fixed sewer (wastewater) discharge factor of 75% for residential properties, the wastewater service charge for a residential property is \$530.34.

The estimated total yield in 2024-25 from wastewater supply service charge is \$80,460,000.

## Wastewater (Sewerage) Usage Charges

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

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

## Sewer (Wastewater) Discharge Factors

A Sewer (Wastewater) Discharge Factor (SDF) is used to calculate your wastewater usage charge, using the formula *Water usage x sewer (wastewater) discharge factor x consumption rate*.

Business Activity	SDF
Bakery	95
With a residence attached	70
Bed and Breakfast / Guesthouse (max. 10 persons)	75
Boarding House	90
Butcher	95
With a residence attached	70
Cakes, Patisserie, Hot Bread	95

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

<b>Business Activity</b>	<b>SDF</b>
Car Detailing	95
Car Wash – small hand wash only	75
Car/Vehicle Wash – Robo, Carlovers, Gerni type and auto, etc	95
Caravan Park – with commercial kitchen	75
Caravan Park – no commercial kitchen	57
Chicken / poultry shop (retail fresh, no cooking)	95
Chicken cooking (e.g. Charcoal Chicken)	95
Club – Direct service to club	95
Club – Bowling, Jockey, Racing, Golf	50
Coal Mine	25
Cold Store	7
Community hall (minimal food only)	95
Concrete Batching Plant (process water to stormwater)	2
Correctional Centre (with laundry)	90
Craft / Stonemason	95
Day Care Centre	95
Delicatessen, mixed business (no hot food)	95
With a residence attached	70
Delicatessen, mixed business (with hot food)	95
With a residence attached	70
Dental Surgery with X-ray	95
With a residence attached	70
Fast Food (e.g. McDonalds, Burger King, KFC, Red Rooster, Pizza Hut)	95
Fresh Fish Outlet	95
Hairdresser	95
High School	95
Hospital (public and private)	95
Hostel	90
Hotel	100
Joinery	95
Laundry	95
Marina	90
Mechanical Workshop / Garage / lawn mower repairer / equipment hire etc	95
Mechanical Workshop with car yard / car wash	85
Medical Centre	95

<b>Business Activity</b>	<b>SDF</b>
Motel – small less than 15-25 rooms (no hot food)	90
Motel with hot food	90
Nursery	25
Nursing Home	85
Office Building	95
Optical Service	95
Panel Beater / Spray Painter	95
Primary School	95
Photo-Processing	85
Printer	95
Radiator Repair	90
Restaurant (Includes Café, Canteen, Bistro, etc)	95
Self Storage	90
Seafood – Co-ops and Fresh	95
Service Station	90
Service Station (with car washing)	95
Shopping Centre	85
Supermarket	95
Sporting Ovals - Amenities Blocks	25
Swimming Pool (commercial)	85
Take Away Food	95
Technical College or University	95
Veterinary Surgeon (no X-ray), Kennels, Animal wash	80
Wreckers	85

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

Wastewater discharged into the wastewater network will be charged at \$1.06 per kilolitre.

The expected total yield in 2024-25 from wastewater usage charges is \$20,924,000.

## **Recycled Water**

Supply of reticulated tertiary treated wastewater effluent, except when covered by an individual agreement, will be charged at 50% of the potable water supply charge. This charge is \$1.28 per kilolitre for the 2024-25 financial year.

## Bulk Water Transfers

Bulk water transfers between Hunter Water and Central Coast Council will be charged at \$0.33 per kilolitre for the 2024-25 financial year.

## Stormwater Drainage Service Charges

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

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

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

### Stormwater Drainage Fixed Charges

Basis of Charge	Annual Charge
Residential Property that is not part of a Multi-Premises	\$144.25
Each Property within a Residential Multi-Premises or Mixed Multi-Premises	\$108.19
Vacant Land	\$108.19
Low Impact	\$144.25

### Stormwater Drainage Area Based Charges

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

Property Area	Annual Charge
Small ( $\leq 1,000\text{m}^2$ )	\$144.25
Medium ( $> 1,000\text{m}^2$ and $\leq 10,000\text{m}^2$ )	\$252.44
Large ( $> 10,000\text{m}^2$ and $\leq 45,000\text{m}^2$ )	\$1,190.08
Very Large ( $> 45,000\text{m}^2$ )	\$3,606.30

The expected total yield in 2024-25 from the stormwater drainage charge is \$20,994,000.

## Pension Rebates - Water and Wastewater Service Charges

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

## Water, Wastewater and Stormwater Drainage Service Usage Charges

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

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



Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
<b>with individual meter(s).</b>	charge based on the meter size(s) of the property.	through its meter.	based on the meter size of the property, multiplied by the applicable SDF.	multiplied by the applicable SDF.	based on either low impact or on the rateable properties land size.
<b>Metered non-residential properties with a common meter(s).</b>	Each property is levied the water service charge based on the size of the meter(s), divided by the number of properties within the premises that is served by the meter(s).	Usage through a common meter will be apportioned by unit entitlement	Each property is levied the wastewater service charge based on the size of the meter(s), divided by the number of properties within the premises that is served by the meter(s) multiplied by the applicable SDF.	Usage through a common meter will be apportioned by unit entitlement or apportioned equally across all premises.	Each property is levied the stormwater drainage service charge based on either low impact or rateable properties land size.
<b>Metered Non-Residential properties within a mixed multi-premises that is serviced by a common meter.</b>	Each property is levied the 20mm meter water service charge.	Usage through a common meter will be apportioned by unit entitlement	Each property is levied the wastewater service charge for a 20mm meter, multiplied by the applicable SDF.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on the property category.
<b>Water fire service.</b>	There is no charge for a separate fire service. Where a property has a combined fire and commercial service the property will be charged	Usage is not charged for a dedicated fire service Where there is a combined service, the property will be levied for water greater than 10 kilolitres	No charge.	No charge.	No charge.

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
	in accordance with meter size.	passing through its meter.			
<b>Unmetered Residential properties connected to the water and wastewater supply system but not serviced by a meter.</b>	Each property is levied the water service charge for unmetered properties.	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.	Each property is levied the wastewater service charge for unmetered properties.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on the property category.
<b>Unmetered Non-Residential properties connected to the water and wastewater supply system but not serviced by a meter.</b>	Each property is levied the water service charge for unmetered properties.	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.	Each property is levied the wastewater service charge for unmetered properties.	Wastewater usage will be a deemed volume based on the water usage from the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged.	Each property is levied the stormwater drainage service charge based on the property category.
<b>Metered Non-Rateable Residential property.</b>	No charge.	Each property will be levied for water passing through its meter.	No charge.	Each property will be levied a deemed usage charge.	No charge.

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
<b>Metered Non-Rateable Non-Residential property.</b>	No charge.	Each property will be levied for water passing through its meter.	No charge.	Wastewater usage is based on the water usage multiplied by the applicable SDF.	No charge.

## Liquid Trade Waste Charges

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

Council provides liquid trade waste services on a commercial basis, with full cost recovery through fees and charges. Four categories of liquid trade waste have been established for liquid trade waste charging purposes (Category 1, Category 2, Category 3 and Category 5). These charging categories and the charging components with the inclusion of the Trade Waste Usage charge, which allows Council to recover additional treatment for effluent from Category 2 discharges. The per kilolitre unit charge will vary according to whether a level of compliant pre-treatment is provided by the discharger. All charges are as follows:

Application Fee	Annual Trade Waste Fee	Reinspection Fee	Liquid Trade Waste Usage charge per kilolitre (kL)	Excess Mass charges per kilogram (kg)	Non-compliant Excess Mass charges per kilogram (kg)
<b>Category 1</b>					
Category 1 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring nil or minimal pre-treatment equipment and whose effluent is well defined and generally (but not completely) of low risk to the wastewater system. In addition, Category 1 includes dischargers requiring prescribed pre-treatment but with low impact on the wastewater system.					
\$155.80	\$163.69	\$180.46	No charge	No charge	No charge
<b>Category 2</b>					
Category 2 liquid trade waste dischargers are those conducting an activity deemed by Council as requiring a prescribed type of liquid trade waste pre-treatment equipment and whose effluent is well characterised.					
\$197.21	\$509.65	\$180.46	Compliant \$2.21 per kL	No charge	No charge

Application Fee	Annual Trade Waste Fee	Reinspection Fee	Liquid Trade Waste Usage charge per kilolitre (kL)	Excess Mass charges per kilogram (kg)	Non-compliant Excess Mass charges per kilogram (kg)
-----------------	------------------------	------------------	--	---------------------------------------	---

Non-compliant  
\$18.89 per kL

### Category 3

Category 3 liquid trade waste dischargers are those conducting an activity which is of an industrial nature and/or which results in the discharge of large volumes (over 20 kL/d) of liquid trade waste to the wastewater system. Any Category 1 or Category 2 discharger whose volume exceeds 20 kL/d may be categorised as a Category 3 discharger.

\$3,108.64	\$1,913.01	\$180.46	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees
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### Category S

Category S dischargers are those conducting an activity of transporting and/or discharging septic tank, chemical toilet waste, ship-to-shore pump out or pan content waste into the wastewater system. Council deals directly with tanker companies discharging into the wastewater system under Category S.

\$197.21 Includes one inspection	\$239.12	\$180.46	Category S \$21.17 per kL Category S (Septic effluent unable to discharge onsite) \$2.21 per kL	No charge	No charge
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The charges nominated by IPART determination are applied in accordance with the New South Wales Liquid Trade Waste Regulation Guidelines and Central Coast Council Liquid Trade Waste Policy. The trade waste charges apply in addition to wastewater services charges.

The application fee recovers the cost of administration and technical services provided by Council in processing applications for approval to discharge liquid trade waste to the wastewater system. The purpose of the annual trade waste fee is to recover the cost incurred by Council for administration and the scheduled inspections each year to ensure a liquid trade waste discharger's ongoing compliance with the conditions of their approval. Where non-compliance with the conditions of an approval has been detected and the discharger is required to address these issues, Council will undertake re-inspections for a fee to confirm that remedial action has been satisfactorily implemented.

Volume-based trade waste usage charge is imposed to recover the cost of transporting and treating liquid trade waste in Council's sewage treatment plant and disposing the solid and liquid components

appropriately. Excess mass charges will apply per kilogram of substances discharged in excess of the deemed concentration (listed in the Liquid Trade Waste Policy) in domestic sewage. Where a discharge quality fails to comply with the approved concentration limits of substances specified in Council's approval conditions or the acceptance criterion listed in the Liquid Trade Waste Policy, non-compliant excess mass charges may also apply in accordance with the formulas contained in Central Coast Council Liquid Trade Waste Policy.

The estimated total yield in 2024-25 from trade waste charges is \$3,092,000.

# Billing Methodology

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

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

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

## Goods and Services Tax

Goods and Services Tax (GST) does not apply to Council's annual rates and charges. GST does however apply to certain fees as indicated in the schedule of Fees and Charges pursuant to the *A New Tax System (Goods and Services Tax) Act 1999*. The schedule of Fees and Charges for 2024-25 is provided under separate cover.

# Overdue Rates and Charges

## Overdue Interest Methodology

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

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

- If payment is made in a single instalment, the instalment is payable by 31 August 2024, or
- If payment is made by quarterly instalments, the instalments are payable by 31 August 2024, 30 November 2024, 28 February 2025 and 31 May 2025

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

The rate of interest applied to overdue rates and charges levied under the *Local Government Act 1993* will be the maximum rate as specified by the Minister for Local Government.

The rate of interest applied to charges levied under the *Water Management Act 2000*, the methodology used to calculate the interest rate applicable for the period 1 June 2024 to 30 June 2025 is the Supreme Court methodology (the Reserve Bank of Australia cash rate plus 6.0%), rounded to the nearest half per cent.

The maximum rate of interest payable on overdue charges in accordance with the above methodology will be reviewed for the period from 1 July 2024 to 31 December 2024, and 1 January 2025 to 30 June 2025 respectively.

## Hardship and Debt Recovery Policy

Council recognises that residents may experience periods of hardship and a Debt Recovery and Hardship Policy is available on Council's website to assist:

[https://cdn.centralcoast.nsw.gov.au/sites/default/files/2024-03/hardship\\_and\\_debt\\_recovery\\_policy.pdf](https://cdn.centralcoast.nsw.gov.au/sites/default/files/2024-03/hardship_and_debt_recovery_policy.pdf)

# Developer Contributions

## How Developer Contributions are Levied

Development contributions (also known as local infrastructure contributions) are charged by Council when new development occurs. Local Infrastructure Contributions fund local infrastructure needed to support an increased number of residents generated by new development. Local infrastructure includes local roads, stormwater, drainage, cycleways, parks, playspaces and sporting and community facilities.

Contributions may be in the form of cash payments, transfer or dedication of land (such as land for a new park) or the provision of public amenities or services through a Works In Kind or Planning Agreement. Contributions for local government infrastructure (excluding water and sewer infrastructure) are levied under the *Environmental Planning and Assessment Act 1979*.

Developer charges for water and sewer infrastructure are levied under the *Water Management Act 2000* and in accordance with a methodology developed by IPART. These charges allow Council to recover part of the cost of constructing water and sewer infrastructure for a growing region and are outlined in the Water Supply and Sewerage Development Servicing Plans (DSP). Council is due to submit updated DSPs to IPART in November 2024, following public exhibition of the updated DSPs and associated charges from mid-July to the end of August 2024. Following IPART's review and subsequent registration, the new DSPs and associated charges will apply. Further information regarding timing of the new Water Supply and Sewerage DSPs will be available during the public exhibition phase.

The various contributions are contained in Council's Development Servicing Plans (for water and sewerage infrastructure) and Development Contributions Plans (for local government infrastructure) and are available for inspection at Council's offices or via Council's website.

# Works on Private Land

## Charges for Works on Private Land

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

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

- Septic and sewer connection inspections and applications
- Water service connections and applications
- Footpath reinstatement
- Construction – kerb, guttering and foot paving



- Vehicle crossings
- Concrete work – supervision, design, etc.
- Kerb and gutter – supervision, design, etc.
- Road reinstatement
- Road testing

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

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

# Statement of Borrowings

## Proposed Borrowings for 2024-25

In accordance with Section 405(2) of the Act and the associated Regulations, Council is required to provide a statement of:

- The amounts of any proposed borrowings (other than internal borrowings)
- The sources from which they are supposed to be borrowed.
- The means by which they are proposed to be secured.

During 2024-25 Council will continue to draw down from a facility entered in 2023-24, for up to \$50M, to enable the delivery of the Mardi Water Treatment Plant Upgrade.

There are no new borrowings proposed in 2024-25.

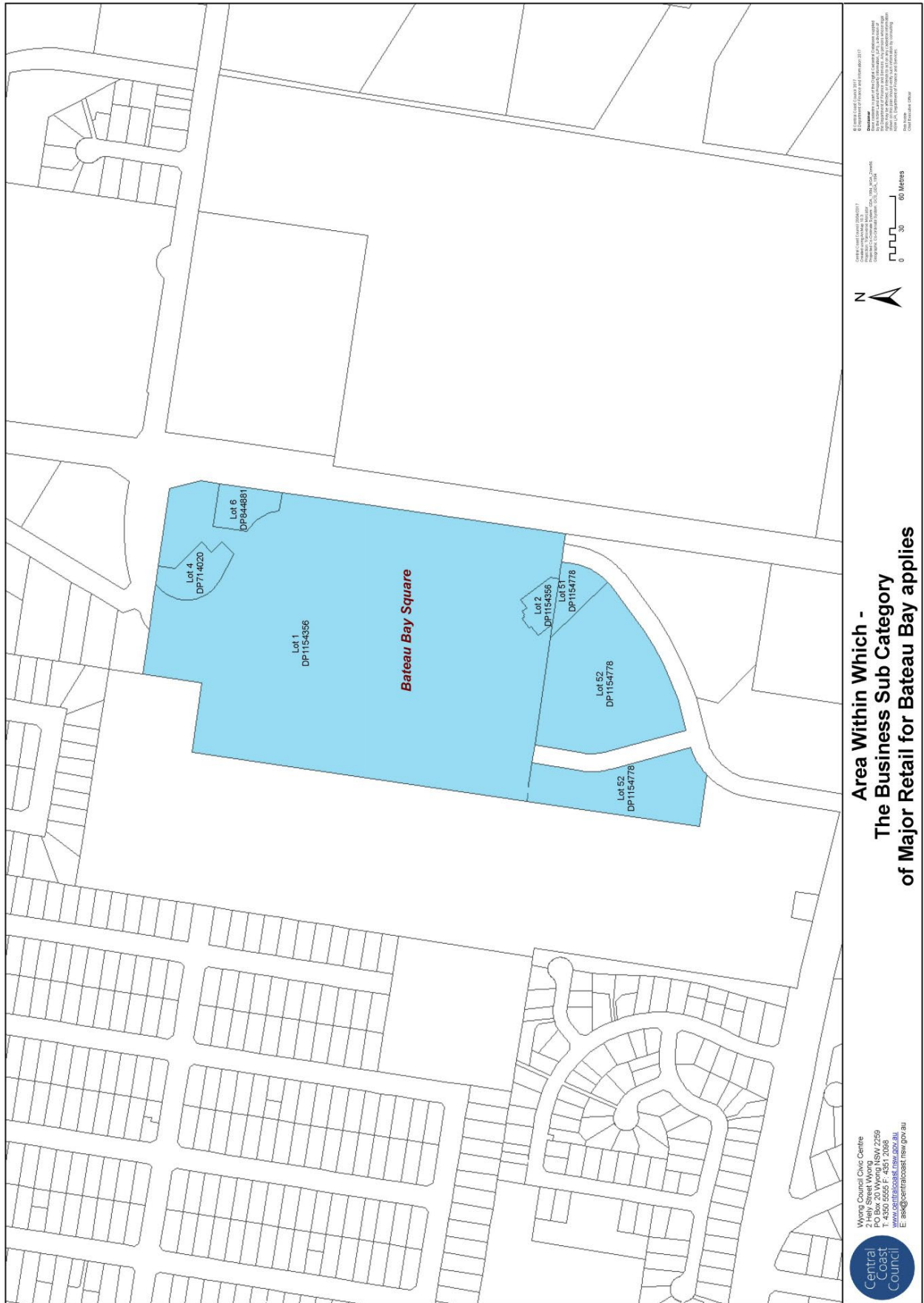
# Rates and Charges Maps

## Business Major Retail Maps

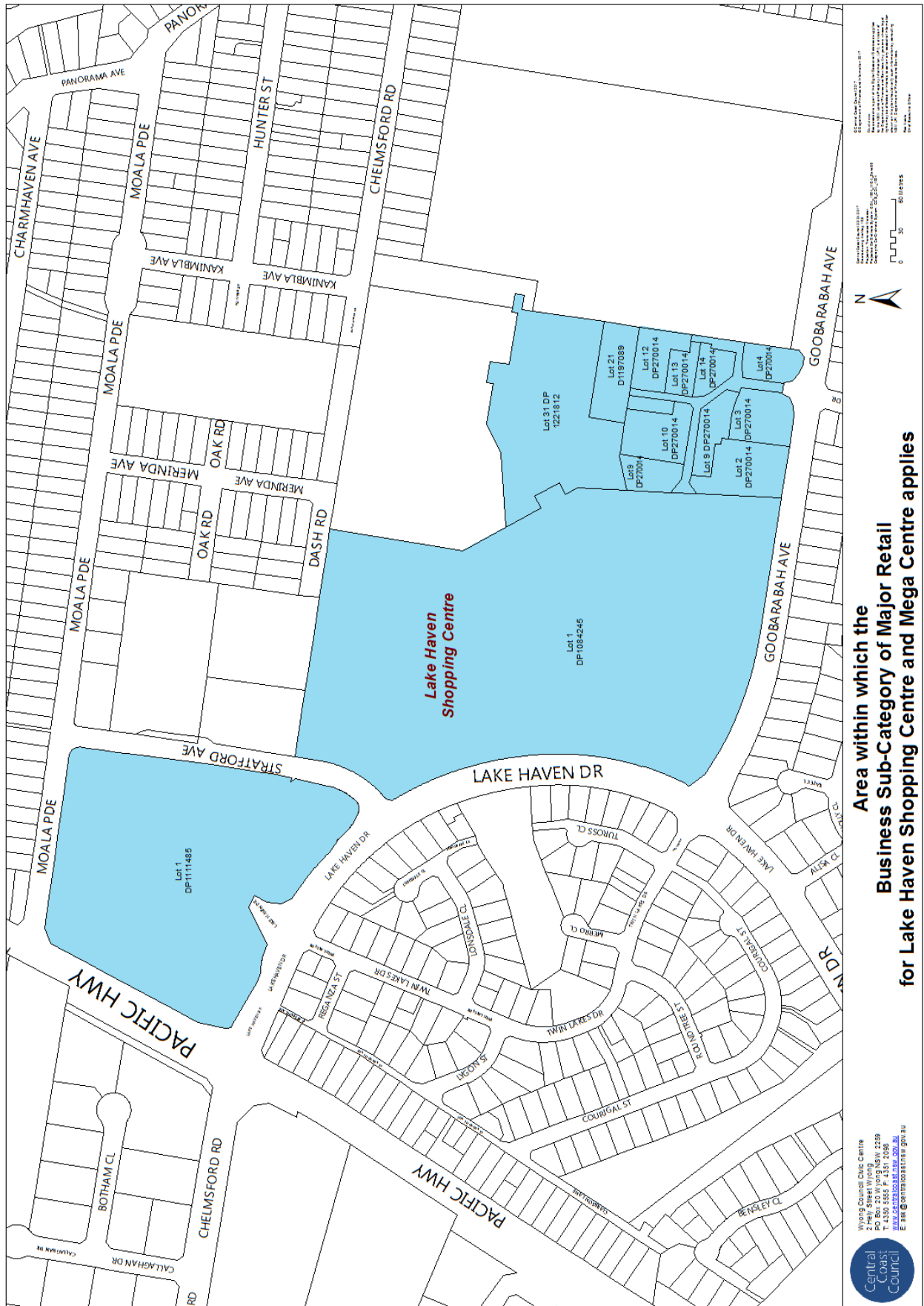
The following maps apply to Business Major Retail:

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

**Map 1 - Business Major Retail - Bateau Bay**



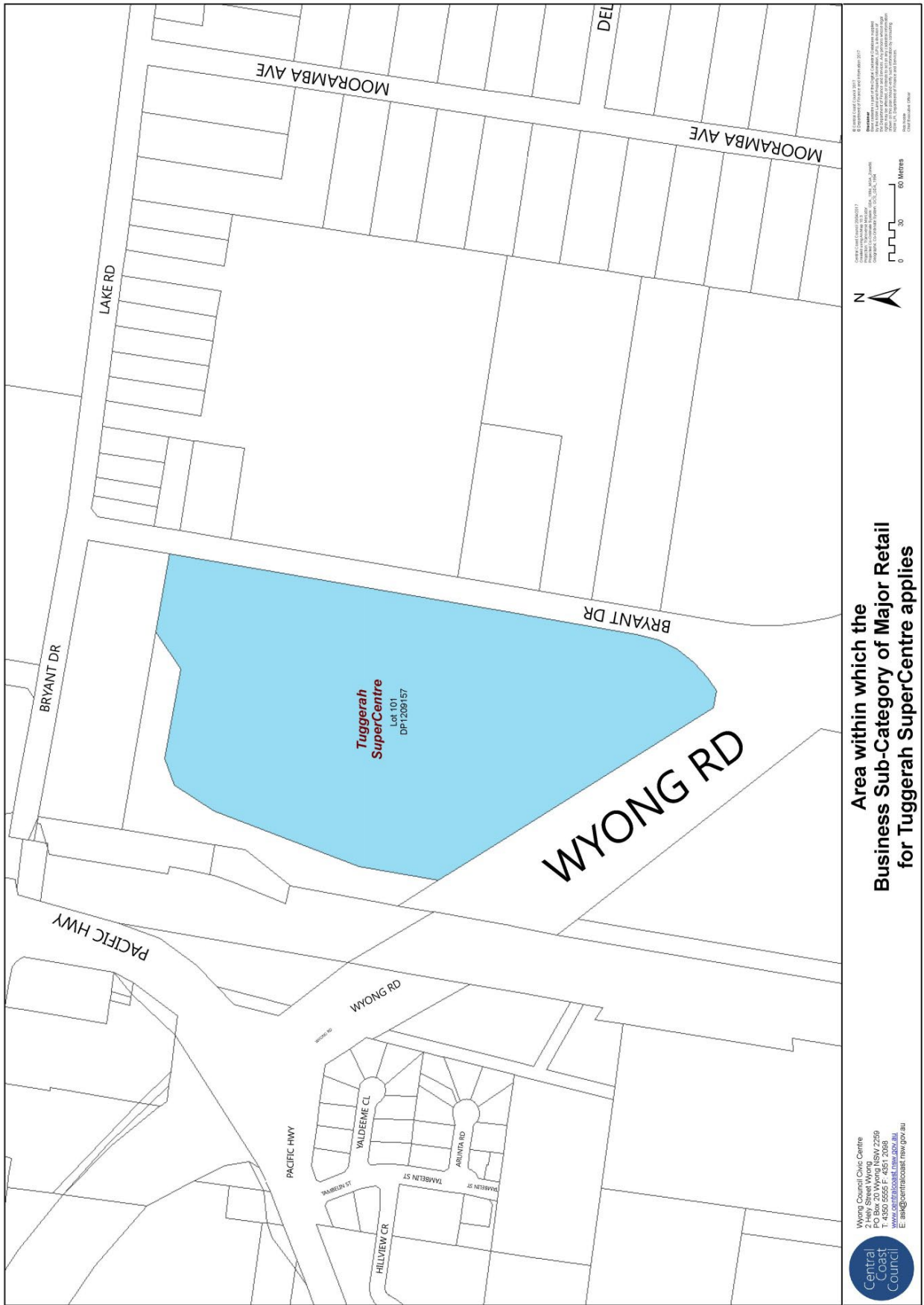
**Map 2 - Business Major Retail – Lake Haven**



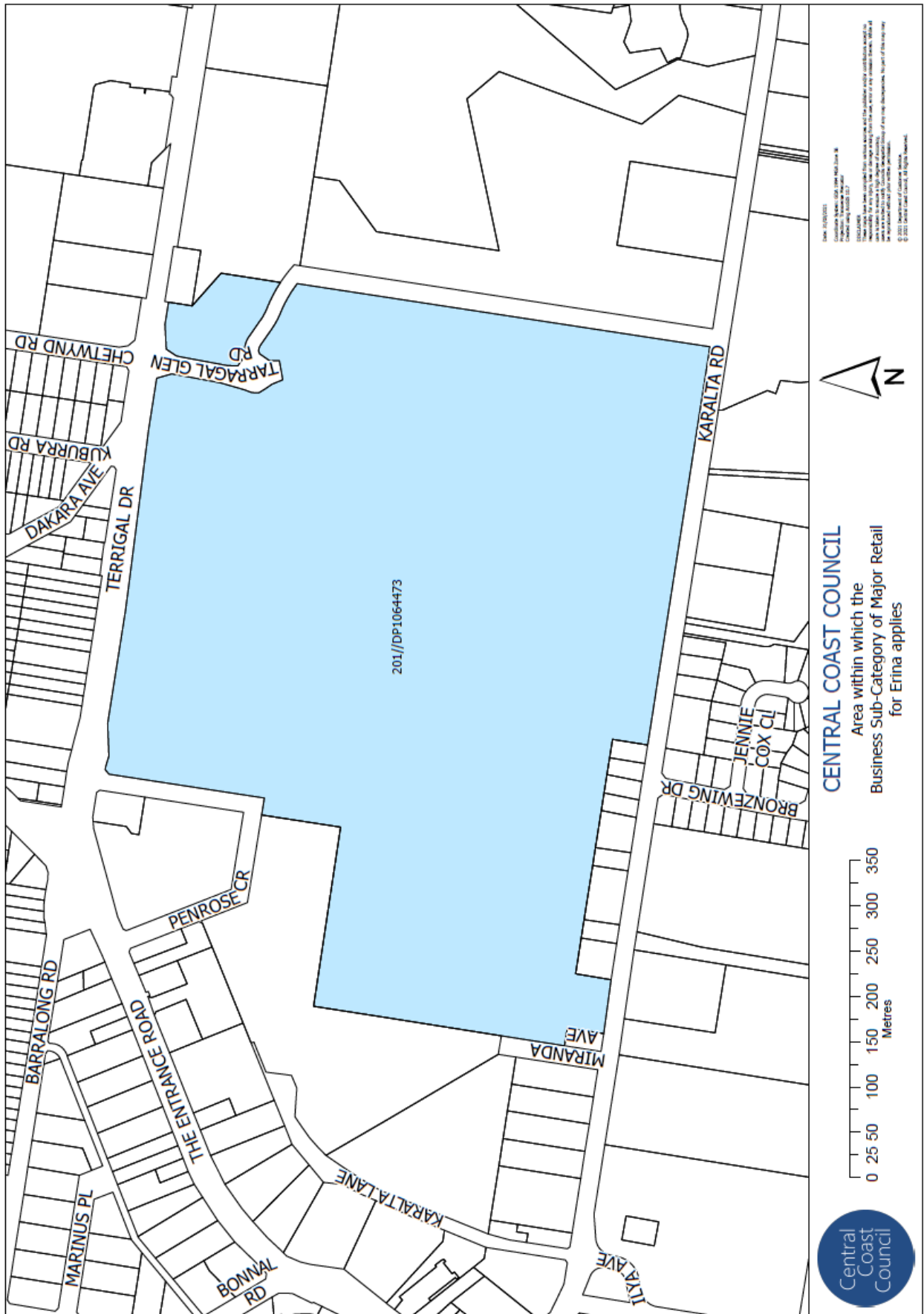
**Map 3 - Business Major Retail – Westfield Tuggerah**



**Map 4 - Business Major Retail – Tuggerah Super Centre**



**Map 5 – Business Major Retail – Erina**



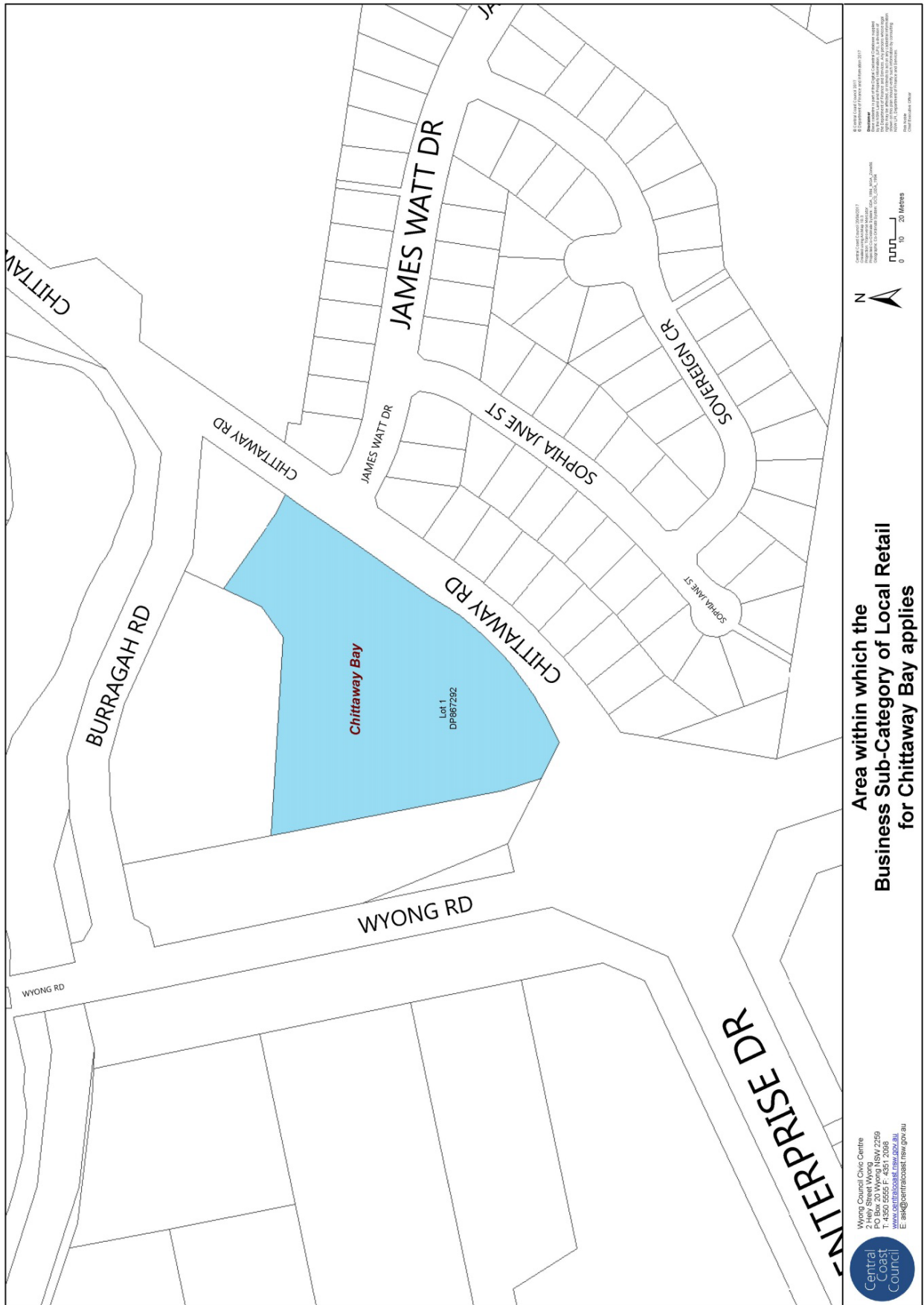
# Business Local Retail Maps

The following maps apply to Business Local Retail:

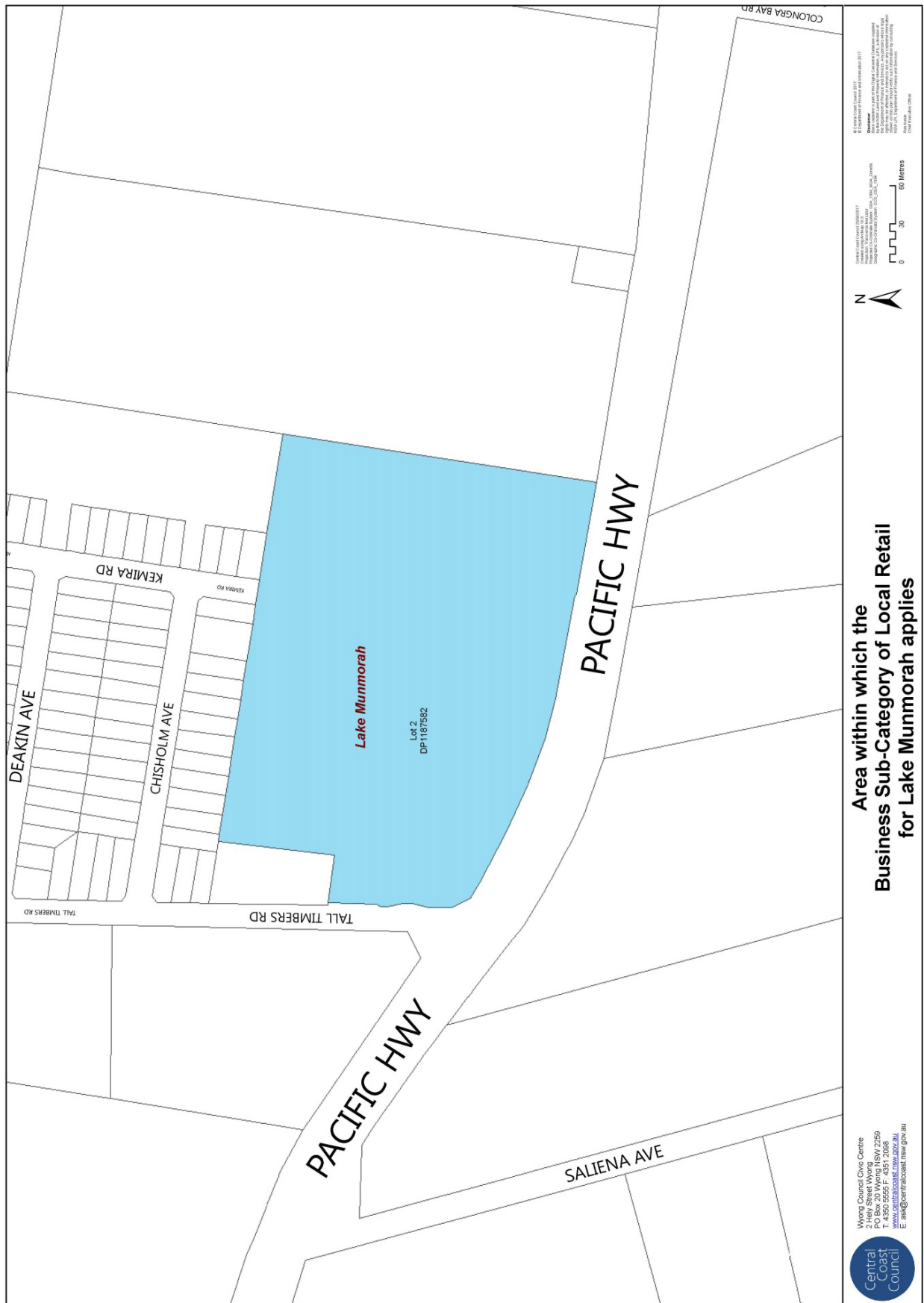
- Chittaway Bay
- Lake Munmorah
- San Remo
- Wadalba
- Kincumber
- Lisarow
- West Gosford
- Woy Woy
- Wyoming
- Gosford



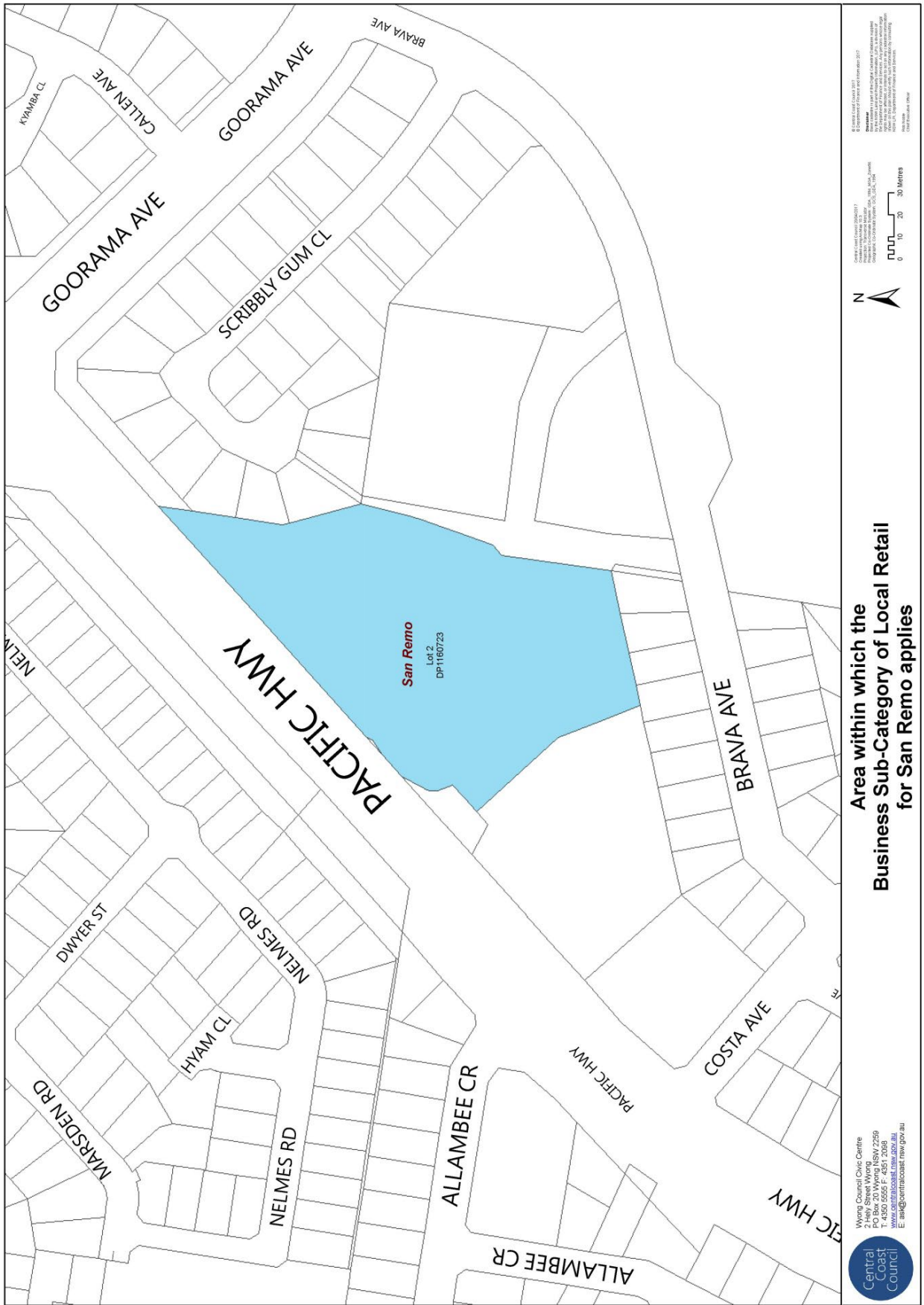
**Map 6 – Business Local Retail – Chittaway Bay**



**Map 7 - Business Local Retail – Lake Munmorah**



Map 8 - Business Local Retail – San Remo



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

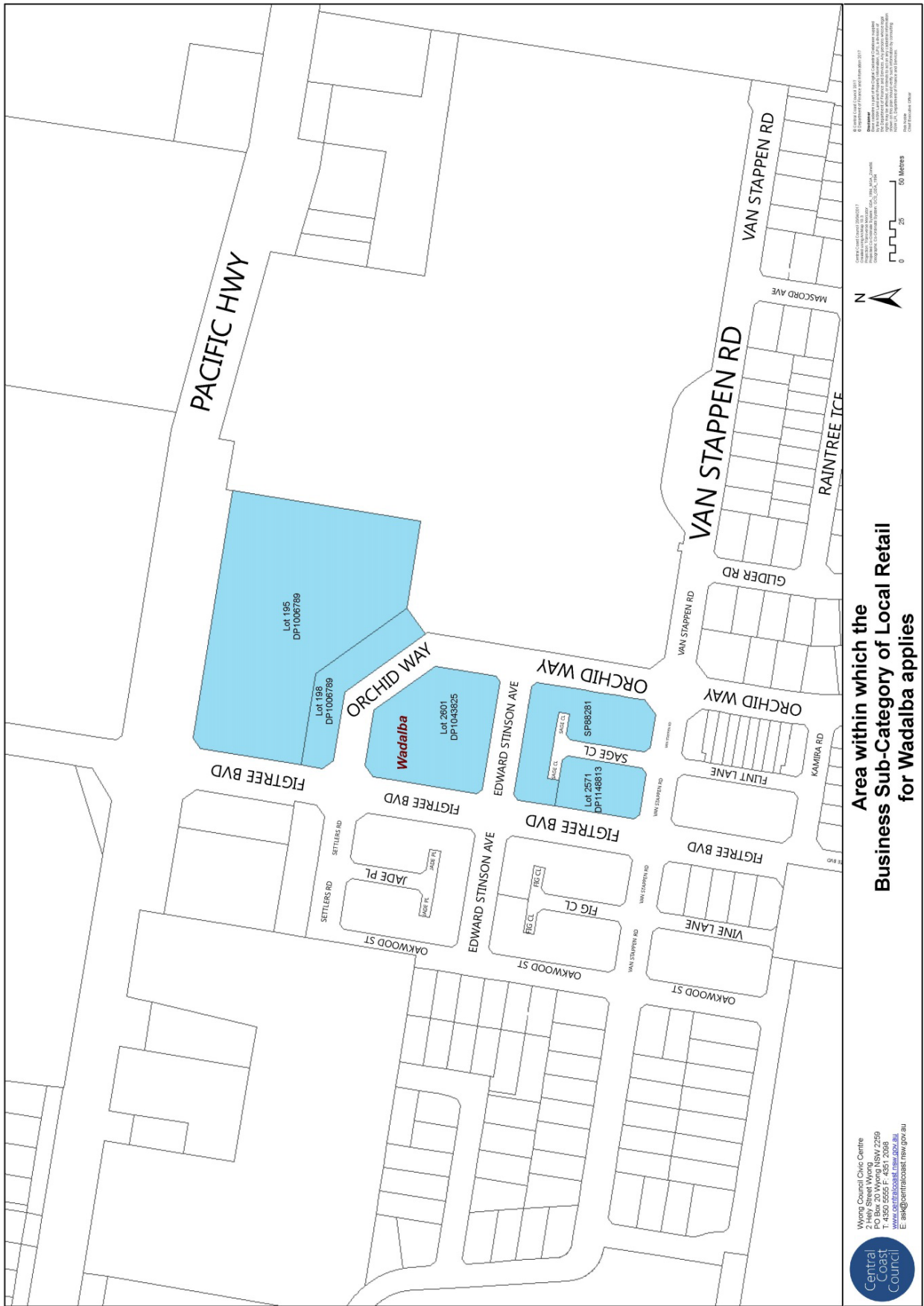
Wyong Council Civic Centre  
PO Box 20 Wyong NSW 2259  
T. 4350 5555 F. 4351 2068  
www.wyong.nsw.gov.au  
E. info@wyong.nsw.gov.au



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Scale: 1:10,000  
0 10 20 30 Meters

**Map 9 – Business Local Retail – Wadalba**



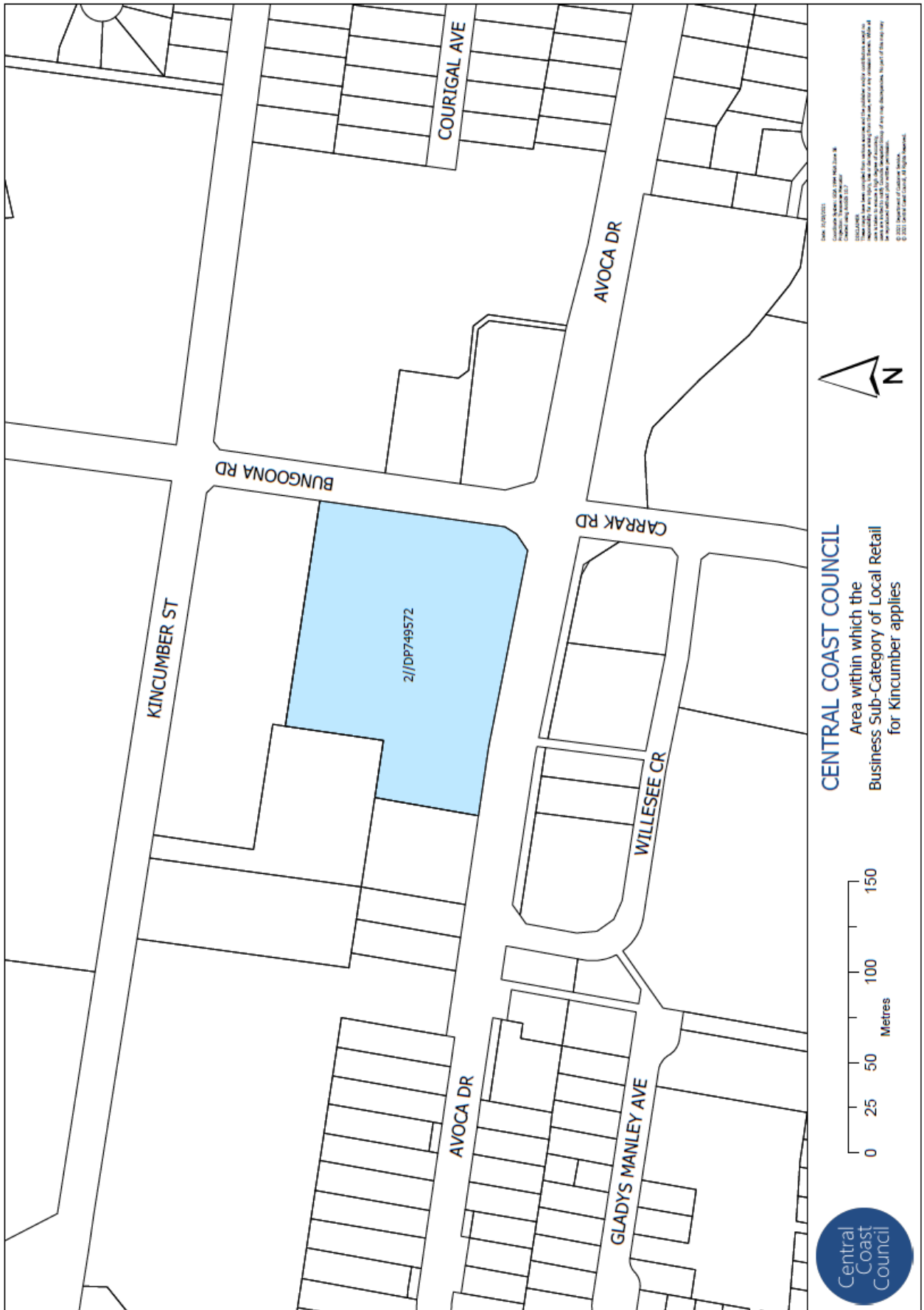
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**Area within which the  
 Business Sub-Category of Local Retail  
 for Wadalba applies**

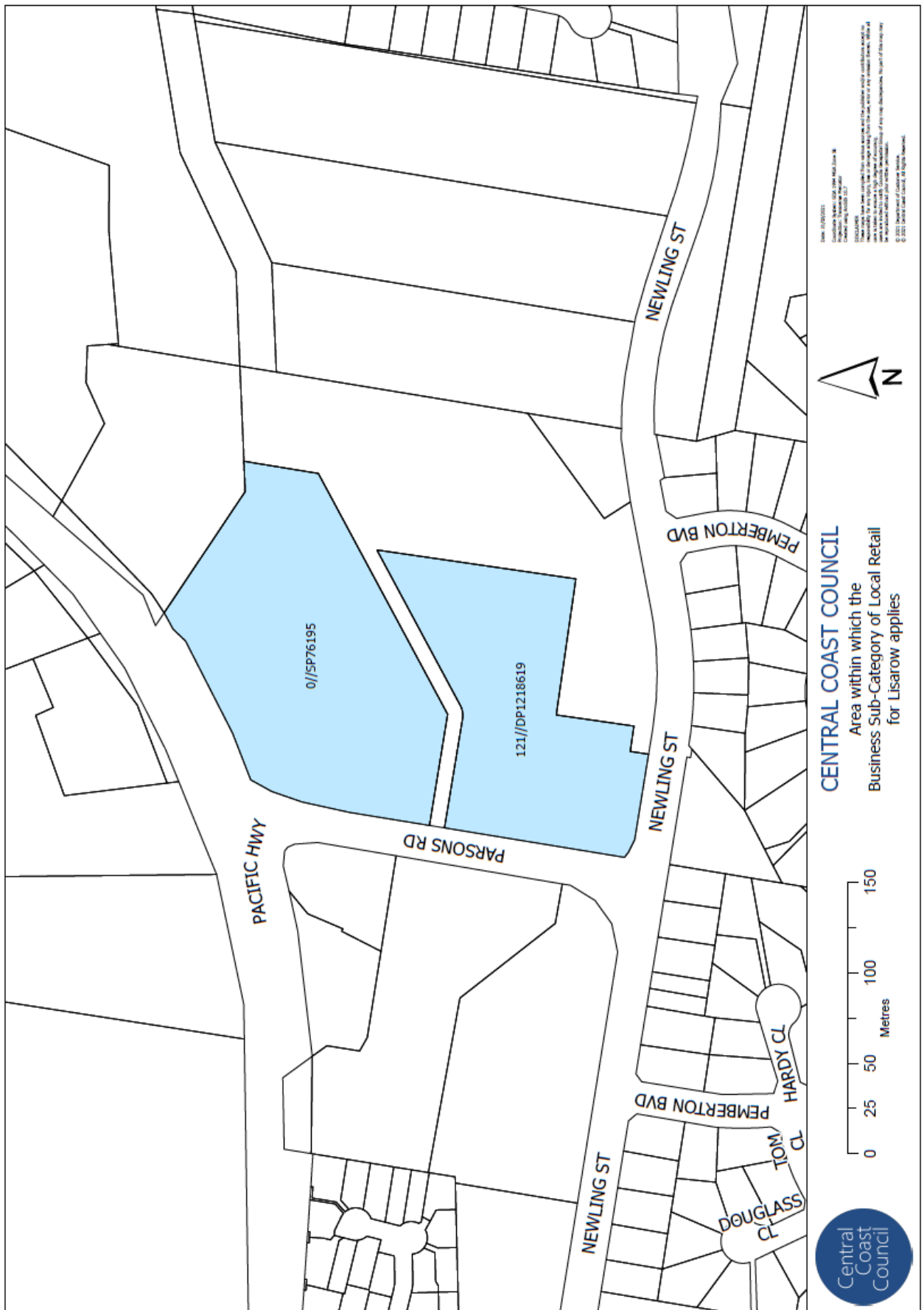
Wyong Council Civic Centre  
 100 Wyong Street  
 PO Box 20 Wyong NSW 2259  
 T: 4350 5555 F: 4351 2098  
[www.centralcoast.nsw.gov.au](http://www.centralcoast.nsw.gov.au)  
 E: [am@centralcoast.nsw.gov.au](mailto:am@centralcoast.nsw.gov.au)



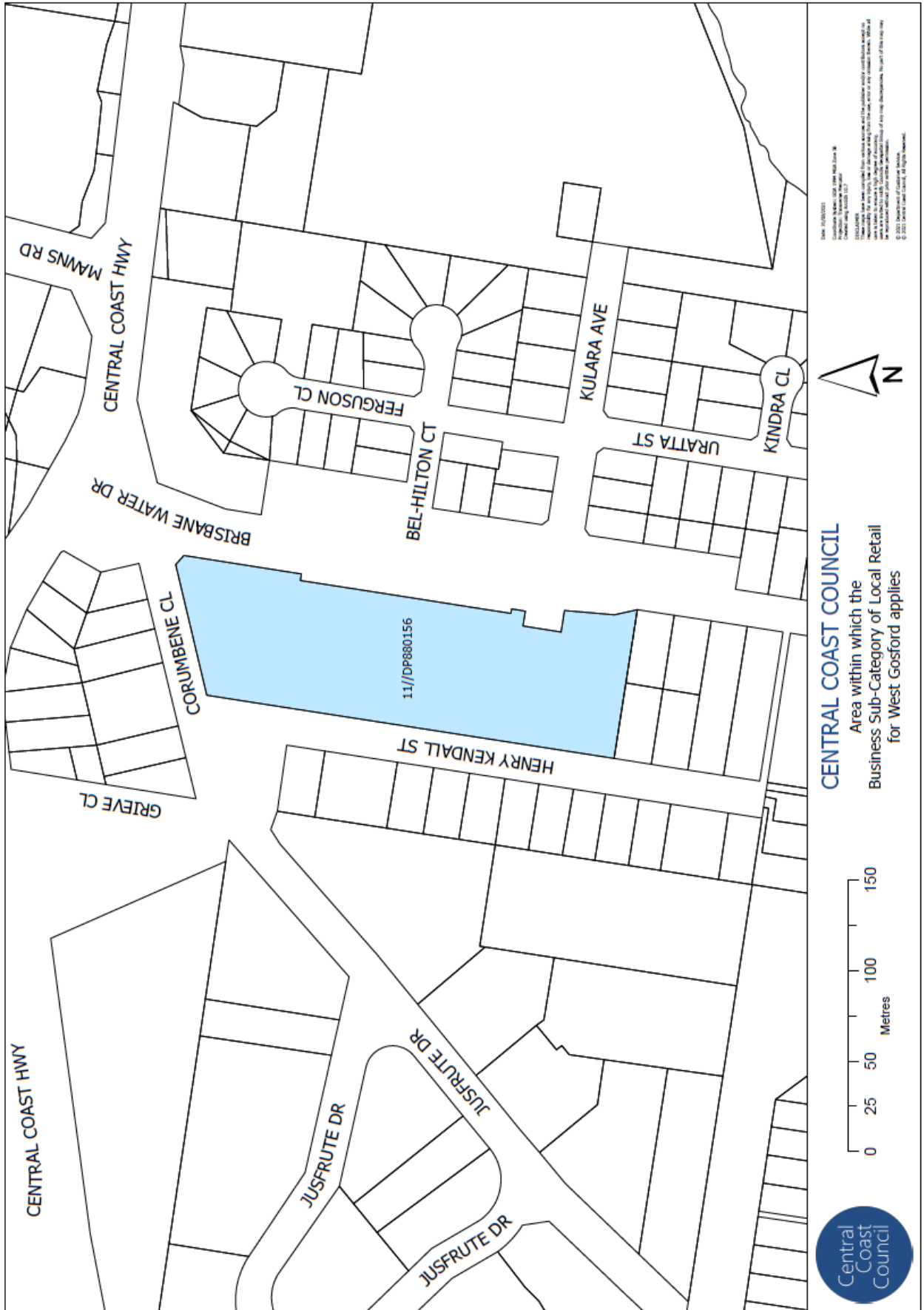
**Map 10 – Business Local Retail – Kincumber**



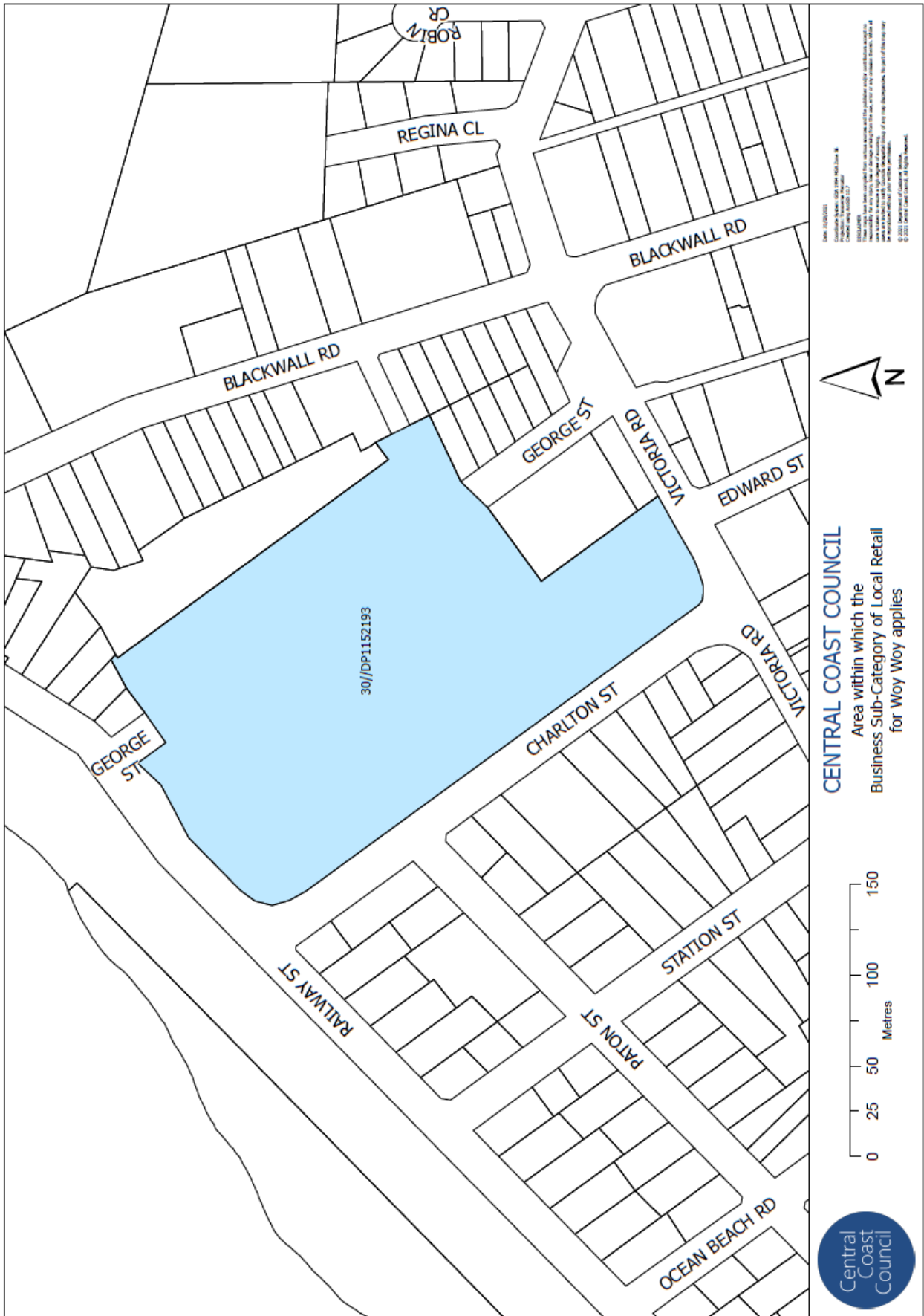
Map 11 – Business Local Retail – Lisarow



**Map 12 – Business Local Retail – West Gosford**

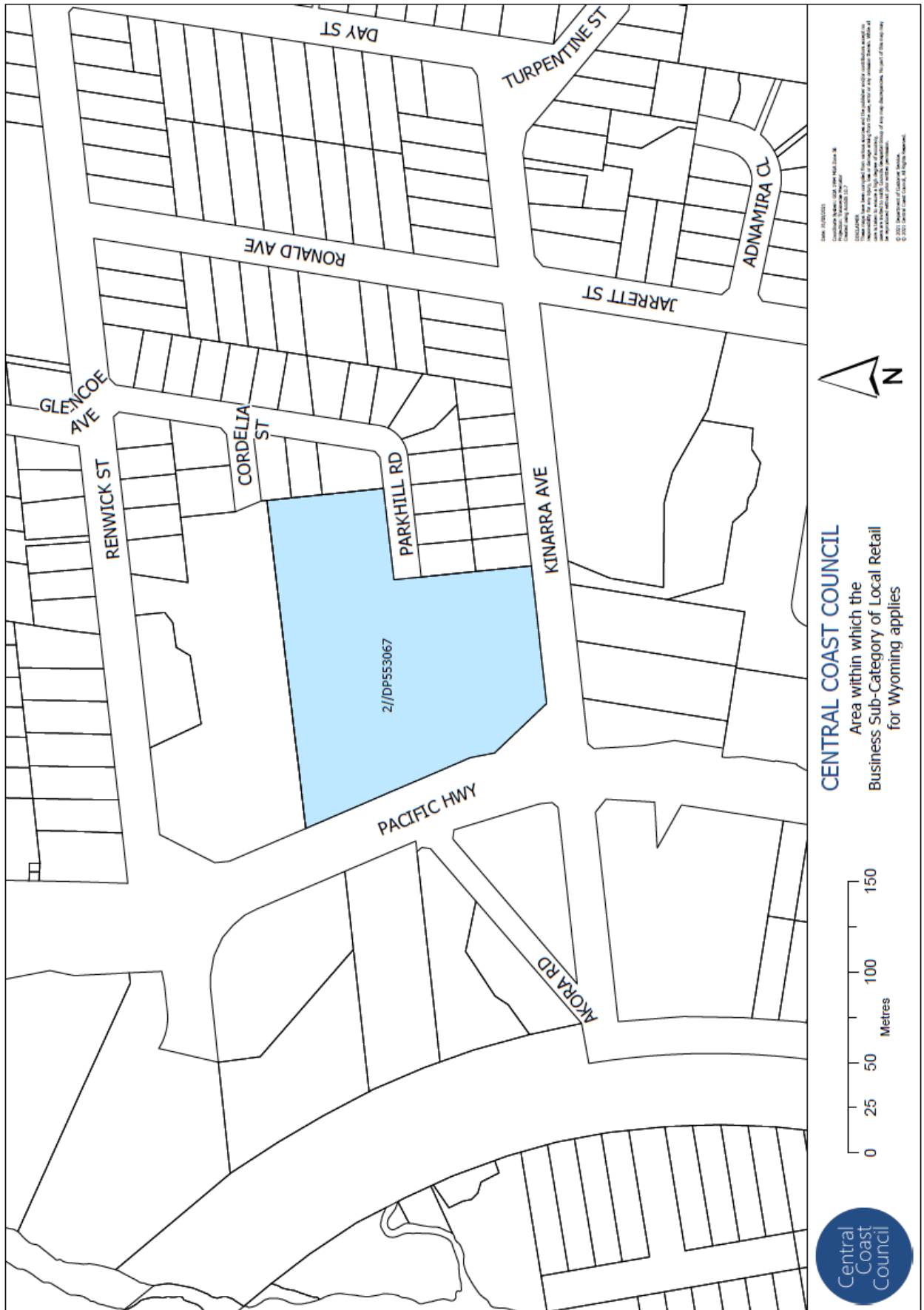


**Map 13 – Business Local Retail – Woy Woy**

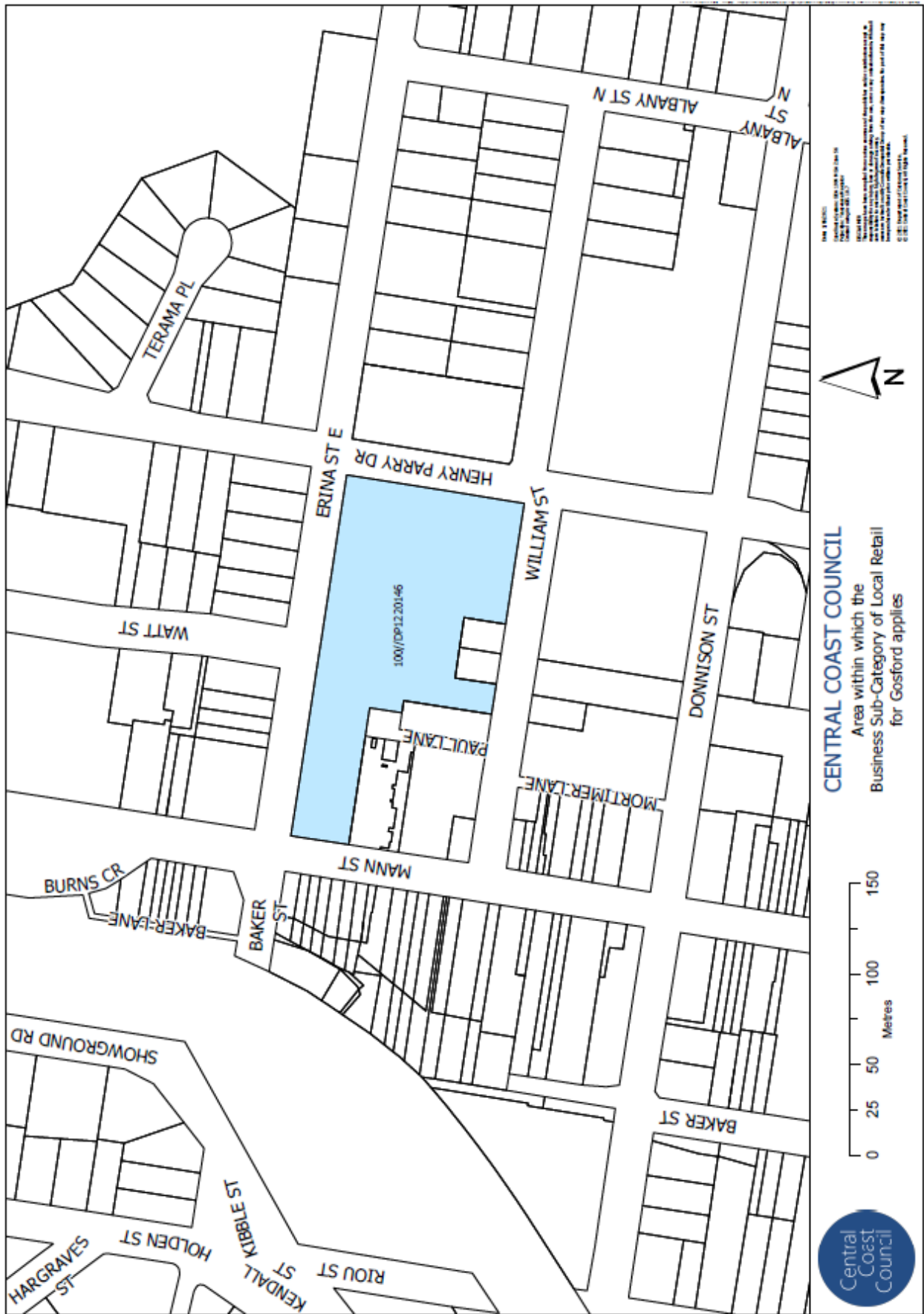




**Map 14 – Business Local Retail – Wyoming**



Map 15 – Business Local Retail – Gosford



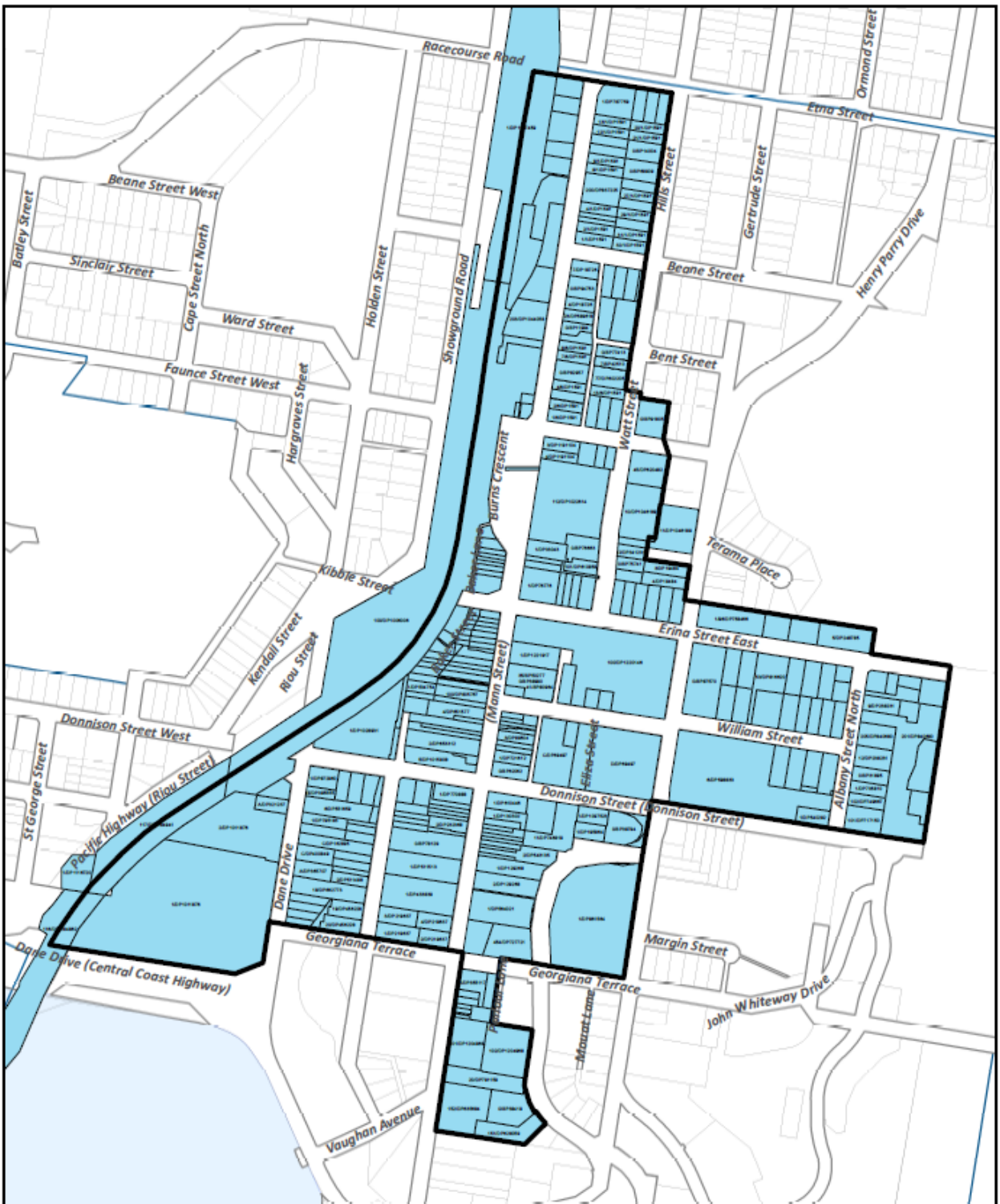


# Special Rate Maps

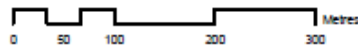
The following maps apply to Special Rates:

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

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



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

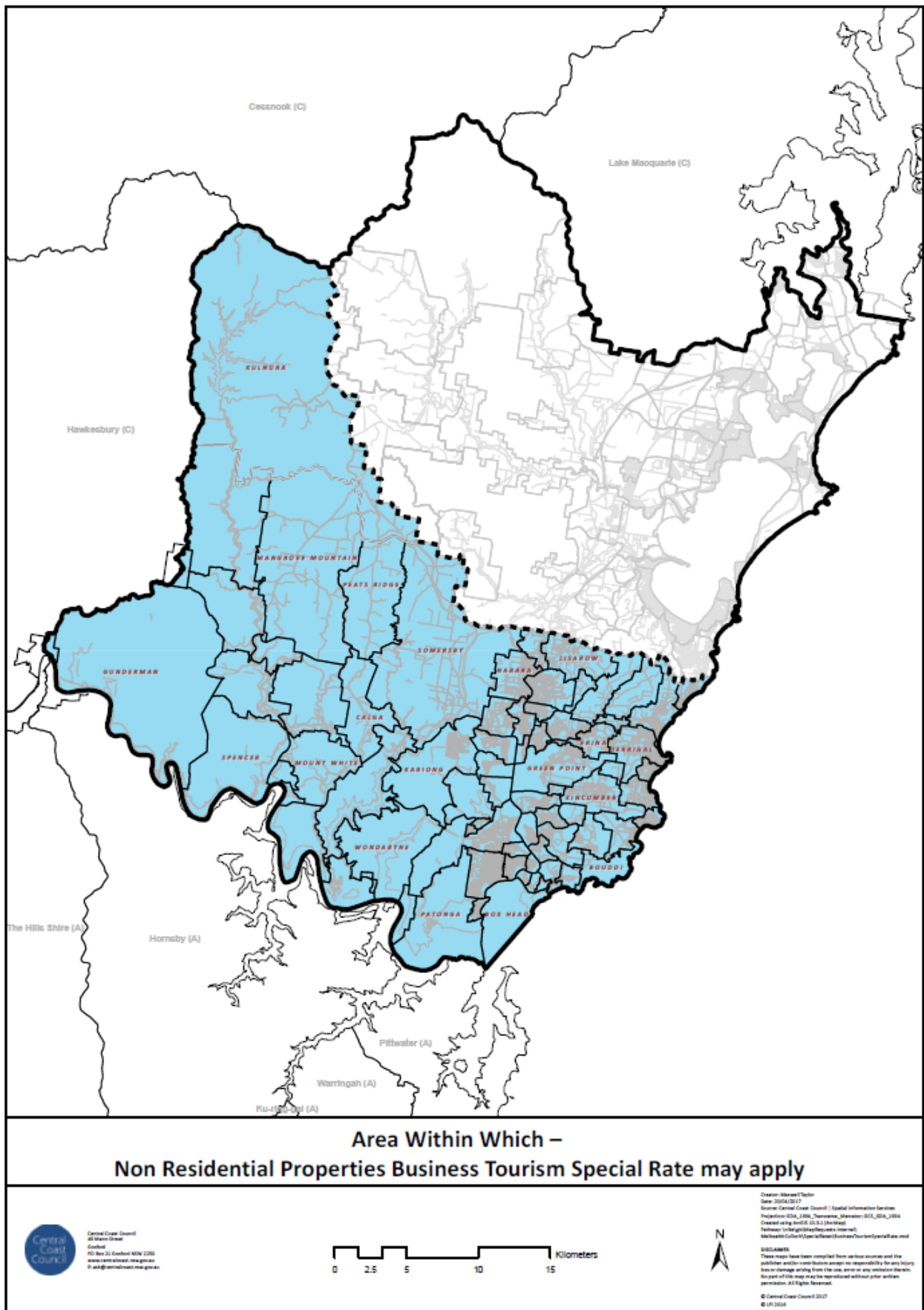


Creation: 08/04/2017  
Date: 20/04/2017  
Source: Central Coast Council | Spatial Information Services  
Projection: GDA\_1984\_Torresiano\_Minorana\_GCS\_GDA\_1984  
Created using ArcGIS 10.3.1 (64-bit)  
Author: [Redacted]  
Special Rates: [Redacted]

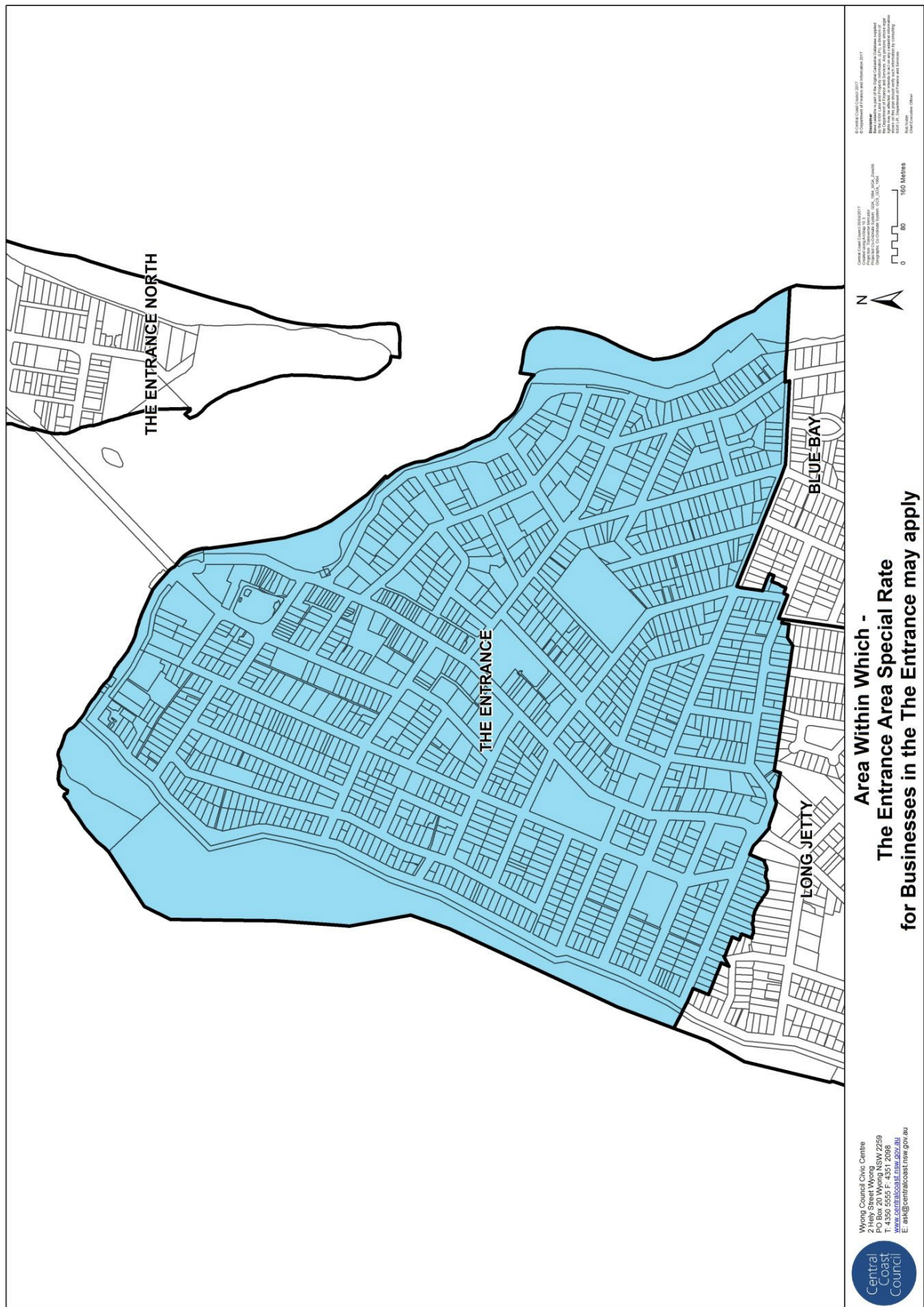
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**Map 17 – Business Tourism Special Rate**



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



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Scale: 1:50,000  
 0 80 160 Meters

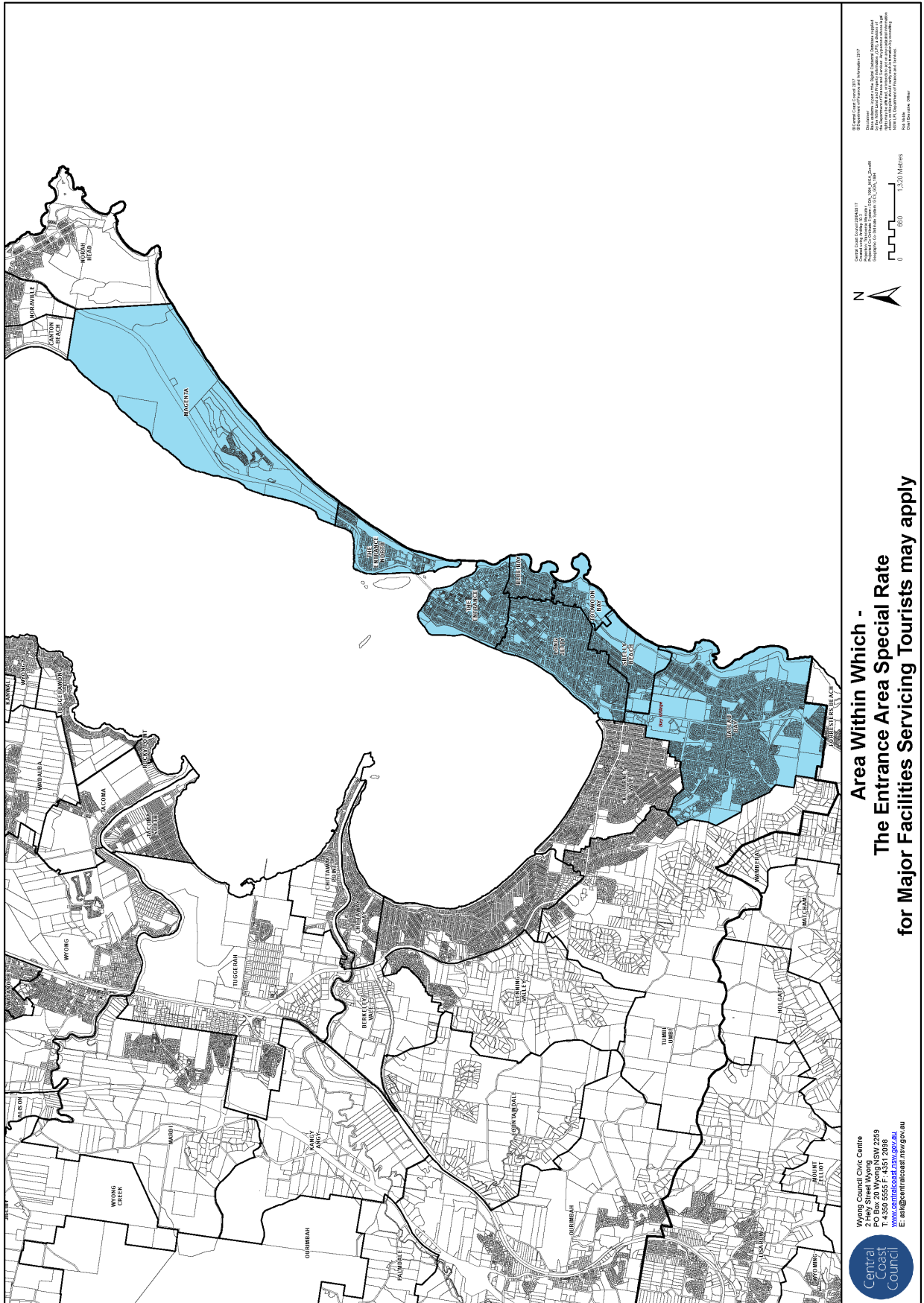


**Area Within Which -  
 The Entrance Area Special Rate  
 for Businesses in the The Entrance may apply**

Wyong Council Civic Centre  
 PO Box 20 Wyong NSW 2259  
 T: 4350 5555 F: 4351 2098  
[www.centralcoast.nsw.gov.au](http://www.centralcoast.nsw.gov.au)  
[info@centralcoast.nsw.gov.au](mailto:info@centralcoast.nsw.gov.au)

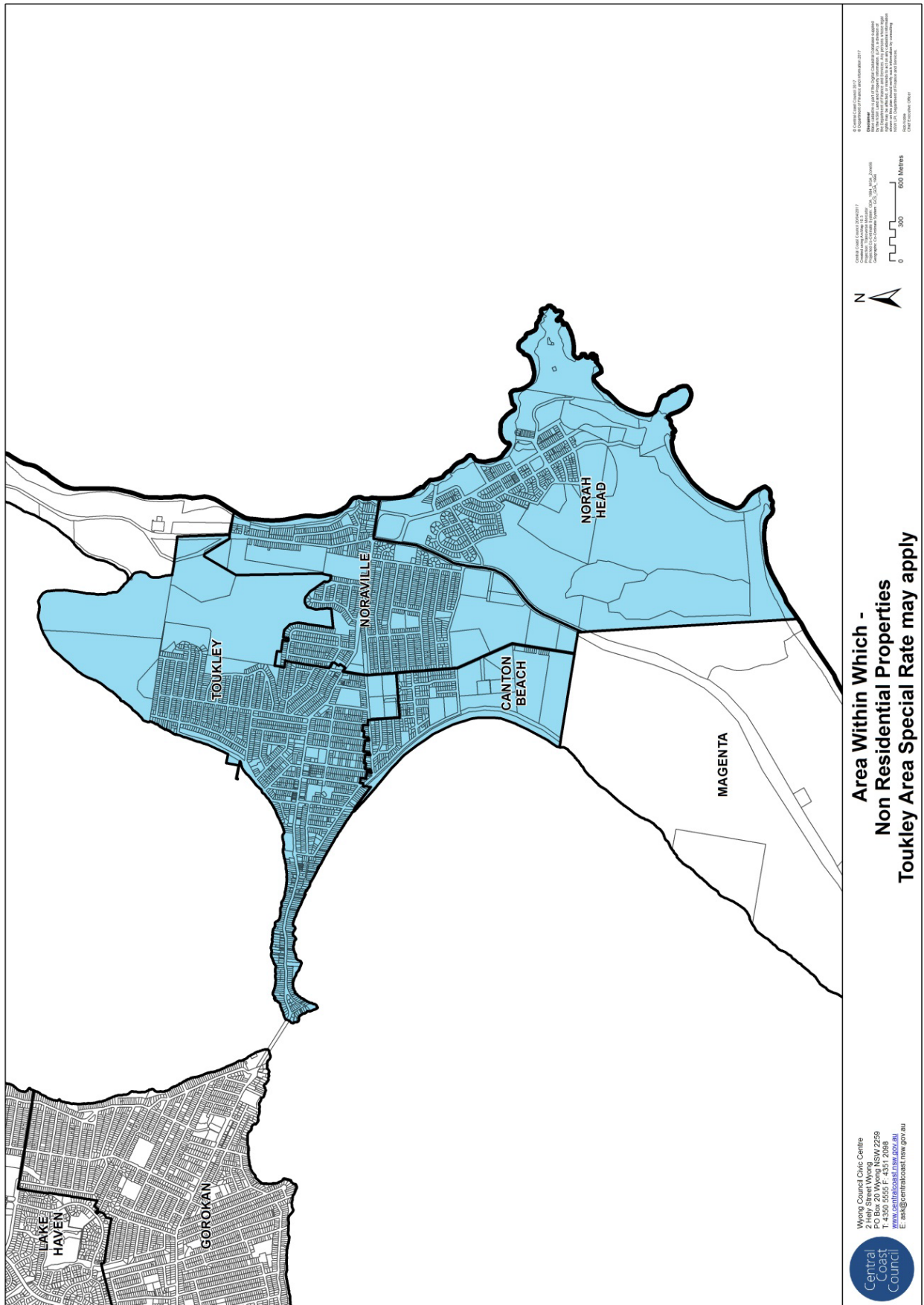


**Map 19 – The Entrance Special Rate – Major Facilities Servicing Tourists**

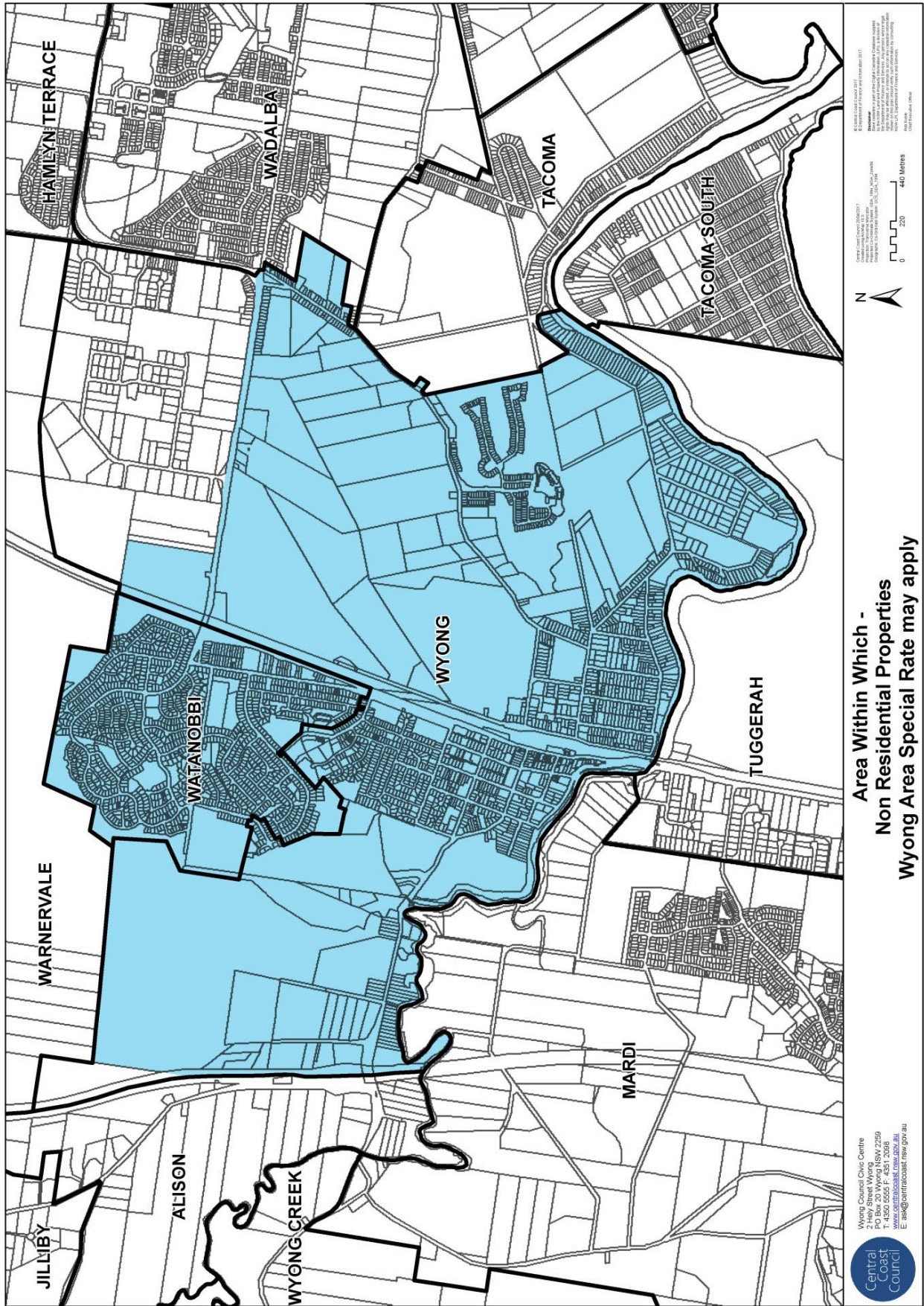




**Map 20 - Toukley Area Special Rate**



Map 21 – Wyong Area Special Rate

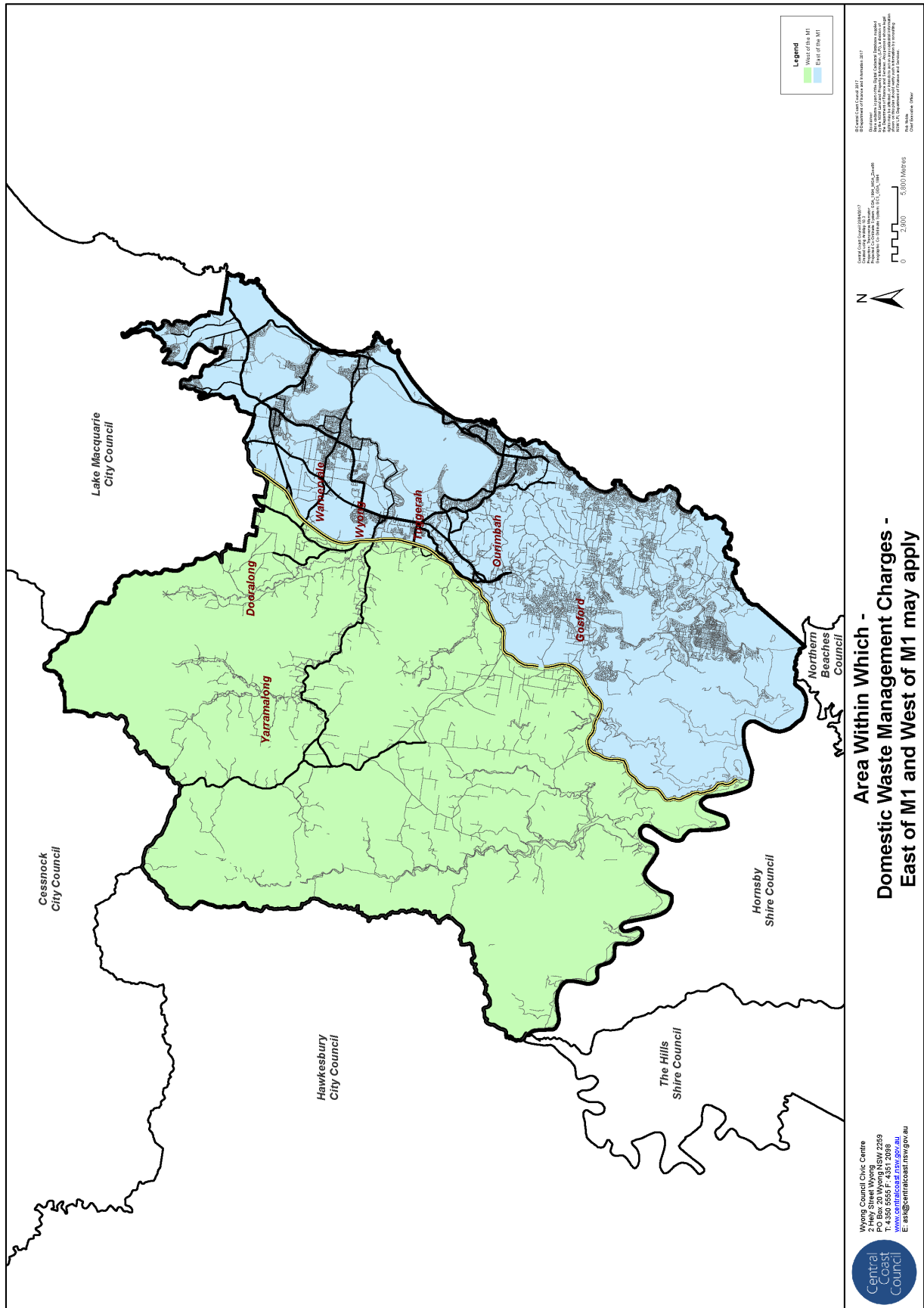


# Domestic Waste Charges Map

The following map applies to Domestic Waste Charges for:

- Eastern Area
- Western Area

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

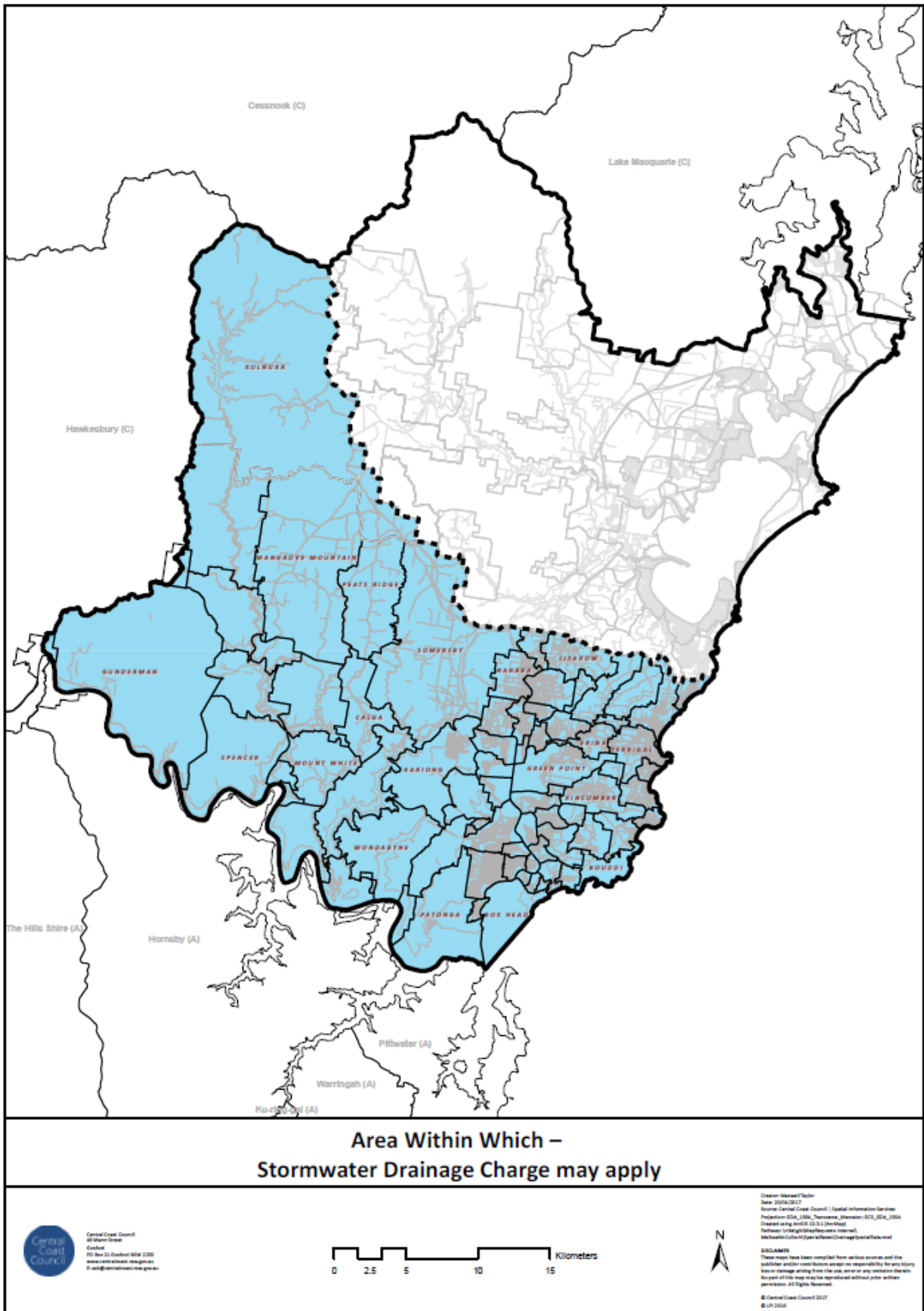


# Stormwater Drainage Maps

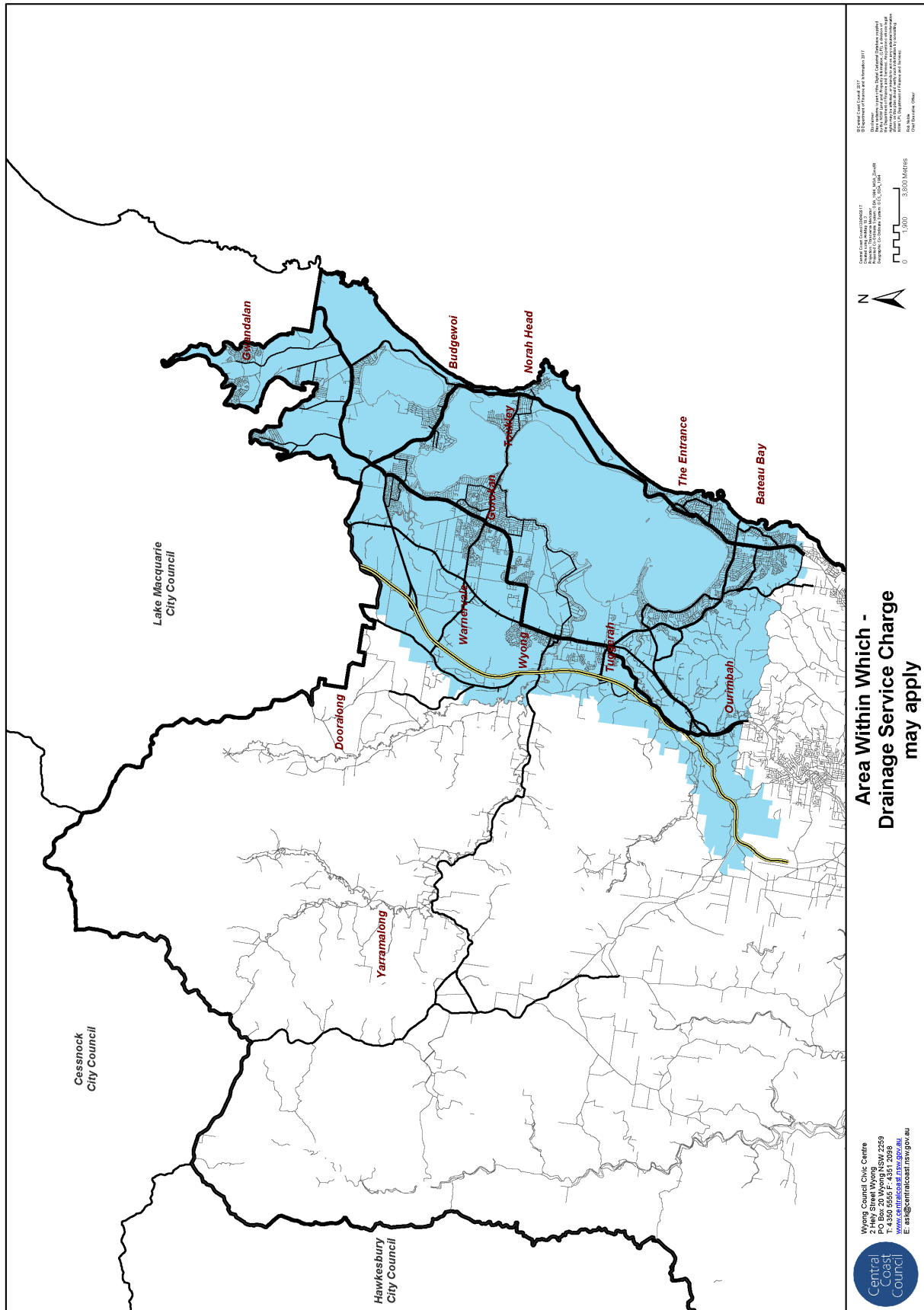
The following maps apply to Stormwater Drainage Service Charges for:

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

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



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





## Operational Plan 2024-25

Central Coast Council  
2 Hely St / PO Box 20 Wyong NSW 2259

**P** 02 4306 7900

**E** [ask@centralcoast.nsw.gov.au](mailto:ask@centralcoast.nsw.gov.au)

**W** [centralcoast.nsw.gov.au](http://centralcoast.nsw.gov.au)

ABN 73 149 644 003