

Central
Coast
Council

Delivery Program 2025-29 and Operational Plan 2026-27 (Draft)





Introduction



Acknowledgement 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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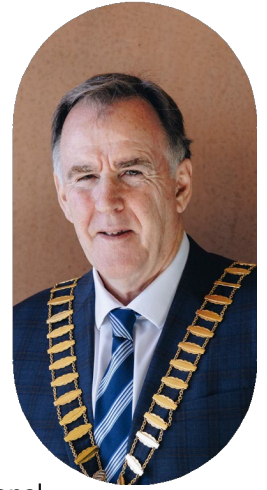
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Provided under separate cover: Draft Fees and Charges 2026/27

Mayor's Message



Foreword Delivery Program/Operational Plan 2026-27

We're entering the second year of our four-year Delivery Program, and our Operational Plan for 2026-27 builds on our success in year one.

Year by year, we're delivering the projects and services that are bringing our community's 10-year vision to life and enabling our future growth.

Over the past year we've opened the new Gosford Regional Library and innovation hub and started work on key multi-year projects that will transform our region.

We're listening to our community, and we'll continue to prioritise the things people told us are important.

We're delivering on our promise to fix local roads. In 2025-26, we spent close to \$40 million on road renewals, and a similar amount is planned for this financial year.

We're planning for the future with significant upgrades to water and sewer services. Major work on the \$82.5 million Mardi Water Treatment Plant project and \$144 million Charmhaven Sewage Plant upgrade will continue, and these are crucial for ensuring we can provide high-quality water and sewer services as we grow.

And we're investing in improvements to shared pathways, playspaces, sports fields and community assets to enhance our quality of life.

It's a priority for Council that our plans and programs align with the goals of our Long-Term Financial Plan.

Our Delivery Program and Operational Plan have been designed to ensure the Central Coast remains a vibrant, liveable and inclusive place that can adapt to change and support growth.

And, in all we do, we rely on engaging with our community to help us deliver our shared goals and shape a region that is vibrant, inclusive and alive with opportunity.

**Mayor
Lawrie McKinna**

Our Central Coast

Location

The Central Coast is situated on the coastline of New South Wales with a total land area of 1,680km², including more than 80km of coastline. It is located within 90 minutes of both Sydney and Newcastle and linked by the M1 motorway and NorthConnex connection. The region is serviced by the Sydney to Newcastle train line and has an airport currently servicing light aviation.

History

First Nations People have been custodians of this land for at least 60,000 years. The local waterways provided fish and shellfish, while the land offered mammals, reptiles, native fruits and edible roots for food and medicinal healing. There are many significant sites of cultural heritage, with spectacular rock artworks found around the region providing connection to the past inhabitants and valuable insight of their traditions and lifestyle. Today, the Central Coast is one of the largest and fastest growing Aboriginal and Torres Strait Islander communities in Australia with many moving here to embrace connection to family, the environment and take advantage of opportunities.

European settlement in the Gosford area began in 1823, and in the Wyong district in 1825. Early industries included shell gathering for lime burning, ship building, timber, cattle and crop farming.

In 1887, the railway from Newcastle reached Wyong and Gosford, and the completion of the Hawkesbury River Railway Bridge in 1889 helped local agriculture and tourism to expand. Major land subdivision began in the 1880s along the rail corridor in the south and spread to other coastal areas in the 1910s-1920s. The building of the Pacific Highway through the Central Coast in the 1920s and 1930s helped to encourage agricultural, residential and tourism growth.

Since the 1960s, the Central Coast has seen exponential growth in population and housing development.

Today, the region consists of rural and residential areas, with commercial and industrial land use and a population of more than 355,803 and expected to reach 412,000 by 2046. Our key growth areas are located at Gosford, Woy Woy, greater Warnervale and greater Lake Munmorah.

Work and Study

Around 26,735 businesses are registered and 141,881 jobs are available on the Central Coast, with our top employment sectors being health care and social assistance, retail trade, construction, accommodation and food services.

Over 5.6% of residents attend university, TAFE or another form of higher education. The Central Coast is home to the University of Newcastle, with Central Coast campuses at Ourimbah and Gosford, three TAFE campuses at Gosford, Ourimbah and Wyong, and numerous community colleges across the region.

There are 10 Council libraries and eight Council-operated childcare centres across the Coast, providing learning and education opportunities. The new Gosford Regional Library opened in 2026 and provides a vibrant, centrally located space to learn, connect and do business.

Lifestyle

The Central Coast offers a wide range of lifestyle activities and places to enjoy from natural spaces, sport and recreation facilities to arts, culture and community programs.

Our sport and recreation facilities contribute to the physical, mental and social development of the community and to the general health and wellbeing of the region. Across the Central Coast there are 77 sporting facilities catering to winter and summer sport, 27 skate parks and four BMX tracks with varying features for all different skill levels, and 952km of shared pathways for cycling and pedestrian use.

Our public pools at Gosford, Wyong and Woy Woy offer swimming facilities and classes, with the Peninsula Leisure Centre at Woy Woy, Niagara Park Stadium and the Lake Haven Recreation Centre offering people of all ages a wide range of health, lifestyle and leisure facilities.

The Central Coast is a region of outstanding natural beauty ranging from beaches to ridgetops and wetlands to woodlands.

Much of the region and its ridgelines are covered by natural bushland, providing a scenic backdrop to urban development and offering a range of bush walks, camping grounds and facilities and other outdoor activities. Our lakes and beaches are a great way to get out and enjoy a range of water sports and activities, with many community events and festivals (such as the award-winning Lakes Festival) held in celebration of these natural wonders.

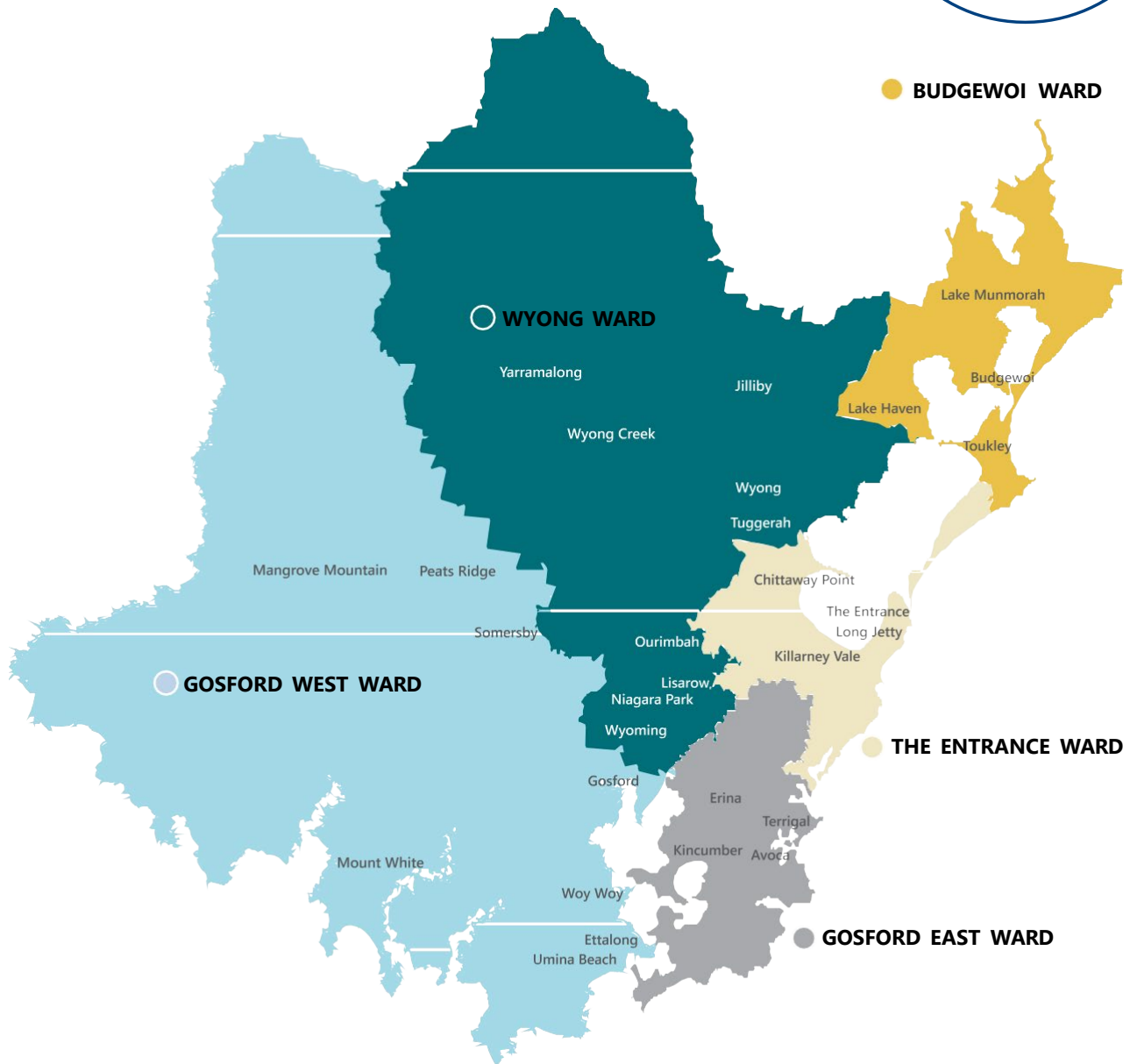
The Central Coast offers an inclusive community with arts, cultural and community programs providing opportunities to meet new people or express an artistic or cultural flair. Our community and cultural facilities forge and strengthen social ties that support community needs and aspirations.

The Gosford Regional Gallery is an important cultural and educational resource that hosts local, national and international exhibitions, showcasing a variety of styles in visual art, photography, sculpture and design from both established and emerging artists.

The Laycock Street Community Theatre in Gosford and The Art House in Wyong provide professional venues for a diverse range of community performances, international shows, bands and touring productions.

A lively cultural scene exists on the Central Coast reflected in events such as NAIDOC (National Aboriginal and Islanders Day Observance Committee) celebrations, Australia Day and citizenship ceremonies.

Fast facts



355,803
POPULATION



1,680km²
AREA



80km
COASTLINE



10
STATE FORESTS
AND NATIONAL
PARKS



3RD
LARGEST LGA
IN NSW



4.9%
ABORIGINAL &
TORRES STRAIT
ISLANDERS



43
MEDIAN
AGE



\$5.2m
TOURISM
(overnight and daytrip)



141,881
LOCAL JOBS



\$20.8b
GROSS REGIONAL
PRODUCT



3.1%
UNEMPLOYMENT
RATE



26,735
BUSINESSES



2.3%
PUBLIC TRANSPORT
TO WORK



7%
PERSONS WITH
A DISABILITY



16%
BORN
OVERSEAS



952km
SHARED
PATHWAYS



2,349km
WATER MAINS
LENGTH



3
WATER TREATMENT
PLANTS



48
WATER PUMP
STATIONS



Healthcare
LARGEST
INDUSTRY



2,254km
ROADS



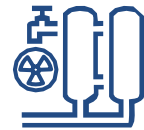
3
DAMS



2,716km
SEWER MAINS
LENGTH



8
SEWAGE
TREATMENT PLANTS



332
SEWER PUMP
STATIONS



61
DOG FRIENDLY
AREAS



41
BEACHES
(15 PATROLLED)



9
SWIMMING
ENCLOSURES



560
PARKS AND
RESERVES



77
SPORTING
FACILITIES



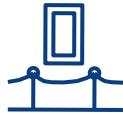
35
OUTDOOR FITNESS
STATIONS



8
CHILDCARE CENTRES
(Council operated)



10
COUNCIL
LIBRARIES



1
REGIONAL
ART GALLERY



101
BOAT RAMPS,
WHARVES
AND JETTIES



4
BMX
FACILITY



27
SKATE
PARKS



261
PLAYSPACES



1
CAMPING
GROUND



4
HOLIDAY
PARKS



3
PERFORMING
ARTS AND
THEATRES



6
LEISURE AND
AQUATIC CENTRES



3
STADIUMS

About this Delivery Program and Operational Plan

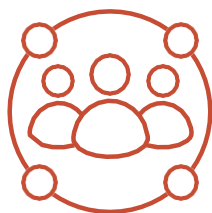
Council operates under the Local Government Act 1993 and Local Government (General) Regulation 2021 and undertakes planning as per the Integrated Planning and Reporting Framework (IP&R). The IP&R Framework was introduced by the Office of Local Government in 2009 and promotes integration with community-based objectives. It allows councils to bring plans and strategies together and provide a roadmap for the delivery of projects, programs and actions that is appropriately resourced and supports community aspirations. This Delivery Program and Operational Plan forms part of the IP&R Framework.



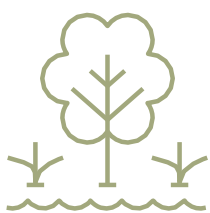
Community Strategic Plan

The Community Strategic Plan (CSP) is a 10-year roadmap that outlines the Central Coast community's priorities, vision and aspirations for the future. Under the IP&R Framework, the CSP is the highest level of strategic planning.

The CSP guides the development of Council's strategies and plans, including the Delivery Program, Operational Plan and Resourcing Strategy. It also informs decision-making to ensure all progress aligns with community goals. The five key themes of Central Coast Council's 2025-35 CSP are:



**Our
People**



**Our
Environment**



**Our
Place**



**Our
Economy**



**Our
Leadership**

Delivery Program and Operational Plan

The Delivery Program and Operational Plan cascade down from the CSP and bring the CSP to life. The Delivery Program outlines the focus and priorities of Council for the four-year term, while the Operational Plan details the specific actions, projects and annual budget to be delivered over 12 months (aligned to the financial year). The work to be delivered in the Delivery Program and Operational Plan aligns to the CSP and aims to achieve the community's aspirations through service delivery and specific projects or actions.

Resourcing Strategy

To meet service levels and deliver the projects and actions outlined in the Delivery Program and Operational Plan, Council needs to allocate its resources: finances, people and assets.

The Resourcing Strategy includes the following three elements:

- Long Term Financial Plan – a 10-year plan that details financial projections and scenario modelling based on assumptions and other 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.

Monitoring and reporting

Council monitors its progress of performance through varying reports at varied points, including:

- monthly finance reports
- quarterly budget and Operational Plan progress reviews
- the Annual Report, including annual audited financial statements
- the Central Coast Region Report (formerly known as the 'End of Term Report'), evaluating progress in achieving the CSP.

An aerial photograph of a coastal landscape. In the foreground, a wide, sandy beach curves along the shoreline, with gentle waves washing onto the shore. The beach is dotted with small figures of people. Behind the beach, a series of sand dunes are covered with patches of green coastal vegetation. A modern, multi-story building with a flat roof and large windows is situated on the dunes. In the background, a dense forest of trees covers a hillside, and a white lighthouse is visible on a small cliff overlooking the ocean. The sky is overcast and grey. A large, semi-transparent white circle is overlaid on the bottom half of the image, containing text.

Community vision

Together we will strengthen and support our community, protect our environment and create an inclusive, prosperous and accessible place to live, work and thrive, for today and for future generations.

This is OUR future,
OUR Central Coast.



Our People

All the elements that make our people feel safe, supported, celebrated, and connected to their life on the Central Coast.



Our Environment

The protection and celebration of our natural landscape, including beaches, waterways, bushland, open spaces, parks, reserves.



Our Place

The levers that help our people to live, move and enjoy their life on the Central Coast.



Our Economy

All of the activities that create a dynamic and thriving region, with educational pathways, employment opportunities a strong tourism sector and vibrant town centres.



Our Leadership

The systems, processes and partnerships that ensure genuine community participation, financial stewardship and excellent service deliver to our community.

1

Goal

PE1: A shared sense of community spirit and pride that celebrates our First Nations voices, diversity, art, creativity, culture and identity.

Strategy

PE1.1: Recognise diversity, cultures and identities and create opportunities for inclusion where all people feel welcome and participate in community life.

PE1.2: Celebrate, recognise and partner with our First Nations people to share local history and traditions.

EN1: Cherished, protected and maintained natural heritage sites, land and waterways.

EN1.1: Build awareness, regenerate and celebrate the environment and cultural sites of significance.

EN1.2: Protect, conserve and maintain natural landscapes and habitats, such as the beaches, waterways, bushlands, wetlands, local native species, including the Coastal Open Space System (COSS).

PL1: Balanced and sustainable urban planning, land development and housing supply.

PL1.1: Ensure development and land use planning that preserves local character and heritage, sustains rural areas, protects our drinking water catchments and provides access to transport, green spaces, essential amenities and services.

PL1.2: Facilitate and advocate for a range of housing options to meet the diverse and changing needs of the community.

EC1: A prosperous place of opportunity for education, employment, and industry.

EC1.1: Facilitate and provide accessible learning, education and vocational pathways that link with industry and supports lifelong learning.

EC1.2: Target economic development in growth areas and major centres to attract commercial and industrial opportunities, and support employment.

LE1: Good governance, strong partnerships, and a transparent Council.

LE1.1: Ensure Council is financially sustainable and provides transparent and accountable reporting and audit process.

LE1.2: Adhere to regulatory and compliance activities for community benefit and to drive a well-functioning organisation.

2

Goal

PE2: Neighbourhoods and communities where everyone feels safe and supported.

Strategy

PE2.1: Enhance community safety within neighbourhoods, public spaces and places.

PE2.2: Support vulnerable community members including those people experiencing homelessness, domestic and family violence, and people from minority groups.

EN2: Accessible spaces and places for people to enjoy the natural environment.

EN2.1: Provide and maintain accessible amenities, playspaces and facilities to enjoy the natural environment.

EN2.2: Maintain parks, reserves and open spaces that are aesthetically appealing and encourage usage.

PL2: Sustainable and accessible infrastructure to support a growing community.

PL2.1: Plan, deliver and maintain essential infrastructure such as roads, drainage, stormwater management, sewage treatment, water supply, and telecommunications.

PL2.2: Plan, deliver and advocate for long term transport options that meet community needs.

PL2.3: Design and deliver a network of interconnected pathways, walking trails and other pedestrian movement infrastructure.

EC2: Tourism that highlights our region and generates income and opportunities.

EC2.1: Promote and grow tourism that celebrates the unique beauty and attributes of the Central Coast.

LE2: Inclusive and sound decision making to guide the Central Coast into a bright future.

LE2.1: Engage and communicate openly and honestly with the community and provide accessible opportunities for the community to be involved and participate in discussions.

LE2.2: Build partnerships and advocate to state and federal agencies for the mutual benefit of our region.

3

Goal

PE3: Opportunities for people to connect, engage and participate within their community.

Strategy

PE3.1: Promote and provide all types of entertainment, events and festivals that are accessible and offered day and night, throughout the year.

PE3.2: Foster creative and performing arts through theatres, galleries and creative spaces.

EN3: Climate change is mitigated, and communities are prepared and supported through natural disasters.

EN3.1: Prepare and respond to climate change and its impacts.

EN3.2: Provide renewable energy sources and resource recovery solutions.

PL3: Healthy and balanced lifestyles where people have access to essential amenities and services.

PL3.1: Provide and maintain community facilities, spaces and services to enjoy sport, leisure and recreation

PL3.2: Advocate and invest in healthcare solutions including infrastructure, services and preventative programs to keep people well for longer.

EC3: Town centres are activated, and local businesses are supported and flourishing.

EC3.1: Revitalise and invest in town centres and place activation for residents, businesses and visitors.

LE3: Exceptional service delivery to our community through adequate resources (people, equipment, and systems).

LE3.1: Serve the community by providing great customer service, value for money and quality services.

LE3.2: Undertake sound planning and investment to ensure Council resources align with service delivery.

About the organisation

Corporate vision and values

A vibrant and sustainable Central Coast.



Be safe



Be positive



Be your best



Serve

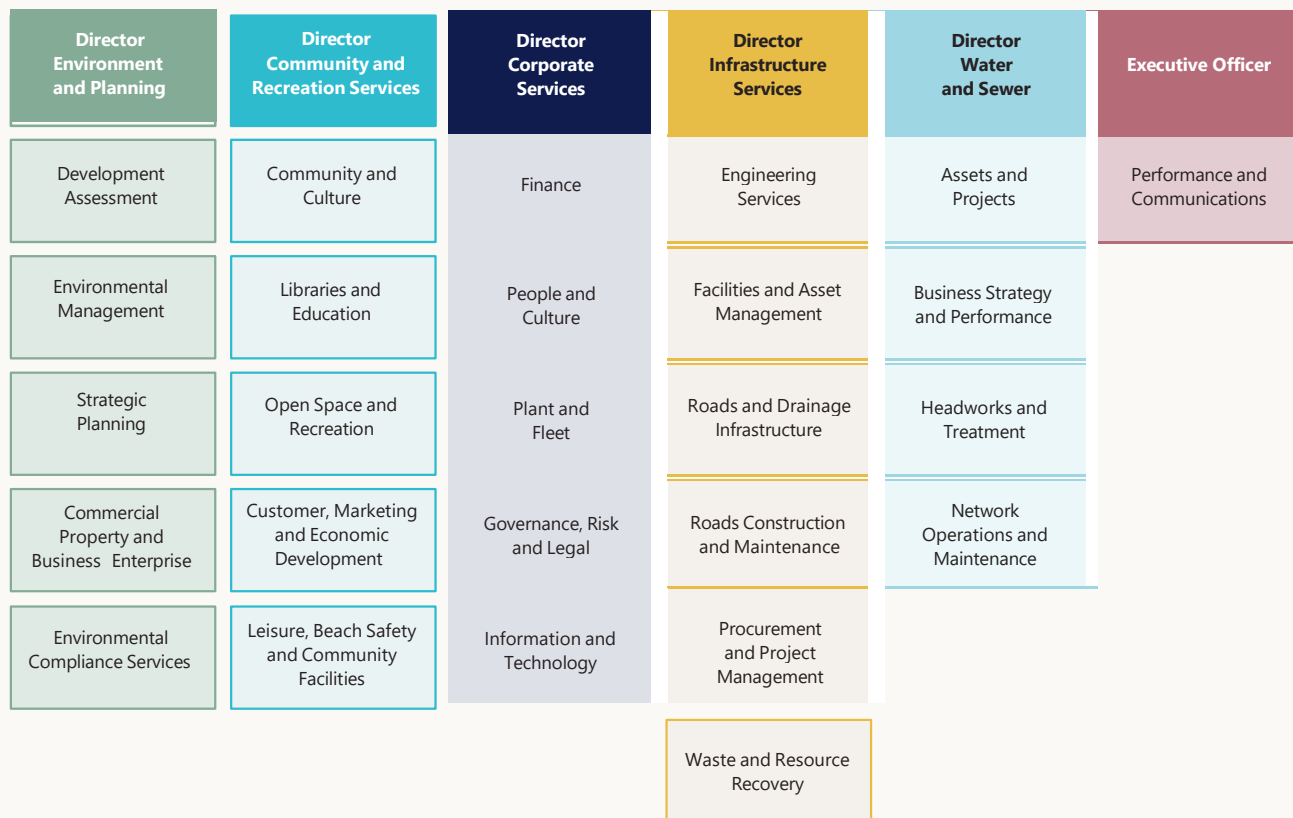


Collaborate



Improve

Organisation structure



Our Councillors

BUDGEWOI WARD



Councillor
Helen Crowley



Councillor
Doug Eaton
OAM



Deputy Mayor
John Mouland

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Councillor Doug Eaton OAM
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Deputy Mayor John Mouland
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GOSFORD EAST WARD



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Lawrie McKinna



Councillor
Sharon Walsh



Councillor
Jared Wright

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GOSFORD WEST WARD



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Councillor
Belinda Neal



Councillor
Jane Smith

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Councillor Jane Smith
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THE ENTRANCE WARD



Councillor
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Councillor
Rachel Stanton



Councillor
Corinne Lamont

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Councillor Corinne Lamont
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WYONG WARD



Councillor
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Councillor
Kyle MacGregor



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Councillor John McNamara
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Strategic Councillor priorities

Based on what the community has told us matters most, Councillors have established their priorities for the term and the key work to be delivered.



Roads

Our 2,200km road network is something that all residents and visitors see and use. Maintaining and improving our roads is a continued focus for our community, while ensuring we are taking pride in the landscape and maintaining roadsides and beautifying where possible.

The focus over this term includes an additional \$35 million to be invested over the next three years in road renewals, with some identified as major projects. A full list of works is provided the Delivery Program and Operational Plan section.

Additional investment of \$800,000 has been included to improve pothole repair response rates and roadside vegetation removal. This will equate to the repair of 12,000 potholes annually and an increase in the number of weed sprays conducted across our road network, while continuing to meet roadside mowing service levels.

Other works include:

- signage installation program with wayfinding signs and suburb signs, providing welcoming entry points when out and about in the region investigating the use of artificial intelligence (AI) to detect road defects
- continued participation in the LED street lighting program roll out

CSP LINK:

OUR PLACE

OUR ECONOMY

OUR ENVIRONMENT



Warnervale Airport

The development of an airport masterplan to address challenges and position the airport as a leading general aviation hub has been an ongoing matter since 2020, with a draft masterplan exhibited in December 2023 and adopted by Council in February 2025.

The implementation of the airport masterplan's 14 actions will deliver environmental protection, improved emergency services, aviation education and economic growth.

Implementation of the masterplan will now be the focus.

CSP LINK:

OUR ECONOMY

OUR PLACE



Sport, leisure and recreation

Council recognises the significant value sport, leisure, recreation facilities and services provide in keeping our community well for longer.

The focus of this term includes:

- improving accessibility of our facilities with female and family friendly change rooms and amenities, other accessibility upgrades and modernising facilities
- increasing sport participation by delivering programs such as Girls Get Active, mums' basketball and adult learn to swim program
- promoting accessible beach opportunities that are available
- continuing to deliver playspace upgrades and accessibility and inclusion features through the NSW government's everyone can play guideline
- continuing to meet service levels across our parks and reserves

CSP LINK:

OUR PLACE

OUR ENVIRONMENT



Affordable housing

Affordable and diverse housing is a growing national issue with increased cost of living, population growth and changes in the housing market such as obstacles in construction.

Council has an adopted Affordable and Alternative Housing Strategy, with its implementation focussed on a multipronged approach.

This work will continue over the term and will include:

- the creation of affordable housing through council-owned land and working with affordable housing partners to develop the land
- advocating for an increase in funding and resources for the creation of social and alternative housing for high-need groups
- facilitation of affordable and lower-cost housing by removing impediments in local environmental planning instruments, improving development application assessment and approvals timeframes, creating opportunities through the existing market or by piloting new models of alternative accommodation
- a range of strategies specifically in relation to people experiencing homelessness or vulnerable groups at risk of homelessness

CSP LINK:

OUR PLACE

OUR PEOPLE



Footpaths and shared pathways

Our community continue to make use of the existing footpaths and shared pathways whether through leisure activities, for physical fitness or as a method of travel to work or other places in our community. There is continued feedback to enhance our pathway network by creating new pathways or by improving connections and linkages with existing ones.

Council has an adopted Bike Plan and Pedestrian Access and Mobility Plan (PAMP) and has been delivering these through its capital works program, with projects such as the Tuggerawong shared path and Magenta shared path being delivered. These plans are being reviewed and merged into a single, comprehensive Walking and Cycling Strategy, informed by community feedback to guide future investment in active transport.

Projects for delivery during this term include:

- Avoca Drive shared path
- Mannering Park shared path
- Malinya Road at Davistown shared path
- Kurrawa Avenue at Point Clare shared path.

CSP LINK:

OUR PLACE

OUR ENVIRONMENT



Youth programs and activities

Supporting our youth is an investment into the future. We need to ensure there is a continued focus on education, social interaction and employment opportunities that supports young people as they become our society's future leaders.

Council has an adopted Youth Strategy that recognises the challenges and opportunities to overcome and benefit from. The actions within this strategy are more than just a Council responsibility and rely on the work of federal and state government, private organisations and community to deliver the outcomes.

The implementation of the Youth Strategy will continue through:

- training initiatives for young people, such as the Youth-For-Youth (y4y) leadership program, skatepark series, and young entrepreneur's sprint
- partnerships with various stakeholders to provide social skills such as Streetgym at Lake Haven Recreation Centre (with YMCA), Love Bites – a respectful relationships educational program (with Coast Shelter) and Omnia VR Experience program to build job readiness for young people with a disability
- supporting at risk or marginalised young people through subsidised services that allows organisations to deliver activities and programs that build young people's skills, character and leadership

CSP LINK:

OUR PEOPLE

OUR ECONOMY



Expanding environmental programs

Our environmental land is cherished by all, and includes beaches, waterways, mountains, valleys, bushland, open spaces, parks, reserves and flora and fauna that support recreation, reflection, connection and food sources. Protection of this land is necessary for current and future generations to come.

The focus of Council continues to be the protection and conservation of our natural areas through operational and capital activity.

This includes:

- development and implementation of Coastal Management Programs (CMP)
- delivery of an environmental land acquisition program for Porters Creek Floodplain site
- delivery of our bush regeneration program
- delivering the Biodiversity Strategy actions such as threatened species management and addressing biosecurity weed and pest impacts
- renewals of natural areas for community to responsibly and safely enjoy, such as lookouts and viewing platforms, beach access stairs, foreshores and reserves
- delivery of waterway improvements such as wrack collection and gross pollutant trap devices

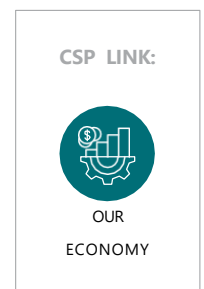


Progressing the Warnervale business precinct

Supporting local businesses and employment is a key focus at Warnervale. This aligns to the state government's Central Coast Regional Plan 2041, which highlights the need to unlock growth areas at Somersby, Gosford and Warnervale.

A first step to progressing this long-term priority will be Council's work in developing a Warnervale Business Precinct Masterplan and the preparation of a Warnervale District Contribution Plan.

These will include undertaking feasibility studies to identify opportunities and constraints and assist with determining the best approach to utilise the site.



Major Projects

**Future years budget indicative only and subject to change*

Project	Suburb	2026-27 Budget	2027-28 Budget	2028-29 Budget	2029-30 Budget	CSP
Road improvements and renewal programs: Road Renewal Program, Thin Asphalt Program, Road Resealing Program, Heavy Patch Program, Road Preservation Program, Unsealed Roads Program, Road Design Program, Kerb And Gutter Renewal Program	Region wide	\$47,629,057	\$69,509,924	\$60,932,778	\$74,453,945	Our Place
Shared pathways construction Manning Park, Kurrawa Avenue, Avoca Drive, Tuggerawong Foreshore, Sparks Road, Pacific Highway	Various locations	\$12,962,320	\$9,164,168	\$7,912,172	\$3,944,551	Our Place
Shared Path and Footpath Renewal Program, including priority pathways	Region Wide	\$5,718,724	\$1,600,000	\$4,900,000	\$5,550,000	Our Place
Public Toilets Annual Renewal Program and new public amenities construction	Region Wide	\$1,713,878	\$1,557,680	\$2,481,090	\$3,012,050	Our Place
Regional Animal Care Facility construction	Mardi	\$3,400,000	\$10,000,000	\$1,269,542	\$0	Our People
Marine Parade Boardwalk renewal	Long Jetty	\$1,300,000	\$1,320,000	\$0	\$0	Our Place
Picnic Point Seawall renewal	The Entrance	\$1,035,000	\$1,035,000	\$0	\$0	Our Environment
Niagara Park Stadium extension	Niagara Park	\$50,000	\$300,000	\$3,000,000	\$6,650,000	Our Place
Colongra Sporting Complex – sporting facility development	Colongra	\$4,448,746	\$9,260,743	\$152,582	\$0	Our Place
Ocean Beach and Rawson Road – intersection upgrade	Woy Woy	\$11,057,776	\$10,320,000	\$11,000,000	\$0	Our Place
Sewage treatment plant major augmentation works	Charmhaven	\$33,282,224	\$28,827,536	\$30,220,213	\$15,000,000	Our Leadership
Sewage treatment plant upgrades	Tuggerah	\$10,150,000	\$2,000,000	\$0	\$0	Our Place
Sewage treatment plant major upgrade	Gwandalan	\$10,985,000	\$36,080,870	\$23,659,130	\$0	Our Place
Sewer rising main partial replacement – Gosford Racecourse to Perina Road	West Gosford	\$11,432,052	\$9,143,400	\$4,000,000	\$856,977	Our Place
Sewer Main Rehabilitation Program	Region wide	\$8,520,000	\$6,520,000	\$6,520,000	\$6,520,000	Our Place
Water Main Renewal Program	Region wide	\$4,317,869	\$8,317,996	\$12,110,409	\$13,478,278	Our Place



Our Delivery Program and Operational Plan 2026-27

Financial Summary

Scenario 2A (excluding Water and Sewer)

Financial summary – (excluding Water and Sewer)	2026-27
	\$ 000s
Operating income	565,705
Operating expenditure	(565,143)
Net operating result (excluding capital grants and contributions)	562
Capital grants and contributions	58,636
Net operating result (including capital grant and contributions)	59,198

Operating statement – (excluding Water and Sewer)	2026-27
	\$ 000s
Operating income	
Rates and annual charges	358,208
User charges and fees	95,584
Other revenue	21,327
Other income	11,580
Interest and investment revenue	34,365
Operating grants and contributions	44,641
Total income attributable to operations	565,705
Operating expenses	
Employee costs	(197,562)
Borrowing costs	(3,800)
Materials and services	(162,591)
Depreciation and amortisation	(150,899)
Other expenses	(50,111)
Loss on disposal	(180)
Total expenses attributable to operations	(565,143)
Operating result excluding capital income	562
Capital grants and contributions	58,636
Operating result including capital income	59,198

Scenario 2B (excluding Water and Sewer)

Financial summary – (excluding Water and Sewer)		2026-27
		\$ 000s
Operating income		548,949
Operating expenditure		(556,949)
Net operating result (excluding capital grants and contributions)		(8,000)
Capital grants and contributions		58,636
Net operating result (including capital grant and contributions)		50,636

Operating statement – (excluding Water and Sewer)		2026-27
		\$ 000s
Operating income		
Rates and annual charges		341,821
User charges and fees		95,584
Other revenue		21,327
Other income		11,580
Interest and investment revenue		33,996
Operating grants and contributions		44,641
Total income attributable to operations		548,949
Operating expenses		
Employee costs		(197,562)
Borrowing costs		(3,800)
Materials and services		(154,397)
Depreciation and amortisation		(150,899)
Other expenses		(50,111)
Loss on disposal		(180)
Total expenses attributable to operations		(556,949)
Operating result excluding capital income		(8,000)
Capital grants and contributions		58,636
Operating result including capital income		50,636

Water and Sewer (As per IPART Submission)

Financial summary - Water and Sewer		2026-27
		\$ 000s
Operating income		273,533
Operating expenditure		(262,213)
Net operating result (excluding capital grants and contributions)		11,320
Capital grants and contributions		13,906
Net operating result (including capital grant and contributions)		25,226

Operating statement - Water and Sewer		2026-27
		\$ 000s
Operating income		
Rates and annual charges		150,104
User charges and fees		112,304
Interest and investment revenue		11,125
Total income attributable to operations		273,533
Operating expenses		
Employee costs		(46,570)
Borrowing costs		(7,233)
Materials and services		(112,531)
Depreciation and amortisation		(94,379)
Loss on disposal		(1,500)
Total expenses attributable to operations		(262,213)
Operating result excluding capital income		11,320
Capital grants and contributions		13,906
Operating result including capital income		25,226

Capital Works Program

Amounts for the outer years exclude indexation

Works Program by type of works	2026-27	2027-28	2028-29	2029-30
	\$ million	\$ million	\$ million	\$ million
Works Program				
Renewal	169.4	189.1	164.9	184.4
Upgrade	124.9	118.7	129.5	108.2
New	48.8	42.9	31.3	24.3
Total Works Program	343.1	350.7	325.7	316.9
Pending grants				
Renewal	-	0.3	-	-
Upgrade	-	-	2.5	-
New	-	0.3	-	3.0
Total pending grants	-	0.6	2.5	3.0
Total	343.1	351.3	328.2	319.9

Works Program by asset type	2026-27	2027-28	2028-29	2029-30
	\$ million	\$ million	\$ million	\$ million
Bridge	3.1	5.0	2.5	4.7
Building	28.1	34.7	28.2	29.1
Footpaths	20.9	12.1	12.8	10.1
Information technology	3.6	0.5	0.8	0.4
Open space assets	27.7	24.4	12.0	17.0
Other assets	1.9	2.2	2.3	2.8
Other infrastructure assets	0.4	0.2	0.2	0.2
Other structures	2.3	1.9	3.0	4.2
Plant and fleet	17.7	17.7	17.7	17.7
Road assets	76.5	92.9	86.2	82.6
Sewerage network	114.6	111.9	109.0	87.7
Stormwater drainage	9.3	11.1	17.8	19.3
Swimming pools	1.9	0.7	0.2	0.3
Waste management facility	19.3	16.3	11.4	9.9
Water supply	15.8	19.1	21.6	30.9
Total	343.1	350.7	325.7	316.9

Works Program by CSP theme	2026-27	2027-28	2028-29	2029-30
	\$ million	\$ million	\$ million	\$ million
Our Economy	6.1	6.6	7.3	7.0
Our Environment	44.6	38.4	26.4	23.7
Our Leadership	58.2	47.2	49.4	33.7
Our People	4.2	10.2	4.2	2.1
Our Place	230.0	248.3	238.4	250.4
Total	343.1	350.7	363.7	274.4

Assets by CSP theme as at 30 June 2025	Current replacement cost	Net carrying amount
	\$ million	\$ million
Our Economy	137.4	74.9
Our Environment	429.3	279.1
Our Leadership	12,56.9	1,142.8
Our People	154.0	99.6
Our Place	13,571.0	8,436.6
Total	15,548.6	10,033.0

NB: Figures are subject to rounding

How to read this Delivery Program and Operational Plan

The Delivery Program and Operational Plan is displayed by the alignment to the Community Strategic Plan (CSP) and includes the:

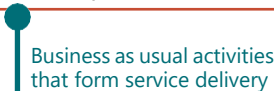

- CSP alignment
- Principal activities, KPIs and strategic actions

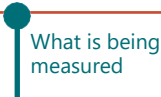
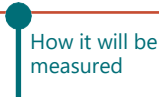
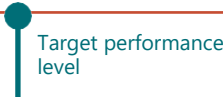

The capital works program includes the works proposed to be delivered over the next four years.

Some things to note when reviewing:

- Not all areas are externally facing and rather support other areas to deliver to the community and therefore may not have external actions or KPIs.
- Across all services there are continual activities such as compliance with legislation and regulations, provision of internal training and information, response to customer enquiries etc.
- Asset values are based on infrastructure assets as at 30 June 2026.

PE1.1: Recognise diversity, cultures and identities and create opportunities for inclusion where all people feel welcome and participate in community life.

Principal activity	Responsible
Develop, deliver and support Cultural Development Programs	Community and Culture
	

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_054	Participants satisfaction with programs	Satisfaction rating	Baseline to be established in 2026-27	Community and Culture
				

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_042	Develop Positive Ageing Strategy 2027-32 for Council consideration	Leisure, Beach Safety and Community Facilities
		

Community Strategic Plan Alignment

All Council services contribute to delivering our Community Strategic Plan priorities.



Our People

Our Environment

Our Place

Our Economy

Our Leadership

Business Unit

Community Plan Priorities

Business Unit	Our People	Our Environment	Our Place	Our Economy	Our Leadership
Customer Marketing and Economic Development	PE1.1	EC1.2	EC2.1	LE2.1	LE2.2 LE3.1
Community and Culture	PE1.1	PE2.2	PE3.1	PE3.2	PL1.2 EC3.1
Leisure Beach Safety and Community Facilities	PE1.1	PE2.1	PL3.1		
Libraries and Education	PE2.2	EC1.1	LE1.1		
Open Space and Recreation	PE1.1	EN2.1	EN2.2	PL2.1	PL3.1 LE3.1
Finance	LE1.1	LE3.2			
Governance Risk and Legal	LE1.1	LE1.2	LE3.1	LE3.2	
Information Technology	LE1.2	LE2.1	LE3.2		
People and Culture	LE1.1	LE1.2	LE3.2		
Plant and Fleet	EC1.1	LE1.1	LE1.2	LE3.2	
Commercial Property and Business Enterprise	PE3.1	PL1.1	PL2.1	PL2.2	PL3.1 EC1.2 EC2.1 EC3.1 LE3.1 LE3.2
Development Assessment	PL1.1	LE1.2	LE3.1		
Environmental Compliance Services	PE2.1	EN3.1	EN3.2	LE1.2	LE3.1 LE3.2
Environmental Management	EN1.1	EN1.2	EN3.1	LE3.1	
Strategic Planning	EN1.1	EN1.2	PL1.1	PL2.1	EC3.1
Engineering Services	PE2.1	EN3.2	PL2.1	PL2.2	PL2.3 LE1.1 LE2.1 LE2.2 LE3.2
Facilities and Asset Management	PE2.1	PL2.1	PL3.1	LE1.1	
Procurement and Project Management	EN2.1	PL2.1	EC1.2	LE1.1	LE1.2 LE3.2
Road and Drainage Infrastructure	PL2.1	PL2.2	PL2.3	LE1.1	LE2.1
Roads Construction and Maintenance	PL2.1	PL2.3	LE1.1	LE1.2	LE2.1 LE3.2
Waste and Resource Recovery	EN3.2	LE2.1	LE3.1		
Performance and Communications	PE1.2	LE2.1	LE3.2		
Assets and Projects	PL2.1				
Business Strategy and Performance	LE1.2	LE3.1			
Headworks and Treatments	PL2.1	LE1.2			
Network Operations and Maintenance	PL2.1				



Our People

All the elements that make our people feel safe, supported, celebrated and connected to their life on the Central Coast.

Financial	2026-27
Our People (Consolidated)	
	\$ 000s
Operating income	6,097
Operating expenditure	(26,154)
Net operating result (excluding Capital Grants and Contributions)	(20,057)
Capital grants and contributions	0
Net operating result (including Capital Grant and Contributions)	(20,057)

PE1: A shared sense of community spirit and pride that celebrates our First Nations voices, diversity, art, creativity, culture and identity.

PE1.1: Recognise diversity, cultures and identities and create opportunities for inclusion where all people feel welcome and participate in community life.

Principal activity	Responsible
Develop, delivery and support Cultural Development Programs	Community and Culture
Develop and implement community-based programs in partnership with community and stakeholders to build capacity and support the local community	Community and Culture
Advocate for and support disability inclusion	Community and Culture
Provision of partnership programs with community, government agencies and private organisations to deliver, programs and activities for young people	Leisure, Beach Safety and Community Facilities
Provision of partnership programs with community, government agencies and private organisations to deliver, programs and activities for older people	Leisure, Beach Safety and Community Facilities

Key performance indicator				
ID#	Description	Measure	2026-27 target	Responsible
KPI_001	Provision of inclusive opportunities through community development programs	Number of workshops, activities, programs and events, forums delivered	≥ 30 workshops, activities, programs, events or forums	Community and Culture
KPI_002	Participation in community-based programs and events	Number of people involved in programs and events	≥ 1,000 participants	Community and Culture
KPI_003	Participants satisfaction with programs	Satisfaction rating	Baseline to be established in 2026-27	Community and Culture

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_001	Implement Year 1 actions of the Disability Inclusion Action Plan 2026–30	Community and Culture
DP_002	Implement Year 1 actions of the Youth Strategy 2026-31	Leisure, Beach Safety and Community Facilities
DP_003	Develop Positive Ageing Strategy 2027-32 for Council consideration	Leisure, Beach Safety and Community Facilities
DP_004	Prepare an Infrastructure Delivery Plan for Gosford	Strategic Planning

PE1.2: Celebrate, recognise and partner with our First Nations people to share local history and traditions

Principal activity	Responsible
Implement community-based programs in partnership with stakeholders to support specific community sectors	Community and Culture

Operational Plan 2026-27 Strategic Actions		
ID#	Action	Responsible
DP_005	Develop an MOU between Barang Regional Alliance and Council to be presented to Council	Community and Culture

PE2: Neighbourhoods and communities where everyone feels safe and supported

PE2.1: Enhance community safety within neighbourhoods, public spaces and places

Principal activity	Responsible
Asset management and operation of Grant McBride Baths	Leisure, Beach Safety and Community Facilities
Delivery of public safety communication and education programs	Leisure, Beach Safety and Community Facilities
Management of fleet, plant and equipment for lifeguard service	Leisure, Beach Safety and Community Facilities
Strategic and operational planning of lifeguard services	Leisure, Beach Safety and Community Facilities
Develop and implement food and public health inspection programs	Environmental Compliance Services
Asset management and operation of Council's Animal Care Facilities	Environmental Compliance Services
Develop and manage the road safety education program	Engineering Services
Manage the street lighting program and initiatives	Engineering Services

Key performance indicator

ID#	Description	Measure	2026-27 Target	Responsible
KPI_004	Completion of the Food Safety Program	Percentage high and medium risk of food inspections undertaken	≥ 75%	Environmental Compliance Services
KPI_005	Completion of the Public Health Inspection Program	Percentage of high-risk public health inspections undertaken	≥ 75%	Environmental Compliance Services
KPI_006	Provision of lifeguard services	Completion rate of scheduled lifeguard patrols	100%	Leisure, Beach Safety and Community Facilities

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_006	Road safety education projects/programs delivered as per the agreement with Transport for NSW (TfNSW)	Engineering Services

PE2.2: Support vulnerable community members including those people experiencing homelessness, domestic and family violence, and people from minority groups.

Principal activity	Responsible
Deliver community grants and sponsorship programs	Community and Culture

Key performance indicator

ID#	Description	Measure	2026-27 Target	Responsible
KPI_007	Allocation of funding to support local groups and organisations in implementing community projects, programs and events	% of adopted budget distributed	≥ 90%	Community and Culture
KPI_008	Number of participants attending Council's grant funding training workshops	Number of participants completing workshops	≥ 50 participants	Community and Culture
KPI_009	Opportunities for engagement through access and inclusion reference group meetings	Quarterly meetings held	≥ Four meetings	Community and Culture
KPI_010	Recognition and support provided to people with a disability	Number of programs/campaigns delivered	≥ Two programs/campaigns	Community and Culture
KPI_011	Provision of inclusive opportunities and equitable access for vulnerable children	Number of children with vulnerabilities or high support needs enrolled at centres	≥ 70 children defined as vulnerable are enrolled annually	Libraries and Education

PE3: Opportunities for people to connect, engage and participate within their community

PE3.1: Promote and provide all types of entertainment, events and festivals that are accessible and offered day and night, throughout the year

Principal activity	Responsible
Deliver Council corporate events	Community and Culture
Support and facilitate the delivery of community events	Community and Culture
Develop and deliver an annual major events program	Community and Culture

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_012	Create event opportunities for community and visitors to participate in	Number of major events delivered annually	Eight events	Community and Culture
KPI_013	Event participation	Number of participants attending Council events	≥ 160,000 participants per year	Community and Culture

PE3.2: Foster creative and performing arts through theatres, galleries and creative spaces

Principal activity	Responsible
Operate and manage Laycock Street Community Theatre	Community and Culture
Operate and manage Peninsula Theatre	Community and Culture
Operate and manage Gosford Regional Gallery and Edogawa Commemorative Garden	Community and Culture
Asset management of the Council art collection	Community and Culture
Asset management of Council's public art	Community and Culture
Asset management and active participation in partnerships of The Art House	Community and Culture

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_014	Visitation at Laycock Street and Peninsula Theatres	Number of tickets sold	≥ 60,000 Tickets	Community and Culture
KPI_015	Opportunities for visiting the theatre's	Number of theatre performances	≥ 230 Performances	Community and Culture
KPI_016	Diversity of performances at Council operated theatres	Range and number of theatre performances for the community	Baseline to be established in 2026-27	Community and Culture
KPI_017	Visitation to Gosford Regional Gallery and Edogawa Garden	Number of visitors	≥ 140,000 visitors	Community and Culture
KPI_018	Participation rate in art classes and public programs	Number of participants	≥ 10,000 participants	Community and Culture
KPI_019	Customer satisfaction at Gosford Regional Gallery and Edogawa Garden	Satisfaction rating	Target to be established 2026-27	Community and Culture
KPI_020	Cultural development initiatives and partnerships	Number of programs and partnerships delivered	≥ Five programs or partnerships	Community and Culture

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_007	Implement Year 1 actions of the Central Coast Public Art Plan 2025-35	Community and Culture



Our Environment

The protection and celebration of our natural landscape, including beaches, waterways, bushland, open spaces, parks, reserves.

Financial	2026-27
Our Environment (consolidated)	
	\$ 000s
Operating income	138,593
Operating expenditure	(159,327)
Net operating result (excluding capital grants and contributions)	(20,734)
Capital grants and contributions	3,601
Net operating result (including capital grant and contributions)	(17,133)

EN1.2: Protect, conserve and maintain natural landscapes and habitats, such as the beaches, waterways, bushlands, wetlands, local native species, including the Coastal Open Space System (COSS)

Principal activity	Responsible
Develop and implement Coastal Management Programs (CMPs) for the Central Coast's coastline, estuaries and waterways	Environmental Management
Coordinate and deliver major projects and works programs to address coastal hazards and enhance environmental and community resilience	Environmental Management
Undertake ongoing environmental health monitoring, evaluation and reporting for waterways, including the Beachwatch Program	Environmental Management
Provide expert advice and engage with the community to support sustainable management and stewardship of coastal and waterway assets	Environmental Management
Maintain clean and accessible beaches by delivering a prioritised beach cleaning program across 18 beaches	Environmental Management
Maintain passive recreational infrastructure in Council's natural reserve network	Environmental Management

Mitigate flooding risk through effective lagoon management by monitoring conditions and opening lagoons in line with Council's lagoon opening procedure	Environmental Management
Maintain effective fire breaks by delivering scheduled fire break maintenance in accordance with the Bush Fire Risk Management Plan	Environmental Management
Maintain safe and accessible fire trails through regular fire trail maintenance to ensure reliable access for firefighting and land management activities.	Environmental Management
Maintain functioning urban stormwater channels to mitigate flood risk by delivering an annual inspection and rolling maintenance program	Environmental Management
Mitigate flood risk for Tuggerah Lakes by managing and opening The Entrance Channel as required under The Entrance Management Procedure	Environmental Management
Support healthy and functional waterways by delivering a routine servicing and maintenance program of stormwater quality improvement devices	Environmental Management
Improve amenity and water quality in Tuggerah Lakes by delivering wrack and algae collection in line with the Tuggerah Lakes Wrack Management Strategy	Environmental Management
Undertake tree inspection activities to reduce risk to the community	Environmental Management
Undertake public tree maintenance activities to reduce risk to the community	Environmental Management
Coordination of Council's Environmental Volunteering Program, including provision of tools, plants and training to support environmental volunteer participation	Environmental Management
Operation of Council's internal nursery to support biodiversity through bush regeneration and support other Council projects	Environmental Management
Enhance and protect natural reserves and biodiversity values through bush regeneration and threatened species programs	Environmental Management
Implementation of targeted weed control programs to reduce the impacts of priority weeds	Environmental Management
Implementation of vertebrate pest control programs to minimise the impacts of pest animals' local biodiversity	Environmental Management
Implementation of the Biodiversity Strategy and related plans to guide long term biodiversity conservation outcomes	Environmental Management

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_021	Wrack and algae collection	Amount collection at priority sites per Tuggerah Lakes Wrack Management Strategy	≥5,000m ³ removed annually	Environmental Management
KPI_022	Biodiversity stewardship	Area under formal conservation/ biobanking/ conservation/ stewardship	≥ 400 hectares protected	Environmental Management
KPI_023	The Entrance channel dredging	Amount of sand removed from The Entrance channel	≥10,000m ³ removed annually	Environmental Management
KPI_102	Undertake tree planting planned	Expending funding allocation	100%	Open Space and Recreation

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_008	Implement priority actions of adopted Coastal Management Programs	Environmental Management
DP_009	Provide annual report on status of Coastal Management Programs	Environmental Management
DP_010	The Entrance channel dredging and berm management to improve channel hydraulics during flood and deliver sand to the southern end of The Entrance North Beach	Environmental Management
DP_011	Develop an improved public tree management program that appropriately addresses public risk.	Environmental Management
DP_012	Implement Year 7 actions of the Biodiversity Strategy 2020 (e.g. threatened species management, addressing biosecurity weed and pest impacts as appropriate, delivering environmental education initiatives)	Environmental Management
DP_269	Progress ongoing delivery of the actions of the Biodiversity Strategy	Environmental Management

EN2: Accessible spaces and places for people to enjoy the natural environment

EN2.1: Provide and maintain accessible amenities, playspaces and facilities to enjoy the natural environment

Principal activity	Responsible
Asset management of parks and open space facilities and amenities such as playspaces, shelters, barbecues, tables and seating	Open Space and Recreation

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_024	Scheduled inspections and maintenance compliance with schedule	Percentage of legislated playspace safety inspections completed on time and to the required standard	100%	Open Space and Recreation

EN2.2: Maintain parks, reserves and open spaces that are aesthetically appealing and encourage usage

Principal activity	Responsible
Asset management of parks and open space facilities and amenities including playspaces, shelters, barbecues, tables and seating	Open Space and Recreation
Maintenance of parks and open space areas including mowing, enhancements and refurbishments of plants and vegetation pruning and litter collection	Open Space and Recreation
Provision of Street Tree Planting Program	Open Space and Recreation

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_025	Scheduled inspections and maintenance compliance with schedule	Percentage of scheduled parks and reserves maintenance completed on time	≥ 90%	Open Space and Recreation

EN3: Climate change is mitigated, and communities are prepared and supported through natural disasters

EN3.1: Prepare and respond to climate change and its impacts

Principal activity	Responsible
Support community safety, wellbeing and preparedness by delivering the Central Coast Natural Disaster Resilience Strategy	Environmental Compliance Services
Mitigate flood risk through effective management and planning including through issuing flood certificates and developing floodplain risk management studies and plans	Environmental Management
Support effective bush fire risk management by resolving Rural Fire Service hazard reduction notices and strategically managing Council's bush fire mitigation assets	Environmental Management
Support emergency management with expert advice and intelligence during flood and bushfire events	Environmental Management
Coordinate capital works for stormwater quality improvement and fire breaks and fire trails on Council managed land	Environmental Management

Key performance indicator

D#	Description	Measure	2026-27 Target	Responsible
KPI_026	Fire trail upgrades	Number of fire trail upgrades completed each year	≥ 1	Environmental Management
KPI_027	Resolution of hazard reduction notices	Percentage of hazard reduction notices (s66 Rural Fires Act) resolved	≥ 90%	Environmental Management
KPI_028	Issuing flood certificates as required	Percentage of flood certificates prepared within 15 working days	≥ 90%	Environmental Management

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_013	Support community safety, wellbeing and preparedness by delivering the Central Coast Natural Disaster Resilience Strategy	Environmental Compliance Services
DP_014	Progress feasibility, approvals and funding requests for offshore sand nourishment in partnership with other local government areas as appropriate	Environmental Management
DP_271	Deliver tree planting and greening programs across the local government area	Environmental Management

EN3.2: Provide renewable energy sources and resource recovery solutions

Principal activity	Responsible
Provision of domestic waste collection services	Waste and Resource Recovery
Provision of commercial waste collection services	Waste and Resource Recovery
Provision of internal waste collection services	Waste and Resource Recovery
Provision of public place litter bin management services	Waste and Resource Recovery
Provision of waste education and behavioural change services	Waste and Resource Recovery
The planning, provision, management and operations of waste disposal and resource recovery facilities	Waste and Resource Recovery

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_029	Waste Management Facilities deliver best practice operational efficiencies and meet regulatory compliance requirements	Percentage compliance with the conditions of the NSW Environmental Protection Authority licenses, including environmental monitoring and reporting	100%	Waste and Resource Recovery
KPI_030	Waste Management Facilities are open to customers with minimal waiting times across advertised days and opening hours	Provision of appropriate long- term and short-term planning, staffing and resources to sustain business continuity	100%	Waste and Resource Recovery
KPI_031	Domestic waste diverted from landfill	Percentage of domestic waste diverted from landfill	≥ 40%	Waste and Resource Recovery
KPI_032	Domestic waste bins collected in accordance with schedule	Percentage of domestic waste and recycling bin collection services provided on the scheduled day	≥ 99%	Waste and Resource Recovery

KPI_033	Public waste and recycling services provided on the scheduled day	Percentage of public waste and recycling services provided on the scheduled day	≥ 99%	Waste and Resource Recovery
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Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_015	Input into the development of the LED Decorative Street Lighting Replacement Program	Engineering Services
DP_016	Provision of appropriate waste facility infrastructure to accommodate forecast volumes	Waste and Resource Recovery
DP_017	Develop service specifications and undertake procurement across the range of Councils waste contracts	Waste and Resource Recovery
DP_018	Undertake public tendering and tender assessment for the receipt and processing of Food Organics and Garden Organics (FOGO)	Waste and Resource Recovery



Our Place

The levers that help our people to live, move and enjoy their life on the Central Coast.

Financial	2026-27
Our Place (Consolidated)	
	\$ 000s
Operating income	325,209
Operating expenditure	(473,956)
Net operating result (excluding capital grants and contributions)	(148,747)
Capital grants and contributions	68,941
Net operating result (including capital grant and contributions)	(79,806)

PL1: Balanced and sustainable urban planning, land development and housing supply

PL1.1: Ensure development and land use planning that preserves local character and heritage, sustains rural areas, protects our drinking water catchments and provides access to transport, green spaces, essential amenities and services.

Principal activity	Responsible
Assessment and determination of development applications for minor building related matters including dwellings, secondary dwellings, swimming pools, dwelling extensions and ancillary development	Development Assessment
Provision of advice and information in land usage opportunities and development application process	Development Assessment
Provision of advice and information on technical engineering matters (external) via pre-DA and customer enquiry processes	Development Assessment
Provision of technical development engineering advice (internal), through formal referrals to assessing staff	Development Assessment
Assessment and determination of employment and urban release development applications	Development Assessment
Assessment and determination of residential development applications	Development Assessment
Coordination of local infrastructure contributions	Strategic Planning
Planning for growth infrastructure	Strategic Planning
Growth precinct planning	Strategic Planning
Assessment and determination of planning proposals	Strategic Planning

Preparation of land use planning documents and strategies	Strategic Planning
Review and updating of planning instruments and policies	Strategic Planning
Review and implementation of legislation changes and planning reforms	Strategic Planning
Urban design and public domain planning	Strategic Planning
Management of heritage listed sites and provision of advice and information	Strategic Planning
Strategic ecology planning	Strategic Planning

Key performance indicator

ID#	Description	Measure	2026-27 Target	Responsible
KPI_034	Compliance with the Cemeteries and Crematoria Act, Regulation and Industry Interment Scheme	Penalties applied for non-compliance	Nil	Commercial Property and Business Enterprise
KPI_035	Mean assessment time for development applications	Mean assessment time for all development applications (gross calendar days)	< 95 days	Development Assessment

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_019	Present options to Council to further progress to Gateway 2 of the adopted Central Coast Airport Masterplan	Commercial Property and Business Enterprise
DP_020	Implement Warnervale Business Precinct Masterplan in accordance with the accelerated program	Commercial Property and Business Enterprise
DP_021	Deliver actions under the Improving our Development Application Service (IDeAS) program, including delivery of the Accelerated Development Application (ADA) process	Development Assessment
DP_022	Implement Year 3 actions of the Central Coast Housing Strategy 2024-41	Strategic Planning
DP_023	Prepare and commence implementation of the Gosford Public Domain Plan	Strategic Planning
DP_024	Establish Town Centres Master Planning / Improvement Program to identify public domain, infrastructure, renewal and housing opportunities for town centres across the Central Coast	Strategic Planning
DP_025	Establish a Precinct Planning Program to investigate infrastructure requirements and housing opportunities for greenfield sites across the Central Coast	Strategic Planning

PL1.2: Facilitate and advocate for a range of housing options to meet the diverse and changing needs of the community

Principal activity	Responsible
Maintain partnerships with key stakeholders including community housing providers (CHPs) to develop underutilised Council land	Community and Culture

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_026	Review the Central Coast Affordable and Alternative Housing Strategy 2020-29 and implement high-priority actions	Community and Culture

PL2: Sustainable and accessible infrastructure to support a growing community

PL2.1: Plan, deliver and maintain essential infrastructure such as roads, drainage, stormwater management, sewage treatment, water supply and telecommunications.

Principal activity	Responsible
Review and investigate road reserve concerns and drainage issues	Engineering Services
Assess and approve road reserve and Roads Act applications	Engineering Services
Management and delivery of high-quality, effective communication and documentation to a variety of stakeholders and customer.	Engineering Services
Lead the coordination and resolution of complex and political matters and projects	Engineering Services
Develop and implement income generating initiatives that deliver financial returns and benefits to Council and the community along with community focused initiatives	Engineering Services
Facilitate and coordinate system enhancements and process improvements for the Infrastructure Services directorate.	Engineering Services
Management of external funding programs and initiatives	Engineering Services
Develop and manage the proactive asset inspection program for road, drainage and pathway infrastructure	Engineering Services
Management of Council's administration, depots and works facilities	Facilities and Asset Management
Energy management services for Council's administration, depots and works facilities	Facilities and Asset Management
Capital works delivery for small to medium capital new and renewals projects within Council's administration, depots and Rural Fire Service facilities	Facilities and Asset Management
Security management within Council's administration, depots and works facilities	Facilities and Asset Management

Manage the operation, maintenance, cleaning and security of Council's public amenities network	Facilities and Asset Management
Roadside vegetation and landscape maintenance for Council-managed roads to address potential safety concerns	Open Space and Recreation
Coordinate contract delivery of roads and drainage infrastructure capital projects and survey services	Procurement and Project Management
Facilitate the delivery of contracts related to the restoration and repair of Councils roads and drainage infrastructure following declared natural disaster events	Procurement and Project Management
Maintenance of drainage assets and local roadsides infrastructure including footpaths/shared pathways, street furniture, traffic islands, guardrail and safety fencing	Roads, Construction and Maintenance
Management of local roads street sweeping program, collection of roadside litter and graffiti removal from local roadside assets	Roads, Construction and Maintenance
Deliver the road maintenance contract including state roads contract	Roads, Construction and Maintenance
Maintain road and drainage assets on Council's urban regional roads	Roads, Construction and Maintenance
Deliver the pavements road renewal program, bitumen sealing, in-situ stabilisation and thin asphalt works	Roads, Construction and Maintenance
Maintenance of road pavements through heavy patching, pothole patching and unsealed grading	Roads, Construction and Maintenance
Maintenance of bridges, wharves and local road sign infrastructure	Roads, Construction and Maintenance
Strategic asset management of Council's road and drainage infrastructure	Roads and Drainage Infrastructure
Design and development of road and drainage infrastructure projects	Roads and Drainage Infrastructure
Management of the roads and drainage Capital Works Program	Roads and Drainage Infrastructure
Delivery of Water and Sewer projects, with a focus on environmental compliance, customer value and cost-effective solutions	Assets and Projects
Manage assets to maximise customer value from the existing asset base through proactive, cost-efficient lifecycle management and targeted renewals	Assets and Projects
Strategically plan the delivery of the right assets, in the right place, at the right time to meet demand and support regional development	Assets and Projects
Plan for and deliver strengthened system resilience and sustainability to safeguard service continuity under future stresses	Assets and Projects
Delivery reliable electrical, fabrication and mechanical maintenance to ensure uninterrupted service, extend asset life and maintain safety and compliance	Network Operations and Maintenance

Maintain accurate monitoring and control systems to improve efficiency, reduce downtime and ensure customer confidence	Network Operations and Maintenance
Manage engineering projects effectively to deliver on time and budget while ensuring quality and stakeholder trust	Network Operations and Maintenance
Deliver expert technical support to resolve issues quickly, minimise operational risk and reinforce reliability	Network Operations and Maintenance
Deliver water network maintenance and repair to ensure uninterrupted supply, reduce leakage costs and protect service reputation	Network Operations and Maintenance
Deliver sewer maintenance and repair to prevent environmental incidents and maintain regulatory compliance	Network Operations and Maintenance
Ensure safe, compliant water storage through regular chlorination and inspections to uphold public health and trust	Network Operations and Maintenance
Manage and operate Council's sewage treatment plants to ensure reliable treatment services that protect community health	Headworks and Treatments
Manage and operate Council's water treatment plants to ensure safe, consistent water supply through efficient plant operations and rigorous quality control	Headworks and Treatments
Manage and operate Council's raw water catchments to safeguard source water integrity, minimise treatment costs and maintain environmental credibility	Headworks and Treatments
Manage and operate Council's Water and Sewer classified dams responsibly, to ensure safety, compliance and cost-effective asset performance	Headworks and Treatments

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_036	Successful implementation and management of the proactive roadside infrastructure asset schedule	Percentage of proactive infrastructure asset inspections undertaken across the region	≥90%	Engineering Services
KPI_037	Assess and determine applications made under the Roads Act 1993 and relating to Council's road reserve	Applications assessed within corporate timeframes (SLAs)	≥80%	Engineering Services
KPI_038	Complete roadside vegetation maintenance against updated level of service	Percentage of scheduled roadside vegetation maintenance completed on updated level of service	≥ 90%	Open Space and Recreation

KPI_039	Delivery of road pavement renewal	Kilometres of road pavement renewal undertaken in line with asset management planning	≥ 22.9km	Roads and Drainage Infrastructure
KPI_040	Delivery of road resurfacing	Kilometres of road resurfacing undertaken in line with asset management planning	≥ 41km	Roads and Drainage Infrastructure
KPI_041	Delivery of drainage infrastructure	Kilometres of drainage infrastructure to be renewed, upgraded or newly built in line with asset management planning	≥ 1.9km	Roads and Drainage Infrastructure
KPI_042	Number of potholes repaired per quarter	Reactive maintenance potholes works completed	> 15,000 per quarter	Roads, Construction and Maintenance
KPI_043	Successful implementation and management of the proactive road pavement and bridge defect inspection schedule	Percentage of proactive road pavement and bridge defect inspections undertaken across the region	90%	Roads, Construction and Maintenance
KPI_044	Publishing of Water and Sewer annual performance report	Annual Water and Sewer performance report published in line with IPART requirements	Report published annually	Water and Sewer

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_027	Develop a Road Safety Strategy (Strategic Plan)	Engineering Services
DP_028	Implement Year 1 actions of the Walking and Cycling Strategy 2025-35	Roads and Drainage Infrastructure
DP_029	Implement Year 1 actions of the Water and Sewer Delivery Plan 2026-31	Water and Sewer

PL2.2: Plan, deliver and advocate for long term transport options that meet community needs.

Principal activity	Responsible
Maintenance, operational management and capital replacements, upgrades and improvements of four off-street parking stations and two at-grade car parks including the public amenities within	Commercial Property and Business Enterprise

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_045	Casual parking utilisation	Number of spaces available from entry/front of parking station	50% of total utilisation	Commercial Property and Business Enterprise
KPI_046	Delivery of bus stop infrastructure	Number of bus stops made more accessible including supporting infrastructure such as pathways and kerb ramps	≥ 36 bus stops	Roads and Drainage Infrastructure

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_284	Review paid parking model for application at Coral Street, The Entrance and Wilson Road, Terrigal parking stations and prepare associated town centre parking management plans	Commercial Property and Business Enterprise

PL2.3: Design and deliver a network of interconnected pathways, walking trails and other pedestrian movement infrastructure

Principal activity	Responsible
Management and monitoring of the roads and drainage Capital Works program	Roads and Drainage Infrastructure

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_047	Delivery of pathway projects	Kilometres of pathway constructed in line with the Bike Plan and Pedestrian Access and Mobility Plan	≥ 8.4km	Roads and Drainage Infrastructure

PL3: Healthy and balanced lifestyles where people have access to essential amenities and services.

PL3.1: Provide and maintain community facilities, spaces and services to enjoy sport, leisure and recreation.

Principal activity	Responsible
Provision of booking services of community facilities and open spaces	Leisure, Beach Safety and Community Facilities
Provision of booking and assessment services for special event applications and commercial licenses	Leisure, Beach Safety and Community Facilities
Manage and administer community leases and licenses for community facilities and spaces	Leisure, Beach Safety and Community Facilities
Plan for the redevelopment, upgrade and the building of new community facilities across the region, ensuring suitable provisions are provided to meet the growing population	Leisure, Beach Safety and Community Facilities
Operational management and maintenance of Peninsula Leisure Centre, Gosford Olympic Pool, Lake Haven Recreation Centre, Toukley Aquatic Centre, Niagara Park Stadium and Wyong Olympic Pool	Leisure, Beach Safety and Community Facilities
Delivery of programs, events and activities at Peninsula Leisure Centre, Gosford Olympic Pool, Lake Haven Recreation Centre, Toukley Aquatic Centre, Niagara Park Stadium and Wyong Olympic Pool	Leisure, Beach Safety and Community Facilities
Planning for capital upgrades, redevelopment and improvements of leisure and aquatic facilities	Leisure, Beach Safety and Community Facilities
Strategic planning and policy development for open space and recreational areas	Open Space and Recreation
Management of jetties, boat ramps and other aquatic infrastructure	Open Space and Recreation
Administration of sports facility bookings and allocations	Open Space and Recreation
Delivery of projects, programs, events and initiatives in collaboration with community sporting clubs and associations, government agencies and private organisations	Open Space and Recreation
Build capacity of sport and recreation clubs and associations to deliver their services to the community	Open Space and Recreation
Management and delivery of activation activities for Central Coast Regional Sport and Recreation Complex	Open Space and Recreation
Asset management and maintenance of sporting facilities, turf fields, tennis courts, hard courts, BMX tracks, velodrome and gravel car parks	Open Space and Recreation
Provision and maintenance of sport facilities	Open Space and Recreation
Delivery of capital improvements to sports infrastructure	Open Space and Recreation

Management and maintenance of the Central Coast Stadium	Commercial Property and Business Enterprise
Coordination of asset management approach across Council's asset portfolio	Facilities and Asset Management
Asset management of the Council's corporate and community building portfolio	Facilities and Asset Management
Management of infrastructure pipeline to ensure forward planning of Council's infrastructure program	Facilities and Asset Management
Capital works delivery of small to medium capital new and renewals projects for Council's corporate and community buildings portfolio	Facilities and Asset Management
Maintenance of the Council's corporate and community buildings	Facilities and Asset Management

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_048	Compliance with Disability Act	Number of projects delivered to Disability Discrimination Act (DDA) requirements	≥ 1 project	Facilities and Asset Management
KPI_049	Public amenities cleaned in accordance with schedule	Percentage of public amenities cleaned in accordance with schedules	≥ 95%	Facilities and Asset Management
KPI_050	Undertake maintenance of the Council's corporate and community buildings	Building maintenance works completed in accordance with priority and level of risk	90%	Facilities and Asset Management
KPI_051	Undertake asset condition inspections of the Council's Corporate and Community Buildings	Asset condition inspections completed in accordance with the approved inspection program	90%	Facilities and Asset Management
KPI_052	Visitation of community facilities and reserves	Number of bookings for community facilities administered annually	≥ 18,000 per year	Leisure, Beach Safety and Community Facilities

KPI_053	Visitation of community facilities and reserves	Number of bookings for reserves administered annually	≥7,000 per year	Leisure, Beach Safety and Community Facilities
KPI_054	Visitation to Gosford Olympic Pool	Number of visitors annually to Gosford Olympic Pool	≥ 230,000 per year	Leisure, Beach Safety and Community Facilities
KPI_055	Visitation to Peninsula Leisure Centre	Number of visitors annually to Peninsula Leisure Centre	≥ 550,000 per year	Leisure, Beach Safety and Community Facilities
KPI_056	Visitation to Niagara Park Stadium	Number of visitors annually to Niagara Park Stadium	≥ 125,000 per year	Leisure, Beach Safety and Community Facilities
KPI_057	Visitation to Toukley Pool	Number of visitors annually to Toukley Pool	≥ 135,000 per year	Leisure, Beach Safety and Community Facilities
KPI_058	Visitation to Lakehaven Recreation Centre	Number of visitors annually to Lakehaven Recreation Centre	≥ 122,000 per year	Leisure, Beach Safety and Community Facilities
KPI_059	Visitation to Wyong Pool	Number of visitors annually to Wyong Pool	≥ 32,000 per year	Leisure, Beach Safety and Community Facilities
KPI_060	Compliance with annual maintenance schedule	Percentage of programmed seasonal amendments and changeover completed on time	100%	Open Space and Recreation
KPI_061	Compliance with annual maintenance schedule	Percentage of scheduled sports facility maintenance completed on time	≥90%	Open Space and Recreation

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_030	Implement Year 2 actions of the Open Space Strategy 2025–32	Open Space and Recreation
DP_031	Develop Sports Facility Strategic Plan for Council consideration including conducting community consultation	Open Space and Recreation
DP_032	Develop a Skate Park Action Plan for Council consideration including conducting community consultation	Open Space and Recreation
DP_272	Complete the feasibility study for the proposed location for the Indoor Regional Sporting Facility	Leisure, Beach Safety and Community Facilities
DP_277	Develop the BMX Pump Track Project at Picnic Point	Open Space and Recreation
DP_278	Progress further investigations to construct a new Toukley Community Centre	Leisure, Beach Safety and Community Facilities
DP_279	Complete the property purchase of Mary Mackillop Oval, Kincumber	Open Space and Recreation



Our Economy

All of the activities that create a dynamic and thriving region, with educational pathways, employment opportunities a strong tourism sector and vibrant town centres.

Financial	2026-27
Our Economy (Consolidated)	
	\$ 000s
Operating income	34,146
Operating expenditure	(44,028)
Net operating result (excluding Capital Grants and Contributions)	(9,882)
Capital grants and contributions	0
Net operating result (including Capital Grant and Contributions)	(9,882)

EC1: A prosperous place of opportunity for education, employment and industry.

EC1.1: Facilitate and provide accessible learning, education and vocational pathways that link with industry and supports lifelong learning.

Principal activity	Responsible
Management and operations of ten libraries	Libraries and Education
Deliver programs and events within the libraries	Libraries and Education
Management of physical and digital resources for community loan and use	Libraries and Education
Management and operations of eight childcare centres	Libraries and Education
Provision of early childhood (0-6years) education and care	Libraries and Education

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_062	Compliance with National Quality Standards	Percentage of centres that meet or exceed National Quality Standards	100%	Libraries and Education
KPI_063	Resource availability and customer utilisation of facilities	Number of visitors to library branches	≥5% increase in visitation from previous year	Libraries and Education
KPI_064	Resource availability and customer utilisation of facilities	Number of new members who join the library	≥8,000 new members join the library	Libraries and Education
KPI_065	Resource availability and customer utilisation of facilities	Number of free public access PC's provided to the community	≥50,000 public computer sessions annually	Libraries and Education
KPI_066	Resource availability and customer utilisation of facilities	Number of free Wi-Fi sessions provided to the community	≥250,000 Wi-Fi sessions annually	Libraries and Education
KPI_067	Resource availability and customer utilisation of facilities	Number of physical and electronic literature and resources provided to the community	≥1,300,000 loans of physical and digital resources	Libraries and Education

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_033	Development of Library Transformation Strategy for Council consideration including conducting community consultation	Libraries and Education

EC1.2: Target economic development in growth areas and major centres to attract commercial and industrial opportunities, and support employment.

Principal activity	Responsible
Facilitate projects, programs and place-based initiatives to encourage business and economic growth for the region	Customer, Marketing and Economic Development
Provide information and support to local businesses	Customer, Marketing and Economic Development
Delivery of key Council strategic projects	Commercial Property and Business Enterprise

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_068	Business satisfaction with engagement with Council	Business customer satisfaction score	5% year-on-year increase	Customer, Marketing and Economic Development

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_034	Implement Year 1 actions of the Economic Development Strategy 2026-30	Customer, Marketing and Economic Development
DP_280	Undertake infrastructure works on Azzuro Blu and prepare expression of interest for long-term lease and activation	Commercial Property and Business Enterprise

EC2: Tourism that highlights our region and generates income and opportunities.

EC2.1: Promote and grow tourism that celebrates the unique beauty and attributes of the Central Coast.

Principal activity	Responsible
Deliver tourism management, destination marketing and visitor activities	Customer, Marketing and Economic Development
Manage and operate the Visitor Information Centre	Customer, Marketing and Economic Development
Management and operation of Council holiday parks and camping ground	Commercial Property and Business Enterprise

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_069	Engagement reach in marketing activities	Percentage increase in engagement and reach of marketing activities	5% annual increase	Customer, Marketing and Economic Development
KPI_070	Destination marketing campaigns to attract key visitor target markets	Number of destination marketing campaigns	4 per year	Customer, Marketing and Economic Development
KPI_071	Customer Satisfaction with Visitor Information Centre	Percentage of visitors who report a positive experience at the Visitor Information Centre	≥90%	Customer, Marketing and Economic Development

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_035	Implement Year 1 actions of the Destination Management Plan 2026-29	Customer, Marketing and Economic Development

EC3: Town centres are activated, and local businesses are supported and flourishing.

EC3.1: Revitalise and invest in town centres and place activation for residents, businesses and visitors.

Principal activity	Responsible
Coordinate town centre maintenance, delivery of projects and business engagement	Community and Culture
Develop and deliver placemaking projects and activations	Community and Culture

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_072	Delivery of placemaking program	% of planned placemaking projects delivered	100%	Community and Culture

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_036	Continue collaboration and support Hunter and Central Coast Development Corporation (HCCDC) in progressing the Gosford Waterfront	Commercial Property and Business Enterprise
DP_037	Commence implementation actions in line with the Asset Investment and Management Strategy recommendations	Commercial Property and Business Enterprise
DP_038	Provide a range of coordinated placemaking activities for key town centres including The Entrance, Wyong, Gosford, Terrigal, Woy Woy and Toukley	Community and Culture
DP_281	Deliver Improvements to the CBD/town centres	Community and Culture
DP_282	Establish a team to coordinate across Council, partner with State agencies and deliver major strategic projects for the Gosford renewal area	Strategic Planning
DP_283	Complete the adaptive re-use project for the old Gosford Library	Libraries and Educations



Our Leadership

All the activities and opportunities that create a dynamic, diverse, thriving local business community and town centres

Financial	2026-27
Our Leadership (Consolidated)	
	\$ 000s
Operating income	335,193
Operating expenditure	(123,891)
Net operating result (excluding capital grants and contributions)	211,302
Capital grants and contributions	0
Net operating result (including capital grant and contributions)	211,302

LE1: Good governance, strong partnerships and a transparent Council.

LE1.1: Ensure Council is financially sustainable and provides transparent and accountable reporting and audit process.

Principal activity	Responsible
Facilitation and support for the development of the Annual Operational Plan and Budget	Finance
Management of Council's financial sustainability including reporting, business support and development of the long-term financial plan	Finance
Management of Council's revenue processes, including issuance of rates notices and administration of debtor invoicing	Finance
Management and recovery of outstanding debts	Finance

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_073	Rates and annual charges outstanding balance ratio	Rates and annual charges outstanding balance ratio	<5%	Finance
KPI_074	Report on Council-wide capital works projects and programs	Percentage of capital works projects and programs expended to budget	≥90%	Procurement and Project Management

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_039	Support of the implementation of the Financial Sustainability Strategy actions and the Long Term Financial Plan (LTFP) revenue and efficiency targets	Finance

LE1.2: Adhere to regulatory and compliance activities for community benefit and to drive a well-functioning organisation.

Principal activity	Responsible
Undertake building compliance functions, including Council's role as a building-related Principal Certifying Authority	Development Assessment
Undertake associated regulatory functions including swimming pool compliance, fire safety certificate inspections and compliance and plumbing inspections	Development Assessment
Provision of Subdivision Certificate release processes as required by legislation	Development Assessment
Assessment and determination of engineering certificates	Development Assessment
Assessment and enforcement of land use activities, environmental protection requirements, development consent conditions and building compliance	Environmental Compliance Services
Implement Council's Environmental Management System and manage Council's environmental reporting obligations	Environmental Compliance Services
Enforcement of responsible pet ownership, parking compliance, tree compliance, encroachment matters and illegal dumping	Environmental Compliance Services

Management of Council's procurement and contract management framework, processes and systems	Procurement and Project Management
Facilitation of regulated, high-value, high-risk sourcing activities	Procurement and Project Management
Deliver and drive the IPART pricing submission preparation and implementation of the determination and deliver resulting data-led planning, reporting and efficiency improvement to enhance service outcomes and demonstrate accountability	Business Strategy and Performance
Deliver and implement robust frameworks to safeguard credibility, ensure compliance and minimise financial and operational risk.	Business Strategy and Performance
Deliver water billing services that ensure accurate, timely billing, maintain trust and foster customer centricity	Business Strategy and Performance
Delivery clear, accessible education and information to empower customers and help ensure the future sustainability of our network and resources	Business Strategy and Performance
Undertake community engagement to foster meaningful dialogue, build credibility, strengthen relationships and align services with community needs and preference	Business Strategy and Performance
Provide responsive, transparent and tailored customer liaison support to enhance the customer experience and ensure the best possible outcome for our community	Business Strategy and Performance
Maintain strict compliance and high-quality standards to protect public health and reinforce trust in service delivery	Headworks and Treatments
Delivery of environmental projects that enhance sustainability, meet regulatory obligations and optimise long-term cost efficiency	Headworks and Treatments
Ensure fair and transparent compliance for trade waste customers to safeguard waterways and uphold credibility.	Headworks and Treatments
Deliver accurate, timely laboratory analytics and testing to support operational decisions and maintain confidence in water quality	Headworks and Treatments
Foster a proactive compliance culture through education, training and awareness programs and investigations of Code of Conduct and other complaints	Governance, Risk and Legal
Act as an avenue of probity support to give the community confidence that decisions made by Council are lawful and considered	Governance, Risk and Legal
Ensure Enterprise Risk Management	Governance, Risk and Legal
Coordinate Internal Audit Program	Governance, Risk and Legal
Develop and implement policies and procedures that give the community and Council certainty over the application of local rules, and detail the way the community can expect to be engaged with	Governance, Risk and Legal
Assist the community by providing access to Council records	Governance, Risk and Legal

Provide assistance to the organisation to maintain a focus on legislative compliance	Governance, Risk and Legal
Provide work health and safety advice and support	People and Culture
Provision of payroll services	People and Culture
Provision of employee service centre	People and Culture
Workforce analytics	People and Culture
Remuneration and benefits	People and Culture
Workers' compensation claims management	People and Culture
Injury management and return to work, including health monitoring program	People and Culture

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_075	Complete a proactive environmental /development control program	Number of proactive programs delivered	≥ 4 per year	Environmental Compliance Services
KPI_076	Complete a proactive land regulation program	Number of proactive programs delivered	≥ 4 per year	Environmental Compliance Services
KPI_077	Delivery of responsible pet ownership educational activities each year	Number of proactive, responsible pet ownership activities delivered to the community	≥ 25 per year	Environmental Compliance Services
KPI_078	Maintain existing and identify new educational dog access signage to relevant beaches and foreshores	Number of educational dog signage installed and updated	≥ 50 per year	Environmental Compliance Services
KPI_079	Delivery of an annual responsible pet ownership event	Events delivered	≥ 1 per year	Environmental Compliance Services
KPI_080	Deliver operations that target high-risk or high-volume issues	Number of proactive ranger regulations programs completed	≥ 4 per year	Environmental Compliance Services

KPI_081	Delivery of the annual desexing plan	Number of animals desexed	≥250	Environmental Compliance Services
KPI_082	Delivery of an annual microchipping plan	Number of animals microchipped	≥500	Environmental Compliance Services
KPI_083	Council and committee business papers published in accordance with code of meeting practice timeframes	100% of business papers published at least three days prior to each meeting	≥ 90% compliance	Governance, Risk and Legal
KPI_084	Policies reviewed and adopted in accordance with documented timeframes	Percentage of policies reviewed and adopted pursuant to documented cycles	≥ 80% of policies compliant	Governance, Risk and Legal
KPI_085	Completion of annual internal audit program	All internal audit engagements completed	100% of adopted internal audit program completed and reported to Audit, Risk and Improvement Committee (ARIC)	Governance, Risk and Legal
KPI_086	Target to ensure timely completion of complaint investigations and findings	Percentage of complaints finalised in accordance with service levels	≥ 80%	Governance, Risk and Legal
KPI_087	Reliability of online customer services including payments, website and forms	Public services availability	99.8%	Information and Technology
KPI_088	Plant and Fleet continue to meet requirements of National Heavy Vehicle Accreditation (NHVA) and Authorised Inspection Station (AIS) requirements	Pass relevant NHVA and AIS audits	100%	Plant and Fleet

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_040	Implementation of Regulatory Priority Statement 2026-27	Environmental Compliance Services
DP_041	Engage with NSW Electoral Commission to prepare for redrawing of ward boundaries consequent upon referendum result reducing number of Councillors from 15 to 9 and wards from five to three	Governance, Risk and Legal
DP_042	Plan, monitor and report on actions undertaken to reduce risks associated with modern slavery within supply chains	Procurement and Project Management

LE2: Inclusive and sound decision making to guide the Central Coast into a bright future.

LE2.1: Engage and communicate openly and honestly with the community and provide accessible opportunities for the community to be involved and participate in discussions.

Principal activity	Responsible
Connect and inform Council staff through effective internal communications and ensure alignment with Council's strategic direction	Performance and Communications
Deliver external communications campaigns and initiatives to inform and educate key stakeholders and the Central Coast community	Performance and Communications
Deliver high-quality media relations and reputation management	Performance and Communications
Deliver Council's Community Engagement Strategy, projects and initiatives, and involve stakeholders and community in decision-making that affects them	Performance and Communications
Manage Council's corporate websites and digital platforms	Performance and Communications
Coordinate and execute Council's digital marketing activities	Performance and Communications

Key performance indicator				
ID#	Description	Measure	2026-27 Target	Responsible
KPI_089	Compliance with mandated engagement and consultation for projects	Percentage of engagements that meet engagement and consultation requirements	100%	Performance and Communications
KPI_090	Number of eNews subscribers	Net percentage increase in subscribers of Coast Connect eNews	+5%	Performance and Communications
KPI_091	Engagement and consultation with the community	Number of residents and community members reached through engagement	≥ 10,000 residents or community members reached	Waste and Resource Recovery

Operational Plan 2026-27 strategic actions		
ID#	Action	Responsible
DP_043	Deliver strategic communications campaigns and projects in line with annual communication plans	Performance and Communications
DP_044	Provide proactive media management and advice	Performance and Communications
DP_045	Facilitate minimum of one place-based engagement activity per ward	Performance and Communications
DP_046	Implement Year 2 actions of the Community Engagement Strategy 2025-29	Performance and Communications
DP_047	Continue implementation of website accessibility and content architecture improvement plan	Performance and Communications
DP_048	Publish a customer-defined Water and Sewer Performance Report	Water and Sewer

LE3: Exceptional service delivery to our community through adequate resources (people, equipment and systems)

LE3.1: Serve the community by providing great customer service, value for money and quality services.

Principal activity	Responsible
Delivery of customer service through face-to-face, online and telephone enquiries	Customer, Marketing and Economic Development
Improve customer experience through processes, systems, education and training	Customer, Marketing and Economic Development
Provide corporate branding and marketing	Customer, Marketing and Economic Development
Provision of products and services to cater for the bereavement and interment needs of the community including all cemetery operations	Commercial Property and Business Enterprise
Administrative support services for Environment and Planning	Environmental Compliance Services
Implement innovation and improvement initiatives for Environment and Planning	Environmental Compliance Services
Provide administrative and ceremonial support to Council to foster civic pride and community engagement	Governance, Risk and Legal
Deliver operational support to the Mayor and Councillors to uphold civic responsibilities, foster community engagement and promote civic leadership	Governance, Risk and Legal
Provide comprehensive support to elected Councillors to enable effective performance of their duties ensure compliance with governance standards and foster meaningful community engagement	Governance, Risk and Legal
Provide legal services to assist in application of community standards, including environmental protection prosecutions, development controls and value for money contractual arrangements	Governance, Risk and Legal

Key performance indicator

ID#	Description	Measure	2026-27 Target	Responsible
KPI_092	Call answering time through Council's main contact number	Percentage of calls answered within target time of four minutes	≥ 80%	Customer, Marketing and Economic Development
KPI_093	CX Service Requests response time	Percentage of CX Service Requests responded to within target time of five days	≥ 90%	Customer, Marketing and Economic Development

KPI_094	Improved customer experience and interface for the community	Deliver on improved customer experience and customer interfaces for the community	30 June 2027	Customer, Marketing and Economic Development
KPI_095	Support external and internal stakeholders to deliver community disaster preparedness and resilience workshops annually	Number of workshops delivered	≥ 2 workshops	Environmental Compliance Services

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_049	Conduct quarterly surveys with closed loop feedback actions to improve the customer experience and inform customer experience program	Customer, Marketing and Economic Development
DP_050	Develop Customer Experience Strategy for Council consideration including conducting community consultation	Customer, Marketing and Economic Development
DP_051	Implement Year 1 actions of the Place Brand Strategy 2026–29	Customer, Marketing and Economic Development

LE3.2: Undertake sound planning and investment to ensure Council resources align with service delivery.

Principal activity	Responsible
Manage Council's commercial property activities	Commercial Property and Business Enterprise
Manage regulated property management activities	Commercial Property and Business Enterprise
Oversee operations and report on Central Coast Airport	Commercial Property and Business Enterprise
Management of Council finances, including investments, grants and contributions, and all audit and reporting requirements	Finance
Management of Council's fixed assets, through register maintenance and fair value assessments	Finance
Management of Council's payment processes, ensuring all expenditure and financial obligations are met	Finance
Provision of compliance frameworks and data governance controls	Information and Technology

Provision of cyber security strategies and enforcement	Information and Technology
Provision of land information services	Information and Technology
Provision of information management services	Information and Technology
Support and maintain IT hardware and software services	Information and Technology
Implement security measures to protect IT systems and information assets	Information and Technology
Facilitation of technology solutions to deliver services in alignment with the Council and community requirements	Information and Technology
Provide customer-focused support and request fulfilment	Information and Technology
Provide operational support and service stability	Information and Technology
Provision of geospatial applications and services	Information and Technology
Manage application lifecycle	Information and Technology
Ensure operational resilience of Council's core applications	Information and Technology
Provision the rollout and continuous improvement of the TechnologyOne OneCouncil SaaS platform	Information and Technology
Develop communication strategies and change management initiatives to ensure adoption of the new enterprise platform	Information and Technology
Provide accessible and compliant self-service portals to the Central Coast community	Information and Technology
Provision of advice, service and support to the organisation on a wide range of people and culture and industrial relations matters	People and Culture
Learning and development (professional development and compliance training) as well as the leadership development program	People and Culture
Talent acquisition as well as employee value proposition and staff onboarding	People and Culture
Organisational development to ensure diversity and inclusion, staff engagement, reward and recognition and a psychologically safe workplace. This function also coordinates the trainee and apprentice program	People and Culture
Design and facilitation of Council's Change Management Framework	People and Culture
Provision of plant and fleet planning and acquisitions	Plant and Fleet
Maintenance and servicing of Council's mobile plant and fleet assets	Plant and Fleet

Provide boilermaker function to support Council's fixed and mobile assets	Plant and Fleet
Provide spray painter/panel beater function to support Council's fixed and mobile assets	Plant and Fleet
Hiring minor assets to operational Business Units	Plant and Fleet
Coordination and provision of internal and external wet and dry hired plant and operators to support Council's civil infrastructure projects	Plant and Fleet
Coordinate and delivery of the Council Integrated Planning and Reporting requirements	Performance and Communications
Facilitate and deliver Council's Service Optimisation and Improvement Framework	Performance and Communications
Management of Council held inventory and warehouses	Procurement and Project Management
Management of corporate cleaning and security contracts	Procurement and Project Management
Coordinate planning and delivery of infrastructure projects	Procurement and Project Management
Management of Council's Project Management Framework	Procurement and Project Management

Key performance indicator

ID#	Description	Measure	2026-27 Target	Responsible
KPI_096	Occupancy levels- commercial properties	Percentage of commercial properties occupied	≥ 90%	Commercial Property and Business Enterprise
KPI_097	Occupancy levels – investment portfolio	Percentage of property investment portfolio occupied	≥ 85%	Commercial Property and Business Enterprise
KPI_098	Staff engagement	Employee Net Promotor (eNPS) score	Within range of negative 10 – positive 10	People and Culture
KPI_099	Service review program completed in accordance with schedule	Percentage of scheduled service reviews completed	100%	Performance and Communications

KPI_100	Compliance with the Integrated Planning and Reporting (IP&R) Framework and information is available to the community	IP&R statutory compliance rate	100%	Performance and Communications
KPI_101	Report on Council-wide capital works projects and programs	Percentage of capital works projects delivered to the adopted plan	≥95%	Procurement and Project Management

Operational Plan 2026-27 strategic actions

ID#	Action	Responsible
DP_052	Review of the information available on Council's website and identify areas of improvement (e.g. open access information and information in the public interest)	Governance, Risk and Legal
DP_053	Commence Phase 2 of the Digital Transformation Program	Information and Technology
DP_054	Implement Year 2 actions of the Workforce Management Strategy 2025-29	People and Culture
DP_055	Prepare the Operational Plan 2027-28	Performance and Communications
DP_056	Publish the Annual Report 2025-26	Performance and Communications
DP_057	Coordinate Council's quarterly reporting on the 2026-27 Operational Plan	Performance and Communications
DP_058	Relaunch Council's Continuous Improvement Program to build a culture of continuous improvement across Council including development of staff training program, launch of improvement register and coordination and reporting of improvement activities	Performance and Communications
DP_059	Implement Council's service optimisation program to enhance service delivery including the development of tools and templates and facilitating support to enable business units to review their systems and processes and optimise service delivery	Performance and Communications
DP_060	Facilitate the service review of childcare (Early education and care)	Performance and Communications

Strategy CSP alignment

Our long-term strategies and plans guide the delivery of services and projects in alignment with the Community Strategic plan and broader strategic context. These documents are reviewed regularly to remain responsive to changing community needs and priorities. Strategies shown without an icon are delivered as part of business-as-usual activities.

Key: Develop



Review



		2026-27	2027-28	2028-29	2029-30
 <p>Our People</p>	Aboriginal Engagement Plan				
	Cultural Plan 2020-25				
	Mental Health Action Plan 2025-29				
	Physical activity Plan 2027-31				
	Positive Ageing Strategy 2021-26				
	Youth Engagement Plan				
	Central Coast Affordable and Alternative Housing Strategy 2020-29				
	Central Coast Council Public Art Plan 2025-35				
	Disability inclusion Action Plan 2026 - 30				
	Youth Strategy 2026-30				
		2026-27	2027-28	2028-29	2029-30
 <p>Our Environment</p>	Central Coast Green Grid: Our Place Plan				
	Central Coast Natural Disaster Resilience Strategy				
	Greener Places Strategy 2021-31				
	Myotis Species Management Plan 2023				
	Species Management Plan Scrub Turpentine				
	Sustainability and Climate Change Action Plan				
	Wadalba Wildlife Corridor Management Plan				
	Wyong Town Park Conservation Management Plan				
	Biodiversity Strategy 2020				
	Coastal Open Space System (COSS) Strategy 2010				
Regulatory Priority Statement 2025-26					
		2026-27	2027-28	2028-29	2029-30
 <p>Our Place</p>	Central Coast Water and Sewer Master Plan				
	Central Coast Water Security Plan 2023				
	Community Facilities Strategy				
	Gosford CBD Heritage Interpretation Strategy 2019				
	Gosford Memorial Park and Rotary Park Master Plan				
	Gosford Public Domain Plan				
	Graffiti Management Strategy 2021-24				
	Local Housing Strategy 2024-41				
	Playspace Strategy 2026-31				
	Road Safety Strategy				
	Skate Park Action Plan				
	Sports Facility Strategic Plan 2026-36				
	Tennis Facilities Action Plan 2022-28				
	Central Coast Airport Masterplan 2025				
	Destination Management Plan 2026-29				
	Open Space Strategy 2024-31				
Walking and Cycling Strategy 2026-36					
Water and Sewer Delivery Plan 2022-26					

Strategy CSP alignment

Our long-term strategies and plans guide the delivery of services and projects in alignment with the Community Strategic plan and broader strategic context. These documents are reviewed regularly to remain responsive to changing community needs and priorities. Strategies shown without an icon are delivered as part of business-as-usual activities.

Key: Develop

Review 

		2026-27	2027-28	2028-29	2029-30
 <p>Our Economy</p>	Library Transformation Strategy 2026-36				
	Place Brand Strategy and Implementation Plan 2026-29				
	Night Time Economy Action Plan 2025-27				
	Economic Development Strategy 2026-30				
	Financial Sustainability Strategy 2023-24				
		2026-27	2027-28	2028-29	2029-30
 <p>Our Leadership</p>	Community Engagement 202 2025-29				
	Community Participation Plan 2025-29				
	Information and Technology Strategy 2025-29				
	Equal Employment Opportunity Management Plan 2023-26				



Capital works

Capital Works Program

The Capital Program presented as part of this Delivery Program outlines Council’s proposed program-level budgets and provides a consolidated view of planned capital investment over the delivery period. The project budgets listed within each program are based on current planning assumptions, delivery sequencing and known priorities at the time of exhibition. Ongoing management of project scope, timing and budget will occur within the relevant business units to ensure delivery remains aligned with the endorsed program allocations. Any changes that result in an impact to the overall annual program-level budget will be reported to Council through the Quarterly Budget Review and Adjustment process, in line with Council’s financial governance and reporting framework.

**Future years budget indicative only and subject to change*

** (GP) indicates Grant Applications Pending*

Pipeline ID	Project name	Suburb	2026-27 Proposed budget	2027-28 Proposed budget	2028-29 Proposed budget	2029-30 Proposed budget	CSP
			343,091,379	351,335,937	328,230,842	319,942,880	
Airport Works							
			250,000	-	-	-	
101386	Warnervale Airport – lighting upgrade	Warnervale	250,000	-	-	-	Our Leadership
Bridge and Wharf Program							
			4,380,000	6,290,000	2,520,000	4,745,000	
101601	Lintern Street Wharf – upgrade	Davistown	390,000	2,000,000	-	-	Our Place
101602	Veterans Hall Wharf – renewal	Davistown	150,000	900,000	-	-	Our Place
100551	Little Wobby Wharf – replacement	Little Wobby	1,650,000	-	-	-	Our Place
101156	Marine Parade – boardwalk renewal	Long Jetty	1,300,000	1,320,000	-	-	Our Place
100760	Bridge Assessment Program	Region Wide	160,000	95,000	100,000	105,000	Our Place
100561	Bridge and Wharf Program	Region Wide	730,000	1,975,000	2,420,000	4,640,000	Our Place

Buttonderry Waste Management Facility Program							
			13,315,000	5,633,003	4,380,000	6,230,000	
100808	Buttonderry Waste Management Facility – area 5 access bridge and approaches	Jilliby	100,000	900,000	3,500,000	-	Our Environment
100828	Buttonderry Waste Management Facility – electrical power supply upgrade	Jilliby	-	-	700,000	-	Our Environment
100811	Buttonderry Waste Management Facility – cell 4.5	Jilliby	13,000,000	4,653,003	-	-	Our Environment
100809	Buttonderry Waste Management Facility – leachate and irrigation system	Jilliby	135,000	-	-	-	Our Environment
101474	Buttonderry Waste Management Facility – minor tip assets and equipment renewal	Jilliby	80,000	30,000	30,000	30,000	Our Environment
100832	Buttonderry Waste Management Facility – site security fencing (stage 2)	Jilliby	-	-	150,000	-	Our Environment
100838	Buttonderry Waste Management Facility – upgrade of CCTV operation monitoring system	Jilliby	-	50,000	-	-	Our Environment
100840	Buttonderry Waste Management Facility – upgrade of public transfer area	Jilliby	-	-	-	6,000,000	Our Environment
100842	Buttonderry Waste Management Facility – water service connection	Jilliby	-	-	-	30,000	Our Environment
101476	Buttonderry Waste Management Facility – sewer service connection	Jilliby	-	-	-	170,000	Our Environment
Cemeteries Development and Update Program							
			40,000	100,000	280,000	340,000	
101165	Ronkana Cemetery – site development	Fountaindale	-	60,000	240,000	300,000	Our Leadership
101166	Jilliby Cemetery – reactive capital renewal	Jilliby	15,000	15,000	15,000	15,000	Our Leadership
101167	Noraville Cemetery – reactive capital renewal	Noraville	25,000	25,000	25,000	25,000	Our Leadership

Central Coast Stadium Improvement Program							
				1,342,000	731,000	2,457,000	2,100,000
100315	Central Coast Stadium – improvement works	Gosford	1,342,000	731,000	2,457,000	2,100,000	Our Place
Childcare Centres Works Program							
				2,293,375	555,000	50,000	180,000
100484	Education and Care, Kanwal – playground renewal	Kanwal	300,000	-	-	-	Our Economy
100479	Education and Care, Kariong – building and landscaping renewals	Kariong	565,000	-	-	-	Our Place
100485	Education and Care, Northlakes – bathrooms renewal	Northlakes	90,000	-	-	-	Our Economy
100487	Education and Care, Northlakes – playground (3-5 years) renewal	Northlakes	20,000	300,000	-	-	Our Economy
100462	Childcare centres – soft furnishings renewal program	Region Wide	20,000	25,000	30,000	30,000	Our Economy
100456	Buildings – childcare playground replacement program	Region Wide	-	-	20,000	150,000	Our Place
100514	Terrigal Education and Care – kitchen renewal	Terrigal	90,000	-	-	-	Our Economy
100511	Terrigal Education and Care – roof, verandah and external building renewal	Terrigal	464,375	-	-	-	Our Place
100516	Toukley Childcare Centre – roof and verandah renewal	Toukley	20,000	230,000	-	-	Our Economy
100522	Umina Childcare Centre – shade sail and landscaping renewal	Umina Beach	292,000	-	-	-	Our Economy
100533	Wyong Education and Care – building upgrade	Wyong	432,000	-	-	-	Our Economy

Closed Waste Facilities Remediation Program

2,381,478 5,045,233 2,067,233 1,590,233

101660	Bateau Bay Tip – remediation	Bateau Bay	30,000	30,000	30,000	30,000	Our Environment
100821	Hylton Moore – closed landfill remediation	East Gosford	75,000	65,000	65,000	500,000	Our Environment
100819	Green Point – remediation	Green Point	184,000	164,000	164,000	164,000	Our Environment
100820	Gwandalan – rehabilitation	Gwandalan	28,233	28,233	28,233	28,233	Our Environment
100814	Halekulani – landfill rehabilitation	Halekulani	30,000	30,000	30,000	30,000	Our Environment
100817	Frost Reserve – remediation of former landfill site at Frost Reserve	Kincumber	60,000	60,000	60,000	300,000	Our Environment
100823	Mardi – landfill rehabilitation	Mardi	1,202,000	4,302,000	150,000	50,000	Our Environment
100825	Shelly Beach – landfill rehabilitation	Shelly Beach	445,245	65,000	35,000	35,000	Our Environment
100813	Toukley – closed landfill remediation	Toukley	28,000	28,000	38,000	38,000	Our Environment
100826	Tumbi – closed landfill rehabilitation	Tumbi Umbi	33,000	28,000	35,000	35,000	Our Environment
101659	Warnervale – closed landfill rehabilitation	Warnervale	30,000	30,000	30,000	30,000	Our Environment
100818	Garnet Adcock Park – former landfill remediation	West Gosford	65,000	65,000	60,000	200,000	Our Environment
100824	Rogers Park – closed landfill remediation	Woy Woy	57,000	50,000	50,000	50,000	Our Environment
100822	James Browne Oval – closed landfill remediation	Woy Woy	57,000	50,000	636,480	50,000	Our Environment
100815	Austin Butler – closed landfill remediation	Woy Woy	57,000	50,000	655,520	50,000	Our Environment

Commercial Property Works Program							
450,000 - 385,000 395,000							
101077	Lakehaven Council Buildings – fire service water supply upgrade	Lake Haven	150,000	-	-	-	Our Place
101378	Commercial leases – capital works	Region Wide	-	-	385,000	395,000	Our Leadership
101672	Azzuro Blu – capital works	The Entrance	300,000				Our Leadership
Community Facilities Development Program							
500,000 - - -							
100061	Toukley Community Facilities Masterplan Zone 1 – new multi-purpose community centre	Toukley	500,000	-	-	-	Our Place
Community Facilities Renewal Program							
1,260,890 915,000 995,000 1,560,000							
101073	PCYC Bateau Bay – outdoor netball courts upgrade	Bateau Bay	435,890	-	-	-	Our Place
101626	The Hub Erina – seating and flooring renewal	Erina	-	-	-	190,000	Our People
101627	Erina Centre and The Hub Erina – renewals and upgrades	Erina	-	-	-	100,000	Our People
100480	Kariong Community Centre – roof renewal	Kariong	-	-	-	80,000	Our Place
101628	Matcham Pony Club – amenities and clubhouse upgrades	Matcham	-	-	-	40,000	Our Place
100459	Community buildings – car park / driveway / pathways renewal program	Region Wide	25,000	50,000	75,000	100,000	Our Place
100476	Community buildings – interior fit out renewal program	Region Wide	100,000	100,000	100,000	120,000	Our Place
100503	Community buildings – roof renewal program	Region Wide	-	50,000	50,000	-	Our Place

100458	Various buildings – soft furnishings renewal program	Region Wide	30,000	30,000	30,000	30,000	Our Place
100501	Buildings – air conditioning systems renewal program	Region Wide	300,000	300,000	300,000	300,000	Our Place
100470	Buildings – decking renewal program	Region Wide	50,000	50,000	50,000	50,000	Our Place
100473	Buildings – floor finishes renewal program	Region Wide	70,000	70,000	70,000	70,000	Our Place
100524	Buildings – verandah/balconies renewal program	Region Wide	-	-	20,000	180,000	Our Place
100525	Buildings – windows and doors renewal program	Region Wide	-	15,000	50,000	50,000	Our Place
101078	Minor community playground compliance renewals – various locations	Region Wide	220,000	220,000	220,000	220,000	Our Place
100457	Buildings – soft fall replacement program	Region Wide	30,000	30,000	30,000	30,000	Our Place

Development Servicing Program							
			-	-	11,306,112	33,450,133	
101643	Sewer development growth upgrade program	Region Wide	-	-	11,306,112	33,450,133	Our Place
Emergency Services (RFS/SES) Support Program							
			165,000	165,000	165,000	165,000	
100338	RFS – internal and external upgrades for operational and legislative requirements	Region Wide	110,000	110,000	110,000	110,000	Our Environment
101477	State Emergency Service buildings – internal and external renewals	Region Wide	55,000	55,000	55,000	55,000	Our Environment

Estuary and Coastal Protection Works Program							
			3,647,000	1,763,000	2,700,000	3,100,000	
101663	Empire Bay Wharf Seawall – investigation and design	Empire Bay	50,000	-	-	-	Our Environment
101650	Lance Webb Reserve, Ettalong – revetment upgrade*	Ettalong Beach	-	80,000	2,500,000	-	Our Environment
101662	Patonga Seawall upgrade – investigation and design	Patonga	500,000	-	-	-	Our Environment
101651	Phegans Bay – revetment*	Phegans Bay	50,000	300,000	-	-	Our Environment
101652	Pretty Beach Road – seawall*	Pretty Beach	-	-	100,000	3,000,000	Our Environment
101664	Tuggerah Lakes Urban Rivers and Catchment Grant	Region Wide	512,000	248,000	-	-	Our Environment
100360	Seawall Renewal Program	Region Wide	-	100,000	100,000	100,000	Our Environment
100357	Picnic Point – seawall renewal	The Entrance	1,035,000	1,035,000	-	-	Our Environment
100366	Wamberal – seawall construction public lands	Wamberal	1,500,000	-	-	-	Our Environment
Flood Risk Management Program							
			250,000	400,000	2,250,000	4,290,000	
100355	Del Monte Place, Copacabana – new stormwater gross pollutant trap	Copacabana	250,000	-	-	-	Our Environment
100347	Empire Bay Foreshore – barrier	Empire Bay	-	150,000	1,000,000	3,000,000	Our Environment
100372	Wyong River Catchment Floodplain Risk Management Study and Plan – Mardi Creek detention basin	Mardi	-	-	-	40,000	Our Environment
100351	GPT Renewal Program	Region Wide	-	250,000	250,000	250,000	Our Environment
101654	Warnervale Floodplain Master Plan – implementation	Warnervale	-	-	1,000,000	1,000,000	Our Environment

Galleries Works Program

Galleries Works Program							
-							
							670,000
101620	Gosford Regional Gallery – building facade and arrival experience upgrade	East Gosford	-	-	-	340,000	Our People
101619	Gosford Regional Gallery – creation of First Nations cultural space	East Gosford	-	-	-	50,000	Our People
101617	Edogawa Garden – wooden structures renewal	East Gosford	-	-	-	80,000	Our People
100008	Gosford Regional Gallery – public art commission	East Gosford	-	-	-	200,000	Our People
Holiday Parks Renewal and Improvement Program							
2,971,663							
3,972,500							
6,080,000							
5,300,000							
100307	Budgewoi Holiday Park – renovate cabins	Budgewoi	-	-	200,000	200,000	Our Economy
100308	Budgewoi Holiday Park – renovate guest facilities	Budgewoi	-	550,000	-	-	Our Economy
100306	Budgewoi Holiday Park – reactive capital renewal	Budgewoi	60,000	60,000	60,000	60,000	Our Economy
101203	Budgewoi Holiday Park – water pipe replacement	Budgewoi	-	-	80,000	1,120,000	Our Economy
101191	Budgewoi Holiday Park – road renewal	Budgewoi	-	30,000	400,000	370,000	Our Economy
100312	Canton Beach Holiday Park – renovate cabins	Canton Beach	500,000	-	200,000	200,000	Our Economy
100311	Canton Beach Holiday Park – reactive capital renewal	Canton Beach	60,000	60,000	60,000	60,000	Our Economy
101183	Canton Beach Holiday Park – landscaping	Canton Beach	250,000	-	-	-	Our Economy
101198	Canton Beach Holiday Park – playground upgrades	Canton Beach	-	150,000	-	-	Our Economy
101202	Canton Beach Holiday Park – water pipe replacement	Canton Beach	-	-	80,000	-	Our Economy
101190	Canton Beach Holiday Park – road renewal	Canton Beach	-	30,000	400,000	370,000	Our Economy

100324	Norah Head Holiday Park – renovate cabins	Norah Head	-	200,000	200,000	200,000	Our Economy
100325	Norah Head Holiday Park – renovate guest facilities	Norah Head	-	-	100,000	-	Our Economy
100323	Norah Head Holiday Park – reactive capital renewal	Norah Head	60,000	60,000	60,000	60,000	Our Economy
101204	Norah Head Holiday Park – boundary fencing replacement	Norah Head	110,000	110,000	-	-	Our Economy
101197	Norah Head Holiday Park – playground upgrades	Norah Head	-	-	150,000	-	Our Economy
101201	Norah Head Holiday Park – water pipe replacement	Norah Head	80,000	116,250	1,000,000	1,000,000	Our Economy
101189	Norah Head Holiday Park – road renewal	Norah Head	-	30,000	400,000	370,000	Our Economy
100328	Patonga Campground – reactive capital renewal	Patonga	30,000	30,000	30,000	30,000	Our Economy
101199	Patonga Campground – playground upgrades	Patonga	-	150,000	-	-	Our Economy
100327	Patonga Campground – roads and drainage upgrade	Patonga	400,000	2,070,000	900,000	-	Our Economy
101180	Holiday parks – boom gate replacement	Region Wide	212,350	-	-	-	Our Economy
100331	Toowoomb Bay Holiday Park – renovate cabins	Toowoomb Bay	-	-	200,000	200,000	Our Economy
100332	Toowoomb Bay Holiday Park – renovate of guest facilities	Toowoomb Bay	469,313	-	100,000	-	Our Economy
100330	Toowoomb Bay Holiday Park – reactive capital renewal	Toowoomb Bay	60,000	60,000	60,000	60,000	Our Economy
101182	Toowoomb Bay Holiday Park – landscaping	Toowoomb Bay	250,000	-	-	-	Our Economy
101196	Toowoomb Bay Holiday Park – playground renewals	Toowoomb Bay	-	150,000	-	-	Our Economy
101200	Toowoomb Bay Holiday Park – water pipe replacement	Toowoomb Bay	80,000	116,250	1,000,000	1,000,000	Our Economy
101188	Toowoomb Bay Holiday Park – road renewal	Toowoomb Bay	350,000	-	400,000	-	Our Economy

Information and Technology Update Program								
				3,470,000	435,000	690,000	195,000	
100301	Upgrade aerial photography and infrared multispectral imagery	Region Wide	245,000	60,000	265,000	70,000		Our Leadership
100302	IT infrastructure refresh	Region Wide	3,225,000	375,000	425,000	125,000		Our Leadership
Leisure Centres Works Program								
				1,377,000	1,380,000	3,700,000	6,650,000	
101070	Lake Haven Recreation Centre – courts and wall upgrades	Lake Haven	-	300,000	300,000	-		Our Place
100041	Lake Haven Recreation Centre – fitness equipment replacement	Lake Haven	-	380,000	-	-		Our Place
100043	Niagara Park Stadium – sports floor renewal	Niagara Park	175,000	-	-	-		Our Place
100055	Niagara Park Stadium – stadium extension	Niagara Park	50,000	300,000	3,000,000	6,650,000		Our Place
101106	Leisure centres – change room renewals	Region Wide	400,000	400,000	400,000	-		Our Place
100040	Pools and leisure centres – accessibility improvements	Region Wide	372,000	-	-	-		Our Place
100046	Peninsula Leisure Centre – fitness equipment replacement	Woy Woy	380,000	-	-	-		Our Place
Libraries Renewal Program								
				945,000	945,000	945,000	1,215,000	
100074	Library resources purchases – books	Region Wide	845,000	845,000	845,000	845,000		Our Economy
100502	Libraries and Education Facilities – Renewal Works Program	Region Wide	100,000	100,000	100,000	100,000		Our Place
100076	Umina Library – renewal	Umina Beach	-	-	-	270,000		Our Economy

Mechanical Workshop Renewal Program							
				73,161	73,161	73,161	-
101099	Various depots – vehicle hoist renewal	Region Wide	73,161	73,161	73,161	-	Our Leadership
Natural Disaster Infrastructure Recovery Program							
				2,828,650	-	-	-
100543	Wisemans Ferry Road, Greengrove (CH17050 to CH18200) – embankment/cutting stabilisation	Greengrove	2,468,765	-	-	-	Our Place
001183	AGRN1012 – natural disaster design investigation project management	Region Wide	75,000	-	-	-	Our Place
001184	AGRN1025 – RR project management	Region Wide	80,000	-	-	-	Our Place
101151	Muloora Rd, Springfield (HN 15)	Springfield	204,885	-	-	-	Our Place
Operational and Administration Facilities Program							
				11,855,804	17,205,000	8,301,924	6,555,000
100471	Erina Depot – emulsion yard roof upgrade	Erina	-	-	50,000	850,000	Our Place
101268	Erina Depot – heavy vehicle parking area pavement renewal	Erina	250,000	-	-	-	Our Place
101673	Old Gosford Library – adaptive reuse works	Gosford	-	4,200,000	-	-	Our Place
100454	Building access and security system	Region Wide	400,000	-	-	-	Our Place
100465	Various buildings – accessibility upgrades	Region Wide	225,000	225,000	225,000	225,000	Our Place
101315	Depot Masterplan – implementation various depots	Region Wide	2,319,143	2,000,000	1,925,026	2,000,000	Our Place
101648	Council buildings – Fire Panel Replacement Program	Region Wide	200,000	-	-	-	Our Place

101670	Buildings Renewal Program	Region Wide	1,261,661	5,000,000	3,150,000	3,150,000	Our Place
101257	Environment and planning – reactive capital provision	Region Wide	100,000	100,000	100,000	100,000	Our Place
100463	CCTV Infrastructure Renewal Program	Region Wide	200,000	200,000	200,000	200,000	Our Place
100455	Buildings – Fences Renewal Program	Region Wide	-	30,000	30,000	30,000	Our Place
100528	Wyong Civic Centre – Backup Electricity Generator Upgrade	Wyong	600,000	-	-	-	Our Place
101393	Wyong Administration Building – Level 3 and 4 workspace renewal	Wyong	1,400,000	1,500,000	111,898	-	Our Place
101082	Wyong Administration Building – Building B, Level 5 HVAC renewal	Wyong	500,000	-	-	-	Our Place
101083	Wyong Administration Building – Building B, Level 3 and 4 internal fit out renewal	Wyong	2,400,000	1,500,000	1,550,000	-	Our Place
101084	Wyong Administration Building – Building C workspace renewal	Wyong	1,000,000	1,500,000	300,000	-	Our Place
101086	Wyong Administration Building – Building D workspace renewal	Wyong	1,000,000	900,000	100,000	-	Our Place
101314	Wyong Administration Building – external car park workspace renewal	Wyong	-	50,000	560,000	-	Our Place
Parking Stations Works Program							
			1,293,500	890,000	1,486,160	1,070,000	
101224	Gosford City Car Park – reactive works	Gosford	25,000	25,000	25,000	25,000	Our Place
101217	Gosford City Car Park – 5-yearly fire renewal	Gosford	-	-	20,000	-	Our Place
101227	Gosford City Car Park – steel mesh renewal	Gosford	125,000	125,000	-	-	Our Place
101216	Gosford City Car Park – upgrade of fire stairs	Gosford	-	-	83,660	-	Our Place

101222	Gosford City Car Park – lift replacement lift 1 renewal	Gosford	-	-	-	250,000	Our Place
101223	Gosford City Car Park – lift replacement lift 2 renewal	Gosford	-	-	-	250,000	Our Place
101225	Gosford City Car Park – pay by plate area road renewal	Gosford	121,000	-	-	-	Our Place
101226	Gosford City Car Park – CCTV renewal	Gosford	-	-	-	250,000	Our Place
101229	Gosford City Car Park – pay by plate renewal	Gosford	-	-	-	100,000	Our Place
101234	Gosford City Car Park – traffic and signage upgrades	Gosford	80,000	80,000	-	-	Our Place
101235	Gosford City Car Park – road upgrades	Gosford	-	35,000	-	35,000	Our Place
101219	Gosford City Car Park – soffit renewal	Gosford	-	30,000	601,000	-	Our Place
101220	Gosford City Car Park – column renewal	Gosford	-	105,000	-	-	Our Place
101241	Wilson Road Multi-Storey Car Park – reactive works	Terrigal	25,000	25,000	25,000	25,000	Our Place
101237	Wilson Road Multi-Storey Car Park – 5-yearly fire	Terrigal	20,000	-	-	-	Our Place
101244	Wilson Road Multi-Storey Car Park – handrailing replacement	Terrigal	125,000	-	-	-	Our Place
101236	Wilson Road Multi-Storey Car Park – hose reel cabinet upgrades	Terrigal	-	-	-	20,000	Our Place
101243	Wilson Road Multi-Storey Car Park – CCTV renewal	Terrigal	-	-	250,000	-	Our Place
101242	Wilson Road Multi-Storey Car Park – remediation work	Terrigal	350,000	350,000	-	-	Our Place
101246	Wilson Road Multi-Storey Car Park – road upgrades	Terrigal	-	35,000	-	35,000	Our Place
101238	Wilson Road Multi-Storey Car Park – column renewal	Terrigal	-	-	100,000	-	Our Place
101209	Coral Street Multi-Storey Car Park – lift replacement	The Entrance	140,000	-	-	-	Our Place

101210	Coral Street Multi-Storey Car Park – reactive works	The Entrance	25,000	25,000	25,000	25,000	Our Place
101213	Coral Street Multi-Storey Car Park (Parking Station) - level 2 louvre replacement	The Entrance	-	-	256,500	-	Our Place
101208	Coral Street Multi-Storey Car Park – facade upgrade	The Entrance	80,000	-	-	-	Our Place
101206	Coral Street Multi-Storey Car Park – 5-yearly fire renewal	The Entrance	-	20,000	-	-	Our Place
101207	Coral Street Multi-Storey Car Park – column renewal	The Entrance	-	-	100,000	-	Our Place
101205	Coral Street Multi-Storey Car Park – hose reel cabinet upgrades	The Entrance	-	-	-	20,000	Our Place
101215	Coral Street Multi-Storey Car Park – road upgrades	The Entrance	-	35,000	-	35,000	Our Place
101214	Coral Street Multi-Storey Car Park – traffic and vehicle calming installation	The Entrance	177,500	-	-	-	Our Place
Parks and Reserves Works Program							
			3,423,489	450,000	315,000	465,000	
101115	Leagues Club Park Tidal Terrace – renewal works	Gosford	1,490,000	-	-	-	Our Environment
100193	Sportsground – fencing upgrades	Region Wide	50,000	50,000	50,000	50,000	Our Environment
100189	BBQ replacements/renewal	Region Wide	25,000	25,000	25,000	25,000	Our Environment
100119	Disability access improvements	Region Wide	100,000	100,000	-	-	Our Environment
101111	Various locations – sportsground ball fencing renewal program	Region Wide	60,000	60,000	60,000	90,000	Our Environment
100123	Dog Off-Leash Area Upgrade Program	Region Wide	79,000	-	-	-	Our Environment
100177	Park Furniture Renewal Program	Region Wide	100,000	100,000	100,000	100,000	Our Place
100129	Park Fencing Renewal Program	Region Wide	70,000	75,000	80,000	80,000	Our Place

101119	Open space preliminary project investigations	Region Wide	40,000	40,000	-	120,000	Our Place
100283	Woy Woy Waterfront redevelopment – reserve upgrade	Woy Woy	1,074,489	-	-	-	Our Place
101087	Woy Woy Oval, Southern Corner – renew pathway lighting	Woy Woy	335,000	-	-	-	Our Place
Plant and Fleet Acquisitions Program							
			17,730,000	17,730,000	17,730,000	17,730,000	
100303	P&F equipment acquisitions	Region Wide	730,000	730,000	730,000	730,000	Our Leadership
100304	P&F equipment replacement acquisitions	Region Wide	17,000,000	17,000,000	17,000,000	17,000,000	Our Leadership
Playspaces Works Program							
			2,356,362	3,550,000	2,403,709	3,250,000	
100201	Sir Joseph Banks Oval – local playspace renewal	Bateau Bay	120,000	-	-	-	Our Environment
100128	Ewen Howlett Reserve – local playspace renewal	Berkeley Vale	-	120,000	-	-	Our Environment
100228	St Lawrence Reserve – local playspace renewal	Blue Haven	120,000	-	-	-	Our Environment
100113	Colongra Bay Reserve Playground – local playspace renewal	Colongra	120,000	-	-	-	Our Environment
100152	Kariong Progress Hall Playground – district playspace renewal	Kariong	-	340,000	-	-	Our Environment
100240	The Lavender Patch – local playspace renewal	Kincumber	-	120,000	-	-	Our Environment
100198	Saltwater Creek Reserve – regional playspace renewal	Long Jetty	50,000	950,000	-	-	Our Environment
100146	Jarrett Street Playground – district playspace (proposed renewal to a local playspace)	North Gosford	-	-	120,000	-	Our Environment
101639	Local to district playspace upgrade program	Region Wide	-	-	-	340,000	Our Environment

100186	Playspaces rubber softfall replacement – various locations	Region Wide	120,000	120,000	150,000	150,000	Our Environment
001137	Local Playspace Renewal Program – various locations	Region Wide	510,000	1,220,000	1,200,000	1,800,000	Our Environment
100199	Playspace Shade Sails Renewal Program – various parks	Region Wide	60,000	60,000	433,709	60,000	Our Environment
101667	Open Space Renewal Program	Region Wide	36,362	500,000	500,000	500,000	Our Place
101636	Bushlands Avenue – district playspace renewal	Springfield	-	-	-	400,000	Our Environment
100167	Melaleuca Park – local playspace	Tascott	120,000	-	-	-	Our Environment
100110	Cheryl Avenue Playground – local playspace (proposed renewal to a nature playspace)	Terrigal	120,000	-	-	-	Our Environment
101478	Umina Peninsula Recreation Centre – district playspace renewal	Umina Beach	550,000	-	-	-	Our Environment
100150	Johns Road, Settlement Drive Reserve - nature local playspace renewal	Wadalba	80,000	-	-	-	Our Environment
100250	Willow Park – local playspace renewal	Wadalba	110,000	-	-	-	Our Environment
100182	Peppercorn Avenue Park – local playspace renewal	Woongarra	120,000	-	-	-	Our Environment
100251	Woongarra Community Park – local playspace renewal	Woongarra	-	120,000	-	-	Our Environment
100229	Stoney Park – local playspace renewal	Woy Woy	120,000	-	-	-	Our Environment
Pool Facilities Renewal Program							
			360,000	885,000	210,000	330,000	
100039	Gosford Olympic Pool – equipment, pumps, filter renewal	Gosford	50,000	50,000	50,000	50,000	Our Place
101072	Gosford Olympic Pool – 50m pool renewal works	Gosford	200,000	-	-	-	Our Place

101071	Gosford Olympic Pool – car park renewals	Gosford	-	200,000	-	-	Our Place
100047	Toukley Aquatic Centre – equipment, pumps, filter renewal	Toukley	30,000	30,000	30,000	30,000	Our Place
100045	Peninsula Leisure Centre – equipment, pumps, filter renewal	Woy Woy	50,000	100,000	100,000	220,000	Our Place
101059	Peninsula Leisure Centre – pools area renewal works	Woy Woy	-	475,000	-	-	Our Place
100049	Wyong Olympic Pool – equipment, pumps, filter renewal	Wyong	30,000	30,000	30,000	30,000	Our Place
Public Toilets Program							
			2,175,878	2,007,680	2,931,090	3,462,050	
100500	Public toilets – annual renewal program	Region Wide	1,633,285	1,055,850	1,532,000	1,500,140	Our Place
100452	New public amenities construction – various locations	Region Wide	80,593	501,830	949,090	1,511,910	Our Place
101256	Community and Recreation Services – reactive capital provision	Region Wide	250,000	250,000	250,000	250,000	Our Place
101258	Facilities and Asset Management – reactive capital provision	Region Wide	200,000	200,000	200,000	200,000	Our Place
101646	Jirramba Reserve, Saratoga – amenities renewal	Saratoga	12,000	-	-	-	Our Place
Ranger Services Program							
			3,400,000	10,000,000	1,269,542	-	
100336	Regional Animal Care Facility – construction	Region Wide	3,400,000	10,000,000	1,269,542	-	Our People

Recreational Aquatic Infrastructure Works Program							
2,076,638 600,000 100,000 2,080,000							
100112	Colongra Bay Boat Ramp and Foreshore – upgrade	Colongra	300,000	-	-	-	Our Place
100105	Captain Cook Reserve, Green Point – boat ramp upgrade	Green Point	-	-	100,000	500,000	Our Place
100149	Boat ramps/jetties/swimming enclosures – renewal program	Region Wide	600,000	600,000	-	600,000	Our Place
100295	Terrigal Foreshore Reserve upgrade	Terrigal	-	-	-	500,000	Our Environment
100092	Oakland Street, Tuggerawong Foreshore boat ramp – Boat Ramp Renewal Program	Tuggerawong	-	-	-	480,000	Our Place
100254	Woy Woy swimming enclosure	Woy Woy	1,176,638	-	-	-	Our Place
Reservoir Program							
3,012,000 970,986 4,848,309 7,283,934							
100863	Water reservoir upgrade – Pacific Highway	Crangan Bay	3,002,000	-	-	-	Our Leadership
100854	Water reservoir new asset – Bushells Ridge Kiar	Kiar	-	50,000	4,387,296	6,267,566	Our Place
101010	Water Reservoir renewal program – Region wide	Region Wide	10,000	920,986	461,013	1,016,369	Our Place
Road Renewal Program							
32,688,383 34,006,184 29,677,450 32,302,402							
100572	Pavement Testing and Design Program	Region Wide	1,297,000	1,315,000	585,000	608,000	Our Place
100763	Carpark Program	Region Wide	1,350,000	1,075,000	1,900,000	1,723,000	Our Place
100772	Heavy Patch Program	Region Wide	2,251,119	2,650,000	2,140,000	2,748,000	Our Place
100792	Road Renewal Program	Region Wide	22,112,264	23,782,184	16,386,100	18,324,555	Our Place

100804	Unsealed Roads Program	Region Wide	580,000	500,000	1,140,000	1,250,000	Our Place
100793	Road Renewal Program – R2R Grant	Region Wide	5,098,000	4,684,000	5,512,000	4,878,000	Our Place
101090	Kerb and Gutter Renewal Program	Region Wide	-	-	2,014,350	2,770,847	Our Place
Road Resurfacing Program							
			12,464,870	31,208,720	25,462,156	30,561,445	
100794	Road Resealing Program	Region Wide	3,738,900	5,374,600	4,936,800	8,215,645	Our Place
100753	Thin Asphalt Program	Region Wide	8,020,970	24,081,120	19,101,356	21,207,800	Our Place
100575	Road Preservation Program	Region Wide	705,000	1,753,000	1,424,000	1,138,000	Our Place
Road Upgrade Program							
			25,168,026	22,818,020	24,196,138	15,035,000	
100548	Davistown Road – road upgrade	Davistown	1,825,068	1,550,000	-	-	Our Place
100569	Lushington Street – road upgrade	East Gosford	50,000	-	-	-	Our Place
101656	Shelly Beach Road – road upgrade	Empire Bay	4,512,682	1,000,000	-	-	Our Place
100674	Kendall Street and Holden Street – road upgrade	Gosford	153,000	153,000	-	1,860,000	Our Place
101158	Mann Street – road upgrade	Gosford	200,000	200,000	2,900,000	2,475,000	Our Place
100681	Louisiana Road – road upgrade	Hamlyn Terrace	75,000	-	1,000,000	-	Our Place
101669	Road Safety Infrastructure Program	Region Wide	500,000	1,000,000	1,000,000	1,000,000	Our Place
100791	Road Design Program	Region Wide	501,804	539,020	878,150	1,090,000	Our Place
100779	Minor Transport Improvements Program	Region Wide	660,000	690,000	725,000	760,000	Our Place

100553	Slope Stabilisation Program	Region Wide	394,000	406,000	952,988	6,030,000	Our Place
101657	Heavy Patch Program – block grant	Region Wide	420,000	-	460,000	480,000	Our Place
101658	Thin asphalt program – block grant	Region Wide	-	1,660,000	1,280,000	1,340,000	Our Place
100556	Steyne Road – road upgrade	Saratoga	4,818,696	5,300,000	4,000,000	-	Our Place
100781	Ocean Beach and Rawson Road – intersection upgrade	Woy Woy	11,057,776	10,320,000	11,000,000	-	Our Place
Sewage Treatment Plant Program							
			65,925,090	80,682,050	69,438,988	24,122,298	
100848	Sewage treatment plant process improvements – Bateau Bay	Bateau Bay	2,605,000	9,080,000	4,900,000	-	Our Place
100864	Sewage treatment plant major augmentation works – Charmhaven	Charmhaven	33,282,224	28,827,536	30,220,213	15,000,000	Our Leadership
100978	Sewage treatment plant major upgrade – Gwandalan	Gwandalan	10,985,000	36,080,870	23,659,130	-	Our Place
101021	Sewage treatment plant operational improvements	Kincumber	8,892,866	4,590,653	8,643,123	5,275,000	Our Place
100979	Sewage treatment plant renewal program – Region wide	Region Wide	10,000	102,991	2,016,522	3,847,298	Our Place
100867	Sewage Treatment Plant Upgrades – Wyong South	Tuggerah	10,150,000	2,000,000	-	-	Our Place
Sewer Mains Program							
			30,155,308	19,718,243	17,079,302	17,321,829	
101050	Sewer rising main Killcare carrier partial replacement – Bensville (B01)	Bensville	2,962,066	2,240,516	-	-	Our Place
100959	Sewer rising main partial replacement – Wilfred Barrett Drive Magenta (TO36)	Magenta	4,285,354	1,000,000	-	-	Our Place
101040	Sewer reactive and program planning – Region wide	Region Wide	500,000	-	-	-	Our Place

101018	Wika capital expenditure – sewer	Region Wide	10,000	10,000	3,026,541	6,821,659	Our Place
100895	Sewer Main Rehabilitation Program – Region wide	Region Wide	8,520,000	6,520,000	6,520,000	6,520,000	Our Place
101062	Sewer Rising Main Renewal Program – Region wide	Region Wide	10,000	135,748	1,602,344	29,531	Our Place
101069	Sewer Tunnel Renewal Program – Region wide	Region Wide	10,000	458,823	574,905	747,705	Our Place
100894	Sewer Trunk Main Renewal Program – Region wide	Region Wide	-	10,272	1,002,741	984,981	Our Place
100896	Sewer Network Assets Renewal Program – Region wide	Region Wide	10,000	108,923	235,894	1,042,724	Our Place
101031	Sewer Low Pressure Sewer System Renewals – Region wide	Region Wide	10,000	90,561	116,877	318,251	Our Place
100892	Sewer infrastructure – Warnervale Town Centre	Warnervale	2,405,837	-	-	-	Our Place
100958	Sewer rising main partial replacement – Gosford Racecourse to Perina Road	West Gosford	11,432,052	9,143,400	4,000,000	856,977	Our Place
Sewer Pump Station Program							
			18,486,720	11,456,822	11,142,275	12,829,926	
100903	Sewer pump station renewal – Malinya Road Davistown (SD09)	Davistown	1,500,000	-	-	-	Our Place
100911	Sewer pump station renewal – Nerissa Road Erina (ER04)	Erina	1,500,000	-	-	-	Our Place
100859	Sewer pump station renewal – Marks Road Gorokan (TO12)	Gorokan	1,132,411	-	-	-	Our Place
100899	Sewer pump station and rising main upgrade – Hamlyn Terrace (CH12-13)	Hamlyn Terrace	1,267,482	2,021,039	5,000,000	3,000,000	Our Place
100910	Sewer pump station renewal – Goondi Close Horsfield Bay (WWB01)	Horsfield Bay	1,643,000	-	-	-	Our Place
100898	Sewer pump station access upgrades – Kerta Road Kincumber (K05)	Kincumber	850,000	3,500,000	-	-	Our Place

100918	Sewer pump station upgrade – Lakeside Drive Macmasters Beach (M01)	Macmasters Beach	70,048	-	-	-	Our Leadership
100897	Sewer Pump Station Renewal Program – Region wide	Region Wide	3,615,144	1,322,983	4,065,091	7,906,727	Our Place
101034	Sewer Pump Station Minor Asset Renewal Program – Region wide	Region Wide	560,000	576,800	594,104	611,927	Our Place
100902	Sewer Pump Station Electrical Switchboard Replacement Program – Region wide	Region Wide	1,200,000	1,236,000	1,273,080	1,311,272	Our Place
101051	Sewer Pump Station Pit Lid Replacement Program – Region wide	Region Wide	100,000	100,000	210,000	-	Our Place
100860	Sewer pump station renewal – McDonagh Road Tacoma (WS29)	Tacoma	4,350,000	2,700,000	-	-	Our Place
100904	Sewer pump station renewal – Beaufort Road Terrigal (C06)	Terrigal	200,000	-	-	-	Our Place
100915	Sewer pump station renewal – The Esplanade Umina Beach (OB1)	Umina Beach	498,635	-	-	-	Our Place
Shared Path and Footpath Program							
			20,312,344	11,454,168	13,767,172	10,141,551	
100611	Avoca Drive – shared pathway	Avoca Beach	1,550,000	1,830,000	1,980,000	-	Our Place
100729	The Esplanade and Barrenjoey Road – shared pathway construction	Ettalong Beach	-	-	-	647,000	Our Place
101092	Gosford City Centre – Transport and Access Management Program	Gosford	901,300	690,000	955,000	-	Our Place
100720	Pacific Highway – shared pathway	Hamlyn Terrace	150,000	150,000	1,153,772	1,216,151	Our Place
100015	Magenta – shared pathway	Magenta	50,000	-	-	-	Our Place
100683	Mannering Park – shared pathway	Mannering Park	5,900,000	6,225,000	-	-	Our Place
100675	Kurrawa Avenue – shared pathway	Point Clare	100,000	859,168	2,750,000	1,700,000	Our Place
100578	Shared Path and Footpath Renewal Program	Region Wide	1,240,000	1,350,000	3,650,000	4,300,000	Our Place

100782	Priority Pathways Program	Region Wide	4,478,724	250,000	1,250,000	1,250,000	Our Place
100733	Tuggerawong Foreshore – shared pathway	Tuggerawong	5,162,320	-	-	-	Our Place
100802	Tumbi Road – shared pathway	Wamberal	180,000	-	-	-	Our Place
100798	Sparks Road – shared pathway	Woongarah	100,000	100,000	2,028,400	1,028,400	Our Place
101313	Wyong Town Centre – public domain renewal	Wyong	500,000	-	-	-	Our Place
Skate Parks, BMX and Hard Court Facilities Program							
			1,922,492	1,497,492	1,159,947	2,179,947	
100212	Halekulani Oval Skate Park – Skate Park Renewal Program	Halekulani	440,000	-	-	-	Our Place
100211	Frost Reserve Skate Park – Skate Park Renewal Program	Kincumber	445,000	-	-	-	Our Environment
100139	Gavenlock Oval Basketball Courts resurfacing – Hard Court Renewal Program	Narara	250,000	-	-	-	Our Place
100508	Sohier Park, Ourimbah Tennis Courts 3 and 4 – fence renewal	Ourimbah	90,000	-	-	-	Our Place
100136	Hard Court Renewal Program – various parks	Region Wide	250,000	250,000	500,000	250,000	Our Environment
100232	Tennis Courts Renewal Program	Region Wide	147,492	147,492	147,492	147,492	Our Place
101108	Skate Park Renewal Program	Region Wide	300,000	300,000	300,000	500,000	Our Place
100086	BMX Renewal Program	Region Wide	-	-	132,455	132,455	Our Place
100218	Picnic Point Reserve Skate Park – skate park renewal program	The Entrance	-	800,000	80,000	650,000	Our Place
100213	Harrington Close Community Centre Skate Park – skate park renewal program	Watanobbi	-	-	-	500,000	Our Place

Sporting Amenities Works Program							
3,490,482 1,250,000 750,000 3,600,000							
100174	Northlakes Oval – car park and amenities building upgrade	Doyalson	1,247,000	-	-	-	Our Environment
101122	Hylton Moore 7 – amenities renewal	East Gosford	50,000	1,000,000	750,000	-	Our Environment
101042	Kariong sports amenities upgrade	Kariong	400,000	-	-	-	Our Environment
100155	Frost Reserve amenities – building upgrade	Kincumber	550,000	-	-	-	Our Environment
101644	Amenities Renewal Program	Region Wide	-	-	-	3,600,000	Our Place
100102	Watanobbi Sportsground amenities – building renewal	Watanobbi	1,243,482	250,000	-	-	Our Place
Sporting Facilities Works Program							
11,751,746 11,890,743 2,605,459 3,742,877							
101121	Chittaway Oval – no2 lighting	Chittaway	-	30,000	120,000	-	Our Environment
100114	Colongra – sporting facility development	Colongra	4,448,746	9,260,743	152,582	-	Our Environment
101116	Koala Park Oval – floodlighting	Colongra	180,000	-	-	-	Our Environment
100125	Erina Oval – sportsground amenities building upgrade	Erina	1,000,000	-	-	-	Our Environment
101120	Mackillop Oval – no3 floodlighting	Kincumber	30,000	210,000	-	-	Our Environment
101668	Purchase of Mackillop Oval	Kincumber	2,700,000	-	-	-	Our Environment
100158	Lake Munmorah Recreation Facility - development	Lake Munmorah	888,000	-	-	-	Our Environment
100130	Floodlighting and Lighting Renewal Program	Region Wide	-	-	-	350,000	Our Environment
101641	Sports Facility Electronic Access Control Upgrades Program	Region Wide	-	-	-	90,000	Our Environment

100194	Emergency Flood Lighting Upgrade Program	Region Wide	120,000	120,000	150,000	150,000	Our Environment
100191	Renewal Program – sportsground assets emergency works	Region Wide	60,000	60,000	60,000	60,000	Our Environment
100249	Waste facilities at sportsgrounds	Region Wide	-	-	-	50,000	Our Environment
100192	Sportsground Car Parks Sealing Program – renewal program	Region Wide	800,000	800,000	800,000	950,000	Our Environment
100117	Synthetic Cricket Wicket Renewal Program – various sportsgrounds	Region Wide	50,000	50,000	59,947	59,947	Our Environment
100200	Signage and Information Displays Renewal Program – various parks sportsgrounds	Region Wide	20,000	20,000	72,930	72,930	Our Environment
100225	Sportsground Drainage Renewal Program – various parks	Region Wide	500,000	500,000	650,000	500,000	Our Environment
101112	Sportsground Furniture Renewal Program – various locations	Region Wide	40,000	40,000	40,000	40,000	Our Environment
100179	Parks and Sportsground Irrigation Renewal Program	Region Wide	500,000	500,000	500,000	500,000	Our Environment
101637	CCRSRC Surface Renewal Program	Region Wide	-	-	-	120,000	Our Environment
101638	Cricket Practice Net Renewal Program	Region Wide	-	-	-	400,000	Our Environment
101640	Sports amenities upgrades to female friendly program (sports facilities strategy action)	Region Wide	-	-	-	400,000	Our Place
100109	Central Coast Regional Sporting and Recreation Complex *	TBC	-	300,000	-	-	Our Place
101118	Taylor Park – floodlighting	The Entrance	140,000	-	-	-	Our Environment
101043	Baker Park – car park upgrade	Wyong	275,000	-	-	-	Our Environment

Stormwater Drainage Program

9,071,027 10,858,184 17,524,076 18,997,280

100547	Avoca Drive – drainage upgrade	Avoca Beach	1,609,000	1,500,000	910,000	-	Our Place
100566	Lakedge Avenue – drainage upgrade	Berkeley Vale	2,500,000	2,000,000	150,000	-	Our Place
100565	Kalakau Avenue – drainage outlet upgrade	Forresters Beach	1,000,000	-	-	-	Our Place
101469	Mann Street and Vaughan Street – drainage upgrade	Gosford	191,210	2,230,275	1,700,000	-	Our Place
100568	Lucinda Avenue – drainage upgrade	Killarney Vale	50,000	1,000,000	2,500,000	4,000,000	Our Place
100570	Malvina Parade – drainage upgrade	Lakehaven	-	300,000	3,000,000	2,062,000	Our Place
100768	Drainage Design Program	Region Wide	775,000	800,000	825,000	850,000	Our Place
100777	Minor Drainage Improvements Program	Region Wide	630,000	661,000	695,000	730,000	Our Place
100769	Drainage Renewal Program	Region Wide	2,315,817	2,366,909	7,744,076	11,355,280	Our Place

Streetscape Improvement Program

150,000 150,000 150,000 150,000

101125	Roads Centre Median Concrete Replacement Safety Program – various roads	Region Wide	150,000	150,000	150,000	150,000	Our Environment
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Surf Life Saving Clubs Renewal Program

46,838 20,000 250,000 -

100505	Soldiers Beach SLSC Kiosk – internal fitout	Norah Head	-	-	20,000	-	Our People
100497	Ocean Beach SLSC – lift renewal	Ocean Beach	-	20,000	230,000	-	Our People
100507	Soldiers Beach SLSC – roof renewal	Soldiers Beach	46,838	-	-	-	Our Place

Survey Equipment Renewal Program							
				-	75,000	-	75,000
101456	Survey equipment renewal	Region Wide	-	75,000	-	75,000	Our Leadership
The Art House Works Program							
				745,000	263,000	2,650,000	258,900
100025	The Art House – building and fixtures renewal	Wyong	140,000	150,000	2,550,000	90,000	Our People
101649	The Art House – auditorium air conditioning replacement	Wyong	505,000	-	-	-	Our People
100028	The Art House – technology and equipment renewal	Wyong	100,000	113,000	100,000	168,900	Our People
Theatres Works Program							
				-	-	-	1,188,000
100491	Metro Cinema Lake Haven – roof replacement	Lake Haven	-	-	-	325,000	Our Place
100018	Laycock Street Community Theatre – main theatre projector	Wyoming	-	-	-	145,000	Our People
101613	Laycock Street Community Theatre – stage and auditorium renewal	Wyoming	-	-	-	528,000	Our People
101614	Laycock Street Community Theatre – technical production upgrade phase 1	Wyoming	-	-	-	190,000	Our People
Town Centre Works							
				-	-	-	134,379
100188	Public Art Renewal Program	Region Wide	-	-	-	34,379	Our Place
101634	The Entrance Town Centre – lighting upgrade	The Entrance	-	-	-	100,000	Our Economy

Water Treatment Plant Program							
			6,627,580	2,262,843	413,259	1,498,871	
101014	Water treatment plant major upgrade – Mardi	Mardi	5,401,778	250,000	-	-	Our Place
101017	Water Treatment Plant Renewal Program – Region wide	Region Wide	10,000	647,995	328,791	770,283	Our Place
100984	Water Headworks Renewal Program – Region wide	Region Wide	-	564,849	84,467	728,588	Our Place
101027	Water non-urban metering framework – Region wide	Region Wide	1,215,802	800,000	-	-	Our Place
Wayfinding Signage Works Program							
			240,000	240,000	140,000	240,000	
100001	Implement regional signage actions for town centres and villages	Region Wide	40,000	40,000	40,000	40,000	Our Economy
100002	City centre and town centres – wayfinding signage	Region Wide	200,000	200,000	100,000	200,000	Our Economy
Woy Woy Waste Management Facility Program							
			3,725,000	6,545,000	9,125,000	2,030,000	
100844	Woy Woy Waste Management Facility – south cell	Woy Woy	1,500,000	6,520,000	6,250,000	-	Our Environment
100843	Woy Woy Waste Management Facility – approvals and construct eastern platform	Woy Woy	2,200,000	-	-	-	Our Environment
101259	Woy Woy Waste Management Facility – leachate treatment system	Woy Woy	-	-	2,850,000	-	Our Environment
101475	Woy Woy Waste Management Facility – minor tip assets and equipment renewal	Woy Woy	25,000	25,000	25,000	30,000	Our Environment
100841	Woy Woy Waste Management Facility – upgrade of public transfer area	Woy Woy	-	-	-	2,000,000	Our Environment

Financial summary

Financial sustainability

Council remains financially stable and focused on implementing its adopted Financial Sustainability Strategy to support long-term viability, while responding to community expectations and ongoing growth across the region. Financial sustainability is actively managed through the annual update of Council's Long Term Financial Plan (LTFP), with the 2026-27 update projecting operating surpluses in most years over the next decade.

Productivity improvements continue to be achieved through more effective use of staff time, targeted process improvements and the use of technology to drive efficiencies. These initiatives support cost-effective service delivery and deliver ongoing benefits to the community.

In accordance with the Integrated Planning and Reporting (IP&R) Framework, Council will continue to undertake regular service reviews to ensure services remain fit for purpose and are delivered in a cost-effective manner.

Long-term sustainability is further supported through strategic investment decisions, particularly when renewing existing assets and considering new infrastructure.

By maintaining a strong financial position, Council can continue to invest in services and infrastructure that meet community needs and expectations. Council's ongoing commitment to ratepayers and residents is to maintain financial sustainability, supported by delivery of the Delivery Program, continued productivity improvements, identification of alternative revenue streams and strong fiscal accountability.

2026-27 operating budget

The 2026-27 operating budget has been developed within the financial parameters of Council's Long-Term Financial Plan (LTFP) and is aligned with Council's Financial Sustainability Strategy.

Ongoing financial pressures across the local government sector have required a critical review of service levels, revenue opportunities and expenditure. The 2026-27 operating budget incorporates additional revenue initiatives, efficiencies and targeted service level adjustments to support the delivery of services aligned with community priorities.

The operating budget is based on current and forecast income and expenditure trends, together with identified risks and opportunities expected to impact the 2026-27 financial year. It forms the base year for the 2026-36 Long Term Financial Plan.

Council's Operating Budget includes estimated revenue and expenditure for the Water and Sewer Fund, based on the Water and Sewer Pricing Proposal 2026-31 submitted to the Independent Pricing and Regulatory Tribunal (IPART). The 2026-27 Operational Plan and associated budget will be updated following IPART's final determination, expected in May 2026, with revised figures reflected in the budget submitted for adoption in June 2026.

The 2026-27 Operational Plan is underpinned by an operational budget generating a minor operating surplus of \$0.56 million (excluding Water and Sewer). Including the Water and Sewer Fund, the projected result is an operating surplus of \$11.9 million. The operating result represents the allocation of funding to deliver the actions and projects included in the 2026-27 Operational Plan.

Council's sound financial management, including the early repayment of all the emergency loans taken out in 2020, and the achievement of surpluses in recent years, has enabled additional investment in strategic activities that respond to community priorities. This investment has been supported by a realignment of some service levels, informed by community satisfaction and importance ratings and a continued focus on aligning fees with service user benefit. Increased investment in the following key areas is proposed:

- Further acceleration of the Road Renewal Program: An additional \$13.55m over four years.
- Additional heavy patching on roads: An additional \$1.15m in 2026-27 and then \$1.5m per year for the following four years, with a focus on high-traffic roads, town centres, schools and aged-care precincts.
- Pathways: \$1m over four years to deliver additional pathways.
- Roadside vegetation maintenance: A further \$1.4m per year for the next five years to increase mowing frequency.
- Tree planting and Urban Greening Programs: A further \$0.1m per year invested across the Central Coast Region through to 2030-31.
- Implementation of the Open Coast Coastal Management Program: Continued delivery of the Tuggerah Lakes dredging program with \$1m per year for four years, plus \$3.5m over 4 years.
- Town Centre Planning and Improvement Program: \$1m over four years from 2027-28 in capital works, along with \$0.3m per year in operational funding for five years starting in 2026-27.
- The establishment of a major projects team for Gosford CBD: \$1.2m over four years.
- Biodiversity Strategy: an allocation of \$60K per year from 2027-28.
- Purchase of Mackillop Oval, Kincumber: \$2.7m has been allocated to enable the purchase of land.
- Commercial Property Improvements: \$4.5m allocated to improvements, including the Old Gosford Library Adaptive Reuse project and works at Azzuro Blu.
- Outdoor Recreation Facility, Picnic Point: \$0.8m for a skate park/BMX track/pump track.
- Indoor Regional Sporting Facility: \$0.6m for the feasibility and design works.
- Toukley Community Centre: \$0.5m for initialisation of staged Toukley Community Facilities Masterplan.

In addition, Council will set aside funds in a Strategic Priorities restriction to enable a timely response to emerging priorities or strategic opportunities.

As with any forward-looking plan, the 2026-27 budget is subject to external economic conditions and factors outside Council's control. These risks have been considered within the context of the minor operating surplus and the unallocated cash held in the Strategic Priorities restriction.

Special Variation – Drainage Charge Application to IPART

The 2026-27 budget assumes the continuation of established revenue sources, including revenue from the Stormwater Drainage Charge. Council has lodged a Special Variation application with IPART to transfer this charge from being levied under the *Water Management Act 2000* to a Drainage Charge under Section 501 of the *Local Government Act 1993* from 2026-27.

As IPART's determination will not be known until later in the financial year, Council is required to plan for the potential discontinuation of this revenue. If the application is not fully supported, Council may face an operating income shortfall of up to \$22 million. An immediate response would include consideration of introducing a Stormwater Levy under Section 496A of the *Local Government Act 1993*, with the remaining shortfall addressed through a review of services and service levels.

If Council does not receive approval for the Special Variation, an operating deficit of up to \$8 million is projected for 2026-27. This single-year deficit can be managed through the Strategic Priorities restriction; however, expenditure would need to be realigned to the reduced revenue base, with a return to a balanced operating position from 2027-28.

Other risks

At the time of preparing the 2026-27 budget, the Local Government Award increase applicable from 2026-27 had not been finalised. Employee cost estimates are therefore based on information available at the time and may change prior to adoption of the budget in June 2026.

Global economic conditions, including ongoing geopolitical conflict, may also impact budget assumptions, particularly in relation to fuel, fertiliser, materials and service costs. These factors may affect both Council's financial performance and the broader community's financial capacity.

Given the minor operating surplus available, any material adverse impacts arising from these risks would require a further review of services and service levels to maintain a balanced budget as a minimum.

Investment in infrastructure

Investment in infrastructure remains a major focus for 2026-27. The works program is informed by Council's adopted strategies and considers long-term asset renewal and growth requirements. Decisions on infrastructure works are based on asset condition, technical assessments, budget availability and community needs.

Improving roads and associated infrastructure remains a key priority. The 2026-27 Operational Plan includes \$0.5 million towards an expanded road renewal program totalling \$13.6 million over four years, in addition to a further \$20 million already committed. This brings the total investment in road renewal to \$203 million over four years. This investment will accelerate road renewal, improve safety and travel outcomes and reduce long-term reactive maintenance.

Additional asset investment includes initiatives under the Coastal Management Plan, the purchase of Mackillop Oval (Kincumber), increased heavy patching for roads and additional pathways. Funding has also been allocated over the Delivery Program period for the Old Gosford Library Adaptive Reuse project, a skate park/BMX track/pump track at Picnic Point and feasibility and design works for the Indoor Regional Sporting Facility and the Toukley Community Centre.

Ongoing asset maintenance

Council undertakes both reactive and proactive maintenance each year to manage asset deterioration and support timely renewal. Maintenance activities are prioritised based on risk and current service levels.

The 2026-27 Operational Plan continues targeted investment in maintenance, including an ongoing \$600,000 annual allocation for improved pothole response and an additional \$1.4 million for roadside vegetation management to enhance visual amenity. Significant water and sewer maintenance expenditure is also included, consistent with the Water and Sewer Pricing Proposal 2026-31 submitted to IPART, supporting a continued shift toward proactive maintenance of ageing assets.

Asset renewal

Council's infrastructure pipeline prioritises renewal to maintain a sustainable asset portfolio and reduce long-term reactive maintenance costs. The 2026-27 Renewal Program focuses on restoring or extending asset life to ensure infrastructure continues to operate safely and efficiently.

Investment levels are guided by asset depreciation, with Council aiming to invest at least the value of depreciation in renewal each year. Renewal works typically include elements of upgrade to meet contemporary standards, providing cost-effective opportunities to deliver modern, fit-for-purpose infrastructure. In 2026-27, renewal investment will continue across roads, parks, buildings and water and sewer infrastructure.

Asset upgrades and new assets

Infrastructure upgrades are planned to address service gaps, improve functionality and respond to growth, often incorporating a significant renewal component and supported grants or developer contributions.

New assets are delivered primarily where alternative funding is available to minimise impacts on Council's cash position. Developer contributions are the primary funding source, with grant funding considered alongside future depreciation and operating costs. In 2026-27, investment in upgraded and new assets is generally limited to growth-driven demand and aligned with strategic management of existing assets and identified community needs.

Delivering capital projects

Council's infrastructure pipeline identifies projects required to renew existing assets and deliver upgrades or new infrastructure to meet community needs and future population growth. Projects are prioritised over a ten-year horizon, subject to funding availability, to support attraction of state and federal grant funding.

Many capital projects span multiple years. The four-year indicative works program outlines projects planned for near-term delivery, with later years indicative only. Council provides regular project updates through its Capital Works Program website to ensure transparency and keep the community informed of progress, timing and impacts.

Financial position

Financial summary (excluding Water and Sewer)	2026-27
	\$ 000s
Operating income	565,705
Operating expenditure*	(565,143)
Net operating result (excluding capital grants and contributions)	562
Capital grants and contributions	58,636
Net operating result (including capital grant and contributions)	59,198

* Includes net internal revenue and expense.

NB: Figures are subject to rounding

Operating statement (excluding Water and Sewer)	2026-27
	\$ 000s
Operating income	
Rates and annual charges	358,208
User charges and fees	95,584
Other revenue	21,327
Other income	11,580
Interest and investment revenue	34,365
Operating grants and contributions	44,641
Total income attributable to operations	565,705
Operating expenses	
Employee costs	(197,562)
Borrowing costs	(3,800)
Materials and services*	(162,591)
Depreciation and amortisation	(150,899)
Other expenses	(50,111)
Loss on disposal	(180)
Total expenses attributable to operations	(565,143)
Operating result excluding capital income	562
Capital grants and contributions	58,636
Operating result including capital income	59,198

* Includes net internal revenue and expense.

NB: Figures are subject to rounding

Financial summary - Water and Sewer**2026-27****(Per IPART
Submission)****\$ 000s**

Operating income	273,533
Operating expenditure*	(262,213)
Net operating result (excluding capital grants and contributions)	11,320
Capital grants and contributions	13,906
Net operating result (including capital grant and contributions)	25,226

* includes net internal revenue and expense

NB: Figures are subject to rounding

Operating statement - Water and Sewer**2026-27****(Per IPART
Submission)****\$ 000s**

Operating income	
Rates and annual charges	150,104
User charges and fees	112,304
Interest and investment revenue	11,125
Total income attributable to operations	273,533
Operating expenses	
Employee costs	(46,570)
Borrowing costs	(7,233)
Materials and services*	(112,531)
Depreciation and amortisation	(94,379)
Loss on disposal	(1,500)
Total expenses attributable to operations	(262,213)
Operating result excluding capital income	11,320
Capital grants and contributions	13,906
Operating result including capital income	25,226

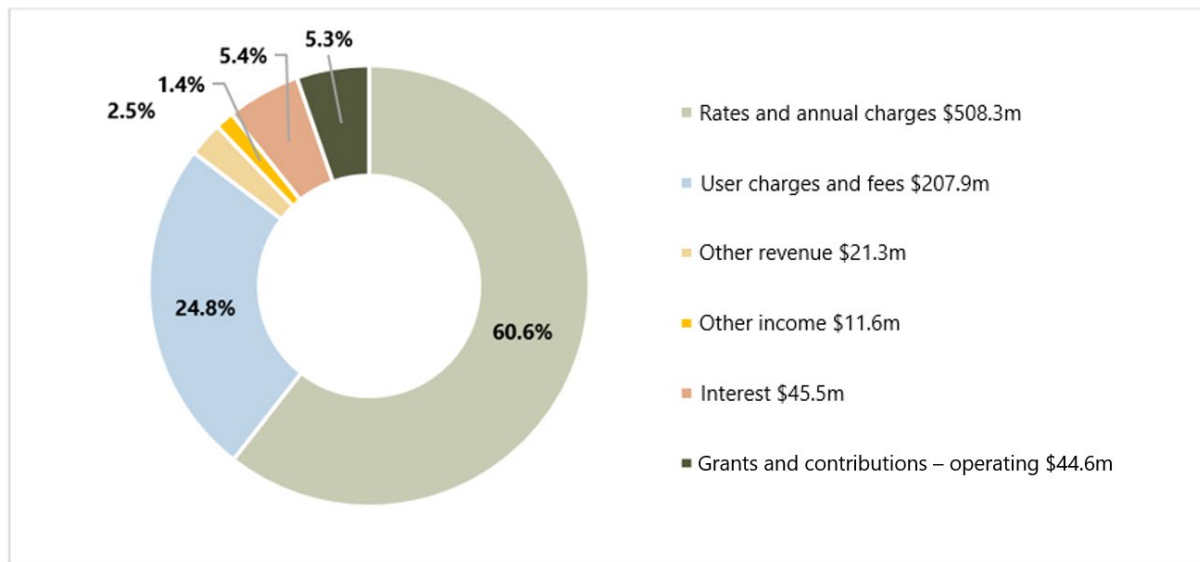
* Includes net internal revenue and expense

NB: Figures are subject to rounding

Operating income

Council is budgeted to receive \$839.2 million in operating income in 2026-27 from all its activities, noting that the following are subject to Independent Pricing and Regulatory Tribunal (IPART) determinations:

- Revenue generated through the Drainage Charge
- Revenue generated through the Water and Sewer Fund



Rates and annual charges

Council's rates, annual charges and user charges and fees account for approximately 85% of total operating revenue. These amounts are applied in accordance with the relevant legislation and are outlined below. The remaining revenue is comprised primarily of grants and interest on investments.

Rates

The total amount of ordinary and special rates Council may levy is defined by legislation and capped by the rate peg determined by the Independent Pricing and Regulatory Tribunal (IPART). For 2026-27, IPART has set the rate peg for Central Coast Council at 3.2%, including a population growth factor of 0.2%.

In accordance with the Valuation of Land Act 1916, Council must use the most current land values when calculating rates. These values are provided by the NSW Valuer General and are being used for levying rates in 2026-27, with a base date of 1 July 2025.

Water and wastewater service charges

Council's water and wastewater services are levied under the *Local Government Act 1993* and are declared monopoly services under the *Independent Pricing and Regulatory Tribunal Act 1992*. Charges must therefore comply with IPART-determined methodologies and maximum prices.

Prices for water and sewerage services for 2026-27 are based on Council's Water and Sewer Pricing Proposal 2026-31 submitted to IPART. The proposal includes an estimated CPI multiplier of 2.9%. Final charges will be determined following IPART's determination, expected in May 2026 and will reflect the actual CPI multiplier. Further detail is provided in the Statement of Revenue section.

Domestic waste management charges

Council provides domestic waste management services including weekly red bin collection, alternate fortnightly recycling and green waste collection, and six free kerbside collections per year. Charges for domestic waste management will increase by 4.2% in 2026-27.

Domestic waste management charges are restricted to full cost recovery, with no profit permitted. Any unspent funds must be retained and used solely for waste services. Charges reflect the full cost of service delivery, including waste tipping fees, future capital requirements, site remediation and NSW Government landfill levies. Future charges may be affected by changes in landfill, recycling and green waste costs.

Domestic Waste Management Charges have been established based on fuel prices as of February 2026, the charges may be subject to an increase resulting from changes in the Terminal Gate Price for Sydney for diesel fuel and the Consumer Price Index

Drainage charges (subject to IPART Special Variation approval)

Revenue generated through drainage charges will fund works associated with the maintenance and renewal of drainage assets and the associated services.

User charges and fees

User charges and fees operate on a user-pays basis and are dependent on demand. They include statutory charges set by regulation and Council-determined fees set to reflect market rates and/or recover service delivery costs.

Examples include water usage charges, sewerage user charges, waste facility fees, holiday park fees, early education and learning fees, Transport for NSW charges, development application fees, facility hire fees, inspections, construction certificates and companion animal registrations. Pricing categories are disclosed 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 (2011) and the Office of Local Government Investment Policy Guidelines.

Funds are invested primarily in fixed-rate term deposits and floating-rate notes with Approved Deposit Institutions to manage risk while generating stable returns. The 2026-27 budget reflects assumed interest rates based on current forecasts and anticipated investment balances. Actual returns may vary due to broader economic conditions.

This category also includes interest charged on overdue rates and charges. Further information is provided in the Statement of Revenue section.

Operating and capital grants

Operating grants support the delivery of Council services and include both specific-purpose and general (untied) grants. Specific-purpose grants are restricted in use and held as cash restrictions until expended in accordance with funding agreements. Common examples of specific purpose grants received by Council include roads, bushfire prevention, waste and recycling, early education and learning, library services and recreational facilities.

Grants which have been ongoing in recent years have been included as recurrent future income. Many grants are capital and non-recurrent, funding asset renewal, upgrades or new infrastructure. Capital grant forecasts are based on confirmed funding and historical trends, with new grants reflected through quarterly budget reviews as they are confirmed.

Financial assistance grants

The Australian Government provides financial assistance grants to local government under the *Local Government (Financial Assistance) Act 1995*. The program comprises a general-purpose component distributed on a per-capita basis and a local roads component distributed based on historical shares.

Both components are untied and may be applied according to local priorities. Grants are paid quarterly, with a historical prepayment in June affecting the timing of income recognition but not the total amount received. The 2026-27 budget reflects the level of prepayment received in 2024-25, with any timing changes addressed through quarterly reviews.

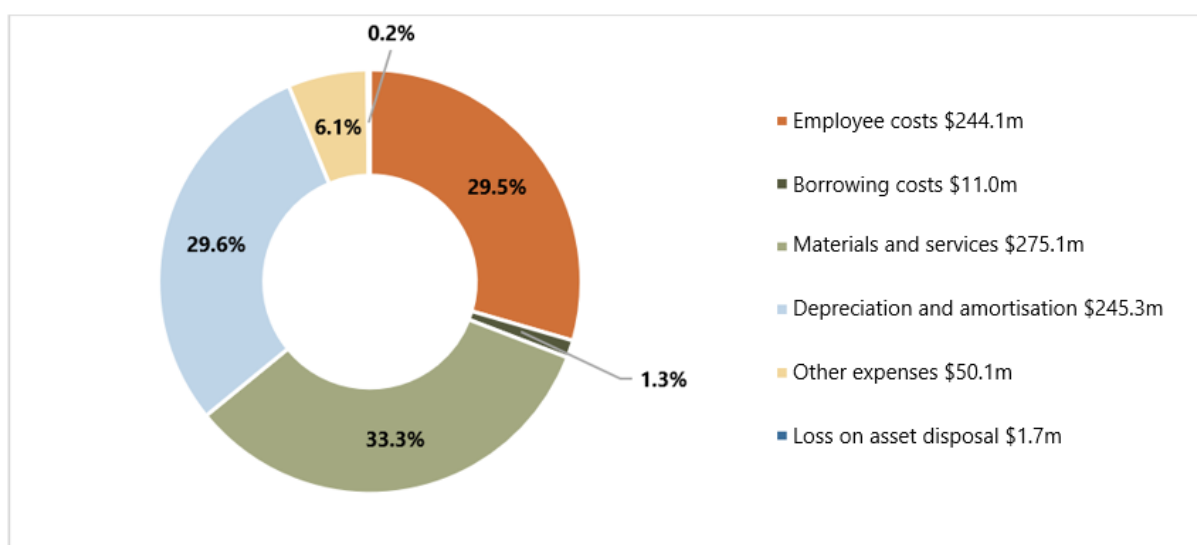
Other revenue and income

Other sources of revenue include fines and infringements, cemetery services, water and sewerage service connections, landfill gas royalty payments, sale of scrap metals and event revenue. Other income includes commercial and residential rent and community facility hire income.

Operating expenditure

Council's budgeted operating expenditure is \$827.3 million for 2026-27 for all its activities, noting that the following are subject to Independent Pricing and Regulatory Tribunal (IPART) determination:

- Expenditure relating to the Water and Sewer Fund



Employee costs

Employee costs include salaries and wages, superannuation, payroll tax, fringe benefits tax and workers compensation. These costs are indexed for award increases and legislative changes, including compulsory superannuation contributions.

Employee costs associated with capital projects are allocated to the capital budget. Where staff work across both capital and operational activities, costs are apportioned accordingly. Employee cost estimates for 2026-27 remain subject to finalisation of the Local Government Award.

Borrowing costs

Traditionally, councils have 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 2026-27 budget reflects loan repayments and interest on borrowings based on existing loans schedules.

Materials and services

Materials and services expenditure include consumables, contractors, consultancy services, waste collection, equipment hire, fuel, IT systems, treatment chemicals, holiday park management, Councillor fees, telecommunications and bank charges.

Costs have generally been increased by estimated CPI or known contractual increases. Some costs, including insurance, are expected to increase above CPI based on available information.

Depreciation and amortisation

Depreciation represents the systematic allocation of asset costs over their useful lives. While non-cash, depreciation informs the level of capital renewal required to maintain assets at appropriate service levels.

Depreciation is influenced by the gross replacement cost of assets, which is assessed and indexed annually. All Council asset classes are subject to periodic comprehensive revaluation, which can result in material changes to depreciation in the year following revaluation where replacement costs increase beyond standard indexation.

A comprehensive revaluation of open space and recreation assets is being undertaken during 2025-26, including a review of asset condition and remaining useful life. As the outcome of this process was not finalised at the time of preparing the 2026-27 Operational Plan, an increase in depreciation has been included in the 2026-27 budget to reflect an anticipated increase in replacement costs for this asset class.

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 2026-27 financial year.

Council has budgeted to invest \$343.1 million on assets to renew, improve and add to the asset portfolio, which has a gross replacement cost of over \$15.5 billion as at 30 June 2025.

Works Program by type of works and expenditure type

The 2026-27 Capital Works Program is targeted at renewing existing assets, with \$169.4 million, or 49.4% of the \$343.1 million Capital Works Program, allocated to renewal works. Council is investing \$124.9 million, or 36.4% of the Capital 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 \$48.8 million, or 14.2% of the Capital Works Program, for new assets where the project predominately provides additional capacity or function.

Works Program by type of works	2026-27	% of spend
	\$ million	% percentage
Works Program		
Renewal	169.4	49.4%
Upgrade	124.9	36.4%
New	48.8	14.2%
Total works program	343.1	100.0%
Pending grants		
Nil	0	0%
Total pending grants	0	0%
Total	343.1	100%

NB: Figures are subject to rounding

Works Program by expenditure type	2026-27	Type of works		
	\$ million	Renewal \$ million	Upgrade \$ million	New \$ million
Grants	35.4	5.9	22.9	6.6
Developer contributions	62.0	6.1	43.0	12.9
Restricted funds	114.4	59.7	35.4	19.3
General fund general revenue	131.3	97.7	23.6	10.0
Sub-total	343.1	169.4	124.9	48.8
Pending grants	-	-	-	-
Total	343.1	169.4	124.9	48.8

NB: Figures are subject to rounding.

Works Program by asset type

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

Works Program by asset type	2026-27	% of spend for 2026-27
	\$ million	% percentage
Bridge	3.1	0.9%
Building	28.1	8.2%
Footpaths	20.9	6.1%
Information technology	3.6	1.0%
Open space assets	27.7	8.1%
Other assets	1.9	0.5%
Other infrastructure assets	0.4	0.1%
Other structures	2.3	0.7%
Plant & Fleet	17.7	5.2%
Road assets	76.5	22.3%
Sewerage network	114.6	33.4%
Stormwater drainage	9.3	2.7%
Swimming pools	1.9	0.6%
Waste Management Facility	19.3	5.6%
Water supply	15.8	4.6%
Total	343.1	100.0%

NB: Figures are subject to rounding.

Works Program by Community Strategic Plan theme

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

Works Program by CSP theme	2026-27	% of spend for 2026-27
	\$ million	% percentage
Our Economy	6.1	1.8%
Our Environment	44.6	13.0%
Our Leadership	58.2	17.0%
Our People	4.2	1.2%
Our Place	230.0	67.0%
Total	343.1	100.0%

NB: Figures are subject to rounding.

About the Statement of Revenue

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

On 10 May 2022 the Independent Pricing and Regulatory Tribunal (IPART) approved a special rate variation of 15% (including rate pegging) to remain in Council's rating base up to 30 June 2031.

The total rating income that Council can raise each year is limited by the rate-pegging increase applicable to the Council as determined by IPART. For 2026-27 Council's overall rating income will increase by the 3.2% rate peg. 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*.

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 based on the unimproved land value as 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 2026-27 rating year have a base date of 1 July 2025. Land revaluations are undertaken every three years. 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

Rating categories

In accordance with s514 of the *Local Government Act 1993*, all parcels of rateable land in Central Coast local government area (LGA) have been classified into one of the below categories of ordinary rates.

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.

Land categories

Farmland	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.
Residential	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.
Mining	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.
Business	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.

Land categories

Business – major retail	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	The business subcategory of major retail applies to properties within the major retail precincts in the area of: <ul style="list-style-type: none">• Bay Village Bateau Bay (refer to Map 1)• Lake Haven Shopping Centre and Home Mega Centre (refer to Map 2)• Westfield Tuggerah (refer to Map 3)• Tuggerah Super Centre (refer to Map 4)• Erina Fair (refer to Map 5)
Business – local retail	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	The business subcategory of local retail applies to properties within the local retail precincts in the area at: <ul style="list-style-type: none">• Chittaway Bay (refer to Map 6)• Lake Munmorah (refer to Map 7)• San Remo (refer to Map 8)• Wadalba (refer to Map 9)• Kincumber (refer to Map 10)• Lisarow (refer to Map 11)• West Gosford (refer to Map 12)• Woy Woy (refer to Map 13)• Wyoming (refer to Map 14)• Gosford (refer to Map 15)

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 LGA, 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.

Refund of overpayment

Refunds may be made on request for payments made toward the next rating year. Refunds are subject to the refund fee. Payments made in advance for instalments due within the current rating year will not be refunded.

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 land parcels (for ordinary rates)

Where a lot for a strata unit includes part lots for car and/or storage lots, only one rateable valuation exists and therefore only one rate is calculated on the total value of the unit, car and storage lots. Where car and/or storage lots are separately titled, they attract their own unit entitlement and rateable value separate from the strata unit. In this circumstance, Council may allow the rateable values to be aggregated, and a single rate to be levied on the combined rateable value, in accordance with section 548A of the Act, subject to the limitations below.

Council will aggregate only where:

1. the lots are used in conjunction with the unit, by the occupier of the unit; and
2. the ownership of each lot noted on the certificate of title is exactly the same for each; and
3. all lots are within the same strata plan, or strata scheme, or the strata plan notes that the lots are used in conjunction; and
4. the lots are not leased out separately.

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*.

Change to category for rating purpose

A review of the categorisation of land for rating purposes may arise in response to a ratepayer request (application), or because Council elects to review one or a number of parcels of land or because it believes that the current categorisation may be incorrect. Council may request further information and/or access to inspect the property to assist with making this determination. Applications for a change in categorisation of land for rating purposes must be made on the approved form that can be found on the Council's website. The ratepayer will be formally advised in writing of the outcome and where applicable, will receive an annual or supplementary rate notice. Ratepayers with a property that is used for both a business and residential purpose should also make an application for a change in categorisation of land for rating purposes on the approved form if they wish to change from one category to mixed use rating. Decisions on requests for refunds will be made having regard to the *Recovery of Impost Act 1963*.

Pensioner rebates

The Act provides for pension rebates of up to 50% of the aggregated ordinary rates and domestic waste management service charges, to a maximum of \$250.

Under the state's mandatory *Pensioner Concession Scheme*, the State Government reimburses Council 55% (up to \$137.50 per property) of the rebate paid under the provisions of the Act. The Council funds the remaining 45% (up to \$112.50)

This rebate is available to eligible pensioners for the current financial year only.

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 3.2% will apply, with an estimated ordinary rates income of \$239,774,121 for 2026-27. The estimated ordinary rates income for each category is reflective of the rate peg and other mandatory adjustments in the following table.

Category and sub-category	No. of properties	Minimum \$	Ad valorem (amount in the \$)	Estimated rate income per category \$
Residential	138,062	666.25	0.00232406	\$205,796,641
Farmland	429	666.25	0.00137713	\$1,053,671
Business	7,146	666.25	0.00430619	\$27,680,114
Business – major retail	22	-	0.01163839	\$2,192,730
Business – local retail	26	666.25	0.00544350	\$357,877
Mining	5	-	0.19660444	\$2,693,088

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 LGA 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
Special rate - Gosford parking <u>Purpose</u> Provide funding for the operation of the Baker Street Parking Station.	All properties categorised as business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District (CBD).	0.00096603	\$264,669
<u>Background</u> Introduced in 1978 as an ongoing rate.	Refer to Map 16		
Special rate - CBD improvement rate <u>Purpose</u> Provide funding for works which will enhance the CBD and benefit business properties located in that area.	All properties categorised as business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford CBD.	0.00254631	\$697,625
<u>Background</u> Introduced in 1994-95 as an ongoing rate.	Refer to Map 16		

Special rate	Properties assessed	Ad valorem rates (amount in the \$)	Estimated income
<p>Special rate - business / tourism development</p> <p><u>Purpose</u> Provide funding for business / tourism works across the former Gosford LGA.</p> <p><u>Background</u> Introduced in 1994-95 as an ongoing rate.</p>	<p>All properties categorised as business, in accordance with s518 of the <i>Local Government Act 1993</i>, within the former Gosford LGA.</p> <p>Refer to Map 17</p>	0.00034784	\$1,286,660
<p>Special rate - The Entrance</p> <p><u>Purpose</u> Provide funding to The Entrance area to:</p> <ul style="list-style-type: none"> • promote the economic development of The Entrance area • market and promote The Entrance area • 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. <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>The Entrance Area special rate applies to the following properties:</p> <ul style="list-style-type: none"> • 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 • Major facilities servicing tourists identified as all properties in the suburbs of Magenta, The Entrance North, The Entrance, Blue Bay, Long Jetty, Toowoan Bay, Shelly Beach and Bateau Bay being land predominantly used for purposes as defined in Council's current <i>Local Environmental Plan (LEP)</i> of: <ul style="list-style-type: none"> - amusement centres - camping grounds - caravan parks - eco-tourist facilities - pubs - registered clubs - service stations - tourist and visitor accommodation • Identified as town centres in Council's current <i>Retail Centres Strategy</i> <p>These are properties that have been identified by Council as receiving a benefit through this special rate</p> <p>Refer to Maps 18 and 19</p>	0.00310193	\$778,302

Special rate	Properties assessed	Ad valorem rates (amount in the \$)	Estimated income
<p>Special rate - Toukley</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</p>	<p>The special rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as business in the Toukley, Canton Beach, Noraville and Norah Head areas <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate</p> <p>Refer to Map 20</p>	0.00235694	\$246,067
<p>Special rate - Wyong</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</p>	<p>The special rate applies to the following properties:</p> <ul style="list-style-type: none"> All properties categorised as business in the suburb known as Watanobbi. All properties categorised as business in the suburb known as Wyong bounded by the following: <ul style="list-style-type: none"> North of the Wyong River from Tacoma in the east to the M1 Pacific Motorway in the west. 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. 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). Eastern boundary of the suburb of Wyong from Johns Road to Wyong River. <p>These are properties that have been identified by Council as receiving a benefit from the activities funded through this Special rate</p> <p>Refer to Map 21</p>	0.00089256	\$106,350

Annual charges

In addition to ordinary rates and special rates, Council will levy annual charges for the following services in 2026-27:

- Domestic waste management services
- Waste management services (non-domestic)
- Water supply services
- Wastewater (sewerage) services
- Drainage charge (subject to IPART approval of Special Variation application to levy the annual charge under Section 501 of the *Local Government Act 1993*)

The annual charges for water supply, wastewater and ancillary services are presented in accordance with Council's *Water and Sewer Pricing Proposal 2026-31* submitted to IPART in September 2025.

A proportional charge adjustment, calculated daily, will apply where domestic waste management services or waste management services commence or cease during the 2026-27 rating year.

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 charges have been established based on fuel prices as of February 2026. The charges may be subject to an increase resulting from changes in the Terminal Gate Price for Sydney for diesel fuel and the Consumer Price Index.

Domestic waste management service charges	Annual charge	Rate per week	No. of assessments	Forecast income
Domestic waste management availability charge <u>Purpose:</u> Fund waste management facilities to meet potential future demands from vacant land Applies to all individual vacant parcels of land rated as residential within Council's waste collection area Refer Map 22	\$83.00	\$1.60	2,300	\$190,900
Domestic waste management service – eastern area <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 Applies to all individual residential properties within Council's waste collection area where a dwelling exists Provides access to Council's three bin collection service consisting of: <ul style="list-style-type: none">• weekly collection of a 140 litre waste bin	\$591.00	\$11.37	140,013	\$82,748,000

Domestic waste management service charges	Annual charge	Rate per week	No. of assessments	Forecast income
<ul style="list-style-type: none"> fortnightly collection of a 240 litre recycling bin fortnightly collection of a 240 litre garden vegetation bin six kerbside clean up services per year. <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 to Map 22</p>				

Domestic waste management service – western area	\$524.00	\$10.08	3,495	\$1,831,000
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Purpose:

Cover cost of Council’s two bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills

Applies to all 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

Provides access to Council’s two bin collection service consisting of:

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

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

Refer to Map 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.

The anticipated yield for 2026-27 from the upgraded domestic waste services is \$5,100,000.

Service upgrades and additions	Annual charge
140 litre domestic waste bin to 240 litre domestic waste bin upgrade	\$168.00
140 litre domestic waste bin to 360 litre domestic waste bin upgrade	\$333.00
140 litre domestic waste bin additional service	\$331.00
240 litre domestic waste bin additional service	\$500.00
360 litre domestic waste bin additional service	\$667.00
240 litre recycling bin to 360 litre recycling bin upgrade	\$44.00
240 litre recycling bin additional service	\$125.00
360 litre recycling bin additional service	\$168.00
240 litre vegetation bin additional service	\$135.00

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	\$22.00
240 litre domestic waste bin	\$23.00
360 litre domestic waste bin	\$24.00
660 litre domestic waste bin	\$44.00
1.1m ³ domestic waste bin	\$73.00
1.5m ³ domestic waste bin	\$100.00
240 litre recycling bin	\$23.00
360 litre recycling bin	\$24.00
660 litre recycling bin	\$44.00
1.1m ³ recycling bin	\$73.00
1.5m ³ recycling bin	\$100.00
240 litre vegetation bin	\$23.00

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 ³)	\$103.15

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.

The yield to Council from these charges in 2026-27 is estimated to be \$4,825,000.

Service	Annual charge
140 litre waste bin	\$470.00
240 litre waste bin	\$625.00
360 litre waste bin	\$778.00
660 litre waste bin	\$2,671.00
1.1 m ³ waste bin	\$3,730.00
1.5 m ³ waste bin	\$5,023.00
240 litre recycling bin	\$126.00
360 litre recycling bin	\$169.00
660 litre recycling bin	\$346.00
1.1 m ³ recycling bin	\$575.00
1.5 m ³ recycling bin	\$785.00
240 litre vegetation bin	\$135.00

Drainage charges (subject to IPART approval)

Council has made an application to IPART to introduce an annual charge for drainage under Section 501 of the *Local Government Act 1993*. If Council's application is approved in full, the applicable charges for 2026-27 are per below.

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 drainage charge is levied within a declared drainage area. 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.

Drainage fixed charges

Basis of charge	Annual Charge
Residential property that is not part of a multi-premises	\$151.97
Each Property within a residential multi-premises or mixed multi-premises	\$114.38
Vacant land	\$114.38
Low impact	\$151.97

Drainage area-based charges

The area-based 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 drainage service charge.

The expected total yield in 2026-27 from the drainage charge is \$22,533,322.

Property area	Annual charge
Small ($\leq 1,000\text{m}^2$)	\$151.97

Medium (>1,000m ² and ≤10,000m ²)	\$266.86
Large (>10,000m ² and ≤45,000m ²)	\$1,258.06
Very Large (>45,000m ²)	\$3,812.31

Should Council not be able to apply a drainage charge under Section 501 of the *Local Government Act 1993*, from 2026-27 a stormwater management charge under Section 496A of the *Local Government Act 1993* will apply as follows:

Basis of charge	Annual charge
Residential property	\$25.00
Residential strata property	\$12.50
Business property (\$25.00 per area as determined, or part thereof)	Maximum of \$1,500
Business property strata (pro rata of the above, based on land valuation apportionment)	Pro Rata of above

The expected total yield in 2026-27 from the Stormwater Management Charge is up to \$7,500,000, depending on the area determined for business properties.

Water and wastewater charges

Council's water and wastewater (sewerage) services and a number of its associated ancillary services are levied under the *Local Government Act 1993*.

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.

Council's latest IPART determination issued on 24 May 2022 ends on 30 June 2026. All prices for water and sewerage services for 2026-27 are as per Council's *Water and Sewer Pricing Proposal 2026-31* submitted to IPART in September 2025. The proposal included an estimated CPI multiplier for 2026-27 of 2.9%. The final charges for 2026-27 will be based on IPART's final determination, expected to be received in May 2026, which will include the actual 2026-27 CPI multiplier.

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 estimated total yield in 2026-27 from water service charges is \$34,736,000. The water supply service charges for 2026-27 are provided below.

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)	\$222.92
20mm meter	\$222.92
25mm meter	\$348.31
32mm meter	\$570.68
40mm meter	\$891.68
50mm meter	\$1,393.25

Basis of charge (meter size or property type)	Annual charge
65mm meter	\$2,354.59
80mm meter	\$3,566.72
100mm meter	\$5,573.00
150mm meter	\$12,539.25
200mm meter	\$22,292.00
250mm meter	\$34,831.25
300mm meter	\$50,157.00
350mm meter	\$68,269.25
400mm meter	\$89,168.00
Other meter sizes	meter size in mm squared divided by 400 and multiplied by service charge.

Water usage charges

In addition to the water supply service charge, all potable water consumed will be charged at \$3.18 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 s555 and s557 of the *Local Government Act 1993* will be charged for water usage charges under s558(4)(d).

The estimated total yield in 2026-27 from water usage charges is \$90,457,000.

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 2026-27 are provided below. These prices reflect the maximum payable and does not include the sewer (wastewater) discharge factor¹. 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 \$766.64.

¹ 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.

The estimated total yield in 2026-27 from wastewater supply service charge is \$117,264,000.

Basis of charge (meter size or property type)	Annual charge
Unconnected property	NIL
Unmetered property	\$1,022.18
20mm meter	\$1,022.18
25mm meter	\$1,597.16
32mm meter	\$2,616.78
40mm meter	\$4,088.72
50mm meter	\$6,388.63
65mm meter	\$10,796.78
80mm meter	\$16,354.88
100mm meter	\$25,554.50
150mm meter	\$57,497.63
200mm meter	\$102,218.00
250mm meter	\$159,715.63
300mm meter	\$229,990.50
350mm meter	\$313,042.63
400mm meter	\$408,872.00
Other meter sizes	meter size in mm squared divided by 400 and multiplied by service charge

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 Discharge Factors

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

Exempt properties in accordance with s555, s557 and s558 of the *Local Government Act 1993* will be charged for wastewater usage charges.

Wastewater discharged into the wastewater network will be charged at \$0.92 per kilolitre.

The expected total yield in 2026-27 from wastewater usage charges is \$18,220,000.

Refer to table held in liquid trade waste: sewer and liquid trade waste discharge factors fact sheet at [Liquid trade waste | Central Coast Council](#)

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 \$1.59 per kilolitre for the 2026-27 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 2026-27 financial year.

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.

Energy rebate – low pressure wastewater system at Tacoma South

Council provides a reduction of the wastewater service charge for eligible properties connected to the low-pressure wastewater system at Tacoma South. This rebate is calculated using the default market offer prices (DMO) as published by the Australian Energy Regulator. The rebate for 2026-27 is \$32.02 based on the 2025-26 DMO final prices which were published on 26 May 2025. This rebate will be updated once the 2026-27 DMO final prices become available in late May 2026.

Water and wastewater service usage charges

The pricing for water and wastewater 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
Metered residential properties with individual meter(s)	Each property is levied the 20mm meter water service charge	Each property will be levied for water passing through its meter.	Each property is levied the 20mm meter wastewater service charge multiplied by the deemed fixed SDF of 75%	Each property will be levied a deemed usage charge
Metered residential properties with a common meter(s)	Each property will be levied the 20mm meter water service charge	Usage through a common meter will be apportioned by unit entitlement	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
Metered residential properties within a mixed multi-premises that is serviced by a common meter	Each property is levied the 20mm meter water service charge	Usage through a common meter will be apportioned by unit entitlement	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
Metered non-residential properties with individual meter(s)	Each property is levied the water service charge based on the meter size(s) of the property	Each property will be levied for water passing through its meter	Each property is levied the wastewater service charge based on the meter size of the property, multiplied by the applicable SDF	Wastewater usage is based on the water usage multiplied by the applicable SDF
Metered non-residential properties with a common meter(s)	Each property is levied the water service charge based on the size of the meter(s), divided by the number of properties within the premises that is served by the meter(s)	Usage through a common meter will be apportioned by unit entitlement	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
Metered non-residential properties within a mixed multi-premises that is serviced by a common meter	Each property is levied the 20mm meter water service charge	Usage through a common meter will be apportioned by unit entitlement	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

Property type	Water service charges	Water usage charges	Wastewater service charges	Wastewater usage charges
Water fire service	There is no charge for a separate fire service. Where a property has a combined fire and commercial service the property will be charged in accordance with meter size	Usage is not charged for a dedicated fire service. Where there is a combined service, the property will be levied for water greater than 10 kilolitres passing through its meter	No charge	No charge
Unmetered residential properties connected to the water and wastewater supply system but not serviced by a meter	Each property is levied the water service charge for unmetered properties	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged	Each property is levied the wastewater service charge for unmetered properties	Each property will be levied a deemed usage charge
Unmetered non-residential properties connected to the water and wastewater supply system but not serviced by a meter	Each property is levied the water service charge for unmetered properties	Water usage will be a deemed volume based on the previous metered period (approx. 365 days). If there is not a previous metered period zero kilolitres will be charged	Each property is levied the 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
Metered non-rateable residential property	No charge	Each property will be levied for water passing through its meter	No charge	Each property will be levied a deemed usage charge
Metered non-rateable non-residential property	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

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.

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 2026-27 from trade waste charges is \$4,730,000.

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)
Category 1					
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.					
\$153.48	\$161.56	\$333.67	No charge	No charge	No charge
Category 2					
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.					
\$242.34	\$526.21	\$333.67	Compliant \$3.05 per kL Non-compliant \$20.95 per kL	No charge	No charge
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.					
\$4,343.85	\$2,061.08	\$333.67	No charge	Refer attached schedule of fees	Refer attached schedule of fees

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)
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.					
\$242.34 Includes one inspection	\$501.97	\$333.67	Category S \$22.90 per kL Category S (Septic effluent unable to discharge onsite) \$3.05 per kL	No charge	No charge

Billing methodology

Council operates as a local government authority under the *Local Government Act 1993*.

Rate or service charge	Legislation	Notice / account	Billing frequency	Payment dates
Ordinary rates Special rates Domestic waste Other (non-domestic) waste on-site sewer management Drainage (subject to IPART approval) Stormwater management charge (if applicable in lieu of the above)	<i>Local Government Act 1993</i>	Annual rates	July annually	In full by 31 August or four instalments due: <ul style="list-style-type: none"> 31 August 30 November 28 February 31 May
Water service Wastewater (Sewerage) service Water usage Wastewater (sewerage) usage trade waste licence fees Trade waste usage	<i>Local Government Act 1993</i>	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 2026-27 is provided under separate cover.

Overdue rates and charges

Overdue interest methodology

In accordance with s566 of the *Local Government Act 1993* 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 2026, or
- if payment is made by quarterly instalments, the instalments are payable by 31 August 2026, 30 November 2026, 28 February 2027 and 31 May 2027.

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

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

Hardship and Debt Recovery Policy

Council recognises that residents may experience periods of hardship and a *Hardship and Debt Recovery 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

Developer contributions

How developer contributions are levied

Development 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 sewerage 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 providing new water and sewerage infrastructure for a growing region and are outlined in the Water Supply and Sewerage Development Servicing Plans (DSP). Water supply and sewerage developer charges are indexed annually in line with the published consumer price index (CPI).

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 and a margin).

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 and a margin).

Statement of borrowings

In accordance with Section 406(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.

There are no new borrowings proposed in 2026-27.

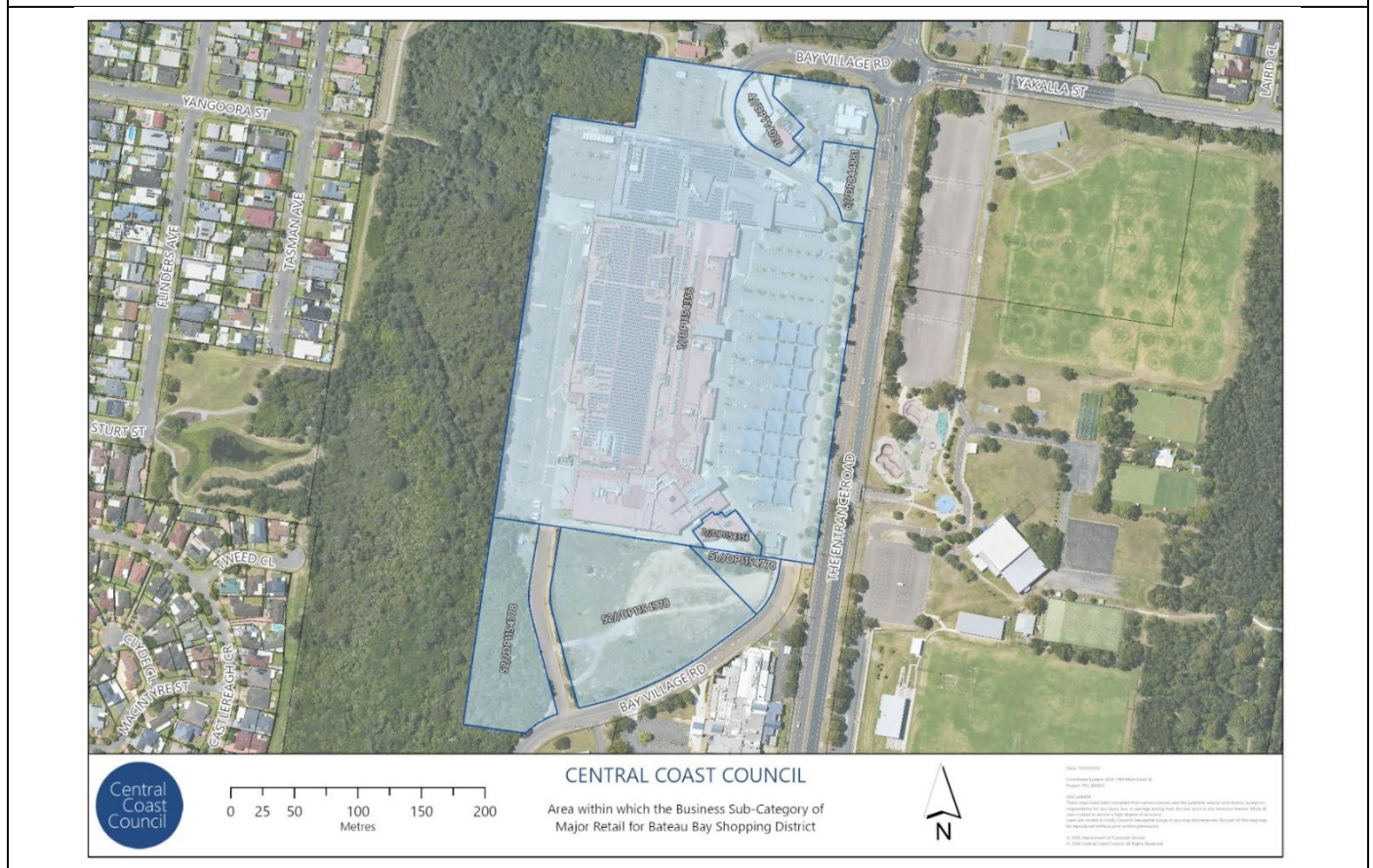
Rates and charges maps

Business major retail, maps

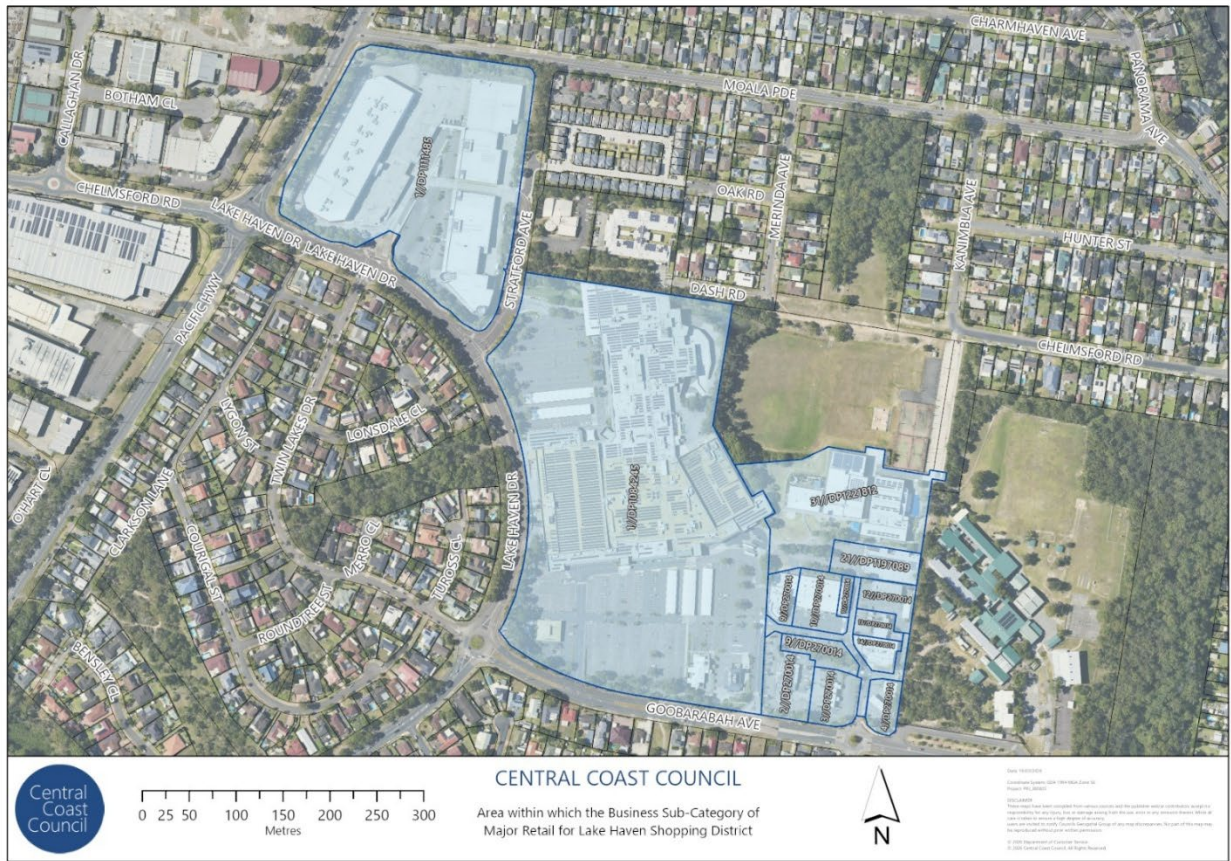
The following maps apply to business major retail:

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

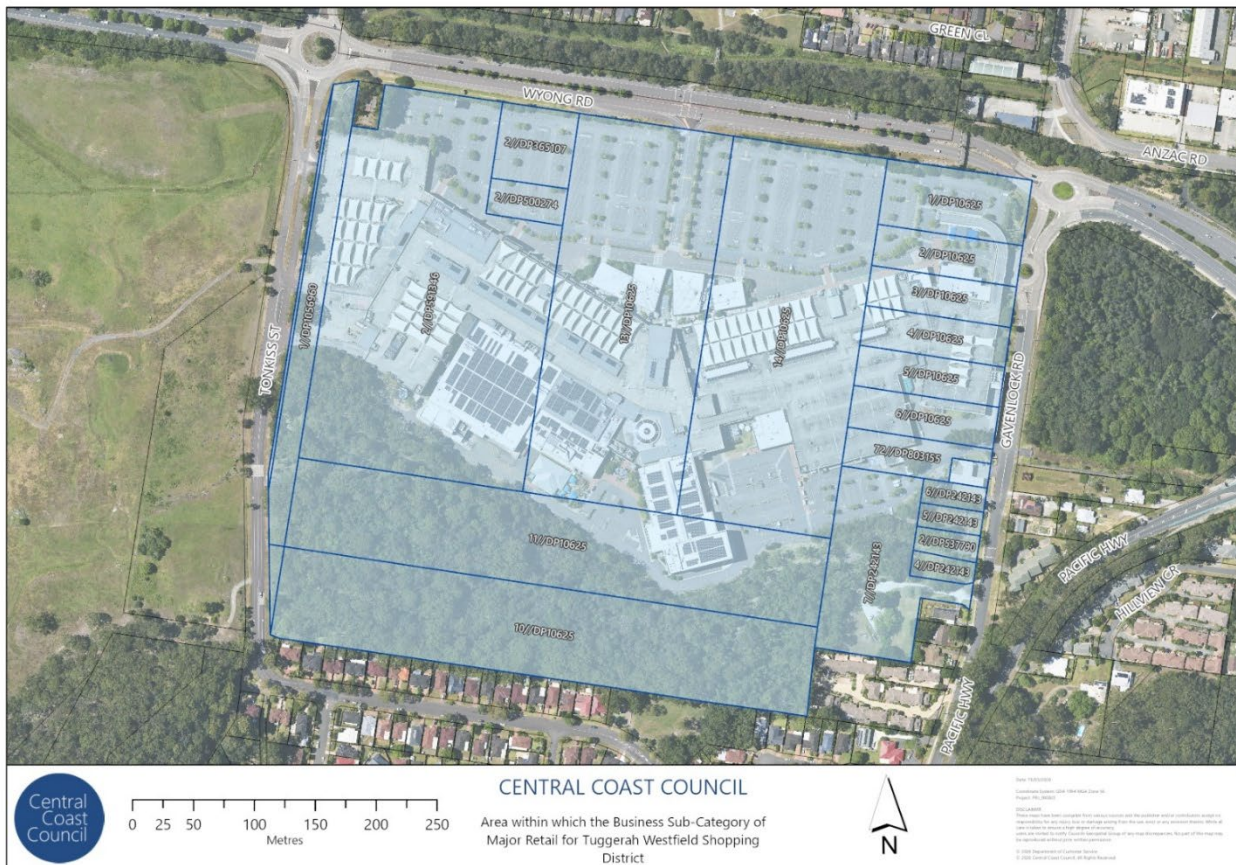
Map1 - Business major retail - Bateau Bay



Map 2 - Business major retail – Lake Haven



Map 3 - Business major retail – Westfield Tuggerah



Map 4 - Business major retail – Tuggerah Super Centre




0 25 50 100 150 200 Metres
CENTRAL COAST COUNCIL
Area within which the Business Sub-Category of Major Retail for Tuggerah Super Centre Shopping District



 Date: 16/03/2024
 Prepared by: [unreadable]
 Report No: [unreadable]
 This map has been prepared from information with the position and conditions as at the date of the map. It is not intended to be used for any purpose other than that for which it was prepared. It is not a substitute for a professional survey. It is not to be used for any purpose other than that for which it was prepared. It is not to be used for any purpose other than that for which it was prepared. It is not to be used for any purpose other than that for which it was prepared.

Map 5 – Business major retail – Erina




0 25 50 100 150 200 250 300 Metres
CENTRAL COAST COUNCIL
Area within which the Business Sub-Category of Major Retail for Erina Shopping District



 Date: 16/03/2024
 Prepared by: [unreadable]
 Report No: [unreadable]
 This map has been prepared from information with the position and conditions as at the date of the map. It is not intended to be used for any purpose other than that for which it was prepared. It is not a substitute for a professional survey. It is not to be used for any purpose other than that for which it was prepared. It is not to be used for any purpose other than that for which it was prepared. It is not to be used for any purpose other than that for which it was prepared.

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



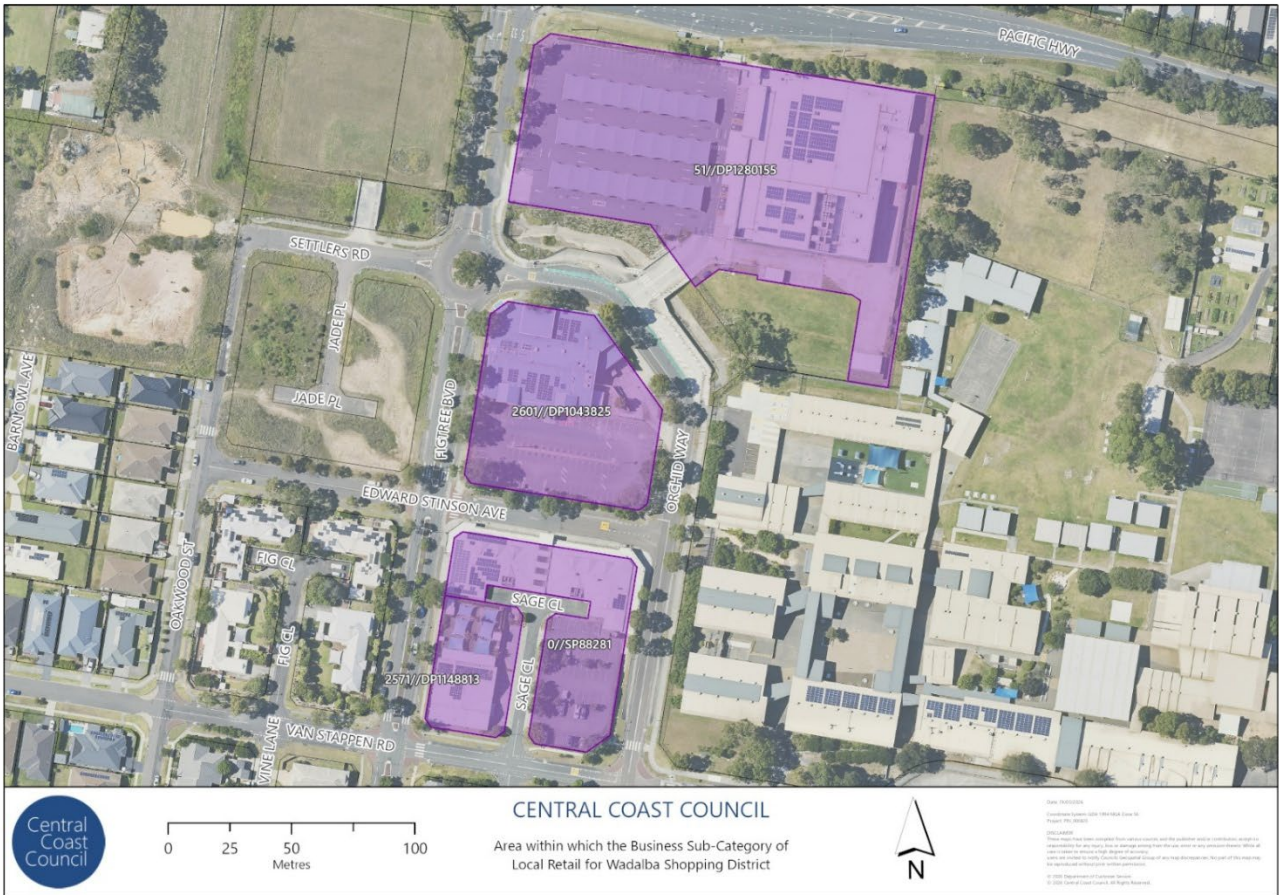
Map 7 - Business local retail – Lake Munmorah



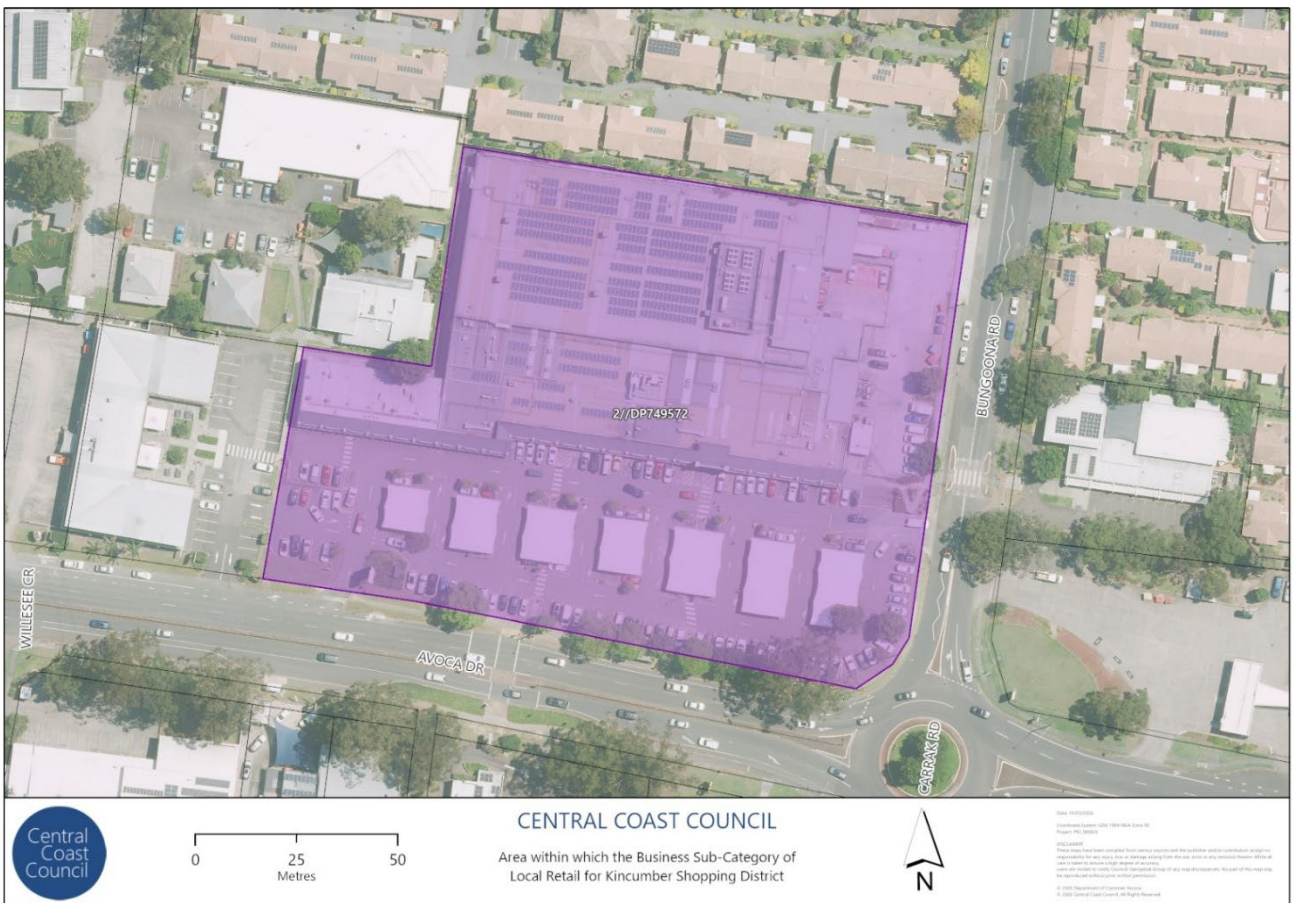
Map 8 - Business local retail – San Remo



Map 9 – Business local retail – Wadalba



Map 10 – Business local retail – Kincumber



Map 11 – Business local retail – Lisarow



Map 12 – Business local retail – West Gosford



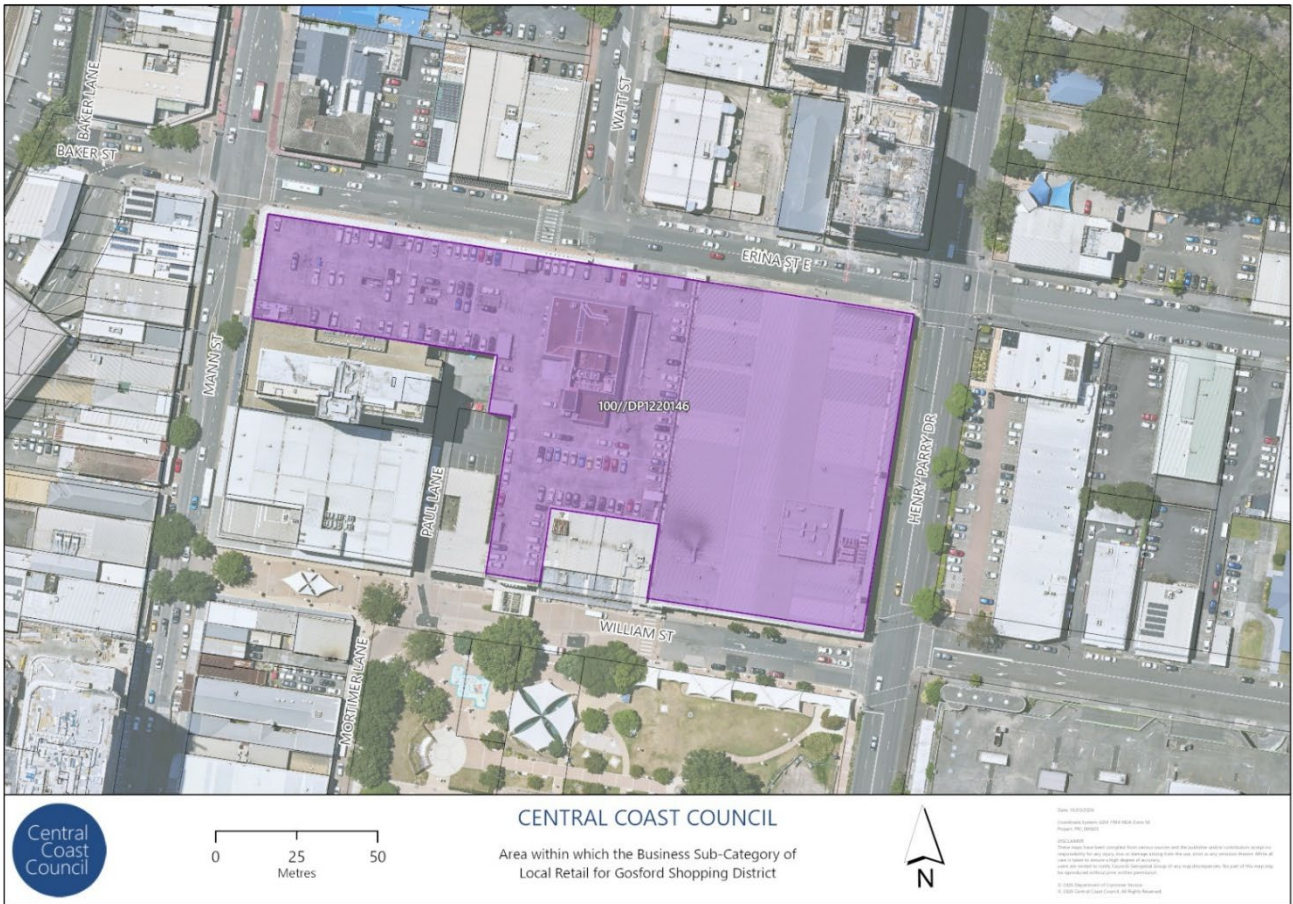
Map 13 – Business local retail – Woy Woy



Map 14 – Business local retail – Wyoming



Map 15 – Business local retail – Gosford



Special rate maps

The following maps apply to Special rates:

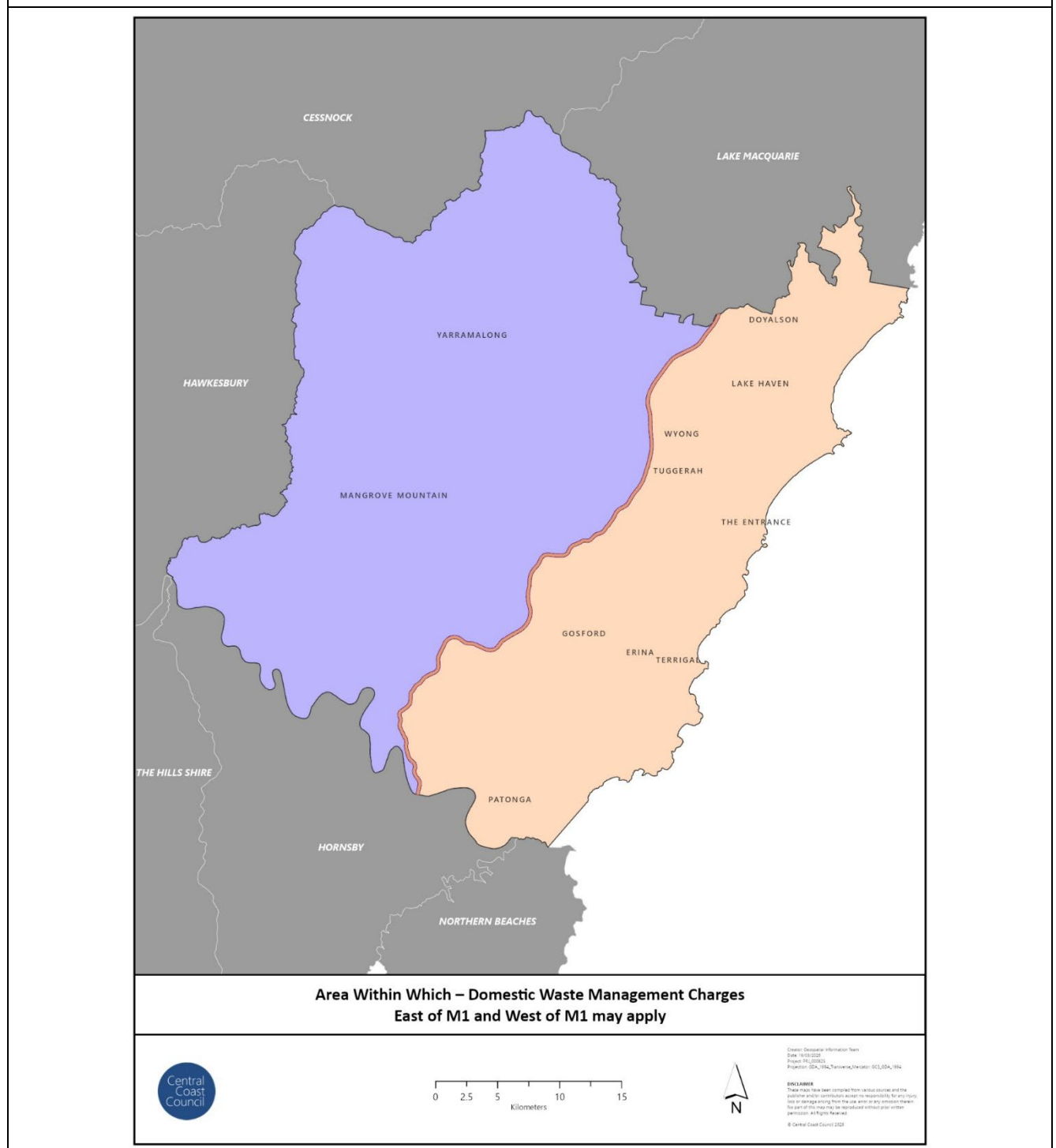
- Gosford CBD and Gosford parking
- Business tourism
- Businesses in The Entrance
- Major facilities servicing tourists in The Entrance
- Toukley area
- Wyong area

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

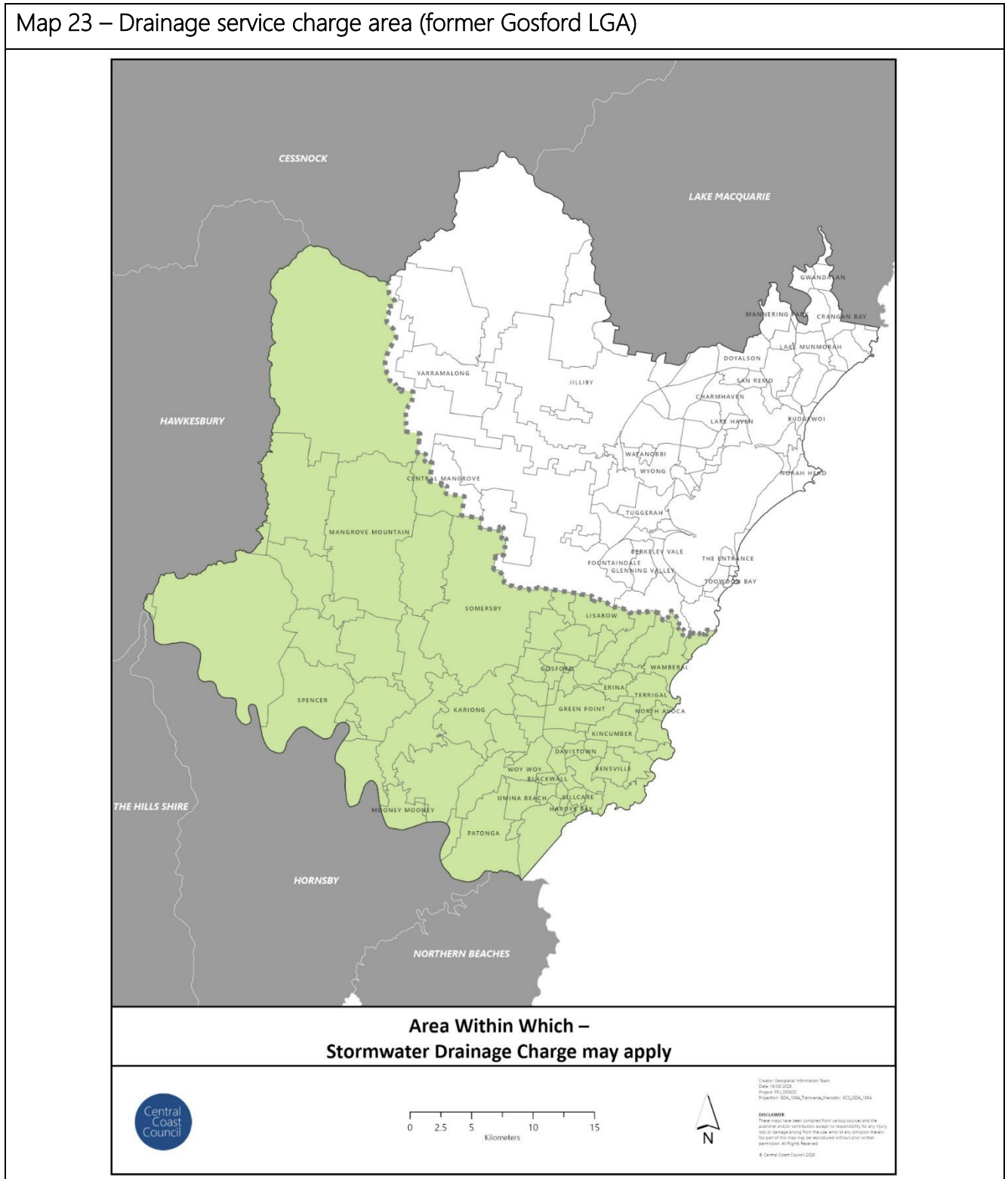


Domestic charges map

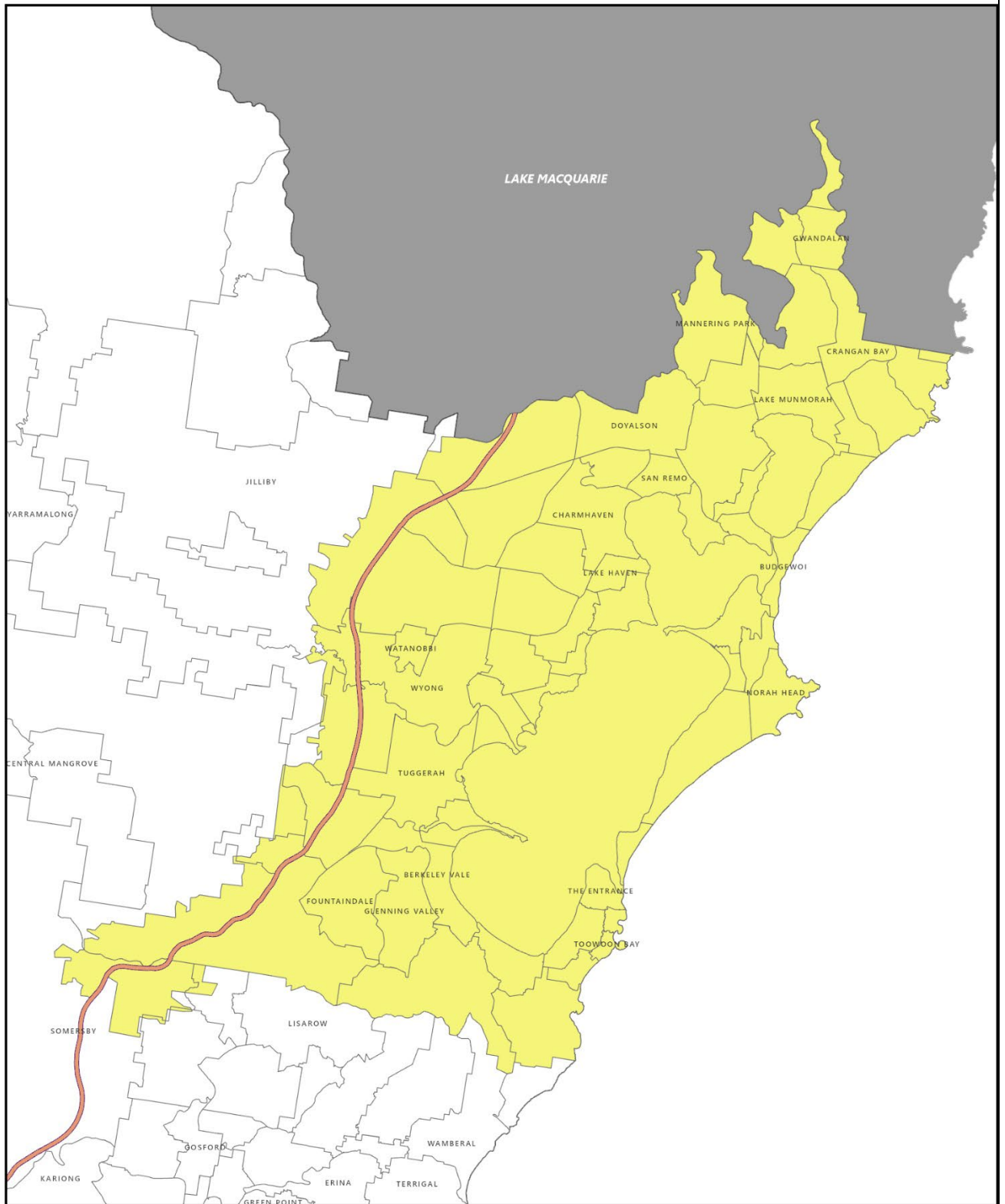
The following maps apply to the drainage annual charges for:

- Former Gosford LGA
- Former Wyong LGA

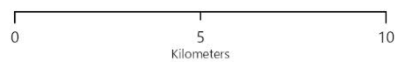
Map 23 – Drainage service charge area (former Gosford LGA)



Map 24 – Drainage service charge area (former Wyong LGA)



**Area Within Which –
Drainage Service Charge may apply**



Creator: Geospatial Information Team
Date: 19/03/2020
Project: 95_000025
Projection: GDA_1994_Transverse_Mercator: 950025

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Delivery Program 2025-29 and Operation Plan 2026-27

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