

Delivery Program 2025-2029 and Operational Plan 2025/26 (Draft)



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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Our Central Coast

Location

The Central Coast is situated on the coastline of New South Wales with a total land area of 1680km², including more than 80 kilometres of coastline. It is strategically 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

Our 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 when James Webb received a grant of land at The Rip near Blackwall. Settlement of the Wyong district began with Jonathan Cape taking up land in the area adjoining Jilliby Creek in 1825. Early industries included shell gathering for lime burning, ship building, timber, cattle and crop farming. In the 1880s, lowland planting of citrus fruit, for which the district became famous, began near Saratoga, followed by larger scale plantings in the hinterland and in the Wyong area.

The railway reached Wyong and Gosford in 1887 from Newcastle, 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 350,000 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 26,000 businesses are registered and 140,000 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.

Currently about 25% of the working population commute outside the region for work. The unemployment rate for the Central Coast is 3.1% and youth unemployment rate is 9.8%.

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

There are 10 Council libraries located across the Coast, providing learning and education opportunities for all ages, through a variety of events, programs and activities such as Library Lovers Day, author talks and book launches, story-

time for infants, young adult and adult book clubs, and other games in school holidays. The Gosford Regional Library is under construction and once open it will be a space to learn, connect and do business.

Lifestyle

The Central Coast offers a wide range of lifestyle activities and places to enjoy from sports and recreation, natural spaces, 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 4 BMX tracks with varying features for all different skill levels, and 905 kilometres of shared pathways for cycling and pedestrian use.

Central Coast Stadium has picturesque views over Brisbane Water with a wide range of sporting and community events, including the NRL and National A-League football matches.

The 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 is covered by 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 Lakes Festival) held in celebration of these natural wonders.

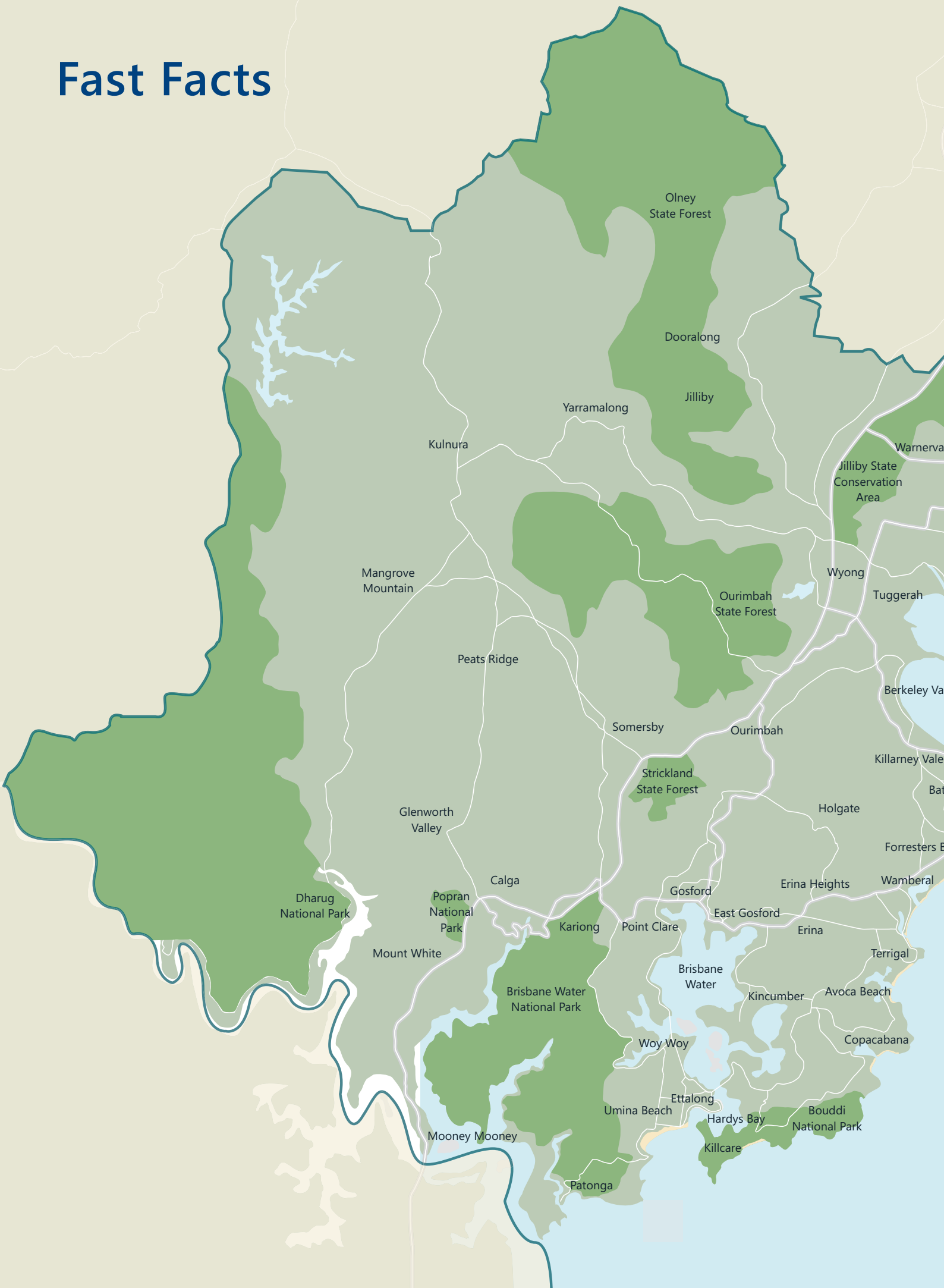
The Central Coast means living in an inclusive community with arts, cultural and community programs providing opportunities to meet new people and express an artistic or cultural flair. Community and cultural facilities forge and strengthen social ties that support community needs and aspirations.

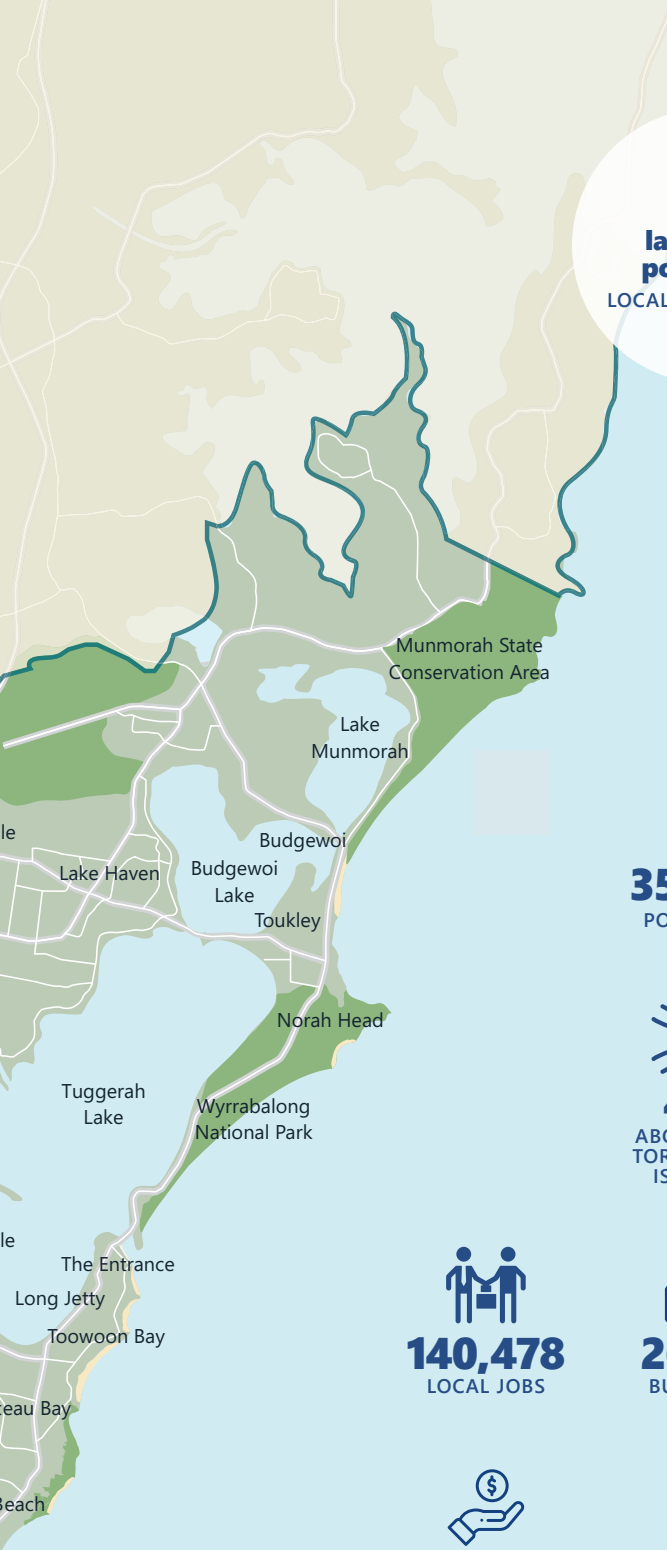
The Gosford Regional Gallery is an important cultural and educational resource that hosts local, national and international exhibitions, showcasing a variety of styles in visual art, photography, sculpture and design, from both established and emerging artists.

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 with events such as Harmony Day, NAIDOC (National Aboriginal and Islanders Day Observance Committee) celebrations, Australia Day events, and citizenship ceremonies.

Fast Facts





3rd
largest by
population
LOCAL GOVERNMENT
RANKING


1,682km²
AREA


80km
COASTLINE


10
STATE FORESTS &
NATIONAL PARKS


2,254km
ROADS


905km
SHARED
PATHWAYS


2,232km
WATER MAINS
LENGTH


2,678km
SEWER MAINS
LENGTH


3
DAMS


351,934
POPULATION


43
MEDIAN
AGE


27.1%
FAMILIES


7%
PERSONS WITH
A DISABILITY


4.9%
ABORIGINAL &
TORRES STRAIT
ISLANDERS


16%
BORN
OVERSEAS


41
BEACHES


15
PATROLLED
BEACHES


140,478
LOCAL JOBS


26,735
BUSINESSES


3.1%
UNEMPLOYMENT
RATE


2.3%
PUBLIC TRANSPORT
TO WORK


8
CHILDCARE CENTRES
(Council operated)


\$19.79b
GROSS REGIONAL
PRODUCT


8.5million
TOURISM
(overnight & daytrip)


560
PARKS &
RESERVES


261
PLAYSPACES


10
OFF LEASH
DOG AREAS


10
COUNCIL
LIBRARIES


77
SPORTING
FACILITIES


3
STADIUMS


6
LEISURE &
AQUATIC CENTRES


9
SWIMMING
ENCLOSURES


101
BOAT RAMPS,
WHARVES & JETTIES


1
ART
GALLERY


3
PERFORMING
ARTS & THEATRES


27
SKATE
PARKS


4
BMX
FACILITY


4
HOLIDAY
PARKS


1
CAMPING
GROUND

About this Delivery Program and Operational Plan

Council operates under the *Local Government Act 1993* and undertakes planning as per the Integrated Planning and Reporting Framework (IP&R). The components of the framework and how this document relates is provided.



Community Strategic Plan

The Community Strategic Plan (CSP) represents the highest level of strategic planning undertaken by Council and identifies the main priorities and aspirations of the Central Coast community. It is a 10-year plan and covers everything from infrastructure to jobs, community, transport, the environment, culture, healthcare and more. The five key themes of the 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 brings the CSP to life. The Delivery Program details 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 in the forthcoming financial year. The work to be delivered aligns to CSP and aims to achieve the community's aspirations.

Resourcing Strategy

In order 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:

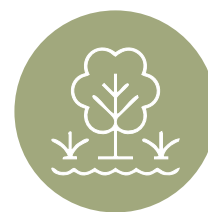
- Monthly Finance Reports
- Quarterly Budget and Operational Plan Progress Reviews
- Annual Report, including annual Audited Financial Statements
- End of Council Term Report, evaluating progress in achieving the CSP

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

Our Environment

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

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

1

Goal

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

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

Strategy

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

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

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

EN1.2: Protect, conserve and maintain our beaches, waterways, bushlands, wildlife corridors, inland areas and local native species.

2

Goal

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

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

Strategy

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

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

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

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

3

Goal

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

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

Strategy

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

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

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

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



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 delivery to our community.

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

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

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

PL1.1: Ensure development and land use planning that complements existing character, sustains our rural areas and provides access to transport, green spaces and essential amenities and services.

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

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

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

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

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

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

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

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

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

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

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.

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

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

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

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

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

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

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

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

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

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

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



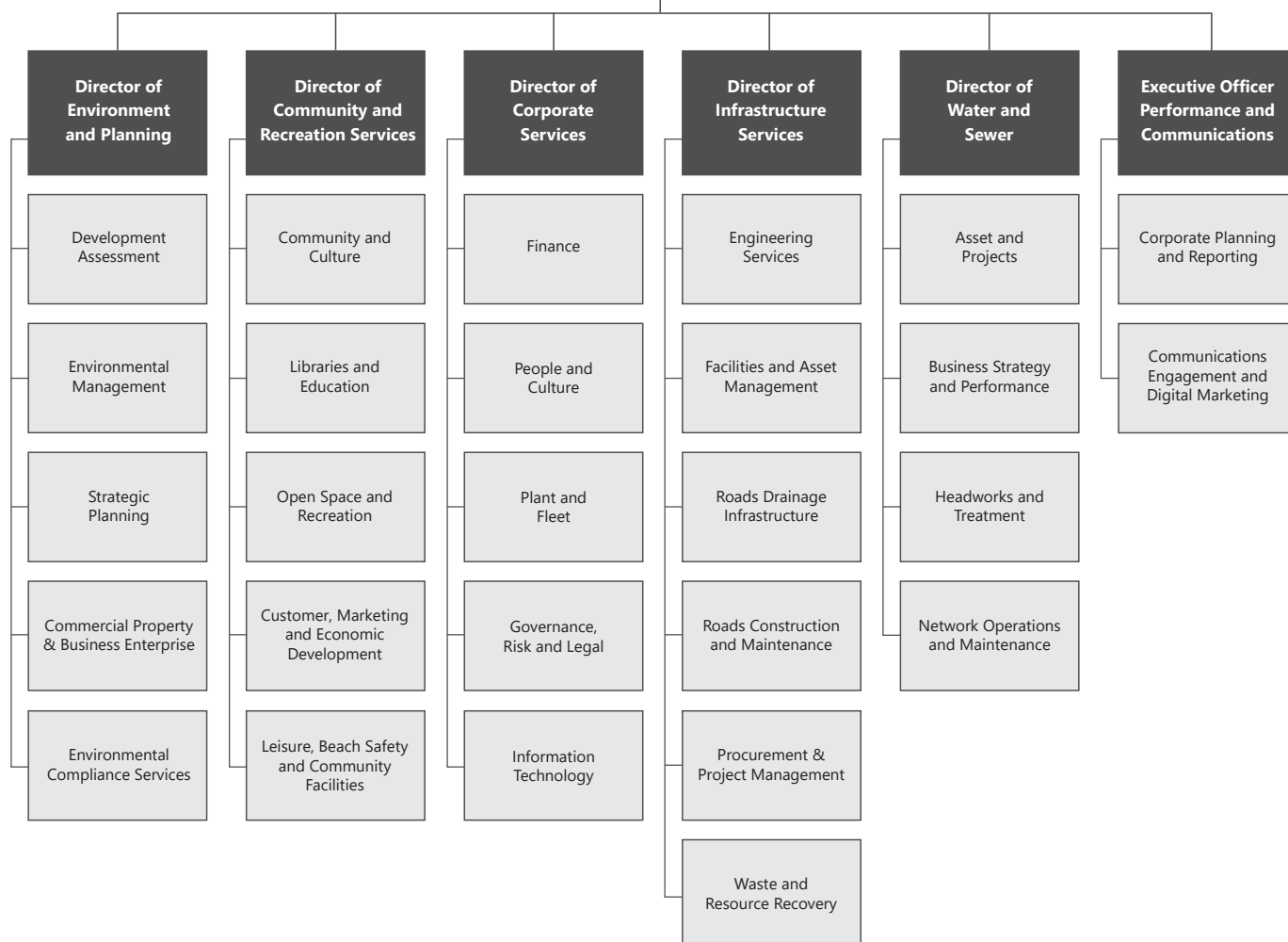
Mayor

Lawrie McKinna



Chief Executive Officer

David Farmer



Our Councillors

Central Coast Council is represented by 15 Councillors who were elected in September 2024 for a 4 year term, until September 2028. Our Councillors are elected by residents across five electoral areas known as wards

Wyong Ward



Councillor
Kyla Daniels



Councillor
Kyle MacGregor



Councillor
John McNamara

Gosford West Ward



Councillor
Trent McWaide



Councillor
Belinda Neal



Councillor
Jane Smith

Budgewoi Ward



Deputy Mayor
Doug Eatson OAM



Councillor
Helen Crowley



Councillor
John Moulard

Gosford East Ward



Mayor
Lawrie McKinna



Councillor
Sharon Walsh



Councillor
Jared Wright

The Entrance Ward



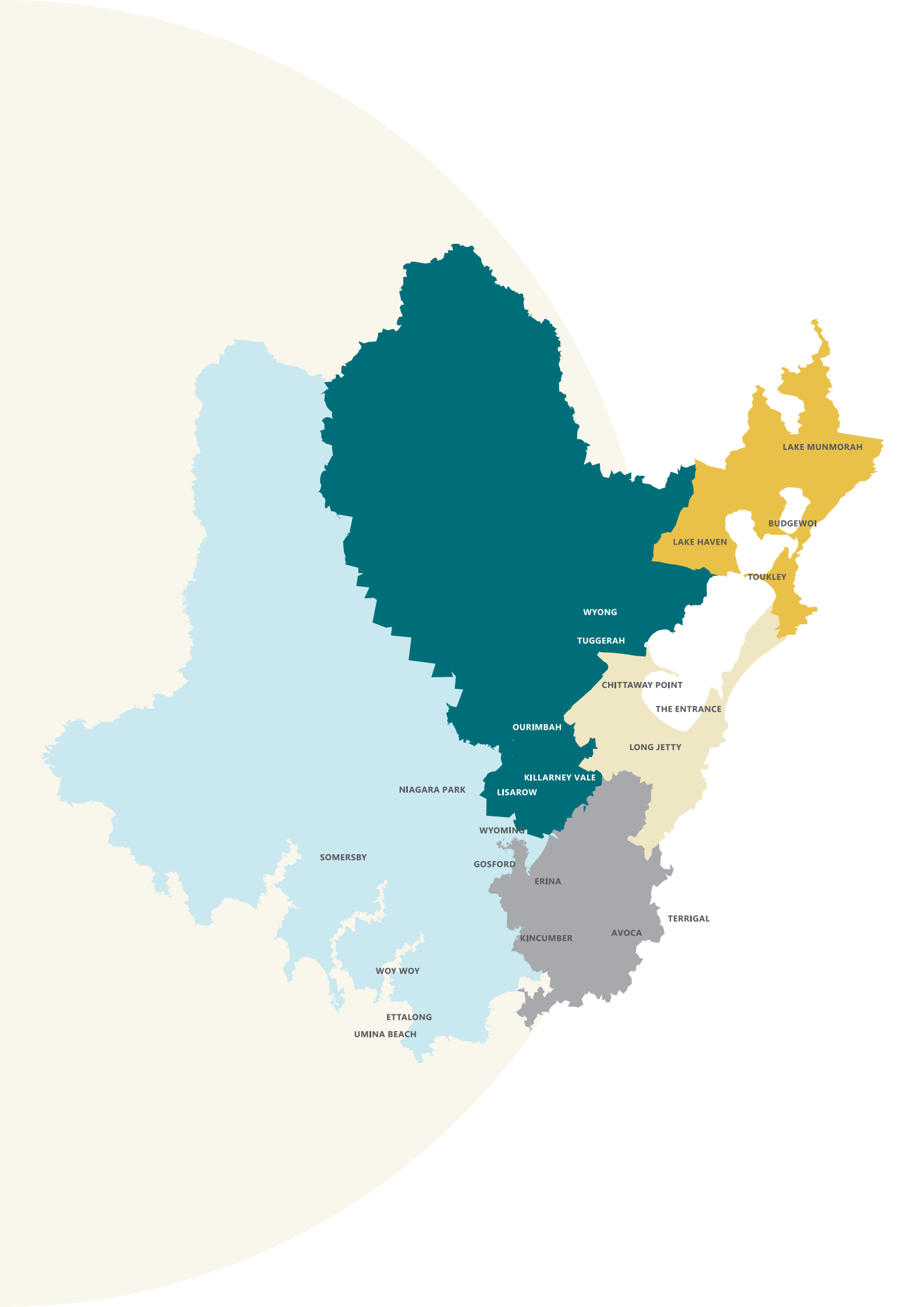
Councillor
Corinne Lamont



Councillor
Rachel Stanton



Councillor
Margot Castles



LAKE MUNMORAH

BUDGEWOI

LAKE HAVEN

TOUKLEY

WYONG

TUGGERAH

CHITTAWAY POINT

THE ENTRANCE

LONG JETTY

OURIMBAH

KILLARNEY VALE

LISAROW

NIAGARA PARK

WYOMING

GOSFORD

ERINA

KINCUMBER

AVOCA

TERRIGAL

SOMERSBY

WOY WOI

ETTALONG

UMINA BEACH

Councillor Priorities

Aligning to what the community has told us is a priority and important to them, Councillors have identified their focus for the term and the work to be delivered during this time.

CSP Link

Roads

Our road network is something that all residents and visitors see and use. It is a continued focus for our community with the need for better roads and ensuring we are taking pride in the landscape and maintaining roadsides and beautifying where possible.

The focus over the term includes an additional \$20M to be invested over the next 3 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 \$800K has been included to improve potholes response rates and removing roadside vegetation. 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, as well as continuing to meet road side 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 the roll out.



OUR PLACE



OUR
ECONOMY



OUR
ENVIRONMENT

Sport, Leisure and Recreation

The value sport, leisure and recreation facilities and services provide in keeping our community well for longer is recognised. The focus of the 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: [Read our Accessible Beaches brochure for the Central Coast | Central Coast Council](#).
- Continuing to deliver playspace upgrades and accessibility and inclusion features through the *Everyone can Plan Guidelines*.
- Continuing to meet service levels across our parks and reserves.



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 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.



OUR PLACE



OUR PEOPLE

- 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 time, opening up opportunities through the existing market or by piloting new models of alternative accommodation;
- A range of strategies specifically in relation to people who are homeless or vulnerable groups at risk of homelessness.

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 Masterplan through its 14 actions will deliver environmental protection, improved emergency services, aviation education, and economic growth. Implementation of the Masterplan will now be the focus.



OUR
ECONOMY



OUR PLACE

Footpaths and Shared Pathways

Our community continue to make use of the existing footpaths and shared pathways whether through leisure activities, physical fitness or as a method of travel to work or other places of interest. There is continued feedback to enhance our pathway network by creating new pathways or by improving connections and linkages with existing pathways. 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. This focus will continue over the term with projects including:

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



OUR PLACE



OUR
ENVIRONMENT

A review of the Bike Plan and PAMP will also be undertaken with community feedback to be sought during the process to inform changes and guide future investment in active transport.

Progressing the Warnervale Business Precinct

Supporting local businesses and employment is another key focus with opportunity specifically available at Warnervale. This also aligns to State Government goals and the Central Coast Regional Plan 2041, which highlight 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 that will identify opportunities and constraints and assist with determining the best approach to utilise the site.



OUR
ECONOMY

Expanding Environmental Programs

Our environmental land is cherished by all, with our beaches, waterways, mountains, valleys, bushland, open spaces, parks, reserves and the flora and fauna a place for recreation, reflection, connection and a food source. 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
- Delivery of an environmental land acquisition program for Porters Creek Floodplain site
- Delivery of our bush regeneration program
- Delivering 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.



OUR
ENVIRONMENT

Youth Programs and Activities

Supporting our youth is an investment into the future. As they become our society and future leaders we need to ensure there is a continued focus on education, social interaction and employment opportunities. Council has an adopted Youth Strategy that recognises the challenges and opportunities to overcome and benefit from. The actions within 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 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 Omina 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.



OUR PEOPLE



OUR
ECONOMY

Major Projects

Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
		\$1,255,186	\$0	\$0	\$0	
Gosford Regional Library and Innovation Hub	Gosford	✓				
		\$250,000	\$0	\$0	\$0	
Lighting Upgrade - Warnervale Airport	Warnervale	✓				
		\$197,000	\$3,360,000	\$11,162,900	\$0	
Regional Animal Care Facility Construction	Mardi	✓	✓	✓		
		\$10,923,480	\$27,784,099	\$21,470,000	\$0	
Tuggerawong Foreshore Shared Pathway - Construction from Friday Street to Don Small Oval GA	Tuggerawong	✓	✓			
Shared Path Construction - Mannering Park to Chain Valley Bay	Mannering Park	✓	✓	✓		
Intersection Upgrade - Ocean Beach Road and Rawson Road	Woy Woy	✓	✓	✓		
		\$86,389,002	\$107,491,550	\$80,879,866	\$34,722,029	
Upgrade Works - Wyong South Sewage Treatment Plant	Tuggerah	✓	✓			
Major Upgrade - Gwandalan Sewage Treatment Plant	Gwandalan	✓	✓	✓	✓	
Major Augmentation Works - Charmhaven Sewage Treatment Plant	Charmhaven	✓	✓	✓	✓	
Sewer Rising Main Replacement (WGMJR) - Gosford Racecourse to Perina Road	West Gosford	✓	✓	✓		
Sewer Main Rehabilitation Program - Various Locations	LGA Wide	✓	✓	✓	✓	
Major Upgrade - Mardi Water Treatment Plant	Mardi	✓	✓	✓		

Four Year Financial Summary

Consolidated (excluding Water and Sewer)

Financial Summary - Consolidated (excluding Water and Sewer)	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	535,688	547,125	564,225	581,819
Operating Expenditure	(531,154)	(544,377)	(560,626)	(580,005)
Net Operating Result (excluding Capital Grants and Contributions)	4,534	2,748	3,599	1,814
Capital Grants and Contributions	75,608	71,234	59,353	30,416
Net Operating Result (including Capital Grant and Contributions)	80,142	73,982	62,952	32,230

Financial Targets in line with Long Term Financial Plan	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Additional Operating Income	-	1,575	3,236	4,888
Reduction in Operating Expenditure	-	(2,214)	(4,523)	(6,934)

Note: Operating income and expenditure in the Directorate tables excludes the financial targets listed above. The reduction in operating expenditure and additional operating income will be allocated to Directorates during the financial year when identified.

Operating Statement - Consolidated (excluding Water and Sewer)	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income				
Rates and Annual Charges	346,440	358,293	370,549	383,222
User Charges and Fees	91,275	87,321	89,532	91,798
Other Revenue	18,131	19,277	20,453	21,660
Other Income	11,231	12,423	13,691	14,940
Interest and Investment Revenue	23,618	24,683	24,736	24,798
Operating Grants and Contributions	44,993	45,128	45,264	45,401
Total Income Attributable to Operations	535,688	547,125	564,225	581,819
Operating Expenses				
Employee Costs	(187,953)	(193,615)	(199,449)	(205,436)
Borrowing Costs	(4,314)	(4,105)	(4,117)	(4,125)
Materials and Services	(151,909)	(148,009)	(151,531)	(158,603)
Depreciation and Amortisation	(133,184)	(143,548)	(149,089)	(154,026)
Other Expenses	(52,794)	(54,100)	(55,440)	(56,815)
Loss on Disposal	(1,000)	(1,000)	(1,000)	(1,000)
Total Expenses Attributable to Operations	(531,154)	(544,377)	(560,626)	(580,005)
Operating Result excluding Capital Income	4,534	2,748	3,599	1,814
Capital Grants and Contributions	75,608	71,234	59,353	30,416
Operating Result including Capital Income	80,142	73,982	62,952	32,230

Water and Sewer

Financial Summary - Water and Sewer	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	238,441	255,876	260,469	266,476
Operating Expenditure	(244,956)	(254,362)	(262,023)	(269,753)
Net Operating Result (excluding Capital Grants and Contributions)	(6,515)	1,514	(1,554)	(3,277)
Capital Grants and Contributions	24,546	8,954	11,195	11,262
Net Operating Result (including Capital Grant and Contributions)	18,031	10,468	9,641	7,985

Operating Statement - Water and Sewer	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income				
Rates and Annual Charges	137,332	150,266	154,223	158,282
User Charges and Fees	97,965	99,262	101,837	104,480
Interest and Investment Revenue	3,144	6,348	4,409	3,714
Total Income Attributable to Operations	238,441	255,876	260,469	266,476
Operating Expenses				
Employee Costs	(45,903)	(47,690)	(49,121)	(50,595)
Borrowing Costs	(9,380)	(8,620)	(8,983)	(9,356)
Materials and Services	(93,287)	(94,832)	(97,577)	(100,409)
Depreciation and Amortisation	(94,886)	(101,720)	(104,842)	(107,893)
Loss on Disposal	(1,500)	(1,500)	(1,500)	(1,500)
Total Expenses Attributable to Operations	(244,956)	(254,362)	(262,023)	(269,753)
Operating Result excluding Capital Income	(6,515)	1,514	(1,554)	(3,277)
Capital Grants and Contributions	24,546	8,954	11,195	11,262
Operating Result including Capital Income	18,031	10,468	9,641	7,985

Capital Works Program

Works Program by Type of Works	2025/26	2026/27	2027/28	2028/29
	\$ million	\$ million	\$ million	\$ million
Works Program				
Renewal	158.2	157.8	174.7	162.8
Upgrade	124.5	191.4	127.3	68.9
New	32.8	49.9	64.3	43.6
Total Works Program	315.5	399.1	366.3	275.3
Pending Grants				
Renewal	-	-	0.5	0.5
Upgrade	0.1	0.1	11.6	29.3
New	0.8	0.1	1.4	0.1
Total Pending Grants	0.9	0.2	13.5	29.9
Total	316.4	399.3	379.8	305.2

Works Program by Asset Type	2025/26	2026/27	2027/28	2028/29
	\$ million	\$ million	\$ million	\$ million
Bridges	1.9	1.5	2.1	2.5
Buildings	28.8	28.7	50.6	38.5
Footpaths	14.1	15.6	9.7	12.6
Information Technology	4.6	3.6	0.6	0.8
Open Space Assets	21.3	25.7	13.2	9.1
Other Assets	1.3	2.0	1.2	1.3
Other Infrastructure Assets	0.6	0.3	0.2	0.2
Other Structures	3.5	1.4	2.4	3.0
Plant and Fleet	17.7	17.7	17.7	17.7
Roads Assets	66.3	89.8	80.4	57.7
Sewerage Network	89.8	154.6	143.7	80.1
Stormwater Drainage	9.4	16.1	13.6	14.3
Swimming Pools	1.1	1.2	0.9	0.2
Waste Management Facility Assets	12.7	28.2	12.3	12.3
Water Supply	42.4	12.7	17.7	25.0
Total	315.5	399.1	366.3	275.3

Works Program by CSP Theme	2025/26	2026/27	2027/28	2028/29
	\$ million	\$ million	\$ million	\$ million
Our People	3.0	1.6	1.6	5.3
Our Environment	38.4	61.2	49.4	41.4
Our Place	232.7	295.8	284.4	200.5
Our Economy	11.2	10.2	6.9	6.4
Our Leadership	30.2	30.3	24.0	21.7
Total	315.5	399.1	366.3	275.3

How to read this Delivery Program and Operational Plan

The Delivery Program and Operational Plan is displayed by the responsible directorate and includes the:

- CSP alignment;
- Summary of resources available, including financial, workforce and assets;
- Core services and the functions or activities delivered within; and
- Relevant strategic documents.

It then details the Delivery Program objectives for each area with specific details on the operational actions, projects and key performance indicators (KPIs) that will be delivered and measured in the 2025/26 financial year. 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.
- The workforce data is based on the 2025/26 budgeted positions for Council. This data is current as at 31 March 2025, but is subject to change based on organisation structure changes, allocation of resources and change in reporting lines. Some of the positions allocated to a particular directorate, may also provide advice and guidance across other areas of Council.
- Asset values are based on infrastructure assets and as at 30 June 2024.



Infrastructure
asset values
for each
directorate

Assets

Community and Recreation Services	
Current Replacement Cost	Net Carrying Amount
\$ 000's	\$ 000's
908,427	572,831

Core services
and activities
delivered
within the
directorate

Core Services

Community and Recreation Services	
Community and Culture	
Arts and Culture	- Asset management and operation of Laycock St Theatre, Peninsula Theatre, Gosford Regional Gallery and Edogawa Commemorative Garden, The Entrance Community Gallery, and Erina Gallery - Delivery of a diverse range of productions, performances and exhibitions and other arts and culture initiatives

Strategic Documents Information on the relevant strategic documents that are being delivered

Affordable and Alternative Housing Strategy



Cultural Plan



Destination Management Plan



Disability Inclusion Action Plan



Responsible Unit delivering the Delivery Program and Operational Plan

Community and Culture

Services within the Unit

Services	Community Strategic Plan	
- Arts and Culture - Community Development - Events and Placemaking	- Our People - Our Environment - Our Place - Our Economy - Our Leadership	- PE1.1 PE1.2 PE2.1 PE2.2 PE3.1 PE3.2 - PL1.2 PL3.2 - EC3.1

Alignment to the CSP Theme and Strategies

Identifies the years the Delivery Program Objective will be active and the CSP alignment

Outcome / objective to be delivered over the four year term

Delivery Program	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Delivery Program Objective					
Create and support event opportunities for community and visitors to participate in	✓	✓	✓	✓	Our People
Increase activation and improve the visitor experience at key Town Centres	✓	✓	✓	✓	Our Economy
Manage Council's suite of Community Grants and Sponsorship Programs	✓	✓	✓	✓	Our People

Operational actions for 2025/26 – reference number, action detail, target, and CSP alignment

Outcome / objective to be delivered over the four year term	Operational Actions				
	Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
	Create and support event opportunities for community and visitors to participate in	DP_010	- Develop and deliver an annual Major Events Program - Develop and deliver relevant corporate events - Support community organisations and business to effectively deliver external events	12 events developed and delivered to 150,000 participants 10 community events supported annually	

Key Performance Indicators for 2025/26 – reference number, indicator, target, and CSP alignment

Outcome / objective to be delivered over the four year term	Key Performance Indicators				
	Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
	Embrace and create arts and culture opportunities for the region and ensuring inclusive access for all community and visitors	DP_017	Number of visitors, exhibitions and program participants to Gosford Regional Gallery	140,000 visitors, 4 exhibitions and 10,000 program participants	
		DP_018	Number of productions, events and performances delivered at Laycock Street Theatre and Peninsula Community Theatres	200 cultural productions, events and performances delivered annually	
		DP_019	Number of visitors to The Art House	105,000 visitors	

Capital Works Projects

Capital works program and spend over the four year term	Program Detail						
	ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget
	Parks and Reserves Works Program						
				\$1,669,879	\$2,059,000	\$450,000	\$315,000
	101087	Renew Pathway Lighting - Woy Woy Oval, southern corner	Woy Woy	\$15,000	\$335,000	-	-
	100189	BBQ Renewals - Various Parks	LGA Wide	\$25,000	\$25,000	\$25,000	\$25,000

Capital Works Program – reference number, project detail, suburb where works is being undertaken, budget of each year the works will be delivered and CSP alignment

Community and Recreation Services

Community Strategic Plan



Financial

Community and Recreation Services	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	28,145	28,855	29,584	30,331
Operating Expenditure	127,687	130,744	134,364	137,721
Net Operating Result (excluding overheads)	(99,542)	(101,889)	(104,780)	(107,390)
Capital Grants and Contributions	10,475	5,037	168	-
Capital Works Program (excluding projects with pending grant funding)	35,941	30,337	15,801	15,402

Workforce

Community and Recreation Services	Full Time Equivalent (for budgeted positions)
Permanent	489
Temporary	13
Casual	50
Total	552

Assets

Community and Recreation Services	
Current Replacement Cost	Net Carrying Amount
\$ 000's	\$ 000's
908,427	572,831

Core Services

Community and Recreation Services	
Community and Culture	
Arts and Culture	- Asset management and operation of Laycock St Theatre, Peninsula Theatre, Gosford Regional Gallery and Edogawa Commemorative Garden, The Entrance Community Gallery, and Erina Gallery - Delivery of a diverse range of productions, performances and exhibitions and other arts and culture initiatives
The Art House	- Asset management of The Art House - Active participation in partnership

Community and Recreation Services

Community Development	• Delivery of diverse range of projects and initiatives focussed on social inclusion, accessibility, community resilience, health, local First Nations people, vulnerable community members etc • Partnering with community, government agencies and private organisations to deliver projects and initiatives • Management and delivery of community grant and sponsorship programs
Events and Placemaking	• Town Centre maintenance, activations and placemaking activities • Delivery of corporate and community events • Support and partner with community to deliver events

Customer, Marketing and Economic Development

Business and Economic Development	• Facilitate projects and initiatives to encourage business and economic growth for the region
Customer Experience	• Delivery of customer service through face-to-face, online and telephone enquiries • Improving customer experience through processes, systems, education and training
Marketing and Visitor Economy	• Provision of corporate branding and marketing • Delivery of tourism and visitor activities • Asset Management and operation of the Visitor Information Centre

Leisure, Beach Safety and Community Facilities

Beach Safety	• Provision of lifeguard services across 15 beaches and at the Grant McBride Baths • Asset management and operation of Grant McBride Baths
Community Services and Facilities	• Provision of and partnership with community, government agencies and private organisations to deliver youth programs and services • Provision of and partnership with community, government agencies and private organisations to deliver senior opportunity programs and services • Asset management and operation of community halls and facilities
Leisure and Pools	• Asset management and operation of Peninsula Leisure Centre, Lake Haven Recreation Centre, Niagara Park Stadium, Gosford Pool, Toukley Pool, and Wyong Pool • Delivery of programs and activities within the facilities

Libraries and Education

Library Services	• Asset management and operations of 10 libraries • Delivery of programs and events within the libraries • Management of physical and digital resources for community loan and use
Education and Care	• Asset management and operation of 8 child care centres • Provision of early childhood (0-6years) education and care

Open Space and Recreation

Parks and Reserves	• Asset management of facilities and amenities such as playspaces, shelters, barbecues, tables and seating etc • Maintenance such as mowing, plant and vegetation pruning, litter collection etc
Recreation Aquatic Infrastructure	• Asset management of jetties, boat ramps and other aquatic infrastructure
Roadside Vegetation Maintenance	• Provision of mowing and vegetation clearing along roadsides
Sport Facilities	• Asset management and operation of sport facilities, ovals, tennis courts, hard courts, and skate parks • Coordination of sport facility and oval usage • Delivery of sport programs and events within facilities

Strategic Documents

Affordable and Alternative Housing Strategy



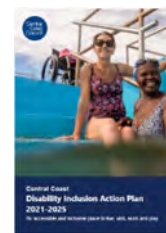
Cultural Plan



Destination Management Plan



Disability Inclusion Action Plan



Economic Development Strategy



Playspace Strategy



Skatepark Action Plan



Positive Aging Strategy



Youth Strategy



Tennis Facilities Action Plan



Community and Culture

Services	Community Strategic Plan	
- Arts and Culture - Community Development - Events and Placemaking	 Our People	PE1.1 PE1.2 PE2.1 PE2.2 PE3.1 PE3.2
	 Our Environment	
	 Our Place	PL1.2 PL3.2
	 Our Economy	EC3.1
	 Our Leadership	

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Create and support event opportunities for community and visitors to participate in	✓	✓	✓	✓	
Increase activation and improve the visitor experience at key Town Centres	✓	✓	✓	✓	
Manage Council's suite of Community Grants and Sponsorship Programs	✓	✓	✓	✓	
Strengthen neighbourhood connections, build community capacity and resilience, and address social issues	✓	✓	✓	✓	
Ensure an accessible and inclusive place to live, visit, work and play	✓	✓	✓	✓	
Implementation of the Central Coast Affordable and Alternative Housing Strategy	✓	✓	✓	✓	
Embrace and create arts and culture opportunities for the region and ensuring inclusive access for all community and visitors	✓	✓	✓	✓	

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Create and support event opportunities for community and visitors to participate in	DP_010	- Develop and deliver an annual Major Events Program - Develop and deliver relevant corporate events - Support community organisations and business to effectively deliver external events	12 events developed and delivered to 150,000 participants 10 community events supported annually	
Increase activation and improve the visitor experience at key Town Centres	DP_011	Provide a range of coordinated placemaking activities to key Town Centres	30 placemaking activities delivered within Town Centres including The Entrance, Wyong, Gosford, Terrigal, Woy Woy and Toukley	
Manage Council's suite of Community Grants and Sponsorship Programs	DP_012	Deliver Council's Community Grants and Sponsorship Program	4 Community Grants Programs and 1 Sponsorship program managed annually	

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Strengthen neighbourhood connections, build community capacity and resilience, and address social issues	DP_013	Develop and deliver community education and capacity building projects in partnership with the local community	38 projects delivered annually (such as mental health initiatives, community resilience programs, social inclusion projects, cultural and creative development projects, affordable housing projects, homelessness and family violence prevention projects, and partnership projects with the local First Nations and multicultural communities)	 
Ensure an accessible and inclusive place to live, visit, work and play	DP_014	Implement the Disability inclusion Action Plan 2025-2030	Deliver actions in line with budget and resourcing	
Implementation of the Central Coast Affordable and Alternative Housing Strategy	DP_015	Progress the Council Affordable Housing Land (CAHL) Proposal on Council owned land to increase the supply of Affordable housing stock on the Central Coast	Continue to establish partnerships with community housing providers to develop affordable housing on underutilised Council land	 
Embrace and create arts and culture opportunities for the region and ensuring inclusive access for all community and visitors	DP_016	Implement Central Coast Public Art Plan actions	Deliver actions in line with budget and resourcing	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Embrace and create arts and culture opportunities for the region and ensuring inclusive access for all community and visitors	DP_017	Number of visitors, exhibitions and program participants to Gosford Regional Gallery	140,000 visitors, 4 exhibitions and 10,000 program participants	
	DP_018	Number of productions, events and performances delivered at Laycock Street Theatre and Peninsula Community Theatres	200 cultural productions, events and performances delivered annually	
	DP_019	Number of visitors to The Art House	105,000 visitors	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Galleries Works Program							
			\$285,000	\$0	\$0	\$0	
100011	Toilet Access Corridor - Gosford Regional Gallery	East Gosford	\$30,000	-	-	-	
100007	Pavilion Shingle Roof Replacement - Gosford Regional Gallery	East Gosford	\$75,000	-	-	-	
100004	Community Gallery Upgrade - Gosford Regional Gallery	East Gosford	\$180,000	-	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Theatres Works Program							
			\$606,000	\$240,000	\$263,000	\$2,650,000	
100025	Building and Fixtures Renewal - The Arthouse	Wyong	\$80,000	\$140,000	\$150,000	\$2,550,000	
100024	Lighting Renewal - Peninsula Theatre	Woy Woy	\$100,000	-	-	-	
100020	Motorised Winch Replacement - Laycock Street Theatre	Wyoming	\$120,000	-	-	-	
100023	Foyer Office Refurbishment - Peninsula Theatre	Woy Woy	\$140,000	-	-	-	
100028	Technology and Equipment Renewal - The Arthouse	Wyong	\$166,000	\$100,000	\$113,000	\$100,000	
Town Centres Refurbishment Program							
			\$1,316,138	\$1,789,112	\$1,160,000	\$500,000	
100032	Storage Shed - Toukley Town Centre	Toukley	-	-	\$160,000	-	
100031	Main Street Outdoor Dining Renewal - The Entrance Town Centre	The Entrance	-	-	\$250,000	-	
100034	Outdoor Seating Replacement - Wyong Town Centre	Wyong	-	\$150,000	-	-	
100029	Outdoor Awnings Renewal - Waterfront Plaza	The Entrance	-	\$250,000	\$250,000	-	
101254	Upgrade to Vera's Watergarden - The Entrance Revitalisation ^{GA}	The Entrance	\$50,000	\$700,000	-	-	
100030	Power Upgrade - The Entrance Town Centre	The Entrance	\$200,000	-	-	-	
100033	Town Centre Renewals - Various Locations	LGA Wide	\$200,000	\$200,000	\$200,000	\$200,000	
100013	Kibble Park Upgrade - Gosford Town Centre	Gosford	\$566,138	\$189,112	-	-	
100833	Public Litter Bin Hutch Renewal - Various Locations	LGA Wide	\$300,000	\$300,000	\$300,000	\$300,000	

GA – Project to be delivered through approved grant funding

Customer Marketing and Economic Development

Services	Community Strategic Plan
- Customer Experience - Marketing and Visitor Economy - Business and Economic Development	- Our People - Our Environment - Our Place - Our Economy EC1.2 EC2.1 - Our Leadership LE2.1 LE3.1 LE3.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Customers experience positive interactions with Council	-	✓	✓	✓	Our Leadership
The Central Coast is recognised as a premier sustainable tourism and lifestyle destination	✓	✓	✓	✓	Our Economy
A strong brand identity is created to ensure the Central Coast is recognised as a premium and compelling holiday destination	✓	✓	✓	✓	Our Economy
Review and delivery of the Economic Development Strategy	✓	✓	✓	✓	Our Economy

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
The Central Coast is recognised as a premier sustainable tourism and lifestyle destination	DP_070	- Implement Destination Management Plan 2022-2025 - Develop new Destination Management Plan 2026-2030	- Deliver final year actions in line with budget and resourcing - Destination Management Plan 2026-2030 prepared by June 2026	Our Economy
A strong brand identity is created to ensure the Central Coast is recognised as a premium and compelling holiday destination	DP_071	Support regional conservation efforts enhancing the eco-tourism appeal of the area	- Enhance Pelican Time to increase visitation with 1 new activity 5% increase in international visitor opportunities	Our Economy
Deliver the Economic Development Strategy	DP_072	Review the Economic Development Strategy 2040 and develop forward action plan	By 30 June 2026	Our Economy

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Customers experience positive interactions with Council	DP_073	CSAT improvement for transactional Service Request	10% improvement	
	DP_074	Percentage of CX Service Requests responded to within 5 days	> =90%	
	DP_075	Percentage of calls answered (through Council's main contact number) within time	80% answered within 3 minutes	
A strong brand identity is created to ensure the Central Coast is recognised as a premium and compelling holiday destination	DP_077	Percentage increase in engagement and reach of marketing activities	5% year on year increase	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Wayfinding Signage Works Program							
			\$240,000	\$240,000	\$240,000	\$140,000	
100001	Suburb Wayfinding Signage Program - Various Locations	LGA Wide	\$40,000	\$40,000	\$40,000	\$40,000	
100002	City Centre and Town Centre Wayfinding Signage - Various Locations	LGA Wide	\$200,000	\$200,000	\$200,000	\$100,000	

Leisure, Beach Safety and Community Facilities

Services	Community Strategic Plan	
• Community Facilities	Our People	PE1.1 PE2.1 PE3.1
• Beach Safety	Our Environment	
• Leisure Centres and Pools	Our Place	PL3.1
• Youth and Senior Services	Our Economy	
	Our Leadership	LE2.1 LE3.1

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Provide opportunities for young people to be engaged and recognised within our community					
Provide opportunities for people aged over 50 years to be engaged and recognised within our community					
Develop and update the Community Facilities Strategy	-			-	
Manage and administer a range of community spaces operating under a lease or licence, to provide safe and accessible spaces for the community					
Engage with customers to provide high quality leisure and pools service		-		-	
Provide safe, clean and accessible facilities					
Provide beach safety services to keep community safe whilst enjoying the outdoors					
Manage and administer the bookings of community halls and reserves, providing affordable and accessible spaces for the community					
Delivery of high quality leisure facility and programs at Gosford Pool					
Delivery of high quality leisure facility and programs at Peninsula Leisure Centre					
Delivery of high quality leisure facility and programs at Niagara Park Stadium					
Delivery of high quality leisure facility and programs at Toukley Pool					
Delivery of high quality leisure facility and programs at Lake Haven Recreation Centre					
Delivery of high quality leisure facility and programs at Wyong Pool					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Provide opportunities for young people to be engaged and recognised within our community	DP_020	Deliver Youth Strategy 2019-2024 actions and review of strategy	- Revised Youth Strategy 2025-2030 completed - Deliver a Youth Week calendar of activities and the Central Coast Youth Awards - Deliver 5 contemporary youth programs that meet the needs of young people	
Provide opportunities for people aged over 50 years to be engaged and recognised within our community	DP_021	Deliver Positive Ageing Strategy 2021-2026 actions	- Deliver a Seniors Festival calendar of activities and a Seniors Festival Expo - Deliver quarterly Getting Older and Loving Life publications to promote seniors opportunities to the community. - Deliver 2 contemporary seniors programs that meet the needs of older people	
Manage and administer a range of community spaces operating under a lease or licence, to provide safe and accessible spaces for the community	DP_023	New and existing community facilities operated under a lease and/or licence are executed and managed	200 community facilities operated under a lease and/or licence are managed, and new leases executed annually based on their expiry	
Engage with customers to provide high quality leisure and pools service	DP_024	Complete Customer Satisfaction Survey for Leisure Centres and Pools	Survey conducted with 80% satisfaction rate from customers on the service provided	
Provide safe, clean and accessible facilities	DP_025	Patrol and clean The Grant McBride Baths	The Grant McBride Baths are safely patrolled daily all year round, and pools are cleaned on a fortnight basis during the year, and weekly during the summer holiday period	
Provide beach safety services to keep community safe whilst enjoying the outdoors	DP_026	Provide beach lifeguard services in partnership with Surf Life Saving Central Coast	Provide beach lifeguard services to 15 patrolled beaches from September to April and beach safety messaging	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Manage and administer the bookings of community halls and reserves, providing affordable and accessible spaces for the community	DP_027	Number of bookings administered annually	18,000 annual bookings are facilitated for community facilities	
	DP_028	Number of bookings administered annually	7,000 reserve bookings administered	
Delivery of high quality leisure facility and programs at Gosford Pool	DP_029	Number of visitors to the pool	Gosford Olympic Pool to attract 210,000 visitors per year	
Delivery of high quality leisure facility and programs at Peninsula Leisure Centre	DP_030	Number of visitors to the Centre	Peninsula Leisure Centre to attract 535,000 visitors per year	
Delivery of high quality leisure facility and programs at Niagara Park Stadium	DP_031	Number of visitors to the stadium	Niagara Park Stadium to attract 123,000 visitors per year	
Delivery of high quality leisure facility and programs at Toukley Pool	DP_032	Number of visitors to the pool	Toukley Pool to attract 129,000 visitors per year	
Delivery of high quality leisure facility and programs at Lake Haven Recreation Centre	DP_033	Number of visitors to the centre	Lake Haven Recreation Centre to attract 120,000 visitors per year	

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Delivery of high quality leisure facility and programs at Wyong Pool	DP_034	Number of visitors to the pool	Wyong Pool to attract 30,000 visitors per year	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Community Facilities Renewal Program							
			\$735,000	\$825,000	\$915,000	\$995,000	
100524	Buildings - Verandah/Balconies Renewal Program	LGA Wide	-	-	-	\$20,000	
100525	Windows and Doors Renewal Program - Various Buildings	LGA Wide	-	-	\$15,000	\$50,000	
100503	Roof Renewal Program - Various Buildings	LGA Wide	-	-	\$50,000	\$50,000	
100459	Car Park, Driveway, Pathways Renewal Program - Various Buildings	LGA Wide	-	\$25,000	\$50,000	\$75,000	
100470	Decking Renewal Program - Various Buildings	LGA Wide	-	\$50,000	\$50,000	\$50,000	
100473	Floor Finishes Renewal Program - Various Buildings	LGA Wide	-	\$70,000	\$70,000	\$70,000	
100476	Interior Fit Out Renewal Program - Various Buildings	LGA Wide	-	\$100,000	\$100,000	\$100,000	
100457	Softfall Replacement Program - Various Buildings	LGA Wide	\$15,000	\$30,000	\$30,000	\$30,000	
100481	Footpaths Renewal - Kincumber Community Building Cluster	Kincumber	\$30,000	-	-	-	
100458	Soft Furnishings Renewal Program - Various Buildings	LGA Wide	\$30,000	\$30,000	\$30,000	\$30,000	
100504	Floor Coverings Renewal - Sohler Park Community Hall	Ourimbah	\$50,000	-	-	-	
101078	Minor Community Playground Compliance Renewals - Various Locations	LGA Wide	\$110,000	\$220,000	\$220,000	\$220,000	
100518	Roof Renewal -Tuggerah Lakes Community Centre	Bateau Bay	\$200,000	-	-	-	
100501	Air Conditioning Systems Renewal Program - Various Buildings	LGA Wide	\$300,000	\$300,000	\$300,000	\$300,000	
Leisure Centres Works Program							
			\$2,772,000	\$1,202,000	\$1,380,000	\$3,700,000	
101070	Court and Wall Upgrades - Lake Haven Recreation Centre	Gorokan	-	-	\$300,000	\$300,000	
100041	Fitness Equipment Replacement - Lake Haven Recreation Centre	Lake Haven	-	-	\$380,000	-	

ID No.	Program Detail						CSP
	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	
100055	Stadium Extension - Niagara Park Stadium	Niagara Park	-	\$50,000	\$300,000	\$3,000,000	
100046	Fitness Equipment Replacement - Peninsula Leisure Centre	Woy Woy	-	\$380,000	-	-	
101106	Leisure Centre Change Room Renewals	LGA Wide	\$50,000	\$400,000	\$400,000	\$400,000	
101074	Peninsula Leisure Centre - replacement of the internal playspace equipment	Woy Woy	\$225,000	-	-	-	
100043	Sports Floor Renewal - Niagara Park Stadium	Niagara Park	\$325,000	-	-	-	
100040	Accessibility Improvements at Pools and Leisure Centres - Various Locations	LGA Wide	\$372,000	\$372,000	-	-	
101073	Netball Courts Upgrade - Bateau Bay PCYC	Bateau Bay	\$400,000	-	-	-	
100044	Change Room Renewal - Peninsula Leisure Centre	Woy Woy	\$1,400,000	-	-	-	
Pool Facilities Renewal Program							
			\$270,000	\$535,000	\$885,000	\$210,000	
101072	Gosford Olympic Pool - 50m pool renewal works	Gosford	-	-	\$250,000	-	
101059	Peninsula Leisure Centre - Pools area renewal works.	Woy Woy	-	\$125,000	\$425,000	-	
101071	Gosford Olympic Pool - carpark renewals	Gosford	-	\$200,000	-	-	
100047	Equipment, Pumps, Filter Renewal - Toukley Aquatic Centre	Toukley	\$30,000	\$30,000	\$30,000	\$30,000	
100049	Equipment, Pumps, Filter Renewal - Wyong Olympic Pool	Wyong	\$30,000	\$30,000	\$30,000	\$30,000	
100039	Equipment, Pumps, Filter Renewal - Gosford Olympic Pool	Gosford	\$50,000	\$50,000	\$50,000	\$50,000	
100051	Renewal of Hardscape - Wyong Olympic Pool	Wyong	\$60,000	-	-	-	
100045	Equipment, Pumps, Filter Renewal - Peninsula Leisure Centre	Woy Woy	\$100,000	\$100,000	\$100,000	\$100,000	
Surf Life Saving Clubs (SLSC) Renewal Program							
			\$1,130,000	-	\$20,000	\$250,000	
100505	Soldiers Beach SLSC Kiosk - Internal fitout	Norah Head	-	-	-	\$20,000	
100497	Lift Renewal - Ocean Beach SLSC	Ocean Beach	-	-	\$20,000	\$230,000	
100496	Windows and External Doors Renewal - Ocean Beach SLSC	Ocean Beach	\$100,000	-	-	-	
101080	External Sliding Doors Renewal - Shelly Beach SLSC	Shelly Beach	\$150,000	-	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100466	Lift Renewal - Copacabana Beach SLSC	Copacabana	\$200,000	-	-	-	
101079	Awning Roof Replacement - Umina Beach SLSC	Umina Beach	\$300,000	-	-	-	
100507	Roof Renewal - Soldiers Beach SLSC	Norah Head	\$380,000	-	-	-	
Youth and Seniors Facilities Works Program							
			\$240,000	\$0	\$0	\$0	
100515	Accessible Bathroom Upgrade - Toukley 50 Plus	Toukley	\$240,000	-	-	-	

Libraries and Education

Services	Community Strategic Plan	
- Education and Care - Library Services	Our People	PE2.2
	Our Environment	
	Our Place	
	Our Economy	EC1.1
	Our Leadership	LE1.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Education and Care Services meet National Quality Standards					
Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning and wellbeing					
Library Services provide access to information, literature and resources that meets the needs and expectations of the community					
Effective promotion of the range of Library Services and Regional Library to increase visitation and participation with Libraries					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Education and Care Services meet National Quality Standards	DP_035	Ensure Education and Care Centres meet National Quality Standards	All eight Council managed education and care centres rate as meeting National Quality Standards as a minimum	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Education and Care provide inclusive opportunities and equitable access for vulnerable children to maximise their learning and wellbeing	DP_037	Number of children with vulnerabilities or high support needs	>70 children defined as vulnerable are enrolled annually	
Library Services provide access to information, literature and resources that meets the needs and expectations of the community	DP_041	Number of free public access PC's provided to the community	>50,000 public computer sessions annually	
	DP_042	Number of free Wi-Fi sessions provided to the community	>250,000 Wi-Fi sessions annually	
	DP_043	Number of physical and electronic literature and resources provided to the community	>1,300,000 loans of physical and digital resources	

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Effective promotion of the range of Library Services and Regional Library to increase visitation and participation with Libraries	DP_044	Number of visitors to library branches	>600,000 visitors to library branches	
	DP_045	Number of new members who join the library	>7,500 new members join the library by 30 June 2026	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Childcare Centres Works Program							
			\$1,808,000	\$1,989,375	\$675,000	\$170,000	
100456	Buildings - Child Care Playground Replacement Program	LGA Wide	-	-	-	\$20,000	
100516	Roof and Veranda Renewal - Toukley Education and Care	Toukley	-	\$20,000	\$230,000	-	
100487	Child Care Playground (3-5 years) Renewal - Northlakes Education and Care	Northlakes	-	\$20,000	\$300,000	-	
100514	Kitchen Renewal - Terrigal Education and Care	Terrigal	-	\$90,000	-	-	
100485	Bathrooms Renewal - Northlakes Education and Care	Northlakes	\$10,000	\$90,000	-	-	
100462	Soft Furnishings Renewal Program - Various Childcare Centres	LGA Wide	\$15,000	\$20,000	\$25,000	\$30,000	
100484	Child Care Playground Renewal - Kanwal Education and Care	Kanwal	\$20,000	\$300,000	-	-	
100522	Shade Sail and Landscaping Renewal - Umina Education and Care	Umina Beach	\$20,000	\$300,000	-	-	
100511	Roof, Verandah, and External Building Renewal - Terrigal Education and Care	Terrigal	\$45,000	\$464,375	-	-	
100461	Fencing Compliance Upgrades - Various Council Childcare Centres	LGA Wide	\$50,000	-	-	-	
100510	Bathrooms Renewal - Terrigal Education and Care	Terrigal	\$50,000	-	-	-	
100521	Cabinetry and Shelving Renewal - Umina Education and Care	Umina Beach	\$50,000	-	-	-	
100479	Building and Landscaping Renewals - Kariong Education and Care	Kariong	\$50,000	\$565,000	-	-	
100520	Bathrooms Renewal - Umina Education and Care	Umina Beach	\$60,000	-	-	-	
100493	Bathrooms Renewal - Niagara Park Education and Care	Niagara Park	\$110,000	-	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100075	Quality Early Learning Environment Resources - Various Locations ^{GP}	LGA Wide	\$120,000	\$120,000	\$120,000	\$120,000	
100489	Child Care Playground Renewal - Wyong Education and Care	Wyong	\$125,000	-	-	-	
100513	Decking, Storage Shed, Rainwater Tank and Fencing Renewal - Terrigal Education and Care	Terrigal	\$283,000	-	-	-	
100494	Child Care Playground Renewal (level playground area) - Niagara Park Education and Care	Niagara Park	\$300,000	-	-	-	
100533	Building Upgrade - Wyong Education and Care	Wyong	\$500,000	-	-	-	
Libraries Renewal Program							
			\$2,215,186	\$1,010,000	\$1,010,000	\$1,010,000	
100071	Gosford Regional Library and Innovation Hub ^{GA}	Gosford	\$1,255,186	-	-	-	
100502	Libraries and Education Facilities - Rolling Renewal Works Program	LGA Wide	\$50,000	\$100,000	\$100,000	\$100,000	
101253	State Library Capital Grant Program ^{GP}	LGA Wide	\$65,000	\$65,000	\$65,000	\$65,000	
100074	Library Resource Purchases - Various Libraries	LGA Wide	\$845,000	\$845,000	\$845,000	\$845,000	

GA – Project to be delivered through approved grant funding

GP – Project to be delivered through grant funding, but subject to grant approval

Open Space and Recreation

Services	Community Strategic Plan	
- Open Space and Recreation Management - Parks and Reserves - Recreation Aquatic Infrastructure - Roadside Vegetation Maintenance - Sports Facilities	Our People Our Environment Our Place Our Economy Our Leadership	EN2.1 EN2.2 PL2.1 PL3.1 PL3.2 LE1.2 LE3.1

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Development of a Physical Activity Plan	-	-	✓	-	
Review of the Dogs in Open Space Action Plan	-	-	-	✓	
Delivery of the Open Space Strategy	✓	✓	✓	✓	
Development of a Sports Facility Strategic Plan	✓	✓	-	-	
Review of the Skate Park Action Plan	-	✓	-	-	
Meet service levels for summer (3 weekly) and winter seasons (5 weekly)	✓	✓	✓	✓	
Playspace legislated safety inspections undertaken to ensure compliance	✓	✓	✓	✓	
Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	✓	✓	✓	✓	
Public safety and community satisfaction with the amenity of roadsides	✓	✓	✓	✓	

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Delivery of the Open Space Strategy	DP_049	Implement the Open Space Strategy	Deliver year 1 actions in line with budget and resourcing	
Development of a Sports Facility Strategic Plan	DP_054	Draft and consult on the Sports Facility Strategic Plan	Draft prepared by 30 June 2026	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Meet service levels for summer (3 weekly) and winter seasons (5 weekly)	DP_057	Percentage of scheduled parks and reserve maintenance completed on time	90%	

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Playspace legislated safety inspections undertaken to ensure compliance	DP_058	Percentage of legislated playspace safety inspections complete on time and to the required standard	100%	
Community satisfaction with level of service being maintained on all Central Coast Council Sporting Facilities	DP_060	Percentage of programmed seasonal amendments and changeover completed on time	100%	
Public safety and community satisfaction with the amenity of roadsides	DP_064	Percentage of scheduled roadside vegetation maintenance completed on time	90%	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Parks and Reserves Works Program							
			\$1,669,879	\$2,059,000	\$450,000	\$315,000	
101087	Renew Pathway Lighting - Woy Woy Oval, southern corner	Woy Woy	\$15,000	\$335,000	-	-	
100189	BBQ Renewals - Various Parks	LGA Wide	\$25,000	\$25,000	\$25,000	\$25,000	
101109	District Park Construction - Hill Top Park	Woongarrah	\$30,000	-	-	-	
101119	Open Space Preliminary Project Investigations - Various Locations	LGA Wide	\$40,000	\$40,000	\$40,000	-	
100193	Fencing Renewal Program - Various Sportsgrounds	LGA Wide	\$45,000	\$50,000	\$50,000	\$50,000	
100123	Dog off Leash Area - Upgrade Program	LGA Wide	\$50,000	\$79,000	-	-	
101111	Fencing Renewal Program - Ball Stop Fencing at Various Sportsgrounds	LGA Wide	\$60,000	\$60,000	\$60,000	\$60,000	
100129	Fencing Renewal Program - Various Parks	LGA Wide	\$65,000	\$70,000	\$75,000	\$80,000	
100119	Disability Access Improvements - Various Locations	LGA Wide	\$100,000	\$100,000	\$100,000	-	
100177	Park Furniture Renewal Program - Various Parks	LGA Wide	\$100,000	\$100,000	\$100,000	\$100,000	
101115	Tidal Terrace Renewal Works - Leagues Club Park ^{GA}	Gosford	\$550,000	\$1,200,000	-	-	
100283	Reserve Upgrade - Redevelopment of Woy Woy Waterfront Park	Woy Woy	\$589,879	-	-	-	
Playspaces Works Program							
			\$2,640,000	\$2,640,000	\$3,050,000	\$1,903,709	
100146	Jarrett Street Playground - District Playspace (Proposed Renewal to a Local Playspace)	North Gosford	-	-	-	\$120,000	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100128	Local Playspace Renewal - Ewen Howlett Reserve	Berkeley Vale	-	-	\$120,000	-	
100240	Local Playspace Renewal - The Lavender Patch	Kincumber	-	-	\$120,000	-	
100251	Local Playspace Renewal - Woongarra Community Park	Woongarra	-	-	\$120,000	-	
100152	District Playspace Renewal - Kariong Progress Hall Playground	Kariong	-	-	\$340,000	-	
100198	Regional Playspace Renewal - Saltwater Creek Reserve	Long Jetty	-	\$50,000	\$950,000	-	
100150	Nature Local Playspace Renewal - Johns Road, Settlement Drive Reserve	Wadalba	-	\$80,000	-	-	
100250	Local Playspace Renewal - Willow Park	Wadalba	-	\$110,000	-	-	
100110	Local Playspace (Proposed Renewal to a Nature Play Space) - Cheryl Avenue Playground	Terrigal	-	\$120,000	-	-	
100113	Local Playspace Renewal - Colongra Bay Reserve	Colongra	-	\$120,000	-	-	
100167	Local Playspace Renewal - Melaleuca Park	Tascott	-	\$120,000	-	-	
100182	Local Playspace Renewal - Peppercorn Avenue Park - Woongarra	Woongarra	-	\$120,000	-	-	
100201	Local Playspace Renewal - Sir Joseph Banks Oval	Bateau Bay	-	\$120,000	-	-	
100228	Local Playspace Renewal - Street Lawrence Reserve	Blue Haven	-	\$120,000	-	-	
100229	Local Playspace Renewal - Stoney Park	Woy Woy	-	\$120,000	-	-	
001137	Local Playspace Renewal Program - Various Parks ^{GP}	LGA WIDE	-	\$830,000	\$1,220,000	\$1,200,000	
101478	District Playspace Renewal - Umina Peninsula Recreation Centre ^{GA}	Umina Beach	\$50,000	\$550,000	-	-	
100199	Playspace Shade Sails Renewal Program - Various Parks	LGA WIDE	\$60,000	\$60,000	\$60,000	\$433,709	
100162	Nature Local Playspace Renewal - Lions Park	Ourimbah	\$100,000	-	-	-	
100143	Local Playspace Renewal - Harry Moore Oval	Toukley	\$110,000	-	-	-	
100224	Nature Local Playspace - Sorrento Road Reserve	Empire bay	\$120,000	-	-	-	
101479	Local Playspace Renewal - Karagi Point Reserve	The Entrance	\$120,000	-	-	-	
100186	Playspace Softfall Renewal Program - Various Parks	LGA WIDE	\$120,000	\$120,000	\$120,000	\$150,000	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100080	Local Playspace Renewal - Albatross Close Reserve	Forresters Beach	\$150,000	-	-	-	
100085	Local Playspace Renewal - Blue Crane Close Reserve	Tumbi Umbi	\$150,000	-	-	-	
100095	Local Playspace Renewal - Brennon Road Reserve	Gorokan	\$150,000	-	-	-	
100097	Local Playspace Renewal - Brushwood Circuit Reserve	Mardi	\$150,000	-	-	-	
100104	Local Playspace Renewal - Callen Avenue Reserve	San Remo	\$150,000	-	-	-	
100107	Local Playspace Renewal - Caroline Cox Reserve	Lisarow	\$150,000	-	-	-	
100121	Local Playspace Renewal - Duffys Reserve & Terrigal Sportsground	Terrigal	\$150,000	-	-	-	
100147	Local Playspace Renewal - Playground - Jenny Dixon Beach	Norah Head	\$150,000	-	-	-	
100165	Local Playspace Renewal - McColl Park	Killarney Vale	\$150,000	-	-	-	
100175	Local Playspace Renewal - Owl Park	Wadalba	\$150,000	-	-	-	
100241	Local Playspace Renewal - Tom Burke Reserve	Lake Munmorah	\$150,000	-	-	-	
100247	Fitness Equipment Renewal - Walter and Edith Reserve	The Entrance North	\$150,000	-	-	-	
101088	Local Playspace Renewal - Cheero Point Park ^{GP}	Cheero Point	\$160,000	-	-	-	
Recreational Aquatic Infrastructure Works Program							
			\$1,562,000	\$1,113,000	\$600,000	\$100,000	
100105	Captain Cook Reserve, Green Point Boat ramp Upgrade	Green Point	-	-	-	\$100,000	
100149	Boat Ramps, Jetties and Swimming Enclosures - Renewal Program - Various Locations	LGA Wide	\$400,000	\$600,000	\$600,000	-	
100254	Public Swimming Baths and Accessibility Upgrade - Woy Woy Foreshore ^{GA}	Woy Woy	\$500,000	\$513,000	-	-	
100112	Boat Ramp and Foreshore Upgrade - Colongra Bay ^{GA}	Colongra	\$662,000	-	-	-	
Skate Parks, BMX and Hard Court Facilities Program							
			\$2,057,492	\$1,387,492	\$697,492	\$1,159,947	
100218	Skate Park Renewal Program - Picnic Point Reserve Skate Park Renewal	The Entrance	-	-	-	\$80,000	
100086	BMX Renewal Program	LGA Wide	-	-	-	\$132,455	
100139	Hard Court Renewal Program - Basketball courts resurfacing - Gavenlock Oval	Narara	-	\$250,000	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101108	Skate Park Renewal Program - Various Locations	LGA Wide	\$30,000	\$300,000	\$300,000	\$300,000	●
100212	Skate Park Renewal Program - Halekulani Oval Skate Park	Budgewoi	\$80,000	\$440,000	-	-	●
100232	Tennis Court Renewal Program - Various Parks	LGA Wide	\$147,492	\$147,492	\$147,492	\$147,492	●
100137	Hard Court Renewal Program - Multipurpose Court Resurfacing - De La Salle Recreation Area (MacKillop Oval)	Kincumber	\$250,000	-	-	-	●
100136	Hard Court Renewal Program - Various Parks	LGA Wide	\$250,000	\$250,000	\$250,000	\$500,000	●
100142	Hard Court Renewal Program and Car Park Renewal - Harry Moore Oval	Toukley	\$530,000	-	-	-	●
100211	Skate Park Renewal Program - Frost Reserve Skate Park	Kincumber	\$770,000	-	-	-	●
Sporting Amenities Works Program							
			\$7,185,662	\$3,225,000	\$0	\$0	
100101	Sportsground Amenities Building and Lighting Renewal - Patrick Croke Oval ^{GA}	Kincumber	\$17,662	-	-	-	●
101122	Sports Amenities Building Renewal - Hylton Moore 7	East Gosford	\$50,000	\$1,800,000	-	-	●
101042	Sports Amenities Upgrade - Kariong Oval ^{GA}	Kariong	\$350,000	\$400,000	-	-	●
100102	Sportsground Amenities Building Renewal - Watanobbi	Watanobbi	\$1,110,000	\$525,000	-	-	●
100125	Sportsground Amenities Building Renewal - Erina Oval ^{GA}	Erina	\$1,750,000	-	-	-	●
100155	Sportsground Amenities Building and Carpark Upgrade - Frost Reserve ^{GA}	Kincumber	\$1,895,000	\$500,000	-	-	●
100174	Sportsground Amenities Building and Car Park Upgrade - Northlakes Oval	Doyalson	\$2,013,000	-	-	-	●
Sporting Facilities Works Program							
			\$9,031,000	\$12,026,899	\$7,390,000	\$6,032,877	
101121	Floodlighting Field No 2 - Chittaway Oval	Chittaway	-	-	\$150,000	-	●
999001	Allowance for Future Grants ^{GP}	LGA Wide	-	-	\$2,900,000	\$3,700,000	●
101120	Floodlighting - Mackillop Oval No 3	Kincumber	-	\$240,000	-	-	●
101043	Car Park Upgrade - Baker Park ^{GA}	Wyong	-	\$275,000	-	-	●
100179	Parks and Sportsgrounds Irrigation Renewal Program	LGA Wide	-	\$500,000	\$500,000	\$500,000	●

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100200	Signage and information displays renewal program - Various Parks Sportsgrounds	LGA Wide	\$20,000	\$20,000	\$20,000	\$72,930	●
101112	Sportsground Furniture Renewal Program - Various Locations	LGA Wide	\$40,000	\$40,000	\$40,000	\$40,000	●
100192	Car Park Sealing Program - Various Park Sportsgrounds	LGA Wide	\$40,000	\$800,000	\$800,000	\$800,000	●
100084	Sporting Facility Development - Bill Sohler Park	Ourimbah	\$50,000	-	-	-	●
100249	Waste Storage Facility Improvements - Various Sportsfields	LGA Wide	\$50,000	-	-	-	●
101130	Reserve Upgrade Program - Avoca Park South End	Avoca	\$50,000	-	-	-	●
100117	Synthetic Cricket Wicket Renewal Program - Various Sportsgrounds	LGA Wide	\$50,000	\$50,000	\$50,000	\$59,947	●
100191	Emergency Renewal Works - Various Park Sportsgrounds	LGA Wide	\$60,000	\$60,000	\$60,000	\$60,000	●
100194	Sportsground Lighting Renewal Program - Various Park Sportsgrounds	LGA Wide	\$120,000	\$120,000	\$120,000	\$150,000	●
101128	Irrigation Renewal - Halekulani Oval	Halekulani	\$210,000	-	-	-	●
101116	Oval Floodlighting - Koala Park Oval	Colongra	\$240,000	-	-	-	●
101118	Taylor Park Floodlighting - Taylor Park Floodlighting	The Entrance	\$250,000	-	-	-	●
100144	Floodlighting Renewal - Harry Moore Oval	Toukley	\$400,000	-	-	-	●
100135	Sportsground Car Park Upgrade - Tunkuwallin Oval	Gwandalan	\$480,000	-	-	-	●
100225	Sportsground Drainage Renewal Program - Various Parks	LGA WIDE	\$500,000	\$500,000	\$500,000	\$650,000	●
100133	Floodlighting Renewal and Upgrade - Frost Reserve	Kincumber	\$570,000	-	-	-	●
100252	Car Park Upgrade - James Brown Oval ^{GA}	Woy Woy	\$870,000	-	-	-	●
100158	Sporting Facility Development - Lake Munmorah Recreation Facility ^{GA}	Lake Munmorah	\$1,160,000	\$1,550,000	-	-	●
100114	Sporting Facility Development - Colongra ^{GA}	Colongra	\$3,871,000	\$7,871,899	\$2,250,000	-	●

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Streetscape Improvement Program							
			\$150,000	\$150,000	\$150,000	\$150,000	
101125	Roads Centre Median Concrete Replacement Safety Program - Various Roads	LGA Wide	\$150,000	\$150,000	\$150,000	\$150,000	
Tennis Facilities Renewal Program							
			\$213,000	\$90,000	\$0	\$0	
100508	Fence Renewal - Ourimbah Tennis (Sohier Park) Courts 3 and 4	Ourimbah	-	\$90,000	-	-	
100509	Court Lighting and Fence Renewal Program - Terrigal Tennis Courts	Terrigal	\$213,000	-	-	-	

GA – Project to be delivered through approved grant funding
 GP – Project to be delivered through grant funding, but subject to grant approval

Environment and Planning

Community Strategic Plan



Financial Summary

Environment and Planning	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	65,341	67,686	70,092	72,558
Operating Expenditure	93,274	95,303	97,843	100,451
Net Operating Result (excluding overheads)	(27,933)	(27,617)	(27,751)	(27,893)
Capital Grants and Contributions	22,835	23,239	23,843	24,463
Capital Works Program (excluding projects with pending grant funding)	12,205	15,657	20,878	11,099

Workforce

Environment and Planning	Full Time Equivalent (for budgeted positions)
Permanent	334
Temporary	16
Casual	4
Total	354

Assets

Environment and Planning	Current Replacement Cost	Net Carrying Amount
	\$ 000's	\$ 000's
	1,229,109	1,103,033

Core Services

Environment and Planning	
Commercial Property and Business Enterprise	
Cemeteries	Asset management and operation of Jilliby, Noraville, Point Clare, Ronkana, St Barnabas, St Peters Greengrove, St Thomas Anglican Church, Wamberal and Yarramalong cemeteries
Central Coast Stadium	Asset management and operation of Central Coast Stadium
Commercial Property	Asset management and operation of Councils commercial properties
Holiday Parks	Asset management and operation of Budgewoi, Canton Beach, Norah Head, Toowoona Bay Holiday Parks, and Patonga Camping Ground
Parking Stations	Asset management and operation of Baker Street (Gosford), Wilson Road (Terrigal), Coral Street (The Entrance), Woy Woy Parkway, and Kibbleplex (Gosford) car parks
Property Development and Projects	Facilitate opportunities to progress sites for benefit of the region

Environment and Planning

Development Assessment

Building Assessment and Certification	Assessment and determination of building compliance and certification applications
Development Advisory Services	Provision of advice and information in land usage opportunities and development application process
Development Engineering and Certification	- Provision of advice and information on engineering matters - Assessment and determination of engineering certificates
Employment and Urban Release	Assessment and determination of employment and urban release applications
Residential Assessment	Assessment and determination of residential applications

Environmental Compliance Services

Business Support and Systems	- Provision of administrative support in the processing of development applications, building certification applications, health and compliance activities etc - Facilitate system improvements and integrations with the NSW Planning Portal
Development Control and Environment Protection	Enforcement of land use, environmental protection, development consent conditions, and building compliance
Environmental Health Systems	- Coordination of the local emergency management response - Enforcement of food and public health regulations - Facilitate system improvements to meet environmental system legislation
Land Regulation and Ranger Services	- Asset management and operation of Council's Animal Care Facilities - Enforcement of responsible pet ownership, parking compliance, tree compliance, encroachment matters, illegal dumping etc

Environmental Management

Bush Fire and Flood Risk Management	- Asset management of bush and flood infrastructure as viewing platforms, walking trails etc - Maintenance of asset protection zones, bushland and natural reserves - Delivery of resources for flood and bush fire management
Catchments to Coast	- Asset management of catchments and estuary infrastructure such as gross pollutant traps, constructed wetlands etc - Monitor and testing of catchments and estuaries - Delivery of resources for coastal management
Environmental Infrastructure	- Asset management of coastal infrastructure such as beach stairs - Delivery of beach cleaning and maintenance - Monitor coastal lagoons and coordination of openings - Provision of public tree inspections
Natural Assets and Biodiversity	- Coordination of the environmental volunteers and groups - Delivery of biosecurity and biodiversity programs and activities

Strategic Planning

Local Infrastructure and Planning	Coordination of Contribution Plans
Local Planning and Policy	- Assessment and determination of planning proposals - Preparation of land use planning documents
Strategic Planning Projects	- Delivery of land use planning strategic priority projects - Management of heritage listed sites and provision of advice and information

Strategic Documents

Affordable and Alternative Housing Strategy



Biodiversity Strategy



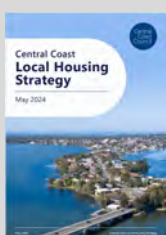
Floodplain Risk Management Plans



Local Strategic Planning Statement



Local Housing Strategy



Central Coast Airport Masterplan



Disability Inclusion Action Plan



Commercial Property and Business Enterprise

Services	Community Strategic Plan	
• Property Development and Projects	Our People	PE3.1
• Commercial Property	Our Environment	
• Cemeteries		
• Holiday Parks	Our Place	PL1.1 PL2.2
• Central Coast Stadium	Our Economy	EC1.2 EC2.1 EC3.1
• Parking Stations	Our Leadership	LE2.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Delivery of the Airport Masterplan to optimise usage					
Revitalisation of Gosford Waterfront through partnership and advocacy with State Government and other agencies					
Development of a Masterplan for Warnervale Business Park					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Delivery of the Airport Masterplan to optimise usage	DP_186	Implement the Airport Masterplan	Deliver actions in line with budget and resourcing	
Revitalisation of Gosford Waterfront through partnership and advocacy with State Government and other agencies	DP_187	Continue collaboration with Hunter and Central Coast Development Corporation (HCCDC)	Support HCCDC in progressing the Gosford Waterfront project as required	
Development of a Masterplan for Warnervale Business Park	DP_188	Develop Warnervale Business Park Masterplan	Commence preparation of the Masterplan	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Property Development and Projects Program							
			\$250,000	\$0	\$0	\$0	
101386	Lighting Upgrade - Warnervale Airport	Warnervale	\$250,000	-	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Cemeteries Development and Update Program							
			\$260,000	\$40,000	\$100,000	\$280,000	
101165	Site Development Works - Ronkana Cemetery	Fountaindale	-	-	\$60,000	\$240,000	
101166	Reactive Capital renewal - Jilliby Cemetery	Jilliby	\$15,000	\$15,000	\$15,000	\$15,000	
101167	Reactive Capital Renewal Works - Noraville Cemetery	Noraville	\$25,000	\$25,000	\$25,000	\$25,000	
101161	Community Memorial Trees - Various Cemeteries	LGA Wide	\$220,000	-	-	-	
Central Coast Stadium Improvement Program							
			\$710,000	\$1,410,000	\$1,331,000	\$2,357,000	
100315	Improvement Works - Central Coast Stadium	Gosford	\$710,000	\$1,410,000	\$1,331,000	\$2,357,000	
Commercial Property Works Program							
			\$600,000	\$150,000	\$250,000	\$260,000	
101378	Refurbishment of Various Commercial Facilities	LGA Wide	-	-	\$250,000	\$260,000	
101077	Fire Service Water Supply Upgrade – Lake Haven Council Buildings	Lake Haven	\$600,000	\$150,000	-	-	
Holiday Parks Renewal and Improvement Program							
			\$5,145,203	\$5,210,000	\$3,730,000	\$4,480,000	
101202	Canton Beach Holiday Park - Water Pipe Replacement	Canton Beach	-	-	-	\$80,000	
101203	Budgewoi Holiday Park - Water Pipe Replacement	Budgewoi	-	-	-	\$80,000	
100325	Renovate Guest Facilities - Norah Head Holiday Park	Norah Head	-	-	-	\$100,000	
101197	Playground Upgrades - Norah Head Holiday Park	Norah Head	-	-	-	\$150,000	
101196	Playground Upgrades - Toowoona Bay Holiday Park	Toowoona Bay	-	-	\$150,000	-	
101198	Playground Upgrades - Canton Beach Holiday Park	Canton Beach	-	-	\$150,000	-	
101199	Playground Upgrades - Patonga Campground	Patonga	-	-	\$150,000	-	
100324	Renovate Cabins - Norah Head Holiday Park	Norah Head	-	-	\$200,000	\$200,000	
101200	Water Pipe Replacement - Toowoona Bay Holiday Park	Toowoona Bay	-	\$80,000	-	\$1,000,000	
101201	Water Pipe Replacement - Norah Head Holiday Park	Norah Head	-	\$80,000	\$1,000,000	\$1,000,000	
101182	Landscaping Upgrade - Toowoona Bay Holiday Park	Toowoona Bay	-	\$250,000	-	-	
101183	Landscaping Upgrade - Canton Beach Holiday Park	Canton Beach	-	\$250,000	-	-	
101190	Road Renewal - Canton Beach Holiday Park	Canton Beach	-	\$400,000	-	\$400,000	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101189	Road Renewal - Norah Head Holiday Park	Norah Head	-	\$400,000	\$400,000	-	
101191	Road Renewal - Budgewoi Holiday Park	Budgewoi	-	\$400,000	\$400,000	-	
100308	Renovate Guest Facilities - Budgewoi Holiday Park	Budgewoi	-	\$450,000	-	\$100,000	
100328	Reactive Capital Renewal - Patonga Campground	Patonga	\$30,000	\$30,000	\$30,000	\$30,000	
101188	Road Renewal - Toowoan Bay Holiday Park	Toowoan Bay	\$50,000	\$350,000	-	\$400,000	
100306	Reactive Capital Renewal - Budgewoi Holiday Park	Budgewoi	\$60,000	\$60,000	\$60,000	\$60,000	
100311	Reactive Capital Renewal - Canton Beach Holiday Park	Canton Beach	\$60,000	\$60,000	\$60,000	\$60,000	
100323	Reactive Capital Renewal - Norah Head Holiday Park	Norah Head	\$60,000	\$60,000	\$60,000	\$60,000	
100330	Reactive Capital Renewal - Toowoan Bay Holiday Park	Toowoan Bay	\$60,000	\$60,000	\$60,000	\$60,000	
101204	Boundary Fencing Replacement - Norah Head Holiday Park	Norah Head	\$110,000	\$110,000	\$110,000	-	
101184	WIFI Infrastructure Upgrade - Toowoan Bay Holiday Park	Toowoan Bay	\$120,000	-	-	-	
101185	WIFI Infrastructure Upgrade - Norah Head Holiday Park	Norah Head	\$120,000	-	-	-	
101186	WIFI Infrastructure Upgrade - Canton Beach Holiday Park	Canton Beach	\$120,000	-	-	-	
101187	WIFI Infrastructure Upgrade - Budgewoi Holiday Park	Budgewoi	\$120,000	-	-	-	
101180	Boom Gate Replacements - Various Holiday Parks	LGA Wide	\$212,350	-	-	-	
101075	Construct Cabin - Budgewoi Holiday Park	Budgewoi	\$300,000	-	-	-	
100332	Renovate Guest Facilities - Toowoan Bay Holiday Park	Toowoan Bay	\$480,000	-	-	\$100,000	
100307	Renovate Cabins - Budgewoi Holiday Park	Budgewoi	\$500,000	-	-	\$200,000	
100312	Renovate Cabins - Canton Beach Holiday Park	Canton Beach	\$500,000	-	-	\$200,000	
100327	Roads and Drainage Upgrade - Patonga Camping Ground	Patonga	\$500,000	\$2,170,000	\$900,000	-	
100313	Renovate Guest Facilities - Canton Beach Holiday Park	Canton Beach	\$850,000	-	-	-	
100331	Renovate Cabins - Toowoan Bay Holiday Park	Toowoan Bay	\$892,853	-	-	\$200,000	
Parking Stations Works Program							
			\$2,528,500	\$1,248,500	\$2,633,000	\$628,660	
101217	Gosford City Car Park - 5-Yearly Fire Renewal	Gosford	-	-	-	\$20,000	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101216	Gosford City Car Park - Upgrade of Fire Stairs	Gosford	-	-	-	\$83,660	●
101207	Coral Street Multi-Storey Car Park - Column Renewal	The Entrance	-	-	-	\$100,000	●
101238	Wilson Road Multi-Storey Car Park - Column Renewal	Terrigal	-	-	-	\$100,000	●
101243	Wilson Road Multi-Storey Car Park - CCTV Renewal	Terrigal	-	-	-	\$250,000	●
101206	5-Yearly Fire System Renewal - Coral Street Multi-Storey Car Park	The Entrance	-	-	\$20,000	-	●
101220	Column Renewal - Gosford City Car Park	Gosford	-	-	\$105,000	-	●
101237	5-Yearly Fire Systems Renewal - Wilson Road Multi-Storey Car Park	Terrigal	-	\$20,000	-	-	●
101230	Solar PV System Renewal - Gosford City Car Park ^{GP}	Gosford	-	\$20,000	\$1,297,000	-	●
101219	Soffit Renewal - Gosford City Car Park	Gosford	-	\$30,000	\$601,000	-	●
101225	Road Renewal within Pay By Plate Area - Gosford City Car Park	Gosford	-	\$121,000	-	-	●
101244	Handrailing Renewal - Wilson Road Multi-Storey Car Park	Terrigal	-	\$125,000	-	-	●
101214	Traffic and Vehicle Calming Installation - Coral Street Multi-Storey Car Park	The Entrance	-	\$177,500	-	-	●
101227	Steel Mesh Renewal - Gosford City Car Park	Gosford	-	\$250,000	-	-	●
101210	Reactive Works - Coral Street Multi-Storey Car Park	The Entrance	\$25,000	\$25,000	\$25,000	\$25,000	●
101224	Reactive Works - Gosford City Car Park	Gosford	\$25,000	\$25,000	\$25,000	\$25,000	●
101241	Reactive Works - Wilson Road Multi-Storey Car Park	Terrigal	\$25,000	\$25,000	\$25,000	\$25,000	●
101231	Office Fit Out - Gosford City Car Park	Gosford	\$35,000	-	-	-	●
101215	Internal Road Upgrades - Coral Street Multi-Storey Car Park	The Entrance	\$35,000	-	\$35,000	-	●
101235	Internal Road Upgrades - Gosford City Car Park	Gosford	\$35,000	-	\$35,000	-	●
101246	Internal Road Upgrades - Wilson Road Multi-Storey Car Park	Terrigal	\$35,000	-	\$35,000	-	●
101212	Ground Level Gate And Fence Replacement - Coral Street Multi-Storey Car Park	The Entrance	\$42,000	-	-	-	●
101218	Static Signage Upgrades - Gosford City Car Park	Gosford	\$42,000	-	-	-	●

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100319	Remediation Works - Gosford City Car Park	Gosford	\$50,000	-	-	-	●
101208	Facade Upgrade - Coral Street Multi-Storey Car Park	The Entrance	\$80,000	-	-	-	●
101234	Traffic and Signage Upgrades - Gosford City Car Park	Gosford	\$80,000	\$80,000	\$80,000	-	●
101211	Additional CCTV Cameras - Coral Street Multi-Storey Car Park	The Entrance	\$93,000	-	-	-	●
101242	Remediation Work - Wilson Road Multi-Storey Car Park	Terrigal	\$120,000	\$350,000	\$350,000	-	●
101228	Handrailing Renewal - Gosford City Car Park	Gosford	\$125,000	-	-	-	●
101232	Public Amenities and Storage Facilities Renewal - Gosford City Car Park	Gosford	\$230,000	-	-	-	●
101213	Level 2 Louvre Replacement - Coral Street Multi-Storey Car Park	The Entrance	\$256,500	-	-	-	●
101209	Lift Replacement - Coral Street Multi-Storey Car Park	The Entrance	\$310,000	-	-	-	●
100318	Smart Technology Renewal - Gosford City Car Park	Gosford	\$885,000	-	-	-	●

Development Assessment

Services	Community Strategic Plan	
• Development Assessment	Our People Our Environment Our Place PL1.1 PL1.2 Our Economy Our Leadership LE1.2	

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Efficient and timely assessment of Development Application in accordance with legislative requirements					

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Efficient and timely assessment of Development Application in accordance with legislative requirements	DP_155	Number of Outstanding Development Applications (all applications including 4.55 modifications)	700	
	DP_156	Mean Assessment Time for all Development Applications (Gross Calendar Days)	95 days	
	DP_158	Number of Development Applications that have been under assessment greater than 12 months	80 days	

Environmental Compliance Services

Services	Community Strategic Plan	
• Land Regulation and Ranger Services	Our People	PE2.1 PE3.1
• Development Control and Environment Protection	Our Environment	EN1.2 EN3.1
• Environmental Health and Systems	Our Place	PL3.1
	Our Economy	
	Our Leadership	LE1.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Lead Council's regulatory functions to protect and enhance public health and safety, and the built and natural environments, through the yearly regulatory priorities statement					
Develop and implement a Natural Disaster Resilience Strategy for the Central Coast					
Delivery of the Responsible Pet Ownership program					
Develop and implement a quarterly Ranger Services proactive program					
Develop and implement a quarterly Land Regulation proactive program					
Develop and implement annual proactive environmental compliance audit program					
Develop and implement Proactive Food Inspection Program					
Develop and implement Proactive Public Health Inspection Program (includes hairdressers, skin penetration, public swimming pools and caravan parks)					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Lead Council's regulatory functions to protect and enhance public health and safety, and the built and natural environments, through the yearly regulatory priorities statement	DP_175	Implementation of Regulatory Priority Statement	by 30 June 2026	
Develop and implement a Natural Disaster Resilience Strategy for the Central Coast	DP_176	Finalise the Central Coast Natural Disaster Resilience Strategy	Strategy is adopted by 30 June 2026	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Delivery of the Responsible Pet Ownership program	DP_178	Number of proactive, responsible pet ownership educational activities delivered to the community.	25 responsible pet ownership educational activities	
	DP_179	Number of Responsible Pet Ownership educational dog signage installed across the region	40 signs installed	
	DP_180	Delivery of an annual Responsible Pet Ownership event	One Responsible Pet Ownership Event Delivered	
Develop and implement a quarterly Ranger Services proactive program	DP_181	Number of proactive programs delivered	One Proactive Program for Ranger Services focus area implemented and completed each quarter	
Develop and implement a quarterly Land Regulation proactive program	DP_182	Number of proactive programs delivered	One Proactive Program for Land Regulation focus area implemented and completed each quarter	
Develop and implement annual proactive environmental compliance audit program	DP_183	Number of proactive programs delivered	One Proactive Audit Program implemented and completed	
Develop and implement Proactive Food Inspection Program	DP_184	Percentage of food inspections undertaken	75% of high and medium risk food inspections completed	
Develop and implement Proactive Public Health Inspection Program (includes hairdressers, skin penetration, public swimming pools and caravan parks)	DP_185	Percentage of public health inspections undertaken	75% of non-food related public health inspections completed	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Ranger Services Program							
			\$197,000	\$3,360,000	\$11,162,900	\$0	
100336	Regional Animal Care Facility Construction	Mardi	\$197,000	\$3,360,000	\$11,162,900	-	
Emergency Services (RFS / SES) Support Program							
			\$165,000	\$165,000	\$165,000	\$165,000	
101477	Internal and external renewals - Various State Emergency Service Buildings	LGA Wide	\$55,000	\$55,000	\$55,000	\$55,000	
100338	Internal and external renewals - Various Rural Fire Service Buildings	LGA Wide	\$110,000	\$110,000	\$110,000	\$110,000	

Environmental Management

Services	Community Strategic Plan	
- Natural Assets and Biodiversity - Environmental Infrastructure - Catchments to Coast - Bush Fire and Flood Risk Management	Our People	
	Our Environment	EN1.2 EN2.1 EN3.1
	Our Place	
	Our Economy	
	Our Leadership	LE1.2 LE3.1

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Implementation and review of the Biodiversity Strategy	✓	✓	✓	✓	
Help mitigate flood risk through preparation of studies and plans and implementation of those plans and procedures	✓	✓	✓	✓	
Implementation of Coastal Management Programs (CMP)	✓	✓	✓	✓	
Remove Wrack and Algae from Tuggerah Lakes estuary to reduce pollutant impacts and encourage mixing, and to help address public amenity	✓	✓	✓	✓	
Prepare a flood information certificate to provide property owners with information about the likelihood of a land parcel being flooded and the extent of flooding	✓	✓	✓	✓	
Maintain Fire trails within council's natural areas to serviceable standards to support RFS firefighting requirements	✓	✓	✓	✓	

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Implementation and review of the Biodiversity Strategy	DP_165	Deliver actions in accordance with the Biodiversity Strategy (e.g. threatened species management, addressing biosecurity weed and pest impacts as appropriate, delivering environmental education initiatives)	Actions implemented by 30 June 2026	
Help mitigate flood risk through preparation of studies and plans and implementation of those plans and procedures	DP_166	Manage the Entrance Channel in accordance with the Entrance Management Procedure	The Entrance Management Procedure implemented as required	
	DP_167	Manage coastal lagoons in accordance with procedures	Lagoon openings undertaken in accordance with Lagoon Opening procedure	
Implementation of Coastal Management Programs (CMP)	DP_168	Delivery of Coastal Management Programs (CMP)	Implement priority actions of adopted Coastal Management Programs	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Remove Wrack and Algae from Tuggerah Lakes estuary to reduce pollutant impacts and encourage mixing, and to help address public amenity	DP_171	Amount of wrack removed from Tuggerah Lakes as per the Wrack Management Strategy	>=5,000m ³ of wrack and algae removed from priority locations by end of financial year	
Prepare a flood information certificate to provide property owners with information about the likelihood of a land parcel being flooded and the extent of flooding	DP_172	Percentage of flood certificates prepared within timeframes	90% of flood certificate provided within 15 working days	
Maintain Fire trails within council's natural areas to serviceable standards to support RFS firefighting requirements	DP_174	Number of Fire Trail upgrades completed each year	Renew or upgrade at least one fire trail each year	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Bush Fire Risk Management Program							
			\$175,000	\$0	\$0	\$0	
100341	Holgate Fire Trail - Bradys Gully	Holgate	\$175,000	-	-	-	
Environmental Infrastructure Works Program							
			\$439,413	\$1,878,747	\$2,253,276	\$1,377,937	
100354	Natural Reserves Furniture Renewal Program - Various Locations	LGA Wide	-	-	\$51,676	\$179,190	
100370	Design and Construct Boardwalk - Porters Creek Wetland Conservation Area	Warnervale	-	-	\$194,050	-	
100365	Viewing Platform Replacement Program - Various Locations	LGA Wide	-	-	\$206,940	-	
100374	Design and Construct New Viewing Platforms Overlooking Local Waterways - Ocean Beach and Ettalong	Umina Beach / Ettalong	-	-	\$246,044	-	
999002	Allowance for Future Grants ^{GP}	LGA Wide	-	-	\$500,000	\$500,000	
101410	Mt Ettalong Lookout Upgrade	Ettalong Beach	-	-	\$600,000	\$600,000	
100369	Boardwalk Renewal - Carawah Reserve	West Gosford	-	\$40,000	\$360,708	-	
100348	Mt Ettalong Lookout and Picnic Area Renewal	Mount Elliot	-	\$540,000	-	-	
100353	Katandra Picnic Area Renewal	Mount Elliot	-	\$800,000	-	-	
100361	Signage and Information Display Renewal Program - Various Locations	LGA Wide	\$20,666	\$20,000	\$15,111	\$20,000	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100339	Renewal of Beach Access Stairs (Lower Section) - Blue Lagoon Beach	Bateau Bay	\$40,000	-	-	-	
100350	Fencing Renewal Program - Various Natural Areas	LGA Wide	\$78,747	\$78,747	\$78,747	\$78,747	
100343	Budgewoi Beach Access - Weemala Street	Budgewoi	\$100,000	\$400,000	-	-	
100367	Lookout Renewal - Warren Avenue	Avoca Beach	\$200,000	-	-	-	
Estuary and Coastal Protection Works Program							
			\$1,585,000	\$1,865,000	\$600,000	\$800,000	
100360	Seawall Renewal Program - Various Locations	LGA Wide	-	-	\$200,000	\$800,000	
100342	Priority Foreshore and Seawall Restoration Works - Brisbane Water	LGA Wide	-	\$365,000	\$400,000	-	
101056	Automated Flood Signage - Burns Road ^{GA}	Ourimbah	\$185,000	-	-	-	
100357	Picnic Point Seawall Renewal	The Entrance	\$300,000	-	-	-	
100366	Coastal Protection Works (Public Assets Only) - Wamberal	Wamberal	\$300,000	\$1,500,000	-	-	
100359	Rip Road Reserve Seawall Renewal	Blackwall	\$800,000	-	-	-	
Flood Risk Management Program							
			\$150,000	\$350,000	\$450,000	\$1,250,000	
100351	GPT Renewal Program - Various Locations	LGA Wide	-	-	\$250,000	\$250,000	
100362	Environmental Telemetry System Renewal Program - Various Locations	LGA Wide	-	\$100,000	\$50,000	-	
100355	New Stormwater Gross Pollutant Trap - Del Monte Place	Copacabana	\$50,000	\$250,000	-	-	
100347	Foreshore Barrier - Empire Bay	Empire bay	\$100,000	-	\$150,000	\$1,000,000	

GA – Project to be delivered through approved grant funding

GP – Project to be delivered through grant funding, but subject to grant approval

Strategic Planning

Services	Community Strategic Plan	
- Local Infrastructure and Planning - Local Planning and Policy - Strategic Planning Projects	Our People Our Environment Our Place Our Economy Our Leadership	PL1.1 PL1.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Completion of a revised Local Strategic Planning Statement for the Central Coast		-	-	-	
Implementation of the Central Coast Local Housing Strategy					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Completion of a revised Local Strategic Planning Statement for the Central Coast	DP_161	Prepare the Local Strategic Planning Statement for the Central Coast	Adopt the Local Strategic Planning Statement by 30 June 2026	
Implementation of the Central Coast Local Housing Strategy	DP_162	Implement the Central Coast Local Housing Strategy	Deliver high priority actions in the Central Coast Local Housing Strategy	

Infrastructure Services

Community Strategic Plan



Financial

Infrastructure Services	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	149,650	147,545	151,670	155,918
Operating Expenditure	264,054	274,493	284,706	295,465
Net Operating Result (excluding overheads)	(114,404)	(126,948)	(133,036)	(139,547)
Capital Grants and Contributions	42,299	42,958	35,341	5,953
Capital Works Program (excluding projects with pending grant funding)	114,307	164,504	150,069	125,196

Workforce

Infrastructure Services	Full Time Equivalent (for budgeted positions)
Permanent	458
Temporary	13
Casual	1
Total	472

Assets

Infrastructure Services	Current Replacement Cost	Net Carrying Amount
	\$ 000's	\$ 000's
	5,487,149	3,785,561

Core Services

Infrastructure Services	
Engineering Services	
Infrastructure Assessment and Systems	- Facilitate process and system enhancement for road and drainage infrastructure - Facilitate and advocate funding opportunities for roads and drainage infrastructure - Manage asset inspection program for roads and drainage infrastructure
Roads Technical Services	- Delivery of programs and activities for roads - Manage Local Traffic Committee and investigate traffic solution opportunities
Facilities and Asset Management	
Asset Management and Maintenance	- Coordinate asset management approach across Council's asset portfolio - Facilitate process and system enhancement for management of Council's asset portfolio
Facilities Management and Operations	- Asset management of Council buildings such as the administration building and depots - Asset management of public amenities

Infrastructure Services

Procurement and Project Management

Contracts and Technical	Coordinate Council's contract management and facilitate process and system enhancements
Natural Disaster Project Management	Coordinate Council's natural disaster recovery program
Procurement Operations	Manage Council's procurement operations and facilitate process and system enhancements
Project Management	Coordinate Council's planning and delivery of infrastructure projects

Roads, Construction and Maintenance

Local Roadsides	Maintenance of roadsides through signage repairs, line markings, and weed spraying
Roads Program Delivery	- Delivery of state road contracts - Delivery of regional roads program through shared pathway repairs, road grading, table and open drains repairs
Roads Pavements	Maintenance of roads through street sweeping, pit cleaning, pothole patching etc
Roads Construction Delivery	Maintenance of bridges and wharves and other road infrastructure

Roads and Drainage Infrastructure

Roads and Drainage Asset Management	Asset management of road, drainage, shared pathway, bridges, wharves and other road infrastructure
Roads and Drainage Design	Provision of road, drainage, shared pathway, bridges, wharves and other road project design
Roads and Drainage Program Management	Delivery of road, drainage, shared pathway, bridges, wharves and other road infrastructure projects

Waste and Resource Recovery

Waste Facilities	Asset management and operation of active and closed landfills including Buttonderry and Woy Woy waste facilities
Waste Services	- Delivery of waste services including domestic and commercial waste collection, public bin collections - Provision of program and activities of waste resource solutions

Strategic Documents

Bike Plan and Pedestrian Access and Mobility Plan



Resource Management Strategy



Disability Inclusion Action Plan



Asset Management Strategy



Engineering Services

Services	Community Strategic Plan	
- Engineering Services - Technical Services - Infrastructure Assessment and Systems	Our People Our Environment Our Place Our Economy Our Leadership	LE2.1

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Develop and maintain the interactive capital works map to keep the community informed on the capital works to be carried out each financial year with regular updates on progress					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Develop and maintain the interactive capital works map to keep the community informed on the capital works to be carried out each financial year with regular updates on progress	DP_079	Produce and maintain the Capital Works Interactive Map	The interactive map available to the community on Council's website by 31 August 2026 and updated on a monthly basis	

Facilities and Asset Management

Services	Community Strategic Plan	
- Asset Management and Maintenance - Facilities Management and Operations	Our People Our Environment Our Place Our Economy Our Leadership	EN2.1 LE3.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Facilities and amenities are clean and well maintained for public usage					

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Facilities and amenities are clean and well maintained for public usage	DP_140	Percentage of public toilets that are cleaned in accordance with schedules	>=95%	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Energy Management Program							
			\$375,000	\$300,000	\$200,000	\$200,000	
100475	Renewable Energy Program - Various Buildings	LGA Wide	\$375,000	\$300,000	\$200,000	\$200,000	
Operational and Administration Facilities Program							
			\$9,273,775	\$9,009,000	\$5,665,000	\$3,180,000	
100471	Emulsion Yard Roof Upgrade - Erina Depot	Erina	-	-	-	\$50,000	
100455	Fences Renewal Program - Various Buildings	LGA Wide	-	-	\$30,000	\$30,000	
101314	Extend Car Park at Wyong Administration Building - 11 Margaret Street	Wyong	-	-	\$610,000	-	
101081	Council Chambers Renewal - Wyong Administration Building, Building A, Level 2	Wyong	-	\$100,000	\$500,000	-	
101268	Heavy Vehicle Parking Area Pavement Renewal - Erina Depot	Erina	-	\$250,000	-	-	

ID No.	Program Detail						CSP
	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	
101076	Internal Fitout Renewal - Wyong Administration Building, Building B, Level 5	Wyong	-	\$400,000	\$1,200,000	-	
101084	Internal Fitout Renewal - Wyong Administration Building, Buildings C and D	Wyong	-	\$2,234,000	-	-	
101086	Provide End of Trip Facilities - Wyong Administration Building	Wyong	-	\$2,250,000	-	-	
100472	Roof Renewal - Building D Rear Section - Erina Depot	Erina	\$45,000	-	-	-	
101085	Internal Fitout Renewal - Wyong Administration Building, Building B, Level 1	Wyong	\$59,800	\$1,100,000	-	-	
101267	Open Space Compound Renewal - Erina Depot	Erina	\$100,000	-	-	-	
101257	Reactive Capital Provision - Environment Facilities	LGA Wide	\$100,000	\$100,000	\$100,000	\$100,000	
101315	Depot Masterplan Implementation - Various Depots	LGA Wide	\$169,169	\$1,750,000	\$2,800,000	\$2,575,000	
101266	Vehicle Entry Grate Renewal - Erina Depot	Erina	\$200,000	-	-	-	
100465	Accessibility Upgrades - Various Buildings	LGA Wide	\$200,000	\$225,000	\$225,000	\$225,000	
100463	Closed Circuit Television Renewals - Various Community Facilities	LGA Wide	\$325,000	\$200,000	\$200,000	\$200,000	
101082	HVAC Renewal - Wyong Administration Building, Building B, Level 5	Wyong	\$350,000	-	-	-	
100460	New Storage Sheds - Charmhaven Depot	Charmhaven	\$423,000	-	-	-	
100454	Access Control and Security System Upgrades - Various Buildings	LGA Wide	\$500,000	\$400,000	-	-	
100490	Pavement Surface Renewal (Stages 1 and 2) - Long Jetty Depot	Long Jetty	\$780,000	-	-	-	
100528	Backup Electricity Generator Upgrade - Wyong Civic Centre	Wyong	\$798,750	-	-	-	
101083	Internal Fitout Renewal - Wyong Administration Building, Building B, Level 3 and 4	Wyong	\$2,383,056	-	-	-	
101393	Wyong Administration Building, Building A, Level 3 and 4 - Workspace Renewal	Wyong	\$2,840,000	-	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Public Toilets Program							
			\$1,950,000	\$2,209,030	\$2,251,830	\$2,699,090	
100452	Construct New Public Amenities - Various Locations	Gosford	-	\$459,030	\$501,830	\$949,090	
101258	Reactive Capital Provision - Buildings	LGA Wide	\$200,000	\$200,000	\$200,000	\$200,000	
101256	Reactive Capital Provision - Recreation Buildings	LGA Wide	\$250,000	\$250,000	\$250,000	\$250,000	
101481	Public Amenities Renewal Program - Various Locations	LGA Wide	\$1,500,000	\$1,300,000	\$1,300,000	\$1,300,000	

Procurement and Project Management

Services	Community Strategic Plan	
- Procurement Operations - Project Management - Natural Disaster Project Management - Contracts and Technical	Our People Our Environment Our Place Our Economy Our Leadership	EN2.1 PL2.1 PL2.3 PL3.1 LE1.1 LE3.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Capital Works Project Spend - Expenditure aligned to approved budget for the Capital Works Program					
Capital Works Project Delivery - Delivery of Capital Works projects identified within the adopted Operational Plan					

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Capital Works Project Spend - Expenditure aligned to approved budget for the Capital Works Program	DP_144	Percentage of capital works projects and programs expended to budget	>=90%	
Capital Works Project Delivery - Delivery of Capital Works projects identified within the adopted Operational Plan	DP_145	Percentage of capital works projects delivered to the adopted plan	>=95%	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Natural Disaster Infrastructure Recovery Program							
			\$14,952,789	\$13,654,975	\$0	0	
101137	Embankment Stabilisation - Surf Rider Ave (House No 61) ^{GA}	North Avoca	\$2,000	-	-	-	
100537	Embankment Stabilisation - Brush Creek Road (Chainage 8500 to 10900) ^{GA}	Cedar Brush Creek	\$5,000	-	-	-	
100538	Embankment Stabilisation - Hereford Street (Chainage 1100) ^{GA}	Berkeley Vale	\$5,000	-	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101142	South Tacoma Rd, Tacoma South (House No 80; Chainage 750; House No 1897) - Embankment Stabilisation ^{GA}	Tacoma South	\$5,000	-	-	-	
101146	Natural Slope Stabilisation - Bumble Hill Road (Chainage 1500 to 2800) ^{GA}	Kulnura	\$5,000	-	-	-	
101152	Embankment Stabilisation - River Road (House No 12) ^{GA}	Wyong	\$5,000	-	-	-	
101153	Embankment Stabilisation - Howes Road (House No 37) ^{GA}	Ourimbah	\$5,000	-	-	-	
101154	Natural Slope Stabilisation - Yarramalong Road (House No 1146 to House No 1429) ^{GA}	Wyong Creek	\$5,000	-	-	-	
101421	Embankment Stabilisation - Settlers Road ^{GA}	Wisemans Ferry	\$25,000	-	-	-	
001186	Local Roads Package 2 (AGRN1025) - Project Management ^{GA}	LGA Wide	\$45,000	\$90,000	-	-	
101136	The Ridgeway, Tumbi Umbi- Stage 2 (Chainage 7600; House No 675) ^{GA}	Tumbi Umbi	\$50,000	-	-	-	
101139	Embankment Stabilisation - Glenrock Parade (House No 310 and 70) ^{GA}	Tascott	\$50,000	-	-	-	
100541	Embankment Stabilisation - Palmdale Road (House No 191 and House No 31) ^{GA}	Palmdale	\$94,458	-	-	-	
001183	Local Roads Pavement Package 1 (AGRN1012) - Design, Investigation and Project Management ^{GA}	LGA Wide	\$150,000	\$75,000	-	-	
001185	Regional Roads Package 1 (AGRN1012) - Project Management ^{GA}	LGA Wide	\$150,000	\$150,000	-	-	
001184	Regional Roads Package 2 (AGRN1025) - Project Management ^{GA}	LGA Wide	\$160,000	\$80,000	-	-	
101144	Embankment Stabilisation - Coorara Road (House No 29) ^{GA}	Lisarow	\$200,000	-	-	-	
100539	Embankment Stabilisation - Kilkenny Road (Chainage 1200; House No 117) ^{GA}	Somersby	\$223,616	-	-	-	
101151	Embankment Stabilisation, Road Restoration and Drainage Repair/Replacement - Muloorra Road (House No 15) ^{GA}	Springfield	\$250,000	\$153,912	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101138	Embankment Stabilisation - Dog Trap Road (House No 95 and 150, Chainage 1446) ^{GA}	Ourimbah	\$400,000	\$5,679	-	-	
101316	Wisemans Ferry Road - Regional Road Recovery Works ^{GA}	Wisemans Ferry	\$400,000	\$25,000	-	-	
100540	Embankment Stabilisation - Morgans Road (Chainage 4600 to 4900) ^{GA}	Mount White	\$411,636	\$75,384	-	-	
100543	Embankment and Cutting Stabilisation - Wisemans Ferry Road (Chainage 17050 to 18200) ^{GA}	Greengrove	\$1,101,943	\$7,500,000	-	-	
100536	Slope Stabilisation (House No 160) - Avoca Drive ^{GA}	Green Point	\$1,636,535	-	-	-	
101147	Settlers Rd, Wisemans Ferry (Chainage 60m to 100m west of ferry) - Cutting/Natural slope Stabilisation ^{GA}	Wisemans Ferry	\$2,348,581	\$2,000,000	-	-	
100535	Embankment Stabilisation and Road Repairs (AGRN1012) - Wisemans Ferry Road (Chainage 32600 to 37100) ^{GA}	Gunderman	\$7,219,020	\$3,500,000	-	-	
Survey Equipment Renewal Program							
			\$125,000	\$0	\$75,000	\$0	
101456	Survey Equipment Renewal	LGA Wide	\$125,000	-	\$75,000	-	

GA – Project to be delivered through approved grant funding

GP – Project to be delivered through grant funding, but subject to grant approval

Roads and Drainage Infrastructure

Services	Community Strategic Plan	
- Roads and Drainage Asset Management - Roads and Drainage Design - Roads and Drainage Program Management	Our People Our Environment Our Place Our Economy Our Leadership	PL2.1 PL2.2 PL2.3

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Improved public transport accessibility	✓	✓	✓	✓	
Improved pathway network connections and accessibility	✓	✓	✓	✓	
Sustainable management and renewal of Council's road network	✓	✓	✓	✓	
Sustainable management and renewal of Council's drainage network	✓	✓	✓	✓	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Improved public transport accessibility	DP_102	Number of bus stops more accessible including supporting infrastructure such as pathways and kerb ramps	38 bus stops made more accessible	
Improved pathway network connections and accessibility	DP_103	Kilometres of pathway constructed in line with the Bike Plan and Pedestrian Access and Mobility Plan	12.8km of pathway constructed or improved	
Sustainable management and renewal of Council's road network	DP_104	Kilometres of road pavement renewal undertaken in line with asset management planning	13.0km of road pavement renewed	
	DP_105	Kilometres of road resurfacing undertaken in line with asset management planning	40.0km of road surfacing to be renewed	
Sustainable management and renewal of Council's drainage network	DP_107	Kilometres of drainage infrastructure to be renewed, upgraded or newly built in line with asset management planning	2.0km of drainage infrastructure renewed, upgraded or newly built	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Asphalt Resurfacing Program							
			\$13,391,471	\$12,717,119	\$29,521,000	\$24,744,000	
100575	Road Preservation Program - Various Roads	LGA Wide	\$673,000	\$705,000	\$1,753,000	\$1,424,000	

ID No.	Program Detail						CSP
	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	
100763	Car Park Renewal Program - Various Locations	LGA Wide	\$900,000	\$1,350,000	\$1,800,000	\$1,900,000	●
100772	Heavy Patch Program - Various Roads	LGA Wide	\$1,885,471	\$1,021,119	\$1,050,000	\$1,100,000	●
100753	Asphalt Resurfacing Program - Various Roads	LGA Wide	\$4,800,000	\$6,242,000	\$20,032,000	\$15,832,000	●
100794	Road Resealing Program - Various Roads	LGA Wide	\$5,133,000	\$3,399,000	\$4,886,000	\$4,488,000	●
Bridge and Wharf Program							
			\$3,860,000	\$3,252,500	\$2,482,500	\$4,995,000	
101158	Road Upgrade - Mann Street from Etna Street to Henry Parry Drive	Gosford	-	\$412,500	\$412,500	\$2,475,000	●
100807	Timber Bridge Replacement - Yorkys Creek	Cedar Brush Creek	\$50,000	-	-	-	●
100760	Bridge Assessment Program	LGA Wide	\$160,000	\$160,000	\$95,000	\$100,000	●
100561	Bridge and Wharf Renewal Program - Various Locations	LGA Wide	\$450,000	\$730,000	\$1,975,000	\$2,420,000	●
101096	Wharf Pump Out Stations Renewal	LGA Wide	\$550,000	-	-	-	●
100551	Wharf Replacement - Little Wobby	Little Wobby	\$1,250,000	\$650,000	-	-	
101156	Boardwalk Renewal - Marine Parade	Long Jetty	\$1,400,000	\$1,300,000	-	-	
Natural Disaster Infrastructure Recovery Program							
			\$382,600	\$394,000	\$406,000	\$1,650,000	
100553	Slope Stabilisation Program - Various Roads	LGA Wide	\$382,600	\$394,000	\$406,000	\$1,650,000	●
Road Renewal Program							
			\$11,512,721	\$17,820,422	\$29,339,804	\$31,259,000	
999003	Allowance for Future Grants GP	LGA Wide	-	-	\$8,600,000	\$22,500,000	●
101097	Del Mar Drive (Segment-20) - Road Renewal ^{GA}	Copacabana	\$290,000	-	-	-	●
101093	Del Rio Drive (Segment-05) - Road Renewal ^{GA}	Copacabana	\$358,000	-	-	-	●
101098	Pretty Beach Road (Segment-05) - Road Renewal ^{GA}	Pretty Beach	\$605,000	-	-	-	●
101094	The Esplanade (Segment-35) - Road Renewal ^{GA}	Ettalong Beach	\$639,000	-	-	-	●
101089	Road Renewal - The Scenic Road (Segment-05) ^{GA}	Killcare	\$744,000	-	-	-	●
100792	Road Renewal Program - Various Roads	LGA Wide	\$8,876,721	\$17,820,422	\$20,739,804	\$8,759,000	●
Road Resealing Program							
			\$1,474,000	\$1,377,000	\$1,265,000	\$1,725,000	
100804	Unsealed Road Program - Various Roads	LGA Wide	\$576,000	\$580,000	\$600,000	\$1,140,000	●

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
100572	Pavement Testing and Design - Various Roads	LGA Wide	\$898,000	\$797,000	\$665,000	\$585,000	
Road Upgrade Program							
			\$21,425,656	\$37,011,347	\$22,427,000	\$13,457,000	
101090	Kerb and Gutter Renewal Program	LGA Wide	-	-	-	\$3,350,000	
100674	Road Upgrade - Kendall Street, Showground Road to Hargraves Street - Gosford	Gosford	-	\$153,000	\$153,000	\$1,860,000	
100681	Road Upgrade - Louisinia Road- Pacific Highway Fairmont Boulevarde	Hamlyn Terrace	\$75,000	\$75,000	-	\$1,000,000	
100791	Road Design Program - Various Roads	LGA Wide	\$380,000	\$501,804	\$760,000	\$1,055,000	
100571	Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Murrawal Road	Wyongah	\$400,000	-	-	-	
100569	Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Lushington Street ^{GA}	East Gosford	\$550,000	-	-	-	
100731	Roundabout - Toowoyn Bay Road and Watkins Street	Long Jetty	\$550,000	-	-	-	
100779	Minor Transport Improvement Program - Various Locations	LGA Wide	\$556,000	\$636,000	\$660,000	\$680,000	
100732	Toowoyn Bay Road and Tuggerah Parade - Intersection Upgrade	Long Jetty	\$600,000	-	-	-	
100559	Drainage Upgrade - Warnervale Road	Hamlyn Terrace	\$700,000	-	-	-	
100548	Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works - Davistown Road ^{GA}	Davistown	\$1,263,352	\$2,297,068	-	-	
100579	Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Shelly Beach Road ^{GP}	Empire bay	\$2,000,000	\$4,500,000	-	-	
100556	Road Upgrade - Steyne Road, Saratoga ^{GA}	Saratoga	\$4,453,304	\$3,628,696	-	-	
100793	Road Renewal Program (Roads to Recovery) - Various Roads ^{GA}	LGA Wide	\$4,518,000	\$5,098,000	\$4,684,000	\$5,512,000	
100781	Intersection Upgrade - Ocean Beach Road and Rawson Road ^{GA}	Woy Woy	\$5,380,000	\$20,121,779	\$16,170,000	-	
Shared Path and Footpath Program							
			\$13,229,498	\$15,012,344	\$10,729,168	\$13,642,172	
100798	Shared Path Construction - Sparks Road from	Woongarra	-	\$100,000	\$100,000	\$2,028,400	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
	Peppercorn Avenue to Mary McKillop Drive						
100720	Shared pathway - Pacific Highway	Hamlyn Terrace	-	\$150,000	\$150,000	\$1,153,772	●
100015	Shared Pathway Construction - Magenta	Magenta	\$100,000	\$50,000	-	-	●
100802	Shared Path Construction - Tumbi Road	Wamberal	\$130,000	\$130,000	-	-	●
100675	Shared Pathway - Kurrawa Avenue	Point Clare	\$200,000	-	\$859,168	\$2,750,000	●
101313	Public Domain Renewal - adjacent to NSW Police Station and Wyong Court House	Wyong	\$250,000	\$500,000	-	-	●
101092	Gosford City Centre - Transport and Access Management Program	Gosford	\$473,500	\$901,300	\$990,000	\$1,080,000	●
100776	Shared Path Construction - Malinya Road from Henderson Road to Coomal Avenue ^{GP}	Davistown	\$700,000	-	-	-	●
100578	Shared Path and Footpath Renewal Program - Various Locations	LGA Wide	\$1,000,000	\$1,240,000	\$1,500,000	\$3,650,000	●
100611	Shared Path - Avoca Drive from The Round Drive to the Scenic Highway	Avoca Beach	\$1,520,000	\$1,050,000	\$1,830,000	\$1,980,000	●
100683	Shared Path Construction - Mannering Park to Chain Valley Bay ^{GA}	Mannering Park	\$2,000,000	\$5,300,000	\$5,300,000	-	●
100782	PAMP Program - Shared Path and Footpaths - Various Locations ^{GA}	LGA Wide	\$3,312,518	\$3,228,724	-	\$1,000,000	●
100733	Tuggerawong Foreshore Shared Pathway - Construction from Friday Street to Don Small Oval ^{GA}	Tuggerawong	\$3,543,480	\$2,362,320	-	-	●
Stormwater Drainage Program							
			\$9,365,860	\$15,846,847	\$13,375,311	\$14,044,076	
100570	Drainage Upgrade - Malvinia Road	Lakehaven	-	-	\$300,000	\$3,000,000	●
101466	Riou St - Drainage upgrade	Bateau Bay	\$50,000	\$2,068,820	\$1,359,180	-	●
100568	Drainage Upgrade - Lucinda Avenue	Killarney Vale	\$100,000	\$3,000,000	\$3,000,000	\$1,500,000	●
100565	Drainage Outlet Replacement - Kalakau Avenue	Forresters Beach	\$250,000	-	-	-	●
100768	Drainage Design Program - Various Locations	LGA Wide	\$300,000	\$775,000	\$800,000	\$825,000	●
100777	Minor Drainage Improvement Program - Various Locations	LGA Wide	\$599,790	\$437,000	\$451,000	\$465,000	●

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101469	Mann St and Vaughan St - Drainage Upgrade	Gosford	\$1,000,000	\$2,641,210	-	-	●
100567	Culvert Upgrade - Lakedge Avenue	Berkeley Vale	\$1,100,000	-	-	-	●
101468	Rushby St, Bateau Bay - Culvert Replacement Design	Gosford	\$1,275,000	-	-	-	●
100769	Drainage Renewal Program - Various Locations	LGA Wide	\$1,317,070	\$2,924,817	\$3,965,131	\$6,254,076	●
100547	Drainage Upgrade - Avoca Drive	Avoca Beach	\$1,674,000	\$1,500,000	\$1,500,000	-	●
100566	Drainage Upgrade - Lakedge Avenue	Berkeley Vale	\$1,700,000	\$2,500,000	\$2,000,000	\$2,000,000	●
Traffic Facilities Program							
			\$940,500	\$972,025	\$1,014,626	\$2,946,785	
101091	Safety Barrier Renewal Program	LGA Wide	-	-	-	\$692,427	●
101095	Traffic Facilities Renewal Program	LGA Wide	-	-	-	\$1,200,000	●
100778	Traffic Facilities Program - Various Locations	LGA Wide	\$430,500	\$452,025	\$474,626	\$498,358	●
100761	Bus Stop Improvement Program - Various Locations	LGA Wide	\$510,000	\$520,000	\$540,000	\$556,000	●

GA – Project to be delivered through approved grant funding

GP – Project to be delivered through grant funding, but subject to grant approval

Waste and Resource Recovery

Services	Community Strategic Plan	
- Waste Services - Waste Facilities	Our People Our Environment Our Place Our Economy Our Leadership	EN2.2 EN3.2 LE1.2 LE3.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Deliver new waste contract for reliable, safe and environmentally responsible domestic waste collection service for the Central Coast	-	✓	✓	-	
Staged planning and implementation of a FOGO processing and service delivery solution in accordance with Council resolutions and agreed timeframes	✓	✓	✓	✓	
Waste Management Facilities meet environmental requirements to allow for a wide range of resource recovery activities and for continued economic viability of the facilities through optimal usage of available land and effective staged landfilling	✓	✓	✓	✓	
Provision of a public place bin network to collect and reduce litter across the Council area, particularly high pedestrian areas and litter hot spots.	✓	✓	✓	✓	
Expand the diversion of domestic waste from landfill through the implementation of appropriate contracts and the optimisation of resource recovery activities at Councils waste facilities	✓	✓	✓	✓	
Provide reliable, safe, and environmentally responsible waste collection services for the Central Coast	✓	✓	✓	✓	
Waste Management Facilities deliver best practice operational efficiencies and meet regulatory compliance requirements	✓	✓	✓	✓	

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Staged planning and implementation of a FOGO processing and service delivery solution in accordance with Council resolutions and agreed timeframes	DP_123	Develop FOGO procurement plan and contract specifications	Complete project in accordance with approved plan	
Waste Management Facilities meet environmental requirements to allow for a wide range of resource recovery activities and for continued economic viability of the facilities through optimal usage of available land and effective staged landfilling	DP_126	Provision of landfill cell infrastructure to accommodate forecast volumes	Complete waste facilities annual capital works program	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Provision of a public place bin network to collect and reduce litter across the Council area, particularly high pedestrian areas and litter hot spots.	DP_128	Percentage of public waste and recycling services provided on the scheduled day	>99%	
Expand the diversion of domestic waste from landfill through the implementation of appropriate contracts and the optimisation of resource recovery activities at Councils waste facilities	DP_129	Percentage of domestic waste diverted from landfill	>40%	
Provide reliable, safe, and environmentally responsible waste collection services for the Central Coast	DP_131	Percentage of domestic waste and recycling bin collection services provided on the scheduled day	>99%	
Waste Management Facilities deliver best practice operational efficiencies and meet regulatory compliance requirements	DP_132	Percentage compliance with NSW Environmental Protection Authority requirements for quarterly environmental monitoring, annual licence reporting, 6 monthly volumetric surveys, and monthly waste levy returns.	100%	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Waste Recovery Program							
			\$0	\$6,666,666	\$26,666,666	\$16,666,668	
100830	Food Organics Garden Organics Processing Facility - Jilliby	Jilliby	-	\$6,666,666	\$26,666,666	\$16,666,668	
Buttonderry Waste Management Facility Program							
			\$6,710,000	\$8,915,000	\$980,000	\$4,380,000	
100832	Site security fencing (Stage 2) - Buttonderry Waste Management Facility	Jilliby	-	-	-	\$150,000	
100828	Electrical power supply upgrade - Buttonderry Waste Management Facility	Jilliby	-	-	-	\$700,000	
100838	Upgrade of CCTV Operation Monitoring System - Buttonderry Waste Management Facility	Jilliby	-	-	\$50,000	-	
100808	Area 5 Access Bridge and Approaches - Buttonderry Waste Management Facility	Jilliby	-	\$100,000	\$900,000	\$3,500,000	
100809	Leachate and Irrigation System Renewal - Buttonderry Waste Management Facility	Jilliby	-	\$135,000	-	-	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101474	Minor Tip Assets and Equipment Renewal - Buttonderry Waste Management Facility	Jilliby	\$80,000	\$80,000	\$30,000	\$30,000	
100831	Site security fencing (Stage 1) - Buttonderry Waste Management Facility	Jilliby	\$100,000	-	-	-	
100829	Resource Recovery Area - Buttonderry Waste Management Facility	Jilliby	\$250,000	-	-	-	
100836	Renewal of Tarp Machine for Daily Cover System - Buttonderry Waste Management Facility	Jilliby	\$280,000	-	-	-	
100811	Construction of Landfill Cell 4.5 - Buttonderry Waste Management Facility	Jilliby	\$6,000,000	\$8,600,000	-	-	
Closed Waste Facilities Remediation Program							
			\$5,308,577	\$7,001,204	\$5,244,948	\$12,082,275	
100824	Remediation - Rogers Park Closed Landfill	Woy Woy	-	-	-	\$342,760	
100822	Remediation - James Browne Oval Closed Landfill	Woy Woy	-	-	-	\$343,210	
100815	Closed Landfill - Remediation - Austin Butler Memorial Oval	Woy Woy	-	-	-	\$352,760	
100821	Remediation - Hylton Moore Oval Closed Landfill	East Gosford	-	-	-	\$1,535,547	
100819	Remediation - Green Point Closed Landfill	Green Point	-	-	-	\$6,794,747	
100820	Gwandalan Closed Landfill - Remediation	Gwandalan	\$37,483	\$37,483	\$149,932	\$224,898	
100826	Remediation - Tumbi Umbi Closed Landfill	Tumbi Umbi	\$40,394	\$40,394	\$37,701	\$32,315	
100813	Remediation (night soil depot) - Toukley Closed landfill	Toukley	\$63,397	\$422,644	\$1,690,578	\$1,606,049	
100825	Shelly Beach Closed Landfill - Remediation	Shelly Beach	\$1,317,426	\$2,184,154	\$1,733,456	\$150,011	
100823	Mardi Closed Landfill - Remediation	Mardi	\$3,849,877	\$4,316,529	\$1,633,281	\$699,978	
Woy Woy Waste Management Facility Program							
			\$730,000	\$12,345,000	\$7,025,000	\$25,000	
101475	Minor Tip Assets and Equipment Renewal - Woy Woy Waste Management Facility	Woy Woy	\$30,000	\$25,000	\$25,000	\$25,000	
100843	Approvals and Construction of Eastern Platform - Woy Woy Waste Management Facility	Woy Woy	\$150,000	\$2,200,000	-	-	

ID No.	Project	Suburb	Program Detail				CSP
			2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	
101259	Woy Woy Waste Management Facility - Leachate Treatment System	Woy Woy	\$150,000	\$2,850,000	-	-	
100844	Construction of South Cell - Woy Woy Waste Management Facility	Woy Woy	\$400,000	\$7,270,000	\$7,000,000	-	

Water and Sewer

Community Strategic Plan



Financial Summary

Water and Sewer	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	238,442	238,441	255,876	260,469
Operating Expenditure	218,067	226,774	233,717	240,712
Net Operating Result (excluding overheads)	20,375	11,667	22,159	19,757
Capital Grants and Contributions	24,545	8,954	11,195	11,262
Capital Works Program (excluding projects with pending grant funding)	132,192	167,303	161,310	105,130

Workforce

Water and Sewer	Full Time Equivalent (for budgeted positions)
Permanent	408
Temporary	8
Casual	2
Total	418

Assets

Water and Sewer	Current Replacement Cost \$ 000's	Net Carrying Amount \$ 000's
	5,679,767	3,150,495

Core Services

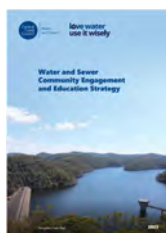
Water and Sewer	
Water and Sewer	
Assets and Projects	Provision of clean water and sewage treatment
Business Strategy and Performance	Asset management and operation of water and sewer treatment plants, water and sewer pump stations, dams, water and sewer mains, water reservoirs etc
Network Operations and Maintenance	- Response to water and sewer network faults - Delivery of water meter reading and billing, water and sewer connections
Headworks and Treatment	- Compliance to legislative and regulatory requirements including IPART Determination submission and implementation - Provision of education, advice and information

Strategic Documents

Water Security Plan



Water and Sewer Community Engagement and Education Strategy



Water and Sewer

Services	Community Strategic Plan	
- Water and Sewer Assets and Projects - Water and Sewer Network Operations and Maintenance - Water and Sewer Headworks and Treatment - Water and Sewer Business Strategy and Performance	Our People Our Environment Our Place Our Economy Our Leadership	PL2.1 LE2.1

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Continued delivery of Water and Sewerage services for the community					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Continued delivery of Water and Sewerage services for the community	DP_152	Publish a customer defined Water and Sewer Performance Report	Published in line with broader organisational annual report for period 1 July 2024 to 30 June 2025	
	DP_153	Implementation and delivery of Year 4 of the Water and Sewer Delivery Plan	Implemented by 30 June 2026	
	DP_154	Develop and submit the 2026 - 2031 IPART submission	Completed by 30 September 2025	

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Infrastructure Security and Reliance							
			\$850,000	\$50,000	\$50,000	\$50,000	
100845	Water and Sewer Legislated Security Upgrades - Various Locations	LGA Wide	\$850,000	\$50,000	\$50,000	\$50,000	
Reservoir Program							
			\$2,080,000	\$2,530,270	\$6,596,776	\$8,477,046	
100854	Reservoir Construction for New Growth - Bushells Ridge	Kiar	-	\$1,880,270	\$4,387,296	\$6,267,566	
101010	Water Reservoirs Planned Asset Renewals - Various Locations	LGA Wide	\$80,000	\$150,000	\$2,209,481	\$2,209,481	

ID No.	Project	Suburb	Program Detail				CSP
			2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	
100863	Kanangra Water Reservoir - Upgrade - Pacific Hwy - Crangan Bay	Crangan Bay	\$2,000,000	\$500,000	-	-	
Sewage Pump Station Program							
			\$11,770,640	\$23,397,925	\$26,900,573	\$20,342,791	
101063	Sewer Pump Station Growth Upgrade Program - Region Wide	LGA Wide	-	\$4,250,386	\$8,323,069	\$7,817,616	●
101051	Sewer Pump Station Pit Lid Replacement Program – Region Wide	LGA Wide	\$90,000	\$200,000	\$200,000	\$110,000	●
100903	Sewer Pump Station Renewal (SD09) - Malinya Road	Davistown	\$300,000	\$1,300,000	-	-	●
100904	Sewer Pump Station Renewal (C06) - Beaufort Road	Terrigal	\$300,000	\$1,300,000	-	-	●
100910	Sewer Pump Station Renewal (WWB01) - Goondi Close	Horsfield Bay	\$300,000	\$1,300,000	-	-	●
100911	Sewer Pump Station Renewal (ER04) - Nerissa Road	Erina	\$300,000	\$1,300,000	-	-	●
100915	Sewer Pump Station Renewal (OB1) - The Esplanade	Umina Beach	\$300,000	\$1,300,000	-	-	●
100897	Planned Sewer Pump Station Asset Renewals - Various Locations	LGA Wide	\$300,000	\$7,960,000	\$12,399,465	\$10,399,465	●
100918	Sewer Pump Station Upgrade (M01) - Lakeside Drive	Macmasters Beach	\$450,000	-	-	-	●
100899	Sewer Pump Station and Rising Main Upgrade (CH12-13) - Hamlyn Terrace	Hamlyn Terrace	\$615,000	\$1,652,482	\$4,021,039	-	●
100898	Sewer Pump Station Access Upgrades - Kerta Road	Kincumber	\$830,000	-	-	-	●
100859	Sewer Pump Station Renewal - (TO12) - Marks Road, Gorokan	Gorokan	\$1,288,000	\$403,600	-	-	●
100902	Electrical Switchboard Replacement Program - Various Sewer Pump Stations	LGA Wide	\$1,289,640	\$1,200,000	\$1,236,000	\$1,273,080	●
101034	Minor Asset Renewal Program - Various Sewer Pump Stations	LGA Wide	\$700,000	\$700,000	\$721,000	\$742,630	●
100860	Sewer Pump Station Renewal - (WS29) - McDonagh Road, Tacoma	Tacoma	\$4,708,000	\$531,457	-	-	●

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Sewage Treatment Plant Program							
			\$38,356,811	\$98,665,100	\$78,247,226	\$39,813,790	
999004	Allowance for Future Grants ^{GP}	LGA Wide	-	-	-	\$3,000,000	
100856	Sludge, Mechanical, and Dewatering Process Renewal - Sewage Treatment Plant - Kincumber	Kincumber	\$78,500	-	-	-	
100979	Sewage Treatment Plant - Planned Asset Renewals - Various Locations ^{GA}	LGA Wide	\$150,000	\$150,000	\$2,810,760	\$2,810,760	
101049	Sewage Treatment Plant Aerator Replacement - Woy Woy	Woy Woy	\$685,000	-	-	-	
101021	Operational Improvements - Kincumber Sewage Treatment Plant	Kincumber	\$1,910,000	\$1,500,000	\$1,800,000	\$3,525,000	
100848	Process Improvements - Bateau Bay Sewage Treatment Plant	Bateau Bay	\$3,260,000	\$2,175,000	\$10,300,000	\$3,906,000	
100864	Major Augmentation Works - Charmhaven Sewage Treatment Plant	Charmhaven	\$9,114,841	\$61,540,100	\$25,536,466	\$20,568,228	
100867	Upgrade Works - Wyong South Sewage Treatment Plant	Tuggerah	\$9,828,470	\$500,000	-	-	
100978	Major Upgrade - Gwandalan Sewage Treatment Plant ^{GA}	Gwandalan	\$13,330,000	\$32,800,000	\$37,800,000	\$6,003,802	
Sewer Mains Program							
			\$39,675,772	\$32,537,080	\$38,499,485	\$22,960,707	
100861	Renewal of Variable Gravity Sewer Mains - North Avoca	North Avoca	-	-	\$200,000	\$350,000	
100896	Planned Sewer Network Asset Renewals - Various Locations	LGA Wide	-	-	\$400,244	\$495,670	
101068	Sewer Capacity Growth Upgrade -Region Wide	LGA Wide	-	\$229,800	\$425,130	\$229,800	
101067	Sewer Gravity Main Growth Upgrade - Region Wide	LGA Wide	-	\$400,246	\$1,334,153	\$1,082,056	
100894	Planned Sewer Main Asset Renewals - Various Locations	LGA Wide	-	\$525,000	\$3,750,000	\$3,750,000	
101065	Sewer Rising Main Growth Upgrade - Region Wide	LGA Wide	-	\$9,601,084	\$8,340,771	\$2,176,640	
101069	Sewer Tunnel Renewal Program - Region Wide	LGA Wide	\$50,000	\$300,000	\$875,000	\$875,000	
101018	Sewer - WIKA Capital Expenditure - Various Locations	LGA Wide	\$178,222	-	\$3,055,787	\$3,026,541	
101031	Low Pressure Sewer System Renewals - Various Locations	LGA Wide	\$200,000	\$200,000	\$200,000	\$200,000	

ID No.	Program Detail						CSP
	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	
101050	Sewer Rising Main Killcare Carrier Partial Replacement - Bensville (B01)	Bensville	\$200,000	\$3,454,500	-	-	
001108	Sewer Rising Main Renewal (CH06) - Mona Road, Charmhaven	Charmhaven	\$350,000	-	-	-	
101062	Sewer Rising Main Renewal Program - Region Wide	LGA Wide	\$487,500	\$1,625,000	\$1,625,000	\$1,625,000	
101040	Sewer Reactive and Program Planning - Various Locations	LGA Wide	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
100955	Sewer Rising Main Partial Replacement (CH13) - Warnervale	Warnervale	\$1,326,000	\$300,000	-	-	
100893	Sewer Infrastructure Reinforcements - Gosford CBD ^{GA}	Gosford	\$2,585,000	-	-	-	
100892	Sewer Infrastructure Upgrade - Warnervale Town Centre ^{GA}	Warnervale	\$2,640,000	-	-	-	
100959	Sewer Rising Main Replacement (TO36) - Wilfred Barrett Drive	Magenta	\$3,668,000	\$2,500,000	-	-	
100895	Sewer Main Rehabilitation Program - Various Locations	LGA Wide	\$8,150,000	\$8,150,000	\$8,150,000	\$8,150,000	
100958	Sewer Rising Main Replacement (WGMJR) - Gosford Racecourse to Perina Road	West Gosford	\$18,841,050	\$4,251,450	\$9,143,400	-	
Water Mains Program							
			\$10,934,986	\$7,296,339	\$7,668,516	\$6,300,439	
101007	Water Network Assets Planned Asset Renewals - Various Locations	LGA Wide	-	-	\$400,244	\$495,670	
101066	Water Main Growth Upgrade - Region Wide	LGA Wide	-	\$231,339	\$516,764	\$522,069	
101053	Dam Wall Filter Extension - Mardi	Mardi	\$100,000	\$915,000	-	-	
101052	Water Tunnel Refurbishment Boomerang Creek Portal - Kulnura	LGA Wide	\$205,833	-	-	-	
101473	Water Main and Culvert Replacement - Day Street Wyoming	Wyoming	\$372,201	-	-	-	
101041	Water Reactive and Program Planning - Various Locations	LGA Wide	\$600,000	\$600,000	\$600,000	\$600,000	
100986	Water Infrastructure Reinforcements - Gosford CBD ^{GA}	Gosford	\$1,177,000	-	-	-	
100985	Water Infrastructure - Warnervale Town Centre ^{GA}	Warnervale	\$1,375,000	-	-	-	
101012	Water Service Connections - Various Locations	LGA Wide	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
101019	Water - WIKA Capital Expenditure - Various Locations	LGA Wide	\$1,554,952	-	\$1,561,508	-	
101004	Asset Renewal Program - Water Mains - Various Locations	LGA Wide	\$4,050,000	\$4,050,000	\$3,090,000	\$3,182,700	
Water Meter Program							
			\$574,000	\$574,000	\$574,000	\$591,220	
100847	Water Meter Replacement Program - Various Locations	LGA Wide	\$574,000	\$574,000	\$574,000	\$591,220	
Water Pump Station Program							
			\$690,000	\$1,403,366	\$187,650	\$3,823,835	
101008	Water Pump Station Capacity Upgrade - Mooney Mooney Dam	Somersby	-	-	\$117,650	\$1,505,900	
101009	Water Pump Stations Planned Asset Renewals - Various Locations	LGA Wide	\$120,000	\$1,403,366	\$70,000	\$2,317,935	
101054	Water Pump Station Motor Replacement - Mangrove Weir	Mangrove Mountain	\$570,000	-	-	-	
Water Supply Bores Program							
			\$0	\$298,594	\$0	\$39,785	
101057	Groundwater Capacity Upgrades for Water Security - Region Wide	LGA Wide	-	-	-	\$39,785	
100853	Groundwater Planned Asset Renewals - Various Locations	LGA Wide	-	\$298,594	-	-	
Water Treatment Plant Program							
			\$27,259,641	\$550,000	\$2,586,166	\$5,730,798	
100984	Planned Asset Renewals - Water Headworks - Various Locations	LGA Wide	-	\$150,000	\$150,000	\$230,900	
101027	Water Non-Urban Metering Framework Works - Various Locations	LGA Wide	\$55,000	-	-	-	
101017	Water Treatment Plant Planned Asset Renewals - Various Locations	LGA Wide	\$80,000	\$150,000	\$2,186,166	\$5,499,898	
101014	Major Upgrade - Mardi Water Treatment Plant ^{GA}	Mardi	\$27,124,641	\$250,000	\$250,000	-	

GA – Project to be delivered through approved grant funding

GP – Project to be delivered through grant funding, but subject to grant approval

Office of the Chief Executive Officer

Community Strategic Plan



Financial Summary

Office of the Chief Executive Officer	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income	-	-	-	-
Operating Expenditure	5,110	5,084	5,396	5,516
Net Operating Result (excluding overheads)	(5,110)	(5,084)	(5,396)	(5,516)
Capital Grants and Contributions	-	-	-	-
Capital Works Program (excluding projects with pending grant funding)	-	-	-	-

Workforce

Office of the Chief Executive Officer	Full Time Equivalent (for budgeted positions)
Permanent	25
Temporary	3
Casual	0
Total	28

Assets

Office of the Chief Executive Officer	
Current Replacement Cost	Net Carrying Amount
\$ 000's	\$ 000's
49	0

Core Services

Office of the Chief Executive Officer	
Performance and Communications	
Communications and Engagement	• Delivery of corporate communication through various resources and channels • Delivery of external communication and engagement such as media releases, engagement forums, newsletters, public exhibitions etc • Facilitate process and system enhancements
Corporate Planning and Reporting	• Coordinate and delivery of Council's Integrated Planning and Reporting requirements • Facilitate and delivery of Council's Service Optimisation Framework

Strategic Documents

Community Strategic Plan



Community Engagement Strategy



Performance and Communications

Services	Community Strategic Plan
- Communications and Engagement - Corporate Planning and Reporting	Our People Our Environment Our Place Our Economy Our Leadership
	LE1.2 LE2.1 LE3.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Manage Council's reputation through strategic communications, public relations and stakeholder engagement	✓	✓	✓	✓	●
Council complies with the Integrated Planning and Reporting (IP&R) Framework and the information is available to the community	✓	✓	✓	✓	●
Conduct Service Reviews of the following: - Childcare (Early Education and Care) - Leisure Centre Operations - Property Portfolio (including property investment strategy) - Waste Management Facility - Customer Service	✓	✓	✓	✓	●

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Manage Council's reputation through strategic communications, public relations and stakeholder engagement	DP_001	- Continue rollout of Community Engagement Training Program - Develop a First Nations Engagement Framework - Roll out place-based engagement activities	- Essentials of Engagement training for 20 more internal stakeholders - Draft First Nations Engagement Framework by 30 June 2026 - One place based engagement activity per ward completed by 30 June 2026	●
	DP_002	Conduct research of future website architecture, internal stakeholder engagement and development of scope and procurement plan	Scope and procurement plan released to market	●
Council complies with the Integrated Planning and Reporting (IP&R) Framework and the information is available to the community	DP_004	Operational Plan prepared	Operational Plan 2026-27 adopted by 30 June 2026	●
	DP_005	Annual Report prepared	Annual Report 2024-25 published by 30 November 2025	●

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Conduct Service Reviews of the following: • Childcare (Early Education and Care) • Leisure Centre Operations • Property Portfolio (including property investment strategy) • Waste Management Facility • Customer Service	DP_006	Implement the Service Optimisation Framework through the conduct of Service Optimisation Initiatives	• Finalise Service Optimisation Initiative of Town Centres. • Conduct Service Reviews of car parks and commercial leases (within Commercial Property Portfolio).	

Key Performance Indicators

Delivery Program Objective	ID No.	Performance Indicator	2025/26 Target	CSP
Manage Council's reputation through strategic communications, public relations and stakeholder engagement	DP_008	Percentage increase in visitation to Council website	5% year on year increase	
	DP_009	Percentage increase in subscribers of Coast Connect eNews	5% year on year increase	

Corporate Services

Community Strategic Plan



Financial Summary

Corporate Services	2025/26	2026/27	2027/28	2028/29
	\$ 000's	\$ 000's	\$ 000's	\$ 000's
Operating Income including Rates Income	315,702	325,952	335,506	345,396
Operating Expenditure	68,417	69,035	71,607	77,268
Net Operating Result (excluding overheads)	247,285	256,917	263,899	268,128
Capital Grants and Contributions	-	-	-	-
Capital Works Program (excluding projects with pending grant funding)	20,828	21,273	18,238	18,493

Workforce

Corporate Services	Full Time Equivalent (for budgeted positions)
Permanent	342.00
Temporary	10.00
Casual	0.15
Total	352.15

Assets

Corporate Services	Current Replacement Cost	Net Carrying Amount
	\$ 000's	\$ 000's
	147,859	73,305

Core Services

Corporate Services	
Enterprise Risk Management	
Enterprise Risk Management	- Delivery of an enterprise risk framework, process and system - Advice, education and training to internal staff
Finance	
Financial Accounting and Assets	- Monitoring and financial reporting - Implementing financial controls and policies - Management of asset accounting, banking, loans and investment
Financial Operations	Management of rates and billing, debt recovery, accounts payable and receivable
Financial Planning and Business Support	- Facilitate annual budget development - Provision of financial analytics, planning and modelling - Advice, education and training of internal staff

Corporate Services

Governance, Risk and Legal

Civic Support	- Provision of Councillor support - Management of Council meetings, committees and briefings
Governance Services	Management of governance procedures and policies, delegations, GIPA requirements, public interest disclosures, insurance and claims etc
Office of the Mayor	Provision of Mayor support
Internal Audit	Delivery of internal audits
Legal Service	Provision of legal advice and resolution of legal matters

Information and Technology

IT Operations	- Mitigate system and software outages and errors - Advice, education and training of internal staff
IT Information Services	- Provision of geospatial and land information services and systems - Provision of recording keeping
IT Project Services	Facilitate and delivery of technology solutions to deliver services and meet business needs

People and Culture

Business Partners	- Facilitate workforce planning - Provision of industrial relations advice and support - Delivery of programs and initiatives to meet workforce needs
People Services	Provision of payroll services, workforce analytics and employee service centre
People Development	- Facilitate organisational learning and development and rewards and recognition program - Provision of talent acquisition, work health and safety, and occupational health services

Plant and Fleet

Fleet Services	Provision of plant and fleet planning and acquisitions
Plant Pool Services	- Maintenance of plant and fleet - Provision of operators

Strategic Documents

Financial Sustainability Strategy



Long Term Financial Plan



Workforce Management Strategy



Governance Risk and Legal

Services	Community Strategic Plan
- Civic Support - Governance Services - Office of the Mayor - Legal Service	Our People Our Environment Our Place Our Economy Our Leadership
	LE1.2 LE3.1 LE3.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Prepare and onboard elected representatives following Local Government Election 2028	-	-	✓	✓	●
Complete required activities to prepare for the Local Government Election 2028	-	-	✓	✓	●
Improve access to information for the community through the proactive release of information	✓	✓	✓	✓	●

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Improve access to information for the community through the proactive release of information	DP_233	Prepare a proactive release policy	Policy has been endorsed by Council and is available on the website by 30 June 2026	●

Information Technology

Services	Community Strategic Plan
- IT Operations - IT Information Services - IT Project and Solutions	- Our People - Our Environment - Our Place - Our Economy - Our Leadership
	LE3.2

Capital Works Projects

ID No.	Project	Suburb	Program Detail				CSP
			2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	
Information and Technology Update Program							
			\$3,025,000	\$3,470,000	\$435,000	\$690,000	
100301	IT Digital Aerial Services	LGA Wide	\$50,000	\$245,000	\$60,000	\$265,000	
100302	IT Infrastructure Refresh	LGA Wide	\$2,975,000	\$3,225,000	\$375,000	\$425,000	

People and Culture

Services	Community Strategic Plan
- People Services - People Development - Strategic Business Partnering - Work Health and Safety	- Our People - Our Environment - Our Place - Our Economy - Our Leadership
	LE1.2 LE3.2

Delivery Program

Delivery Program Objective	Year 1 (2025/26)	Year 2 (2026/27)	Year 3 (2027/28)	Year 4 (2028/29)	CSP
Implement the Workforce Management Strategy (WMS)					

Operational Actions

Delivery Program Objective	ID No.	2025/26 Action	2025/26 Target	CSP
Implement the Workforce Management Strategy (WMS)	DP_203	Implement WMS Actions	Deliver actions in line with budget and resourcing	

Plant and Fleet

Services	Community Strategic Plan
- Fleet Management - Fleet Services - Plant Pool Services	- Our People - Our Environment - Our Place - Our Economy - Our Leadership
	LE3.2

Capital Works Projects

Program Detail							
ID No.	Project	Suburb	2025/26 Budget	Year 2 Budget	Year 3 Budget	Year 4 Budget	CSP
Mechanical Workshops Renewal Program							
			\$73,161	\$73,161	\$73,161	\$73,161	
101099	Vehicle Hoist Renewal - Various Depots	LGA Wide	\$73,161	\$73,161	\$73,161	\$73,161	
Plant and Fleet Acquisitions Program							
			\$17,730,000	\$17,730,000	\$17,730,000	\$17,730,000	
100303	Plant and Fleet Equipment Acquisitions	LGA Wide	\$730,000	\$730,000	\$730,000	\$730,000	
100304	Plant and Fleet Vehicle Acquisitions	LGA Wide	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	

Financial Summary

The 2025/26 operating budget has been developed based on the Long-Term Financial Plan (LTFP) adopted by Council in June 2024 and implements elements of the Financial Sustainability Strategy. The budget is based on assumptions that consider current and forecasted income and expenditure trends, as well as opportunities and risks anticipated to impact the 2025/26 financial year. This budget will form the base year for the 2025-2035 Long Term Financial Plan, as included in the Integrated Planning and Reporting suite.

Consolidated Operating Position (excluding Water and Sewer Fund)

The consolidated operating position includes the General, Drainage and Domestic Waste Funds. The Water and Sewer Funds are reported separately, as these are subject to an external funding process through the Independent Pricing and Regulatory Tribunal (IPART). The Operational Plan 2025/26 is underpinned by an operational budget generating consolidated operating surplus (excluding Water and Sewer Fund) of \$4.5M.

The General Fund has an operating surplus of \$8.9M offset by an operating deficit in the Drainage Fund of \$5.8M. The Domestic Waste Fund has an operating surplus of \$1.5M.

The projected financial position excluding the Water and Sewer operating result continues Council's positive financial performance of three consecutive financial years of operating surpluses.

The 2025/26 operating budget reflects Council maintaining service delivery and supports the delivery of actions and projects as included in the 2025/26 Operational Plan, which align to the Councillor priorities and achieve the Community Strategic Plan. Council's financial position continues to support and elevate good governance, sound financial management and reflects financial stability, with the projected results meeting the majority of industry benchmarks and ensuring that the Council remains on the trajectory of ongoing financial sustainability. Council's prudent financial management has enabled the full extinguishment of one of the emergency loans taken out by Council when it was facing financial challenges. The 2025/26 operating result reflects the full repayment of the remaining emergency loan in November 2025.

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

Through the Operational Plan 2025/26, investment can be seen with:

- Community engagement through the establishment of various committees and other platforms supporting transparency in decision making.
- Work towards an improved website to support access and availability to information and enhanced self-service ability. Information systems and technology to modernise Council processes whilst also increasing resilience against threats to business continuity. This investment will be key to achieving improved customer service and community outcomes through efficient and effective processes.
- Continued delivery of adopted strategies and plans, as well as progressing the development or review of key strategies to be delivered by the Council, including an allocation of funding to support the implementation of actions identified in the Affordable Housing Strategy.
- The operation of new places to connect and meet such as the brand-new Gosford Regional Library.
- Greater focus on our road network and improving this essential infrastructure with planned renewals, over \$600K allocated to improve response rates to potholes and in the vicinity of \$250K allocated to increased roadside vegetation management.
- Keeping our community well for longer with female and family friendly change rooms and amenities, accessibility upgrades and modernising of our sport, leisure and recreation facilities.

Water and Sewer Fund Operating Position

The 2025/26 financial year is the last year of the May 2022 four-year pricing determination by the IPART for Council's water and sewer business.

The determination supports improvement in our service levels and a funding level that supports the current needs and future growth of the Central Coast local government area (LGA), over the four years.

The May 2022 pricing determination is reflected in the Water and Sewer Delivery Plan 2022-2026. The plan reflects a staged ramp up of expenditure to improve the quality of services that our community expects, with the following focus areas:

- Stronger accountability to our community
- Ongoing engagement with our customers and community to better understand values and priorities
- Improvements to our asset and project management framework.

Over the first three years of the determination, we have been actively implementing IPART's recommendations. However, progress has been significantly slowed down by the COVID 19 pandemic, through the impacts on the supply chain, and the cost of materials and contracts. Securing the necessary resources to achieve the required business growth has also been challenging due to skill shortages as well as a very competitive labour market for these skills with other industries such as mining often being perceived as more attractive than local government.

Council is required to ensure that all the allocated funding over the four years of the IPART pricing determination is applied and the associated outcomes are delivered to our community in line with our commitment.

Accordingly, the 2025/26 budget allocation reflects the full application of funding allowed over the four-year period of the determination. The delay in expenditure over the initial years of the determination, resulted in a misalignment between the annual income and expenditure in those years, with expenditure being planned for 2025/26 set to exceed the revenue received in the financial year, by utilising surpluses from previous years.

The 2025/26 Water and Sewer budget allocation and the associated required expenditure result in an operating deficit for 2025/26, and overall balanced operating result over the four years of the determination.

The delivery of outcomes in this determination will ensure that Council is well placed when making the submission for the next pricing determination period.

Investment in Infrastructure

Investment in infrastructure to support Council's services continues to be a major focus for 2025/26. The works program has been informed by Council's adopted strategies and considers longer term asset renewal and growth requirements.

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

Achieving a significant improvement in our roads and associated infrastructure is a key priority of the Council. The 2025/26 Operational Plan includes the first \$3.6M towards an expanded road renewal program. This is part of the injection of an additional \$20.0 million to be delivered over the next three years. The additional investment will accelerate the renewal of our roads improving safety and our community's experience when travelling on our roads. The investment will also underpin cost effective asset management by reducing the need for reactive road maintenance and establishing a sound basis for a pro-active and planned approach to maintaining our roads in a satisfactory standard.

Ongoing Asset Maintenance

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

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

The 2025/26 Operational Plan supports the improvement of current service levels associated with asset maintenance, with over \$600K allocated to an improved pothole response initiative, and in the vicinity of \$250K allocated to increased roadside vegetation management to improve the visual amenity of our region.

The Plan also includes significant water and sewer infrastructure expenditure in line with the IPART determination. This includes a sustained progression towards proactive maintenance as we continue to invest heavily in renewing our water and sewer ageing assets.

Asset Renewal

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

An extensive infrastructure renewal program is planned for 2025/26 to continue to improve the condition of Council infrastructure and reduce ongoing reactive maintenance costs. Renewal works will be carried out to restore or extend the useful life of the infrastructure to maintain its ability to provide service to the community at the intended capacity over time. It also involves carrying out works to ensure the infrastructure continues to function effectively and efficiently. Some general examples of renewal works are rehabilitation of a road, replacing an existing playground and sewer pipes replacement.

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

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

In 2025/26 Council will continue to focus on investing in renewal programs for roads, parks, buildings, water and sewer infrastructure and many other elements of infrastructure which Council manages.

Asset Upgrades and New Assets

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

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

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

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

In 2025/26, investment in upgraded and new assets is generally limited to demand generated by growth in the region. Investment in new assets is aligned with strategic management of existing assets and responding to identified community needs.

Delivering Capital Projects

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

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

Many capital projects are delivered over multiple financial years. The four year indicative works program includes projects planned for delivery over the next four years. The estimated amounts and timing associated with years two to four are indicative.

The projects identified for 2025/26 have a plan for completion, and this work will progress in a planned fashion to manage impacts on the community. However, it is essential to note that delivering infrastructure projects for the community may result in some inconvenience and interruption. The Council is fully aware of this and will endeavour to minimise these impacts where possible, ensuring a smooth and efficient process.

Despite the Council's efforts in planning the delivery of the 2025/26 Works Program, unforeseen circumstances may impact these projects during the year. Some of these risks include:

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

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

Financial Sustainability

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

Significant productivity improvements continue to be made through ensuring effective use of staff time, through process improvements and harnessing technology to achieve efficiencies. These productivity improvements will result in ongoing cost-effective service delivery with community benefits year on year.

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

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

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

Council's commitment to ratepayers and residents going forward is to maintain financial sustainability. Key indicators for success are achieving the Delivery Program, continued productivity improvements, identification of alternative revenue streams and continued fiscal accountability.

Financial Position

Financial Summary - Consolidated (excluding Water and Sewer)	2024/25 (Original Budget)	2025/26
	\$ 000's	\$ 000's
Operating Income	498,318	535,688
Operating Expenditure*	(494,756)	(531,154)
Net Operating Result (excluding Capital Grants and Contributions)	3,562	4,534
Capital Grants and Contributions	83,390	75,608
Net Operating Result (including Capital Grant and Contributions)	86,952	80,142

* Includes net internal revenue and expense

NB: Figures are subject to rounding

Operating Statement - Consolidated (excluding Water and Sewer)	2024/25 (Original Budget)	2025/26
	\$ 000's	\$ 000's
Operating Income		
Rates and Annual Charges	329,428	346,440
User Charges and Fees	75,789	91,275
Other Revenue	15,532	18,131
Other Income	10,461	11,231
Interest and Investment Revenue	22,440	23,618
Operating Grants and Contributions	44,668	44,993
Total Income Attributable to Operations	498,318	535,688
Operating Expenses		
Employee Costs	(177,004)	(187,953)
Borrowing Costs	(3,352)	(4,314)
Materials and Services*	(148,719)	(151,909)
Depreciation and Amortisation	(118,464)	(133,184)
Other Expenses	(47,217)	(52,794)
Loss on Disposal	-	(1,000)
Total Expenses Attributable to Operations	(494,756)	(531,154)
Operating Result excluding Capital Income	3,562	4,534
Capital Grants and Contributions	83,390	75,608
Operating Result including Capital Income	86,952	80,142

* Includes net internal revenue and expense

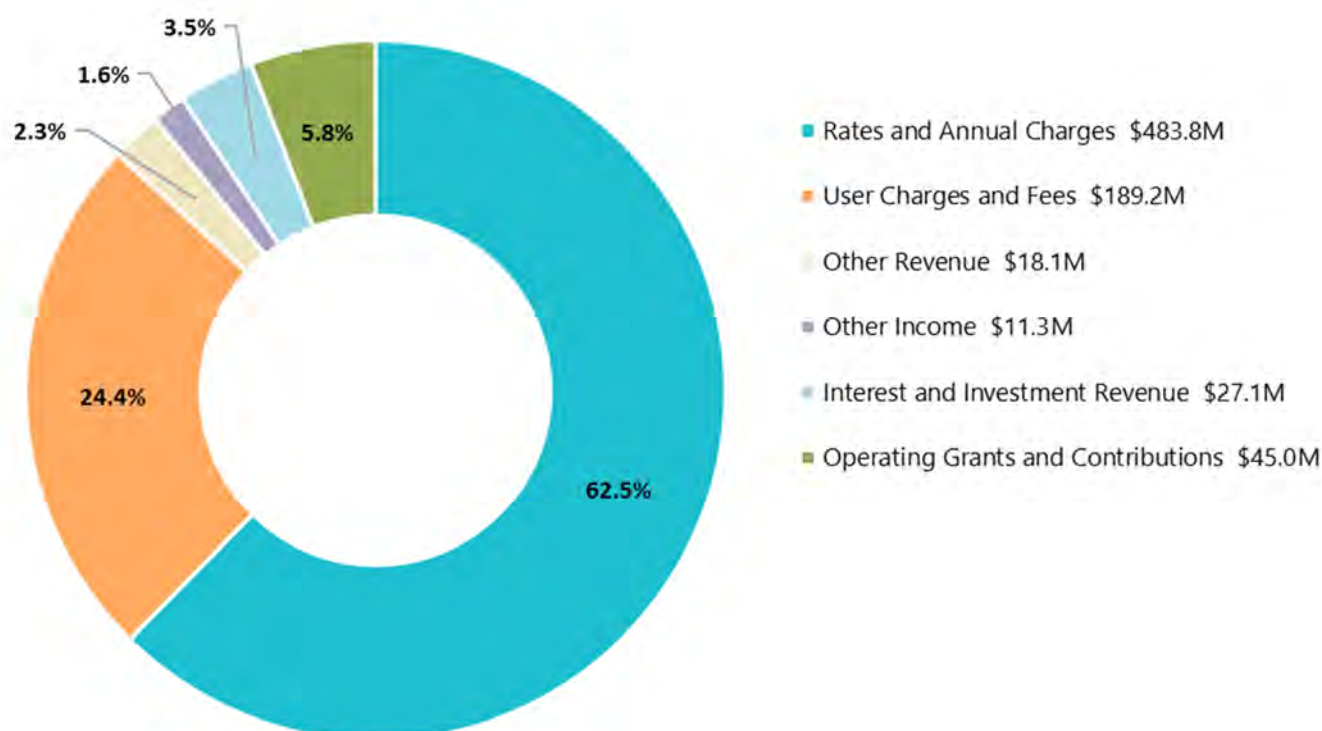
NB: Figures are subject to rounding

Financial Summary - Water and Sewer	2024/25 (Original Budget)	2025/26
	\$ 000's	\$ 000's
Operating Income	229,256	238,441
Operating Expenditure*	(222,117)	(244,956)
Net Operating Result (excluding Capital Grants and Contributions)	7,139	(6,515)
Capital Grants and Contributions	26,202	24,546
Net Operating Result (including Capital Grant and Contributions)	33,341	18,031

Operating Statement - Water and Sewer	2024/25 (Original Budget)	2025/26
	\$ 000's	\$ 000's
Operating Income		
Rates and Annual Charges	131,178	137,332
User Charges and Fees	94,495	97,965
Interest and Investment Revenue	3,583	3,144
Total Income Attributable to Operations	229,256	238,441
Operating Expenses		
Employee Costs	(40,705)	(45,903)
Borrowing Costs	(8,658)	(9,380)
Materials and Services*	(88,276)	(93,287)
Depreciation and Amortisation	(84,478)	(94,886)
Loss on Disposal	-	(1,500)
Total Expenses Attributable to Operations	(222,117)	(244,956)
Operating Result excluding Capital Income	7,139	(6,515)
Capital Grants and Contributions	26,202	24,546
Operating Result including Capital Income	33,341	18,031

Operating Income

Council is budgeted to receive \$774.5M in operating income in 2025/26.



Sources of Revenue

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

Rates

The total amount of ordinary and special rates Council can levy is defined by legislation. Council's rates income increase from year to year is capped by the rate peg limit determined by IPART.

IPART has set the rate peg for the 2025/26 financial year using the new rate peg methodology. The new methodology considers the base cost applicable to a council, in addition to a population factor based on a council's population growth, an Emergency Services Levy (ESL) factor, if applicable, and an adjustment for the cost of running elections.

For 2025/26, for Central Coast Council, IPART determined a rate peg of 4.3%, including a population growth of 0.5%, as the maximum increase in Council's permissible rates income.

Under the *Valuation of Land Act 1916* Council is required to use the most current land values when calculating ordinary and special rates. These values are provided by the NSW Valuer General (VG), the independent statutory authority responsible for determining land values in NSW. The latest values provided by the VG are being used for levying rates in 2025-26 and have a base date of 1 July 2022.

Water, Sewerage (Wastewater) and Stormwater Drainage Service Charges

Central Coast Council's water, sewerage and stormwater drainage services and several of its associated ancillary services are levied under the Local Government Act 1993. Those services are declared monopoly services under Section 4 of the *Independent Pricing and Regulatory Tribunal Act 1992*.

Council's prices must therefore be set in accordance with any IPART-determined methodologies.

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

All prices for water, sewerage, stormwater drainage and ancillary services for 2025-26 are in accordance with IPART's final determination issued on 24 May 2022. Details can be found in the *Statement of Revenue* section of this Operational Plan.

Domestic Waste Management Charge

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

The annual charges for domestic waste management will increase by 2.9% for 2025/26.

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

User Charges and Fees

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

Pricing categories are disclosed against each fee in the Fees and Charges schedule.

Interest and Investment Revenue

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

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

The 2025/26 budget reflects assumed interest rates guided by recent interest forecasts, taking into consideration Council's anticipated level of cash available for investment. There is an inherent risk associated with budget item due to assumptions being impacted by wider economic factors that are outside Council's control.

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

Operating and Capital Grants

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

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

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

Financial Assistance Grants

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

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

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

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

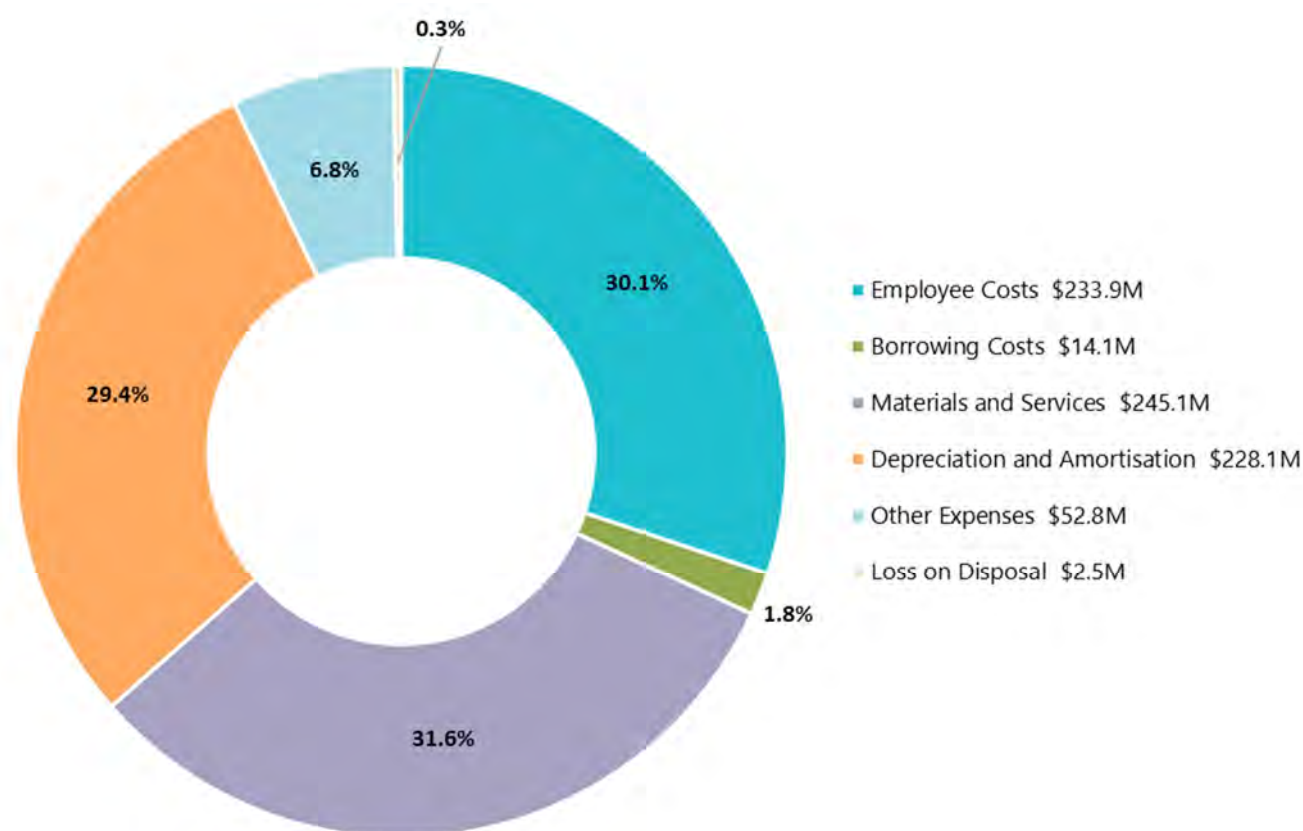
Other Revenue and Income

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

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

Operating Expenditure

Council's budgeted operating expenditure is \$776.5M for 2025/26.



Employee Costs

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

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

Borrowing Costs

Traditionally 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 2025/26 budget reflects loan repayments and interest on borrowings based on existing loans schedules.

Materials and Services

The Materials and Services budget includes materials, consumables, contractor and consultancy costs and contracts including Council's waste collection contract, equipment hire and fuel, information management hardware and software, chemicals (for water and sewage treatment), Holiday Park management costs, councillors' fees, telecommunication costs, and bank charges. These costs have been increased by the estimated CPI for the year or the specific known increase, as applicable.

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

Depreciation and Amortisation

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

Depreciation expense assumptions are based on the effective useful life of existing assets and the expected useful life of new assets. The estimated depreciation cost is reviewed and updated on a quarterly basis.

Depreciation is also impacted by the gross replacement cost of existing assets, which is assessed and indexed annually. All Council asset classes are subject to a comprehensive review on a periodic basis. A comprehensive review generally results in a significant change to depreciation in the year following the revaluation process due to the increase in replacement cost exceeding that arising from a desktop indexation only review.

A full comprehensive revaluation of roads and drainage assets is being undertaken during 2024/25, including a review of asset conditions and remaining useful life. At time of preparing the Operational Plan 2025/26 the outcome of this process was not finalised. As this asset class forms a significant component of Council's infrastructure asset base, an increase in depreciation has been included in the 2025/26 budget to reflect an anticipated increase in the replacement cost of 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 2025/26 financial year.

Council has budgeted to invest \$315.5M on assets in 2025/26 to improve and add to the asset portfolio, which has a gross replacement cost of over \$13.7B as at 30 June 2024.

A key focus of Council's Works Program is seeking grant funding from the Federal Government and NSW Government. These grants allow Council to expand and improve the road, drainage, water and sewer network, upgrade and build new infrastructure such as recreational and community facilities, and to protect and embellish the natural environment. An additional 3 projects, totalling \$0.9M, are subject to confirmation of external grant funding for 2025/26. Pending grant funded projects may be subject to scope change by the funding body. These projects will be added to the works program via budget reviews throughout the year, as the external funding agreements are confirmed.

Grant Funding for Capital Works Projects

Ongoing severe weather events in February, March and July 2022 impacted Council's road and drainage network and caused embankment failures, minor landslips and significant pavement damage across the local road network. Council is continuing to work on the restoration and remediation of these road and drainage assets which is being funded under several Federal and NSW programs.

Council has secured grant funding for a number of projects, which will be delivered over a number of financial years, including:

- Additional funding for multiple roads projects under the Central Coast Roads Package and Central Coast Roads Upgrade grant programs
- \$17.5M for open space assets and other structures including play space renewals, sporting facility upgrades and land acquisition for Colongra Sporting Complex.

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

Works Program by Type of Works and Expenditure Type

The 2025/26 Capital Works Program is targeted at renewing existing assets, with \$158.2M, or 50.2% of the \$315.5M Capital Works Program, to address the asset backlog. Council is investing \$124.5M, or 39.4% 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 \$32.8M, or 10.4% of the Capital Works Program, for new assets where the project predominately provides additional capacity or function.

Works Program by Type of Works	2025/26	% of spend for 2025/26
	\$ million	% percentage
Works Program		
Renewal	158.2	50.2%
Upgrade	124.5	39.4%
New	32.8	10.4%
Total Works Program	315.5	100.0%
Pending Grants		
Upgrade	0.1	7.3%
New	0.8	92.7%
Total Pending Grants	0.9	100.0%
Total	316.4	

NB: Figures are subject to rounding

Works Program by Expenditure Type	2025/26	Type of Works		
		Renewal	Upgrade	New
	\$ million	\$ million	\$ million	\$ million
Grants	70.4	16.8	42.7	10.9
Developer Contributions	33.2	3.3	21.3	8.6
Restricted Funds	122.4	69.0	42.4	11.0
General Fund General Revenue	89.5	69.1	18.1	2.3
Sub-Total	315.5	158.2	124.5	32.8
Pending Grants	0.9	-	0.1	0.8
Total	316.4	158.2	124.6	33.6

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	2025/26	% of spend for 2025/26
	\$ million	% percentage
Bridges	1.9	0.6%
Buildings	28.8	9.1%
Footpaths	14.1	4.5%
Information Technology	4.6	1.4%
Open Space Assets	21.3	6.8%
Other Assets	1.3	0.4%
Other Infrastructure Assets	0.6	0.2%
Other Structures	3.5	1.1%
Plant and Fleet	17.7	5.6%
Roads Assets	66.3	21.0%
Sewerage Network	89.8	28.5%
Stormwater Drainage	9.4	3.0%
Swimming Pools	1.1	0.3%
Waste Management Facility Assets	12.7	4.0%
Water Supply	42.4	13.5%
Total	315.5	100.0%

NB: Figures are subject to rounding

The following table details the 3 projects that are pending external grant funding for 2025/26.

Pending Works Projects Summary by Asset Type	2025/26	% of spend for 2025/26
	\$ million	% percentage
Buildings	0.1	7.3%
Footpaths	0.7	79.1%
Other Assets	0.1	13.6%
Total	0.9	100.0%

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	2025/26	% of spend for 2025/26
	\$ million	% percentage
Our People	3.0	0.9%
Our Environment	38.4	12.2%
Our Place	232.7	73.8%
Our Economy	11.2	3.5%
Our Leadership	30.2	9.6%
Total	315.5	100.0%

NB: Figures are subject to rounding

The following table details the 3 projects that are pending external grant funding for 2025/26.

Pending Works Projects by CSP Theme	2025/26	% of spend for 2025/26
	\$ million	% percentage
Our People	-	-
Our Environment	-	-
Our Place	0.7	79.1%
Our Economy	0.2	20.9%
Our Leadership	-	-
Total	0.9	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.

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

The total rating income that Council can raise each year is limited by the rate-pegging increase applicable to the Council as determined by the independent Pricing and Regulatory Tribunal (IPART). For 2025/26 Council's overall rating income will increase by the 4.3% 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 2025/26 rating year have a base date of 1 July 2022. 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 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.

Land Categories		
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.
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: • 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 SuperCentre (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: • 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 local government area, and each assessment must be categorised according to its dominant or permitted use. Council’s rating structure is determined by s497 of the *Local Government Act 1993* as either:

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

Ad Valorem

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

Minimum amount

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

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 4.3% will apply, with an estimated ordinary rates income of \$231,956,496 for 2025-26. 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	137,408	645.59	0.00225598	\$199,075,664
Farmland	429	645.59	0.00130932	\$1,024,115
Business	7,124	645.59	0.00450033	\$26,775,618
Business – Major Retail	22	-	0.01153157	\$2,124,738
Business – Local Retail	26	645.59	0.00550565	\$346,780
Mining	5	-	0.33939148	\$2,609,581

Special Rates

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

A special rate can be levied on any rateable land which, in the Council's opinion:

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

Special Rates Income

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

Special Rate	Properties Assessed	Ad Valorem Rates (amount in the \$)	Estimated income
Special Rate - Gosford Parking <u>Purpose</u> Provide funding for the operation of the Baker Street Parking Station. <u>Background</u> Introduced in 1978 as an ongoing rate. Refer to Map 16	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.00098039	\$259,099
Special Rate - CBD Improvement Rate <u>Purpose</u> Provide funding for works which will enhance the Central Business District and benefit business properties located in that area. <u>Background</u> Introduced in 1994-95 as an ongoing rate Refer to Map 16	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , located within the Gosford Central Business District.	0.00258415	\$682,944

Special Rate	Properties Assessed	Ad Valorem Rates (amount in the \$)	Estimated income
Special Rate - Business / Tourism Development <u>Purpose</u> Provide funding for Business / tourism works across the former Gosford Local Government Area. <u>Background</u> Introduced in 1994-95 as an ongoing rate Refer to Map 17	All properties categorised as Business, in accordance with s518 of the <i>Local Government Act 1993</i> , within the former Gosford Local Government Area.	0.00035479	\$1,248,567
Special Rate - The Entrance <u>Purpose</u> Provide funding to The Entrance area to: - 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. <u>Background</u> Introduced from 1 July 1997, to fund activities in The Entrance area and to enhance the local business area. Refer to Maps 18 and 19	The Entrance Area Special Rate applies to the following properties: - 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 Local Environmental Plan (LEP) of: - 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 Retail Centres Strategy. These are properties that have been identified by Council as receiving a benefit through this special rate.	0.00305811	\$761,902
Special Rate - Toukley <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. <u>Background</u> Introduced from 1 July 1997, following a request by the Toukley Chamber of Commerce to fund activities in the Toukley area to enhance the local business area. Refer to Map 20	The Special Rate applies to the following properties: All properties categorised as Business in the Toukley, Canton Beach, Noraville and Norah Head areas. These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.	0.00230127	\$237,960

Special Rate	Properties Assessed	Ad Valorem Rates (amount in the \$)	Estimated income
Special Rate - Wyong <u>Purpose</u> Provide funding to the Wyong area to promote the economic development of the Wyong area within which this special rate applies. <u>Background</u> Introduced from 1 July 2005, following a request from the Wyong-Tuggerah Chamber of Commerce to fund activities in the Wyong area to enhance the local business area. Refer to Map 21	The Special Rate applies to the following properties: • 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: - 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. These are properties that have been identified by Council as receiving a benefit from the activities funded through this special rate.	0.00087582	\$103,404

Annual Charges

In addition to ordinary rates and special rates, Council will levy annual charges for the following services in 2025-26:

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

The annual charges for water supply, wastewater, stormwater drainage and ancillary services are presented in accordance with IPART's pricing determination released in May 2022, adjusted by an estimate of the 2025/26 CPI multiplier of 2.4% as the final determinations were made in 2022/23 dollars.

Domestic Waste Service Charge

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

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No. of Assessments	Forecast Income
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	\$80.00	\$1.54	2,480	\$198,000
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: • Weekly collection of a 140 litre waste bin • Fortnightly collection of a 240 litre recycling bin • Fortnightly collection of a 240 litre garden vegetation bin • Six kerbside clean up services per year. Upgrades and additional services: Available upon request of the owner at the additional cost(s) indicated below	\$567.00	\$10.90	140,216	\$79,502,000

Domestic Waste Management Service Charges	Annual Charge	Rate Per Week	No. of Assessments	Forecast Income
under <i>Domestic waste management service – upgrades and additional services</i> .				
Options for large residential complexes: Where more than 6 strata titled or community title residential units exist on one allotment, bulk bin options for waste and or recyclables may be provided up to the equivalent volume of one 140 litre waste bin per tenement.				
Refer Map 22				
Domestic Waste Management Service – Western Area	\$503.00	\$9.67	3,522	\$1,772,000
<u>Purpose:</u>				
Cover cost of Council's two bin waste and recycling collection services plus the whole of life cost for managing waste including the remediation of landfills.				
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 <i>Domestic waste management service – upgrades and additional services</i> .				
Refer to Map 22				

Domestic Waste Upgrades and Additional Services

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

The anticipated yield for 2025/26 from the upgraded domestic waste services is \$5,078,000.

Service Upgrades and Additions	Annual Charge
140 litre domestic waste bin to 240 litre domestic waste bin upgrade	\$161.00
140 litre domestic waste bin to 360 litre domestic waste bin upgrade	\$320.00
140 litre domestic waste bin additional service	\$318.00
240 litre domestic waste bin additional service	\$480.00
360 litre domestic waste bin additional service	\$640.00
240 litre recycling bin to 360 litre recycling bin upgrade	\$42.00
240 litre recycling bin additional service	\$120.00
360 litre recycling bin additional service	\$161.00
240 litre vegetation bin additional service	\$130.00

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	\$21.00
240 litre Domestic Waste Bin	\$22.00
360 litre Domestic Waste Bin	\$23.00
660 litre Domestic Waste Bin	\$42.00
1.1 m ³ Domestic Waste Bin	\$70.00
1.5 m ³ Domestic Waste Bin	\$96.00
240 litre Recycling Bin	\$22.00
360 litre Recycling Bin	\$23.00
660 litre Recycling Bin	\$42.00
1.1 m ³ Recycling Bin	\$70.00
1.5 m ³ Recycling Bin	\$96.00
240 litre Vegetation Bin	\$22.00

Additional Kerbside Collection Service

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

Additional Service	Rate Per Additional Service
Extra kerbside collection (per 1m ³)	\$99.00

Other Waste Management Service Charge – Non-Domestic

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

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

The standard service frequency for the waste bins is once per week and the recycling bins and garden vegetation bin is once per fortnight. Multiple services per week of any bin can be arranged in accordance with the waste collection contract. The cost will be the multiple of the standard annual charge.

The yield to Council from these charges in 2025/26 is estimated to be \$5,078,000.

Service	Annual Charge
140 litre Waste Bin	\$451.00
240 litre Waste Bin	\$600.00
360 litre Waste Bin	\$747.00
660 litre Waste Bin	\$2,563.00
1.1 m ³ Waste Bin	\$3,580.00
1.5 m ³ Waste Bin	\$4,821.00
240 litre Recycling Bin	\$121.00
360 litre Recycling Bin	\$162.00
660 litre Recycling Bin	\$332.00
1.1 m ³ Recycling Bin	\$552.00
1.5 m ³ Recycling Bin	\$753.00
240 litre Vegetation Bin	\$130.00

Water, Wastewater and Stormwater Drainage Charges

Council's water, wastewater (sewerage) and stormwater drainage services and a number of its associated ancillary services are levied under the Local Government Act 93. Those services are declared monopoly services under s4 of the *Independent Pricing and Regulatory Tribunal Act 1992*.

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

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

All prices for water, sewerage, stormwater drainage and ancillary services for 2025/26 are in accordance with IPART's final determinations issued on 24 May 2022.

All prices for water, sewerage, stormwater drainage and ancillary services for 2025/26 are in accordance with IPART's final determinations issued on 24 May 2022 adjusted by an estimate of the 2025/26 CPI multiplier of 2.4% as the final determinations were made in 2022-2023 dollars. The CPI multiplier as per the determinations is based on the percentage change for the March Quarter 2024 to March Quarter 2025 of the consumer price index All Groups index number for the weighted average of eight capital cities as published by the Australian Bureau of Statistics. The March Quarter 2025 CPI figures are due to be published in late April 2025 and the prices will be updated once the final CPI multiplier is available. The 2025/26 fees as updated will be reported to Council in May 2025.

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 2025/26 from water service charges is \$55,176,000. The water supply service charges for 2025/26 is 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)	\$355.72
20mm meter	\$355.72
25mm meter	\$555.81
32mm meter	\$910.63
40mm meter	\$1,422.86
50mm meter	\$2,223.22
65mm meter	\$3,757.29
80mm meter	\$5,691.45
100mm meter	\$8,892.89
150mm meter	\$20,009.25
200mm meter	\$35,572.00

Basis of Charge (Meter Size or Property Type)	Annual Charge
250mm meter	\$55,581.25
300mm meter	\$80,037.00
350mm meter	\$108,939.25
400mm meter	\$142,288.00
Other Meter sizes	$(\text{Meter size in mm})^2 \times (\text{water supply service charge for a 20mm meter for the applicable period})$ 400

Water Usage Charges

In addition to the water supply service charge, all potable water consumed will be charged at \$2.62 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 2025/26 from water usage charges is \$72,280,000.

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 2025/26 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 \$545.37.

The estimated total yield in 2025/26 from wastewater supply service charge is \$83,700,000.

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.

Basis of Charge (Meter Size or Property Type)	Annual Charge
Unconnected Property	NIL
Unmetered Property	\$727.16
20mm meter	\$727.16
25mm meter	\$1,136.19
32mm meter	\$1,861.54
40mm meter	\$2,908.66
50mm meter	\$4,544.78
65mm meter	\$7,680.63
80mm meter	\$11,634.64
100mm meter	\$18,179.12
150mm meter	\$40,902.75
200mm meter	\$72,716.00
250mm meter	\$113,618.75
300mm meter	\$163,611.00
350mm meter	\$222,692.75
400mm meter	\$290,864.00
Other meter sizes	$\frac{(\text{Meter size in mm})^2 \times (\text{unadjusted wastewater access charge for a 20mm meter for the applicable period})}{400}$

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 \$1.09 per kilolitre.

The expected total yield in 2025/26 from wastewater usage charges is \$21,674,000.

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

Business Activity	SDF
Butcher	95
With a residence attached	70
Cakes, Patisserie, Hot Bread	95
Car Detailing	95
Car Wash – small hand wash only	75
Car/Vehicle Wash – Robo, Carlovers, Gerni type and auto, etc	95
Caravan Park – with commercial kitchen	75
Caravan Park – no commercial kitchen	57
Chicken / poultry shop (retail fresh, no cooking)	95
Chicken cooking (e.g. Charcoal Chicken)	95
Club – Direct service to club	95
Club – Bowling, Jockey, Racing, Golf	50
Coal Mine	25
Cold Store	7
Community hall (minimal food only)	95
Concrete Batching Plant (process water to stormwater)	2
Correctional Centre (with laundry)	90
Craft / Stonemason	95
Day Care Centre	95
Delicatessen, mixed business (no hot food)	95
With a residence attached	70
Delicatessen, mixed business (with hot food)	95
With a residence attached	70
Dental Surgery with X-ray	95
With a residence attached	70
Fast Food (e.g. McDonalds, Burger King, KFC, Red Rooster, Pizza Hut)	95
Fresh Fish Outlet	95
Hairdresser	95
High School	95
Hospital (public and private)	95
Hostel	90
Hotel	100
Joinery	95
Laundry	95
Marina	90
Mechanical Workshop / Garage / lawn mower repairer / equipment hire etc	95
Mechanical Workshop with car yard / car wash	85
Medical Centre	95
Motel – small less than 15-25 rooms (no hot food)	90
Motel with hot food	90
Nursery	25
Nursing Home	85
Office Building	95
Optical Service	95
Panel Beater / Spray Painter	95
Primary School	95
Photo-Processing	85
Printer	95
Radiator Repair	90
Restaurant (Includes Café, Canteen, Bistro, etc)	95

Business Activity	SDF
Self Storage	90
Seafood – Co-ops and Fresh	95
Service Station	90
Service Station (with car washing)	95
Shopping Centre	85
Supermarket	95
Sporting Ovals - Amenities Blocks	25
Swimming Pool (commercial)	85
Take Away Food	95
Technical College or University	95
Veterinary Surgeon (no X-ray), Kennels, Animal wash	80
Wreckers	85

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 \$1.31 per kilolitre for the 2025/26 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 2025/26 financial year.

Stormwater Drainage Service Charges

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

The stormwater drainage charge 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.

Stormwater Drainage Fixed Charges

Basis of Charge	Annual Charge
Residential Property that is not part of a Multi-Premises	\$147.26
Each Property within a Residential Multi-Premises or Mixed Multi-Premises	\$110.83
Vacant Land	\$110.83
Low Impact	\$147.26

Stormwater Drainage Area Based Charges

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

The expected total yield in 2025/26 from the stormwater drainage charge is \$21,631,000.

Property Area	Annual Charge
Small ($\leq 1,000\text{m}^2$)	\$147.26
Medium ($> 1,000\text{m}^2$ and $\leq 10,000\text{m}^2$)	\$258.59
Large ($> 10,000\text{m}^2$ and $\leq 45,000\text{m}^2$)	\$1,219.05
Very Large ($> 45,000\text{m}^2$)	\$3,694.10

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 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 2025-26 is estimated to be \$29.46 based on the 2024/25 DMO final prices, the rebate will be recalculated once the 2025-26 DMO final prices are available which is expected in early June 2025.

Water, Wastewater and Stormwater Drainage Service Usage Charges

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

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
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.	Each property is levied the stormwater drainage service charge based on their property category.
Metered residential properties with a common meter(s)	Each property will be levied the 20mm meter water service charge.	Usage through a common meter will be apportioned by unit entitlement	Each property is levied the wastewater service charge for a 20mm meter multiplied by the deemed fixed SDF of 75%.	Each property will be levied a deemed usage charge.	Each property will be levied the stormwater drainage service charge based on their property category.
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.	Each property is levied the stormwater drainage service charge based on their property category.

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
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.	The storm water drainage service charge will apply based on either low impact or on the rateable properties land size.
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	Each property is levied the stormwater drainage service charge based on either low impact or rateable properties land size.
Metered Non-Residential properties within a mixed multi-premises that is serviced by a common meter	Each property is levied the 20mm meter water service charge.	Usage through a common meter will be apportioned by unit entitlement	Each property is levied the wastewater service charge for a 20mm meter, multiplied by the applicable SDF.	Each property will be levied a deemed usage charge.	Each property is levied the stormwater drainage service charge based on the property category.
Water fire service	There is no charge for a separate fire service. Where a property has a combined fire and commercial service the property will be charged in accordance with meter size.	Usage is not charged for a dedicated fire service Where there is a combined service, the property will be levied for water greater than 10 kilolitres passing through its meter.	No charge.	No charge.	No charge.
Unmetered Residential properties connected to the water and 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.	Each property is levied the stormwater drainage service charge based on the property category.

Property Type	Water Service Charges	Water Usage Charges	Wastewater Service Charges	Wastewater Usage Charges	Stormwater Drainage Service Charges
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.	Each property is levied the stormwater drainage service charge based on the property category
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.	No 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.	No charge.

Liquid Trade Waste Charges

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

Council provides liquid trade waste services on a commercial basis, with full cost recovery through fees and charges. Four categories of liquid trade waste have been established for liquid trade waste charging purposes (Category 1, Category 2, Category 3 and Category S). 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 2025/26 from trade waste charges is \$4,568,000.

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.					
\$159.60	\$167.67	\$184.85	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.					
\$202.01	\$522.05	\$184.85	Compliant \$2.26 per kL Non-compliant \$19.35 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.					
\$3,184.32	\$1,959.59	\$184.85	No charge	Refer attached Schedule of Fees	Refer attached Schedule of Fees
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.					
\$202.01 Includes one inspection	\$244.94	\$184.85	Category S \$21.69 per kL Category S (Septic effluent unable to discharge onsite) \$2.26 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	Local Government Act	Annual Rates	July Annually	In full by 31 August or four instalments due: • 31 August • 30 November • 28 February • 31 May
Water Service Wastewater (Sewerage) Service Stormwater Drainage Service Water Usage Wastewater (Sewerage) Usage Trade Waste Licence Fees Trade Waste Usage	Local Government Act	Water Account Trade Waste Notice	Quarterly* Quarterly	30 days after issue date

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

Goods and Services Tax

Goods and Services Tax (GST) does not apply to Council's annual rates and charges. GST does however apply to certain fees as indicated in the schedule of Fees and Charges pursuant to the *A New Tax System (Goods and Services Tax) Act 1999*. The schedule of Fees and Charges for 2025/26 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 2025, or
- If payment is made by quarterly instalments, the instalments are payable by 31 August 2025, 30 November 2025, 28 February 2026 and 31 May 2026

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

The rate of interest applied to overdue 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 Debt Recovery and Hardship Policy is available on Council's website to assist: https://cdn.centralcoast.nsw.gov.au/sites/default/files/2024-03/hardship_and_debt_recovery_policy.pdf

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). Council updated its DSPs throughout 2024 and submitted these to IPART in November 2024. This followed public exhibition of the updated DSPs and associated charges in July and August 2024. IPART have since reviewed and registered the DSPs which allowed the new DSPs and associated charges to commence in April 2025.

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

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

If not already fully drawn, during 2025/26 Council will continue to draw down from a facility entered in 2023/24, for up to \$50M, to enable the delivery of the Mardi Water Treatment Plant Upgrade.

There are no new borrowings proposed in 2025/26.

Rates and Charges Maps

Business Major Retail Maps

The following maps apply to Business Major Retail:

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



Map 1 - Business Major Retail - Bateau Bay





Map 2 - Business Major Retail – Lake Haven



Map 3 - Business Major Retail – Westfield Tuggerah



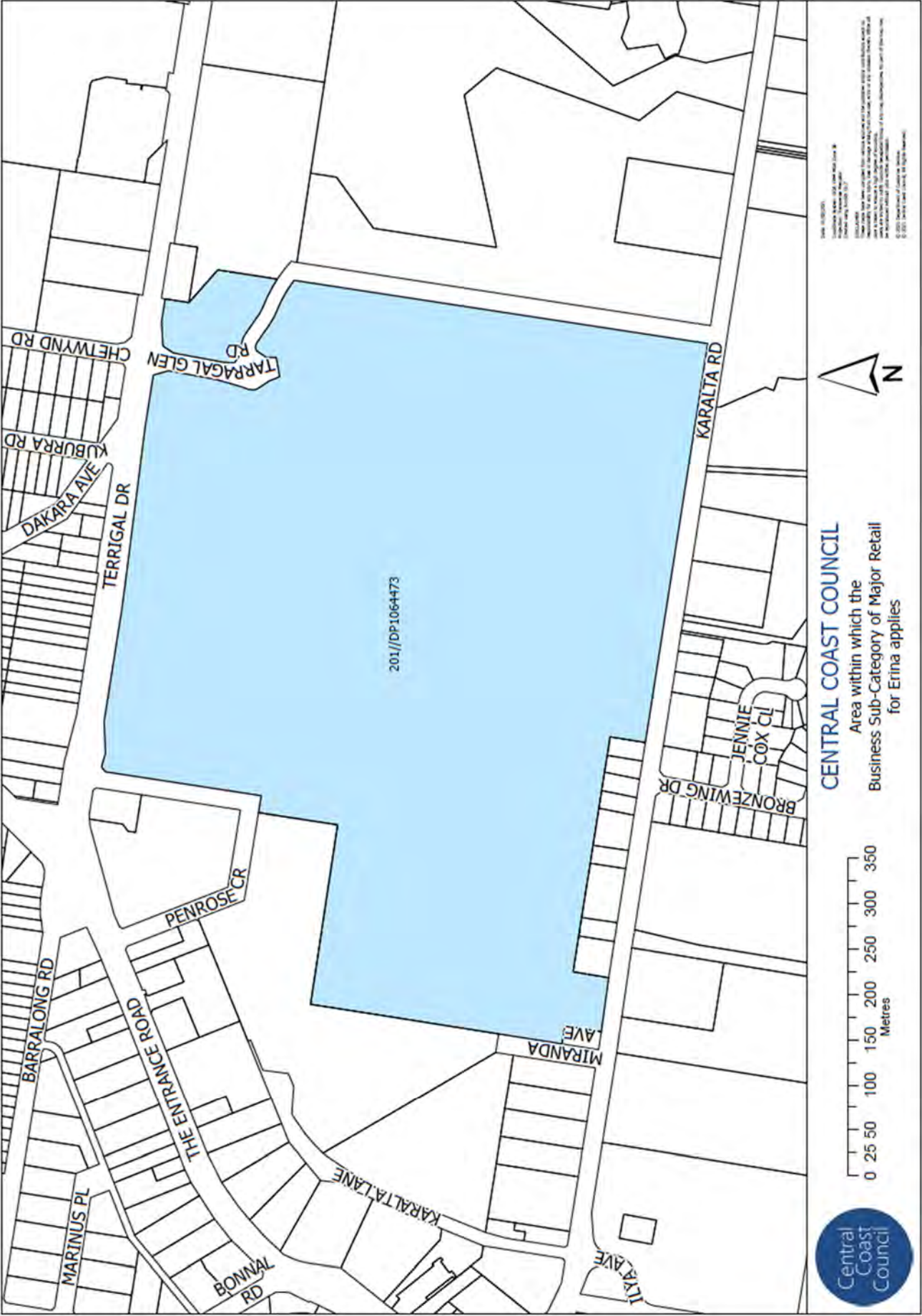


Map 4 - Business Major Retail – Tuggerah Super Centre





Map 5 – Business Major Retail – Erina



Business Local Retail Maps

The following maps apply to Business Local Retail:

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



Map 6 – Business Local Retail – Chittaway Bay



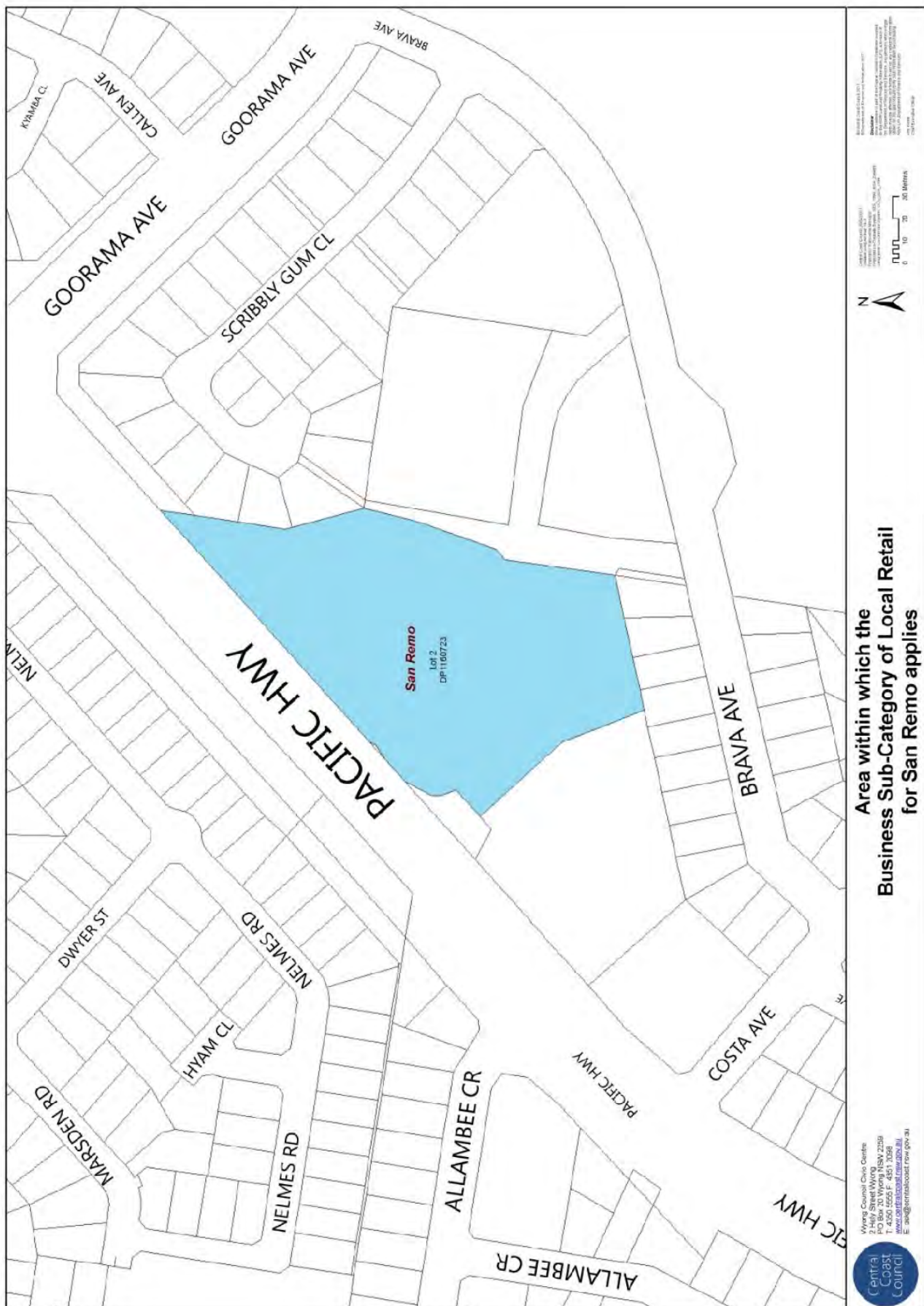


Map 7 - Business Local Retail – Lake Munmorah



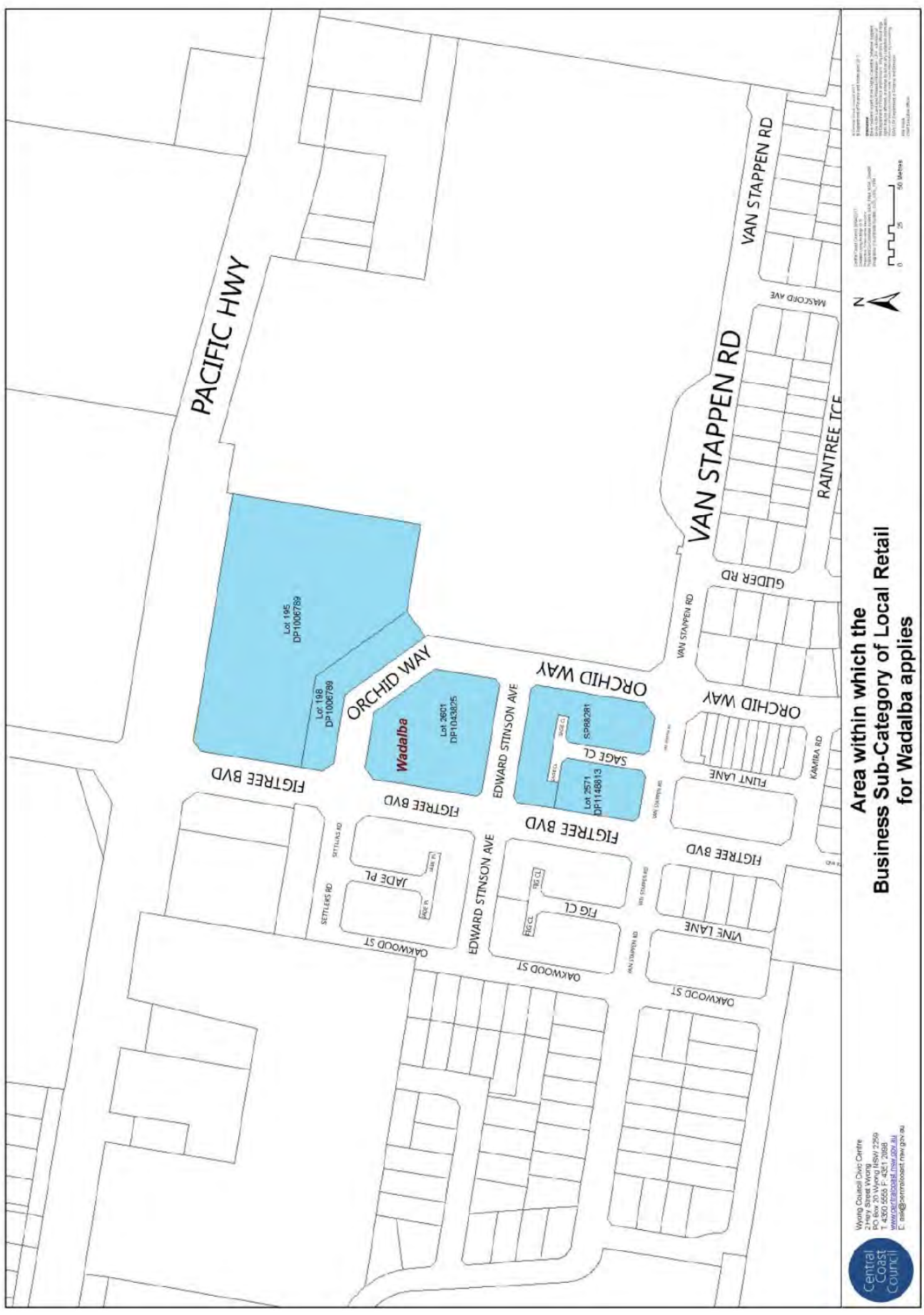


Map 8 - Business Local Retail – San Remo

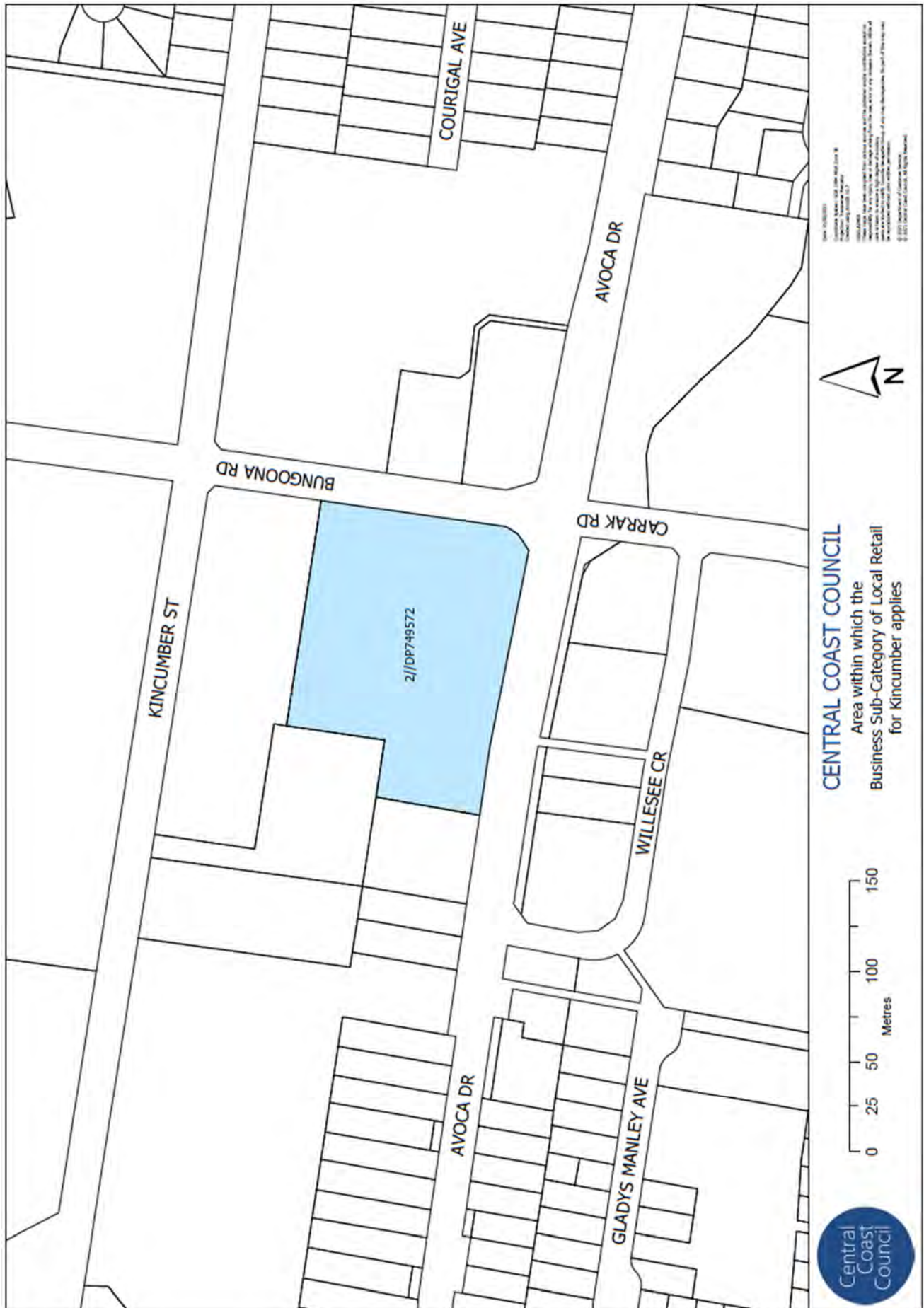




Map 9 – Business Local Retail – Wadalba



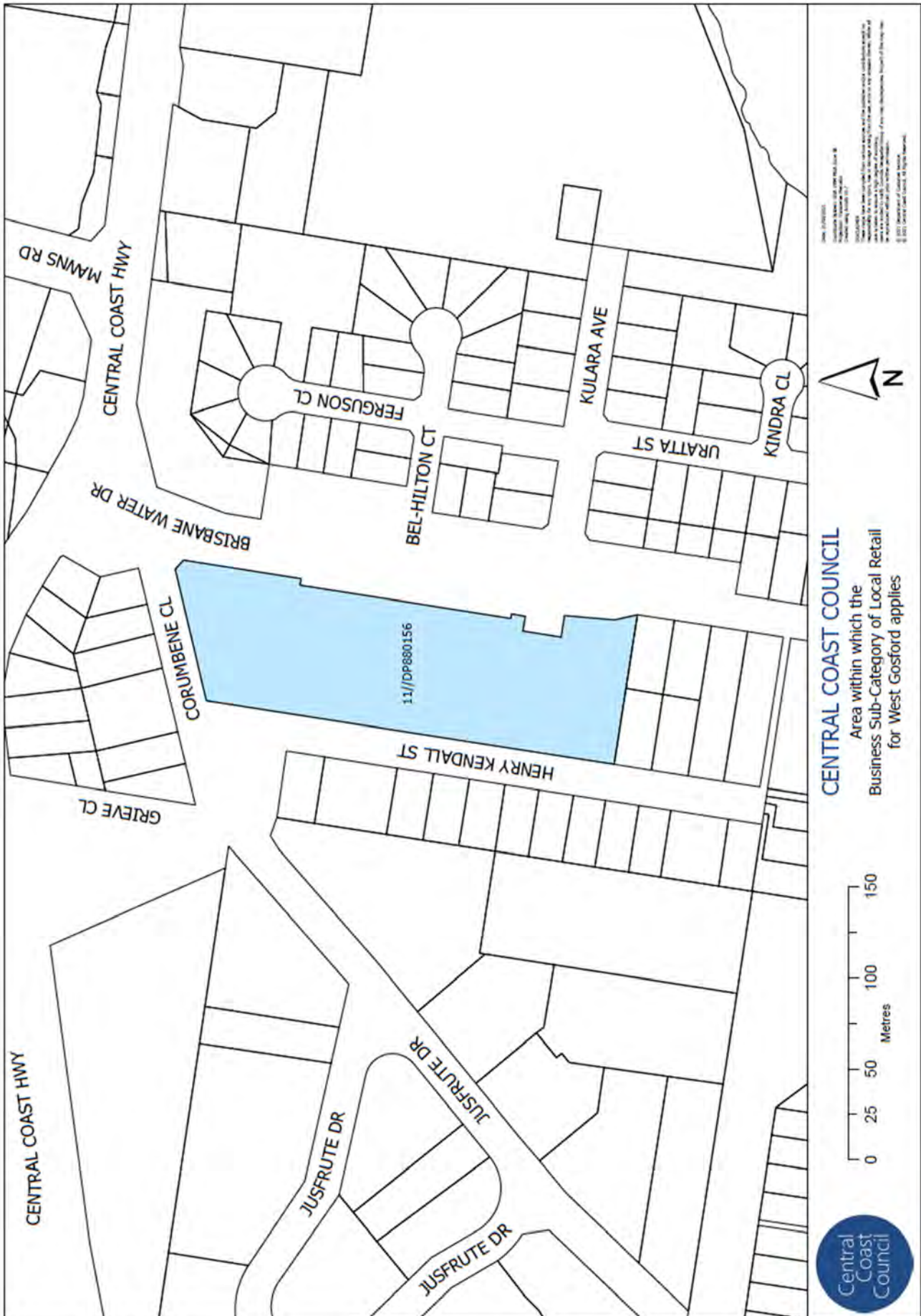
Map 10 – Business Local Retail – Kincumber



Map 11 – Business Local Retail – Lisarow

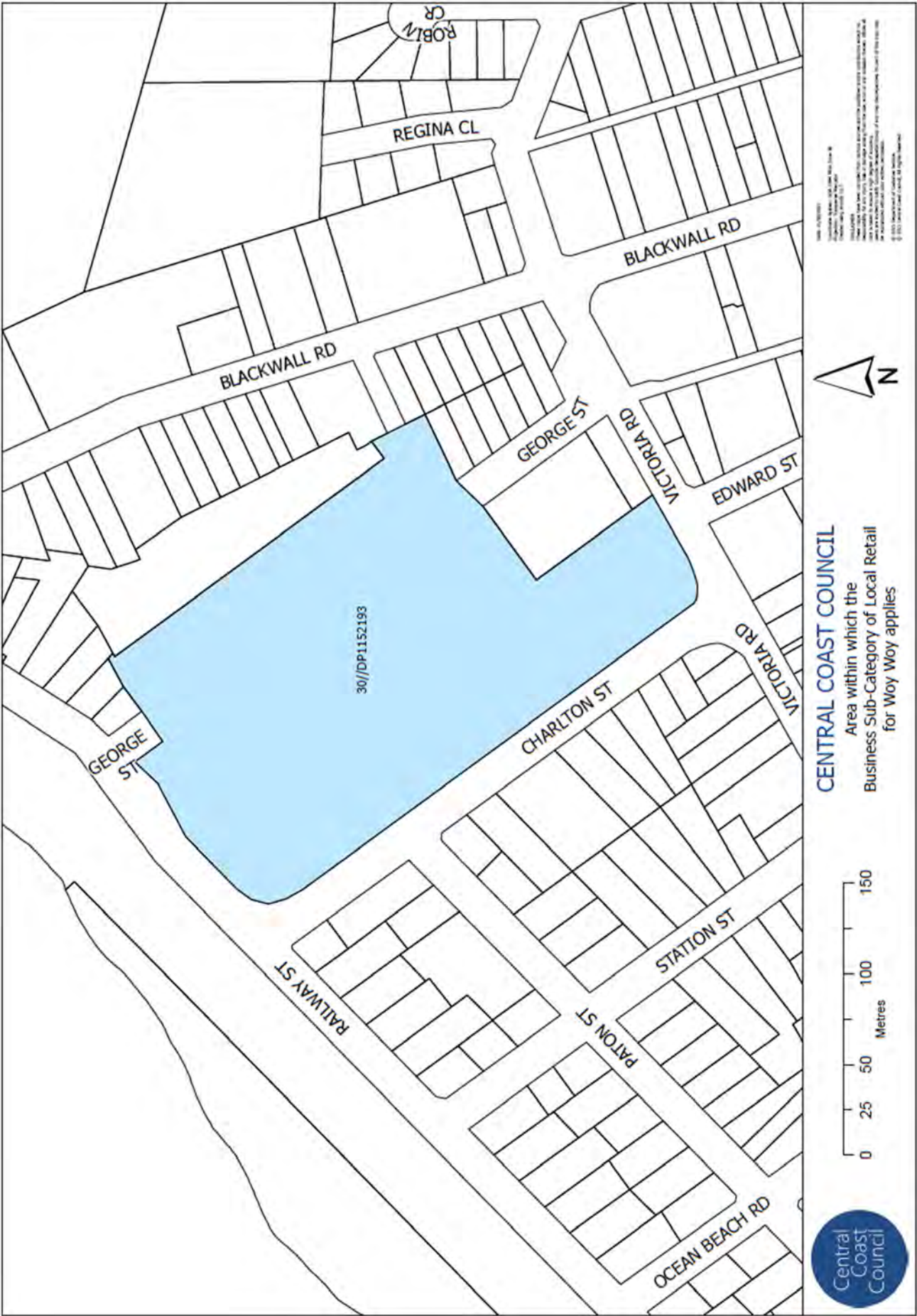


Map 12 – Business Local Retail – West Gosford

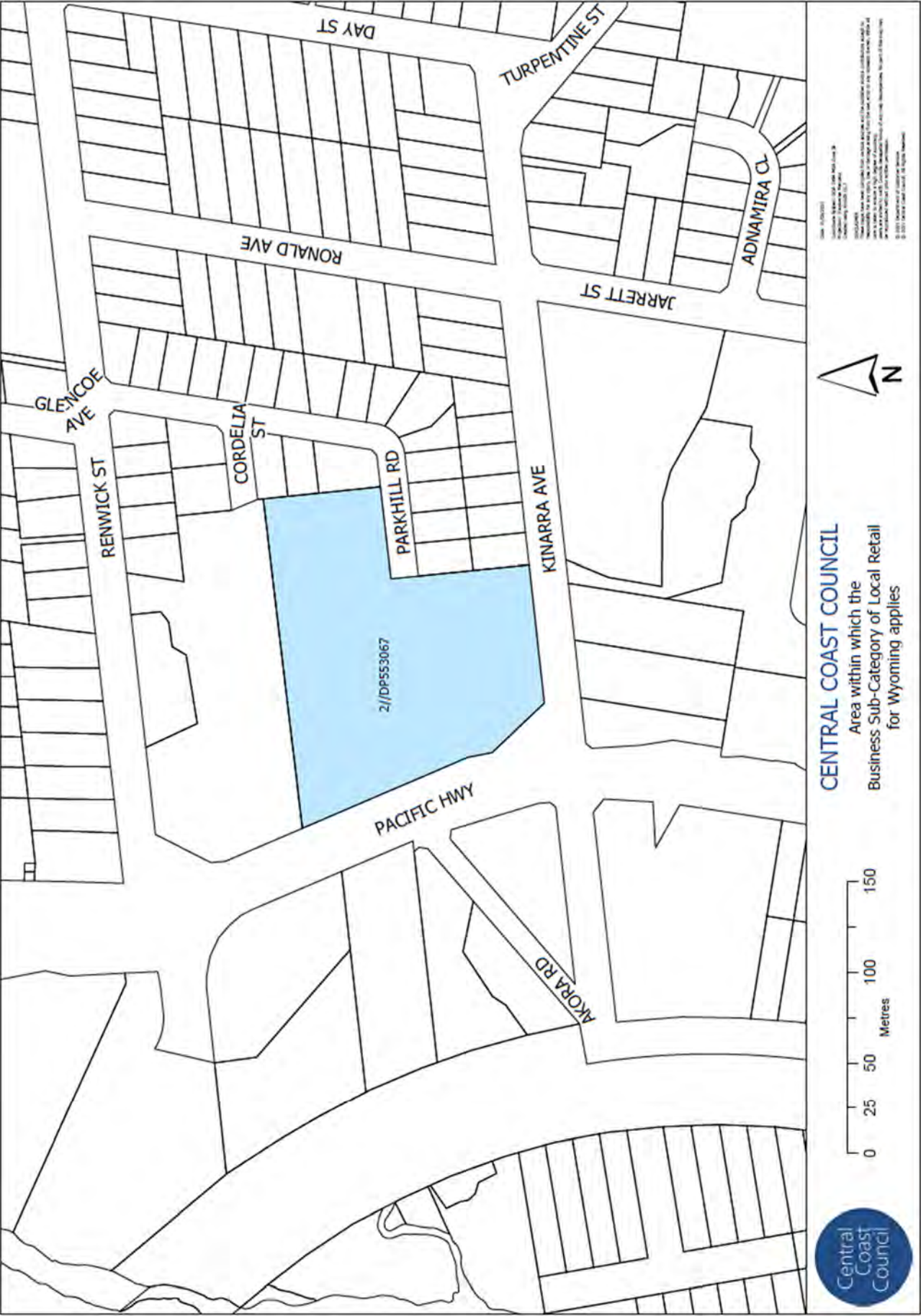




Map 13 – Business Local Retail – Woy Woy

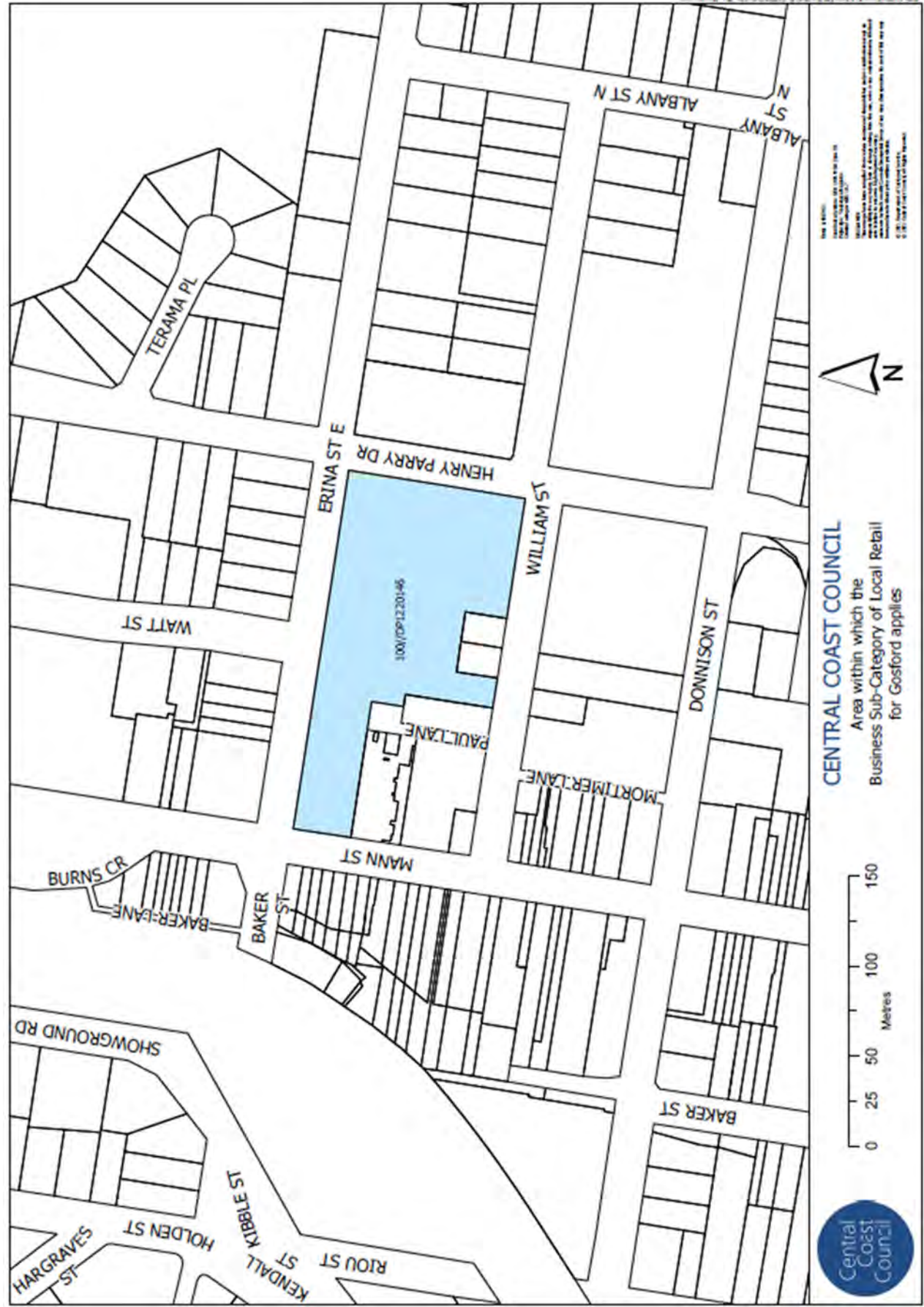


Map 14 – Business Local Retail – Wyoming





Map 15 – Business Local Retail – Gosford

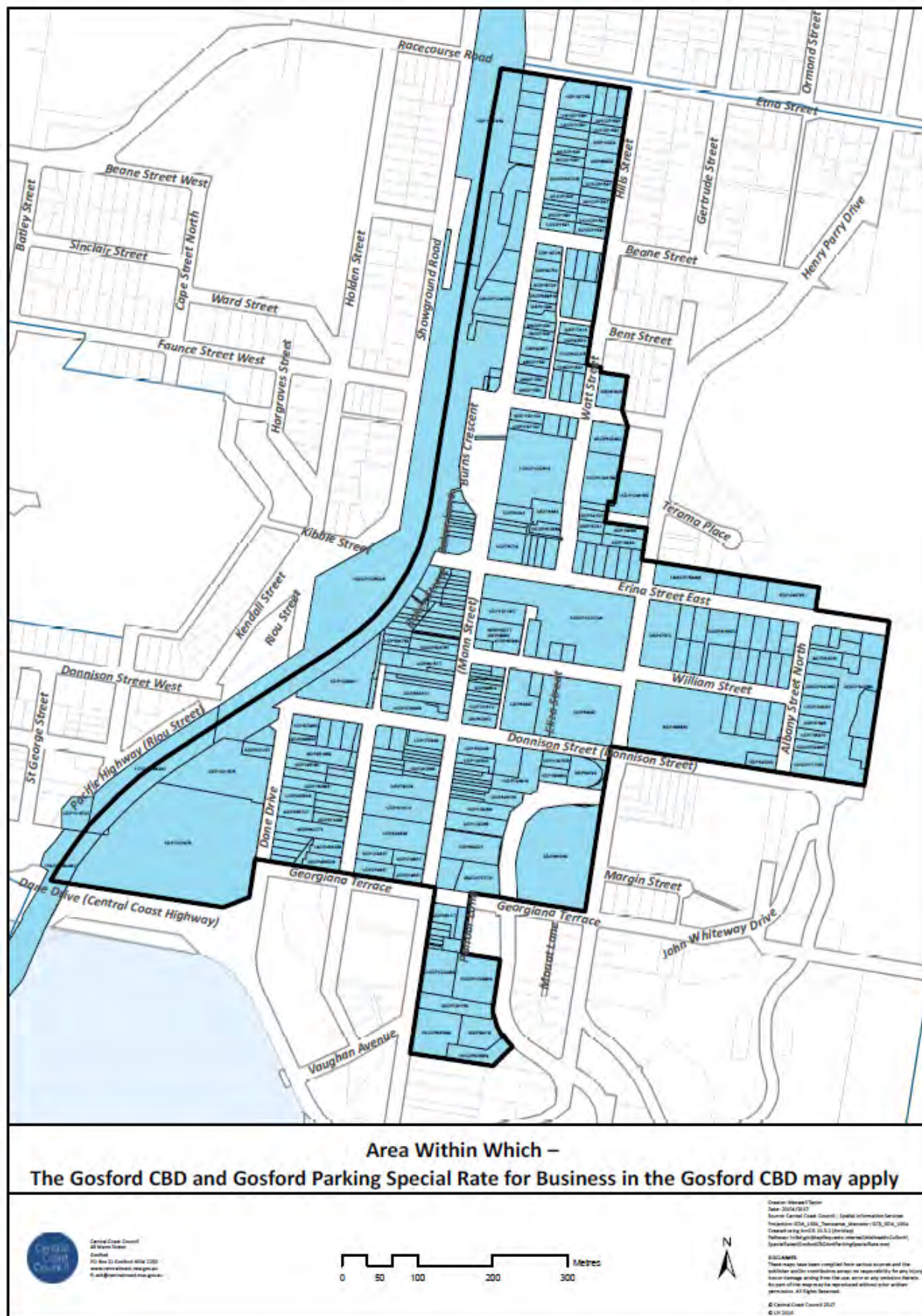


Special Rate Maps

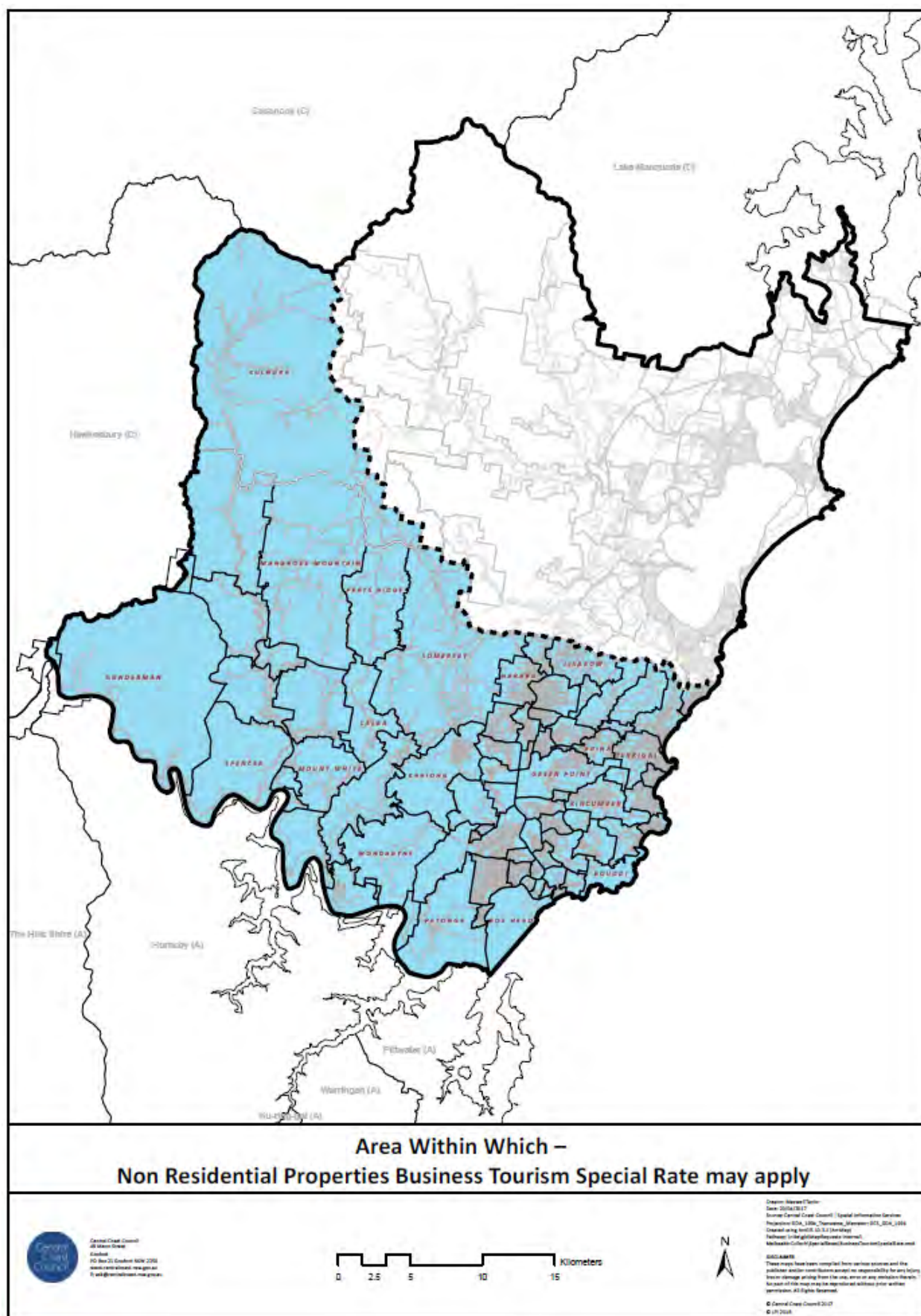
The following maps apply to Special Rates:

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

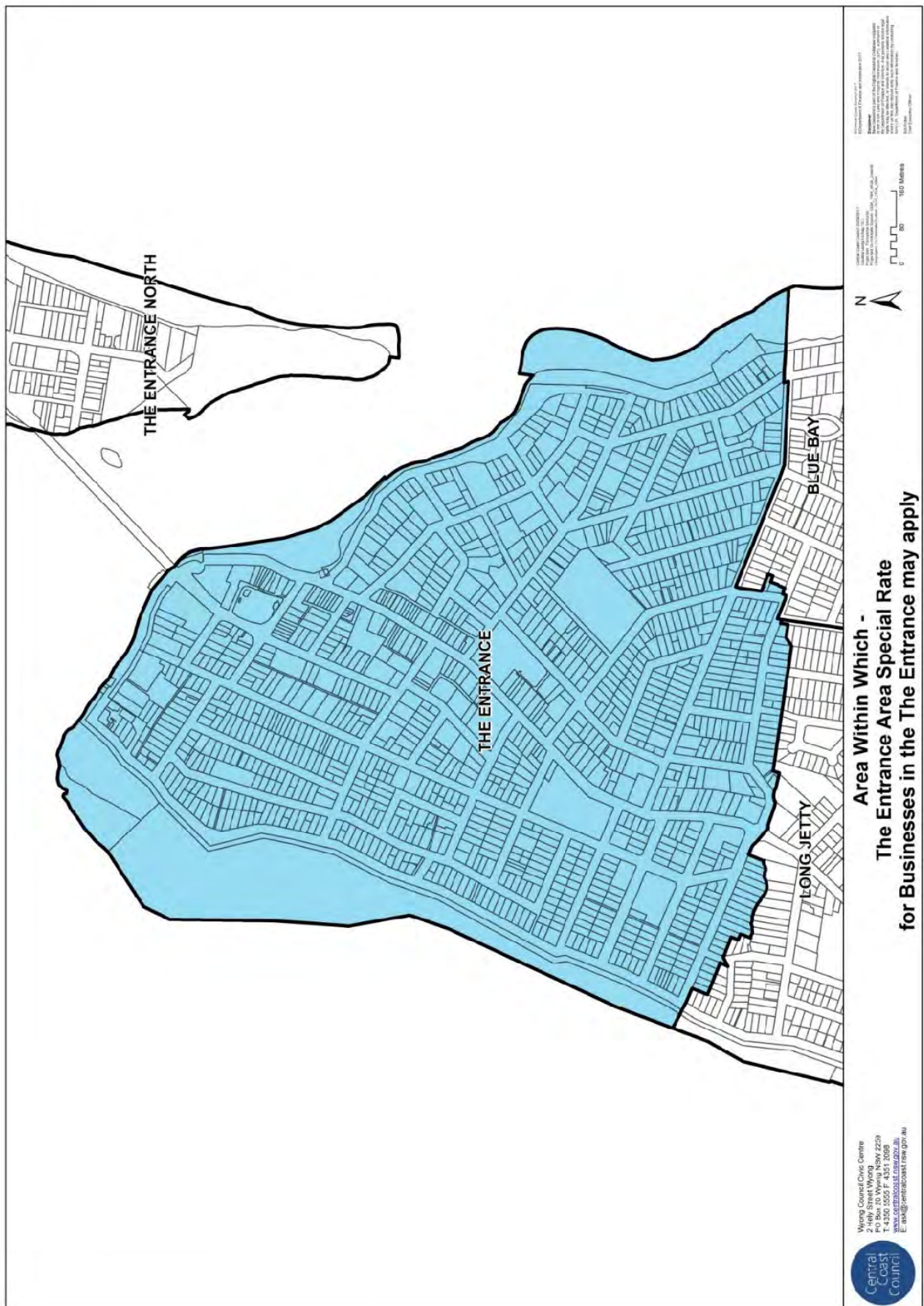
Map 16 – Gosford CBD Special Rate and Gosford Parking Special Rate



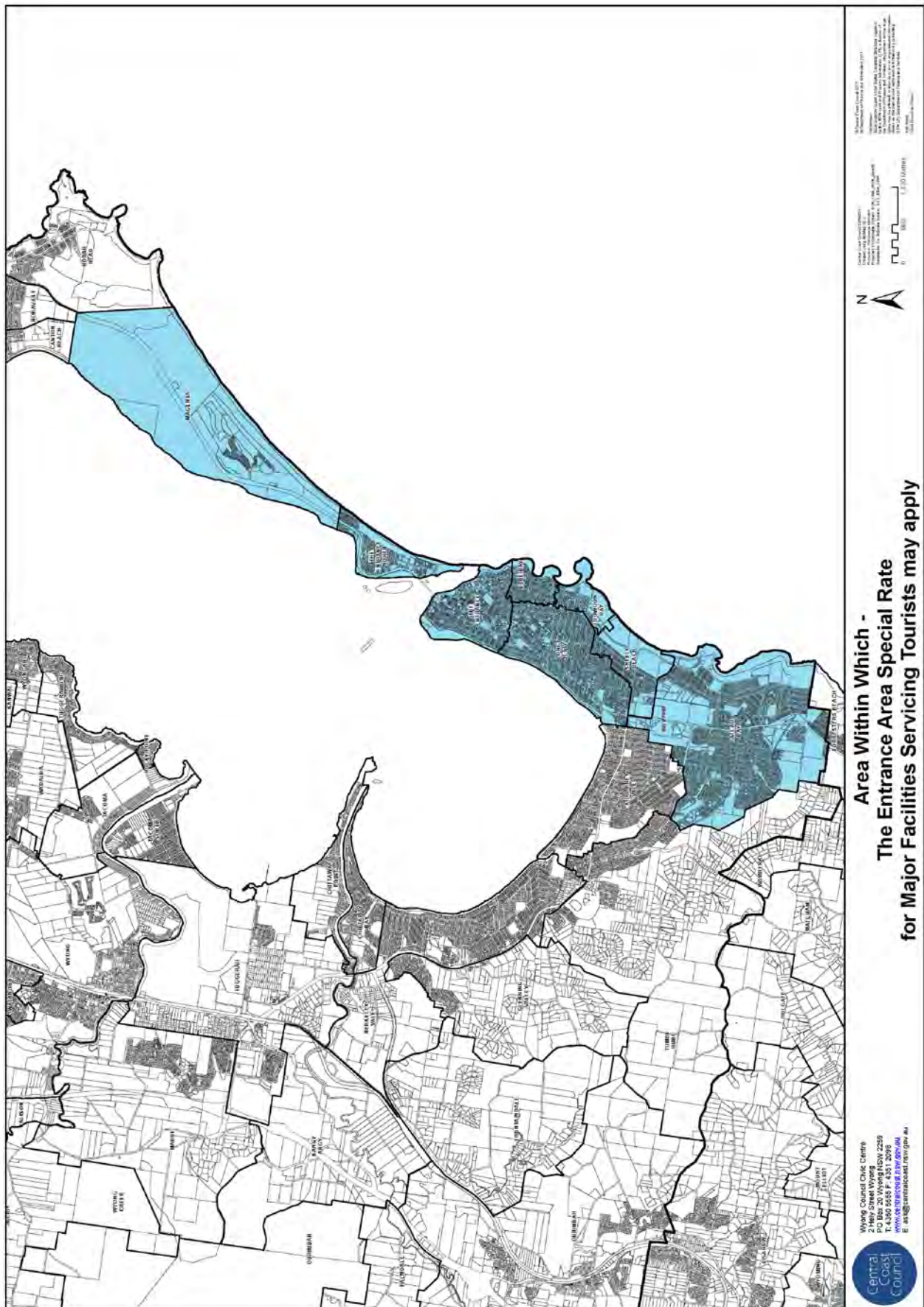
Map 17 – Business Tourism Special Rate



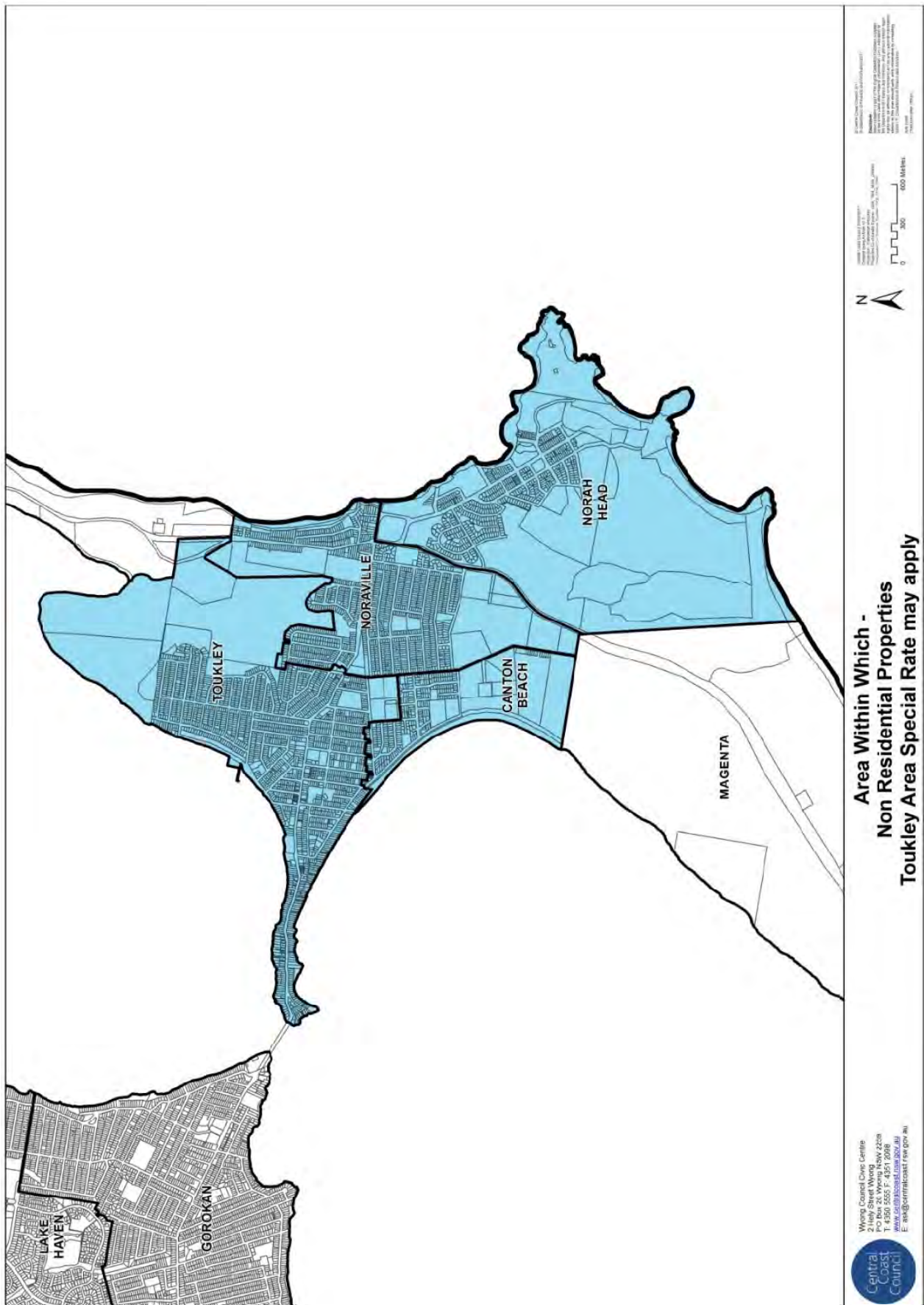
Map 18 – The Entrance Special Rate – Businesses in The Entrance



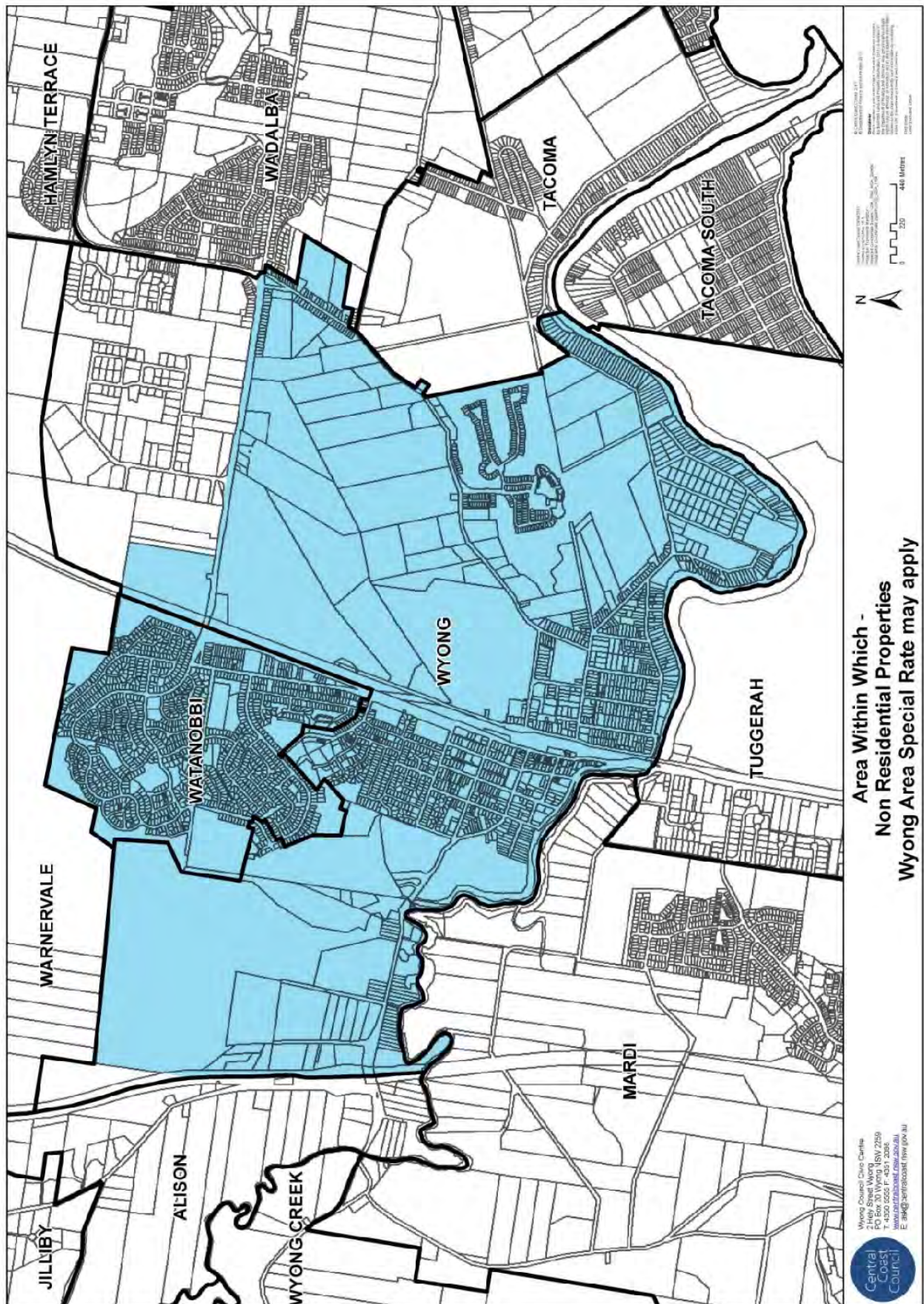
Map 19 – The Entrance Special Rate – Major Facilities Servicing Tourists



Map 20 - Toukley Area Special Rate



Map 21 – Wyong Area Special Rate



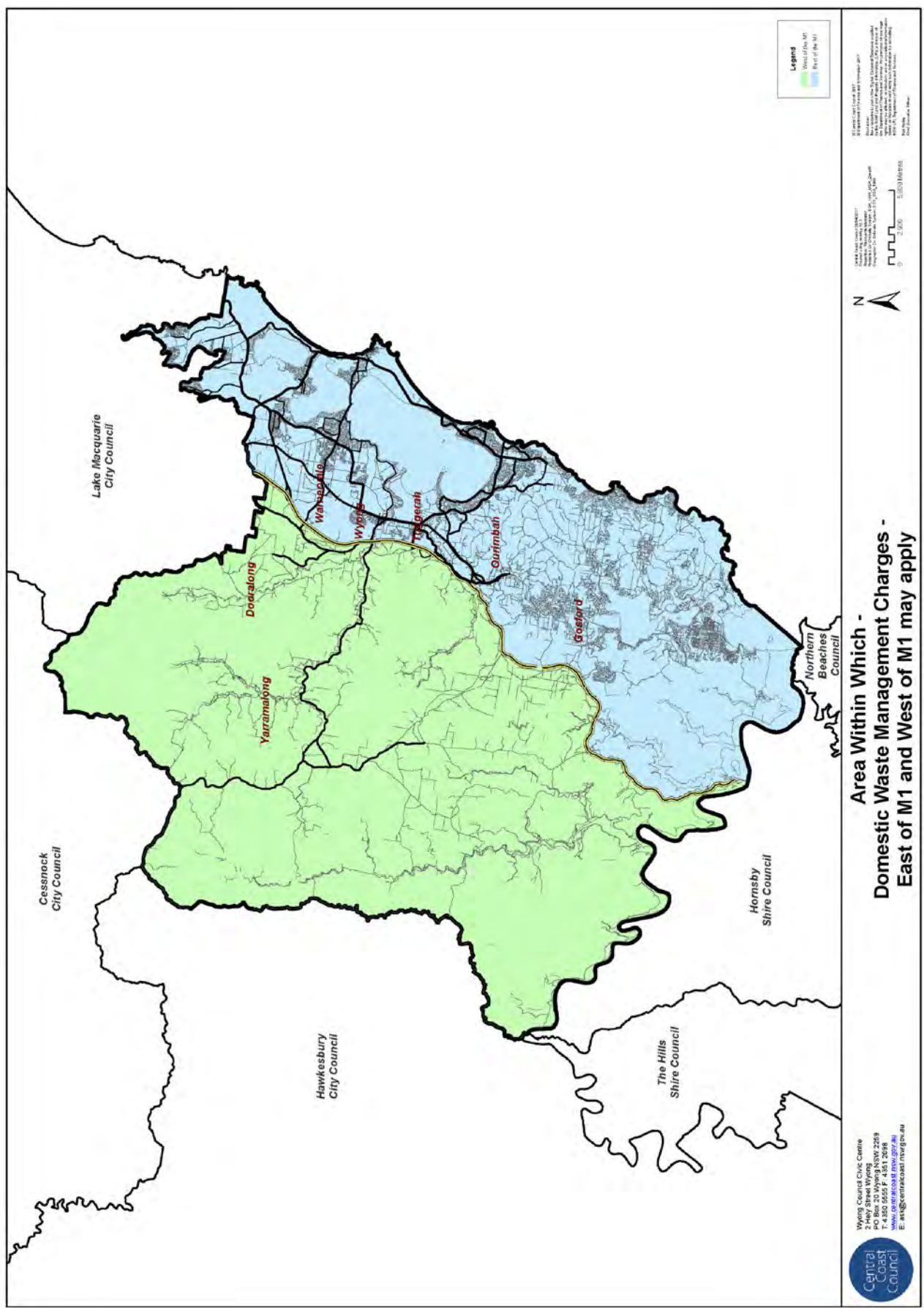
Domestic Waste Charges Map

The following map applies to Domestic Waste Charges for:

- Eastern Area
- Western Area



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

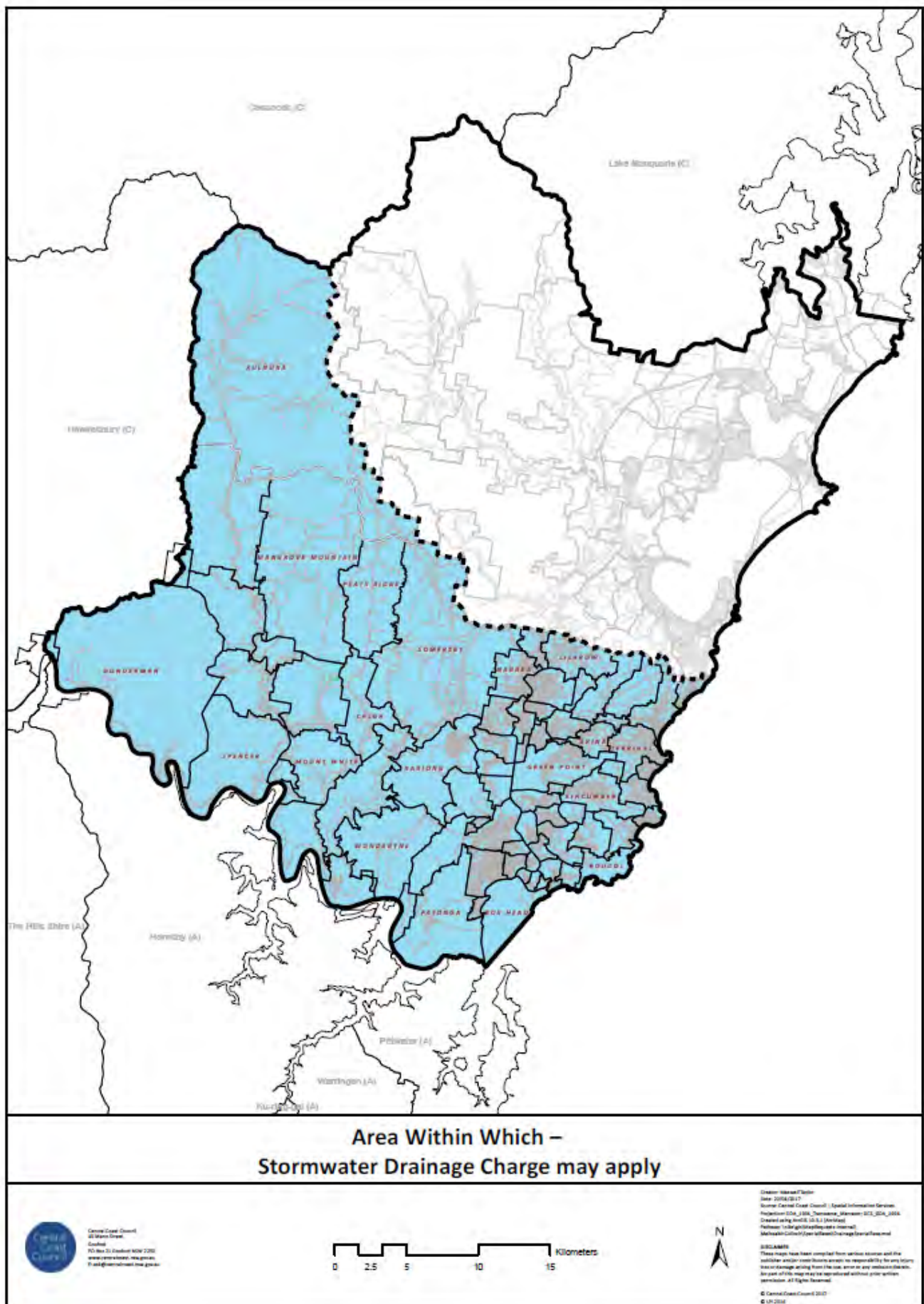


Stormwater Drainage Maps

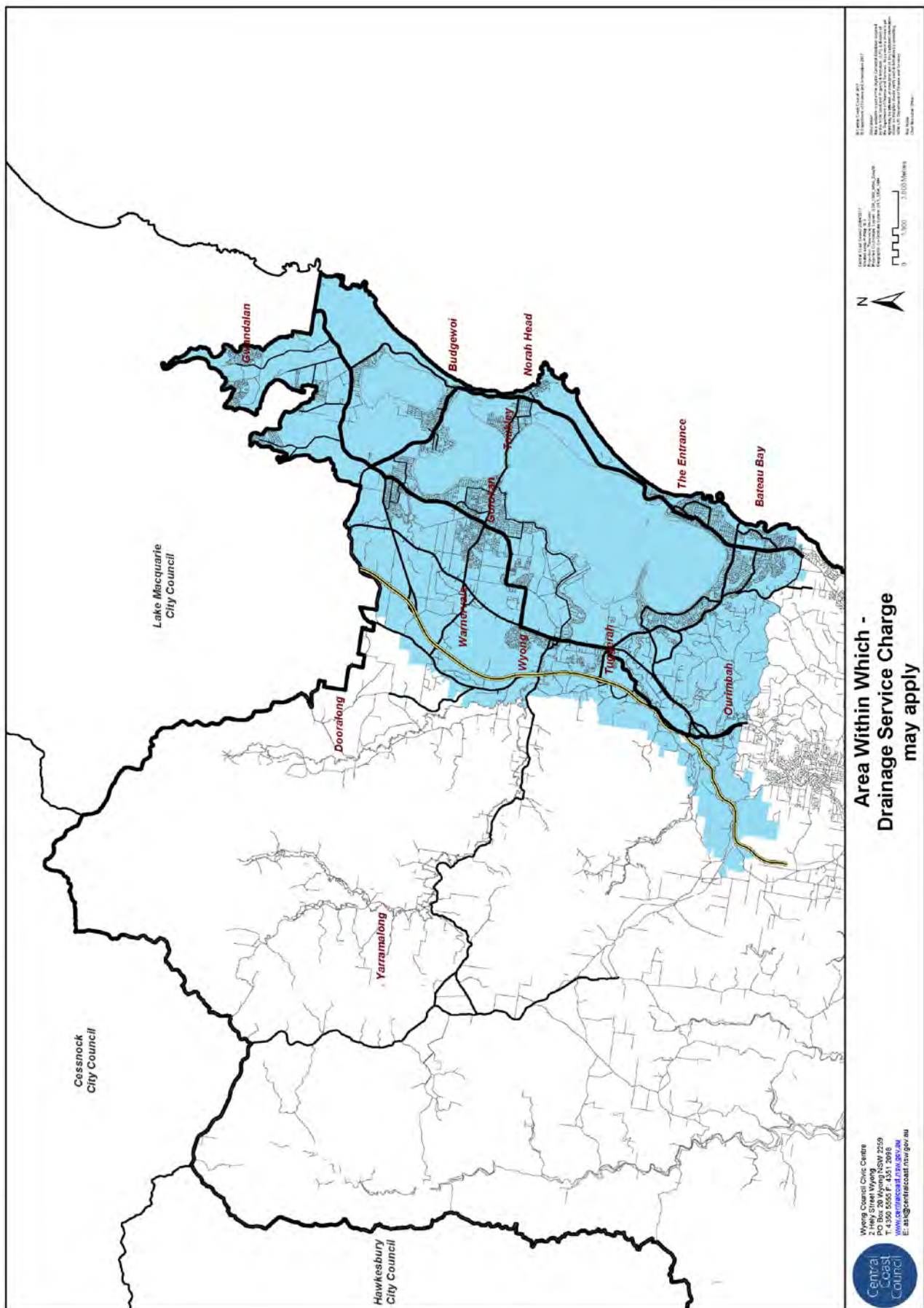
The following maps apply to Stormwater Drainage Service Charges for:

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

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



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





Central
Coast
Council

Delivery Program 2025-2029 and Operation Plan 2025/26 (Draft)

Central Coast Council
2 Hely St / PO Box 20 Wyong NSW 2259
P 02 4306 7900
W centralcoast.nsw.gov.au
ABN 73 149 644 003

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