



Central Coast Council
REVISED DELIVERY
PROGRAM AND
OPERATIONAL PLAN
2020-21



Introduction

In July 2020 Council adopted its Operational Plan and Long Term Financial Plan for the 2020-21 financial year. These documents form part of the Integrated Planning and Reporting (IP&R) Framework and detail the budget, projects, actions and measures that were to be delivered in 2020-21 and the 10 year projected financial path for Central Coast Council.

Since its adoption, Council's financial position has significantly changed. A Recovery Plan was initiated as a result, with a number of immediate actions implemented or underway. To achieve financial sustainability and secure a positive future, a substantial increase in the total rate income is required. This is known as a Special Rate Variation.

This addendum details the need for a Special Rate Variation, and based on Council's current situation, includes an update on projects, actions and measures that are no longer going ahead, on hold or targets / timelines that have been revised due the financial situation. Further details and updates are provided via Council's Quarterly Business Report.

Special Rate Variation

Background

In early October 2020, Council notified the Office of Local Government and the community and that it was in a serious financial situation and faced an immediate liquidity issue with a deficit of \$89 million for 2019-20 and a continued operating loss forecasted for 2020-21.

Due to the seriousness of the situation, the State Government suspended Central Coast Council and appointed an interim Administrator, Dick Persson. Upon the Administrator's commencement acting Chief Executive Officer, Rik Hart, was appointed to oversee Council's operations and lead its recovery.

A Recovery Plan was adopted, with the immediate focus to reduce the rate of expenditure and address the cashflow issues. Longer term, the Plan is about financial stability of Council operations to deliver effective and efficient services to the community. There are a number of actions in the plan already implemented or underway, including:

- Reduction in employment costs by \$30 million
- Reduction in materials and contracts by \$20 million
- Reduction in capital expenditure from \$224 million to \$171 million
- Obtaining \$150 million in bank loans;
- Selling \$40 – 60 million in underperforming assets;
- Generating additional revenue;
- Seeking a Special Rate Variation approval from IPART.

One of the last measures, once all other levers have been enacted, is an increase in rates. Whilst it is recognised that this is not an imposition that Council would want to place on the community, given the current financial situation, this is an option that cannot be ruled out. The revenue that Central Coast Council generates from rates is proportionately lower than that of neighbouring local government areas. Over the long term, it is not sustainable for Council to operate effectively and provide the services that the community values without receiving additional revenue.

Why is a Special Rate Variation needed?

Council's current financial situation is due to spending more money than it had coming in. The money was not lost but rather, spent on services and infrastructure that directly benefited the community. For example, in 2019-20 \$242M was spent on a capital works, delivering 1,383 projects which included a new pipeline between Mardi and Warnervale, resurfacing of 107km of roads, drainage infrastructure and upgrade to wharves, parks, playgrounds and sporting fields.

The Administrator also delivered a 30 Day Interim Report in December 2020 detailing the extent of the situation, and how Council arrived here. This Report can be viewed by visiting:

<https://www.yourvoiceourcoast.com/all-projects/securing-your-future-rate-rise>

The Administrator delivered a further Progress Report in February 2021 detailing the progress Council has made since December 2020. This Report can be viewed by visiting:

<https://cdn.centralcoast.nsw.gov.au/sites/default/files/Administrator/office-administrator-media-release-administrator-updates-community-his-3-month-progress-report.pdf>

The Long Term Financial Plan (LTFP) that was adopted in July 2020 already forecasted a deficit for 2020-21 and whilst it was not to the extent of the current financial situation, the varying internal and external matters that influence the financial sustainability of Council is still very much relevant. A revised LTFP has been drafted based on the financial crisis and includes considerations of a Special Rate Variation. This is included as a separate addendum.

Type and Purpose of the Special Rate Variation

Council is proposing two Special Rate Variation (SRV) options, a 10% or a 15%.

Details of each are as follows.

Option 1: A 10% increase (inclusive of 2% standard rate peg and 8% SRV) that would be applied in 2021-22 and will remain in the rate base until 30 June 2028. If approved this will ensure \$17.3 million in income.

The following table details the average rate increase based on the 10% increase.

Category	Current Year (2020-21)	2021-22	2022-23	2023-24	2024-25	
Residential average	Gosford	\$1,015	\$1,212	\$1,214	\$1,272	\$1,304
	Wyong	\$1,194				
Business average	Gosford	\$2,593	\$3,561	\$3,650	\$3,741	\$3,834
	Wyong	\$3,997				
Farming average	Gosford	\$1,359	\$2,031	\$2,060	\$2,111	\$2,164
	Wyong	\$2,909				
Mining average	Gosford	-	\$452,914	\$465,390	\$477,025	\$488,950
	Wyong	\$412,763				
Total Council rate income increase*		2.6%	10%	2.5%	2.5%	2.5%
Total extra Council rate income (from prior year)			\$17.3 million	\$4.8 million	\$4.9 million	\$5 million

*The figures contained in the above table are based on a harmonised rating system (using the maximum minimum) and the application of an SRV to increase Council's total rate income above the rate peg. The proposal includes a temporary 10% increase (inclusive of 2% standard rate peg and 8% SRV) that would remain in the rate base for seven years. The harmonisation of general average rates for former Gosford ratepayer is likely to increase whilst former Wyong's will decrease. The assumed rate peg from 2022-23 is 2.5% as per IPART's SRV application.

Option 2: A one-off 15% permanent increase (inclusive of 2% standard rate peg and 13% SRV) that would be applied in 2021-22. If approved this will ensure \$25.9 million in income.

The following table details the average rate increase based on the 15% increase.

Category	Current Year (2020-21)	2021-22	2022-23	2023-24	2024-25	
Residential average	Gosford	\$1,015	\$1,267	\$1,295	\$1,325	\$1,355
	Wyong	\$1,194				
Business average	Gosford	\$2,593	\$3,728	\$3,808	\$3,896	\$3,895
	Wyong	\$3,997				
Farming average	Gosford	\$1,359	\$2,123	\$2,149	\$2,199	\$2,249
	Wyong	\$2,909				
Mining average	Gosford	-	\$473,501	\$485,595	\$496,763	\$508,189
	Wyong	\$412,763				
Total Council rate income increase*		2.6%	15%	2.5%	2.5%	2.5%
Total extra Council rate income (from prior year)			\$25.9 million	\$5.0 million	\$5.1 million	\$5.2 million

*The figures contained in the above table are based on a harmonised rating system (using the maximum minimum) and the application of an SRV to increase Council's total rate income above the rate peg. The proposal includes a permanent one-off 15% increase (inclusive of 2% standard rate peg and 13% SRV). The harmonisation of general average rates for former Gosford ratepayer is likely to increase whilst former Wyong's will decrease. The assumed rate peg from 2022-23 is 2.5% as per IPART's SRV application.

The primary purpose of the SRV is to repay the restricted funds that have undoubtedly been spent on services and infrastructure that have benefited the community. This will ultimately help with Council's financial recovery and ensure long term sustainability.

What will happen if the Special Rate Variation is not approved?

If Council does not have a substantial increase in the total rate income, then a reduction to the standard and range of services provided will be needed. Many services may even cease altogether. It could also see the condition of assets deteriorate as there would be an ever-increasing gap in the funds required to maintain existing infrastructure. Council's fees and charges would need to increase, more staff would need to be let go and the support Council provides to many organisations would decline.

Examples of service impacts based on the standard rate peg income (2%), the 10% and the 15% SRV, include:

No change – standard rate peg of 2% = \$3.4 million in income for 2021-22	Option 1: 10% SRV = \$17.3 million in income for 2021-22	Option 3: 15% SRV = \$25.9 million in income for 2021-22
<ul style="list-style-type: none"> Service closures including some library branches and community facilities 	<ul style="list-style-type: none"> Reduced operating hours or possible closure of facilities including leisure centres, libraries, childcare centres and community facilities 	<ul style="list-style-type: none"> Maintain current opening hours and programs at pools and libraries, but no construction of new facilities

<p>No change – standard rate peg of 2% = \$3.4 million in income for 2021-22</p>	<p>Option 1: 10% SRV = \$17.3 million in income for 2021-22</p>	<p>Option 3: 15% SRV = \$25.9 million in income for 2021-22</p>
<ul style="list-style-type: none"> • Significant reduction in maintenance of facilities and infrastructure • Significant deterioration of assets • Significant reduction in road, footpath and drainage maintenance • Reduced bulk kerbside collections • Significant reduction to environmental programs (e.g. weed removal and native vegetation programs) • Increased processing times for customer requests, development applications, permits and closure of service points. • Further staff reductions and resultant service reductions • Reduced maintenance of sporting facilities, parks and playgrounds • No new facilities or major upgrades • No community events run by Council • No grants program or sponsorship of events • Further sale of assets and land (beyond those already resolved) • Significant increases in fees and charges 	<ul style="list-style-type: none"> • Reduced maintenance of sporting facilities, parks and gardens • Reduced maintenance of roads, footpaths, cycleways and drains • Reduced environmental programs (e.g. weed removal and native vegetation programs) • Increased processing times for customer requests, development applications and permits • Fewer community events • Limited grant and sponsorship opportunities • Large increases in user fees and charges 	<ul style="list-style-type: none"> • Maintenance of sporting and community facilities, parks and gardens, but no increase to mowing, planting or maintenance • Construction of roads, footpaths, cycleways and drains to continue • Retain environmental programs (e.g. weed removal and native vegetation) • Retain the same processing times levels for customer requests, development applications and permits • Continue to deliver community events, but no expansion or improvement

For further information and to have your say visit: <https://www.yourvoiceourcoast.com/all-projects/securing-your-future-rate-rise>

Hardship Policy

It is understandable that the potential of a rate rise can be stressful, especially given the financial pressures that have been faced or still being facing as a result of the COVID-19 pandemic.

As detailed in the Operational Plan 2020-21 that was adopted in July 2020, Council recognises the hardship residents or businesses may experience and has a Hardship Policy that offers a number of resources to assist ratepayers during these times. If IPART approves the SRV, help will continue to be available to those having trouble paying their rates. For more information visit:

www.centralcoast.nsw.gov.au/residents/property/pay-rates-and-water-bills/rebates-and-hardship-assistance#hardship.

Taking into consideration the potential rate increase, revisions to the Hardship Policy have also been made and will be exhibited in February 2021.



Delivery Program and Operational Plan 2020-21

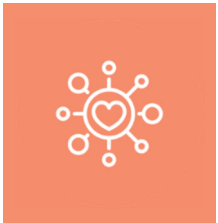


Community Strategic Plan (CSP)

Belonging



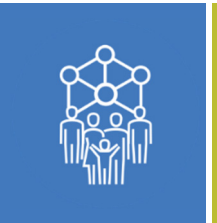
A:
OUR
COMMUNITY
SPIRIT IS OUR
STRENGTH



B:
CREATIVITY,
CONNECTION
AND LOCAL
IDENTITY



C:
A GROWING AND
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REGION



D:
A PLACE OF
OPPORTUNITY
FOR PEOPLE



E:
ENVIRONMENTAL
RESOURCES FOR
THE FUTURE



F:
CHERISHED AND
PROTECTED
NATURAL BEAUTY

Smart

Green

Responsible

Liveable



G:
GOOD
GOVERNANCE
AND GREAT
PARTNERSHIPS



H:
DELIVERING
ESSENTIAL
INFRASTRUCTURE



I:
BALANCED AND
SUSTAINABLE
DEVELOPMENT



J:
RELIABLE PUBLIC
TRANSPORT AND
CONNECTIONS



K:
OUT AND
ABOUT IN THE
FRESH AIR



L:
HEALTHY
LIFESTYLES FOR A
GROWING
COMMUNITY

Revised Operational Plan and Capital Works Program 2020-21

Summary

Due to the financial situation, the program of works originally planned and adopted as part of the Delivery Program (Year 3) and Operational Plan 2020-21 has been revised. The following information details those actions, measures and projects that have been impacted.

As the Recovery Plan continues to be implemented and operational decisions are made, further changes to the Operational Plan actions, measures and capital works program may be necessary. Further details and updates are / will be provided via Council's Quarterly Business Report.

As at the 27 January 2021, 26 out of the 108 Operational Plan actions and measures adopted for 2020-21 are impacted by the financial situation. In assessing the financial impact, the following statuses are used:

- Closed** The action / measure will no longer be delivered
- On Hold** The action / measure is no longer progressing but may continue in the near future
- Delayed** The target or timeline for the action / measure has been revised
- No change** The action / measure is still on track for delivery

The following table is a summary of impact based on the CSP Themes:

Status / Theme:	Belonging	Smart	Green	Responsible	Liveable	Total
Closed	0	1	0	0	0	1
On Hold	1	4	1	2	1	9
Delayed	1	3	2	10	0	17
No change	16	12	12	23	19	81
Total	18	20	15	35	20	108

As at 30 September 2020, the total capital works budget for 2020-21 has been reduced from \$224 million to \$171 million, with 291 out of 450 projects impacted by the financial situation. In assessing the financial impact, the following statuses are used:

- Revised Timeline / Scope / Budget** The project scope has been revised and the budget has been reduced or the project will continue over multiple years
- On Hold** The project will no longer be delivered and will be considered in future years
- Additional budget** The budget has increased due to grant funding or the scope has increased
- No change** The project is still on track for delivery

The following table is a summary of impact based on the CSP Themes:

Status / Theme:	Belonging	Smart	Green	Responsible	Liveable	Total
Revised Timeline / Scope / Budget	5	2	13	90	23	133
On Hold	6	18	7	58	28	117
Additional budget	1	2	1	34	3	41
No change	2	7	13	70	67	159
Total	14	29	34	252	121	450



Belonging



OUR COMMUNITY
SPIRIT IS
OUR STRENGTH



CREATIVITY
CONNECTION AND
LOCAL IDENTITY



Belonging



A:
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B:
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Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Increased opportunities for community capacity building projects, strengthening community organisations and infrastructure/amenity improvements	A.01.2020-21	Manage Central Coast Council Community Grants program	30/06/21	Community Partnerships	On Hold
Improve Council's commitment and approach to designing inclusive and liveable communities	A.02.2020-21	Develop a new Disability Inclusion Action Plan	30/06/21	Community Partnerships	No change
	A.03.2020-21	DIAP LC.024: Identify opportunities to promote existing information portals/apps such as WheelEasy, finder website	30/06/21	Community Partnerships	No change
Increase positive community attitudes and behaviours towards people with disability	A.04.2020-21	DIAP AB.002: Develop and implement 2 disability awareness and education activities for CCC staff	30/06/21	Community Partnerships	No change
	A.05.2020-21	DIAP AB.003: 6 items on disability access and inclusion included in various Council internal communication mediums	30/06/21	Community Partnerships	No change
	A.06.2020-21	DIAP SP.005: Ensure Central Coast Council Website has a dedicated area that contains accurate and relevant information for people with a disability -	30/06/21	Community Partnerships	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
		encompassing residents, tourists and businesses			
	A.07.2020-21	DIAP SP.011: Promote the role and function of the Disability Inclusion Officer within Central Coast Council and the broader community - with information available through various mediums (e.g. website, interagency, media, written information etc)	30/06/21	Community Partnerships	No change
	A.08.2020-21	DIAP AB.010: Develop and implement a disability awareness and education campaign for the broader Central Coast community in partnership with relevant external organisations	30/06/21	Community Partnerships	No change
Develop, support and promote initiatives to address domestic violence	A.09.2020-21	Develop and deliver 3 projects with internal and external stakeholders designed to reduce the local impact of domestic and family violence.	30/06/21	Community Partnerships	No change
Improve safety and amenity of the region	A.10.2020-21	Implement actions from the Graffiti Management Strategy	30/06/21	Community Partnerships	No change
Provide beach lifeguard services to patrolled beaches from September to April each year.	A.11.2020-21	Council to safely patrol 15 beach locations and beach safety, education and messaging programs provided (in partnership with Surf Life Saving Central Coast)	15 locations	Leisure and Lifestyle	No change
Assist external event organisers to deliver events built on a sustainable financial model that provide either economic or social return for the Central Coast.	B.01.2020-21	Support 15 Central Coast community events	15 events	Community Partnerships	No change
Increase tourism and economic development opportunities	B.02.2020-21	Deliver 15 Central Coast Council Major Events to 170,000 participants	15 events to 170,000 participants	Community Partnerships	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Providing an outstanding quality and cultural experience at Gosford Regional Art Gallery through programs and exhibitions	B.03.2020-21	Number of visitors attending the Gosford Regional Art Gallery	85,000 visitors	Leisure and Lifestyle	No change
Laycock Street Community Theatre hold a large range of cultural productions meeting the varied demographics and interests of the community	B.04.2020-21	Number of performances and events at Laycock Street Community Theatre that have been provided for the community	120 performances	Leisure and Lifestyle	No change
Increase tourism and economic development opportunities	B.05.2020-21	Develop an events strategy for Central Coast Stadium	30/06/21	Business Enterprise	Delayed
Provide a premier venue for sports and entertainment on the Central Coast community	B.06.2020-21	Average attendance at events at the Central Coast Stadium	5,500 visitors	Business Enterprise	No change
Provide a premier venue for sports and entertainment on the Central Coast community	B.07.2020-21	Number of events held at the Central Coast Stadium	30 events	Business Enterprise	No change

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
B001.2020-21	Gallery Air Conditioning Units	East Gosford	Leisure and Lifestyle	\$130,000	Additional budget
B004.2020-21	Regional Gallery & Arts Centre - Art Gallery - Remove existing glass awning to front of art studios and replace with standard steel roof sheets.	East Gosford	Facilities and Asset Management	\$35,000	On Hold
B009.2020-21	Resurface of Central Coast stadium pitch	Gosford	Business Enterprise	\$900,000	Revised Timeline / Scope / Budget
B010.2020-21	Risk Mitigation devices at Central Coast Stadium	Gosford	Business Enterprise	\$100,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
B012.2020-21	Gosford - Public Art commission and installation	Gosford	Community Partnerships	\$125,000	On Hold
B015.2020-21	CCTV Renewal Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$50,000	On Hold
B017.2020-21	Terrigal Town Centre: Fencing Upgrade	Terrigal	Community Partnerships	\$138,495	No change
B018.2020-21	The Entrance Town Centre: Construction of Stage 2 of the anti-terrorism bollards within The Entrance Town Centre	The Entrance	Community Partnerships	\$525,000	Revised Timeline / Scope / Budget
B023.2020-21	The Entrance Town Centre: Tiles upgrade	The Entrance	Community Partnerships	\$375,000	Revised Timeline / Scope / Budget
B026.2020-21	Woy Woy Public Art Installation	Woy Woy	Community Partnerships	\$30,000	No change
B027.2020-21	Wyong Town Centre: Relocation of lights within Wyong Town Centre	Wyong	Community Partnerships	\$24,050	On Hold
B028.2020-21	Wyong Cultural Hub	Wyong	Community Partnerships	\$750,000	Revised Timeline / Scope / Budget
B030.2020-21	Toukley Tourist and Art Centre - New art studio	Toukley	Facilities and Asset Management	\$60,000	On Hold
B031.2020-21	Laycock St Theatre, Wyoming - Laycock Street Theatre replacement of smoke vents above stage with extraction fans including roofing repairs and design of compliant system.	Wyoming	Facilities and Asset Management	\$120,000	Revised Timeline / Scope / Budget



Smart



**A GROWING
AND COMPETITIVE
REGION**



**A PLACE OF
OPPORTUNITY
FOR PEOPLE**



Smart



C:
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Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Promote and grow tourism through the implementation of the Central Coast Destination Management Plan	C.01.2020-21	Tourism Opportunity Plan: Launch and year 1 execution of "1000 Little Things We Could Do" campaign	30/06/21	Community Engagement	Closed
	C.02.2020-21	Destination Brand Strategy: Launch and year 1 execution of Destination Marketing campaign and Industry services	30/06/21	Community Engagement	No change
Increase tourism and economic development opportunities	C.03.2020-21	DIAP LC.026: In partnership with relevant organisations / entities (e.g. Central Coast Tourism) explore accessible tourism opportunities through infrastructure improvements, marketing and promotion to develop the Central Coast as a highly attractive tourist destination for people with disabilities, friends and families	30/06/21	Community Partnerships	No change
Planning controls that enable the development of active and liveable Town Centres	C.04.2020-21	Prepare Wyong Town Centre Structure Plan	31/12/20	Strategic Planning	On Hold
Provide a clear approach to the planning and development of key growth regions	C.05.2020-21	Finalise Lake Munmorah Structure Plan	30/06/21	Strategic Planning	No change
	C.06.2020-21	Prepare a draft Structure Plan for the Greater Warnervale Area	30/06/21	Strategic Planning	No change
	C.07.2020-21	Prepare the Woy Woy Structure Plan	30/06/21	Strategic Planning	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
	C.08.2020-21	Commence development of character statements	30/06/21	Strategic Planning	
	C.09.2020-21	Finalise the Ourimbah Land Use Strategy and Masterplan	30/12/20	Strategic Planning	Delayed
Integrated approach to the funding of infrastructure to meet the needs of the Central Coast population	C.10.2020-21	Prepare a new 7.11 Contribution Plans for the Central Coast region	31/12/21	Strategic Planning	No change
Implementation of the Somersby to Erina Corridor Strategy	C.11.2020-21	Prepare East Gosford Structure Plan	30/06/21	Strategic Planning	On Hold
Support revitalisation of the southern growth corridor	C.12.2020-21	Prepare Erina Structure Plan	30/06/21	Strategic Planning	Delayed
	C.13.2020-21	Commence development of a West Gosford Structure Plan	30/06/21	Strategic Planning	On Hold
Grow tourism and profitability of the Holiday Parks	C.14.2020-21	Develop a Holiday Parks business strategy and masterplans	30/06/21	Business Enterprise	On Hold
To attract visitors to holiday on the Central Coast	C.15.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Budgewoi Holiday Park	19,500 nights	Business Enterprise	No change
	C.16.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Canton Beach Holiday Park	15,000 nights	Business Enterprise	No change
	C.17.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Norah Head Holiday Park	19,500 nights	Business Enterprise	No change
	C.18.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Toowoona Bay Holiday Park	31,500 nights	Business Enterprise	No change
	C.19.2020-21	Number of nights stayed by tourists stayed in sites or cabins annually at Patonga Camp Ground Holiday Park	15,000 nights	Business Enterprise	No change
Increase the sustainability of enterprises on the Central Coast	D.01.2020-21	Deliver 3 programs, activities and events to 15,000 people within the Principle Town Centres and the Gosford Smart Work Hub to support the development of Central	30/06/21	Community Partnerships	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
		Coast social entrepreneurs and enterprises			

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
S001.2020-21	Budgewoi Holiday Park - Reactive capital renewal	Budgewoi	Business Enterprise	\$20,000	No change
S002.2020-21	Budgewoi Holiday Park - Renovate guest facilities	Budgewoi	Business Enterprise	\$40,000	On Hold
S003.2020-21	Budgewoi Holiday Park- Renovate Cabins	Budgewoi	Business Enterprise	\$40,000	On Hold
S004.2020-21	Canton Beach Holiday Park - Design and replace street lights and posts	Canton Beach	Business Enterprise	\$183,600	On Hold
S005.2020-21	Canton Beach Holiday Park - Reactive capital renewal	Canton Beach	Business Enterprise	\$20,000	No change
S006.2020-21	Canton Beach Holiday Park - Renovate guest facilities	Canton Beach	Business Enterprise	\$60,000	On Hold
S007.2020-21	Canton Beach Holiday Park- Renovate Cabins	Canton Beach	Business Enterprise	\$40,000	On Hold
S008.2020-21	Gosford Town Centre: Replacement of Bin Hutches and introduction of public space recycling in Gosford Town Centre and Kibble Park	Gosford	Community Partnerships	\$210,000	On Hold
S009.2020-21	Gosford Town Centre: Kibble Park Grass Upgrade	Gosford	Community Partnerships	\$185,850	On Hold
S010.2020-21	Stage 1 Gosford Upgrades	Gosford	Community Partnerships	\$250,000	On Hold
S011.2020-21	Norah Head Holiday Park - Reactive capital renewal	Norah Head	Business Enterprise	\$20,000	Additional budget
S012.2020-21	Norah Head Holiday Park - Renovate guest facilities	Norah Head	Business Enterprise	\$60,000	On Hold
S013.2020-21	Norah Head Holiday Park - Renovate Cabins	Norah Head	Business Enterprise	\$80,000	On Hold
S014.2020-21	Patonga Camping Ground - Reactive capital renewal	Patonga	Business Enterprise	\$20,000	No change
S015.2020-21	Design of new cabins and guest facilities	Multi-ward	Business Enterprise	\$50,000	Revised Timeline / Scope / Budget
S016.2020-21	General Town Centre: Accessibility Upgrades	Multi-ward	Community Partnerships	\$200,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
S018.2020-21	Wisemans Ferry Rd - Road Upgrade Stage 4	Somersby	Roads Asset Planning and Design	\$1,081,000	No change
S019.2020-21	Refurbishment of The Entrance Visitor Information Centre	The Entrance	Community Engagement	\$566,737	On Hold
S020.2020-21	Toowoomba Bay Holiday Park - Reactive capital renewal	Toowoomba Bay	Business Enterprise	\$20,000	Additional Budget
S021.2020-21	Toowoomba Bay Holiday Park - Renovate cabins	Toowoomba Bay	Business Enterprise	\$100,000	On Hold
S022.2020-21	Toowoomba Bay Holiday Park - Renovate guest facilities	Toowoomba Bay	Business Enterprise	\$60,000	On Hold
S023.2020-21	Toowoomba Bay Holiday Park - Upgrade road and car park	Toowoomba Bay	Business Enterprise	\$50,000	On Hold
S024.2020-21	Gateway Projects at Budgewoi, Toukley and Wyong	Multi-ward	Community Partnerships	\$132,000	On Hold
S025.2020-21	Town Centre Signage	Multi-ward	Community Partnerships	\$370,000	On Hold
S026.2020-21	Stage 2 Heritage Signage - The Entrance	The Entrance	Community Partnerships	\$124,000	On Hold
S027.2020-21	Scoping project to look at possible future expansion of the Laycock Street Theatre	North Gosford	Leisure and Lifestyle	\$45,000	No change
S028.2020-21	Umina Beach Surf Club Car Park Shared Path	Umina Beach	Roads Asset Planning and Design	\$250,000	No change
S029.2020-21	Install loop counters to advertise occupancy	Terrigal	Business Enterprise	\$85,000	No change
S030.2020-21	Replace fluoro lighting in the Bakery Pay and display area with LED lights	Gosford	Business Enterprise	\$225,624	Revised Timeline / Scope / Budget



Green



ENVIRONMENTAL
RESOURCES
FOR THE FUTURE



CHERISHED AND
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NATURAL BEAUTY

CENTRAL
COAST

Green



E:
ENVIRONMENTAL
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FUTURE



F:
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NATURAL BEAUTY

Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Increased waste avoidance and diversion of domestic waste from landfill	E.01.2020-21	Implementation of actions from the Central Coast Waste Strategy, focused on waste avoidance and resource recovery strategies	30/06/30	Waste Services and Business Development	No change
Expand the diversion of domestic waste from landfill through increased resource recovery resulting in environmentally responsible waste collection services	E.02.2020-21	Percentage of household waste diverted from landfill	>40% diversion	Waste Services and Business Development	No change
Environmental education programs to increase knowledge of (issues impacting) coastal areas, lakes, catchment area and conservation	E.03.2020-21	Number of Environmental Education programs (estuary, resilience, sustainability, general environmental education) delivered	10 programs	Libraries, Learning and Education	No change
Community Education programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.04.2020-21	Number of new community education programs specifically targeting litter, up-cycling and green living delivered	4 programs	Libraries, Learning and Education	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Education Programs focused on increasing community awareness and instilling behaviour change around sustainable living including, waste avoidance and reduction and re-use/ recycle concepts	E.05.2020-21	Number of attendees at environmental education programmed activity	3,125 attendees	Libraries, Learning and Education	No change
Regular operation wrack and algae collection (and other equipment under contract) in near-shore zones of Tuggerah Lakes	E.06.2020-21	8,000m3 of floating wrack and macro algae removed from the Tuggerah Lakes Estuary annually	100% collection	Environmental Management	No change
Identify future opportunities to increase participation in Landcare	E.07.2020-21	Commence implementation of actions from the adopted Landcare Program	30/06/21	Environmental Management	No change
Climate Change Adaptation	E.08.2020-21	Develop the Climate Change Action Plan	30/06/21	Strategic Planning	No change
Reducing Council's energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.09.2020-21	Installation of solar power systems on Council assets	30/06/21	Energy Management	Delayed
Reducing energy cost, improve energy productivity and reduce Council's greenhouse gas emissions	E.10.2020-21	Percentage of greenhouse gas emissions	65% reduction by 31/12/22	Energy Management	No change
	E.11.2020-21	Develop a set of guidelines to ensure the design and operation of Council assets is energy efficient	30/06/21	Energy Management	No change
To identify high priority conservation value lands within the CCC LGA to: a) preserve and enhance local and regional biodiversity b) invest in generating biodiversity credits on Council land that: i. serve as a valuable financial commodity for Council ii. enable	F.01.2020-21	Commence implementation of actions from adopted Biodiversity Strategy	30/06/21	Environmental Management	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
progression of priority Council projects under the Biodiversity Offset Scheme c) expand and strengthen the COSS network					
Review existing Coastal Zone and Estuary Management Plans as required by new Coastal Management Act	F.02.2020-21	Complete scoping studies and commence development of new Coastal Management Programs (as required by new Coastal Management Act)	30/06/21	Environmental Management	No change
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	F.03.2020-21	Adopt and commence implementation of the Sustainability Strategy	30/06/21	Strategic Planning	No change
Mitigate the impacts of climate change on the regions, coastal ecosystems, infrastructure, health, agriculture, and biodiversity	F.04.2020-21	Adopt and commence the implementation of the Greener Places Strategy	30/06/21	Strategic Planning	On Hold

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
G001.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford East Ward	Avoca Beach	Environmental Management	\$175,000	Revised Timeline / Scope / Budget
G003.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Budgewoi Ward	Budgewoi	Environmental Management	\$105,000	Revised Timeline / Scope / Budget
G004.2020-21	Captain Philip Memorial Reserve, Green Point - construct seawall	Green Point	Environmental Management	\$160,746	No change
G005.2020-21	Fire Trail upgrade - Clyde Road, Holgate	Holgate	Environmental Management	\$270,054	On Hold
G006.2020-21	Major renewal of Kangy Angy Fire Trail complex - Very High Risk	Kangy Angy	Environmental Management	\$150,030	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
G008.2020-21	Establish and upgrade Asset Protection Zones and fire trails to required RFS standards	Mardi	Environmental Management	\$96,448	Revised Timeline / Scope / Budget
G010.2020-21	Asset Protection Zone and fire trail to suitable standard	Multi-ward	Environmental Management	\$160,746	Revised Timeline / Scope / Budget
G011.2020-21	Bush fire mitigation activities in response to RFS Notices	Multi-ward	Environmental Management	\$125,000	Revised Timeline / Scope / Budget
G012.2020-21	Install solar and battery systems on key RFS sites	Multi-ward	Innovation and Futures - Energy Management	\$225,000	On Hold
G013.2020-21	Purchase two Resistographs (Arborist equipment)	Multi-ward	Environmental Management	\$42,866	On Hold
G014.2020-21	Recreational trail upgrades of natural environmental assets	Multi-ward	Environmental Management	\$180,000	On Hold
G015.2020-21	Survey procure and install firebreak delineation markers on Council managed reserves	Multi-ward	Environmental Management	\$53,582	Revised Timeline / Scope / Budget
G017.2020-21	Acquire priority conservation land across the LGA	Multi-ward	Environmental Management	\$53,582	Revised Timeline / Scope / Budget
G020.2020-21	Implement priorities of Natural Assets Encroachment Strategy	Multi-ward	Environmental Management	\$107,164	Revised Timeline / Scope / Budget
G021.2020-21	Install solar power systems on Council assets	Multi-ward	Innovation and Futures - Energy Management	\$946,404	Revised Timeline / Scope / Budget
G026.2020-21	Terrigal Lagoon Walking Track	Terrigal	Environmental Management	\$857,313	Revised Timeline / Scope / Budget
G027.2020-21	Terrigal Town Centre: Bin Upgrades	Terrigal	Community Partnerships	\$78,750	On Hold
G028.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - The Entrance Ward	The Entrance	Environmental Management	\$105,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
G029.2020-21	Natural Area Escarpment Stabilisation Castle Circuit Homan Close	Umina beach	Environmental Management	\$107,164	On Hold
G030.2020-21	Natural Area Escarpment Stabilisation Greenhaven Drive	Umina beach	Environmental Management	\$107,164	Additional budget
G031.2020-21	Wadalba Wildlife Corridor upgrade	Wadalba	Environmental Management	\$80,373	No change
G033.2020-21	GPT - Wairakei Road Wamberal	Wamberal	Environmental Management	\$230,000	No change
G034.2020-21	APZ and fire trail upgrades Watanobbi	Watanobbi	Environmental Management	\$108,000	No change
G035.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Gosford West Ward	Woy Woy	Environmental Management	\$175,000	Revised Timeline / Scope / Budget
G036.2020-21	Asset Protection Zone and Fire Trail establishment and upgrade to standard - Wyong Ward	Wyong	Environmental Management	\$150,000	Revised Timeline / Scope / Budget
G037.2020-21	Casey/Crystal Woodward Fire Trail	Wyong	Environmental Management	\$50,000	No change
G038.2020-21	GPT Upgrade McKellar Rd Blue Haven - ERF	Blue Haven	Environmental Management	\$30,000	No change
G039.2020-21	GPT Upgrade Olney Cres Blue Haven - ERF	Blue Haven	Environmental Management	\$25,000	No change
G040.2020-21	GPT Upgrade Barega CI Buff Point - ERF	Buff Point	Environmental Management	\$40,000	No change
G041.2020-21	Shingle Beach - Kamillaroo Av lake Munmorah - ERF	Lake Munmorah	Environmental Management	\$110,000	No change
G042.2020-21	Saltmarsh Swale - San Remo power station outlet - ERF	San Remo	Environmental Management	\$20,000	No change
G043.2020-21	Active Lake Beach - Peel Street Toukley - ERF	Toukley	Environmental Management	\$7,000	No change
G044-2020-21	Beckingham North Fire Trail	Glenning Valley	Environmental Management	\$167,223	No change
G045.2020-21	GPT - Gamban Road Gwandalan	Gwandalan	Environmental Management	\$300,000	No change



Responsible



GOOD GOVERNANCE
AND GREAT
PARTNERSHIPS



DELIVERING
ESSENTIAL
INFRASTRUCTURE



BALANCED AND
SUSTAINABLE
DEVELOPMENT



Responsible



G:
GOVERNANCE
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H:
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I:
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SUSTAINABLE
DEVELOPMENT

Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Provide a reliable, safe, cost effective and environmentally responsible domestic waste collection to the Central Coast region	G.01.2020-21	Percentage of waste bins collected on the scheduled date	>99% collected	Waste Services and Business Development	No change
Develop a coordinated approach towards implementation and ongoing management of security measures across Council's facilities / assets	G.02.2020-21	Implement Year 1 recommendations from the CCTV strategy	30/06/21	Leasing and Asset Management	No change
Maintain good governance practice for Council's leasing and licensing portfolio.	G.03.2020-21	Percentage of all leases and licences commencing due diligence process within a week of the original request	100% completed	Leasing and Asset Management	No change
Build Council and community capacity to manage disaster	G.04.2020-21	Adopt and Implement of the Disaster Resilience Strategy	30/12/21	Strategic Planning	No change
Provide beautiful well-tended places of rest available for the community and families	G.05.2020-21	Number of ash interments in Council's Cemeteries	109 ash interments	Business Enterprise	No change
	G.06.2020-21	Number of burials in Council's Cemeteries	260 burials	Business Enterprise	No change
An Enterprise Risk Management Framework for Central Coast Council that is consistent with ISO 31000 - 2009 Risk management –	G.07.2020-21	Maintain and improve the Enterprise Risk Management framework	30/06/21	Governance and Business Services	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
principles and Office of Local Government guidelines					
Community confidence that Central Coast Council is managed in the community's best interests	G.08.2020-21	Provide a professional development program for the Mayor and Councillors as required by the Local Government Act	30/06/21	Governance and Business Services	On Hold
An Environmental Management System for Central Coast Council that is consistent with AS/NZ ISO 14001:2016	G.09.2020-21	Maintain and improve the environmental management system	30/06/21	Governance and Business Services	No change
Ensure compliance with the statutory requirement and promote transparency and accountability	G.10.2020-21	Number of non-compliances with legislative compliance requirements	0 non-compliances	Governance and Business Services	No change
Ensure compliance with the statutory requirement and promote transparency and accountability	G.11.2020-21	Number of Environment Protection License non-compliances	Reduction in Number	Environment and Certification	No change
Support Councillors in effective decision making and promote transparency and accountability	G.12.2020-21	Percentage of Council resolutions actioned within agreed timeframes	90%	Governance and Business Services	No change
	G.13.2020-21	Percentage of Council matters considered in confidential session	<5% considered	Governance and Business Services	No change
Meet legislative and business requirements	G.14.2020-21	Complete Council's Integrated Planning and Reporting (IP&R) requirements including; quarterly reporting against the Operational Plan 2020-21, development of the Operational Plan 2021-22, development of the Annual Report 2019-20	30/06/21	Performance and Innovation	No change
Expansion and upgrade of the drainage network across the Central Coast to reduce flooding, improve stormwater	H.01.2020-21	Kilometres of drainage infrastructure constructed each year (subject to historic funding levels)	4.5 kilometres	Roads Asset Planning and Design	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
management, and maintain accessibility around the Central Coast					
Region wide improvement to road pavement condition to ensure long term sustainability of the road network and to support economic growth	H.02.2020-21	Kilometres of road pavement to be renewed each year	30 kilometres	Roads Asset Planning and Design	Delayed
	H.03.2020-21	Kilometres of road resurfacing to be renewed each year	90 kilometres	Roads Asset Planning and Design	Delayed
Region wide improvements to bus stop infrastructure to improve access to public transport and ensure legislative compliance	H.04.2020-21	Number of bus stops upgraded to meet Disability Discrimination Act (DDA) compliance each year	45 bus stops	Roads Asset Planning and Design	Delayed
Region wide improvements to kerb and gutter infrastructure to improve access to public transport and ensure legislative compliance	H.05.2020-21	Kilometres of kerb and gutter constructed each year	8 kilometres	Roads Asset Planning and Design	Delayed
Capital expenditure projects are completed as planned	H.06.2020-21	Percentage of Roads Transport Drainage and Waste capital expenditure projects completed within scope and budget annually	90% completed	Roads Business Development and Technical Services	No change
Structural remediation plan	H.07.2020-21	Undertake structural remediation plans for Gosford City Carpark	30/06/21	Business Enterprise	No change
	H.08.2020-21	Undertake Structural remediation plans for Terrigal Wilson Carpark	30/06/21	Business Enterprise	No change
Increased utilisation of parking station	H.09.2020-21	Implement pricing strategy for Gosford City Carpark	30/06/21	Business Enterprise	No change
Better visibility of parking availability in Gosford	H.10.2020-21	Integrate the available spaces at Gosford City Carpark into the ParkSpot App	30/06/21	Business Enterprise	On Hold
Better visibility of parking availability in Terrigal	H.11.2020-21	Integrate the available spaces at Terrigal, Wilson Road Carpark into the ParkSpot App	30/06/21	Business Enterprise	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Optimise the usage of the Baker Street Car Park for visitors to the Gosford City Centre	H.12.2020-21	Average Occupancy rates for business hours - Monday to Friday	60% occupancy	Business Enterprise	No change
Create car park options and solutions for the Central Coast	H.13.2020-21	Continue implementation of Central Coast Carpark Study	30/06/21	Economic Development and Project Delivery	Delayed
Complete Flood Studies and Floodplain Risk Management Plans in consultation with the community	I.01.2020-21	Complete and revise the following flood studies and floodplain risk management plans (in accordance with priorities and approved budget allocations): Lake Macquarie Overland Flood Study, Wallarah Creek floodplain risk management study and plan, Ourimbah Creek floodplain risk management study and plan, Wyong River floodplain risk management study and plan, Coastal Lagoons Flood Study Review, Killarney Vale / Long Jetty floodplain risk management study and plan, Brisbane Water Catchment Overland Flood Studies	30/06/21	Environmental Management	No change
Comprehensive Local Environment Plan	I.02.2020-21	Prepare a draft Central Coast Housing Strategy	30/06/21	Strategic Planning	Delayed
	I.03.2020-21	Prepare a Central Coast Employment Land Audit and Strategy	30/06/21	Strategic Planning	Delayed
	I.04.2020-21	Develop a Heritage Strategy by December 2020	30/06/21	Strategic Planning	No change
	I.05.2020-21	Develop a Heritage Action Plan by December 2020	30/06/21	Strategic Planning	No change
	I.06.2020-21	Commence Heritage Review including new heritage nominations for the Comprehensive Local Environmental Plan	31/12/21	Strategic Planning	No change
Improved social and economic opportunities in the rural areas of the central coast	I.07.2020-21	Prepare and deliver a draft Rural Lands Audit and Strategy to Council for the Central Coast Region	30/06/21	Strategic Planning	Delayed

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Enable sustainable urban development that values energy efficiency, heritage, local character, the environment, transport, safety and liveability	I.08.2020-21	Commence development of a Landscape Design Guideline	30/06/21	Strategic Planning	

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R001.2020-21	Avoca Dr - Drainage Upgrade Stage 4	Avoca Beach	Roads Asset Planning and Design	\$1,393,000	Revised Timeline / Scope / Budget
R002.2020-21	Cabbage Tree Ave Block 1 - Pavement Renewal and Road Resurfacing	Avoca Beach	Roads Asset Planning and Design	\$399,000	On Hold
R005.2020-21	Ridgway Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 1	Avoca Beach	Roads Asset Planning and Design	\$2,500,000	No change
R006.2020-21	Water Trunk Main Renewal - North Avoca to Avoca	Avoca Beach	Water Construction and Project Management	\$24,824	Revised Timeline / Scope / Budget
R007.2020-21	Covered Storage for the Emulsion Tank at Long Jetty	Bateau Bay	Strategic Procurement	\$31,500	On Hold
R010.2020-21	Sewage Treatment Plant Instrumentation Upgrade - Bateau Bay	Bateau Bay	Water Construction and Project Management	\$250,000	On Hold
R011.2020-21	Sewage Treatment Plant Process Improvements - Bateau Bay	Bateau Bay	Water Construction and Project Management	\$505,000	Revised Timeline / Scope / Budget
R013.2020-21	Corella CI Block 1 - Pavement Renewal and Road Resurfacing	Berkeley Vale	Roads Asset Planning and Design	\$432,000	No change
R014.2020-21	Corella CI Block 2 - Pavement Renewal and Road Resurfacing	Berkeley Vale	Roads Asset Planning and Design	\$452,000	No change
R015.2020-21	Lakedge Ave - Drainage Upgrade Stage 2	Berkeley Vale	Roads Asset Planning and Design	\$853,554	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
					Scope / Budget
R016.2020-21	Lakedge Ave - Road Upgrade with Drainage, Kerb & Gutter and Pavement Works Stage 2	Berkeley Vale	Roads Asset Planning and Design	\$1,189,232	Revised Timeline / Scope / Budget
R018.2020-21	Booker Bay Rd Block 5 - Pavement Renewal and Road Resurfacing	Booker Bay	Roads Asset Planning and Design	\$307,000	No change
R019.2020-21	Elouera Ave - Timber Footbridge Replacement	Buff Point	Roads Asset Planning and Design	\$65,000	No change
R021.2020-21	Crossingham St Block 1 - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$52,000	No change
R022.2020-21	Crossingham St Block 2 - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$188,547	No change
R023.2020-21	Crossingham St Block 3 - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$164,832	No change
R024.2020-21	Hibbard St - Pavement Renewal and Road Resurfacing	Canton Beach	Roads Asset Planning and Design	\$428,000	Revised Timeline / Scope / Budget
R025.2020-21	Maloneys Creek - Timber Bridge Replacement	Cedar Brush Creek	Roads Asset Planning and Design	\$400,000	Revised Timeline / Scope / Budget
R027.2020-21	Renew Gantry crane carriage to building E South Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$60,000	No change
R027.2020-21	Renew Gantry crane carriage to building E North Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$60,000	No change
R028.2020-21	Renew Gantry crane carriage to building D Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$60,000	No change
R030.2020-21	Renew outdoor lunch facilities and replace rusted balustrading Long Jetty Depot	Bateau Bay	Facilities and Asset Management	\$15,000	No change
R033.2020-21	Security access control and additional CCTV cameras to Buildings C, D, F Charmhaven Depot	Charmhaven	Facilities and Asset Management	\$35,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R034.2020-21	Sewage Treatment Plant Major Augmentation Works - Charmhaven	Charmhaven	Water Construction and Project Management	\$878,000	Revised Timeline / Scope / Budget
R035.2020-21	Del Monte Pl - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 1	Copacabana	Roads Asset Planning and Design	\$2,500,000	No change
R036.2020-21	Oceano St - Drainage Upgrade Stage 4	Copacabana	Roads Asset Planning and Design	\$1,105,000	Revised Timeline / Scope / Budget
R037.2020-21	Oceano St - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4	Copacabana	Roads Asset Planning and Design	\$1,700,000	Revised Timeline / Scope / Budget
R038.2020-21	Reservoir Kanangra Renewal - Pacific Hwy Crangan Bay	Crangan Bay	Water Construction and Project Management	\$705,000	On Hold
R039.2020-21	Sewer Pump Station Civil Remediation - Daley Ave Daleys point (DP3)	Daleys Point	Water Construction and Project Management	\$14,000	Additional budget
R040.2020-21	Davistown Rd - Drainage Upgrade Stage 13	Davistown	Roads Asset Planning and Design	\$305,000	Revised Timeline / Scope / Budget
R041.2020-21	Davistown Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 13	Davistown	Roads Asset Planning and Design	\$805,000	Additional budget
R044.2020-21	Daley Street - Sealing Gravel Road	Doyalson North	Roads Asset Planning and Design	\$83,200	On Hold
R045.2020-21	Bay View Ave Block 1 - Pavement Renewal and Road Resurfacing	East Gosford	Roads Asset Planning and Design	\$298,000	Revised Timeline / Scope / Budget
R047.2020-21	Wells St - Drainage Upgrade Stage 4	East Gosford	Roads Asset Planning and Design	\$400,000	No change
R049.2020-21	Covered Storage for Cold Mix within Erina Stores Bulkyard	Erina	Strategic Procurement	\$20,000	On Hold
R050.2020-21	Design and construct new fleet degreasing washbay Erina Depot	Erina	Facilities and Asset Management	\$60,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R051.2020-21	Install security CCTV cameras to rear half of Erina Depot	Erina	Facilities and Asset Management	\$30,000	On Hold
R052.2020-21	Reconfigure block walls in bulk materials storage area within Erina Depot	Erina	Strategic Procurement	\$10,000	No change
R057.2020-21	Upgrade of key system at Erina Depot	Erina	Facilities and Asset Management	\$45,000	No change
R058.2020-21	Sewer Pump Station Renewal - Lagoon Street Ettalong Beach (E1)	Ettalong Beach	Water Construction and Project Management	\$10,000	On Hold
R059.2020-21	Sewer Pump Station and Rising Main Renewal - Crystal St Forresters Beach (FB1)	Forresters Beach	Water Construction and Project Management	\$170,720	Revised Timeline / Scope / Budget
R060.2020-21	Nichols Ave - Drainage Upgrade	Gorokan	Roads Asset Planning and Design	\$105,000	Revised Timeline / Scope / Budget
R061.2020-21	The Corso - Pavement Renewal and Road Resurfacing	Gorokan	Roads Asset Planning and Design	\$544,000	No change
R062.2020-21	Albany St North - Raised Intersection and Pedestrian Crossing	Gosford	Roads Asset Planning and Design	\$130,000	No change
R067.2020-21	Sewer Infrastructure Reinforcements - Gosford CBD	Gosford	Water Construction and Project Management	\$3,000,000	Revised Timeline / Scope / Budget
R068.2020-21	Sewer System Bolt Down Cover Installation - Coastal System	Gosford	Water Construction and Project Management	\$455,750	Revised Timeline / Scope / Budget
R070.2020-21	Water Infrastructure Reinforcements - Gosford CBD	Gosford	Water Construction and Project Management	\$3,000,000	Revised Timeline / Scope / Budget
R073.2020-21	Sewer Pump Station Renewal - Bayside Drive Green Point (GP3)	Green Point	Water Construction and Project Management	\$10,000	On Hold
R074.2020-21	Wisemans Ferry Rd - Embankment Stabilisation	Gunderman	Roads Asset Planning and Design	\$250,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R075.2020-21	Wisemans Ferry Rd Block 116 - Pavement Renewal and Road Resurfacing	Gunderman	Roads Asset Planning and Design	\$333,000	No change
R076.2020-21	Sewer Rising Main Replacement - Koowong Road Gwandalan (GW02)	Gwandalan	Water Construction and Project Management	\$1,000	No change
R077.2020-21	Kala Ave and Walu Ave - Drainage Upgrade Stage 2	Halekulani	Roads Asset Planning and Design	\$689,200	No change
R078.2020-21	Kala Ave and Walu Ave - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Stage 2	Halekulani	Roads Asset Planning and Design	\$1,455,000	Revised Timeline / Scope / Budget
R079.2020-21	Manoa Rd Block 1 - Pavement Renewal and Road Resurfacing	Halekulani	Roads Asset Planning and Design	\$159,000	No change
R081.2020-21	Mountain Rd Block 2 - Pavement Renewal and Road Resurfacing	Halloran	Roads Asset Planning and Design	\$145,000	No change
R082.2020-21	Louisiana Road - Drainage Upgrade	Hamlyn Terrace	Roads Asset Planning and Design	\$1,504,000	Revised Timeline / Scope / Budget
R083.2020-21	Sewer Pump Station and Rising Main Upgrade - Hamlyn Terrace (CH12-13)	Hamlyn Terrace	Water Construction and Project Management	\$300,600	Revised Timeline / Scope / Budget
R084.2020-21	The Ridgeway, Holgate - Embankment Stabilisation	Holgate	Roads Asset Planning and Design	\$75,000	On Hold
R085.2020-21	Buttonderry WMF - Buttonderry Creek crossing - Access Area 5 (planning and design)	Jilliby	Waste Services and Business Development	\$90,000	On Hold
R086.2020-21	Buttonderry WMF - Fire break and fire trail (northern boundary of cell 4.2/4.3)	Jilliby	Waste Services and Business Development	\$60,000	No change
R087.2020-21	Buttonderry WMF - Haul road stabilisation works (northern boundary of cell 4.3)	Jilliby	Waste Services and Business Development	\$90,000	No change
R088.2020-21	Buttonderry WMF - Scrap metal Resource Recovery Area	Jilliby	Waste Services and Business Development	\$100,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R089.2020-21	Buttonderry WMF - Waste Management Facility Cell expansion Construction	Jilliby	Waste Services and Business Development	\$7,756,328	Revised Timeline / Scope / Budget
R090.2020-21	Jilliby Cemetery - Stage 2 - car park areas including new main entrance, drainage and landscaping	Jilliby	Business Enterprise	\$9,300	On Hold
R091.2020-21	Upgrade Jilliby Cemetery - Stage 2 Additional Memorial Sites	Jilliby	Business Enterprise	\$57,240	No change
R092.2020-21	Craigie Ave - Pavement Renewal and Road Resurfacing	Kanwal	Roads Asset Planning and Design	\$425,000	No change
R094.2020-21	Cresthaven Ave - Footbridge Replacement	Killarney Vale	Roads Asset Planning and Design	\$50,000	No change
R097.2020-21	Sewer Rising Main Isolation Valve Installation - Killcare Carrier Main	Killcare Heights	Water Construction and Project Management	\$1,000	On Hold
R098.2020-21	Upgrade Killcare Heights Water Pump Station	Killcare Heights	Water Construction and Project Management	\$194,000	Revised Timeline / Scope / Budget
R101.2020-21	Sewage Treatment Plant Installation of Aeration Mixers - Kincumber	Kincumber	Water Construction and Project Management	\$11,300	On Hold
R102.2020-21	Sewage Treatment Plant Public Waste Disposal Point - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	No change
R103.2020-21	Sewage Treatment Plant Road Renewal - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	On Hold
R104.2020-21	Sewage Treatment Plant Sludge Scrapers Replacement - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	On Hold
R105.2020-21	Sewer Pump Station Emergency Overflow Prevention - Cochrone St Kincumber (KMJ)	Kincumber	Water Construction and Project Management	\$1,000	Additional budget
R106.2020-21	Sewer Pump Station Renewal - Brisbane Water Drive Koolewong (WG08)	Koolewong	Water Construction and Project Management	\$10,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R107.2020-21	Dam Spillway and Upgrades - Mangrove Creek Dam Kulnura	Kulnura	Water Construction and Project Management	\$655,469	Revised Timeline / Scope / Budget
R108.2020-21	Anita Ave - Footbridge Replacement No.1	Lake Munmorah	Roads Asset Planning and Design	\$35,000	No change
R109.2020-21	Anita Ave - Footbridge Replacement No.2	Lake Munmorah	Roads Asset Planning and Design	\$35,000	No change
R113.2020-21	Eloora Rd - Drainage Upgrade Stage 4b	Long Jetty	Roads Asset Planning and Design	\$445,000	On Hold
R114.2020-21	Eloora Rd - Road Upgrade with Drainage, Kerb & Gutter, Footpath and Pavement Works Stage 4b	Long Jetty	Roads Asset Planning and Design	\$935,300	On Hold
R120.2020-21	Purchase and Install Pre-fabricated Change room facilities for Mangrove Mountain Depot	Mangrove Mountain	Facilities and Asset Management	\$65,000	On Hold
R124.2020-21	Mannering Park - Footbridge Replacement	Mannering Park	Roads Asset Planning and Design	\$50,000	No change
R125.2020-21	Sewer Rising Main Partial Replacement - Mannering Park (MP08)	Mannering Park	Water Construction and Project Management	\$475,000	Revised Timeline / Scope / Budget
R128.2020-21	Water Treatment Plant Major Electrical Renewal - Mardi	Mardi	Water Construction and Project Management	\$1,076,340	Revised Timeline / Scope / Budget
R129.2020-21	Water Treatment Plant Major Upgrade - Mardi	Mardi	Water Construction and Project Management	\$1,831,000	Revised Timeline / Scope / Budget
R130.2020-21	Woodbury Park Dr - Pavement Renewal and Road Resurfacing	Mardi	Roads Asset Planning and Design	\$306,000	No change
R131.2020-21	Carlton Rd - Road Upgrade and Realignment with Drainage and Footpath Stage 2	Matcham	Roads Asset Planning and Design	\$50,000	Revised Timeline / Scope / Budget
R132.2020-21	Mooney Dam Replacement of Rising Main Meter and Pit	Mooney Mooney	Water Construction and Project Management	\$10,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R133.2020-21	Water Pump Station Capacity Upgrade - Mooney Mooney Dam Somersby	Mooney Mooney	Water Construction and Project Management	\$1,000	Additional budget
R134.2020-21	Water Pump Station Server and Storage Replacement - Mooney and Mangrove	Mooney Mooney	Water Construction and Project Management	\$150,000	Revised Timeline / Scope / Budget
R136.2020-21	Sewer Pump Station Upgrade - Carrington St Narara (N7)	Narara	Water Construction and Project Management	\$945,120	Additional budget
R137.2020-21	Norah Head Masterplan Implementation Stage 3	Norah Head	Roads Asset Planning and Design	\$1,085,700	Additional budget
R139.2020-21	Sewer Rising Main Upgrade - Bungary Road Norah Head (TO08A)	Norah Head	Water Construction and Project Management	\$10,000	Revised Timeline / Scope / Budget
R141.2020-21	Oleander St Block 1 - Pavement Renewal and Road Resurfacing	Noraville	Roads Asset Planning and Design	\$324,000	No change
R142.2020-21	Oleander St Block 2 - Pavement Renewal and Road Resurfacing	Noraville	Roads Asset Planning and Design	\$530,000	No change
R146.2020-21	Gem Rd - Road Upgrade with Drainage and Pavement Works	Pearl Beach	Roads Asset Planning and Design	\$420,000	No change
R147.2020-21	Patonga Dr Block 1 - Pavement Renewal and Road Resurfacing	Pearl Beach	Roads Asset Planning and Design	\$322,000	No change
R149.2020-21	Monastir Rd - Seawall Reconstruction	Phegans Bay	Roads Asset Planning and Design	\$165,000	On Hold
R150.2020-21	Fiona St - Drainage Upgrade	Point Clare	Roads Asset Planning and Design	\$40,000	No change
R154.2020-21	Bus Stop Improvement Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$400,000	Revised Timeline / Scope / Budget
R156.2020-21	Additional New Water Reservoir Assets - Region Wide	Multi-ward	Water Construction and Project Management	\$212,000	Revised Timeline / Scope / Budget
R158.2020-21	Annual Replacement Program for: - Marine Equipment	Multi-ward	Plant and Fleet	\$465,031	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R160.2020-21	Annual Replacement Program for: Earthmoving Equipment	Multi-ward	Plant and Fleet	\$2,557,215	Revised Timeline / Scope / Budget
R162.2020-21	Annual Replacement Program for: Trucks	Multi-ward	Plant and Fleet	\$2,336,208	Revised Timeline / Scope / Budget
R163.2020-21	Annual Replacement Program for: Workshop Equipment	Multi-ward	Plant and Fleet	\$60,000	Revised Timeline / Scope / Budget
R164.2020-21	Application Upgrades	Multi-ward	Chief Information Officer	\$95,700	On Hold
R165.2020-21	Asphalt Resurfacing Program - North 2020-21	Multi-ward	Roads Asset Planning and Design	\$1,100,000	Revised Timeline / Scope / Budget
R166.2020-21	Asphalt Resurfacing Program - South 2020-21	Multi-ward	Roads Asset Planning and Design	\$1,240,000	Revised Timeline / Scope / Budget
R167.2020-21	Asset Management System Enhancements	Multi-ward	Chief Information Officer	\$2,031,453	Revised Timeline / Scope / Budget
R168.2020-21	Car park Renewal Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$250,000	On Hold
R172.2020-21	Customer360	Multi-ward	Chief Information Officer	\$751,450	On Hold
R173.2020-21	Data Management Platform Enhancements	Multi-ward	Chief Information Officer	\$1,323,850	Revised Timeline / Scope / Budget
R174.2020-21	Digital Aerial Imagery	Multi-ward	Chief Information Officer	\$740,000	Revised Timeline / Scope / Budget
R175.2020-21	Drainage Design Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$750,000	Revised Timeline / Scope / Budget
R176.2020-21	DXP Channel Development	Multi-ward	Chief Information Officer	\$650,150	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R177.2020-21	Enterprise Architecture Definition	Multi-ward	Chief Information Officer	\$1,560,500	Scope / Budget Revised Timeline / Scope / Budget
R180.2020-21	HCM System Enhancements	Multi-ward	Chief Information Officer	\$1,026,035	On Hold
R182.2020-21	Heavy Patch Program (North) 2020-21	Multi-ward	Roads Asset Planning and Design	\$308,000	Revised Timeline / Scope / Budget
R183.2020-21	Heavy Patch Program (South) 2020-21	Multi-ward	Roads Asset Planning and Design	\$308,000	No change
R184.2020-21	Implement a consolidated payroll and time and attendance system	Multi-ward	Chief Information Officer	\$688,642	Revised Timeline / Scope / Budget
R185.2020-21	Implement a consolidated property and rating system	Multi-ward	Chief Information Officer	\$2,997,927	Revised Timeline / Scope / Budget
R186.2020-21	IMT Infrastructure Refresh	Multi-ward	Chief Information Officer	\$1,448,763	Revised Timeline / Scope / Budget
R187.2020-21	IMT Security Enhancements	Multi-ward	Chief Information Officer	\$3,677,450	Revised Timeline / Scope / Budget
R190.2020-21	Integration Enhancements and Business Process Management	Multi-ward	Chief Information Officer	\$2,327,500	Revised Timeline / Scope / Budget
R192.2020-21	Laboratory Information Management System - Region Wide (LIMS)	Multi-ward	Water Construction and Project Management	\$245,000	Revised Timeline / Scope / Budget
R193.2020-21	Minor Drainage Improvement Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$400,000	No change
R194.2020-21	Minor Transport Improvement Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$500,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R195.2020-21	Modern Collaboration Capability	Multi-ward	Chief Information Officer	\$1,375,800	Revised Timeline / Scope / Budget
R196.2020-21	Network and Automation Remote Telemetry Unit Replacement - Region Wide	Multi-ward	Water Construction and Project Management	\$250,000	Revised Timeline / Scope / Budget
R198.2020-21	Our+Apps Development	Multi-ward	Chief Information Officer	\$1,000,850	Revised Timeline / Scope / Budget
R200.2020-21	Reservoir Generator Purchase and Installation - Region Wide	Multi-ward	Water Construction and Project Management	\$18,000	Additional budget
R201.2020-21	Reservoir Safety Investigation - Region Wide	Multi-ward	Water Construction and Project Management	\$290,600	No change
R202.2020-21	Road Design Program	Multi-ward	Roads Asset Planning and Design	\$800,000	Revised Timeline / Scope / Budget
R204.2020-21	Road Resealing Program - North	Multi-ward	Roads Asset Planning and Design	\$2,300,000	Revised Timeline / Scope / Budget
R205.2020-21	Road Resealing Program - South	Multi-ward	Roads Asset Planning and Design	\$2,300,000	Revised Timeline / Scope / Budget
R206.2020-21	Sewage Treatment Plant Solar Installation Program - Region Wide	Multi-ward	Water Construction and Project Management	\$5,000	Additional budget
R207.2020-21	Sewage Treatment Plants Electrical Replacements - Region Wide	Multi-ward	Water Construction and Project Management	\$110,000	On Hold
R208.2020-21	Sewer Gravity Main Augmentations - Region Wide	Multi-ward	Water Construction and Project Management	\$126,000	Revised Timeline / Scope / Budget
R209.2020-21	Sewer Hydraulic Model Calibration Stage 2 - Region Wide	Multi-ward	Water Construction and Project Management	\$90,500	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R210.2020-21	Sewer Hydraulic Model Development - Region Wide	Multi-ward	Water Construction and Project Management	\$400,000	Additional budget
R211.2020-21	Sewer LPSS Vacuum System Minor Asset Renewal/Replace Program - Region Wide	Multi-ward	Water Construction and Project Management	\$100,000	Additional budget
R212.2020-21	Sewer Main Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$2,500,000	No change
R213.2020-21	Sewer Network Assets Installation of Overflow Monitoring - Region Wide	Multi-ward	Water Construction and Project Management	\$3,000	Revised Timeline / Scope / Budget
R214.2020-21	Sewer Network Operations Minor Asset Renewals	Multi-ward	Water Construction and Project Management	\$5,000	No change
R215.2020-21	Sewer Pump Station Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$1,000	Additional budget
R216.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Northern Region	Multi-ward	Water Construction and Project Management	\$500,000	No change
R217.2020-21	Sewer Pump Station Electrical and Control Switchboard Replacement Program - Southern Region	Multi-ward	Water Construction and Project Management	\$350,000	Revised Timeline / Scope / Budget
R218.2020-21	Sewer Reactive and Program Planning - Region wide	Multi-ward	Water Construction and Project Management	\$39,500	Additional budget
R219.2020-21	Traffic Facilities Program	Multi-ward	Roads Asset Planning and Design	\$350,000	No change
R220.2020-21	Water and Sewer Asset and Network Security Installations - Region Wide	Multi-ward	Water Construction and Project Management	\$100,000	Revised Timeline / Scope / Budget
R221.2020-21	Water Catchment Area - Fire Trail Renewals - Region Wide	Multi-ward	Water Construction and Project Management	\$150,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R222.2020-21	Water Catchment Area Minor Asset Renewals - Region Wide	Multi-ward	Water Construction and Project Management	\$200,000	No change
R223.2020-21	Water Main and Network Monitoring and Improvements - Region Wide	Multi-ward	Water Construction and Project Management	\$108,000	On Hold
R224.2020-21	Water Mains Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$1,800,000	Additional budget
R226.2020-21	Water Network Operations Minor Asset Renewals	Multi-ward	Water Construction and Project Management	\$5,000	No change
R227.2020-21	Water Reactive and Program Planning - Region Wide	Multi-ward	Water Construction and Project Management	\$151,499	Additional budget
R228.2020-21	Water Reservoirs Asset Renewal Program - Region Wide	Multi-ward	Water Construction and Project Management	\$1,000	On Hold
R229.2020-21	Water Treatment Plants Solar Installation Program - Region Wide	Multi-ward	Water Construction and Project Management	\$5,000	No change
R231.2020-21	Richardson Rd - Pavement Renewal and Road Resurfacing	San Remo	Roads Asset Planning and Design	\$236,000	No change
R232.2020-21	Water Trunk Main Renewal - Davistown Rd Saratoga	Saratoga	Water Construction and Project Management	\$31,000	Revised Timeline / Scope / Budget
R234.2020-21	Wisemans Ferry Rd Block 76 - Pavement Renewal and Road Resurfacing	Spencer	Roads Asset Planning and Design	\$234,000	Additional budget
R235.2020-21	Wisemans Ferry Rd Block 77 - Pavement Renewal and Road Resurfacing	Spencer	Roads Asset Planning and Design	\$119,000	No change
R237.2020-21	Sewer Pump Station Renewal - Government Road Summerland Point (GW05)	Summerland Point	Water Construction and Project Management	\$10,000	On Hold
R238.2020-21	Sewerage System Low Pressure Installation - South Tacoma	Tacoma South	Water Construction	\$1,700,000	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
			and Project Management		Scope / Budget
R239.2020-21	Glenrock Pde - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works - Stage 4	Tascott	Roads Asset Planning and Design	\$500,000	Revised Timeline / Scope / Budget
R240.2020-21	Sewer Pump Station Renewal - Glenrock Parade Koolewong (WG6)	Tascott	Water Construction and Project Management	\$10,000	On Hold
R241.2020-21	Barnhill Rd Block 2 - Pavement Renewal and Road Resurfacing	Terrigal	Roads Asset Planning and Design	\$155,000	On Hold
R242.2020-21	Brooks Hill Ln - Sealing Gravel Road	Terrigal	Roads Asset Planning and Design	\$305,000	On Hold
R244.2020-21	Sewer Pump Station Electrical Replacement - Terrigal Drive Terrigal (TMJ)	Terrigal	Water Construction and Project Management	\$200,000	Revised Timeline / Scope / Budget
R248.2020-21	Torrens Ave and Fairview Ave - Intersection Upgrade	The Entrance	Roads Asset Planning and Design	\$434,300	Additional budget
R250.2020-21	Fravent St - Pavement Renewal and Road Resurfacing	Toukley	Roads Asset Planning and Design	\$374,000	Revised Timeline / Scope / Budget
R253.2020-21	Sewer Pump Station Renewal - Toukley Package TO1 TO6 TO9	Toukley	Water Construction and Project Management	\$6,725,882	Additional budget
R257.2020-21	Sewer Pump Station Upgrade - Cadonia Rd Tuggerawong (TO19)	Tuggerawong	Water Construction and Project Management	\$2,945,920	Revised Timeline / Scope / Budget
R258.2020-21	Tuggerawong Rd - Pavement Renewal and Road Resurfacing	Tuggerawong	Roads Asset Planning and Design	\$407,000	No change
R260.2020-21	Reservoir Power Supply Replacement - Beckingham Rd Tumby Umbi	Tumby Umbi	Water Construction and Project Management	\$75,000	On Hold
R261.2020-21	The Ridgeway, Tumby Umbi - Embankment Stabilisation	Tumby Umbi	Roads Asset Planning and Design	\$55,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R263.2020-21	Mount Ettalong Rd - Embankment Stabilisation	Umina Beach	Roads Asset Planning and Design	\$75,000	On Hold
R264.2020-21	Sewer Pump Station Renewal - Cowper Road Umina Beach (OB4)	Umina Beach	Water Construction and Project Management	\$362,000	No change
R265.2020-21	Sewer Pump Station Renewal - Mulhall Street Wagstaffe (HB04)	Wagstaffe	Water Construction and Project Management	\$10,000	On Hold
R266.2020-21	Albert Warner Dr - Pavement Renewal and Road Resurfacing	Warnervale	Roads Asset Planning and Design	\$436,000	No change
R267.2020-21	Sewer Infrastructure - Warnervale Town Centre	Warnervale	Water Construction and Project Management	\$1,500,000	Revised Timeline / Scope / Budget
R269.2020-21	Water Infrastructure - Warnervale Town Centre	Warnervale	Water Construction and Project Management	\$500,000	On Hold
R270.2020-21	Water Trunk Main Installation - Mardi to Warnervale	Warnervale	Water Construction and Project Management	\$39,166,990	Revised Timeline / Scope / Budget
R274.2020-21	Covered Storage for Cold Mix within Woy Woy Stores Bulkyard	Woy Woy	Strategic Procurement	\$20,000	On Hold
R276.2020-21	Everglades Catchment - Drainage Upgrade Stage 3	Woy Woy	Roads Asset Planning and Design	\$650,000	No change
R277.2020-21	Ocean Beach Rd and Rawson Rd - Intersection Upgrade	Woy Woy	Roads Asset Planning and Design	\$500,000	No change
R278.2020-21	Upgrade of key system at Woy Woy Depot	Woy Woy	Facilities and Asset Management	\$20,000	No change
R280.2020-21	Woy Woy WMF - Stormwater management improvement works	Woy Woy	Waste Services and Business Development	\$405,000	On Hold
R281.2020-21	Woy Woy Rd, Woy Woy - Road Safety Improvements	Woy Woy Bay	Roads Asset Planning and Design	\$165,000	No change
R288.2020-21	Murrawal Rd - Drainage Upgrade Stage 2	Wyongah	Roads Asset Planning and Design	\$390,000	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
					Scope / Budget
R289.2020-21	Murrawal Rd - Road Upgrade with Drainage, Kerb and Gutter, Footpath and Pavement Works Stage 2	Wyongah	Roads Asset Planning and Design	\$790,000	Revised Timeline / Scope / Budget
R290.2020-21	CX Enhancements	Multi-ward	Chief Information Officer	\$54,162	No change
R291.2020-21	Wyong Administration Building - Refurbishment Level 2	Wyong	Facilities and Asset Management	\$905,000	Additional budget
R292.2020-21	Pollution control device - Hylton Moore Park	East Gosford	Environmental Management	\$30,141	On Hold
R293.2020-21	Pollutant control devices at Russell Drysdale Street	East Gosford	Environmental Management	\$15,071	No change
R294.2020-21	Install pit baskets in West Gosford Shopping Centre	West Gosford	Environmental Management	\$150,706	On Hold
R295.2020-21	Mangrove Mt and surrounds Fire Trails	Mangrove Mountain	Environmental Management	\$60,000	No change
R296.2020-21	Water supply tanks installation	Multi-ward	Environmental Management	\$115,000	No change
R297.2020-21	Fire Station Bush Fire Protection Upgrades	Multi-ward	Environmental Management	\$40,000	No change
R298.2020-21	Dune Stabilisation Activities at Umina, Ocean Beach and Ettalong	Multi Ward	Environmental Management	\$200,000	No change
R299.2020-21	Charmhaven RFS Upgrade	Charmhaven	Environmental Management	\$100,000	Revised Timeline / Scope / Budget
R300.2020-21	Design and replace street lights at Norah Head Holiday Park	Norah Head	Business Enterprise	\$180,000	On Hold
R301.2020-21	Goobarabah Ave - Pedestrian Refuge	Lake Haven	Roads Asset Planning and Design	\$74,000	No change
R302.2020-21	Batley St North and Racecourse Rd - Road Safety Improvements	Gosford	Roads Asset Planning and Design	\$33,000	No change
R303.2020-21	Brisbane Water Drive - Road Upgrade with Footpath Works	Point Clare	Roads Asset Planning and Design	\$70,000	Revised Timeline / Scope / Budget
R304.2020-21	Peats Ridge Road - Traffic Safety Improvements	Peats Ridge	Roads Asset Planning and Design	\$150,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R305.2020-21	Pemberton Hill Road - Road Reconstruction	Mangrove Mountain	Roads Asset Planning and Design	\$250,000	Revised Timeline / Scope / Budget
R306.2020-21	Ruttleys Rd - Road Safety Improvements	Manning Park	Roads Asset Planning and Design	\$360,000	No change
R307.2020-21	St Huberts Island Bridge - Upgrade Railing & Security Fencing	St Huberts Island	Roads Asset Planning and Design	\$900,000	No change
R308.2020-21	Tonkiss St and Westfield Access - Road Safety Improvements	Tuggerah	Roads Asset Planning and Design	\$65,000	No change
R309.2020-21	Woy Woy Rd, Woy Woy Bay - Road Safety Improvements	Woy Woy	Roads Asset Planning and Design	\$305,000	Additional budget
R310.2020-21	Akora Road Bridge - Road Upgrade	Wyoming	Roads Asset Planning and Design	\$450,000	Revised Timeline / Scope / Budget
R311.2020-21	Carrington Road Bridge - Road Upgrade	Narara	Roads Asset Planning and Design	\$687,500	Revised Timeline / Scope / Budget
R312.2020-21	Fowlers Bridge - Timber Bridge Replacement	Tuggerah	Roads Asset Planning and Design	\$198,000	Revised Timeline / Scope / Budget
R313.2020-21	Hudson Lane - Road Upgrade	Terrigal	Roads Asset Planning and Design	\$275,200	Additional budget
R314.2020-21	Lake Rd & Bryant Dr - Intersection Upgrade	Tuggerah	Roads Asset Planning and Design	\$400,000	Additional budget
R315.2020-21	Ocean Parade - Drainage Upgrade	The Entrance	Roads Asset Planning and Design	\$50,000	Additional budget
R316.2020-21	Kalakau Avenue - Drainage Upgrade	Forresters Beach	Roads Asset Planning and Design	\$80,000	Revised Timeline / Scope / Budget
R317.2020-21	Oyster Shell Road Bridge Replacement	Warnervale	Roads Asset Planning and Design	\$150,000	No change
R318.2020-21	Water Trunk Main Flow Meter Pit Upgrades - Region Wide	Multi-ward	Water Construction	\$10,000	Additional budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
			and Project Management		
R319.2020-21	Water Pumping Station Kiosk Replacement - Brooke Ave Killarney Vale	Multi-ward	Water Construction and Project Management	\$200,000	Revised Timeline / Scope / Budget
R320.2020-21	Reservoir Valve Replacement - Tuggerah 1 Kangy Angy	Kangy Angy	Water Construction and Project Management	\$145,262	Additional budget
R321.2020-21	Sewage Treatment Plant Digester Renewal - Kincumber	Kincumber	Water Construction and Project Management	\$1,000	Additional budget
R322.2020-21	Sewer Pump Station and Main Upgrade - Riverside Park West Gosford	West Gosford	Water Construction and Project Management	\$329,000	Additional budget
R323.2020-21	Dam Intake Tunnel Eel Screen Installation - Mangrove Creek Dam, Boomerang Creek Tunnel	Multi-ward	Water Construction and Project Management	\$94,375	Additional budget
R324.2020-21	Sewer Siphon System Refurbishment - Springfield Rd Erina	Springfield	Water Construction and Project Management	\$1,000	Additional budget
R325.2020-21	20777. Sewer Pump Station Upgrade - Victory Pde Tascott (WG05B)	Tascott	Water Construction and Project Management	\$424,562	Revised Timeline / Scope / Budget
R326.2020-21	Reservoir Exterior Repairs - Beatties Rd Green Point	Green Point	Water Construction and Project Management	\$104,293	Additional budget
R327.2020-21	Water Pump Station Refurbishment - Central Coast Hwy Forresters Beach	Forresters Beach	Water Construction and Project Management	\$1,307,310	Additional budget
R328.2020-21	Dam Destrat Aeration Pipework Renewal - Mooney Mooney Dam Somersby	Somersby	Water Construction and Project Management	\$9,000	On Hold
R329.2020-21	Dam Crest Replacement and Remediate Dam Face - Mooney Mooney Dam Somersby	Somersby	Water Construction and Project Management	\$60,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R330.2020-21	Dam Upgrades to Access Shaft & Lower Chamber System - Boomerang Creek Portal	Kulnura	Water Construction and Project Management	\$10,000	On Hold
R331.2020-21	Water Pump Station Pump Refurbishment - Mangrove Mountain	Mangrove Mountain	Water Construction and Project Management	\$5,000	On Hold
R332.2020-21	Water Pump Station Refurbishment - The Rampart Umina Heights	Umina Beach	Water Construction and Project Management	\$42,500	On Hold
R333.2020-21	Sewer Flow Monitoring and Gauge Installations - Region Wide	Multi-ward	Water Construction and Project Management	\$122,000	On Hold
R334.2020-21	Water Pump Station Rising Main Surge Vessel Upgrades - Mangrove Creek Weir	Mangrove Creek	Water Construction and Project Management	\$19,000	On Hold
R335.2020-21	Water Treatment Plant Workshop Upgrades - Somersby	Somersby	Water Construction and Project Management	\$1,000	On Hold
R336.2020-21	Dam Survey Network upgrade - Mooney Mooney Dam Somersby	Somersby	Water Construction and Project Management	\$133,778	On Hold
R337.2020-21	Sewer Pump Station Pump Replacement - McDonagh Rd Tacoma (WS29)	Tacoma	Water Construction and Project Management	\$120,000	Revised Timeline / Scope / Budget
R338.2020-21	Water Main and Penstock Renewal - Mangrove Creek	Mangrove Creek	Water Construction and Project Management	\$78,000	Revised Timeline / Scope / Budget
R339.2020-21	Sewage Treatment Plant Sludge Mechanical Dewatering Renewal - Kincumber	Kincumber	Water Construction and Project Management	\$38,965	Additional budget
R340.2020-21	Dam Intake Tower Refurbishment - Mangrove Creek Dam Kulnura	Kulnura	Water Construction and Project Management	\$167,999	Additional budget
R341.2020-21	Sewer Pump Station High Voltage Investigations - Cochrone St Kincumber (KMJ)	Kincumber	Water Construction and Project Management	\$450,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
R342.2020-21	Sewage Treatment Plant Mechanical and Electrical Workshop Upgrades - Charmhaven and Wyong South	Charmhaven	Water Construction and Project Management	\$82,080	Additional budget
R343.2020-21	Water Valve Replacement - Woy Woy	Multi-ward	Water Construction and Project Management	\$166,695	Additional budget
R344.2020-21	30-100 - Sewage Treatment Plant - G - Inlet Works Upgrade	Multi-ward	Water Construction and Project Management	\$1,000	On Hold
R345.2020-21	20-112 - Water Mains - Trunk Main - Hillcrest Road Empire Bay	Empire Bay	Water Construction and Project Management	\$75,000	Revised Timeline / Scope / Budget
R346.2020-21	20-142 - Water Treatment Plants - M - Cyanobacteria Ultrasonic Buoys	Multi-ward	Water Construction and Project Management	\$350,000	Revised Timeline / Scope / Budget
R347.2020-21	Network and Automation Server Replacements - Region Wide	Multi-ward	Water Construction and Project Management	\$15,285	On Hold
R348.2020-21	30-100 - Sewage Treatment Plant - K - Odour Control Facility Upgrade	Kincumber	Water Construction and Project Management	\$215,000	On Hold
R349.2020-21	30-112 - Sewer Mains - W - Sewer Rising Main Replacement E02	Ettalong Beach	Water Construction and Project Management	\$257,000	Revised Timeline / Scope / Budget
R350.2020-21	Sewer Pump Station Access Upgrades - (K05)	Multi-ward	Water Construction and Project Management	\$50,000	Revised Timeline / Scope / Budget



Liveable



RELIABLE PUBLIC
TRANSPORT AND
CONNECTIONS



OUT AND
ABOUT IN
THE FRESH AIR



HEALTHY LIFESTYLES
FOR A GROWING
COMMUNITY

Liveable



J:
PUBLIC
TRANSPORT



K:
OUT AND
ABOUT IN
THE FRESH
AIR



L:
HEALTHY
LIFESTYLE FOR A
GROWING
COMMUNITY

Financial Impact on Operational Plan Actions and Measures

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
Expansion and upgrade of the shared path and footpath network to improve public safety and provide access to city centres, transport hubs, commercial precincts and other priority areas	K.01.2020-21	Kilometres of shared path and footpath constructed each year	5 kilometres	Roads Asset Planning and Design	No change
Improve Council's commitment and approach to designing inclusive and liveable communities	L.01.2020-21	DIAP LC.006: Promote CCC community funding programs to assist local organisations to access funding to increase opportunities for inclusion and infrastructure enhancements	30/06/21	Community Partnerships	On Hold
To increase transparency on Council's decision making for leasing and licencing of facilities, contributions to community groups through subsidised rent and building outgoings	L.02.2020-21	Implement Year 1 recommendations from the Community Facilities Review, including the Facilities Leasing and Licencing Policy	30/06/21	Leasing and Asset Management	No change
To increase utilisation of community facilities by providing quality assets at affordable rates	L.03.2020-21	Percentage of assets inspected post booking and bond refunds are processed by bookings staff within one week post event date	95% inspected	Leasing and Asset Management	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
	L.04.2020-21	Percentage of actions implemented from the Marketing Plan (Year 1) to improve the utilisation of community halls	95% implemented	Leasing and Asset Management	No change
	L.05.2020-21	Number of annual bookings for community halls managed and administered	7,500 bookings	Leasing and Asset Management	No change
Efficient delivery of community facilities that meets the community needs	L.06.2020-21	Number of visitors attending the Gosford Olympic Pool	62,000 visitors	Leisure and Lifestyle	No change
	L.07.2020-21	Number of visitors attending the Wyong Olympic Pool	20,000 visitors	Leisure and Lifestyle	No change
	L.08.2020-21	Number of visitors attending the Toukley Aquatic Centre	42,000 visitors	Leisure and Lifestyle	No change
	L.09.2020-21	Number of visitors attending the Peninsula Leisure Centre	165,000 visitors	Leisure and Lifestyle	No change
	L.10.2020-21	Number of visitors attending the Lake Haven Recreation Centre	42,000 visitors	Leisure and Lifestyle	No change
	L.11.2020-21	Number of visitors attending the Niagara Park Stadium	45,000 visitors	Leisure and Lifestyle	No change
Road Safety programs increase road safety awareness and planned behaviour change	L.12.2020-21	Number of Road Safety Education Programs relating to road safety awareness delivered	8 programs	Libraries, Learning and Education	No change
Programs focused on increasing Community Safety, improving awareness and instilling behaviour change for responsible citizenship	L.13.2020-21	Number of Community Safety Education programs delivered in topics such as responsible pet ownership, parking, personal and family safety, household safety, compliance	5 programs	Libraries, Learning and Education	No change
Provision of 8 education and care services for children aged 6 weeks to 6 years	L.14.2020-21	Number of families receiving education and care services	540 families	Libraries, Learning and Education	No change
	L.15.2020-21	Number of vulnerable children who receive inclusive opportunities to maximise their learning, development and wellbeing	60 children	Libraries, Learning and Education	No change
Education Programs focused on increasing Community Safety, improving awareness	L.16.2020-21	Number of attendees at community safety education program activities	1,000 attendees	Libraries, Learning and Education	No change

Delivery Program	Reference	Action / Measure	Target / Timeline	Responsible Unit	Financial Impact
and instilling behaviour change for responsible citizenship					
Road Safety programs increase road safety awareness and planned behaviour change	L.17.2020-21	Number of attendees at road safety education program activities	500 attendees	Libraries, Learning and Education	No change
Increased learning opportunities across all life stages through partnerships and provision of information	L.18.2020-21	Number of children aged 3-5 years receiving preschool program that attract start strong funding	405 children	Libraries, Learning and Education	No change
Provide a premier venue for sports and entertainment on the Central Coast community	L.19.2020-21	Percentage of surveyed respondents that are either satisfied or very satisfied with the Central Coast Stadium overall in Customer Surveys.	67% satisfied	Business Enterprise	No change

Financial Impact on Capital Works Projects

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L001.2020-21	Avoca Beach Lifeguard Tower Installation	Avoca Beach	Leisure and Lifestyle	\$100,000	On Hold
L004.2020-21	Bateau Bay Recreation Centre (PCYC) - Building Compliance (accessibility)	Bateau Bay	Facilities and Asset Management	\$10,000	On Hold
L011.2020-21	Blue Haven Community Centre (Building A) - Install a water drinking station to the rear of the skate park	Blue Haven	Facilities and Asset Management	\$10,800	On Hold
L014.2020-21	Sporting Facility Development - Colongra	Colongra	Open Space and Recreation	\$500,000	Revised Timeline / Scope / Budget
L015.2020-21	Local Playspace Upgrade and Relocation - Denman St Reserve, Doyalson	Doyalson	Open Space and Recreation	\$175,000	No change
L016.2020-21	Recreation Facility Development - Lake Munmorah	Doyalson	Open Space and Recreation	\$1,550,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L017.2020-21	Local Playspace Upgrade - Hylton Moore Oval, East Gosford	East Gosford	Open Space and Recreation	\$105,000	On Hold
L018.2020-21	Building Upgrade - Erina Oval Sportsground Amenities - Investigations and Design	Erina	Open Space and Recreation	\$80,000	Revised Timeline / Scope / Budget
L025.2020-21	Lake Haven Recreation Centre: Program of rolling works to refurbish the centre. Flooring, wall repairs, windows replacement	Gorokan	Leisure and Lifestyle	\$15,000	No change
L032.2020-21	Gosford Regional Library	Gosford	Libraries, Learning and Education	\$1,535,000	Revised Timeline / Scope / Budget
L034.2020-21	Reserve Upgrade - Gosford Waterfront Development - Fitness Equipment and Shade Sails	Gosford	Open Space and Recreation	\$80,000	Revised Timeline / Scope / Budget
L035.2020-21	Racecourse Rd - Shared Path Construction Stage 1	Gosford	Roads Asset Planning and Design	\$460,000	No change
L036.2020-21	Regional Playspace Development - Sun Valley Park, Green Point	Green Point	Open Space and Recreation	\$1,650,000	Additional budget
L037.2020-21	District Playspace Development - Tunkuwallin Oval, Gwandalan	Gwandalan	Open Space and Recreation	\$300,000	No change
L038.2020-21	Local Playspace Upgrade - South Eastern Park, Gwandalan	Gwandalan	Open Space and Recreation	\$200,000	No change
L046.2020-21	Building Upgrade - Adelaide St Oval Sportsground Amenities Building	Killarney Vale	Open Space and Recreation	\$797,424	Revised Timeline / Scope / Budget
L052.2020-21	Little Wobby Wharf - Replacement	Little Wobby	Roads Asset Planning and Design	\$405,000	No change
L054.2020-21	Magenta - Shared Pathway Construction Stage 2	Magenta	Roads Asset Planning and Design	\$750,000	No change
L061.2020-21	Mt Ettalong Lookout Upgrade	Pearl Beach	Environmental Management	\$48,224	No change
L062.2020-21	Crommelin Native Arboretum Building, Pearl Beach - foot bridge replacement	Pearl Beach	Facilities and Asset Management	\$25,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L064.2020-21	Bridge Assessment Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$100,000	No change
L065.2020-21	CCTV installation at Community Facilities - Watanobbi Community Hall	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - Toukley Arts Centre, Blue Haven Community Centre	Multi-ward	Leasing and Asset Management	\$30,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - The Entrance Community Centre	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - Terrigal Rotary Hall	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L065.2020-21	CCTV installation at Community Facilities - Kariong Community Hall	Multi-ward	Leasing and Asset Management	\$15,000	On Hold
L067.2020-21	Community Facility Lighting Upgrades - Tuggerah Community Hall and The Entrance Community Centre	Multi-ward	Leasing and Asset Management	\$27,500	On Hold
L067.2020-21	Community Facility Lighting Upgrades - Toukley Hall and Charmhaven Hall	Multi-ward	Leasing and Asset Management	\$27,500	On Hold
L068.2020-21	External After Hours Returns Chutes Upgrade	Multi-ward	Libraries, Learning and Education	\$52,000	On Hold
L071.2020-21	Leisure Centres, Point of Sale/CRM upgrade, security and access control improvements	Multi-ward	Leisure and Lifestyle	\$142,778	No change
L073.2020-21	Library Lending Resource Purchases	Multi-ward	Libraries, Learning and Education	\$825,000	Revised Timeline / Scope / Budget
L075.2020-21	Local Library Priority Grant	Multi-ward	Libraries, Learning and Education	\$65,000	Revised Timeline / Scope / Budget
L077.2020-21	Missing Link Pathway Program 2020-21	Multi-ward	Roads Asset Planning and Design	\$500,000	No change
L078.2020-21	Playspaces - Inclusive Upgrades	Multi-ward	Open Space and Recreation	\$100,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L079.2020-21	Public Internet PC Print/Booking System	Multi-ward	Libraries, Learning and Education	\$228,000	On Hold
L08.20202-21	EDSACC - Tennis Buildings - Remove and replace existing tennis court fencing	Bateau Bay	Facilities and Asset Management	\$123,000	No change
L088.2020-21	Shared Path and Footpath Renewal Program	Multi-ward	Roads Asset Planning and Design	\$1,000,000	Revised Timeline / Scope / Budget
L090.2020-21	Little Coast Kids Northlakes - Soft Fall Replacement for 0-3yrs	San Remo	Facilities and Asset Management	\$50,000	No change
L091.2020-21	Bay View Wharf - Replacement	Saratoga	Roads Asset Planning and Design	\$75,000	No change
L092.2020-21	Local Playspace Upgrade - Jirrambah Park, Saratoga	Saratoga	Open Space and Recreation	\$105,000	On Hold
L095.2020-21	Summerland Point Community Hall - drainage project	Summerland Point	Facilities and Asset Management	\$55,000	On Hold
L097.2020-21	Don Small Oval Public Toilets	Tacoma	Facilities and Asset Management	\$186,000	Revised Timeline / Scope / Budget
L098.2020-21	Terrigal Children's Centre (Entry off Duffys Rd) - Replacement Soft fall	Terrigal	Facilities and Asset Management	\$50,000	No change
L102.2020-21	Terrigal Tennis Complex - Replace court posts, fencing and flood lights	Terrigal	Facilities and Asset Management	\$155,000	On Hold
L103.2020-21	Terrigal Boardwalk	Terrigal	Economic Development and Project Delivery	\$5,141,802	No change
L110.2020-21	The Entrance Stage 2 Upgrades - Detailed Design	The Entrance	Community Partnerships	\$543,000	No change
L112.2020-21	District Playspace Upgrade - Swadling Reserve, Toowoon Bay	Toowoon Bay	Open Space and Recreation	\$245,000	No change
L115.2020-21	Toukley Aquatic Centre - Rolling Facility improvements and equipment replacement	Toukley	Leisure and Lifestyle	\$45,000	No change
L118.2020-21	Toukley Tennis Clubhouse - Upgrade two tennis courts	Toukley	Facilities and Asset Management	\$65,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L120.2020-21	Tuggerah Library Branch Office (Westfield) - new customer service point	Tuggerah	Facilities and Asset Management	\$25,000	On Hold
L122.2020-21	Tuggerawong Foreshore - Shared Path Construction Stage 2 and 3	Tuggerawong	Roads Asset Planning and Design	\$1,123,300	No change
L124.2020-21	Local Playspace Upgrade - Australia Ave, Umina Beach	Umina Beach	Open Space and Recreation	\$105,000	No change
L124.2020-21	Local Playspace Upgrade - Vernon Park, Umina Beach	Umina Beach	Open Space and Recreation	\$105,000	No change
L128.2020-21	Wamberal Beach Public Toilet (near Wiles Ave) - Replace public toilets	Wamberal	Facilities and Asset Management	\$355,662	On Hold
L130.2020-21	Wamberal SLSC - Building extension external deck	Wamberal	Facilities and Asset Management	\$177,000	No change
L132.2020-21	Sporting Facility Redevelopment - Adcock Park, West Gosford	West Gosford	Open Space and Recreation	\$2,900,000	No change
L136.2020-21	Peninsula Leisure Centre - Rolling Facility improvements and equipment replacement	Woy Woy	Leisure and Lifestyle	\$110,000	Revised Timeline / Scope / Budget
L137.2020-21	Sportsground Improvements - James Browne Oval, Woy Woy - Sportsground Lighting Upgrade	Woy Woy	Open Space and Recreation	\$380,000	No change
L138.2020-21	Spotters/Oil Shed - Woy Woy Tip Office Renovation - Renovate existing un-used office area into a change room space and refurbish existing toilets	Woy Woy	Facilities and Asset Management	\$130,000	On Hold
L140.2020-21	Woy Woy Environment Centre - Replace Carpet	Woy Woy	Facilities and Asset Management	\$10,000	No change
L142.2020-21	Woy Woy Town Centre: Picnic shelter and tables / seating	Woy Woy	Community Partnerships	\$100,000	On Hold
L143.2020-21	Woy Woy Town Centre: Tree Surrounds	Woy Woy	Community Partnerships	\$192,150	On Hold
L144.2020-21	Woy Woy Wharf - Construction Stage 2	Woy Woy	Roads Asset Planning and Design	\$5,700,000	No change
L145.2020-21	Woy Woy Bay Wharf - Replacement	Woy Woy Bay	Roads Asset Planning and Design	\$395,000	On Hold

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L155.2020-21	Local Play space Development - Halekulani Oval, Budgewoi	Budgewoi	Open Space and Recreation	\$146,200	Revised Timeline / Scope / Budget
L164.2020-21	District Playspace Upgrade - John Pete Howard Reserve, San Remo	San Remo	Open Space and Recreation	\$310,000	No change
L166.2020-21	Sporting Facility Redevelopment - Duffy's Reserve, Terrigal - Terrigal BMX	Terrigal	Open Space and Recreation	\$300,000	No change
L168.2020-21	Toowoan Bay SLSC - Roof and supporting structure repairs	Toowoan Bay	Facilities and Asset Management	\$200,000	No change
L170.2020-21	Tuggerawong Raised Boardwalk - ERF	Tuggerawong	Environmental Management	\$20,000	No change
L171.2020-21	Building Upgrade - Lemon Grove Netball Courts Amenities Building - Investigations and Design	Umina Beach	Open Space and Recreation	\$145,000	No change
L172.2020-21	Building Upgrade - Umina Oval (Etta Rd) Sportsground Amenities Building	Umina Beach	Open Space and Recreation	\$90,000	No change
L173.2020-21	Building Upgrade - Umina Oval (Melbourne Ave) Sportsground Amenities Building - Investigations and Design	Umina Beach	Open Space and Recreation	\$200,000	No change
L175.2020-21	Peninsula Leisure Centre - HVAC replacement	Woy Woy	Facilities and Asset Management	\$4,290,000	Revised Timeline / Scope / Budget
L176.2020-21	Building Upgrade - Rogers Park Sportsground Amenities Building, Woy Woy	Woy Woy	Open Space and Recreation	\$1,350,000	Revised Timeline / Scope / Budget
L177.2020-21	Amenities Building Refurbishments - rolling works program	Multi-ward	Community Engagement	\$80,000	On Hold
L178.2020-21	Upgrade to disabled and public toilets at Memorial Park	The Entrance	Community Engagement	\$150,000	No change
L179.2020-21	Replace public toilets Macmasters Beach	MacMasters Beach	Facilities and Asset Management	\$506,495	On Hold
L180.2020-21	Alison Homestead - Construct Multi-purpose building	Alison	Facilities and Asset Management	\$25,000	On Hold
L181.2020-21	The Entrance SLSC and Boatshed - design	The Entrance	Facilities and Asset Management	\$20,790	Revised Timeline /

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
					Scope / Budget
L182.2020-21	Remodel and upgrade meeting spaces at Lake Haven Library	Lake Haven	Libraries, Learning and Education	\$10,000	No change
L183.2020-21	Embellishment of Presidents Hill Reserve	West Gosford	Environmental Management	\$50,000	No change
L184.2020-21	Beach Access upgrade Umina, Ocean Beach & Ettalong	Umina Beach	Environmental Management	\$100,000	No change
L185.2020-21	Embellishment of Rumbalara Reserve	Springfield	Environmental Management	\$50,000	No change
L186.2020-21	Local Playspace Upgrade - Brick Wharf Road Waterfront, Woy Woy	Woy Woy	Open Space and Recreation	\$105,000	No change
L187.2020-21	Sportsground Improvements - Kanwal Oval - Sportsground Lighting Upgrade	Kanwal	Open Space and Recreation	\$300,000	No change
L188.2020-21	Building Upgrade - Umina Tennis Clubhouse	Umina Beach	Open Space and Recreation	\$200,000	No change
L189.2020-21	Car Park Upgrade - Ocean Beach Holiday Park Access Road and Associated Car Parking, Umina Beach	Umina Beach	Open Space and Recreation	\$570,000	No change
L190.2020-21	EDSACC Amenities – Insurance works	The Entrance	Open Space and Recreation	\$30,000	Revised Timeline / Scope / Budget
L191.2020-21	Warnervale Oval Redevelopment	Warnervale	Open Space and Recreation	\$365,000	Revised Timeline / Scope / Budget
L192.2020-21	Aquatic Infrastructure - Upgrade Correa Bay Boat Ramp,	Blackwall	Open Space and Recreation	\$225,000	Revised Timeline / Scope / Budget
L193.2020-21	Upgrade Terrigal Rock pool	Terrigal	Open Space and Recreation	\$500,000	No change
L194.2020-21	Upgrade Amenities at Heazlett Park	Avoca Beach	Open Space and Recreation	\$238,626	Revised Timeline / Scope / Budget
L195.2020-21	Don Small Oval Amenities and Clubhouse	Tacoma	Open Space and Recreation	\$620,000	Revised Timeline / Scope / Budget

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L196.2020-21	Design and construction of District Playspace at Empire Bay	Empire Bay	Open Space and Recreation	\$88,000	No change
L197.2020-21	Building Renovation - Duffy's Reserve Sportsground Amenities Building, Terrigal	Terrigal	Open Space and Recreation	\$516,285	Revised Timeline / Scope / Budget
L198.2020-21	Sir Joseph Banks Oval - Irrigation, Drainage and Lighting	Bateau Bay	Open Space and Recreation	\$70,000	No change
L199.2020-21	District Playspace - Susan Fahey Park, Copacabana	Copacabana	Open Space and Recreation	\$360,000	Additional budget
L200.2020-21	Sportsground Improvements - EDSACC Cricket Practice Nets	Bateau Bay	Open Space and Recreation	\$128,500	On Hold
L201.2020-21	Renewal Program - Drainage Improvements	Multi-ward	Open Space and Recreation	\$100,000	No change
L202.2020-21	Magenta Shared Pathway construction Stage 2	Magenta	Open Space and Recreation	\$25,000	No change
L203.2020-21	Building Renovation - Gavenlock Oval Sportsground Amenities Building, Narara	Narara	Open Space and Recreation	\$80,000	Revised Timeline / Scope / Budget
L204.2020-21	Gwandalan Bowling Club Jetty – accessibility upgrade	Gwandalan	Open Space and Recreation	\$24,300	Revised Timeline / Scope / Budget
L205.2020-21	Tunkuwallin Playspace Masterplan Development	Gwandalan	Open Space and Recreation	\$15,000	Revised Timeline / Scope / Budget
L206.2020-21	Tunkuwallin Oval Car Park Design	Gwandalan	Open Space and Recreation	\$30,000	No change
L207.2020-21	Gwandalan Skate Park Concept Design	Gwandalan	Open Space and Recreation	\$30,000	No change
L208.2020-21	Sportsground Improvements - Kariong Oval Upgrade	Kariong	Open Space and Recreation	\$135,000	No change
L209.2020-21	Sporting Facility Development - Mitchell Park Recreation Area - Kariong Pump Track	Kariong	Open Space and Recreation	\$10,000	No change

Reference	Project	Suburb	Responsible Unit	Adopted Budget	Financial Impact
L210.2020-21	Sporting Facility Redevelopment - Mitchell Park Recreation Area - Kariong Skate Park Upgrade	Kariong	Open Space and Recreation	\$30,000	No change
L211.2020-21	Car Park Upgrades - McEvoy Oval, Umina Beach	Umina Beach	Open Space and Recreation	\$20,000	No change
L212.2020-21	Reserve Upgrades - Woy Woy Waterfront Redevelopment	Woy Woy	Open Space and Recreation	\$100,000	No change
L213.2020-21	Reserve Upgrades - Umina, Ocean Beach and Ettalong Landscaping	Multi-ward	Open Space and Recreation	\$50,000	No change
L214.2020-21	Sportsground Improvements - Umina Oval Irrigation Upgrade	Umina Beach	Open Space and Recreation	\$10,000	No change
L215.2020-21	Car Park Upgrades - James Browne Oval, Woy Woy	Woy Woy	Open Space and Recreation	\$20,000	No change
L216.2020-21	Reserve Upgrades - Terrigal Haven	Terrigal	Open Space and Recreation	\$50,000	No change
L217.2020-21	Reserve Upgrades - Terrigal Foreshore Redevelopment	Terrigal	Open Space and Recreation	\$25,000	No change
L218.2020-21	Tennis Courts - Bill Sohler Park Upgrade	Ourimbah	Open Space and Recreation	\$100,000	No change
L219.2020-21	Reserve Upgrades - Helen Reserve, Gorokan	Gorokan	Open Space and Recreation	\$150,000	No change
L220.2020-21	Aquatic Infrastructure - Gorokan Boat Ramp Fish Cleaning Table	Gorokan	Open Space and Recreation	\$70,000	No change
L221.2020-21	District Park Development - Hilltop Park	Warnervale	Open Space and Recreation	\$100,000	No change
L222.2020-21	Replace playground, including partial fencing at Budgewoi Holiday Park	Budgewoi	Business Enterprise	\$105,000	No change
L223.2020-21	Upgrade Central Coast Stadium lighting towers	Gosford	Business Enterprise	\$390,100	Additional budget



Revised Delivery Program and Operational Plan 2020-21

Central Coast Council
2 Hely St / PO Box 20 Wyong NSW 2259
49 Mann St / PO Box 21 Gosford NSW 2250
P 1300 463 954

E ask@centralcoast.nsw.gov.au

centralcoast.nsw.gov.au

ABN 73 149 644 003

JANUARY 2021