

DRAFT DELIVERY PROGRAM 2025-2029

and Operational Plan 2025-2026 and Budget



ACKNOWLEDGEMENT OF COUNTRY

Lake Macquarie City Council dhumaan Awabakala ngarrakal yalawaa, yalawan, yalawanan.

Lake Macquarie City Council acknowledges the Awabakal people and Elders past, present and future.

Dhumaan ngayin ngarrakalu kirraanan barayidin.

We remember and respect the Ancestors who cared for and nurtured this Country.

Ngarrakalumba yuludaka bibayilin barayida baaduka.

It is in their footsteps that we travel these lands and waters.

Wording by the Aboriginal Reference Group and translated by Miromaa Aboriginal Language and Technology Centre.





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MESSAGE FROM MAYOR ADAM SHULTZ

I'm pleased to share our draft Delivery Program 2025-2029 and draft Operational Plan 2025-2026 and budget with you - my first as Mayor and the first since we endorsed our new 10-year Community Strategic Plan. As a father and a son, I know how important it is to plan for the future and make our city a fantastic place for all generations who call Lake Macquarie home.

These plans bring our 10-year vision for Lake Macquarie to life, with lots of exciting projects that will boost our local economy, enhance our environment, and make Lake Macquarie an even better place to live, work, and have fun.

The Delivery Program will guide our work over the next four years, while the Operational Plan

outlines the projects we'll tackle in the next 12 months. There is a shift in focus to fundamentals as we look to grow our asset base strategically and sustainably to ensure our residents are front and centre. The back-to-basics approach will assist with cost-of-living pressures being experienced by households due to the state of the Australian economy.

This will involve a more equitable distribution of Learn-to-Swim facilities across Lake Macquarie. As a parent, there is no greater gift you can provide a child or a grandchild than the survival skill of learning to swim which is an essential in a city like Lake Macquarie with easy access to both our world-renowned lake and award-winning beaches.

This commitment is highlighted by the expansion of the West Wallsend Swim Centre in the growing north-western part of our city. Over the coming years we will also lean into planning, designing and ultimately delivering similar indoor Learn-to-Swim facilities in Swansea and Morisset. These Learn-to-Swim pools will take time to deliver, but they are now earmarked in our Long-Term Financial Plan.

Awaba House at Booragul is also being rebuilt and is set to open to the community later this year. It has been a local institution across generations and will be the perfect facility to celebrate significant birthdays, host weddings and enjoy a coffee after a stroll around the lake foreshore and a visit to the Museum of Art and Culture (MAC), yapang.

Shared pathways across the city from Cooranbong in the west to Charlestown in the north and Pelican in the east are high on our priority list. These new routes will encourage seniors, families and our youth to get outside and become active. We will

enhance accessibility and mobility for our seniors in these areas, while also promoting active modes of transport for all residents.

We're also prioritising investment in our parks and open spaces too, with playground upgrades in multiple suburbs across Lake Macquarie, including Toronto, Cameron Park and Blacksmiths. We will bring new local parks to life at Cardiff and Charlestown. These spaces are great for bringing the community together and giving kids a safe place to play and seniors an opportunity to connect and reflect in more densely populated areas of our city.

I'm also pleased we're preparing a new Housing Strategy to ensure improved access to diverse, well-located, and potentially more affordable housing opportunities. Whether you grew up here or you're new to Lake Macquarie, we want to make sure you've got a home that suits your needs.

While the draft plan is on public exhibition, we are keen to receive community feedback. We encourage you to review the projects we are delivering across the city and let us know what is important to you and what you would like to see more of over the next four years. Providing your feedback is straightforward it can be done online or in-person at one of our upcoming drop-in sessions across the city.

I'm looking forward to the community's feedback on our draft Delivery Program and Operational Plan, and to see what we'll achieve together for our community in the years ahead.

Adam Shultz

Lake Macquarie Mayor

INTRODUCTION

ABOUT THIS PROGRAM AND PLAN

The Lake Macquarie City Council Delivery Program and Operational Plan form part of Council's Integrated Planning and Reporting Framework. The integrated planning process allows Council to prioritise projects based on the needs and direction provided by our community, and ensure our projects align to the community's vision for the city.

The Delivery Program 2025-2029 covers the term of an elected Council. It outlines strategies to explain what we will do during the term to bring us closer to achieving our long-term goals. The strategies found in this program explain how we'll work towards the outcomes from the 10-year Community Strategic Plan 2025-2035.

Supporting the Delivery Program are annual operational plans. The Operational Plan 2025-2026 outlines the actions Council will undertake in the coming year to bring us closer to achieving the Delivery Program 2025-2029. It also explains how we will fund these actions.

Each action in the Operational Plan is mapped to one of Council's four long-term goals, which align to both the quadruple bottom line and Council's four pillars of sustainability. This approach helps demonstrate how Council's projects will contribute to resolving the social, environmental, economic and civic leadership/governance issues facing our community.

We hope this document helps you understand what Council will be working on for the term, and the financial year 2025-2026.

We welcome your feedback so we can keep improving the way we communicate our plans to residents and other stakeholders. Please contact our Customer Service Centre at council@lakemac.nsw.gov.au.

PLANNING, REPORTING AND ACCOUNTABILITY

The NSW Local Government Integrated Planning and Reporting Framework acknowledges most communities share similar aspirations: a safe, healthy and pleasant place to live, a sustainable environment, opportunities for social interaction, education and employment, and reliable infrastructure. The difference lies in how each community responds to these needs.

The framework has been developed with the understanding that our plans and policies should not exist in isolation – they are interconnected. It allows NSW councils to draw their various plans together, understand how they interact and get the maximum leverage from their efforts by planning holistically and sustainably for the future.

Lake Macquarie City Council's strategic direction and day-to-day planning are guided by our Integrated Planning and Reporting Framework. The elements of this framework are reviewed and adopted by the elected Council.

10-year Community Strategic Plan

The central document in the framework is our 10-year Community Strategic Plan, which is reviewed at the beginning of each new Council term. Council initiates, develops and maintains this plan on behalf of, and with input from, the community. It identifies the community's main priorities for the future and how they can be achieved, given the issues and pressures that may affect the community and the resources available.

The four goals identified by the Lake Macquarie community in 2024 are the drivers for the Community Strategic Plan.

Our goals are:

ECONOMIC: A city with a diverse and thriving economy

ENVIRONMENTAL: A city that protects and showcases its natural environment and is resilient to environmental change

SOCIAL: A city where people want to live and work, and feel connected to each other

GOVERNANCE: A Council that operates with good governance, trust, transparency and respect.

These goals align Council's strategy with its long-term, mid-term and annual planning and reporting.

Resourcing Strategy

The Resourcing Strategy details the time, money, assets and people we will need over the long-term to achieve the community's goals as identified in the Community Strategic Plan. The Resourcing Strategy is also reviewed at the beginning of each new Council term.

The Resourcing Strategy includes:

LONG-TERM FINANCIAL PLAN

The Long-Term Financial Plan is a 10-year rolling plan that informs decision-making and demonstrates how the objectives of the Community Strategic Plan and commitments of the Delivery Program and Operational Plan will be resourced and funded. It includes the financial implications of asset management and workforce planning, and outlines Council's ability to deliver cost-effective services to our community into the future, with a focus on financial sustainability.

ASSET MANAGEMENT STRATEGY

Council is the custodian of more than \$4 billion of infrastructure, community, operational and commercial assets, including roads, drains, footpaths, community facilities, recreational facilities, parks, buildings, works depots and holiday parks.

The Asset Management Strategy includes an Asset Management Policy and an Asset Management Plan (published as a separate attachment). The Asset Management Plan covers our 13 asset categories:

- road pavements (surfaces)
- roadside assets
- footpaths and shared pathways
- stormwater drainage
- natural assets
- retaining walls
- bridges
- community buildings
- commercial and investment
- operational buildings
- recreation and community assets
- swim centres
- holiday parks.

WORKFORCE MANAGEMENT STRATEGY

Our Workforce Management Strategy provides a framework to shape our organisation and guide people-related decision making, priorities and investment. The priorities in the strategy will ensure we develop the capacity and the capability of our workforce and achieve Council's strategic goals and objectives.

DIGITAL STRATEGY

The Digital Strategy is a vision for transformation. By harnessing our digital resources, including corporate information systems, websites, data and voice networks, data centres and devices, we are creating smarter, more connected and more efficient ways to serve both our organisation and the community. Through innovation and strategic investment, we are unlocking new opportunities, driving progress and shaping a future where technology empowers people and enhances lives.

PLANT AND FLEET MANAGEMENT STRATEGY

The Plant and Fleet Management Strategy ensures the ongoing ownership and operation of more than 1600 plant and fleet assets continue to meet the evolving needs of the organisation to support the efficient delivery of our community's priorities.

Four-year Delivery Program

The Delivery Program (this document) is a plan that covers the term of an elected Council. To create the program, we look at the Community Strategic Plan and the Resourcing Strategy and ask what we can achieve over the coming term for each of our community's goals to bring us closer to the community's vision. It is reviewed annually to ensure our long-term planning is responsive to change and remains consistent with current and future community needs.

One-year Operational Plan

The Operational Plan (this document) outlines the actions we will take during the year to achieve the Delivery Program strategies under each goal and how these actions will be funded. The Council department responsible for delivering each action is identified in the plan. They report their progress quarterly to the elected Council.

Community Engagement Strategy including Community Participation Plan

Community engagement, and the feedback people provide, influences every part of what we do, including our day-to-day activities and overarching goals and strategies. We ask for community input around the plans and strategies that make up our Integrated Planning and Reporting Framework, as well as individual projects and initiatives.

Our engagement approach can vary depending on the need and impact of the project. We are committed to providing best practice engagement based on our principles of engagement and guided by the International Association for Public Participation, as well as planning legislation and the *Local Government Act 1993*.

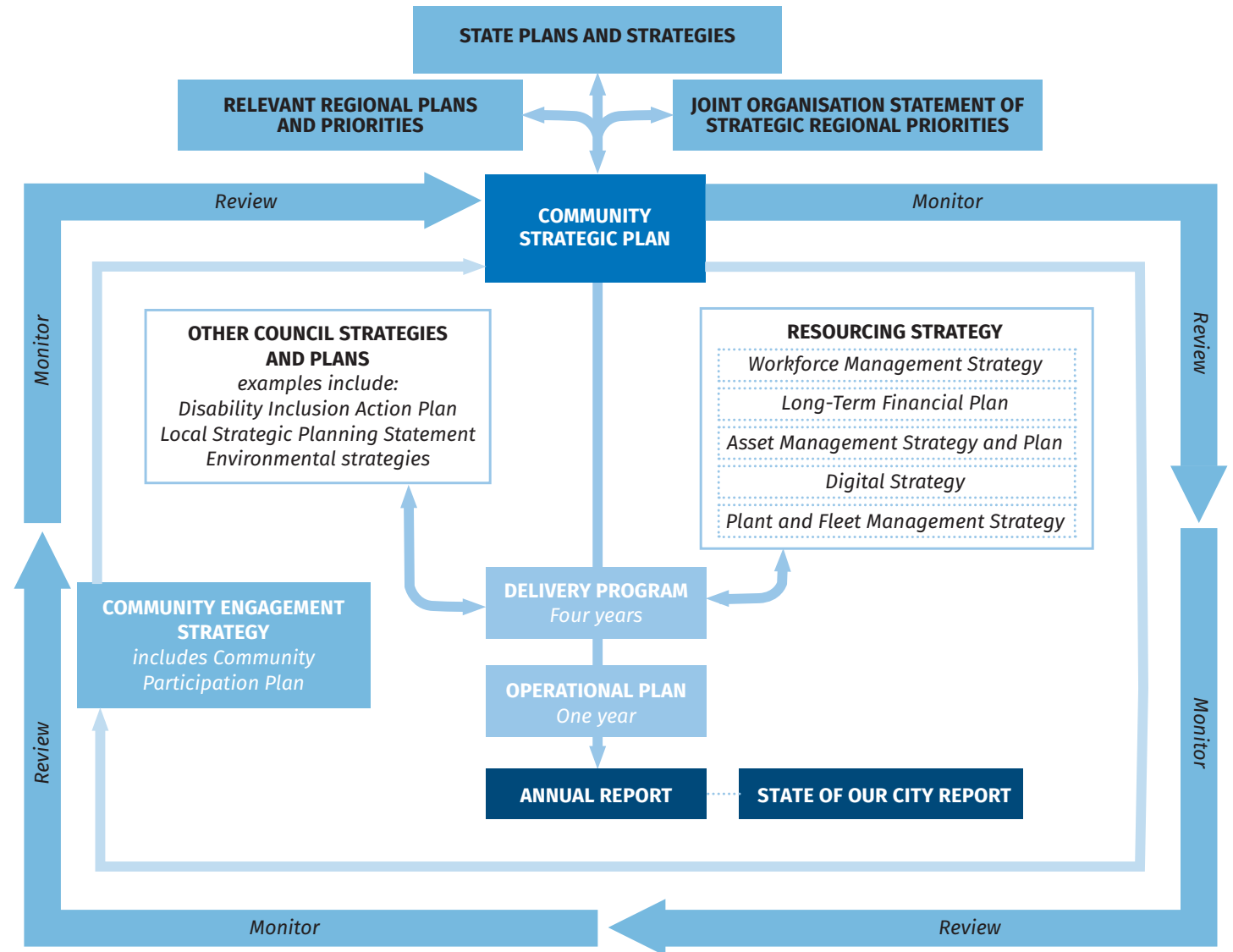
Monitoring and reporting

The Community Strategic Plan and Resourcing Strategy are reviewed every four years in line with the Local Government election cycle.

The Delivery Program and Operational Plan are monitored throughout the year and reviewed annually as part of the Annual Report and the preparation of the new Operational Plan.

In addition to our Annual Report, we report four times each year on progress towards our Delivery Program and current annual Operational Plan.

All these elements of our Integrated Planning and Reporting Framework, including quarterly and annual reports, are available at lakemac.com.au.



OUR VISION AND GOALS

Lake Macquarie City: Strategic growth for a sustainable future.

This is our community's vision for Lake Macquarie, developed in 2024.

Our vision is supported by four goals that reflect the priorities of Lake Macquarie residents for the place they live:

Economic



A city with a diverse and thriving economy

Environmental



A city that protects and showcases its natural environment and is resilient to environmental change

Social



A city where people want to live and work, and feel connected to each other

Governance



A Council that operates with good governance, trust, transparency and respect

The vision and goals guide the decisions Council makes every day, the plans we put in place for the future and the policies we develop to respond to the challenges of change and growth.



COMMUNITY ENGAGEMENT PROCESS

Engaging with the community is fundamental to Council's operations. It helps us improve and guide decision-making by collecting and collating multiple perspectives and ideas from the people, businesses and groups potentially affected by those decisions.

The end result is not necessarily about gaining universal support for a project or a decision. It is about fairness, transparency and involving the community in Council processes. The aim is to develop a shared knowledge of the opportunities and constraints, and build understanding of what the proposal will mean for individuals and for the community or city as a whole.

Council recognises that engagement is an integral part of modern business operations and seeking community input provides valuable commentary, opinion, support and insight for large organisations, such as Council, to make better-informed decisions.

In accordance with the Integrated Planning and Reporting Framework, Council adopted the Community Engagement Strategy in 2024, to guide the way we engage with our community for all of Council's plans and strategies.

Council's engagement approach is based on the public participation spectrum developed by the International Association for Public Participation.

A key component of all projects undertaken by Council involves identifying stakeholders and selecting appropriate and relevant methods to engage with them. Council uses many methods to reach people including an online engagement portal that allows stakeholders to provide input and feedback on projects that affect them or they have an interest in.

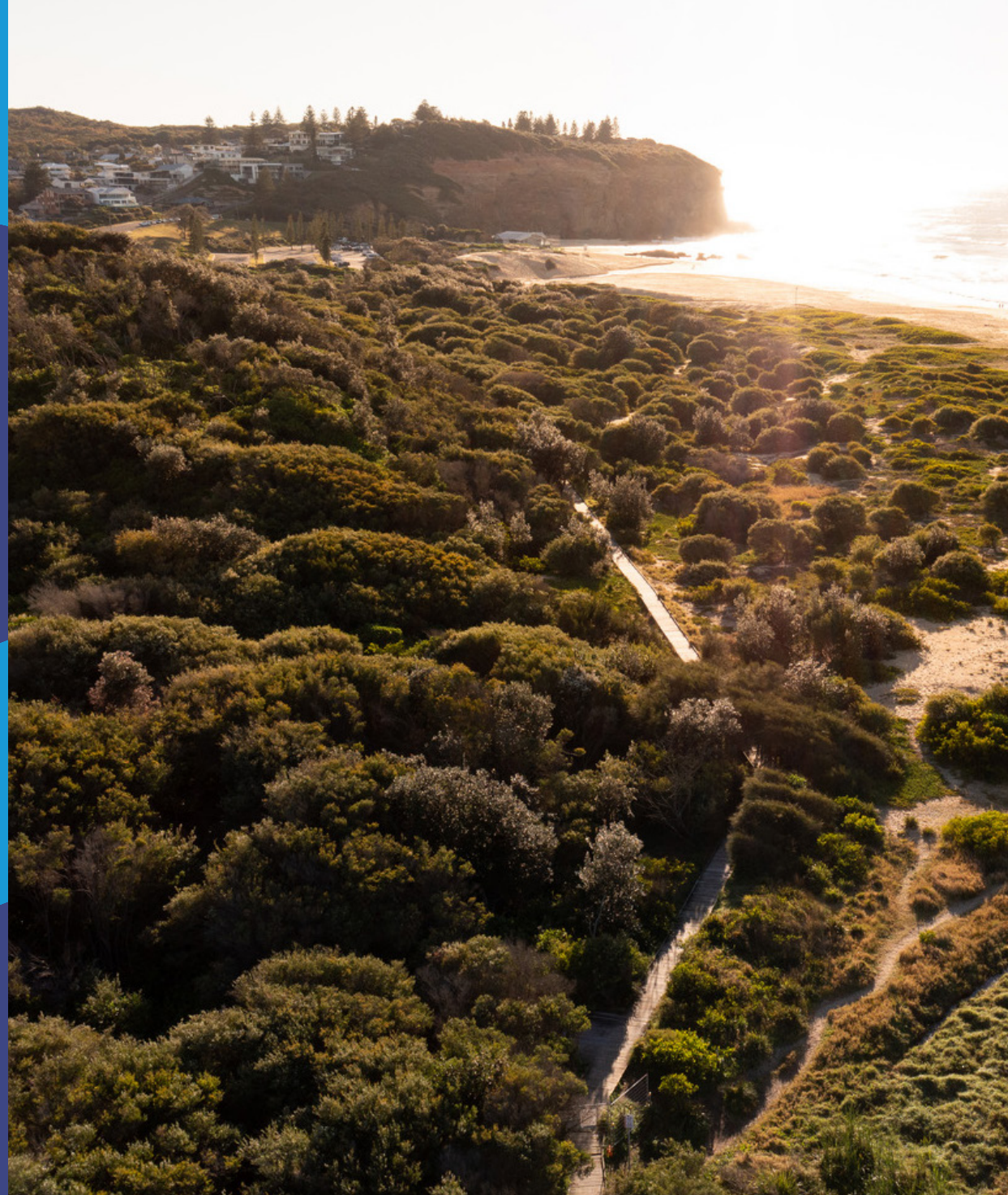
The Delivery Program and Operational Plan have been developed based on feedback from a range of stakeholders and the community, including results of the 2024 Lake Macquarie City Council Community Satisfaction Survey, and the consultation undertaken to review the Community Strategic Plan.

Some of the actions in this plan come from Council's adopted plans and strategies. These plans and strategies were all prepared using input from our community and many are publicly exhibited before they are adopted. This provides more opportunities for us to make sure we're involving our community in our planning processes.

For more information about engagement for this program and other projects, go to shape.lakemac.com.au



DELIVERY PROGRAM 2025-2029



The Delivery Program 2025-2029 is our medium-term plan for the Lake Macquarie community. It outlines what we'll do over the next four years to get closer to achieving our city vision.

This program demonstrates our commitment to the Lake Macquarie community to perform all of our functions and implement the Community Strategic Plan 2025-2035. It has been prepared considering the priorities expressed by the community during the Lake Mac 2035 engagement process.

Strategies within this program are drafted with consideration of Council's Risk Appetite Statement and will be prioritised in accordance with our Resourcing Strategy, ensuring we have the money, people and assets needed to deliver for our community. You can find more information on Council's Risk Appetite Statement on our website here: lakemac.com.au/Our-Council/Council-policies

The capital projects within this Delivery Program prioritise the renewal and replacement of existing assets to ensure the continued functionality, safety, and sustainability of our city's infrastructure. This will ensure our investment strategy aims to maintain and enhance current facilities, extending their lifespan and ensuring they continue to meet the needs of our growing community. More information about our capital works program can be found in the Appendix from page 71.

By implementing this Delivery Program, we will work to improve the efficiency, productivity, financial management and governance of Council.

Service reviews

A continuous improvement program to help deliver efficient, effective services to meet our community needs now and in the future.

Our service review program is guided by three principles:

BALANCED

We align services with community needs, manage our resources responsibly and provide effective, efficient services.

TRANSPARENT

We engage with our stakeholders, sharing plans, changes or recommendations related to our service delivery.

ALIGNED

We deliver services in accordance with legislation and regulations and in line with our risk appetite.

Council acknowledges the community expects a high standard of service. We are committed to completing regular reviews of services to meet our responsibilities outlined in the *Local Government Act 1993* and by the Office of Local Government's Integrated Planning and Reporting Guidelines and Handbook.

Our service review program uses evidence-based processes to assess how effective, efficient and responsive service delivery is in meeting the community's expectations and alignment with our strategic objectives. It builds on our strong continuous improvement and customer-centric culture, engaging team members to contribute their subject matter expertise to help improve the efficiency and effectiveness of the services they deliver.

Community and stakeholder engagement is critical to the success of the service review program. The review process uses information from recent community and stakeholder engagement activities, including the Australian Liveability Census and our Community Satisfaction Survey results.

Each service review will result in an improvement plan where adjustments to service levels may be required or efficiency opportunities are identified. The results of our reviews will be shown in our Annual Report and reported to the Audit, Risk and Improvement Committee (ARIC) each year. ARIC is a body independent of Council that provides advice on improvement opportunities, amongst other things.

Our services

Our service definitions are based on the Office of Local Government's service types. As part of the continuous improvement of our service review framework, Council is reviewing the way we define the services associated with each service type. Over the course of this Delivery Program, we will review eight services (two a year), including at least one from each of the following service types:

| | |
|---|---|
|  | Roads, bridges and footpaths |
|  | Environment |
|  | Community services, education and housing |
|  | Public order safety and health |
|  | Recreation and culture |
|  | Governance and administration |
|  | Other services |

The specific services to be reviewed each year will be identified as actions within the annual Operational Plan.

OFFICE OF LOCAL GOVERNMENT SERVICE WHEEL



Grey text indicates services and service types Council is not responsible for delivering.

HOW TO READ THIS PROGRAM

This section details 57 strategies Council will undertake over the Council term. They are organised under the four goals that underpin our Community Strategic Plan.

Each strategy is linked to an outcome and a Council service.

1. GOALS

These were identified by the Lake Macquarie community in 2024 as the drivers for the Community Strategic Plan. There are four goals, which align to the quadruple bottom line and Council's four pillars of sustainability: economic, environmental, social and governance.

2. OUTCOMES

These are the community's long-term priorities and aspirations for the city. Council has a custodial role in working towards realising these outcomes, however, it is not wholly responsible for achieving them. Other partners, such as state agencies and community groups, have an important role to play in achieving these outcomes.

Economic A CITY WITH A DIVERSE AND THRIVING ECONOMY ①

OUTCOME 1.1 ②

Our city has the infrastructure and capacity to attract new industries and investment to expand long-term job opportunities

③

STRATEGY

- 1.1.1 Plan for the changing economic needs of the city, including the reuse of former mining land, as the city grows and evolves
- 1.1.2 Investigate and deliver opportunities for development on Council-owned operational land
- 1.1.3 Advocate to State and Federal governments for infrastructure funding

④

PRIMARY RESPONSIBILITY

- Integrated Planning
- Property and Business Development
- Communications and Corporate Strategy

⑤

RELATED SERVICE/S

- Economic activities
- Economic activities
- Communication

3. STRATEGIES

These are the activities and plans Council has committed to delivering within the 2025-2029 Council term. Each strategy relates to a long-term desired outcome.

4. PRIMARY RESPONSIBILITY

This section shows the Council department that will oversee the majority of the projects within the strategy.

5. RELATED SERVICES

This section demonstrates how each strategy is related to a key Council service or services. This helps to demonstrate how Council's business-as-usual activities help to achieve Delivery Program strategies and, in turn, Community Strategic Plan goals and outcomes.

OUR PROGRAM



Economic **A CITY WITH A DIVERSE AND THRIVING ECONOMY**

OUTCOME 1.1

Our city has the infrastructure and capacity to attract new industries and investment to expand long-term job opportunities

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|---------------------------------------|---------------------|
| 1.1.1 Plan for the changing economic needs of the city, including the reuse of former mining land, as the city grows and evolves | Integrated Planning | Economic activities |
| 1.1.2 Investigate and deliver opportunities for development on Council-owned operational land | Property and Business Development | Economic activities |
| 1.1.3 Advocate to State and Federal governments for infrastructure funding | Communications and Corporate Strategy | Communication |

OUTCOME 1.2

Lake Macquarie City has a clear identity

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|---------------------------------------|-------------------|
| 1.2.1 Promote our city as an attractive place to visit and relocate to | Communications and Corporate Strategy | Communication |

OUTCOME 1.3

Our local and strategic centres provide housing, jobs and activities

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|---------------------------|---------------------|
| 1.3.1 Improve liveability and facilitate investment in housing, jobs, services and facilities within local and strategic centres | Integrated Planning | Town planning |
| 1.3.2 Activate local and strategic centres through public art, events and festivals to encourage gathering and entertainment | Arts, Culture and Tourism | Economic activities |

Economic **A CITY WITH A DIVERSE AND THRIVING ECONOMY**

OUTCOME 1.4

Local businesses and creators can access support to thrive

STRATEGY

1.4.1 Provide information and support to local businesses in the city

PRIMARY RESPONSIBILITY

Communications and Corporate Strategy

RELATED SERVICE/S

Communication
Economic activities

1.4.2 Engage with the local creative sector and venues to support creative industries

Arts, Culture and Tourism

Museums
Art galleries
Halls and performing arts
Economic activities

OUTCOME 1.5

Our city has a workforce with skills for growing industries and jobs of the future

STRATEGY

1.5.1 Create investment and long-term employment opportunities

PRIMARY RESPONSIBILITY

Executive

RELATED SERVICE/S

Economic activities

1.5.2 Provide early career and skill development opportunities to support our Council's future workforce needs

People and Culture

Corporate support and other support services

OUTCOME 1.6

People have housing that suits their needs

STRATEGY

1.6.1 Ensure long-term planning facilitates opportunities for diverse, well-located and affordable housing to meet the needs of current and future residents

PRIMARY RESPONSIBILITY

Integrated Planning

RELATED SERVICE/S

Town planning

OUTCOME 1.7

People visit Lake Macquarie City for unique holidays and experiences

STRATEGY

1.7.1 Identify and deliver actions that support tourism and entertainment businesses in Lake Macquarie

PRIMARY RESPONSIBILITY

Arts, Culture and Tourism

RELATED SERVICE/S

Libraries
Museums
Art galleries
Halls and performing arts
Economic activities

1.7.2 Deliver improvements at Lake Mac Holiday Parks

Property and Business Development

Caravan parks

Environmental

A CITY THAT PROTECTS AND SHOWCASES ITS NATURAL ENVIRONMENT AND IS RESILIENT TO ENVIRONMENTAL CHANGE

| <p>OUTCOME 2.1</p> <p>Our city protects and enhances biodiversity</p> | <p>STRATEGY</p> | <p>PRIMARY RESPONSIBILITY</p> | <p>RELATED SERVICE/S</p> |
|---|---|--|--|
| | <p>2.1.1 Deliver natural area restoration and community programs to enhance biodiversity</p> | <p>Environmental Systems</p> | <p>Environmental protection</p> |
| | <p>2.1.2 Develop and implement actions to build the city's conservation areas</p> | <p>Environmental Systems</p> | <p>Environmental protection</p> |
| | <p>2.1.3 Reduce the risk of biosecurity threats in the city through effective management of weeds and pests</p> | <p>Environmental Systems</p> | <p>Noxious plants and insect/vermin control</p> |
| <p>OUTCOME 2.2</p> <p>Our lake and waterways are healthy</p> | <p>STRATEGY</p> | <p>PRIMARY RESPONSIBILITY</p> | <p>RELATED SERVICE/S</p> |
| | <p>2.2.1 Protect and enhance Council-managed natural areas and deliver waterway health outcomes</p> | <p>Environmental Systems</p> | <p>Environmental protection</p> |
| | <p>2.2.2 Deliver stormwater, drainage and kerb and channel projects to enhance Council's infrastructure and mitigate environmental impacts</p> | <p>Assets</p> | <p>Drainage and stormwater management</p> |
| <p>OUTCOME 2.3</p> <p>Our city plans for climate risk and emergencies</p> | <p>STRATEGY</p> | <p>PRIMARY RESPONSIBILITY</p> | <p>RELATED SERVICE/S</p> |
| | <p>2.3.1 Facilitate increased tree canopy cover and urban greening through planting in priority urban locations</p> | <p>Environmental Systems</p> | <p>Environmental protection</p> |
| | <p>2.3.2 Deliver programs to support our community's climate resilience and disaster preparedness</p> | <p>Community Partnerships</p> | <p>Environmental protection Emergency services Fire protection Fire services</p> |
| | <p>2.3.3 Provide emergency response facilities in the city</p> | <p>Environmental Regulation and Compliance</p> | <p>Emergency services</p> |

Environmental

A CITY THAT PROTECTS AND SHOWCASES ITS NATURAL ENVIRONMENT AND IS RESILIENT TO ENVIRONMENTAL CHANGE

OUTCOME 2.4

Through innovative resource management, our city is managing waste and building a circular economy

STRATEGY

2.4.1 Adapt and implement emerging technologies, processes and materials relevant to Council operations, with a particular focus on circular economy

PRIMARY RESPONSIBILITY

Environmental Systems

RELATED SERVICE/S

Solid waste management
Economic activities

2.4.2 Deliver programs to enhance sustainability in Lake Macquarie

Community Partnerships

Environmental protection
Administration and education

OUTCOME 2.5

Greenhouse gas emissions are decreasing in our city

STRATEGY

2.5.1 Prepare and implement an energy resilience program for Council's assets

PRIMARY RESPONSIBILITY

Environmental Systems

RELATED SERVICE/S

Environmental protection

2.5.2 Provide support for programs and pilot initiatives to encourage lower household emissions in the community

Community Partnerships

Environmental protection
Administration and education

Social

A CITY WHERE PEOPLE WANT TO LIVE AND WORK, AND FEEL CONNECTED TO EACH OTHER

OUTCOME 3.1

Our city is welcoming, inclusive and safe

STRATEGY

3.1.1 Provide opportunities for social connection within our community

PRIMARY RESPONSIBILITY

Community Partnerships

RELATED SERVICE/S

Aged, disabled and children's services

3.1.2 Deliver programs, campaigns, facilities and infrastructure aimed at improving community and personal safety

Community Partnerships

Social protection
Administration and education
Other community amenities
Animal control

OUTCOME 3.2

People in our city can access the facilities and services they need

STRATEGY

3.2.1 Manage existing community and Council facilities to meet the needs of the community

PRIMARY RESPONSIBILITY

Assets

RELATED SERVICE/S

Community centres
Halls and performing arts
Other sporting and recreational facilities
Public cemeteries and conveniences
Other community amenities
Swimming pools
Engineering works
Building control

3.2.2 Ensure the community can enjoy Council's swim centres and patrolled beaches safely

Leisure Services

Swimming pools
Beach control

3.2.3 Deliver cultural and community services, including libraries and galleries, to support people in our city

Arts, Culture and Tourism

Libraries
Museums
Art galleries
Halls and performing arts

Social

A CITY WHERE PEOPLE WANT TO LIVE AND WORK, AND FEEL CONNECTED TO EACH OTHER

OUTCOME 3.3

**Everyone can enjoy open,
active and social spaces**

STRATEGY

3.3.1 Provide accessible sport, leisure and recreation infrastructure for community use

PRIMARY RESPONSIBILITY

Assets

RELATED SERVICE/S

Sporting grounds and venues
Other sporting and recreational facilities
Swimming pools

3.3.2 Support, manage and encourage the community's use of our parks, sports fields and cultural and community facilities

Assets

Parks and gardens
Sporting grounds and venues
Other sporting and recreational facilities
Libraries
Museums
Art galleries
Halls and performing arts

3.3.3 Maintain and improve our open and public spaces

Assets

Parks and gardens
Street cleaning

OUTCOME 3.4

**We value our First Nations
people; past, present and
emerging**

STRATEGY

3.4.1 Promote reconciliation through education and awareness about our First Nations people

PRIMARY RESPONSIBILITY

Community Partnerships

RELATED SERVICE/S

Administration and education

3.4.2 Consult with and involve First Nations people in programs and activities delivered to our community

Community Partnerships

Administration and education

OUTCOME 3.5

Our community values and celebrates the art, history and cultures of our city

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|--|---------------------------|---|
| 3.5.1 Create awareness and recognition of our community's diversity | Community Partnerships | Administration and education |
| 3.5.2 Deliver projects that represent our history, community, culture and environment | Community Partnerships | Administration and education |
| 3.5.3 Develop cultural facilities that celebrate creativity | Arts, Culture and Tourism | Libraries Museums Art galleries Community centres Halls and performing arts |

OUTCOME 3.6

We have the public and local transport infrastructure to keep our city connected

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|---------------------------------------|---|
| 3.6.1 Advocate for effective public transport facilities and connections across the city | Communications and Corporate Strategy | Communication |
| 3.6.2 Support the delivery of improved and equitable public electric vehicle charging infrastructure | Environmental Systems | Environmental protection Other community amenities |
| 3.6.3 Provide and maintain local transport infrastructure, including roads, shared pathways and bus stops, to allow safe and easy movement around our city | Assets | Roads Bridges Footpaths |
| 3.6.4 Coordinate land use and transport planning to ensure our infrastructure provides residents with convenient options to move around the city | Integrated Planning | Town planning |

OUTCOME 3.7

People can walk and cycle safely around our city

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|------------------------|-------------------|
| 3.7.1 Increase and enhance access to active transport opportunities throughout the city, such as footpaths and shared pathways | Assets | Footpaths |
| 3.7.2 Provide appropriate street lighting for safety in public places | Assets | Street lighting |

Governance

A COUNCIL THAT OPERATES WITH GOOD GOVERNANCE, TRUST, TRANSPARENCY AND RESPECT

OUTCOME 4.1

Our community is involved in decisions that affect them

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|---------------------------------------|---|
| 4.1.1 Enhance opportunities for the community to participate in Council decision-making | Communications and Corporate Strategy | Communication |
| 4.1.2 Design services that consider the needs of our customers and strengthen our customer-focused culture | Customer Experience | Corporate support and other support services |
| 4.1.3 Increase community awareness and understanding of our services, projects, responsibilities, planning and decision-making processes | Communications and Corporate Strategy | Communication |
| 4.1.4 Enhance community trust and respect through transparent interactions and reporting | Communications and Corporate Strategy | Communication Corporate support and other support services |

OUTCOME 4.2

Council is financially sustainable

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|---------------------------|--|
| 4.2.1 Support Council's sustainable delivery of projects and services through sound financial management and control | Financial Services | Corporate support and other support services |
| 4.2.2 Maintain effective risk management and governance controls | Integrity, Risk and Audit | Corporate support and other support services Enforcement of local government regulations Council policy compliance |

OUTCOME 4.3**Council services meet community needs**

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|--|---------------------------------------|---|
| 4.3.1 Deliver risk, resilience and integrity programs to support ethical and transparent decision-making and community confidence in the city | Integrity, Risk and Audit | Corporate support and other support services |
| 4.3.2 Leverage digital technologies to streamline development application services, including improved online information and self-service access | Information Technology | Corporate support and other support services |
| 4.3.3 Develop, implement and report on strategies and plans to support Council to achieve the community's goals | Communications and Corporate Strategy | Corporate support and other support services |
| 4.3.4 Provide support to the elected Council to enable effective leadership and decision-making | Communications and Corporate Strategy | Elections Council meetings and policy committees Corporate support and other support services |
| 4.3.5 Implement a service review program to ensure services are appropriate, effective and efficient | Business Improvement | Corporate support and other support services |

OUTCOME 4.4**Council collaborates with businesses, government organisations and the community to improve our city**

| STRATEGY | PRIMARY RESPONSIBILITY | RELATED SERVICE/S |
|---|---------------------------------------|------------------------------|
| 4.4.1 Build and manage relationships with key stakeholders | Communications and Corporate Strategy | Communication |
| 4.4.2 Develop programs to enhance the capacity of volunteers and volunteer organisations in Lake Macquarie | Community Partnerships | Administration and education |



FOUR-YEAR BUDGET POSITION

Financial estimates for Council's budget position for 2025-2029 can be found in the Budget section on pages 63-70.

MEASURING SUCCESS

The Delivery Program is monitored throughout the year and reviewed annually as part of the Annual Report and the preparation of the new Operational Plan.

The strategies within the program are determined to be achieved through their related actions. As part of our Annual Report, we report on our efforts in enacting the Operational Plan. Each action in the Operational Plan is reported as being either achieved or not achieved.

If all the actions for a strategy are achieved, that strategy will also be taken as achieved for the year.

If there are any actions for a strategy that are not achieved, that strategy will also be taken as not achieved for the year.

In addition to this measure of outputs (what we did), we will also measure the effectiveness of our strategies through outcomes (what we achieved). We will use the performance measures outlined in our Community Strategic Plan to see if we are getting closer to our desired outcomes each year.

OPERATIONAL PLAN 2025-2026





The Operational Plan 2025-2026 is our yearly plan for the Lake Macquarie community. It outlines how we'll implement the strategies of the Delivery Program over the next 12 months, to get closer to achieving our city vision.



This year, we'll spend a total of
\$388.4 million,
including
\$105.9 million
in capital works.

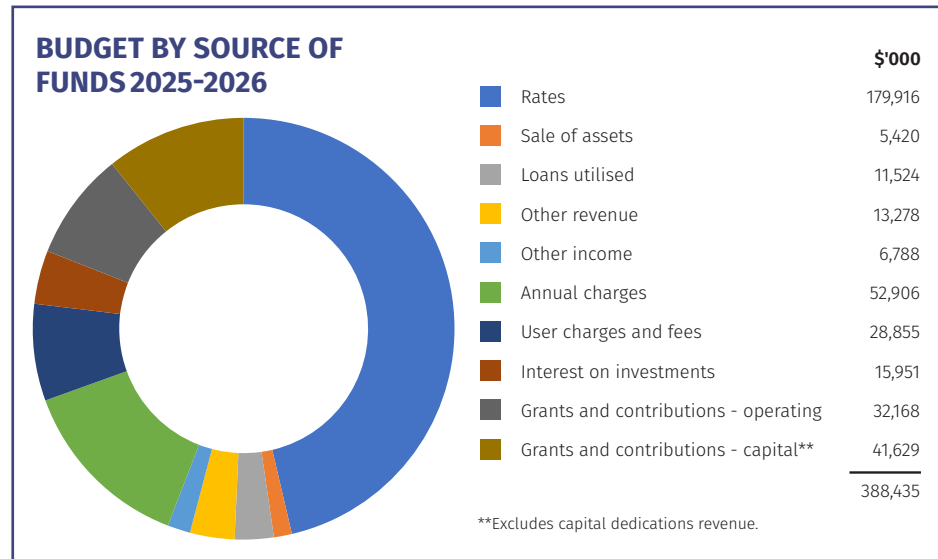
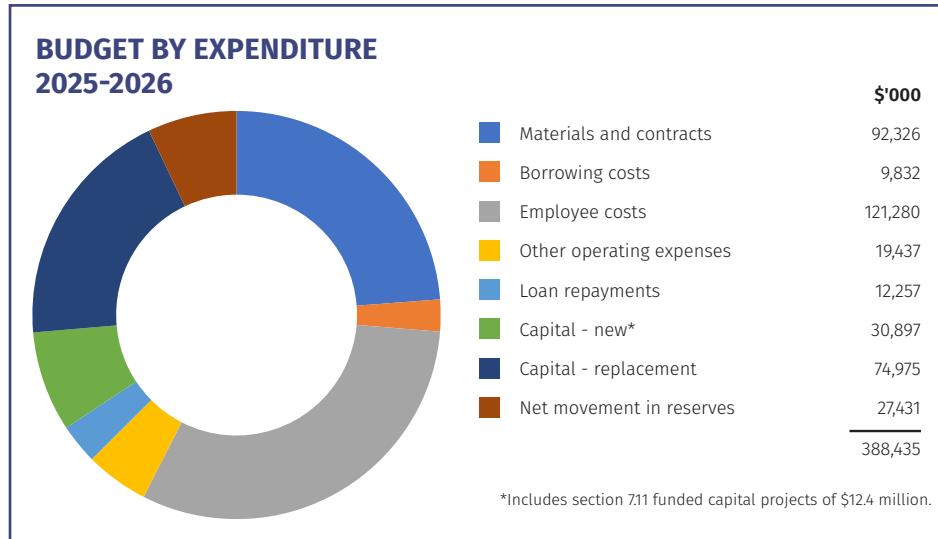


We will deliver
135
actions, including
14
capital works
programs.

FUNDING AT A GLANCE

Council generates income to fund services and assets for the city through rates on property, government grants, developer contributions, interest on investments, user charges and Council's own business activities.

These funds are used to maintain and improve the city, while delivering a range of quality services to the community.









Capital works program

Capital works are projects that build new or replace existing community infrastructure. They can include road improvements such as resurfacing or intersection upgrades, shared pathways, drainage improvements, new facilities such as sports centres, playgrounds and libraries, and environmental projects such as dune stabilisation.

We will spend \$105.9 million on capital works across the city in 2025-2026.

We'll also spend \$35.9 million this year on maintenance of Council's existing capital assets.

| | | | | | |
|---|---------------------------------------|----------------|---|--|----------------|
|  | Beach, lake and aquatic facilities | \$10.3 million |  | Libraries and cultural facilities | \$0.8 million |
|  | Bridges and embankments | \$2.4 million |  | Parks and playgrounds | \$1.5 million |
|  | Business supporting | \$13.1 million |  | Property | \$13.5 million |
|  | Community and sporting facilities | \$7.4 million |  | Road resealing, resurfacing and rehabilitation | \$35.2 million |
|  | Environmental enhancement | \$4.4 million |  | Stormwater and drainage | \$2.8 million |
|  | Footpaths, cycleways and shared paths | \$2.9 million |  | Stormwater Management Services Charge | \$1 million |
|  | Holiday parks | \$2.3 million |  | Traffic and transport | \$8.3 million |

These programs of work are groups of projects that will be delivered across our city. Details of individual projects can be found in the Appendix from page 71. Highlights of our capital program are included in action summaries of each goal in the following section of this plan.

How to read this plan



The actions in this Operational Plan are the projects and initiatives Council will undertake in 2025-2026. They are organised under the four goals that underpin our Community Strategic Plan and Delivery Program.

Each action is linked to an outcome and a strategy.

GOALS

These were identified by the Lake Macquarie community in 2024 as the drivers for the Community Strategic Plan. There are four goals, which align to the quadruple bottom line and Council's four pillars of sustainability: economic, environmental, social and governance.

OUTCOMES

These are the community's long-term priorities and aspirations for the city. Council has a custodial role in working towards realising these outcomes, however, it is not wholly responsible for achieving them. Other partners, such as state agencies and community groups, have an important role to play in achieving these outcomes.

STRATEGIES

These are the activities and plans Council has committed to delivering within the 2025-2029 Council term. Each strategy relates to a long-term outcome.

ACTIONS

These provide detail on the projects and initiatives Council will deliver during the year to contribute to resolving the social, environmental, economic and civic leadership/governance issues facing our community.

PRIMARY RESPONSIBILITY

This is the Council department that will oversee and report on the relevant action.

Capital works actions in the Operational Plan

Capital works can be lengthy projects that take several years to progress from concept and planning to completed construction. In our Operational Plan, we categorise the actions we will take to progress a capital project during the year in three stages: plan and design, deliver and complete.

Plan and design includes feasibility tasks such as business case analysis, site investigations, specialist studies, master planning, strategic planning and concept design. It also includes the design phase such as civil or structural engineering, landscape design, architectural design, electrical design, hydraulic design, project approvals/development consent and the tender process.

Deliver includes projects that will be in the construction phase during the year, but will not be completed.

Complete includes projects that will be completed in the financial year.

Projects that are in the 'plan and design' phase for 2025-2026 will not necessarily be delivered the next year. This is because work has been planned to most effectively meet the community's needs over multiple years.

The Appendix from page 71 shows the planned staging for each project in the Delivery Program, from plan and design, through delivery to completion.

OUR PLAN





ECONOMIC

Lake Macquarie is competitively positioned to attract investment, thanks to our proximity to Sydney, thriving base of small and medium businesses and enviable lifestyle and natural beauty. Council works to support our local economy to be adaptable, diverse and responsive to new technology. We also manage assets, including our land holdings, to maximise return for the community.

Our Operational Plan for 2025-2026 commits to 21 actions to promote a thriving economy in Lake Macquarie.

Highlight initiatives

UNDERTAKE RESEARCH AND COMMENCE PREPARING A STRUCTURE PLAN FOR THE REUSE OF FORMER MINING LAND AND SURROUNDS IN THE NORTH WEST GROWTH AREA

As our city grows and evolves we will explore plans for alternative land uses for former mining sites, such as the North West Growth Area. The North West Growth Area has been identified as a significant regional growth hub for the State which has the potential to generate jobs, housing, and services for Lake Macquarie and the broader region. By reusing mining land in creative ways we have an opportunity to attract new industries and investments. This will support new and diverse jobs in the region and attract people to live, work, play and learn in Lake Macquarie.

CONDUCT OPTION ANALYSIS AND FEASIBILITY STUDIES FOR DEVELOPMENT ON COUNCIL-OWNED OPERATIONAL LAND

We must ensure sustainable development that meets the needs of residents and workers in Lake Macquarie for our growing city. Over the next year we will conduct studies to evaluate potential uses for Council-owned land. This will allow us to plan how best to use this land while considering factors such as community needs, economic viability, and the impact of new development on our natural environment.

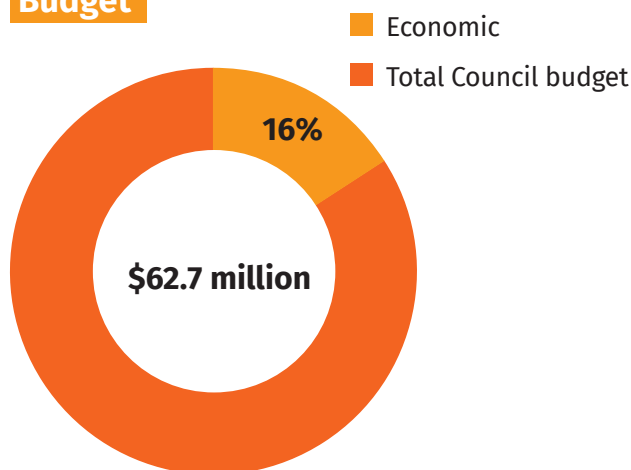
COMMENCE A REVIEW OF THE LAKE MACQUARIE HOUSING STRATEGY

We are preparing a revised Housing Strategy to ensure diverse, well-located, and affordable housing for current and future residents of Lake Macquarie City. This strategy will welcome feedback from the community and aims to address housing demand by promoting a range of housing types, ensuring affordability, and focusing on strategic locations with access to essential services and employment. Our community has told us that housing is a high priority, and as we grow, we will continue to advocate for policies and funding to increase the availability of affordable housing in the city.

IMPLEMENT PROJECTS IDENTIFIED IN THE HOLIDAY PARKS CAPITAL WORKS PROGRAM

We will be making improvements to Lake Mac Holiday Parks to ensure amenities and services provide the best experience possible. We are focused on maintaining these spaces so our community and families can enjoy these locations for years to come. Holiday parks on our beautiful lake are also a premier destination for tourists and visitors who help support our local businesses. Works will include replacing swimming pools, installing barbecue shelters and exercise equipment and improving roads and parking. This will be completed at various locations around the city including Wangi Wangi, Swansea, Belmont and Blacksmiths.

Budget



Expenditure by goal includes operating expenses, borrowing costs, new capital expenditure, replacement capital expenditure, loan repayments and net transfers to restricted cash. It excludes depreciation and dedications.

Supporting strategies and plans

- Arts, Heritage and Cultural Plan 2017–2027
- Asset Management Plans
- Destination Management Plan 2022-2026
- Events and Festivals Strategic Action Plan 2024-2028
- Housing Strategy
- Local Strategic Planning Statement

Success measures

These success measures help us track our progress towards long-term desired outcomes identified in the Community Strategic Plan.

- Number of jobs in the city (*Australian Bureau of Statistics*)
- Awareness of Lake Macquarie in Sydney (*Council*)
- Employment diversity (*Australian Bureau of Statistics*)
- Employment in the creative industry (*Creative Australia*)
- Estimated economic impact of events and festivals (*Tourism Research Australia*)
- Number of businesses in the city that employ one or more people (*Australian Liveability Census*)
- Number of dwellings within local and strategic centres (*Australian Bureau of Statistics*)

- Number of jobs in local and strategic centres (*Australian Bureau of Statistics*)
- Number of people in the city with a tertiary qualification (*Australian Bureau of Statistics*)
- Number of visitors (day trips and overnight stays) (*Tourism Research Australia*)
- Satisfaction with access to neighbourhood amenities (cafes, shops, health and wellness services, etc.) (*Australian Liveability Census*)
- Satisfaction with locally-owned and operated businesses (*Australian Liveability Census*)
- Satisfaction with the range of housing types and sizes (*Australian Liveability Census*)
- Diversity of housing types in the city (*Australian Bureau of Statistics*)
- Sense of character or identity that is different from other neighbourhoods (*Australian Liveability Census*)
- Share of migration (*Regional Movers Index*)
- Views of Let's Lake Mac webpages (*Council*)

Find a full list of our capital projects for property and holiday parks in the Appendix from page 71.

Economic

OUTCOME 1.1 Our city has the infrastructure and capacity to attract new industries and investment to expand long-term job opportunities

1.1.1 PLAN FOR THE CHANGING ECONOMIC NEEDS OF THE CITY, INCLUDING THE REUSE OF FORMER MINING LAND, AS THE CITY GROWS AND EVOLVES

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Undertake research and commence preparing a structure plan for the reuse of former mining land and surrounds in the North West Growth Area | Integrated Planning |
| Implement the Lake Macquarie Mines Grouting Fund as a financial assistance program | Integrated Planning |

1.1.2 INVESTIGATE AND DELIVER OPPORTUNITIES FOR DEVELOPMENT ON COUNCIL-OWNED OPERATIONAL LAND

| ACTION | PRIMARY RESPONSIBILITY |
|---|-----------------------------------|
| Continue the tourism expression of interest process for long-term lease of Council-owned operational land | Property and Business Development |
| Investigate rezoning of Council-owned land to develop economic and neighbourhood centres | Property and Business Development |
| Conduct option analysis and feasibility studies for development on Council-owned operational land | Property and Business Development |
| Implement projects identified in the property capital works program | Property and Business Development |
| Deliver open space land acquisition to ensure land is available for future community projects | Assets |

1.1.3 ADVOCATE TO STATE AND FEDERAL GOVERNMENTS FOR INFRASTRUCTURE FUNDING

| ACTION | PRIMARY RESPONSIBILITY |
|--|---------------------------------------|
| Identify, prioritise and advocate for key State and Federal planning and infrastructure projects | Communications and Corporate Strategy |

OUTCOME 1.2 Lake Macquarie City has a clear identity

1.2.1 PROMOTE OUR CITY AS AN ATTRACTIVE PLACE TO VISIT AND RELOCATE TO

| ACTION | PRIMARY RESPONSIBILITY |
|---|---------------------------------------|
| Continue to promote Lake Macquarie as a destination, with a focus on increasing overnight stays | Arts, Culture and Tourism |
| Conduct targeted promotion highlighting the benefits of living and investing in Lake Macquarie City | Communications and Corporate Strategy |

OUTCOME 1.3 Our local and strategic centres provide housing, jobs and activities

1.3.1 IMPROVE LIVEABILITY AND FACILITATE INVESTMENT IN HOUSING, JOBS, SERVICES AND FACILITIES WITHIN LOCAL AND STRATEGIC CENTRES

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Commence a review of the Local Environmental Plan and Development Control Plan (Area Plan) for Morisset Strategic Centre, including a review of building heights | Integrated Planning |
| Present a review of the Local Strategic Planning Statement for consideration by Council | Integrated Planning |
| Present a new city-wide development contributions plan for consideration by Council | Integrated Planning |

1.3.2 ACTIVATE LOCAL AND STRATEGIC CENTRES THROUGH PUBLIC ART, EVENTS AND FESTIVALS TO ENCOURAGE GATHERING AND ENTERTAINMENT

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Maintain and promote an annual calendar of events and festivals, facilitated by Council and community | Arts, Culture and Tourism |

OUTCOME 1.4 Local businesses and creators can access support to thrive

1.4.1 PROVIDE INFORMATION AND SUPPORT TO LOCAL BUSINESSES IN THE CITY

| ACTION | PRIMARY RESPONSIBILITY |
|--|---------------------------------------|
| Deliver the annual Lake Macquarie Business Excellence Awards to celebrate and support local businesses | Communications and Corporate Strategy |

1.4.2 ENGAGE WITH THE LOCAL CREATIVE SECTOR AND VENUES TO SUPPORT CREATIVE INDUSTRIES

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Engage over 750 creatives as musicians, artists, writers, performers and craft artisans | Arts, Culture and Tourism |

OUTCOME 1.5 Our city has a workforce with skills for growing industries and jobs of the future

1.5.1 CREATE INVESTMENT AND LONG-TERM EMPLOYMENT OPPORTUNITIES

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Collaborate with Dantia and key stakeholders, including other levels of government, to create employment opportunities for our growing city and region | Executive |

1.5.2 PROVIDE EARLY CAREER AND SKILL DEVELOPMENT OPPORTUNITIES TO SUPPORT OUR COUNCIL'S FUTURE WORKFORCE NEEDS

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Partner with external education and training providers to strengthen Council's talent pipelines and increase awareness of our early career programs | People and Culture |

Economic

OUTCOME 1.6 People have housing that suits their needs

1.6.1 ENSURE LONG-TERM PLANNING FACILITATES OPPORTUNITIES FOR DIVERSE, WELL-LOCATED AND AFFORDABLE HOUSING TO MEET THE NEEDS OF CURRENT AND FUTURE RESIDENTS

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Commence a review of the Lake Macquarie Housing Strategy | Integrated Planning |

OUTCOME 1.7 People visit Lake Macquarie City for unique holidays and experiences

1.7.1 IDENTIFY AND DELIVER ACTIONS THAT SUPPORT TOURISM AND ENTERTAINMENT BUSINESSES IN LAKE MACQUARIE

| ACTION | PRIMARY RESPONSIBILITY |
|---|---------------------------|
| Increase the number of partnerships with arts organisations and the commercial entertainment sector | Arts, Culture and Tourism |

1.7.2 DELIVER IMPROVEMENTS AT LAKE MAC HOLIDAY PARKS

| ACTION | PRIMARY RESPONSIBILITY |
|--|-----------------------------------|
| Implement projects identified in the holiday parks capital works program | Property and Business Development |



ENVIRONMENTAL

Our city is home to an abundance of unique natural assets, including beautiful beaches, bushland and, of course, our lake. As well as maintaining and improving our beautiful coast, lake and bushland areas, we work to ensure that stormwater and drainage systems keep surface water and flooding to a minimum.

Our Operational Plan for 2025-2026 commits to 22 actions to protect and showcase our natural environment.

Highlight initiatives

CONTINUE REHABILITATION OF OAKDALE QUARRY SITE AT REDHEAD

We are dedicated to protecting and enhancing biodiversity through the ongoing rehabilitation of the Oakdale Quarry site at Redhead. Once an illegal dumping hotspot, the three hectare site is being transformed into a haven for native flora and fauna. The project involves planting over 4,000 trees, 10,000 shrubs, and 20,000 vines and ground cover species, with clean earth being trucked in to reshape the landscape. By delivering natural area restoration and community programs, we aim to restore and preserve the local ecosystem, as we know the ‘natural environment’ is our community's most valued aspect of living in Lake Macquarie.

DELIVER REPLACEMENT OF POND LINING AND WATER TREATMENT AT AWABA WASTE MANAGEMENT FACILITY

Upgrades at the Awaba Waste Management Facility (AWMF) support our aims of managing waste sustainably and effectively. This project will address past issues at AWMF, including completing overdue relining of ponds and managing associated leachate. Improving the AWMF will increase the city's capacity to manage waste from future growth and ensure the facility can accommodate waste volumes for the foreseeable future. This supports our goal of transitioning to a circular economy, where we keep products, materials and resources in use for as long as possible through processes such as maintenance, reuse and recycling.

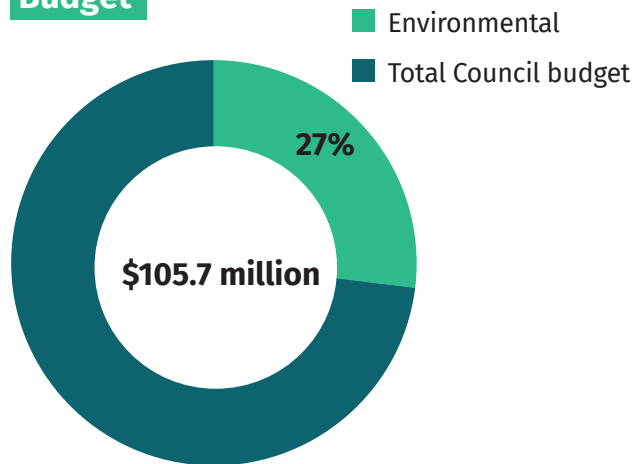
SUPPORT THE DELIVERY OF A COMMUNITY ELECTRIFICATION AND ENERGY EFFICIENCY PROGRAM

Protecting and futureproofing our beautiful natural environment is important to the community. Reducing greenhouse gas emissions across the city is one way we can seek to reduce the negative impacts of climate change including flooding and bushfires. We will be creating and delivering a community electrification and energy efficiency program which will support our residents and visitors make positive changes for the environment. These initiatives include making the switch to modern, more efficient electric appliances and using renewable energy to power electric machines which is not only better for the environment but helps reduce household costs.

COMMENCE REVIEW OF THE MARKS POINT BELMONT SOUTH LOCAL ADAPTATION PLAN

The Marks Point and Belmont South Local Adaptation Plan (LAP) guides how decisions about future infrastructure design, building safety, and foreshore management are made in the area. The LAP supports our community and Council to be equipped to manage challenges posed by rising water levels due to climate change now and into the future. These include managing flooding risks, providing development certainty and addressing insurance affordability issues. The LAP will be reviewed to ensure that it is adapted to reflect current changes to scientific information, legislation, and policy on flood risk management and climate change adaptation. This plan aims to ensure that our community can enjoy living next to a thriving natural environment for generations to come.

Budget



Expenditure by goal includes operating expenses, borrowing costs, new capital expenditure, replacement capital expenditure, loan repayments and net transfers to restricted cash. It excludes depreciation and dedications.

Supporting strategies and plans

- Central Coast Bush Fire Risk Management Plan 2020-2025
- Coastal Management Program
- Environmental Sustainability Strategy and Action Plan 2020-2027
- Hunter Regional Strategic Weed Management Plan 2023-2027
- Marks Point, Belmont South Sea Level Rise Local Adaptation Plan
- Urban Greening Strategy
- Waste Strategy

Find a full list of our capital projects for environmental enhancement and stormwater and drainage in the Appendix from page 71.

Success measures

These success measures help us track our progress towards long-term desired outcomes identified in the Community Strategic Plan.

- Areas of the city with conservation status (*Council*)
- Lake health grade at locations around the lake (*NSW Department of Climate Change, Energy, the Environment and Water*)
- Number of businesses involved in the circular economy in the Hunter Region (*Hunter Circular*)
- Participant uptake of climate resilience and disaster preparedness following programs delivered by Council (*Council*)
- Percentage of native vegetation cover in the city (*Council*)
- Perception of preparedness for natural disasters (*Environmental Attitudes Survey*)
- Satisfaction with how Council is adapting to climate change (*Community Satisfaction Survey*)
- Satisfaction with protection of the natural environment (*Australian Liveability Census*)
- Satisfaction with sustainable behaviours in the community (water management, solar panels, recycling etc.) (*Australian Liveability Census*)
- Volume of greenhouse gas emissions city-wide (*Council*)

Environmental

OUTCOME 2.1 Our city protects and enhances biodiversity

2.1.1 DELIVER NATURAL AREA RESTORATION AND COMMUNITY PROGRAMS TO ENHANCE BIODIVERSITY

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Deliver programs and initiatives to improve urban habitat and natural environment | Community Partnerships |
| Regenerate eight hectares of natural bushland through the Lake Macquarie Landcare Program, including weeding and planting activities | Community Partnerships |
| Continue rehabilitation of Oakdale Quarry site at Redhead | City Works |

2.1.2 DEVELOP AND IMPLEMENT ACTIONS TO BUILD THE CITY'S CONSERVATION AREAS

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Present the draft Flora and Fauna Survey Guidelines to Council for public exhibition | Environmental Systems |

2.1.3 REDUCE THE RISK OF BIOSECURITY THREATS IN THE CITY THROUGH EFFECTIVE MANAGEMENT OF WEEDS AND PESTS

| ACTION | PRIMARY RESPONSIBILITY |
|---|------------------------|
| Implement the Hunter Weeds Action Program to contribute to the Hunter Regional Strategic Weed Management Plan 2023-2027 | Environmental Systems |

OUTCOME 2.2 Our lake and waterways are healthy

2.2.1 PROTECT AND ENHANCE COUNCIL-MANAGED NATURAL AREAS AND DELIVER WATERWAY HEALTH OUTCOMES

| ACTION | PRIMARY RESPONSIBILITY |
|---|------------------------|
| Deliver Swansea Channel dredging infrastructure and enhancement project | Executive |
| Implement natural area restoration works at identified high-priority sites across the city including Blackalls Park, Green Point, Swansea and Wye | Environmental Systems |
| Commence the dune management plan for Redhead Beach as part of the Lake Macquarie Coastal Management Program | Environmental Systems |

2.2.2 DELIVER STORMWATER, DRAINAGE AND KERB AND CHANNEL PROJECTS TO ENHANCE COUNCIL'S INFRASTRUCTURE AND MITIGATE ENVIRONMENTAL IMPACTS

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Implement projects identified in the stormwater and drainage capital works program | Assets |
| Implement projects identified in the Stormwater Management Services Charge capital works program | Assets |

Environmental

OUTCOME 2.3 Our city plans for climate risk and emergencies

2.3.1 FACILITATE INCREASED TREE CANOPY COVER AND URBAN GREENING THROUGH PLANTING IN PRIORITY URBAN LOCATIONS

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Complete planting in urban priority locations to increase urban greening | Environmental Systems |

2.3.2 DELIVER PROGRAMS TO SUPPORT OUR COMMUNITY'S CLIMATE RESILIENCE AND DISASTER PREPAREDNESS

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Investigate feasibility of a Community Climate Action Plan | Community Partnerships |
| Commence review of the Marks Point Belmont South Local Adaptation Plan | Environmental Systems |

2.3.3 PROVIDE EMERGENCY RESPONSE FACILITIES IN THE CITY

| ACTION | PRIMARY RESPONSIBILITY |
|--|---|
| Continue to support emergency services to ensure infrastructure is fit for purpose through maintenance and replacement | Environmental Regulation and Compliance |
| Implement projects identified in the emergency services support capital works program | Environmental Regulation and Compliance |

OUTCOME 2.4 Through innovative resource management, our city is managing waste and building a circular economy

2.4.1 ADAPT AND IMPLEMENT EMERGING TECHNOLOGIES, PROCESSES AND MATERIALS RELEVANT TO COUNCIL OPERATIONS WITH A PARTICULAR FOCUS ON CIRCULAR ECONOMY

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Finalise a Circular Economy Action Plan for Council operations and assets | Environmental Systems |
| Pilot the use of low-emission products in the delivery of the capital works program | Environmental Systems |

2.4.2 DELIVER PROGRAMS TO ENHANCE SUSTAINABILITY IN LAKE MACQUARIE

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Deliver community and school programs to increase awareness of and participation in waste minimisation and circular economy activities | Community Partnerships |
| Present the draft Environmental Sustainability Statement to Council for public exhibition | Environmental Systems |
| Deliver replacement of pond lining and water treatment at Awaba Waste Management Facility | Waste Services |

OUTCOME 2.5 Greenhouse gas emissions are decreasing in our city

2.5.1 PREPARE AND IMPLEMENT AN ENERGY RESILIENCE PROGRAM FOR COUNCIL'S ASSETS

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Implement projects identified in the environmental enhancement capital works program | Community Partnerships |

2.5.2 PROVIDE SUPPORT FOR PROGRAMS AND PILOT INITIATIVES TO ENCOURAGE LOWER HOUSEHOLD EMISSIONS IN THE COMMUNITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Support the delivery of a community electrification and energy efficiency program | Community Partnerships |



SOCIAL

Council plays a critical role in connecting people in our region. From providing exciting spaces where people want to gather, to offering creative learning and cultural experiences and ensuring everyone, regardless of background, age or ability, can participate in community life, Council works to bring people together. We celebrate and preserve our local heritage, including Awabakal culture. We are focused on helping our community meet the future challenges of a changing climate.

Council supports the health and wellbeing of our community by providing recreational facilities, parks and playgrounds so our residents can exercise, participate in outdoor activities and entertain their families. We also oversee a network of family day care services and support a range of initiatives to help vulnerable members of our community.

Our Operational Plan for 2025-2026 commits to 72 actions to make our community a place that people want to live and work.

Highlight initiatives

COMPLETE WEST WALLSEND SWIM CENTRE EXPANSION

We will complete the expansion of West Wallsend Swim Centre which includes building a new indoor learn-to-swim pool. This brand new in-ground, heated facility will meet the need for a learn-to-swim pool in the growing north-western area of our city as identified in the Lake Macquarie Aquatic Facilities Strategy, which Council adopted in April 2023. The pool will have swim benches and an accessible chair lift, and the project includes a power upgrade to the centre and car park upgrades.

COMPLETE AWABA HOUSE RECONSTRUCTION AND PEDESTRIAN ACCESS IMPROVEMENTS AT FIRST STREET, BOORAGUL

Restoration works at Awaba House will be completed in 2025, with the venue set to reopen to the community. The historic facade will be maintained and a modern interior will welcome guests to a unique dining destination overlooking our beautiful lake.

Awaba House has a rich history, being built by the Quigleys in the 1870s and acquired by Lake Macquarie City Council in 1993. Awaba House was opened as a public gallery until the opening of the new Lake Macquarie City Art Gallery in 2001, and from then until 2019 Awaba House was a venue for the community to celebrate social events together. In 2019, Awaba House was affected by fire, and restoration works have been underway to restore this historic home to its former glory. We look forward to welcoming the community and visitors to this heritage location.

IMPLEMENT A PROGRAM FOR CYCLIC REVIEWS OF COUNCIL'S STRATEGIES AND PLANS TO SUPPORT COMMUNITY OUTCOMES FOR PRIORITY POPULATIONS

We will review and update our Council strategies and plans to make sure they best meet the needs of the community as they evolve over time. These strategies are created in consultation with the community, including priority population groups, so they reflect what is needed to support people to access the facilities and services they need. Strategies that will be updated include our Disability Inclusion Action Plan, Youth Strategy, Child and Family Strategy, Aboriginal Community Plan and Multicultural Plan. As well as providing input into these draft plans, the community will have the opportunity to provide feedback when they are placed on public exhibition.

PLAN AND DESIGN CARDIFF TOWN PARK

We are planning and designing community spaces in Cardiff, including a new town park, and updating Cardiff Skate Park. Redesigning these community spaces as a neighbourhood active recreation hub will provide more opportunities for social connection, exercise and relaxation. The Parks and Play Strategy identified the need for a park in Cardiff, and we will be welcoming feedback on our designs during the year to ensure these spaces meet the needs of the local community.

PROVIDE AND MAINTAIN LOCAL TRANSPORT INFRASTRUCTURE, INCLUDING ROADS, SHARED PATHWAYS AND BUS STOPS, TO ALLOW SAFE AND EASY MOVEMENT AROUND OUR CITY

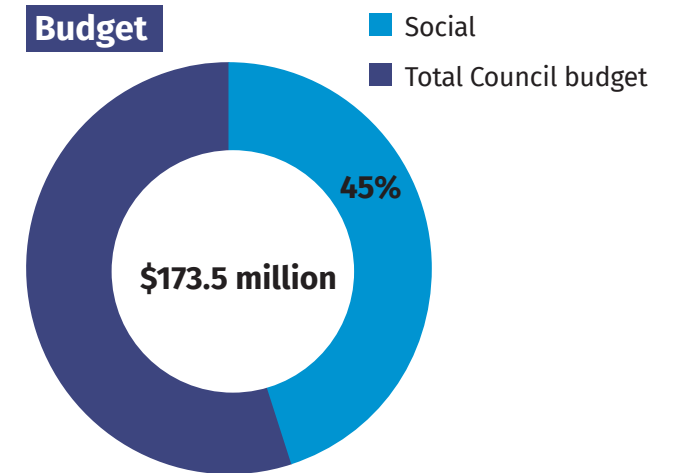
Maintaining and improving our roads is a focus this year, as we continue to create strong foundations so our city can grow sustainably and support future growth. Road infrastructure was in the top three themes raised by the community during engagement activities when we were developing our Community Strategic Plan. Community members told us they want better quality roads, built to keep up with city development and to fix bottlenecks.

We have listened and are investing heavily in our road rehabilitation capital works program so residents and tourists can travel safely on our roads. Major projects include delivering an intersection upgrade at Alliance Avenue and Wye Road, Morisset, road rehabilitation on Wye Road, Wye and embankment works at Catherine Hill Bay. A full list of projects is listed in the appendix at the back of this plan.

DELIVER CHARLESTOWN TO WHITEBRIDGE ACTIVE TRANSPORT ROUTE

We're committed to boosting walkability and active transport in our city. We will begin construction on an active transport route linking Charlestown to the Fernleigh Track, starting work at Flaggy Creek. This multi-year project will provide safer and more accessible routes for walking, cycling and mobility in the area. The route will connect Charlestown, the city's largest economic centre, to the iconic Fernleigh Track and beyond, with links to Newcastle and the wider Lake Macquarie area.

This route has been chosen based on community feedback. It has been identified as a priority in Council's Walking, Cycling and Better Streets Strategy 2021 and the Charlestown Development Contributions Plan.



Expenditure by goal includes operating expenses, borrowing costs, new capital expenditure, replacement capital expenditure, loan repayments and net transfers to restricted cash. It excludes depreciation and dedications.

Supporting strategies and plans

These success measures help us track our progress towards long-term desired outcomes identified in the Community Strategic Plan.

- Aboriginal Community Plan
- Active Recreation Strategy
- Ageing Population Strategy 2022-2026
- Aquatic Facilities Strategy
- Arts, Heritage and Cultural Plan 2017-2027
- Asset Management Plans
- Children and Family Strategy
- Crime Prevention Strategy
- Culturally Diverse Lake Mac Plan 2021-2024
- Disability Inclusion Action Plan 2021-2025
- Electric Vehicle Charging Strategy 2020-2023
- Environmental Sustainability Strategy and Action Plan 2020-2027
- Heritage and Museum Strategy 2023-2026
- Lake Activation Strategy 2020-2030
- Local Strategic Planning Statement
- Sports Strategy
- Youth Strategy

Success measures

These success measures help us track our progress towards long-term desired outcomes identified in the Community Strategic Plan.

- Amount of pathway delivered within Council's Principal Bicycle Network (*Council*)
- Amount of urban tree canopy cover (*Council*)
- Community satisfaction with open, active and social spaces (*Community Satisfaction Survey*)
- Effectiveness of NAIDOC Week programs funded by Council (*Council*)
- Levels of crime in the city (*NSW Bureau of Crime Statistics and Research*)
- Mix or diversity of people in the area (*Australian Liveability Census*)
- Number of trips undertaken by walking and cycling (*Transport for NSW Household Travel Survey*)
- Number of trips undertaken on public transport (*Transport for NSW Household Travel Survey*)
- Pavement Condition Index targets (*Council*)
- Percentage of participants reporting positive behaviour change following participation in programs delivered by Council (*Council*)
- Satisfaction with access and safety of walking, cycling and/or public transport (signage, paths, lighting etc.) (*Australian Liveability Census*)
- Satisfaction with access to shared community and commercial assets (library, bike/car share, sport facilities/gyms etc.) (*Australian Liveability Census*)
- Satisfaction with belonging in the community (*Australian Liveability Census*)

- Satisfaction with community being welcoming to all people (*Australian Liveability Census*)
- Satisfaction with Council's facilities and services (*Community Satisfaction Survey*)
- Satisfaction with cultural and/or artistic community (*Australian Liveability Census*)
- Satisfaction with ease of driving and parking (*Australian Liveability Census*)
- Satisfaction with family and community services (aged, disability and home care, protection and support services etc.) (*Australian Liveability Census*)
- Satisfaction with protecting heritage values and buildings (*Community Satisfaction Survey*)
- Satisfaction with public art and cultural facilities (*Community Satisfaction Survey*)
- Satisfaction with spaces for group or community activities and/or gatherings (sports, picnics, performances etc.) (*Australian Liveability Census*)
- Sense of neighbourhood safety (from crime, traffic, pollution etc.) (*Australian Liveability Census*)
- Sense of personal safety (for all ages, genders, day or night) (*Australian Liveability Census*)
- User feedback on new Council facilities (*Council*)

Find a full list of our capital projects for beach, lake and aquatic facilities, bridges, community and sporting facilities, footpaths, cycleways and shared paths, libraries and cultural facilities, parks and playgrounds, road resealing, resurfacing and rehabilitation and traffic and transport in the Appendix from page 71.

Social

OUTCOME 3.1 Our city is welcoming, inclusive and safe

3.1.1 PROVIDE OPPORTUNITIES FOR SOCIAL CONNECTION WITHIN OUR COMMUNITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|------------------------|
| Continue to deliver the Children and Family Strategy including the You're Kidding Me Program and Expo | Community Partnerships |
| Continue to deliver the Ageing Population Strategy including creating opportunities for residents over 55 years of age to connect | Community Partnerships |
| Continue to deliver the Youth Strategy including coordination of low-cost and local Youth Week events | Community Partnerships |

3.1.2 DELIVER PROGRAMS, CAMPAIGNS, FACILITIES AND INFRASTRUCTURE AIMED AT IMPROVING COMMUNITY AND PERSONAL SAFETY

| ACTION | PRIMARY RESPONSIBILITY |
|---|------------------------|
| Continue to deliver the Crime Prevention Strategy including partnering with Youth Justice NSW to clean graffiti on private property | Environmental Systems |
| Report to Council on the action plan outcomes of the NSW Environment Protection Authority funded program 'Addressing legacy lead contamination in the Lake Macquarie LGA' | Community Partnerships |

OUTCOME 3.2 People in our city can access the facilities and services they need

3.2.1 MANAGE EXISTING COMMUNITY AND COUNCIL FACILITIES TO MEET THE NEEDS OF THE COMMUNITY

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Implement projects identified in the parks and playgrounds capital works program | Assets |
| Complete Blacksmiths Beach public amenities replacement adjacent to carpark | Assets |
| Complete Speers Point Macquarie Field amenities replacement | Assets |

3.2.2 ENSURE THE COMMUNITY CAN ENJOY COUNCIL'S SWIM CENTRES AND PATROLLED BEACHES SAFELY

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Provide ocean lifeguard services and water safety education programs to encourage community use of patrolled beaches | Leisure Services |
| Promote and encourage use of aquatic facilities for community health and wellbeing | Leisure Services |
| Implement projects identified in the beach and aquatic facilities capital works program | Assets |
| Complete West Wallsend Swim Centre expansion | Assets |

OUTCOME 3.2 People in our city can access the facilities and services they need

3.2.3 DELIVER CULTURAL AND COMMUNITY SERVICES, INCLUDING LIBRARIES AND GALLERIES, TO SUPPORT PEOPLE IN OUR CITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Implement a program for cyclic reviews of Council's strategies and plans to support community outcomes for priority populations | Community Partnerships |
| Promote library services to increase community use across the city | Arts, Culture and Tourism |
| Implement projects identified in the libraries and cultural facilities capital works program | Arts, Culture and Tourism |

OUTCOME 3.3 Everyone can enjoy open, active and social spaces

3.3.1 PROVIDE ACCESIBLE SPORT, LEISURE AND RECREATION INFRASTRUCTURE FOR COMMUNITY USE

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Conduct research to inform the establishment of a monitoring program to identify future aquatic infrastructure improvements | Assets |
| Implement projects identified in the community and sporting facilities capital works program | Assets |
| Plan and design Wyee District Park | Assets |
| Plan and design redevelopment of Cardiff Skate Park as a neighbourhood active recreation hub | Assets |
| Plan and design Catherine Hill Bay Precinct Master Plan - Stage 1 community hub | Assets |
| Plan and design Cardiff Town Park | Assets |
| Plan and design Belmont Sporting Complex Upgrade - Stages 2 and 3 | Assets |
| Deliver self access upgrade for libraries | Arts, Culture and Tourism |
| Deliver asset replacement at Blacksmiths Boat Ramp | Assets |
| Complete wharf replacement at Brooks Parade Public Wharf, Belmont | Assets |

Social

OUTCOME 3.3 Everyone can enjoy open, active and social spaces

3.3.2 SUPPORT, MANAGE AND ENCOURAGE THE COMMUNITY'S USE OF OUR PARKS, SPORTS FIELDS AND CULTURAL AND COMMUNITY FACILITIES

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Undertake a review of user group participation levels at Council-managed sporting facilities to identify changing community needs | Assets |
| Review and improve procedures including online booking systems to increase access to cultural facilities | Arts, Culture and Tourism |
| Commence review of Speers Point Park Plan of Management and Master Plan | Assets |

3.3.3 MAINTAIN AND IMPROVE OUR OPEN AND PUBLIC SPACES

| ACTION | PRIMARY RESPONSIBILITY |
|--|-----------------------------------|
| Continue to deliver the Sports Strategy including identifying if investment is required to support growing participation rates | Assets |
| Complete Awaba House reconstruction and pedestrian access improvements at First Street, Booragul | Property and Business Development |
| Commence planning for new district and neighbourhood active recreation hubs in areas with identified provision gaps | Assets |

OUTCOME 3.4 We value our First Nations people; past, present and emerging

3.4.1 PROMOTE RECONCILIATION THROUGH EDUCATION AND AWARENESS ABOUT OUR FIRST NATIONS PEOPLE

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Deliver cultural awareness training to Council staff, the community and service providers | Community Partnerships |
| Continue to deliver the Aboriginal Community Plan including organising cultural events to celebrate and promote Aboriginal and Torres Strait Islander heritage | Community Partnerships |
| Deliver events, programs and awards to celebrate and recognise First Nations peoples across the city | Community Partnerships |

3.4.2 CONSULT WITH AND INVOLVE FIRST NATIONS PEOPLE IN PROGRAMS AND ACTIVITIES DELIVERED TO OUR COMMUNITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Facilitate collaboration between First Nations organisations and non-Indigenous service providers to ensure services are culturally appropriate | Community Partnerships |
| Continue to engage the MAC, yapang Aboriginal Reference Group to drive cultural practice and programs | Arts, Culture and Tourism |

OUTCOME 3.5 Our community values and celebrates the art, history and cultures of our city

3.5.1 CREATE AWARENESS AND RECOGNITION OF OUR COMMUNITY'S DIVERSITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|---------------------------------------|
| Continue to deliver the Culturally Diverse Lake Mac Plan including partnering with multicultural communities to deliver and promote events and activities | Community Partnerships |
| Deliver the annual Lake Mac Awards to celebrate community groups and individuals | Communications and Corporate Strategy |

3.5.2 DELIVER PROJECTS THAT REPRESENT OUR HISTORY, COMMUNITY, CULTURE AND ENVIRONMENT

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Deliver projects creating opportunities for the community to learn about Lake Macquarie's heritage and history | Arts, Culture and Tourism |

3.5.3 DEVELOP CULTURAL FACILITIES THAT CELEBRATE CREATIVITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Present exhibitions and programs, and acquire art for the community to access | Arts, Culture and Tourism |

OUTCOME 3.6 We have the public and local transport infrastructure to keep our city connected

3.6.1 ADVOCATE FOR EFFECTIVE PUBLIC TRANSPORT FACILITIES AND CONNECTIONS ACROSS THE CITY

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Participate in consultation activities conducted by Transport for NSW regarding public transport | Assets |

3.6.2 SUPPORT THE DELIVERY OF IMPROVED AND EQUITABLE PUBLIC ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Monitor, review and facilitate the expansion of public electric vehicle charging infrastructure | Environmental Systems |

OUTCOME 3.6 We have the public and local transport infrastructure to keep our city connected

3.6.3 PROVIDE AND MAINTAIN LOCAL TRANSPORT INFRASTRUCTURE, INCLUDING ROADS, SHARED PATHWAYS AND BUS STOPS, TO ALLOW SAFE AND EASY MOVEMENT AROUND OUR CITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|------------------------|
| Undertake road condition assessment of the road network to inform future maintenance and renewals programs | Assets |
| Undertake community feedback surveys to inform the development of Council's Asset Management Plans for transport infrastructure | Assets |
| Implement projects identified in the road resealing, resurfacing and rehabilitation capital works program | City Works |
| Implement projects identified in the traffic and transport capital works program | Assets |
| Implement projects identified in the bridges capital works program | Assets |
| Plan and design road rehabilitation on Oakdale Road, Gateshead | Assets |
| Plan and design road rehabilitation at Lake Road, Swansea - Stage 2 | Assets |
| Plan and design road rehabilitation and drainage improvements at Dandaraga Road, Mirrabooka | Assets |
| Deliver road rehabilitation on Wye Road, Wye | Assets |
| Deliver road rehabilitation on Deaves Road, Mandalong | Assets |
| Deliver road rehabilitation at Grand Parade from Princes Street to Macquarie Street, Bonnells Bay | Assets |
| Deliver road rehabilitation at Floraville Road from Park Street to Pacific Highway, Belmont North | Assets |
| Deliver road rehabilitation and drainage improvements at Currawong Road, New Lambton Heights | Assets |
| Deliver Intersection upgrade at Alliance Avenue and Wye Road, Morisset | Assets |
| Deliver embankment works at Hoey Street, Catherine Hill Bay | Assets |
| Complete road rehabilitation on Woodlands Avenue and Kingsland Avenue, Balmoral | Assets |
| Complete road rehabilitation on St Johns Drive from Valentine Pool to Macquarie Road, Croudace Bay | Assets |
| Complete road rehabilitation on Shade Lane, Windale | Assets |
| Complete road rehabilitation on Glover Street, Belmont | Assets |
| Complete road rehabilitation on Gardiner Road from Minnie Street to Gradwells Road, Dora Creek | Assets |
| Complete road rehabilitation at Middle Point Road, Bolton Point | Assets |
| Complete guardrail and shoulder widening at Fishery Point Road, Bonnells Bay | Assets |

OUTCOME 3.6 We have the public and local transport infrastructure to keep our city connected

3.6.4 COORDINATE LAND USE AND TRANSPORT PLANNING TO ENSURE OUR INFRASTRUCTURE PROVIDES RESIDENTS WITH CONVENIENT OPTIONS TO MOVE AROUND THE CITY

| ACTION | PRIMARY RESPONSIBILITY |
|--|-------------------------------|
| Present the Morisset Place Strategy to Council for public exhibition | Integrated Planning |

OUTCOME 3.7 People can walk and cycle safely around our city

3.7.1 INCREASE AND ENHANCE ACCESS TO ACTIVE TRANSPORT OPPORTUNITIES THROUGHOUT THE CITY, SUCH AS FOOTPATHS AND SHARED PATHWAYS

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Implement projects identified in the footpaths, cycleways and shared paths capital works program | Assets |
| Plan and design new shared path and car park at Cooranbong Town Common to Kurnell Close | Assets |
| Plan and design new shared path at Northlakes Way regional cycling route at West Wallsend to Glendale via Edgeworth | Assets |
| Plan and design new shared path at Booragul to Toronto Greenway via Fennell Bay | Assets |
| Deliver Charlestown to Whitebridge active transport route | Assets |
| Deliver asset replacement program for footways and cycleways | Assets |

3.7.2 PROVIDE APPROPRIATE STREET LIGHTING FOR SAFETY IN PUBLIC PLACES

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Deliver replacement of lead in poles, city-wide | Assets |



GOVERNANCE

Council is committed to developing strong relationships with the community, including residents, businesses and special interest groups, to inform decisions and create partnerships that benefit our city. We work with our community to ensure decision-making considers the needs of current and future generations.

Our Operational Plan for 2025-2026 commits to 20 actions to ensure Council is operating with good governance, trust, transparency and respect.

Highlight initiatives

PLAN AND DELIVER COMMUNITY ENGAGEMENT PROJECTS THAT ENABLE PARTICIPATION FROM RELEVANT STAKEHOLDERS

Planning and delivering community engagement projects that enable participation from relevant stakeholders is crucial for gathering valuable feedback, including views, needs, issues, and aspirations. This feedback helps us make effective and sustainable decisions at Council. By creating opportunities for community participation in Council decision-making, we can make sure we design services that cater to the unique needs of our community. We will work to increase community awareness and understanding of our services, projects, responsibilities, and decision-making processes through our website, our social media channels, at events, and through our quarterly and annual reporting.

IMPLEMENT COUNCIL'S FINANCIAL SUSTAINABILITY POLICY INCLUDING MONITORING, REVIEW AND ASSURANCE

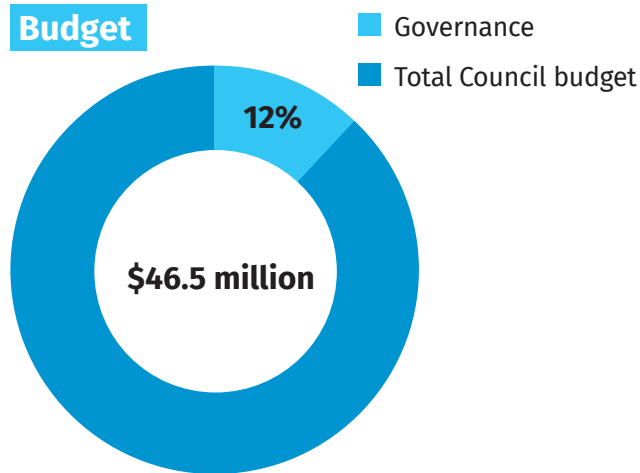
Supporting the sustainable delivery of projects and services through sound financial management and control is crucial. By implementing Council's Financial Sustainability Policy, including monitoring, review and assurance, we focus on financial sustainability to meet the current and future needs of our community. This involves investing in long-term projects and infrastructure, and delivering essential services programs and facilities that the community relies on.

ENABLE AND SUPPORT THE AUDIT RISK AND IMPROVEMENT COMMITTEE TO PROVIDE INDEPENDENT OVERSIGHT AND CONTINUOUS IMPROVEMENT

Ethical and transparent decision-making is key to good governance at Council. We are custodians of our city and are responsible for delivering the best local government possible. We deliver risk, resilience and integrity programs that support ethical and transparent decision-making, such as the Audit Risk and Improvement Committee which provides independent oversight over Council decisions and processes.

TRIAL THE USE OF ARTIFICIAL INTELLIGENCE IN THE PRE-DEVELOPMENT APPLICATION PROCESS

We will harness digital technologies to enhance how we provide customer service to the community. This involves offering better online information and self-service options and experimenting with artificial intelligence in our development application processes. These efforts are important for improving efficiencies, allowing the community to access necessary services and support more easily. By adopting these innovations, we can continually refine our service delivery in a rapidly changing world.



Expenditure by goal includes operating expenses, borrowing costs, new capital expenditure, replacement capital expenditure, loan repayments and net transfers to restricted cash. It excludes depreciation and dedications.

Supporting strategies and plans

- Arts, Heritage and Cultural Plan 2017–2027
- Customer Experience Strategy
- Parks and Play Strategy
- Plan of Management for Community Land
- Volunteer Engagement Strategy

Success measures

These success measures help us track our progress towards long-term desired outcomes identified in the Community Strategic Plan.

- Asset renewal ratio (*Council*)
- Cash expense cover ratio (*Council*)
- Cash funding of depreciation (*Council*)
- Debt service cover ratio (*Council*)
- Number of key engagement projects (*Council*)
- Number of partnerships, cooperatives and joint ventures (*Council*)
- Number of people engaged (*Council*)
- Operating performance ratio (*Council*)
- Overall satisfaction with the performance of Council across all responsibility areas (*Community Satisfaction Survey*)

- Own source operating revenue ratio (*Council*)
- Rates and annual charges outstanding percentage (*Council*)
- Satisfaction with opportunities to participate in Council decision-making (*Community Satisfaction Survey*)
- Unrestricted current ratio (*Council*)

Governance

OUTCOME 4.1 Our community is involved in decisions that affect them

4.1.1 ENHANCE OPPORTUNITIES FOR THE COMMUNITY TO PARTICIPATE IN COUNCIL DECISION-MAKING

| ACTION | PRIMARY RESPONSIBILITY |
|---|---------------------------------------|
| Plan and deliver community engagement projects that enable participation from relevant stakeholders | Communications and Corporate Strategy |

4.1.2 DESIGN SERVICES THAT CONSIDER THE NEEDS OF OUR CUSTOMERS AND STRENGTHEN OUR CUSTOMER-FOCUSED CULTURE

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Include external customer test groups in the design of new and existing services via a user experience group | Customer Experience |

4.1.3 INCREASE COMMUNITY AWARENESS AND UNDERSTANDING OF OUR SERVICES, PROJECTS, RESPONSIBILITIES, PLANNING AND DECISION-MAKING PROCESSES

| ACTION | PRIMARY RESPONSIBILITY |
|---|---------------------------------------|
| Publish four editions of Your City newsletter and distribute to residents with their rates notice | Communications and Corporate Strategy |
| Create and implement relevant and effective communication plans to the community promoting Council services, projects and campaigns | Communications and Corporate Strategy |

4.1.4 ENHANCE COMMUNITY TRUST AND RESPECT THROUGH TRANSPARENT INTERACTIONS AND REPORTING

| ACTION | PRIMARY RESPONSIBILITY |
|--|---------------------------------------|
| Present the 2024-2025 Annual Report to Council | Communications and Corporate Strategy |

OUTCOME 4.2 Council is financially sustainable

4.2.1 SUPPORT COUNCIL'S SUSTAINABLE DELIVERY OF PROJECTS AND SERVICES THROUGH SOUND FINANCIAL MANAGEMENT AND CONTROL

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Implement Council's Financial Sustainability Policy including monitoring, review and assurance | Financial Services |

4.2.2 MAINTAIN EFFECTIVE RISK MANAGEMENT AND GOVERNANCE CONTROLS

| ACTION | PRIMARY RESPONSIBILITY |
|---|------------------------|
| Provide advice in relation to Council's governance, risk management and control processes | Internal Audit |
| Undertake internal audits to improve the effectiveness of risk management, control and governance processes | Internal Audit |

OUTCOME 4.3 Council services meet community needs

4.3.1 DELIVER RISK, RESILIENCE AND INTEGRITY PROGRAMS TO SUPPORT ETHICAL AND TRANSPARENT DECISION-MAKING AND COMMUNITY CONFIDENCE IN THE CITY

| ACTION | PRIMARY RESPONSIBILITY |
|---|------------------------|
| Design, promote and enable Council's integrity practices to support accountability, transparency and ethical risk-based decision making | Internal Audit |
| Deliver ongoing risk maturity improvements and embed the Enterprise Risk Management framework | Internal Audit |
| Enable and support the Audit Risk and Improvement Committee to provide independent oversight and continuous improvement | Internal Audit |

4.3.2 LEVERAGE DIGITAL TECHNOLOGIES TO STREAMLINE DEVELOPMENT APPLICATION SERVICES, INCLUDING IMPROVED ONLINE INFORMATION AND SELF-SERVICE ACCESS

| ACTION | PRIMARY RESPONSIBILITY |
|---|--|
| Trial the use of artificial intelligence in the pre-development application process | Development Assessment and Certification |

4.3.3 DEVELOP, IMPLEMENT AND REPORT ON STRATEGIES AND PLANS TO SUPPORT COUNCIL TO ACHIEVE THE COMMUNITY'S GOALS

| ACTION | PRIMARY RESPONSIBILITY |
|---|---------------------------------------|
| Review the Delivery Program 2025-2029 and prepare the Operational Plan 2026-2027 for consideration by Council | Communications and Corporate Strategy |
| Undertake community research and benchmarking activities to gather feedback on Council's service delivery and performance | Communications and Corporate Strategy |

4.3.4 PROVIDE SUPPORT TO THE ELECTED COUNCIL TO ENABLE EFFECTIVE LEADERSHIP AND DECISION-MAKING

| ACTION | PRIMARY RESPONSIBILITY |
|--|---------------------------------------|
| Coordinate professional development, provision of facilities and associated reporting to support the Mayor and Councillors to undertake their civic duties | Communications and Corporate Strategy |

4.3.5 IMPLEMENT A SERVICE REVIEW PROGRAM TO ENSURE SERVICES ARE APPROPRIATE, EFFECTIVE AND EFFICIENT

| ACTION | PRIMARY RESPONSIBILITY |
|--|------------------------|
| Review Council's Communications and Environmental Protection services to ensure they are aligned with our community's current and future needs | Business Improvement |

OUTCOME 4.4 Council collaborates with businesses, government organisations and the community to improve our city

4.4.1 BUILD AND MANAGE RELATIONSHIPS WITH KEY STAKEHOLDERS

| ACTION | PRIMARY RESPONSIBILITY |
|--|---|
| Support emergency services and liaise with them regularly to ensure effective support to community | Environmental Regulation and Compliance |

4.4.2 DEVELOP PROGRAMS TO ENHANCE THE CAPACITY OF VOLUNTEERS AND VOLUNTEER ORGANISATIONS IN LAKE MACQUARIE

| ACTION | PRIMARY RESPONSIBILITY |
|---|-------------------------------|
| Engage with State and Federal Government at least five times a year to foster relationships and strengthen advocacy efforts | Community Partnerships |
| Continue to deliver the Volunteer Engagement Strategy including supporting the Sustainable Neighbourhoods program | Community Partnerships |
| Continue to deliver the Arts, Heritage and Cultural Plan 2017–2027 including initiatives to grow the cultural volunteer program and professional development networks | Arts, Culture and Tourism |

FINANCIAL MANAGEMENT

Annual statement of revenue policy

In accordance with section 405 of the *Local Government Act 1993*, Council provides the following details of its Statement of Revenue Policy. This information explains the basis upon which rates and charges will be made.

Rates and charges

Through rates and charges, Council recovers the cost of providing its services for land within the Council boundaries. Rates and charges raise about 60% of Council's operating income and are used to improve and maintain services and facilities for the community.

Some of these services include:

- maintenance of roads, parks and gardens
- libraries
- providing services, support and community development to priority populations and areas of need
- town planning
- food inspections
- animal services
- tourism
- swim centres.

Council rates are determined in accordance with the provisions of the *Local Government Act 1993* and *Local Government (General) Regulation 2021*.

Ordinary rates are levied on all rateable parcels of land based on independent valuations provided by Property NSW on behalf of the NSW Valuer General. Land valuations are supplied every three years by the NSW Valuer General. The land value does not include the value of a house, buildings or other improvements to the land. The latest valuation of the land in Lake Macquarie occurred with a base date of 1 July 2022. These valuations will be used to calculate and levy the 2025-2026 ordinary rate.

Rate pegging is determined by the Independent Pricing and Regulatory Tribunal (IPART) each year and sets the maximum general income Council can collect from ordinary rates. General income comprises income from ordinary rates and special rates, but does not include income from waste management charges.

On 1 October 2024, IPART announced a rate peg of 4.5% for Lake Macquarie City in 2025-2026.

This means the general income for the previous year, 2024-2025, is increased by 4.5% to determine the total general income yield that can be levied in 2025-2026. This does not mean that each individual rate assessment will increase by that percentage, but does mean that Council's total income from ordinary rates cannot exceed this percentage increase.

Accordingly, general rate income will increase by \$8.4 million in 2025-2026 to \$181.1 million.

Ordinary rates

In accordance with section 497 of the *Local Government Act 1993*, the structure of ordinary rates is calculated annually and comprises of a base amount, plus an ad valorem (amount in the dollar) component, which is calculated using the land value supplied by Property NSW on behalf of the NSW Valuer General.

Section 494 of the *Local Government Act 1993* requires Council to make and levy ordinary rates on all rateable land for the year 2025-2026.

In accordance with the provisions of section 514 of the *Local Government Act 1993*, each property in Lake Macquarie is declared to be within one of four categories for rating purposes depending on the dominant land use of the property.

These categories are:

- residential
- business
- farmland
- mining.

The categories of residential, farmland, mining and business apply to the whole of the Council area.

The rating structure for the residential category is based on a combination of a base amount and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 50% of total rate income from this category, with the ad valorem component raising the remaining 50% of the total income.

The rating structure for the business and mining categories is based on a combination of a base amount of rate and an ad valorem component. The level of the base amount has been set to achieve 2% of total rate income from each category, with the ad valorem component raising 98% of the total income.

The rating structure for the farmland category is based on a combination of a base amount and an ad valorem component. The base amount for this category is set the same as the base amount for the residential category, and is 33.45% of the total income from the farmland category.

RATING STRUCTURE AND YIELD (2025-2026)

| RATING CATEGORY | RESIDENTIAL | BUSINESS | FARMLAND | MINING |
|----------------------------------|----------------|---------------|------------|-------------|
| Ad valorem rate | 0.1755 | 0.8072 | 0.1289 | 0.5257 |
| Base amount (\$) | 894.15 | 118.53 | 894.15 | 1,746.25 |
| Land value (2022 base date) (\$) | 43,800,680,737 | 3,138,597,160 | 51,304,600 | 260,409,500 |
| Base (%) | 50.00 | 2.00 | 33.34 | 2.00 |
| 2025-2026 rate yield (\$) | 153,729,540 | 25,852,140 | 99,215 | 1,396,913 |
| Average rate (\$) | 1,788.43 | 5,922.60 | 2,681.49 | 87,307.06 |
| Total revenue (%) | 84.90 | 14.28 | 0.05 | 0.77 |

- The amounts shown in the row '2025-2026 rate yield' have been calculated in accordance with the permissible increase in Council's notional general income for 2024-2025 of 4.5%. This is in accordance with the rate-peg determination made by IPART.
- As Council will continue to process adjustments to its rating records until the time Council makes the rate, minor changes to the amounts shown in the above table will occur. These adjustments include the processing of supplementary valuation lists from the Valuer General's Department, changes to rating categories and changes in the rateability of land.
- The amounts shown in the above table are inclusive of adjustments to notional income for newly rateable Crown Land.
- Interest will accrue on outstanding rates and charges in accordance with section 566 of the *Local Government Act 1993*. For the previous year, 2024-2025, this was set by the Minister for Local Government as 10.5% a year.

Fees and charges for goods and services

In accordance with section 608 of the *Local Government Act 1993* and other relevant legislation, Council levies a range of fees and charges.

Income from fees and charges helps us provide services and facilities for our city. Our fees and charges are intended to cover costs associated with:

- supply of a product, service or commodity
- giving of information
- providing a service in connection with the Council's regulatory functions, including receiving an application for approval, granting an approval, undertaking an inspection and issuing a certificate
- allowing admission to any building or enclosure.

When Council determines its fees for goods and services each year, it considers:

- cost of providing the service
- importance of the service to the community
- prices fixed by relevant industry bodies
- any factors specified in the local government regulations
- equity factors
- user pays principle

- financial objectives
- customer objectives
- resource use objectives
- cross-subsidisation objectives.

Council reviews all fees and charges not subject to statutory control on an annual basis, prior to finalisation of Council's annual operating budget.

The predominant consideration in reviewing those fees and charges is full cost recovery on a fee for service (user pays) basis. However, this principle only applies where the cost of the service provision and the end users can be accurately determined.

Fee increase percentages may be greater than the Consumer Price Index (CPI) due to a number of factors including:

- rounding
- benchmarking of services/fees against other councils.

More information about Council's annual fees and charges is available at lakemac.com.au/fees-and-charges.



Domestic Waste Management Charge

In accordance with section 496 of the *Local Government Act 1993*, Council must make and levy an annual charge for the provision of domestic waste management services for each parcel of rateable land for which the service is available.

The Domestic Waste Management Charge is an annual charge for waste services that is listed as a separate amount on the residential or farmland rates notice. This charge provides for one 240L fortnightly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service per year, per rateable property.

The mandatory charge in 2025-2026 for each rateable property in our service area is \$571, an increase of \$20. Our service area does not include properties that Council considers vacant and unable to be lawfully developed. The estimated yield for domestic waste management charges is \$50,435,137.

Alternative domestic waste options are available at lakemac.com.au/fees-and-charges and listed in the table on pages 59-60.

| TYPE OF SERVICE | DESCRIPTION | 2025-2026 ANNUAL CHARGE | INCREASE \$ | INCREASE % | ESTIMATED YIELD |
|--|---|-------------------------|-------------|------------|-----------------|
| STANDARD DOMESTIC WASTE PACKAGE | This charge provides for one 240L fortnightly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service, per annum, per rateable property. | \$571 | \$20 | 3.63% | \$46,814,006 |
| *STRATA STANDARD WEEKLY PACKAGE | This charge provides for one 240L weekly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service, per annum, per rateable property. | \$852 | \$31 | 3.78% | \$80,088 |
| *STRATA DOWNSIZE 140L FORTNIGHTLY PACKAGE | This charge provides for one 140L fortnightly garbage collection service, one 140L fortnightly recycling collection service and one 140L weekly green waste collection service, per annum, per rateable property. | \$520 | \$19 | 3.79% | \$638,560 |
| *STRATA DOWNSIZE 140L WEEKLY PACKAGE | This charge provides for one 140L weekly garbage collection service, one 140L or 240L fortnightly recycling collection service and one 140L weekly green waste collection service, per annum, per rateable property. | \$800 | \$29 | 3.76% | - |
| *STRATA SHARED 240L STANDARD PACKAGE (MINIMUM TWO DWELLINGS) | Shared 240L fortnightly garbage collection service, 240L or 360L fortnightly recycling collection service and 240L weekly green waste and collection service, per annum, per rateable property. | \$470 | \$19 | 4.21% | \$338,870 |
| *STRATA SHARED 240L WEEKLY PACKAGE (MINIMUM TWO DWELLINGS) | Shared 240L weekly garbage collection service, 240L or 360L fortnightly recycling collection service and 240L weekly green waste and collection service, per annum, per rateable property. | \$750 | \$29 | 4.02% | \$110,250 |
| *STRATA SHARED 660L STANDARD PACKAGE (MINIMUM THREE DWELLINGS) | Shared 660L fortnightly garbage collection service, 660L fortnightly recycling collection service and 660L weekly green waste and collection service, per annum, per rateable property. | \$470 | \$19 | 4.21% | \$27,730 |
| *STRATA SHARED 660L WEEKLY PACKAGE (MINIMUM THREE DWELLINGS) | Shared 660L weekly garbage collection service, 660L fortnightly recycling collection service and 660L weekly green waste and collection service, per annum, per rateable property. | \$750 | \$29 | 4.02% | - |
| *STRATA SHARED 1100L STANDARD PACKAGE (MINIMUM SEVEN DWELLINGS) | Shared 1100L fortnightly garbage collection service, 1100L fortnightly recycling collection service and 1100L weekly green waste and collection service, per annum, per rateable property. | \$470 | \$19 | 4.21% | \$82,720 |

*Strata, community and neighbourhood titles may be eligible for domestic strata packages after assessment.

| TYPE OF SERVICE | DESCRIPTION | 2025-2026 ANNUAL CHARGE | INCREASE \$ | INCREASE % | ESTIMATED YIELD |
|--|---|-------------------------|-------------|------------|-----------------|
| *STRATA SHARED 1100L WEEKLY PACKAGE (MINIMUM SEVEN DWELLINGS) | Shared 1100L weekly garbage collection service, 1100L fortnightly recycling collection service and 1100L weekly green waste and collection service, per annum, per rateable property. | \$721 | \$0 | 0.00% | - |
| ADDITIONAL 140L OR 240L GARBAGE SERVICE | Additional 140L or 240L fortnightly garbage service, per annum, per rateable property. | \$202 | \$8 | 4.12% | \$716,898 |
| ADDITIONAL 140L OR 240L WEEKLY GARBAGE SERVICE | Additional 140L or 240L weekly garbage service, per annum, per rateable property. | \$281 | \$12 | 4.46% | \$1,060,494 |
| ADDITIONAL 660L GARBAGE SERVICE | Additional 660L fortnightly garbage service, per annum, per rateable property. | \$728 | \$25 | 3.56% | - |
| ADDITIONAL 660L WEEKLY GARBAGE SERVICE | Additional 660L weekly garbage service, per annum, per rateable property. | \$939 | \$33 | 3.64% | - |
| ADDITIONAL 1100L GARBAGE SERVICE | Additional 1100L fortnightly garbage service, per annum, per rateable property. | \$1,059 | \$37 | 3.62% | - |
| ADDITIONAL 1100L WEEKLY GARBAGE SERVICE | Additional 1100L weekly garbage service, per annum, per rateable property. | \$1,296 | \$45 | 3.60% | - |
| ADDITIONAL RECYCLING SERVICE | Additional 140L, 240L or 360L fortnightly recycling service, per annum, per rateable property. | \$96 | \$3 | 3.23% | \$293,472 |
| ADDITIONAL 1100L RECYCLING SERVICE | Additional 1100L fortnightly recycling service, per annum, per rateable property. | \$1,222 | \$42 | 3.56% | - |
| ADDITIONAL GREEN WASTE SERVICE | Additional 140L or 240L weekly green waste service, per annum, per rateable property. | \$177 | \$6 | 3.51% | \$272,049 |

*Strata, community and neighbourhood titles may be eligible for domestic strata packages after assessment.

Stormwater Management Services Charge

In 2025-2026, Council proposes to introduce a new annual charge to residential and business properties to fund a suite of stormwater management projects. The charge was first introduced into the *Local Government Act 1993* in 2005. This is the first time Council will apply the charge to properties in Lake Macquarie. This will allow us to increase the level of service of our stormwater network to the community.

In accordance with section 496A of the *Local Government Act 1993* and regulation 125A of the *Local Government (General) Regulation 2021*, Council proposes to levy a Stormwater Management Services Charge against residential and business properties.

The proposed charge for residential properties in 2025-2026 is \$25 per eligible urban property, except residential strata units where an annual charge of \$12.50 is applicable. Urban properties have been defined using property zonings. Charges do not apply to vacant land or land exempt from rates as defined by section 555 and 556 of the *Local Government Act 1993*. Additionally, land held under a lease for private purposes granted under the *Housing Act 2001* or the *Aboriginal Housing Act 1998* is also exempt from the charge.

For business properties, the proposed charge in 2025-2026 will be \$25 for every 350m² of site area, with a maximum charge of \$5,000. Business strata units are charged the same way, but each unit will be levied based on its share of the property.

If levied, the estimated yield for the Stormwater Management Services Charge is \$2,200,000.

As the Stormwater Management Services Charge has not yet been adopted by Council, the relevant income and operating expenditure associated with the charge have not been included in the four-year budget position shown in the Budget section on pages 63-70.

If approved, the charge will fund the Stormwater Management Services Charge capital works program, identified in the Appendix on page 86.

The income from the charge would also fund additional operating activities including:

- the development of a bioretention basin and stormwater quality improvement device asset management plan
- increased proactive stormwater asset inspections
- increased maintenance of pipes, stormwater quality improvement devices and bioretention basins.

Council would report on completed projects and operational activities as part of the annual report.

Commercial Waste Management Charge

In accordance with section 501 of the *Local Government Act 1993*, Council may raise an annual charge for the provision of commercial waste management services for each parcel of rateable land categorised as business for which the service is available or proposed to be available.

The Commercial Waste Management Charge is an annual charge listed as a separate amount on rates notices for all business properties. The charge provides for one 240L weekly garbage collection service per year, per rateable property.

The charge in 2025-2026 for each rateable business property in the service area is \$606, an increase of \$29. The estimated yield for the Commercial Waste Management Charge is \$3,030,000.

On-site sewage management system

The annual application fee for the approval to operate an on-site sewage management system for 2025-2026 is \$84 and will appear on the rates and charges notices for the properties affected. The estimated income yield for this charge in 2025-2026 is \$199,573 and will be used specifically for the management of on-site sewage management systems by Council, including the cost of primary inspections for septic tanks and other waste treatment devices.

Council's subsidies, grants and donations

Council administers a range of grants, donations and financial subsidy programs to help particular groups in our community. Some of these are reported to Council and some are administered under delegation. Programs are:

- Community Environment Grants program
- Environmental Research Grants program
- financial subsidy to provide additional garbage and recycling collection services to residents with an ongoing medical condition that generates extra waste

- financial subsidy to provide an additional domestic green waste bin to individuals who maintain a parcel of Council-owned or managed land
- annual Youth Week Grants program
- annual NAIDOC Week Grants program
- rent subsidies for community and recreational groups
- local heritage fund to assist owners with the conservation and maintenance of heritage-listed properties
- event funding program to support local events and celebrations, community events and sponsored events and festivals
- donations program for not-for-profit organisations.

MEASURING SUCCESS

The Operational Plan is reviewed annually as part of Council's Annual Report. We also report on these actions as part of the quarterly review of the Operational Plan and Budget.

In the Annual Report, we report on our efforts in enacting the Operational Plan. Each action is reported as being either achieved or not achieved.

If the action was not achieved, a comment is provided to explain why the action was unable to be achieved and outline when it is expected to be achieved.

BUDGET



FINANCIAL RESOURCES BY GOAL

2025-2026



ECONOMIC
\$'000



ENVIRONMENTAL
\$'000



SOCIAL
\$'000



GOVERNANCE
\$'000

TOTAL
\$'000

| | ECONOMIC \$'000 | ENVIRONMENTAL \$'000 | SOCIAL \$'000 | GOVERNANCE \$'000 | TOTAL \$'000 |
|--|---------------------------|--------------------------------|-------------------------|-----------------------------|------------------------|
| Operational revenue | 27,482 | 64,120 | 20,077 | 218,183 | 329,862 |
| Capital revenue | 20,100 | 2,500 | 6,919 | 27,939 | 57,458 |
| TOTAL REVENUE | 47,582 | 66,620 | 26,996 | 246,122 | 387,320 |
| Operational expenditure | 29,801 | 103,920 | 162,774 | 32,644 | 329,139 |
| Operating result | 17,781 | (37,300) | (135,778) | 213,478 | 58,181 |
| Operating result before capital revenue | (2,319) | (39,800) | (142,697) | 185,539 | 723 |
| Capital expenditure | 10,028 | 10,230 | 78,820 | 6,794 | 105,872 |
| Capital dedications | 100 | 6,919 | 15,410 | - | 22,429 |
| Loan repayments | - | - | - | 12,257 | 12,257 |
| TOTAL CAPITAL | 10,128 | 17,149 | 94,230 | 19,051 | 140,558 |

PROJECTED FINANCIAL STATEMENT

| | 2024-2025 \$'000 | 2025-2026 \$'000 | 2026-2027 \$'000 | 2027-2028 \$'000 | 2028-2029 \$'000 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Income from continuing operations | | | | | |
| Rates and annual charges | 223,608 | 232,822 | 239,822 | 247,066 | 254,223 |
| User charges and fees | 27,737 | 28,855 | 29,569 | 30,303 | 31,052 |
| Other revenue | 13,134 | 13,278 | 13,610 | 13,950 | 14,299 |
| Grants and contributions provided for operating purposes | 31,269 | 32,168 | 30,929 | 31,700 | 32,491 |
| Grants and contributions provided for capital purposes | 63,682 | 64,058 | 51,852 | 55,348 | 55,984 |
| Interest and investment income | 16,100 | 15,951 | 15,884 | 15,931 | 15,671 |
| Other income | 7,739 | 6,788 | 6,957 | 7,131 | 7,309 |
| TOTAL INCOME FROM CONTINUING OPERATIONS | 383,269 | 393,920 | 388,623 | 401,429 | 411,029 |
| Expenses from continuing operations | | | | | |
| Employee benefits and on-costs | 117,365 | 121,280 | 124,235 | 127,270 | 130,389 |
| Borrowing costs | 9,275 | 9,832 | 10,100 | 10,071 | 10,444 |
| Materials and contracts | 91,455 | 92,326 | 91,076 | 93,967 | 97,084 |
| Depreciation and amortisation | 80,479 | 83,764 | 87,557 | 89,465 | 90,908 |
| Other expenses | 18,637 | 19,437 | 20,121 | 20,821 | 21,552 |
| Net loss from the disposal of assets | 1,279 | 2,500 | 3,063 | 3,652 | 3,743 |
| TOTAL EXPENSES FROM CONTINUING OPERATIONS | 318,490 | 329,139 | 336,152 | 345,246 | 354,120 |
| Operating result from continuing operations | 64,779 | 64,781 | 52,471 | 56,183 | 56,909 |
| Net operating result for the year attributable to Council | 64,779 | 64,781 | 52,471 | 56,183 | 56,909 |
| Net operating result before grants and contributions provided for capital purposes | 1,097 | 723 | 619 | 835 | 925 |

PROJECTED STATEMENT OF FINANCIAL POSITION

| | 2024-2025 \$'000 | 2025-2026 \$'000 | 2026-2027 \$'000 | 2027-2028 \$'000 | 2028-2029 \$'000 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| ASSETS | | | | | |
| CURRENT ASSETS | | | | | |
| Cash and cash equivalents | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Investments | 336,748 | 357,726 | 361,225 | 381,065 | 404,360 |
| Receivables | 22,484 | 22,960 | 22,919 | 23,730 | 24,457 |
| Inventories | 1,264 | 1,276 | 1,259 | 1,298 | 1,341 |
| Other | 363 | 369 | 367 | 379 | 391 |
| TOTAL CURRENT ASSETS | 375,859 | 397,331 | 400,770 | 421,472 | 445,549 |
| NON-CURRENT ASSETS | | | | | |
| Investments | 62,574 | 69,217 | 69,894 | 73,733 | 78,241 |
| Receivables | 3,197 | 3,329 | 3,428 | 3,531 | 3,632 |
| Inventories | 6,644 | 6,644 | 6,644 | 6,644 | 6,644 |
| Infrastructure, property, plant and equipment | 4,307,386 | 4,352,056 | 4,394,599 | 4,445,949 | 4,485,538 |
| Other | 62,529 | 61,663 | 62,723 | 61,123 | 60,080 |
| TOTAL NON-CURRENT ASSETS | 4,442,330 | 4,492,909 | 4,537,288 | 4,590,980 | 4,634,135 |
| TOTAL ASSETS | 4,818,189 | 4,890,240 | 4,938,058 | 5,012,452 | 5,079,684 |
| LIABILITIES | | | | | |
| CURRENT LIABILITIES | | | | | |
| Payables | 34,635 | 35,282 | 35,399 | 36,360 | 37,370 |
| Contract liabilities | 6,031 | 6,295 | 5,148 | 5,512 | 5,634 |
| Borrowings | 12,257 | 12,618 | 13,372 | 14,402 | 15,456 |
| Employee benefit provisions | 38,692 | 38,310 | 37,918 | 37,517 | 37,106 |
| Other provisions | 5,825 | 5,850 | 5,877 | 5,904 | 5,933 |
| TOTAL CURRENT LIABILITIES | 97,440 | 98,355 | 97,714 | 99,695 | 101,499 |
| NON-CURRENT LIABILITIES | | | | | |
| Lease liabilities | 495 | 724 | 1,147 | 938 | 676 |
| Borrowings | 209,753 | 208,660 | 203,700 | 206,021 | 206,467 |
| Employee benefit provisions | 2,153 | 2,132 | 2,110 | 2,088 | 2,065 |
| Other provisions | 75,810 | 76,318 | 76,865 | 77,439 | 78,040 |
| TOTAL NON-CURRENT LIABILITIES | 288,211 | 287,834 | 283,822 | 286,486 | 287,248 |
| TOTAL LIABILITIES | 385,651 | 386,189 | 381,536 | 386,181 | 388,747 |
| NET ASSETS | 4,432,538 | 4,504,051 | 4,556,522 | 4,626,271 | 4,690,937 |
| EQUITY | | | | | |
| Retained earnings | 1,949,250 | 2,014,031 | 2,066,502 | 2,122,685 | 2,179,595 |
| Revaluation reserves | 2,483,288 | 2,490,020 | 2,490,020 | 2,503,586 | 2,511,342 |
| TOTAL EQUITY | 4,432,538 | 4,504,051 | 4,556,522 | 4,626,271 | 4,690,937 |

PROJECTED CASH FLOW STATEMENT

Council maintains a number of assets (or reserves) for various purposes. Externally restricted reserves can only be used for the purpose for which they have been received, whereas internally restricted reserves have been determined by Council for use in a specific function.

| | 2024-2025 \$'000 | 2025-2026 \$'000 | 2026-2027 \$'000 | 2027-2028 \$'000 | 2028-2029 \$'000 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Cash flows from operating activities | | | | | |
| Receipts: | | | | | |
| Rates and annual charges | 224,933 | 232,601 | 239,654 | 246,893 | 254,052 |
| User charges and fees | 27,330 | 28,717 | 29,481 | 30,212 | 30,960 |
| Investment and interest revenue received | 19,124 | 15,654 | 15,843 | 15,738 | 15,455 |
| Grants and contributions | 73,501 | 73,976 | 59,574 | 64,866 | 66,129 |
| Other | 23,393 | 20,387 | 20,576 | 20,888 | 21,443 |
| Payments: | | | | | |
| Employee benefits and on-costs | (116,793) | (121,684) | (124,648) | (127,694) | (130,824) |
| Materials and contracts | (90,987) | (92,035) | (91,161) | (93,353) | (96,428) |
| Borrowing costs | (8,894) | (9,300) | (9,530) | (9,466) | (9,812) |
| Other | (19,998) | (19,285) | (20,035) | (20,677) | (21,400) |
| Net cash flows from operating activities | 131,609 | 129,031 | 119,754 | 127,407 | 129,575 |
| Cash flows from investing activities | | | | | |
| Receipts: | | | | | |
| Sale of investment securities | - | - | - | - | - |
| Sale of infrastructure, property, plant and equipment | 5,470 | 5,420 | 1,420 | 1,420 | 1,420 |
| Payments: | | | | | |
| Purchase of investment securities | (64,490) | (27,622) | (4,175) | (23,680) | (27,802) |
| Purchase of infrastructure, property, plant and equipment | (118,911) | (105,419) | (110,425) | (108,105) | (103,695) |
| Purchase of intangible assets | (1,521) | (453) | (2,120) | (120) | (720) |
| Net cash flows from investing activities | (179,452) | (128,074) | (115,300) | (130,485) | (130,797) |
| Cash flows from financing activities | | | | | |
| Receipts: | | | | | |
| Proceeds from borrowings* | 25,787 | 11,524 | 8,412 | 16,722 | 15,903 |
| Payments: | | | | | |
| Repayment of borrowings | (11,129) | (12,257) | (12,618) | (13,372) | (14,402) |
| Principal component of lease payments | (243) | (224) | (248) | (272) | (279) |
| Net cash flows from financing activities | 14,415 | (957) | (4,454) | 3,078 | 1,222 |
| Net increase/(decrease) in cash and cash equivalents | (33,428) | - | - | - | - |
| Cash and cash equivalents at beginning of year | 48,428 | 15,000 | 15,000 | 15,000 | 15,000 |
| Cash and cash equivalents at end of year | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| Plus: Investments on hand at end of year | 399,322 | 426,943 | 431,119 | 454,798 | 482,601 |
| Total cash, cash equivalents and investments at end of year | 414,322 | 441,943 | 446,119 | 469,798 | 497,601 |
| Representing: | | | | | |
| - External restrictions | 196,581 | 216,109 | 221,594 | 228,221 | 241,926 |
| - Internal restrictions | 179,338 | 181,825 | 177,000 | 190,843 | 200,889 |
| - Unrestricted | 38,403 | 44,009 | 47,525 | 50,734 | 54,786 |
| | 414,322 | 441,943 | 446,119 | 469,798 | 497,601 |

* Council's borrowings are governed by the provisions of the *Local Government Act 1993* and the *Local Government (General) Regulation 2021*. A council may borrow at any time for any purpose, by way of overdraft or loan or by any means approved by the Minister. Proposed borrowings for the 2025-2026 financial year includes loans of up to \$11,524,289.

MONITORING PERFORMANCE

To ensure transparency and accountability, Council will prepare a number of reports to support performance against the budget, namely the Quarterly Budget Review Statement within two months of the end of each quarter except June; and the Annual Financial Statements produced within four months of the end of the financial year.

The following ratios are provided in accordance with the current Local Government Code of Accounting Practice and Financial Reporting requirements.

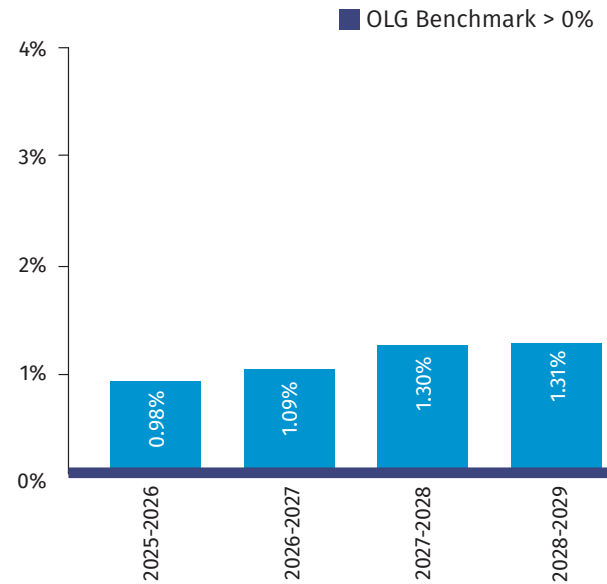
Benchmarks for these ratios are set by the Office of Local Government (OLG).

Operating performance ratio

Total continuing operating revenue excluding capital grants and contributions less operating expenses

Total continuing operating revenue excluding capital grants and contributions

This ratio measures Council's achievement of containing operating expenditure within operating revenue.

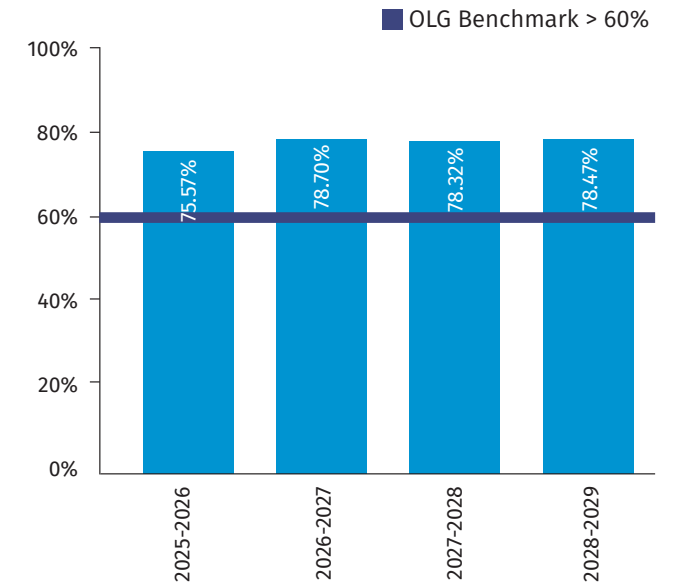


Own source operating revenue ratio

Total continuing operating revenue excluding all grants and contributions

Total continuing operating revenue

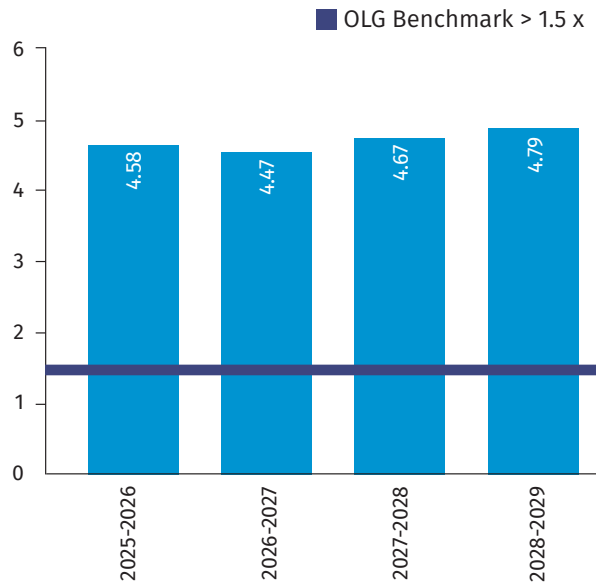
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.



Unrestricted current ratio

Current assets less all external restrictions
Current liabilities less specific purpose liabilities

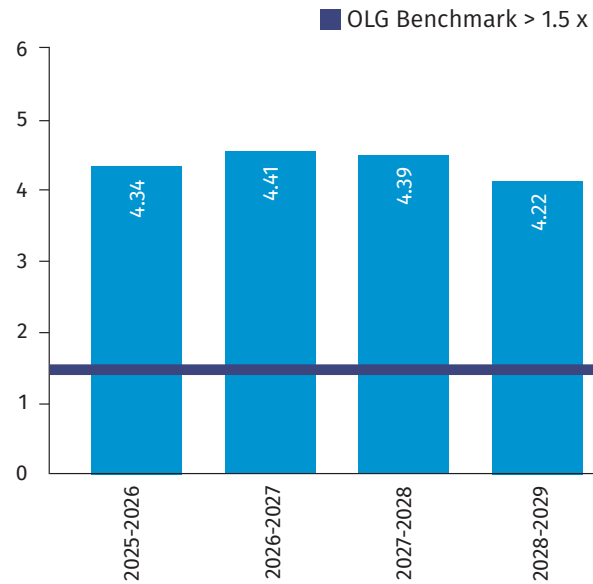
This ratio assesses the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.



Debt service cover ratio

Operating result before capital excluding interest and depreciation/impairment/amortisation
Principal repayments plus borrowing costs

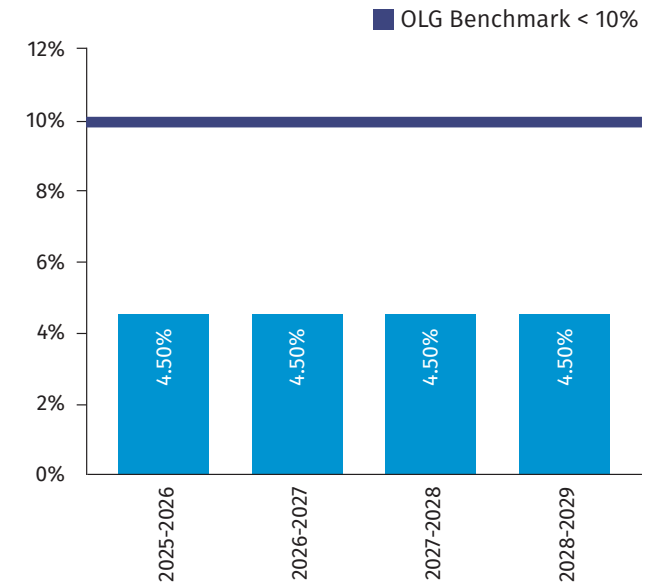
This ratio measures the availability of operating cash to service debt including interest, principal and lease payments.



Rates and annual charges outstanding ratio

Rates and annual charges outstanding
Rates and annual charges collectable

This ratio assesses the impact of uncollected rates and annual charges on Council's liquidity and the adequacy of recovery efforts.



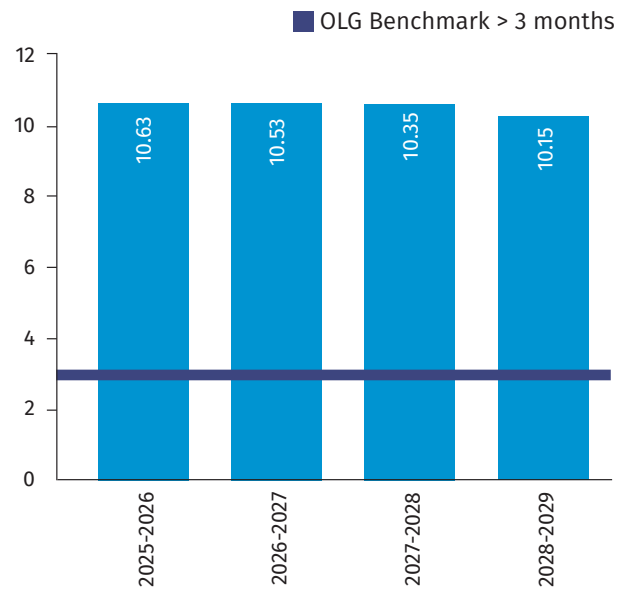


Cash expense cover ratio

Current year's cash and cash equivalents
plus all term deposits

Monthly payments from cash flow of operating
and financing activities

This liquidity ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow.

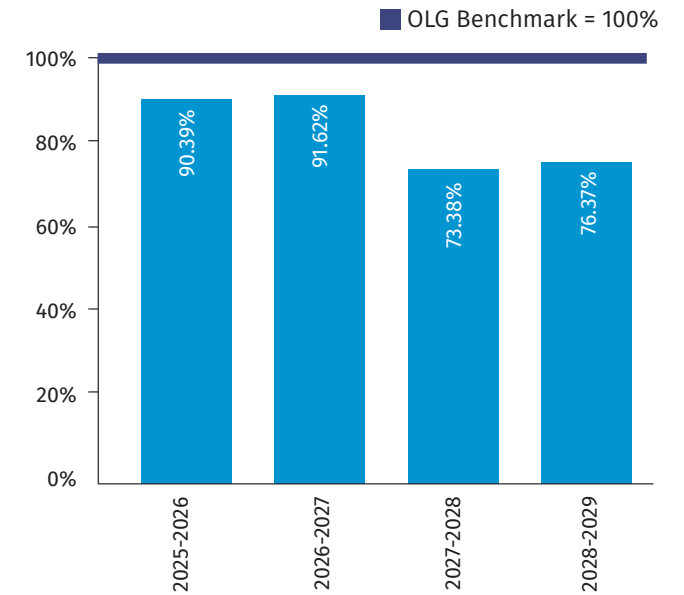


Asset renewal ratio*

Asset renewals expenditure

Depreciation and amortisation expenditure

This ratio indicates Council is adequately maintaining its asset base on the basis of planned renewal activities as a proportion of the depreciation expenditure.



*Although Council is required to report on this ratio, Lake Macquarie City Council does not believe this is an optimal ratio to measure the long-term impact on asset condition scores, and does not include expenditure on replacing old assets with alternative assets more aligned to current community expectations.

APPENDIX

Capital works program

Capital works can be lengthy projects that take several years to progress from concept and planning to completed construction. In our Operational Plan, we categorise the actions we will take to progress a capital project during the year in three stages: plan and design, deliver and complete.

PLAN AND DESIGN

This includes feasibility tasks such as business case analysis, site investigations, specialist studies, master planning, strategic planning and concept design. It also includes the design phase such as civil or structural engineering, landscape design, architectural design, electrical design, hydraulic design, project approvals/development consent and the tender process.

DELIVER

This includes projects that will be in the construction phase but will not be completed during the year.

COMPLETE

This includes projects that will be completed in each financial year.

In the following pages, we list the projects that make up the capital works program. Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.



CAPITAL WORKS PROGRAM LIST

| BEACH, LAKE AND AQUATIC FACILITIES | PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|--|----------------------------|----------------------------|-----------------------|----------------------|
| | Asset replacement at Blacksmiths Boat Ramp | Deliver 800,000 | Complete 1,363,000 | | |
| Asset replacement at Bolton Point Boat ramp | | | Plan and design 156,000 | | Deliver 765,000 |
| Asset replacement program for lake foreshore | Deliver 150,000 | Deliver 150,000 | Deliver 250,000 | | |
| Asset replacement program for swim centres | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 |
| Asset replacement program for swim centres (minor) | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 |
| Boat Ramp replacement at Thomas H Halton Park, Croudace Bay | | Deliver 1,231,000 | Complete 1,231,000 | | |
| Catherine Hill Bay Precincts Master Plan - Stage 2 Surf Live Saving Club precinct | | Plan and design 100,000 | Plan and design 100,000 | | |
| Caves Beach Lifeguard tower replacement | | | | | Complete 330,000 |
| Charlestown Swim Centre fiberglass liner and staff office upgrade | | | Complete 550,000 | | |
| Equipment replacement program at Lake Mac Swim Centres | Deliver 122,000 | Deliver 122,000 | Deliver 122,000 | Deliver 122,000 | Deliver 122,000 |
| Equipment replacement program for beach lifeguard services | Plan and design 20,000 | | | Deliver 40,000 | Deliver 20,000 |
| Expansion of West Wallsend Swim Centre | Complete 3,279,000 | | | | |
| Jetty replacement at Chalmers Street Reserve, The Esplanade, Swansea | | Plan and design 156,000 | Deliver 612,000 | | |
| Jetty replacement at public wharf, Wharf Street, Toronto | | | Plan and design 162,000 | | Deliver 1,481,000 |
| Morisset Swim Centre - Learn to Swim | | Plan and design 200,000 | Plan and design 200,000 | Deliver 2,800,000 | |
| Speers Point Swim Centre 50m pool plant room and pool liner replacement | | Plan and design 150,000 | Deliver 650,000 | Complete 1,250,000 | |
| Swansea Channel dredging project | Deliver 2,500,000 | Complete 6,600,000 | | | |
| Swansea Swim Centre - Learn to Swim | | Plan and design 200,000 | Complete 4,500,000 | | |
| Swansea Swim Centre - plant room replacement and liner replacement | Plan and design 200,000 | Complete 5,000,000 | | | |
| Wharf replacement at Brooks Parade Public Wharf, Belmont | Complete 3,100,000 | | | | |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

| BRIDGES AND EMBANKMENTS | PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|--|------------------------------|----------------------------|---------------------|----------------------------|
| | Bridge rehabilitation at Croudace Bay Road Pedestrian Bridge, Belmont | Plan and design 15,000 | | Complete 250,000 | |
| | Bridge replacement at Government Road Pedestrian Bridge, Cardiff | Plan and design 50,000 | | Complete 350,000 | |
| | Bridge replacement at Johnson Creek Pedestrian Bridge, Gateshead | Plan and design 30,000 | | Complete 250,000 | |
| | Bridge replacement at Marmong Street, Marmong Point | Plan and design 80,000 | Plan and design 120,000 | | Complete 3,000,000 |
| | Bridge replacement at Racecourse Road culvert, Teralba | Plan and design 200,000 | Complete 6,557,000 | | |
| | Embankment stabilisation on the Fernleigh Track, Burwood Road to Station Street, Whitebridge | Plan and design 100,000 | Plan and design 150,000 | Deliver 310,000 | Deliver 310,000 |
| | Embankment works at Hoey Street, Catherine Hill Bay | Plan and design 1,700,000 | Complete 4,000,000 | | |
| | Pedestrian bridge replacements, city-wide | Plan and design 50,000 | | | |
| | Rehabilitation of culvert at Fassifern Road, Fassifern | Plan and design 50,000 | | | Plan and design 100,000 |
| | Rehabilitation of culvert at Wye Road, Wye | Plan and design 50,000 | | | Plan and design 100,000 |
| Retaining wall replacement program, city-wide | | | Plan and design 120,000 | Deliver 240,000 | |
| Timber retaining wall replacement at Hillsborough Road, Warners Bay | Plan and design 50,000 | Plan and design 295,000 | | Deliver 790,000 | |

| BUSINESS SUPPORTING | PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|------------------------|--|---------------------------|-----------------------|----------------------------|----------------------------|
| | Asset replacement program for plant and fleet | Deliver 9,860,000 | Deliver 11,616,000 | Deliver 10,400,000 | Deliver 10,141,000 |
| | Business supporting program | Deliver 1,433,000 | Deliver 1,433,000 | Deliver 1,433,000 | Deliver 1,433,000 |
| | Information Technology program | Deliver 1,760,000 | Deliver 2,426,000 | Deliver 1,060,000 | Deliver 1,440,000 |
| | New Lake Macquarie State Emergency Services headquarters | Plan and design 30,000 | | Plan and design 100,000 | Plan and design 100,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

**COMMUNITY
AND SPORTING
FACILITIES**

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|----------------------------|----------------------------|---------------------|----------------------|
| Arcadia Vale Reserve modular toilet replacement | | | | Deliver 190,000 |
| Asset replacement program for community buildings (minor) | Deliver 100,000 | Deliver 105,000 | Deliver 109,000 | Deliver 112,000 |
| Asset replacement program for Hunter Region Sports Centre, Glendale | Deliver 172,000 | Deliver 381,000 | Deliver 305,000 | Deliver 356,000 |
| Asset replacement program for public cemeteries | Deliver 100,000 | Deliver 100,000 | Deliver 100,000 | Deliver 100,000 |
| Asset replacement program for sporting facility assets (minor) | | Deliver 578,000 | Deliver 165,000 | Deliver 144,000 |
| Awaba Oval amenities shower replacement | | | | Deliver 130,000 |
| Awaba Waste Management facility asset replacement plan | | Deliver 958,000 | Deliver 25,000 | Deliver 268,000 |
| Balcolyn Shingle Splitters public toilet replacement | | Complete 300,000 | | |
| Belmont Child Care Centre bathroom replacement | | | Complete 470,000 | |
| Belmont North Neighbourhood Centre rear kitchen replacement | | | Complete 295,000 | |
| Belmont Sporting Complex Upgrade - Stages 2 and 3 | Plan and design 300,000 | | | Deliver 1,345,000 |
| Blackalls Park public toilet replacement | | Complete 300,000 | | |
| Blacksmiths Beach Public Amenities replacement adjacent to carpark | Complete 1,490,000 | | | |
| Blacksmiths modular toilet replacement | | | Complete 180,000 | |
| Bolton Point Park standard toilet replacement | | | Complete 180,000 | |
| Cahill Oval modular toilet replacement | | | | Complete 470,000 |
| Cardiff Child Care centre bathroom replacement | | Complete 400,000 | | |
| Catherine Hill Bay Precinct Master Plan - Stage 1 Community hub | Plan and design 100,000 | Plan and design 150,000 | | Deliver 2,189,000 |
| Douglass Street Field, Dora Creek Amenities Replacement | Deliver 1,900,000 | | | |
| Dudley Senior Citizens Centre bathroom replacement | | Complete 300,000 | | |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

COMMUNITY AND SPORTING FACILITIES

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|-----------------------|---------------------|----------------------------|---------------------|
| Edgeworth Child Care Centre bathroom replacement | | Complete 350,000 | | |
| Edgeworth Neighbourhood Centre office toilet replacement | | Complete 500,000 | | |
| Edgeworth old Library window and bathroom replacement | | | | Complete 75,000 |
| Eleebana Lions Park public toilet replacement | | | Complete 320,000 | |
| Essential services compliance program | Deliver 310,000 | Deliver 310,000 | Deliver 300,000 | Deliver 300,000 |
| Grandstand replacement at Lisle Carr Oval, Whitebridge | | Complete 250,000 | | |
| Lead in poles replacement, city-wide | Deliver 270,000 | Deliver 281,000 | Deliver 291,000 | Deliver 302,000 |
| Lift replacement at the The Swansea Centre | Complete 220,000 | | | |
| Marks Point Community Hall toilet upgrade | | | Complete 250,000 | |
| Morisset kiosk and store room refurbishment | | | | Complete 20,000 |
| Mount Hutton Halford Oval amenities upgrade | | | Complete 150,000 | |
| Mount Hutton sporting complex public amenities replacement | | | Complete 180,000 | |
| Nords Wharf Community Hall modular toilet replacement | | | | Complete 190,000 |
| Outdoor furniture program of works | | | Complete 70,000 | |
| Pole replacement program of works | | | | Deliver 100,000 |
| Redhead Surf Life Saving Club boat shed replacement | | | Plan and design 100,000 | Deliver 800,000 |
| Speers Point changing places upgrade | | | Complete 170,000 | |
| Speers Point heritage shed roof, floor and pier replacement | | | Complete 150,000 | |
| Speers Point Macquarie Field amenities replacement | Complete 2,280,000 | | | |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

COMMUNITY AND SPORTING FACILITIES

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|---------------------|---------------------|---------------------------|---------------------|
| Swansea Pirrita Island public amenity replacement | | Complete 180,000 | | |
| Teralba Community Hall toilets, foyer and timber windows replacement | | | Plan and design 75,000 | Complete 450,000 |
| Teralba public amenities replacement | | | | Complete 50,000 |
| Teralba worm farm building demolition | Complete 150,000 | | | |
| Toronto Lyle Peacock Oval grandstand and amenities replacement | | | Complete 180,000 | |
| Valentine public amenities replacement | | | Complete 230,000 | |
| Valentine tennis and netball amenities roof replacement | | | Complete 80,000 | |
| Wakefield modular toilet replacement and tennis clubhouse demolition | | Complete 240,000 | | |
| Wangi Wangi Point Reserve public amenities replacement | | | | Complete 190,000 |
| Water tank replacement program of works | | | | Deliver 120,000 |
| West Wallsend Community Hall bathroom and kitchen replacement | | | | Complete 80,000 |
| West Wallsend Les Wakeman Field canteen replacement | | | Complete 150,000 | |
| West Wallsend Mercy services Retaining wall replacement | | Complete 80,000 | | |
| Whitebridge Child Care Centre bathroom and nappy change area replacement | | | Plan and design 80,000 | Complete 350,000 |
| Wyee Community Hall toilet replacement and asbestos removal | | | Plan and design 65,000 | Deliver 400,000 |

ENVIRONMENTAL ENHANCEMENT

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|----------------------|---------------------|----------------------------|-----------------------|
| Awaba Waste Management Facility asset replacement of pond lining and water treatment | Deliver 4,200,000 | Complete 500,000 | | |
| Awaba Waste Management Facility construct waste disposal cells 3 and 4 | | | Deliver 5,750,000 | Complete 5,750,000 |
| Creek stabilisation and riparian vegetation works | | | Plan and design 200,000 | |
| Energy resilience program, city-wide | Deliver 200,000 | Deliver 500,000 | Deliver 535,000 | Deliver 420,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

**FOOTPATHS,
CYCLEWAYS
AND SHARED
PATHS**

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|---------------------------|----------------------------|----------------------------|---------------------------|
| Asset replacement program for footways and cycleways | Deliver 198,000 | | | |
| Asset replacement program for minor footways and cycleway works | Deliver 377,000 | Deliver 377,000 | Deliver 377,000 | Deliver 377,000 |
| Deliver Charlestown to Whitebridge active transport route | Deliver 2,200,000 | Deliver 4,472,000 | Deliver 4,185,000 | Deliver 3,250,000 |
| Footpath replacement program, city-wide | | | Plan and design 193,000 | Plan and design 15,000 |
| MAC yapang sculpture park - Phase 1 - pathway and lighting | Deliver 25,000 | | | |
| New footpath and associated works - Valentine Principal Pedestrian Network | | Plan and design 7,000 | Deliver 56,000 | |
| New footpath and associated works at Tennent Road, Mount Hutton | | Plan and design 120,000 | | |
| New footpath and associated works at Wansbeck Valley Road, Fern Valley Road, Carrick Close, Cardiff Principal Pedestrian Network | | | | Plan and design 7,000 |
| New footpath at Excelsior Parade, Toronto | Plan and design 7,000 | | Plan and design 25,000 | Deliver 295,000 |
| New shared path and car park at Cooranbong Town Common to Kurnell Close | Plan and design 7,000 | | Plan and design 119,000 | |
| New shared path and cycleway at Fernleigh Track to Belmont Foreshore and Memorial Place improvements | Plan and design 70,000 | | Plan and design 140,000 | Plan and design 90,000 |
| New shared path at Booragul to Toronto Greenway via Fennell Bay | Plan and design 7,000 | Plan and design 50,000 | Plan and design 43,000 | |
| New shared path at Cooranbong to Morisset via Stockston Street and Kahibah Street - Stage 2 | Plan and design 10,000 | | | |
| New shared path at Cooranbong Town Common to Babers Road | | | Plan and design 150,000 | Deliver 1,413,000 |
| New shared path at Hillsborough to Cardiff via Winding Creek - Stage 3 | Plan and design 7,000 | | Plan and design 26,000 | |
| New shared path at Northlakes Way regional cycling route at West Wallsend to Glendale via Edgeworth | Plan and design 15,000 | | Plan and design 100,000 | Plan and design 50,000 |
| New shared path at Pacific Highway between Soldiers Road and Pelican Airport, Blacksmiths | | Deliver 1,500,000 | Deliver 1,100,000 | |
| Shared path extension and new pedestrian refuge at David Street and Dobell Drive, Wangi Wangi | | | Plan and design 50,000 | |
| Walking and Cycling Participation Survey (biennial) | | | Deliver 20,000 | |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

HOLIDAY PARKS

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|--------------------|----------------------|----------------------|--------------------|
| New and replacement capital works at Belmont Lakeside Holiday Park | Deliver 880,000 | Deliver 580,000 | Deliver 532,000 | Deliver 80,000 |
| New and replacement capital works at Blacksmiths Beachside Holiday Park | Deliver 485,000 | Deliver 1,000,000 | Deliver 715,000 | Deliver 500,000 |
| New and replacement capital works at Sails Holiday Park, Belmont | Deliver 220,000 | Deliver 930,000 | Deliver 25,000 | Deliver 620,000 |
| New and replacement capital works at Swansea Lakeside Holiday Park | Deliver 450,000 | Deliver 875,000 | Deliver 1,360,000 | Deliver 195,000 |
| New and replacement capital works at Wangi Point Holiday Park, Wangi Wangi | Deliver 229,000 | Deliver 960,000 | Deliver 480,000 | Deliver 150,000 |

LIBRARIES AND CULTURAL FACILITIES

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|---------------------------|---------------------|--------------------|--------------------|
| Arts, Culture and Tourism grant funded projects | | Deliver 100,000 | Deliver 100,000 | Deliver 100,000 |
| Asset replacement and upgrade program for minor performing arts capital projects | Deliver 61,000 | Deliver 32,000 | Deliver 10,000 | Deliver 18,000 |
| Asset upgrade and replacement program for library bookstock and digital collection and minor capital | Deliver 580,000 | Deliver 560,000 | Deliver 540,000 | Deliver 520,000 |
| Cultural Collections acquisition reserve | Deliver 15,000 | Deliver 15,000 | Deliver 18,000 | Deliver 15,000 |
| Cultural special projects | | Deliver 70,000 | Deliver 80,000 | Deliver 90,000 |
| Library innovation program for local priority grant | Deliver 52,000 | Deliver 60,000 | Deliver 65,000 | Deliver 5,000 |
| MAC yapang sculpture park phase one - artworks | | Complete 82,000 | | |
| MAC yapang sculpture park revisitation - Stage 3 | Plan and design 35,000 | Complete 123,000 | | |
| Self-access upgrade for libraries | Deliver 70,000 | Deliver 60,000 | Deliver 60,000 | |
| Urban and public art program | | Deliver 120,000 | Deliver 120,000 | Deliver 120,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

PARKS AND PLAYGROUNDS

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|----------------------------|----------------------------|------------------------------|----------------------------|
| Asset replacement program for fencing at parks and reserves | Deliver 375,000 | Deliver 374,000 | Deliver 374,000 | Deliver 745,000 |
| Asset replacement program for park furniture (minor) | | Deliver 279,000 | Deliver 129,000 | Deliver 151,000 |
| Asset replacement program for parks (minor) | Deliver 400,000 | Deliver 400,000 | Deliver 300,000 | Deliver 300,000 |
| Boolaroo local centre streetscape improvement | Plan and design 100,000 | Plan and design 150,000 | | |
| Cardiff Town Park | Plan and design 136,000 | Deliver 303,000 | Complete 1,560,000 | |
| Charlestown Lions Park Master Plan | | Deliver 1,650,000 | Complete 2,500,000 | |
| Morrisset Showground oval upgrade | | | Plan and design 20,000 | Plan and design 30,000 |
| New local park and neighbourhood playground at McKendry Drive, Cameron Park | | | | Plan and design 100,000 |
| New local park and playground at Hadlow Drive and Jupiter Circuit, Cameron Park | | Plan and design 150,000 | Deliver 650,000 | |
| New park and playground at Kaleen Street, Charlestown | | | Plan and design 200,000 | |
| New park and playground West Wallsend | | | Plan and design 1,500,000 | |
| New recreation trails linking Murrays Beach and Bargoed House, Swansea | | | | Plan and design 100,000 |
| Playground and amenities development at Murrays Beach foreshore | | | Deliver 424,000 | Complete 400,000 |
| Playground replacement at Cedar Street Park, Cardiff | | | Complete 240,000 | |
| Playground replacement at Country Grove Reserve, Cameron Park | | | | Complete 249,000 |
| Playground replacement at Dobinson Reserve, 1A Pacific Highway, Blacksmiths | | | Complete 240,000 | |
| Playground replacement at Gerturde Street, Cardiff South | | | Complete 240,000 | |
| Playground replacement at Gregory Park, Hyndes Street, West Wallsend | | | | Complete 258,000 |
| Playground replacement at Highfield Parade Reserve, 67 Highfields Parade, Highfields | | Complete 231,000 | | |
| Playground replacement at Keith Barry Oval, Toronto | Complete 231,000 | | | |
| Playground replacement at Richard Allen Park, Jonathon Street, Warners Bay | | | Complete 250,000 | |
| Playground replacement at Richards Reserve, Richards Road, Swansea | | | | Complete 249,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

PARKS AND PLAYGROUNDS

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|----------------------------|---------------------------|---------------------------|----------------------------|
| Playground replacement at Robert Dutchy Holland Oval, 2A Olney Street, Awaba | | | | Complete 258,000 |
| Playground replacement at Walkern Road Reserve, New Lambton Heights | | Complete 231,000 | | |
| Redevelopment of Cardiff Skate Park as a neighbourhood active recreation hub | Plan and design 30,000 | | | Plan and design 150,000 |
| Skate Park replacement at Wilkinson Park, Myall Road, Cardiff | | | | Plan and design 224,000 |
| Toronto Foreshore Master Plan | Plan and design 200,000 | Deliver 243,000 | Deliver 1,100,000 | |
| Wyee district park | Plan and design 50,000 | Plan and design 50,000 | Plan and design 50,000 | Plan and design 50,000 |

PROPERTY

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|-----------------------|----------------------|----------------------|----------------------|
| Anticipated projects for operational land within the city | Deliver 40,000 | Deliver 40,000 | Deliver 40,000 | Deliver 40,000 |
| Awaba House reconstruction and pedestrian access improvements at First Street, Booragul | Complete 2,590,000 | | | |
| Creating Spaces depot refit | Complete 4,291,000 | | | |
| Land development program | Deliver 4,068,000 | Deliver 385,000 | Deliver 5,000,000 | Deliver 5,000,000 |
| New capital program for commercial holdings | Deliver 60,000 | Deliver 60,000 | Deliver 60,000 | Deliver 60,000 |
| New capital program for residential holdings | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 |
| Open space land acquisition | Deliver 1,500,000 | Deliver 1,500,000 | Deliver 1,500,000 | Deliver 1,500,000 |
| Replacement capital program for commercial holdings | Deliver 45,000 | Deliver 100,000 | Deliver 245,000 | Deliver 100,000 |
| Replacement capital program for development contribution residential holdings | Deliver 100,000 | Deliver 100,000 | Deliver 100,000 | Deliver 100,000 |
| Replacement capital program for residential holdings | Deliver 200,000 | Deliver 200,000 | Deliver 200,000 | Deliver 200,000 |
| Replacement works at commercial property, Charlestown | Complete 500,000 | | | |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

**ROAD
RESEALING,
RESURFACING
AND
REHABILITATION**

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|----------------------------|----------------------------|------------------------------|----------------------------|
| Bolton Point Quarry Road upgrade | Complete 690,000 | | | |
| Deliver asset replacement program for road works (minor) | Deliver 380,000 | Deliver 380,000 | | |
| Kerb and channel improvements at Wyee Road, Wyee | Plan and design 150,000 | Complete 793,000 | | |
| Myall Road corridor traffic and road safety improvements | | Plan and design 60,000 | Plan and design 120,000 | Deliver 1,500,000 |
| Rehabilitation of Speers Point Park car park | | Plan and design 450,000 | | |
| Road pavement replacement works at Dobell Drive, Wangi Wangi | | Plan and design 150,000 | | Deliver 3,157,000 |
| Road rehabilitation at Middle Point Road, Bolton Point | Complete 1,200,000 | | | |
| Road rehabilitation and drainage improvements at Currawong Road, New Lambton Heights | Deliver 1,240,000 | Complete 1,560,000 | | |
| Road rehabilitation and drainage improvements at Dandaraga Road, Mirrabooka | Plan and design 200,000 | Deliver 2,500,000 | Deliver 2,500,000 | |
| Road rehabilitation and drainage improvements at Elvidge Crescent, Kotara South | | Plan and design 70,000 | | Deliver 605,000 |
| Road rehabilitation at Ambrose Street, Carey Bay from Excelsior Parade to Brighton Avenue | Plan and design 30,000 | | | |
| Road rehabilitation at Aroona Street, Edgeworth | Plan and design 140,000 | | Deliver 848,000 | Complete 726,000 |
| Road rehabilitation at Barry Street, Bonnells Bay from Loftus Street to Grand Parade | Plan and design 17,000 | | | |
| Road rehabilitation at Bay Street, Wyee Point from Government Road to end | | Plan and design 70,000 | | Deliver 1,500,000 |
| Road rehabilitation at Bayview Street, Warners Bay | | | | Plan and design 150,000 |
| Road rehabilitation at Bula Street, Charlestown from James Street to Kaleen Street | Plan and design 15,000 | | | |
| Road rehabilitation at Currans Road, Cooranbong between Newport Road and Marshall Street | | Plan and design 50,000 | | Deliver 1,439,000 |
| Road rehabilitation at Deaves Road, Mandalong | Deliver 5,000,000 | Complete 3,425,000 | | |
| Road rehabilitation at Doyalson Street, Morisset from Dora Street to Newcastle Street | Plan and design 27,000 | | | |
| Road rehabilitation at Durham Drive, Edgeworth | | | Plan and design 2,182,000 | Deliver 1,091,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

**ROAD
RESEALING,
RESURFACING
AND
REHABILITATION**

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|----------------------------|----------------------------|---------------------------|----------------------------|
| Road rehabilitation at Edith Street, Marks Point | Plan and design 50,000 | | Complete 429,000 | |
| Road rehabilitation at Elizabeth Street between Appletree Road and Margaret Street, Holmesville | Plan and design 80,000 | | Deliver 454,000 | Deliver 400,000 |
| Road rehabilitation at Fennell Crescent, Blackalls Park | | Plan and design 100,000 | Complete 2,500,000 | |
| Road rehabilitation at First Street between Main Road and Lakeview Street, Boolaroo | | Plan and design 100,000 | | |
| Road rehabilitation at Floraville Road from Park Street to Pacific Highway, Belmont North | Deliver 1,350,000 | Complete 4,500,000 | | |
| Road rehabilitation at Gardiner Road from Minnie Street to Gradwells Road, Dora Creek | Complete 450,000 | | | |
| Road rehabilitation at George Street, Dudley | Plan and design 50,000 | Complete 287,000 | | |
| Road rehabilitation at Glover Street, Belmont | Complete 1,200,000 | | | |
| Road rehabilitation at Grand Parade from Princes Street to Macquarie Street, Bonnells Bay | Deliver 1,664,000 | Complete 1,000,000 | | |
| Road rehabilitation at Johnson Avenue, Barnsley | Plan and design 99,000 | | Complete 1,331,000 | |
| Road rehabilitation at Kalaroo Road, from painted traffic island to 68 Kalaroo Road, Redhead | Plan and design 20,000 | | Deliver 2,600,000 | |
| Road Rehabilitation at Lake Road, Swansea - Stage 2 | Plan and design 200,000 | Deliver 3,300,000 | Complete 1,000,000 | |
| Road rehabilitation at Main Road, Boolaroo to Speers Point | Plan and design 250,000 | Complete 150,000 | | |
| Road rehabilitation at Margaret Street, Warners Bay between King Street and Lake Street | | Plan and design 60,000 | | Deliver 454,000 |
| Road rehabilitation at Milford Street, Toronto between Awaba Road and Carleton Street | | Plan and design 80,000 | | Deliver 1,500,000 |
| Road rehabilitation at Mountain View Parade from Marshall Street to house number 15 | | Plan and design 80,000 | | |
| Road rehabilitation at Neilson Street, Edgeworth from Main Road to Transfield Avenue | | | | Plan and design 100,000 |
| Road rehabilitation at Newbold Road, Macquarie Hills | | Plan and design 70,000 | | Deliver 364,000 |
| Road rehabilitation at Newport Road to Greenway Street, Dora Creek | | | Plan and design 80,000 | |
| Road rehabilitation at Oakdale Road, Gateshead | Plan and design 200,000 | Plan and design 195,000 | Deliver 5,000,000 | Deliver 5,000,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

**ROAD
RESEALING,
RESURFACING
AND
REHABILITATION**

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|----------------------------|----------------------------|---------------------------|----------------------------|
| Road rehabilitation at Pelican Street, Swansea between Kahibah Street and Belmont Street | | Plan and design 80,000 | | Deliver 1,509,000 |
| Road rehabilitation at Pendlebury Road from Alhambra Avenue to Macquarie Road, Cardiff | | Plan and design 150,000 | | Deliver 2,477,000 |
| Road rehabilitation at Prospect Road from Irvine Street to Barrett Avenue, Garden Suburb | | Plan and design 100,000 | Complete 1,250,000 | |
| Road rehabilitation at Railway Crescent, Belmont North from Dirkala Close to 70 Wommara Avenue | Plan and design 35,000 | | | |
| Road rehabilitation at Redhead Street Kahibah from Hexham Street to Banforth Lane | | Plan and design 80,000 | Deliver 1,072,000 | |
| Road rehabilitation at Rees Street, Wangi Wangi between Watkins Road and Dobell Drive | Plan and design 18,000 | | Plan and design 50,000 | Deliver 383,000 |
| Road rehabilitation at Rocky Point Road, Eraring between Cross Street and exit ramp | Plan and design 120,000 | | | |
| Road rehabilitation at Shade Lane, Windale | Complete 1,015,000 | | | |
| Road rehabilitation at St Johns Drive from Valentine Pool to Macquarie Road, Croudace Bay | Complete 1,000,000 | | | |
| Road rehabilitation at Suttor Street, Edgeworth between Main Road and Windsor Street | | Plan and design 70,000 | | Deliver 540,000 |
| Road rehabilitation at Wilton Road, Awaba from Wangi Road to Block 3 COS | Plan and design 30,000 | | | |
| Road rehabilitation at Withers Street, Wallsend Road to Appletree Road, West Wallsend | | | | Plan and design 150,000 |
| Road rehabilitation at Woodlands Avenue and Kingsland Avenue, Balmoral | Complete 2,800,000 | | | |
| Road rehabilitation at Wyee Road, Wyee | Deliver 1,560,000 | | | |
| Road rehabilitation at Yarrowonga Park Road, Balcolyn from Bay Street to Manowie Street | | Plan and design 70,000 | | Deliver 500,000 |
| Road rehabilitation from 42 Main Road to Wallsend Road, Cardiff Heights | | Plan and design 100,000 | | |
| Road rehabilitation George Street from Appletree Road to Mary Street, Holmesville | Plan and design 80,000 | | Complete 1,701,000 | |
| Road resurfacing and rehabilitation program | Deliver 2,076,000 | Deliver 2,076,000 | Deliver 2,076,000 | Deliver 2,076,000 |
| Road resurfacing, sealing and asphalt program | Deliver 9,400,000 | Deliver 11,850,000 | Deliver 11,850,000 | Deliver 11,850,000 |
| Sealing carpark at 18 John Street, Warners Bay | Plan and design 15,000 | Plan and design 50,000 | Deliver 180,000 | |
| Sealing carpark at Charlestown Swim Centre | Plan and design 12,000 | | Plan and design 40,000 | Deliver 209,000 |
| Sealing gravel road at Campview Road, Morisset between Macquarie Street and Fishery Point Road | Plan and design 37,000 | | Plan and design 80,000 | Deliver 716,000 |
| Sealing Gravel Road at Little Valley Road, Mandalong | Plan and design 15,000 | Plan and design 90,000 | | Deliver 1,518,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

| ROAD RESEALING, RESURFACING AND REHABILITATION | PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|---|----------------------------|---------------------|----------------------------|--------------------|
| | Sealing Gravel Road at Mannings Road, Cooranbong | Plan and design 100,000 | | Complete 1,510,000 | |
| | Sealing of gravel road at Frost Road, Cooranbong | Plan and design 70,000 | Complete 258,000 | | |
| | Sealing of gravel road at Manhire Road, Wyee | Plan and design 70,000 | | Complete 731,000 | |
| | Sealing of gravel road at Taylors Road, Cooranbong | Plan and design 70,000 | Complete 240,000 | | |
| | Stabilisation of slope failure at Beach Road, Wangi Wangi | Complete 2,000,000 | | | |
| | Traffic and road safety improvements at Minmi Road, Main Road to M1 Link Road | | | Plan and design 110,000 | Deliver 250,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

**STORMWATER
AND
DRAINAGE**

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|----------------------------|----------------------------|--------------------|-----------------------|
| Asset replacement program for minor drainage facilities | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 | Deliver 50,000 |
| Asset replacement program for stormwater quality improvement devices | Deliver 35,000 | | Deliver 239,000 | Deliver 145,000 |
| Dam improvement at Cupania Crescent, Garden Suburbs | Plan and design 100,000 | Plan and design 100,000 | | |
| Drainage improvement at 6 Lake View Street, Wangi Wangi | Plan and design 75,000 | | | |
| Drainage improvement at Delaware Drive, Macquarie Hills | Plan and design 150,000 | Plan and design 50,000 | | |
| Drainage improvement at Tennent Road, Mount Hutton | Plan and design 50,000 | | | Complete 1,600,000 |
| Drainage improvement at Wrexham Circler, Buttaba | Plan and design 10,000 | Plan and design 150,000 | | Deliver 50,000 |
| Drainage improvements at 168 Grand Parade, Bonnells Bay | Plan and design 200,000 | | | |
| Drainage improvements at 17-19 Albert Street, Warners Bay | Plan and design 50,000 | | | |
| Drainage improvements at 25 Billabong Drive, Cameron Park | Plan and design 50,000 | | | |
| Drainage improvements at 31 Ryhope Street, Mount Hutton | | Plan and design 70,000 | | |
| Drainage improvements at 47 Marks Point Road, Marks Point | Plan and design 50,000 | | | |
| Drainage improvements at 9A Killara Close Bolton Point | Plan and design 15,000 | | | |
| Drainage improvements at Broughton Way, Lakelands | Plan and design 100,000 | | | |
| Drainage improvements at Chapman Road, Mandalong | Plan and design 25,000 | | | |
| Drainage improvements at Coronation Street, Warners Bay | | Plan and design 50,000 | | |
| Drainage improvements at Excelsior Parade, Toronto | Plan and design 100,000 | | | |
| Drainage improvements at Fred Avery Drive, Buttaba | Plan and design 250,000 | | | |
| Drainage improvements at Helena Street and Balcolyn Street, Balcolyn | Plan and design 75,000 | | | |
| Drainage improvements at Lake Road, Argenton | Plan and design 50,000 | | | |
| Drainage improvements at Macquarie Road, Morisset Park | Plan and design 50,000 | | | |
| Drainage improvements at Moola Avenue, Valentine | Complete 600,000 | | | |
| Drainage improvements at 5-7 Fegan Street, West Wallsend | Plan and design 75,000 | | | |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

STORMWATER AND DRAINAGE

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|--|----------------------------|----------------------------|----------------------------|----------------------|
| Kerb and channel improvements at Lindley Street, Edgeworth | Plan and design 25,000 | | | |
| Kerb and channel improvements at Balcolyn Street, Balcolyn | | Complete 1,000,000 | | |
| Kerb and channel improvements at Fern Valley Road, Cardiff | Plan and design 50,000 | | | |
| Kerb and channel improvements at Helena Street, Balcolyn | Plan and design 45,000 | | Deliver 950,000 | Complete 369,000 |
| Kerb and channel improvements at Park Street, Arcadia Vale | Complete 450,000 | | | |
| Kerb and channel improvements at Tirriki Street, Blacksmiths | | Plan and design 120,000 | Plan and design 165,000 | Deliver 165,000 |
| Road rehabilitation and drainage upgrades at Beach Road, Silverwater | Plan and design 100,000 | Deliver 1,000,000 | Complete 2,000,000 | |
| Stormwater program city-wide - new and upgrade | | Deliver 1,700,000 | Deliver 2,000,000 | Deliver 2,300,000 |

STORMWATER MANAGEMENT SERVICES CHARGE

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|----------------------------|----------------------|----------------------|----------------------|
| Stormwater enhancement program* | | Deliver 1,015,000 | Deliver 1,015,000 | Deliver 1,015,000 |
| Drainage improvements at Dobell Drive, Wangi Wangi * | Plan and design 75,000 | | | |
| Drainage improvements at Hallam Street, Charelestown * | Plan and design 100,000 | | | |
| Drainage improvements at Earl Street, Holmesville * | Plan and design 75,000 | | | |
| Drainage improvements at Tudor Street, Belmont * | Plan and design 60,000 | | | |
| Drainage improvements at Carleton Street, Toronto * | Plan and design 75,000 | | | |
| Drainage improvements at Wimbledon Grove, Garden Suburb * | Plan and design 50,000 | | | |
| Drainage improvements at Dora Street, Cooranbong * | Plan and design 40,000 | | | |
| Drainage improvements at Lakeview Street, Boolaroo * | Plan and design 40,000 | | | |
| Drainage improvements at Mandalong Road, Morisset * | Plan and design 75,000 | | | |
| Drainage improvements at Wood Street, Bonnells Bay * | Plan and design 50,000 | | | |
| Drainage improvements at Lakeview Road, Morisset Park * | Plan and design 50,000 | | | |
| Drainage improvements at Nanda Street, Marmong Point * | Plan and design 40,000 | | | |
| Drainage improvements at Tiral Street, Charlestown * | Plan and design 195,000 | | | |
| Drainage improvements at George Street, Holmesville * | Plan and design 90,000 | | | |

*Note these projects are subject to the Stormwater Management Services Charge being approved.

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

TRAFFIC AND TRANSPORT

| PROJECT DESCRIPTION | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 |
|---|----------------------------|---------------------------|---------------------------|--------------------|
| Asset replacement program for minor road asset and minor traffic facilities | Deliver 110,000 | Deliver 110,000 | Deliver 110,000 | Deliver 110,000 |
| Asset upgrade and new asset program for bus infrastructure | Deliver 150,000 | Deliver 200,000 | Deliver 200,000 | Deliver 200,000 |
| Guardrail and shoulder widening at Fishery Point Road, Bonnells Bay | Complete 622,000 | | | |
| Intersection and road safety improvements at Kahibah Road, Hexham Street and Wallsend Road, Kahibah | Plan and design 7,000 | Plan and design 50,000 | Plan and design 10,000 | Deliver 100,000 |
| Intersection and road safety improvements at Main Road, Cardiff Heights | Plan and design 60,000 | Plan and design 92,000 | | |
| Intersection upgrade and shared path at Fishery Point Road and Morisset Park Road, Bonnells Bay | Plan and design 100,000 | | | |
| Intersection upgrade at Alliance Avenue and Wyee Road, Morisset | Deliver 6,376,000 | Complete 3,442,000 | | |
| Intersection upgrade at Bayview Street, Dunkley Parade and Warners Bay Road, Mount Hutton | Plan and design 100,000 | | | |
| Myall Road and Gynea Avenue, Garden Suburb | Plan and design 250,000 | Deliver 250,000 | | |
| Roundabout and safety improvements at John Street, Warners Bay | Plan and design 40,000 | | | |
| Traffic management and high pedestrian activity area improvements at Charlestown | Deliver 500,000 | Deliver 580,000 | Deliver 580,000 | Deliver 500,000 |

Budgets and timeframes for future years are subject to change pending quarterly and annual reviews.

