


# LET'S MAKE IT HAPPEN







<b>4</b>	<b>INTRODUCTION</b>
4	From the Mayor
5	From the CEO
6	Overview
8	Funding at a glance

<b>10</b>	<b>OUR CITY</b>
11	About our City
13	Our Vision and Values
16	Our Councillors and wards

<b>18</b>	<b>DEVELOPING OUR PLAN</b>
19	About this Plan
20	How we plan and report
22	Involving our community
24	Community survey

<b>26</b>	<b>OUR PLAN</b>
28	How to read this Plan
31	Unique landscape
35	Lifestyle and wellbeing
43	Mobility and accessibility
51	Diverse economy
57	Connected communities
63	Creativity
67	Shared decision-making

<b>70</b>	<b>SUPPORTING OUR PLAN</b>
71	Business activities
72	Organisational support
74	Financial management
74	Rates
76	Fees and charges
78	Proposed borrowings
79	Projected financial statements and ratios

<b>84</b>	<b>WORKS PROGRAM 2019-2020</b>
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## *Message from the Mayor*

Our Operational Plan for 2019-2020 sets out many exciting projects Council plans to deliver in this third year of our Delivery Program 2017-2021.

We have achieved a great deal in the past two years. The magnificent Pasterfield Sports Complex and the innovative Lake Macquarie Organics Resource Recovery Facility are two landmark projects we have delivered for our City that demonstrate how strongly we believe in shaping our own future – not waiting for it.

As we look to the year ahead, we are guided by our priorities - our unique landscape, our lifestyle and wellbeing, diverse economy, connected communities, creativity, mobility and accessibility, and shared decision-making.

These are the focal points of our vision for the City and reflect the values of our community.

This new Plan contains more than 250 actions, including \$99 million worth of city works, which together build on this vision.

One of our most exciting projects for the year is the \$2.3 million transformation of Lake Macquarie City Art Gallery to include a dedicated space for contemporary Aboriginal art and a covered outdoor area for arts engagement programs.

We will also complete our expansion of the Awaba Waste Management Facility while delivering new jetties, shared pathways

and improved access to our beaches, along with better playgrounds and a vibrant program of community events and festivals.

I look forward to working together as we continue to shape a diverse, liveable and dynamic Lake Macquarie.

**Councillor Kay Fraser**  
*Mayor*



## *Message from the CEO*

Lake Macquarie is a growing City of vibrant experiences and opportunity, and we want this energy to be expressed through all we do.

It is fitting then that this new plan of action for our City is one of the first of Council's plans to bear Lake Macquarie City's fresh new branding.

Along with a new look, we have made some significant changes to the way we structure our Plan this year. All of the actions in our capital works program are now incorporated into the lists of actions under the seven key focus areas that form the main body of the Plan. Making this change consolidates the actions and demonstrates how they align to overarching strategies and objectives.

This increases transparency, and means we can report, year-by-year on the construction and maintenance of community assets – such as our roads and swim centres – and enables better tracking through the phases of feasibility, design, implementation and completion of key projects.

I am delighted to present the Operational Plan 2019-2020, which outlines all of the actions we are committed to delivering for our City and our community in the year ahead. The 250-plus actions detailed in this Plan are aligned to the objectives and goals of our Community Strategic Plan and reflect our integrated approach to planning and reporting.

I believe this new Plan strikes a good balance between making great things happen for our City while managing our financial resources for the long term.

**Morven Cameron**  
*Chief Executive Officer*

# Overview

# LET'S BRING

**The Operational Plan 2019-2020 is our way of shaping success for the Lake Macquarie community.**

With more than 250 proposed actions and \$99 million worth of design and construction works spanning the entire City, we will make significant progress towards achieving our City Vision over the next 12 months.

Investment in roadworks, cycleways, footpaths and pedestrian refuges will make it easier for everyone to get around, while upgrades to community buildings, cultural and sporting facilities, swim centres, parks and playgrounds will ensure we can live life to the fullest.

## ENJOY THE LAKE

We will replace the jetty at Speers Point to improve access to the Lake.



## CARE FOR OUR COAST

We will complete dune restoration works at various sites including Caves Beach and Nine Mile Beach.



## SMOOTH THE WAY

We will construct a new shared pathway between Argenton and Glendale to create better connectivity for cyclists and pedestrians. This pathway is being completed as part of our ongoing program to create a link between Eleebana to Wallsend.



## Works projects

We forecast to spend \$99 million on works projects across the City in the next 12 months, including:



**\$2.5 million**  
Upgrading our parks and playgrounds



**\$3.5 million**  
Upgrading library and cultural facilities



**\$4 million**  
Constructing new footpaths and cycleways

# IT TO LIFE

## ENGAGE

We will develop a Community Participation Plan for how we engage the community in land use planning.



## ENLIVEN

We will install five urban and public art projects for the City.



## PLAY AFTER DARK

We will pilot evening and night-time activities and events in Warners Bay, Charlestown, Belmont and Toronto as part of our Night-Time Economy Action Plan.



## EXPERIENCE MORE

A \$2.3 million expansion of Lake Macquarie Art Gallery is underway. The project is proudly funded by NSW Government through the Regional Growth Fund, in association with Council.



**\$4.3 million**  
Implementing recreation master plans and constructing local sporting facilities



**\$5.3 million**  
Improving stormwater drainage and enhancing ecosystems



**\$17.4 million**  
Upgrading City assets and preparing for future growth



**\$19 million**  
Upgrading community facilities



**\$42.8 million**  
Resurfacing and upgrading roads, improving traffic and transport infrastructure



# 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. The following diagrams show how Council has budgeted to use funds during 2019-2020, by key focus area, by the source of funds and by budget expenditure area.

## Budget by expenditure

### Total expenditure \$355M

Includes operating expenses, borrowing costs, new capital expenditure, replacement capital expenditure, loan repayments and transfers to restricted cash. Excludes depreciation and dedications.

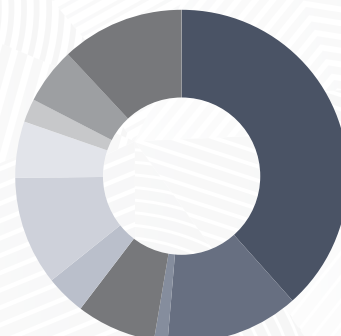


Employee Costs	104,006
Materials & Contracts	48,360
Borrowing Costs	7,700
Other Operating Expenses	28,818
Loan Repayments	5,507
Capital - New	45,229
Capital - Replacement	53,537
Transfers to Restricted Cash	61,847
<b>Total</b>	<b>355,003</b>

## Budget by source of funds

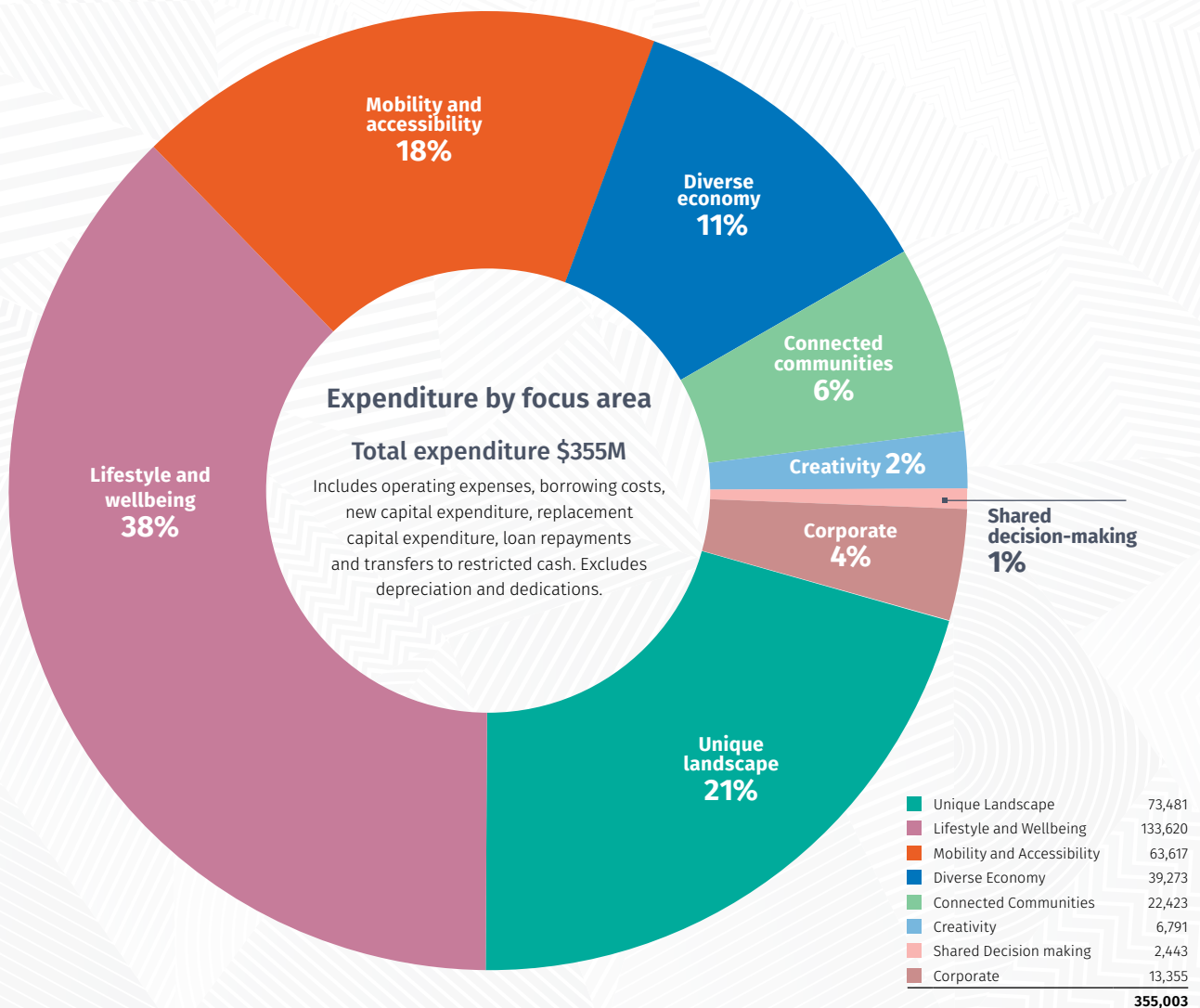
### Total expenditure \$355M

Includes operating and capital revenue, sale of assets, loan borrowings and utilisation of external and internal reserves. Excludes depreciation and dedications.



Rates	136,393
Utilisation of Reserves	45,890
Sale of Assets	4,675
Loans Utilised	27,382
Other Revenue	13,759
Annual Charges	37,565
User Charges & Fees	19,436
Interest on Investments	8,087
Grants & Contributions - Operating	19,394
Grants & Contributions - Capital	42,423
<b>Total</b>	<b>355,003</b>





# OUR CITY





# About our City

## Population

Lake Macquarie City's population is more than 205,000, making it the largest city in the Lower Hunter. The population will increase over coming decades. Dependent on the City's links with an expanding Sydney and growth in the Hunter region, Lake Macquarie City's population could grow to between 250,000 and 388,000 by 2050.

People who live in the 95 communities that dot our landscape are blessed with an enviable lifestyle – a superb natural environment, world-class infrastructure and facilities, engaged and connected communities, the potential for significant economic growth and a positive outlook for our future.

The City's centrepiece is a vast blue water expanse, twice the size of Sydney Harbour.

Lake Macquarie was first inhabited by the Awabakal tribe, Awabakal meaning 'people of the calm surface', more than 8000 years ago. European settlement dates from 1826, when land was used mainly for timber production and farming. Council acknowledges the Awabakal people as the traditional custodians of the land, Lake and waterways of our City.

The northern part of the City was developed from the 1870s, primarily for the establishment of coal mining, and development in the southern part of the City in the early 1900s was aided by the construction of the railway line to Sydney. The most rapid development occurred in the years after the two World Wars, especially from the 1960s.

Lake Macquarie is uniquely positioned, 60 minutes to Sydney on the M1, 10 minutes to Newcastle, 35 minutes to Hunter Valley Wine Country and 40 minutes to Newcastle Airport, and is just two hours by car from Sydney's international airport.

With an eye on the past and present, we are keenly focused on the future of the City and the challenges and opportunities that lie ahead.

## Our people and life

Population growth and change are challenges and opportunities for the City. Like many coastal areas, we have an ageing population, although we also have a large proportion of our population under 15 years of age. Responding to growth in the number of people over 65 and



CITY AREA  
757km<sup>2</sup>

LAKE CIRCUMFERENCE  
174km

POPULATION  
205,748

WORKFORCE  
82,075

BUSINESSES  
12,610

GROSS REGIONAL PRODUCT  
\$9.93 billion

younger people presents different challenges and opportunities. More than 8000 people identified as Aboriginal or Torres Strait Islander in the 2016 Census.

Transport choice and convenience is one of the most important issues for our residents, including having a transport network that allows us to move around our City safely and easily. North West Lake Macquarie has been identified as a focal point for transport connectivity, with plans for a transport interchange to improve public transport connections and improve road and rail links with other centres such as Newcastle, Sydney and the Hunter Valley. The growth in shared pathways connecting our key destinations continues to make walking and cycling a more viable option.

Using technology and creativity to our advantage and incorporating

new ways of connecting with each other are important issues for our City. Having safe, vibrant spaces and places for our residents will enable our towns and suburbs to foster involvement, cohesion and a strong sense of community that we all desire.

### **Lake, bush, coast and mountains**

The Lake, bushland, coast and mountains are important features of our City. The City enjoys 38,000 hectares of bushland. How we manage growth and change will be vital to the long-term preservation of our natural assets.

Climate change is perhaps the greatest challenge facing the globe and Lake Macquarie is not immune to its impacts. How the City responds and adapts to this challenge will have a major bearing on our quality of life.

### **Prosperity and success**

Lake Macquarie's economic strength is built upon its diverse landscape and natural resource base, with key industries developing out of timber, agriculture, water and minerals. The City has developed into a hub for small to medium-sized businesses, with professional services, knowledge, healthcare and technology-based industries exhibiting strong growth.

With a labour force of more than 82,000 people, roughly 12,500 businesses, and fluctuations in the growth and decline in various industries, providing jobs within the City for our residents is a key challenge.

Development in response to population growth and change continues to be a significant driver of economic activity in the City.

# OUR VISION AND VALUES

Lake Mac's City Vision and Community Values, developed by the community in 2016, guide our planning and provide direction for how the City responds to change and growth. The Vision and Values reflect the priorities of our residents and shape policies and plans prepared by Council, including this Plan.

## Our Vision

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Lake Macquarie is a City with a lake at its heart encircled by distinctive towns and villages.

We balance our cherished environments with our need for great spaces to live and visit, smart transport options and a thriving economy; which adapt and strive to be fair for all.

# Our Values

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## Unique landscape

A place where the natural environment (bushland, coast, Lake and mountains) is protected and enhanced; where our existing urban centres are the focus of our growth, maintaining their unique characteristics.

## Lifestyle and wellbeing

A place that encourages safe, active and social opportunities.

## Mobility and accessibility

Effective transport systems that provide choices to conveniently move people, goods and services.



An aerial photograph of Lake Macquarie at dusk. The water is calm, reflecting the soft light of the setting sun. In the foreground, there are green trees and a paved path. In the background, there are hills and a marina with many boats.

### **Diverse economy**

Which is resilient and adaptable to change, making the best use of the unique advantages of our location and lifestyle.

### **Connected communities**

That support and care for all and provide a sense of belonging.

### **Creativity**

Working together with creative process and outcomes that bring together history, culture, knowledge and expertise that support new technologies and ways of thinking.

### **Shared decision-making**

Lake Macquarie communities continue shared responsibility for governance.

# Our Councillors and wards



Adamstown Heights, Barnsley, Cameron Park, Cardiff, Charlestown, Dudley, Edgeworth, Garden Suburb, Glendale, Highfields, Hillsborough, Holmesville, Kahibah, Mount Hutton, New Lambton Heights, Seahampton, Warners Bay, West Wallsend, Whitebridge

## MAYOR



Councillor  
Kay Fraser (ALP)  
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View information on our Councillors online at  
[lakemac.com.au/council/councillors-and-wards/councillor-profiles](http://lakemac.com.au/council/councillors-and-wards/councillor-profiles)

## NORTH WARD



Councillor  
Brian Adamthwaite (ALP)  
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Councillor  
Kevin Baker (LIB)  
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Councillor  
Barney Langford (ALP)  
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Councillor  
Colin Grigg (LM IND)  
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Arcadia Vale, Argenton, Awaba, Balcolyn, Balmoral, Blackalls Park, Bolton Point, Bonnells Bay, Boolaroo, Booragul, Brightwaters, Buttaba, Carey Bay, Coal Point, Cooranbong, Dora Creek, Eraring, Fassifern, Fennell Bay, Fishing Point, Freemans Waterhole, Kilaben Bay, Killingworth, Lakelands, Macquarie Hills, Mandalong, Marmong Point, Martinsville, Mirrabooka, Morisset, Morisset Park, Myuna Bay, Rathmines, Ryhope, Silverwater, Speers Point, Sunshine, Teralba, Toronto, Wakefield, Wangi Wangi, Woodrising, Wyee, Wyee Point, Yarrowonga Park

## WEST WARD



Councillor  
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Councillor  
Jason Pauling (LIB)  
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Councillor  
Wendy Harrison (IND)  
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@ wharrison@lakemac.nsw.gov.au



Councillor  
Luke Cubis (LM IND)  
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Belmont, Belmont North, Belmont South, Blacksmiths, Cams Wharf, Catherine Hill Bay, Caves Beach, Crangan Bay, Croudace Bay, Eleebana, Floraville, Gateshead, Jewells, Little Pelican, Marks Point, Moonee, Murrays Beach, Nords Wharf, Pelican, Pinny Beach, Redhead, Swansea, Swansea Heads, Tingira Heights, Valentine, Windale

## EAST WARD



Councillor  
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Councillor  
Nick Jones (LIB)  
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Councillor  
Christine Buckley (ALP)  
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Councillor  
John Gilbert (LM IND)  
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# DEVELOPING OUR PLAN





## About this Plan

The Delivery Program 2017-2021 and Operational Plan 2019-2020 form part of Council's Integrated Planning and Reporting Framework. This document outlines actions and strategies Council will undertake to achieve the objectives defined in the Lake Macquarie City Community Strategic Plan 2017-2027.

The Delivery Program is a four-year plan that covers the term of an elected Council. To create the Program, we looked at the Community Strategic Plan and asked what could we achieve over the next four years to bring us closer to the community's Vision and Values. With limited resources – skills, labour, time and money – we cannot achieve everything at once.

The four-year Delivery Program is reviewed annually to determine which objectives set out in the Community Strategic Plan can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year is created. This ensures that Council's long-term planning is consistent with the current and future needs of the community.

The Operational Plan 2019-2020 is the third year of the Delivery Program 2017-2021. It outlines the actions that will be undertaken for each strategy, determines who has primary responsibility and highlights related Council plans that correspond with each action.

Progress against actions identified in the Operational Plan is reported quarterly. An annual report is also prepared that reflects and reports on Council's overall performance for the financial year.

The progress and achievements of the Delivery Program are reported every four years at the last meeting of an elected Council's term.

This planning process allows Council to prioritise projects based on the needs and direction provided by our community, and ensure our actions align to our community's Vision and Values for the City.

# How we plan and report

The NSW Local Government Integrated Planning and Reporting framework recognises that 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 Integrated Reporting Framework has been developed in recognition that council plans and policies should not exist in isolation - that they are inter-connected.

The Framework 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.



## Community Strategic Plan

The key document in the Framework is the 10-year Community Strategic Plan. The purpose of this Plan is to identify the community's main priorities and aspirations for the future, and plan strategies to achieve them. These strategies will take into consideration the issues and pressures that may affect the community and the level of resources

that will realistically be available.

While a council has a custodial role in initiating, preparing and maintaining the Community Strategic Plan on behalf of the local government area, it is not wholly responsible for its implementation. Other partners, such as state agencies and community groups may also be engaged in

delivering the long-term objectives of the Plan.

The Community Strategic Plan, Delivery Program and Operational Plan are organised under seven key focus areas that reflect the community's Vision and Values. This provides a clear strategic alignment between Council's long-term, mid-term and annual planning and reporting.

## Resourcing Strategy



A Community Strategic Plan can only be achieved with sufficient resources. Council's 10-year Resourcing Strategy supports the Community Strategic Plan, Delivery Program

and Operational Plan by detailing how Council can help achieve the community's goals in terms of time, money, assets and people.



## Delivery Program

The Delivery Program is a four-year plan that covers the period from 2017-2021. To create the Program, we look at the Community Strategic Plan and ask what we can achieve over the coming four years to bring us closer to the community's Vision and Values.

The Operational Plan outlines the actions that Council will undertake in the coming year to achieve

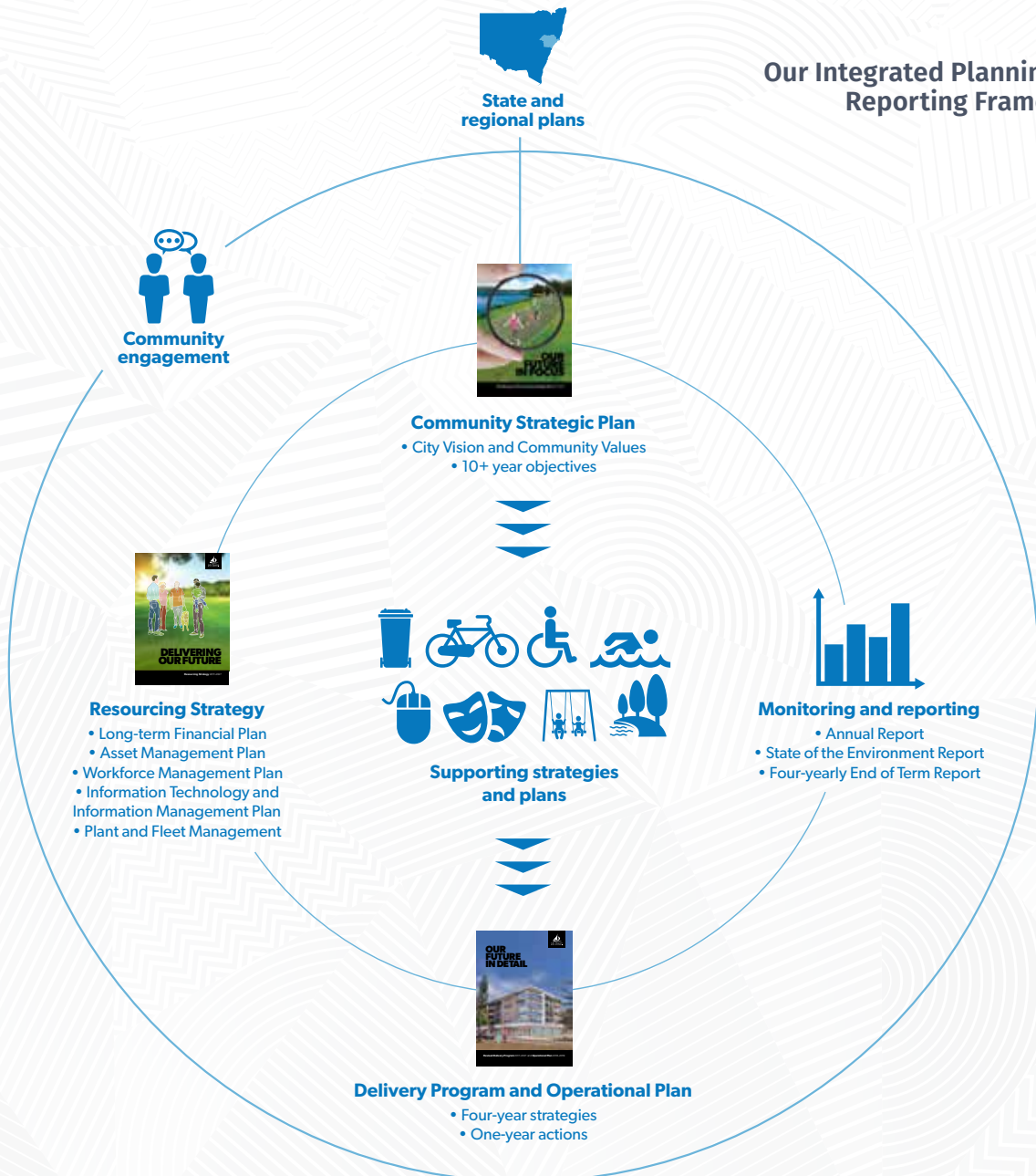
the four-year Delivery Program strategies under each key focus area. The Operational Plan also details how Council will fund these actions.

## Monitoring and reporting

The four-year Delivery Program is reviewed annually to determine which objectives set out in the Community Strategic Plan can be achieved within Council's available resources, and an Operational Plan of actions for the coming financial year is created. This ensures that

Council's long-term planning is consistent with the current and future needs of the community. In addition to our Annual Report, we report twice yearly on progress towards our four-year

Delivery Program and four times each year on progress towards our current annual Operational Plan. These reports are available at [lakemac.com.au](http://lakemac.com.au).





## *Involving our community*

Engaging with key stakeholders and the community is fundamental to Council's operations, as it helps to improve and guide decision-making by collecting and collating multiple perspectives and ideas from members of the community and people or 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 key stakeholders in

Council processes, as appropriate, so they understand the drivers of projects and what they mean for them as individuals and for their community or City as a whole.

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

This Plan has been developed based on a range of feedback from stakeholders and the community including the 2018 Lake Macquarie City Council Community Survey, the 2016 Lake Macquarie City Vision and Values Survey and feedback received as part of the 'Shape Your Future' project.



### **Stakeholder Engagement Framework**

Council's stakeholder engagement structure and principles are based on the public participation spectrum developed by the International Association for Public Participation (IAP2) (see Figure 1 over page).

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. For more information about engagement for this Plan and other projects, go to [shape.lakemac.com.au](http://shape.lakemac.com.au).

# Community survey

One of the ways we engage our community is through a City-wide community survey, conducted every two years. The last community survey was undertaken in March 2018.

The 2018 sample size was 1001 residents, with 902 of these selected by a computer-based random selection process using the electronic White Pages. The remaining were recruited via face-to-face interactions at a number of locations around the City. A sample size of 1001 residents provides a maximum sampling error of plus or minus 3.1 per cent at 95 per cent confidence.

Survey respondents rated importance and satisfaction for more than 70 services and facilities.

Overall, 91 per cent of respondents were either 'Somewhat satisfied', 'Satisfied' or 'Very satisfied' with Council's performance over the last 12 months (see Figure 2 over page).

The survey also revealed that the top priority for our community is to maintain road surfaces. This is based on the gap between importance and satisfaction ratings, that is, where importance is high and satisfaction is low. The table opposite shows the top 10 community priorities based on this calculation. Council staff ensured that these priorities were included in the development of this Plan.

## Key findings

When analysing performance gap data, it is important to consider both stated satisfaction and the absolute size of the performance gap.

## IAP2's Public Participation Spectrum

The IAP2 Federation has developed the Spectrum to help groups define the public's role in any public participation process. The IAP2 Spectrum is quickly becoming an international standard.

**Public participation goal**

**Promise to the Public**

### Inform

To provide the public with balanced and objective information to assist them in understanding the problem, alternatives, opportunities and/or solutions.

### Inform

We will keep you informed.



### Consult

To obtain public feedback on analysis, alternatives and/or decisions.



### Consult

We will keep you informed, listen to and acknowledge concerns and aspirations, and provide feedback on how public input influenced the decision. We will seek your feedback on drafts and proposals.

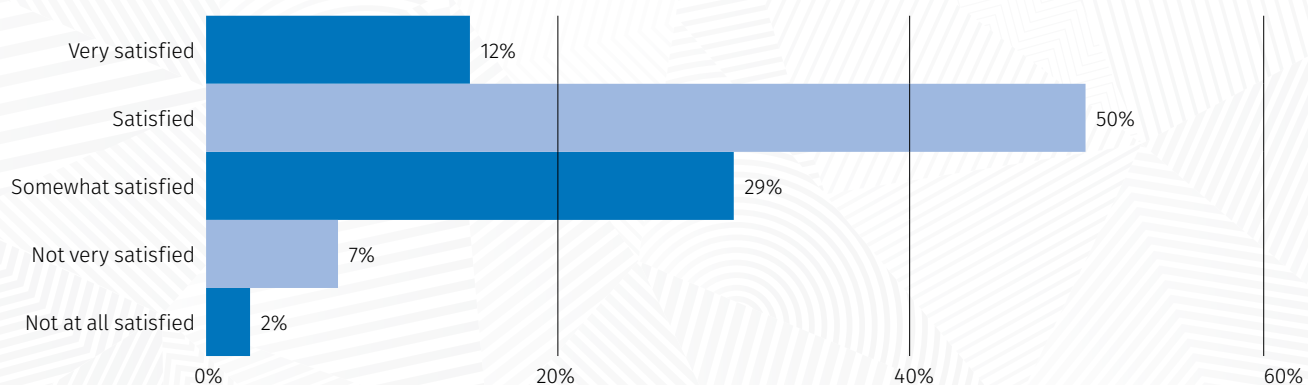


## Performance gap ranking

Priority ranking 2018	Service/Facility	Importance mean	Satisfaction mean	Performance gap
1	Public transport	4.48	2.64	1.84
2	Maintaining road surfaces	4.81	3.01	1.80
3	Public toilet cleaning	4.75	3.07	1.68
4	Generating local employment opportunities	4.63	3.11	1.52
5	Footpaths	4.47	3.05	1.42
6	Illegal dumping control	4.74	3.46	1.28
	Overall appearance of City roads	4.43	3.15	1.28
8	Council's response time to requests	4.41	3.14	1.27
9	Managing residential development	4.47	3.21	1.26
10	Maintaining drains	4.60	3.35	1.25

Figure 2: Performance gap analysis. Source: Lake Macquarie City Council Community Survey, May 2018.

\* Out of a maximum score of 5



**> Involve**  
To work directly with the public throughout the process to ensure that public concerns and aspirations are consistently understood and considered.

**> Collaborate**  
To partner with the public in each aspect of the decision including the development of alternatives and the identification of the preferred solution.

**> Empower**  
To place final decision making in the hands of the public.

**> Involve**  
We will work with you to ensure that your concerns and aspirations are directly reflected in the alternatives developed and provide feedback on how public input influenced the decision.

**> Collaborate**  
We will work together with you to formulate solutions and incorporate your advice and recommendations into the decisions to the maximum extent possible.

**> Empower**  
We will implement what you decide.

Figure 1: IAP2's Public Participation Spectrum

# OUR PLAN



## *The year ahead*

This section details more than 250 actions Council commits to achieving for 2019-2020, along the financial resources we have budgeted to support their delivery. The actions and financial resources include the services, programs and capital works projects that we will be working on during the year.

# How to read this Plan

## Key focus areas

The plan is presented under the seven key focus areas that underpin our Community Strategic Plan and Delivery Program. We have developed these actions in consultation with our community to help achieve the strategies of our four-year Delivery Program and deliver on the objectives of our 10-year Community Strategic Plan.

## Financial resources

The detailed budget for 2019-2020 is provided for each focus area and includes projections for the next two financial years. The high-level overall budget is provided in the Financial Management section on pages 74-83 of this Plan, along with the corresponding rates, fees and charges and borrowings for 2019-2020.

## Works program

Capital works actions are now incorporated in the key focus area actions to demonstrate and track how they align to the strategies and objectives of our integrated planning and reporting framework. These actions include work Council will do during the year regarding feasibility, design, implementation and completion of our works projects.

The following information helps to explain the headings used in this Plan.

### 1 Key focus area

The Delivery Program and Operational Plan are structured around key focus areas, which are the same as the Community Values that were adopted by Council in November 2016 following extensive community engagement.

### 2 Objectives

These are the community's long-term priorities and aspirations for the City. They contribute to achieving the City Vision. The City Vision was adopted by Council in November 2016 following extensive community engagement. 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 objectives.



### 3 Strategies

These are the four-year activities and plans Council will undertake that contribute to achieving the long-term objectives, and ultimately the City Vision.

### 4 Actions

The Operational Plan actions detail the activities and projects that Council will undertake during 2019-2020. Each action relates to a Delivery Program strategy.

### 5 Integrated actions

These are sets of actions that contribute to achieving strategies in multiple focus areas. Each set has a primary action  in one focus area and secondary actions  in other focus areas.



**Feasibility** describes tasks such as site investigations, specialist studies, master planning, strategic planning and concept design.



**Design** describes detailed design tasks such as civil or structural engineering, landscape design, architectural design, electrical design, hydraulic design, project approvals/development consent and the tender process.



**Implement** describes projects that will commence or are under construction, but will not be completed by 30 June 2020.



**Complete** describes projects that will be finished by 30 June 2020. **The full works program for 2019-2020 is provided on pages 85-90 of this Plan.**

## 1 Unique landscape

OBJECTIVE 1.0

### 2 Natural environments are protected and enhanced

STRATEGY 1.1.1

#### 3 Undertake works to protect and enhance the health of aquatic and terrestrial environments

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete a scoping study for transition to a Coastal Management Program	Environmental Systems
4 Regenerate eight hectares of natural bushland through the Lake Macquarie Landcare Program, including weeding and planting activities	Community Partnerships
Implement a strategic program of works to manage natural areas	Environmental Systems

STRATEGY 1.1.2

#### Ensure Council-owned land is managed to protect and enhance natural environments

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implementation of the Crokers Creek Streambank stabilisation and riparian rehabilitation at Jewells	Environmental Systems
Completion of the City-wide dune restoration and improvement program (various sites including Nine Mile Beach and Caves Beach)	Environmental Systems
Implementation of the City-wide foreshore stabilisation program (various sites including Belmont, Buttaba and Wyee)	Environmental Systems
Implementation of the City-wide wetland and saltmarsh rehabilitation program (various sites including Wyee and Marks Point)	Environmental Systems
5 Completion of the City-wide Lake foreshore rehabilitation program	Asset Management
Completion of the City-wide Stormwater Quality Improvement Device - replacement	Asset Management
Implementation of Stage 2 of foreshore replacement work at Green Point	Asset Management
Continue rehabilitation of West MacDonalids Quarry at Glendale and begin preparation of rehabilitation works at Oakdale Road Quarry at Redhead, in accordance with the Quarry Rehabilitation Program	Asset Management

STRATEGY 1.3

#### Provide sustainable waste management services that meet community needs and expectations

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete delivery of Awaba Waste Management Facility expansion	City Projects
Commence design and approvals for Eastlake Community Recycling Centre	Waste Services
Respond to 100 per cent of illegal dumping incidents, investigate 100 per cent of service requests prioritised as high impact and/or with the potential to identify an offender	Environmental Regulation and Compliance

RELATED PLANS Lake Macquarie Coastal Zone Management Plan, Environmental Sustainability Action Plan, Waste Strategy

## 6 Primary responsibility

The responsible Council department that will oversee and report on the relevant action.

## 7 Related plans

Council prepares and implements a range of other plans and strategies that support the Integrated Planning and Reporting Framework. Many of the actions in the Operational Plan are derived from these plans.



# Unique landscape

## OBJECTIVE 1.1

### Natural environments are protected and enhanced

#### STRATEGY 1.1.1

##### Undertake works to protect and enhance the health of aquatic and terrestrial environments

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete a scoping study for transition to a Coastal Management Program	Environmental Systems
Regenerate eight hectares of natural bushland through the Lake Macquarie Landcare Program, including weeding and planting activities	Community Partnerships
Implement a strategic program of works to manage natural areas	Environmental Systems

#### STRATEGY 1.1.2

##### Ensure Council-owned land is managed to protect and enhance natural environments

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement Crokers Creek streambank stabilisation and riparian rehabilitation at Jewells	Environmental Systems
Complete City-wide dune restoration and improvement program (various sites including Nine Mile Beach and Caves Beach)	Environmental Systems
Implement City-wide foreshore stabilisation program (various sites including Belmont, Buttaba and Wyee)	Environmental Systems
Implement City-wide wetland and saltmarsh rehabilitation program (various sites including Wyee and Marks Point)	Environmental Systems
Complete City-wide Lake foreshore rehabilitation program	Environmental Systems
Investigate the feasibility of Stage 2 of foreshore replacement work at Green Point	Environmental Systems
Complete City-wide Stormwater Quality Improvement Device replacement	Asset Management
Continue rehabilitation of West MacDonalds Quarry at Glendale and begin preparation of rehabilitation works at Oakdale Road Quarry at Redhead, in accordance with the Quarry Rehabilitation Program	Asset Management

#### STRATEGY 1.1.3

##### Provide sustainable waste management services that meet community needs and expectations

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete delivery of Awaba Waste Management Facility expansion	City Projects
Commence design and approvals for Eastlake Community Recycling Centre	Waste Services
Respond to 100 per cent of illegal dumping incidents, investigate 100 per cent of service requests prioritised as high impact and/or with the potential to identify an offender	Environmental Regulation and Compliance

**RELATED PLANS** Lake Macquarie Coastal Zone Management Plan, Environmental Sustainability Action Plan, Waste Strategy

## OBJECTIVE 1.2

# We have vibrant town centres and villages

### STRATEGY 1.2.1

#### Plan for and implement improvements to economic centres and suburbs

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement construction activities for Pearson Street Mall, Charlestown 	Asset Management

**RELATED PLANS** Lake Macquarie Development Control Plan 2014, Streetscape Master Plans

## OBJECTIVE 1.3

# New development and growth complements our unique character and sense of place

### STRATEGY 1.3.1

#### Optimise land use to meet social, environmental and economic needs of the City

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare and report a draft Housing Strategy to Council for exhibition	Integrated Planning
Prepare scope and methodology and commence a review of planning controls for development in Rural Residential and Environmental Living areas	Integrated Planning
Prepare a Development Plan and hold landowner ballot for the Wyee West Paper Subdivision	Integrated Planning

**RELATED PLANS** Lake Macquarie Local Environmental Plan 2014, Lake Macquarie Development Control Plan 2014, Waste Strategy, Better Buildings Strategy, Lake Macquarie Coastal Zone Management Plan

## OBJECTIVE 1.4

# Our natural landscape is an integral part of our City's identity

### STRATEGY 1.4.1

#### Promote high quality development

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Respond to all requests regarding unauthorised development and commence initial investigations with 21 days	Environmental Regulation and Compliance
Establish the Lead Mitigation Grants Panel to disburse funds, develop a Standard Remediation Action Plan and deliver on other recommendations of the Lead Expert Working Group assigned to Council within available resources	Community Partnerships
Prepare an Area Plan for the Teralba Heritage Precinct	Integrated Planning
Report on development application processing times for each development processing group	Development Assessment and Certification

**RELATED PLANS** Lake Macquarie Development Control Plan 2014, Contaminated Land Policy and Procedure



## Unique landscape financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	17,161	17,246	17,504	18,427
Capital revenue	100	22	-	-
<b>Total revenue</b>	<b>17,261</b>	<b>17,268</b>	<b>17,504</b>	<b>18,427</b>
Operational expenditure	(45,587)	(44,682)	(45,535)	(46,636)
<b>Operating result</b>	<b>(28,326)</b>	<b>(27,414)</b>	<b>(28,032)</b>	<b>(28,209)</b>
<b>Operating result before capital</b>	<b>(28,426)</b>	<b>(27,436)</b>	<b>(28,032)</b>	<b>(28,209)</b>
Capital - new	(13,178)	(1,545)	(663)	(681)
Capital - replacement	(1,764)	(941)	(379)	(380)
Dedications	-	-	-	-
Transfer to restricted cash	(13,494)	(13,610)	(13,849)	(14,121)
Loan repayments	-	-	-	-
<b>Total capital</b>	<b>(28,437)</b>	<b>(16,097)</b>	<b>(14,890)</b>	<b>(15,182)</b>
<b>Funds required</b>	<b>(56,862)</b>	<b>(43,533)</b>	<b>(42,922)</b>	<b>(43,391)</b>
<b>Funded by:</b>				
Loans utilised	13,078	1,445	663	681
Proceeds from asset sales	-	-	-	-
Restricted cash - depreciation	1,664	367	374	380
Restricted cash - other	19,857	18,780	18,246	18,645
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(22,263)</b>	<b>(22,941)</b>	<b>(23,639)</b>	<b>(23,685)</b>
<b>CAPITAL WORKS</b>				
<b>Capital - new</b>				
Awaba extension	12,300	-	-	-
Stormwater treatment devices	393	403	414	425
Community Recycling Centres - Eastlakes and Awaba	200	900	-	-
Creek stabilisation and riparian vegetation works	177	182	186	191
Foreshore stabilisation and littoral vegetation	59	61	62	64
Awaba community recycling centre - new baler	50	-	-	-
	13,178	1,545	663	681
<b>Capital - replacement</b>				
Green Point foreshore protection	500	-	-	-
Lake foreshore rehabilitation	135	138	141	145
Stormwater Quality Improvement Device replacement	114	117	121	124
Essential services compliance	112	112	112	111
Stage 2 Landcare Resource Centre	904	574	-	-
Noxious weed mapping - tablet replacement	-	-	4	-
	1,764	941	379	380



# Lifestyle and wellbeing

## OBJECTIVE 2.1

### Our community has access to adaptable and inclusive community and health services

#### STRATEGY 2.1.1

#### Support and continue to develop services and programs to promote community health and wellbeing

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Deliver the water safety program 'A Matter of Seconds' to a minimum of 50 Lake Macquarie primary schools	Leisure Services
Ensure Lake Macquarie Family Day Care remains a sustainable child care option for the City and complies with relevant legislation	Community Partnerships
Provide ocean lifeguard services at patrolled locations seven days a week for seven months of the year	Leisure Services
Provide initial response to reports of urgent dog attacks within 24 hours	Environmental Regulation and Compliance
Undertake 12 education and awareness programs including microchipping days and pet responsibility programs	Environmental Regulation and Compliance
Develop an action plan to support Council's Homelessness Policy Commitment	Community Partnerships
Work with the community to develop programs and activities to raise awareness of domestic and family violence	Community Partnerships

#### STRATEGY 2.1.2

#### Develop and implement actions from supporting plans and strategies that support community health and wellbeing

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Continue to promote the Good Neighbour campaign and other actions as outlined in the Ageing Population Strategy	Community Partnerships
Introduce additional resources to Council facilities to assist with communication for all the community, for example hearing loops and magnifiers, and deliver other actions as outlined in the Disability Inclusion Action Plan	Community Partnerships
Deliver a fraud prevention education program with high-risk groups and other actions as outlined in the Crime Prevention Strategy	Community Partnerships
Commence preparation of an updated Crime Prevention Strategy for the City	Community Partnerships
Prepare a revised Youth Strategy for the City in consultation with the community and report to Council for adoption	Community Partnerships
Commence preparation of an updated Child and Family Strategy for the City	Community Partnerships

### STRATEGY 2.1.3

## Ensure public health premises and related services meet legislative requirements and community expectations

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Inspect all food and regulated premises, including public pools, tattooists and cooling towers, in accordance with food authority partnership and relevant legislative requirements	Environmental Regulation and Compliance
<b>RELATED PLANS</b> Ageing Population Strategy, Disability Inclusion Action Plan, Lake Macquarie Youth Strategy, Lake Macquarie Crime Prevention Strategy	

## OBJECTIVE 2.2

# Our public spaces help us feel healthy and happy

### STRATEGY 2.2.1

## Ensure sports and recreational facilities and services are available to meet community needs and expectations

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Commence smart sportsfields pilot project on one sports field	Environmental Systems
Use the 2018-2019 beach user surveys to identify additional opportunities to improve water safety awareness across the City	Leisure Services
Attract more than 300,000 visits to Lake Mac Swim Centres	Leisure Services
Maintain operational cost recovery of Council-managed swim centres at 50 per cent or higher	Leisure Services

### STRATEGY 2.2.2

## Ensure future development supports the growth of our community

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare the Morisset Catchment Development Contributions Plan for adoption by Council	Development Contributions
Implement Lake Mac Libraries Capital Development Strategy as outlined within the Lake Mac Libraries Strategic Plan 2019-2024	Arts, Culture and Tourism

### STRATEGY 2.2.3

## Ensure public spaces and community buildings meet the needs of the community

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare a draft master plan and plan of management for Rathmines Park	Asset Management
Prepare a City-wide Parks Strategy	Asset Management
Prepare a master plan for Toronto Foreshore for public exhibition	Asset Management
Prepare a draft master plan and plan of management for Morisset Showground, pending successful grant outcome	Asset Management
Prepare a draft Sports Facility Strategy	Asset Management
Prepare a master plan for Ulinga Park, Cardiff South	Asset Management
Develop and commence a tree replacement program	Environmental Systems

#### STRATEGY 2.2.4

### Undertake community buildings capital projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement Rathmines Community Hall rejuvenation	Asset Management
Design Rathmines Music Centre including replacement of asbestos containing material and bathroom upgrade	Asset Management
Complete the City-wide installation of rooftop solar photovoltaic systems and batteries at various community buildings	Environmental Systems
Design Speers Point Library amenities replacement	Asset Management
Design Dudley Senior Citizens Centre	Asset Management
Design Teralba Landcare Stage 2 building replacement	Asset Management
Implement City-wide heating and cooling upgrades at various community buildings	Environmental Systems
Complete the Garden Suburb Community Hall amenities and kitchen upgrade	Asset Management
Implement the City-wide Asbestos Action Plan - modular amenities removal and replacement	Asset Management
Investigate the feasibility of the Charlestown Community Centre	Community Partnerships
Design Edgeworth Child Care bathroom upgrade	Asset Management
Design Cardiff Mens Shed at Glendale	Asset Management
Design Cardiff Child Care bathroom upgrade	Asset Management
Design the Blackalls Park public amenities replacement	Asset Management
Implement Belmont Child Care kitchenette upgrades	Asset Management
Complete demolition of the Nords Wharf garage	Asset Management
Complete demolition of the Cullen Park public amenities at Belmont	Asset Management
Complete demolition of the public amenities at Belmont South	Asset Management
Complete replacement of the Sugar Valley Community Hall amenities at West Wallsend	Asset Management
Design the Windale Community Centre	Community Partnerships

#### STRATEGY 2.2.5

### Undertake swim centre capital projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement a kiosk upgrade and tiered seating structure at Swansea Swim Centre	Asset Management

## STRATEGY 2.2.6

### Undertake aquatic capital projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Design the Belmont Street Jetty at Swansea	Asset Management
Investigate the feasibility of Surf Life Saving Club concrete and structural works at Caves Beach	Asset Management
Complete the new Main Beach access pathways at Blacksmiths Beach	Asset Management
Complete the Wangi RSL jetty replacement at Wangi Wangi	Asset Management
Complete the jetty replacement at Speers Point	Asset Management
Undertake feasibility to inform the future preparation of a master plan for the Catherine Hill Bay sportsground and Surf Life Saving Club sites	Asset Management
Design the first aid room at Catherine Hill Bay Surf Life Saving Club sites	Asset Management
Design the lifeguard observation room at Redhead	Asset Management
Complete construction of the pontoon jetty at Rathmines Park	Asset Management
Complete construction of the pontoon jetty at Bennett Park, Valentine	Asset Management
Complete upgrades to Toronto Swim Centre	Asset Management

## STRATEGY 2.2.7

### Undertake parks and playgrounds capital projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete replacement of the playground at Butler Crescent Park, Warners Bay	Asset Management
Implement Martinsville Oval amenities and playground construction at Martinsville	Asset Management
Design the Reay Park amenities replacement at Dudley	Asset Management
Design the replacement public amenities at Lions Park at Eleebana	Asset Management
Design the Ken and Audrey Owen Walkway at Redhead	Asset Management
Design the Hunter Barnett Oval amenities awning replacement at Windale	Asset Management
Implement all abilities playground upgrades and replacement works at Speers Point Variety Playground	Asset Management
Complete new three-bay storage shed at Awaba Oval - grant	Asset Management
Complete West Wallsend War Memorial Stage 2 preservation works at West Wallsend	Asset Management
Complete City-wide fencing replacement projects:	Asset Management
Complete fence replacement at Ungala Road Reserve, Blacksmiths	Asset Management
Complete fence replacement at Reids Reserve, Swansea Heads	Asset Management
Complete fence replacement at Nancy Dwyer Netball Courts, Cardiff	Asset Management
Complete fence replacement at Boat Rowers Reserve, Blacksmiths	Asset Management
Complete fence replacement at Hillsborough Oval, Hillsborough	Asset Management
Complete fence replacement at Lions Park/Pump Station, Eleebana	Asset Management
Complete fence replacement at tennis complex, Mount Hutton	Asset Management
Complete City-wide shelter replacement projects:	Asset Management
Complete shelter replacement at Taylor Park, Barnsley	Asset Management
Complete rust treatment and painting of amenities and grandstand Stage 2 at St Johns Oval ,Charlestown	Asset Management
Complete City-wide seating replacement projects:	Asset Management
Complete seating replacement at Marks Oval, Floraville	Asset Management
Complete seating replacement at Jack Edwards Oval, Argenton	Asset Management
Complete seating replacement at Laughlin Park, Belmont	Asset Management
Completion tiered seating replacement at Waterboard Oval, Blackalls Park	Asset Management
Complete canteen upgrade at Lydon Field, Dudley	Asset Management
Complete Killingworth War Memorial Stage 2 preservation works	Asset Management
Complete playground replacement at Elbrook Drive Reserve Playground, Rankin Park	Asset Management

## STRATEGY 2.2.8

### Undertake sports facility capital projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Design skate park at Windale	Asset Management
Investigate the feasibility of the Lake Macquarie Croquet Centre at Boolaroo	Asset Management
Design the Thomas H. Halton Park upgrade at Eleebana	Asset Management
Implement the Jack McLaughlan Oval Edgeworth Senior Soccer amenities at Edgeworth	Asset Management
Complete roofing and seating replacement at Lyall Peacock at Toronto	Asset Management
Design the Croudace Bay Sporting Complex	Asset Management
Design the croquet courts at Swansea	Asset Management
Complete the amenities upgrade at Feighan Park No.1 at Warners Bay	Asset Management
Design a business case to support the Belmont Ovals Master Plan	Asset Management
Complete roofing and seating replacement at Cahill Ovals at Belmont	Asset Management
Investigate feasibility options to complete the upgrade of Bernie Goodwin Reserve at Morisset	Asset Management
Complete tennis court resurfacing at Wye Recreation Reserve	Asset Management
Design skate park at Morisset	Asset Management
Design skate park at Thomas H. Halton Park at Croudace Bay	Asset Management
Implement optimising soccer field sports turf surfaces and fence replacement at John St, Warners Bay	Asset Management
Feasibility studies and business case to support the Belmont Ovals masterplan	Asset Management

**RELATED PLANS** Forward Capital Works Program, Asset Management Plans, Coastal Zone Management Plan, Community Facilities Strategy, Sports Facility Strategy, Better Buildings Strategy, Lake Macquarie City Council Development Contributions Plan

## OBJECTIVE 2.3

# Our vibrant City has events and festivals that enhance our lifestyle

## STRATEGY 2.3.1

### Host and support a diverse range of festivals and events

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Partner with private and community organisations to deliver 20 significant events and festivals and deliver other actions as outlined within the Events and Festival Strategy and Action Plan 2019-2024	Arts, Culture and Tourism
Administer annual grant program for the effective distribution of major community, sport and cultural events and festivals for the City	Arts, Culture and Tourism
Deliver a minimum of four events and activities at Lake Mac Swim Centres	Leisure Services

**RELATED PLANS** Events and Festival Strategy and Action Plan

# Lifestyle and wellbeing financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	42,221	42,430	43,952	45,661
Capital revenue	12,846	29,207	12,311	12,395
<b>Total revenue</b>	<b>55,068</b>	<b>71,637</b>	<b>56,262</b>	<b>58,055</b>
Operational expenditure	(91,778)	(94,558)	(95,543)	(97,202)
<b>Operating result</b>	<b>(36,711)</b>	<b>(22,921)</b>	<b>(39,281)</b>	<b>(39,147)</b>
<b>Operating result before capital</b>	<b>(49,557)</b>	<b>(52,128)</b>	<b>(51,592)</b>	<b>(51,542)</b>
Capital - new	(3,676)	(52,173)	(24,958)	(16,975)
Capital - replacement	(6,207)	(13,154)	(5,021)	(5,191)
Dedications	(500)	(500)	(500)	(500)
Transfer to restricted cash	(41,728)	(42,328)	(43,392)	(44,773)
Loan repayments	-	-	-	-
<b>Total capital</b>	<b>(52,111)</b>	<b>(108,155)</b>	<b>(73,871)</b>	<b>(67,439)</b>
<b>Funds required</b>	<b>(101,668)</b>	<b>(160,282)</b>	<b>(125,462)</b>	<b>(118,980)</b>
<b>Funded by:</b>				
Loans utilised	1,404	2,668	9,432	1,775
Proceeds from asset sales	-	-	-	-
Restricted cash - depreciation	5,714	7,546	5,039	5,008
Restricted cash - other	28,134	61,167	43,040	43,318
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(66,417)</b>	<b>(88,902)</b>	<b>(67,953)</b>	<b>(68,880)</b>

## CAPITAL WORKS

### Capital - new

Cardiff Men's Shed	30	704	-	-
Community facility Windale	500	4,400	-	-
Minor works	241	247	252	259
Subdivision compliance - project management	695	716	737	759
Hunter Sports Centre new works	56	57	59	60
Hunter Sports Centre extension	-	23,000	7,869	-
Parks improvement City-wide	157	161	165	170
Vehicle control - Community land	25	25	26	27
S7.11 Capital expenditure	-	10,697	15,000	15,000
Barton and Lumsden Fields, Belmont - Master Plan	50	-	-	-
Swansea Crown Reserve Program	150	200	200	200
Windale Skate Park	150	870	-	-
Croudace Bay Sporting Complex	15	985	-	-
Thomas Halton Park - Park upgrade	200	1,920	-	-
Thomas Halton Park - BMX track	-	216	216	-
Lake Macquarie Croquet Centre - Boolaroo	80	3,216	-	-
Rathmines Park Master Plan	50	1,500	-	-
Community recreation infrastructure	-	500	-	500
Morisset Skate Park	30	636	-	-
Wyee West - Saltro Recreation Area	30	-	-	-
Toronto Foreshore Masterplan	297	-	-	-
Redhead Beach - Lifeguard observation room	80	-	-	-
Wangi Foreshore Jetty - public jetty, adjacent to Wangi RSL Club	672	-	-	-
Acquisition of house in Cardiff	-	498	-	-



	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Awaba Oval - new storage shed - Grant SCCF2-765	49	-	-	-
PCYC Morisset New Ceiling Insulation and Fans Grant SCCF2-764	94	-	-	-
New aquatic works	-	61	432	-
Community Asset Asbestos Action Plan - modular toilet replacement	-	1,300	-	-
Swansea croquet facility	25	263	-	-
	3,676	52,173	24,958	16,975

### Capital - replacement

Acquisition of infringement devices	11	19	-	12
Capital equipment parking patrol officers	-	7	-	-
Replacement of pool testing kits	2	-	-	-
Replacement of water quality meter	6	-	-	-
Community development and facilities - replacement works	250	751	771	791
Public cemeteries - replacement works	107	110	112	115
Parks building replacement works	660	647	662	678
Parks facilities replacement works	1,203	1,130	1,157	1,186
Lake foreshore replacement works	-	699	414	423
Hunter Sports Centre replacement works	146	150	153	157
Croudace Bay Rugby League Fields - upgrade floodlights	-	220	-	-
Thomas H. Halton Park - skate park upgrade	-	240	-	-
Thomas H. Halton Park - playground upgrade	-	1,710	-	-
Optimising sports turf surfaces - carrying capacity, playability and durability	-	500	-	-
Martinsville Oval - amenities and playground	622	-	-	-
Lenaghan Oval Belmont North - upgrade floodlighting	-	45	250	-
Ulinga Sports Complex and Community Hall	30	3,263	-	-
Swansea Swim Centre replacement works	155	-	-	-
Swansea Swim Centre equipment replacement	33	-	9	15
Charlestown Swim Centre equipment replacement	8	4	-	22
Speers Point Swim Centre equipment replacement	8	-	102	-
West Wallsend Swim Centre equipment replacement	8	-	9	-
Toronto Swim Centre essential upgrade to plant room	500	-	-	-
Surf club replacement works	-	209	213	221
Speers Point jetty design	975	-	-	-
Beach lifeguard service equipment replacement	8	5	9	3
Walters Park Speers Point replacement floodlighting - Grant SCCF2-123	155	-	-	-
Optimising sports turf surfaces - John Street Oval, Warners Bay	200	-	-	-
Replacement aquatic works	-	-	58	437
Community Asset Asbestos Action Plan - modular toilet replacement	500	2,370	-	-
Sugar Valley Community Hall toilet upgrade	100	-	-	-
Edgeworth Senior Soccer amenities building upgrade	60	-	-	-
Garden Suburb Community Hall toilet and kitchen upgrade	380	-	-	-
Rathmines Music Hall bathroom upgrade	50	-	-	-
40a Marine Parade, Nords Wharf - demolish garage	30	-	-	-
Swim Centre replacement works	-	1,076	1,102	1,133
	6,207	13,154	5,021	5,191



# Mobility and accessibility

## OBJECTIVE 3.1

### It is safe and easy to connect with others and get around our City









#### STRATEGY 3.1.1

##### Ensure roads, drainage and associated infrastructure meets community needs and service levels

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Develop criteria for future years' road resurfacing program	Asset Management
Maintain roads, drainage and associated infrastructure in accordance with annual maintenance program	City Works
Undertake feasibility and planning for capital projects for delivery in future years	Asset Management
Commence construction of Munibung Road, connecting Boolaroo and Cardiff	City Projects







#### STRATEGY 3.1.2

##### Undertake stormwater drainage construction projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement drainage upgrade to St Albans Close at Charlestown	Asset Management
Implement Watkins Road Stage 1 road rehabilitation, drainage, footpath and kerb and channel construction between Short Street and Crescent Road at Wangi Wangi 	Asset Management
Implement Sunshine Parade road reconstruction, footpath and kerb and channel between Cessnock Road and Waterside Avenue at Sunshine 	Asset Management
Implement Centre Avenue road rehabilitation with drainage upgrade between Fassifern Street and South Parade at Blackalls Park 	Asset Management
Implement Barford Street design and commence road rehabilitation between Nord Street and Speers Street at Speers Point 	Asset Management
Implement Fegan Street road reconstruction with water main replacement and kerb and channel construction at West Wallsend 	Asset Management
Complete Baldwin Boulevard and Fishery Point Road reconstruction including kerb and channel, drainage and footpath between Pearson Street and Grant Street at Windemere Park 	Asset Management
Complete Alkington Avenue road rehabilitation including drainage, footpath and kerb and channel between Bourneville Road and Hereford Rise at Fishing Point 	Asset Management
Implement the Nelson Street kerb and channel construction with footpath, drainage and road reconstruction to full length both sides of road at Barnsley 	Asset Management
Implement drainage upgrade at 102 Burwood Road, Whitebridge	Asset Management
Complete Henery Lane bank stabilisation, drainage and retaining wall at Redhead	Asset Management

### STRATEGY 3.1.3

#### Undertake kerb and channel construction projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete Carlisle Row road rehabilitation and kerb and channel between Hereford Rise and Bourneville Road both sides at Fishing Point	Asset Management
Implement Frith Street road rehabilitation, drainage and kerb and channel from Kahibah Road to 33 Frith Street, Kahibah 	Asset Management
Implement Watkins Road Stage 1 road rehabilitation, drainage, footpath and kerb and channel construction between Short Street and Crescent Road at Wangi Wangi 	Asset Management
Implement Sunshine Parade road reconstruction, footpath and kerb and channel between Cessnock Road and Waterside Avenue at Sunshine 	Asset Management
Complete Baldwin Boulevard and Fishery Point Road reconstruction including kerb and channel, drainage and footpath between Pearson Street and Grant Street at Windemere Park 	Asset Management
Complete Alkrington Avenue road rehabilitation including drainage, footpath and kerb and channel between Bourneville Road and Hereford Rise at Fishing Point 	Asset Management
Implement the Nelson Street kerb and channel construction with footpath, drainage and road reconstruction to the full length both sides of road at Barnsley 	Asset Management

### STRATEGY 3.1.4

#### Undertake sealing gravel roads projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Design sealing of Mandalong Road from end of existing seal to Council boundary at Mandalong	Asset Management
Complete sealing of Midway Road from Old Maitland Road at Mandalong	Asset Management
Complete sealing of Owens Road from existing seal for 660m at Martinsville	Asset Management

### STRATEGY 3.1.5

## Undertake road rehabilitation in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete Alexander Parade (Reid to Phillip Streets) road rehabilitation at Caves Beach	Asset Management
Complete Alkrington Avenue road rehabilitation including drainage, footpath and kerb and channel between Bourneville Road and Hereford Rise at Fishing Point 	Asset Management
Implement Nelson Street kerb and channel construction with footpath, drainage and road reconstruction to full length both sides of road at Barnsley 	Asset Management
Complete Baldwin Boulevard and Fishery Point Road reconstruction including kerb and channel, drainage and footpath between Pearson Street and Grant Street at Windemere Park 	Asset Management
Implement Barford Street design and commence road rehabilitation between Nord Street and Speers Street at Speers Point 	Asset Management
Implement Boundary Street road rehabilitation shared project with Newcastle City Council at Kotara South	Asset Management
Complete Caves Beach Road (from 18 Caves Beach Road to Mawson Close) road rehabilitation at Caves Beach	Asset Management
Implement Centre Avenue road rehabilitation with drainage upgrade between Fassifern Street and South Parade at Blackalls Park 	Asset Management
Complete Civic Avenue (Park Avenue to Caves Beach Road) road rehabilitation at Caves Beach	Asset Management
Implement Fegan Street road reconstruction with water main replacement and kerb and channel construction at West Wallsend 	Asset Management
Design Flowers Drive bridge replacement at Catherine Hill Bay	Asset Management
Implement Watkins Road Stage 1 road rehabilitation, drainage, footpath and kerb and channel construction between Short Street and Crescent Road at Wangi Wangi 	Asset Management
Complete Frith Street road rehabilitation and kerb and channel from Kahibah Road to 33 Frith Street at Kahibah 	Asset Management
Complete Macquarie Grove (Park Avenue to Civic Avenue to Martha Street) road rehabilitation at Caves Beach	Asset Management
Design Macquarie Road rehabilitation between 97 Macquarie Road and Fassifern Road at Fassifern	Asset Management
Complete Macquarie Street road rehabilitation and kerb and channel between Hospital Road and Rivergum Drive at Morisset	Asset Management
Design Ocean Street full reconstruction at Dudley	Asset Management
Complete Rea Street (Park Avenue to Macquarie Grove) road rehabilitation at Caves Beach	Asset Management
Complete Rocky Point Road rehabilitation between Cross Street and change in seal near exit ramp at Eraring	Asset Management
Design Ruttleys Road Stage 3 road rehabilitation between railway bridge east towards Government Road at Wye	Asset Management
Implement Sunshine Parade road reconstruction, footpath and kerb and channel between Cessnock Road and Waterside Avenue at Sunshine 	Asset Management
Implement the City-wide regional roads heavy patching program	Asset Management
Implement the City-wide road resurfacing program	Asset Management

### STRATEGY 3.1.6

#### Ensure active transportation infrastructure meets community needs and service levels

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare and report the Cardiff Transport Management Plan to Council for exhibition	Integrated Planning
Review existing cycling and footpath strategies, incorporating an action plan to improve multi-modal travel, for use in determining the 2020-2021 works program	Asset Management



### STRATEGY 3.1.7

#### Ensure off-road cycleway construction projects are undertaken in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement the Argenton to Glendale cycleway at Argenton	Asset Management
Design Bay Vista Road, Brightwaters and Fishery Point Road, Bonnells Bay, at Bonnells Bay	Asset Management







### STRATEGY 3.1.8

#### Ensure local transport infrastructure projects are undertaken to improve safety and multi-modal travel, such as bus shelters, pedestrian refuges, crossings and kerb ramps in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement construction activities for Pearson Street Mall, Charlestown 	Asset Management
Implement the Anzac Parade and York Street 40km/HPA raised pedestrian crossings with associated traffic infrastructure at Teralba	Asset Management
Complete the Beach Road pedestrian refuge and footpath construction at Redhead 	Asset Management
Complete City-wide suburb signage	Asset Management
Implement the Lake Street raised pedestrian crossing, kerb extensions and lighting at Warners Bay	Asset Management
Implement the Station Street and Yambo Street pedestrian crossing, kerb extensions and lighting at Morisset	Asset Management
Complete City-wide bicycle facilities at specific sites	Asset Management
Complete City-wide public transport facilities at specific sites	Asset Management

### STRATEGY 3.1.9

## Undertake footpath and roadside projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete Algona Road footpath at Charlestown	Asset Management
Complete Awaba Road footpath at Toronto	Asset Management
Complete Blundell Parade shared pathway between existing shared pathway and Toronto High School	Asset Management
Complete Burwood Road shared pathway between Fernleigh Track and Kahibah	Asset Management
Complete Hillsborough Road culvert from Warners Bay High School footbridge to pedestrian crossing at Warners Bay	Asset Management
Complete Moto Street footpath from Milson Street to Kaleen Street at Charlestown	Asset Management
Complete Beach Road pedestrian refuge and footpath construction at Redhead 	Asset Management
Implement Watkins Road Stage 1 road rehabilitation, drainage, footpath and kerb and channel construction between Short Street and Crescent Road at Wangi Wangi 	Asset Management
Implement Sunshine Parade road reconstruction, footpath and kerb and channel between Cessnock Road and Waterside Avenue at Sunshine 	Asset Management
Complete Baldwin Boulevarde and Fishery Point Road reconstruction including kerb and channel, drainage and footpath between Pearson Street and Grant Street at Windemere Park 	Asset Management
Implement Nelson Street kerb and channel construction with footpath, drainage and road reconstruction to full length both sides of road at Barnsley 	Asset Management
Complete Alkrington Avenue road rehabilitation including drainage, footpath and kerb and channel between Bourneville Road and Hereford Rise at Fishing Point 	Asset Management
Complete City-wide installation of laneway rails and bollards construction	Asset Management
Implement City-wide kerb ramps construction	Asset Management

**RELATED PLANS** Forward Capital Works Program, Asset Management Plans, Coastal Zone Management Plan, Footpath Strategy, Energy Resilience Plan, Cycling Strategy, Transport Management Plans

## OBJECTIVE 3.2

## People of all abilities use and enjoy our places and spaces

### STRATEGY 3.2.1

#### Ensure community and transportation infrastructure are accessible for people with a wide range of abilities

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Identify forward works programs to improve accessibility of bus stops and supporting infrastructure as a result of accessibility review in partnership with NSW Government	Asset Management
Construct a ramp and viewing platform at Blacksmiths Beach to improve access to the beach for people with mobility restrictions	Community Partnerships

**RELATED PLANS** Disability Improvement Action Plan

### OBJECTIVE 3.3

## User-friendly and direct public transport connects our economic centres

### STRATEGY 3.3.1

#### Plan and advocate for the provision of State public transport facilities and services that meet community needs and service levels

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Continue to pursue delivery of all stages of the Lake Macquarie Transport Interchange	Executive
Work with public transport operators to improve public transport accessibility and uptake in the City	Asset Management

### OBJECTIVE 3.4

## New technology supports our transport choices

### STRATEGY 3.4.1

#### Ensure contemporary technology is utilised for managing the City's transportation infrastructure assets and operations

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Continue to implement technology to allow staff to access and action customer requests in the field	Business Information and Technology Solutions



## Mobility and accessibility financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	1,310	1,324	1,349	1,374
Capital revenue	26,311	23,537	23,535	23,534
<b>Total revenue</b>	<b>27,621</b>	<b>24,861</b>	<b>24,885</b>	<b>24,908</b>
Operational expenditure	(50,899)	(48,593)	(52,848)	(53,974)
<b>Operating result</b>	<b>(23,278)</b>	<b>(23,732)</b>	<b>(27,963)</b>	<b>(29,066)</b>
<b>Operating result before capital</b>	<b>(49,589)</b>	<b>(47,269)</b>	<b>(51,499)</b>	<b>(52,600)</b>
Capital - new	(17,477)	(12,623)	(10,746)	(11,039)
Capital - replacement	(31,279)	(35,892)	(34,159)	(35,156)
Dedications	(21,350)	(21,350)	(21,350)	(21,350)
Transfer to restricted cash	-	-	(861)	(871)
Loan repayments	-	-	-	-
<b>Total capital</b>	<b>(70,105)</b>	<b>(69,864)</b>	<b>(67,117)</b>	<b>(68,417)</b>
<b>Funds required</b>	<b>(119,694)</b>	<b>(117,133)</b>	<b>(118,615)</b>	<b>(121,016)</b>
<b>Funded by:</b>				
Loans utilised	9,390	10,778	8,985	9,287
Proceeds from asset sales	-	-	-	-
Restricted cash - depreciation	30,843	35,457	33,726	34,725
Restricted cash - other	4,556	1,087	861	871
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(74,906)</b>	<b>(69,811)</b>	<b>(75,043)</b>	<b>(76,133)</b>
<b>CAPITAL WORKS</b>				
<b>Capital - new</b>				
City-wide suburb signs	52	-	-	-
Charlestown smart mall	1,546	-	-	-
Kerb and channel construction	1,288	1,350	1,415	1,481
Sealing gravel roads program	2,508	2,546	2,594	2,624
Traffic facilities improvement program	877	2,156	1,611	1,659
Drainage improvement program	2,394	3,070	2,699	2,780
Shared cycleway brightwaters	415	1,087	-	-
Footway and cycleway program	1,398	2,364	2,429	2,495
Speers Point to Glendale cycleway	1,581	-	-	-
Pedestrian refuge Mount Hutton	-	50	-	-
Rail bridge approaches and barriers Teralba	50	-	-	-
Carlisle Row, Fishing Point	130	-	-	-
Munibung road extension	4,938	-	-	-
Beach Road, Redhead footpath	300	-	-	-
	17,477	12,623	10,746	11,039
<b>Capital - replacement</b>				
Minor road works	2,015	2,067	2,121	2,168
Regional roads heavy patching	255	254	252	250
Traffic minor works east	703	724	746	768
Retaining walls	261	793	223	228
Road resurfacing and rehabilitation	27,189	31,178	29,921	30,824
Drainage	563	579	597	615
Footway and cycleways	113	116	119	123
Road rehabilitation, Wyee	181	181	181	181
	31,279	35,892	34,159	35,156



# Diverse economy

## OBJECTIVE 4.1

### Our City is a popular destination with a wide variety of experiences

#### STRATEGY 4.1.1

##### Raise the City's profile as a desirable visitor destination

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete Destination NSW marketing campaign project and tourism branding in alignment with Council's branding program and other actions as outlined in the Lake Macquarie Destination Management Plan	Arts, Culture and Tourism
Initiate a minimum of 70 nationally-focused tourism media/PR/editorial opportunities to promote the City	Arts, Culture and Tourism
Assist industry in the development of four quality tourism products for the City, for example, on-Lake activities (e.g. cruises) and tours (e.g. arts trail)	Arts, Culture and Tourism
Undertake online destination marketing campaigns to reach an audience of more than two million	Arts, Culture and Tourism
Initiate two visitor economy research projects within the sporting and adventure tourism markets to assess growth and economic opportunities	Arts, Culture and Tourism
Implement the Tourism Ambassador Program for launch November 2019	Arts, Culture and Tourism
Deliver 'Smart Beaches' 2019-2020 project according to agreed milestones with Northern Beaches Council and the University of Technology Sydney	Leisure Services

#### STRATEGY 4.1.2

##### Build a strong City identity

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement the City's place brand 'Let's Lake Mac'	Communications and Corporate Strategy
Investigate and report to Council on the creation of a Central Business District named Lake Macquarie	Integrated Planning



**STRATEGY 4.1.3**

**Continually improve amenities at Holiday Parks where feasible**

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Develop and implement an annual marketing plan to enhance the profile of Lake Macquarie Holiday Parks	Property and Business Development
Complete Belmont Lakeside Holiday Park pool upgrade	Property and Business Development
Complete Belmont Lakeside Holiday Park shoreline pathway and boat ramp	Property and Business Development
Implement the installation of a relocatable amenities block at Blacksmiths Beachside Holiday Park	Property and Business Development
Complete Swansea Lakeside Holiday Park playground upgrade	Property and Business Development
Complete installation of a barbecue shelter at Swansea Lakeside Holiday Park	Property and Business Development
Implement the Swansea Lakeside Holiday Park Splash and Water Park	Property and Business Development

**RELATED PLANS** Lake Macquarie Destination Management Plan

## OBJECTIVE 4.2

# We have an adaptable and diverse economy

### STRATEGY 4.2.1

#### Promote an environment where start-ups, small and medium businesses are encouraged

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Consider annual reports from Dantia on progress to ensure continued alignment with the City's Vision	Executive
Deliver the annual Lake Macquarie Business Excellence Awards	Communications and Corporate Strategy

### STRATEGY 4.2.2

#### Support the capacity of key industries to change and adapt

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Report to Council and publish on our website the key economic indicators and performance of the City	Integrated Planning
Undertake an audit of shop vacancies that could facilitate creative uses, cultural activities or events and implement other short-term actions from the Night Time Economy Action Plan 2019-2023	Integrated Planning
Participate in multi-stakeholder energy procurement process to improve Council's energy resilience	Environmental Systems

### STRATEGY 4.2.3

#### Support businesses to build capability to use new technology in order to realise economic opportunities

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Support implementation of telecommunications strategy and initiative to provide high-speed and high performance data network	Business Information and Technology Systems

**RELATED PLANS** Night Time Economy Action Plan

## OBJECTIVE 4.3

# Our growing population supports a thriving local economy

### STRATEGY 4.3.1

#### Ensure land use plans have the appropriate balance of different land uses

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare a draft Local Strategic Planning Statement to Council for exhibition	Integrated Planning
Scope and engage stakeholders for a concept plan for the Gateshead Medical Precinct	Integrated Planning

### STRATEGY 4.3.2

#### Manage strategically held properties and land holdings to create reoccurring income and increase return on investment

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement actions in the Toronto, Warners Bay, Charlestown and Belmont economic centres that address development opportunities, constraints, value-add and disposal options for Council-owned operational classified land	Property and Business Development
Undertake actions to manage Council-owned operational holdings outside economic centres	Property and Business Development
Update and implement asset management plans for Council-owned investment holdings, in line with return on investment parameters	Property and Business Development

### STRATEGY 4.3.3

#### Undertake external civil works to generate commercial returns and provide benchmarking opportunities against broader industry

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Undertake external works that generate a profit of greater than five per cent of actual costs	City Works

**RELATED PLANS** Lake Mac 2050

## Diverse economy financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	16,600	17,236	17,959	18,947
Capital revenue	-	-	-	-
<b>Total revenue</b>	<b>16,600</b>	<b>17,236</b>	<b>17,959</b>	<b>18,947</b>
Operational expenditure	(20,519)	(20,590)	(20,690)	(21,085)
<b>Operating result</b>	<b>(3,919)</b>	<b>(3,354)</b>	<b>(2,731)</b>	<b>(2,137)</b>
<b>Operating result before capital</b>	<b>(3,919)</b>	<b>(3,354)</b>	<b>(2,731)</b>	<b>(2,137)</b>
Capital - new	(3,688)	(1,496)	(3,450)	(22,644)
Capital - replacement	(1,145)	(1,595)	(2,130)	(1,190)
Dedications	-	-	-	-
Transfer to restricted cash	(15,304)	(16,204)	(15,626)	(17,100)
Loan repayments	-	-	-	-
<b>Total capital</b>	<b>(20,136)</b>	<b>(19,295)</b>	<b>(21,206)</b>	<b>(40,934)</b>
<b>Funds required</b>	<b>(24,055)</b>	<b>(22,649)</b>	<b>(23,937)</b>	<b>(43,071)</b>
<b>Funded by:</b>				
Loans utilised	-	-	2,998	21,867
Proceeds from asset sales	3,010	3,340	2,165	2,807
Restricted cash - depreciation	1,378	1,438	1,455	1,450
Restricted cash - other	13,750	12,287	11,649	11,217
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(5,918)</b>	<b>(5,584)</b>	<b>(5,670)</b>	<b>(5,729)</b>
<b>CAPITAL WORKS</b>				
<b>Capital - new</b>				
Sale of council land	353	368	52	215
Land development - anticipated projects	236	84	85	90
Sale of community land	39	40	41	42
Blacksmiths Beachside Holiday Park - new capital works	170	20	215	20
Belmont Lakeside Holiday Park - new capital works	165	20	20	5
Swansea Lakeside Holiday Park - new capital works	405	655	20	385
Wangi Point Holiday Park - new capital works	20	60	20	20
New development - 4 Bath Street, Toronto	500	250	2,998	21,867
New land - 92 Toronto Rd, Booragul	815	-	-	-
New land - Narara St, Cooranbong	985	-	-	-
	3,688	1,496	3,450	22,644
<b>Capital - replacement</b>				
Blacksmiths Beachside Holiday Park - replacement works	150	485	320	670
Belmont Lakeside Holiday Park - replacement works	570	490	880	390
Swansea Lakeside Holiday Park - replacement works	305	500	800	110
Wangi Point Holiday Park - replacement works	60	20	130	20
Replacement of Lake Cinema roof, guttering and downpipes	60	100	-	-
	1,145	1,595	2,130	1,190





# Connected communities

## OBJECTIVE 5.1

### Public spaces help connect us with each other and the world

#### STRATEGY 5.1.1

#### Empower our community to embrace technology

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement apps that will provide an interactive and streamlined experience at Lake Mac Libraries and deliver actions outlined in the Lake Mac Libraries Strategic Plan	Arts, Culture and Tourism
Ensure The Rover, Lake Mac Libraries mobile tech transport, attends a minimum of 20 community events with 8000 customer interactions	Arts, Culture and Tourism
Deliver three creative technology inspired installations and kinetic public art commissions at various across locations across the City	Arts, Culture and Tourism
Facilitate community involvement in renewable energy by delivering a community information forum on the different models available to communities to progress community owned renewable energy initiatives	Community Partnerships

#### STRATEGY 5.1.2

#### Eliminate barriers to accessing information and services

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Publicly provide Council data sets to enable the public to access our information	Business Information and Technology Systems
Develop a cultural collections strategy and review collection procurement strategies to improve customer requests and access	Arts, Culture and Tourism
Provide wi-fi connectivity at Council facilities and community events	Business Information and Technology Systems

#### STRATEGY 5.1.3

#### Enhance community spaces with urban and public art, place making and place activation

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare the Lake Macquarie Urban and Public Art Strategy and Action Plan 2019-2028 for adoption by Council	Arts, Culture and Tourism
Install five urban and public art projects across the City	Arts, Culture and Tourism

#### STRATEGY 5.1.4

#### Enable meaningful creative learning and cultural experiences

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare an Education and Public Program Strategy for cultural services across the City including arts, library, performing arts and heritage, for adoption by Council	Arts, Culture and Tourism
Deliver a creative open studio program that allows the community to engage with artists across the City	Arts, Culture and Tourism

**RELATED PLANS** Lake Macquarie Urban and Public Art Strategy and Action Plan, Education and public program strategy for Cultural Services across the City, Lake Mac Libraries Strategic Plan

## OBJECTIVE 5.2

# We are a supportive and inclusive community

### STRATEGY 5.2.1

#### Create opportunities for people from all demographics and abilities to participate in community life

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Hold at least 60 activities as part of Council's Over 55s program	Community Partnerships
Deliver 10 workshops as part of the You're Kidding Me program for children and families, including the annual You're Kidding Me Expo	Community Partnerships
Undertake 10 capacity-building initiatives with local services and communities to meet the needs of disadvantaged groups or isolated communities	Community Partnerships
Refresh and deliver the Lake Macquarie Awards to encompass broader demographic groups including sporting, cultural and civic leadership	Communications and Corporate Strategy
Advocate for improved accessibility and inclusive Council events	Community Partnerships
Support National Youth Week through the administration of the Youth Week Grant Program	Community Partnerships

### STRATEGY 5.2.2

#### Support volunteer and community groups to increase community capacity

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Work with community groups to deliver capital works on at least 20 local facilities	Asset Management
Investigate strategies to make it easy for community members, including those with disability, to volunteer for Council programs, activities and services	Community Partnerships
Integrate existing cultural volunteer programs and ensure a minimum of 50 volunteers are actively engaged	Arts, Culture and Tourism
Host four professional development workshops within the heritage and cultural industry for community, for example GLAM symposium, significant assessment training, grant writing	Arts, Culture and Tourism

**RELATED PLANS** Disability Inclusion Action Plan, Aboriginal Community Plan, Ageing Population Strategy, Multicultural Plan, Children and Family Strategy

## OBJECTIVE 5.3

# We are proud of our City's heritage and cultures

### STRATEGY 5.3.1

#### Celebrate our Aboriginal and Torres Strait Islander culture and other cultures

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Support NAIDOC Week through administration of the NAIDOC Week grant program and participation in activities during NAIDOC Week	Community Partnerships
Deliver four editions of the <i>Koori Grapevine</i> newsletter and other actions as outlined in the Aboriginal Community Plan 2019-2023	Community Partnerships
Facilitate the interpretation of Aboriginal cultural heritage through the City, for example, artwork and interpretive signage	Arts, Culture and Tourism
Develop and deliver 30 Aboriginal cultural programs in consultation with the community through the Lake Macquarie City Art Gallery and Lake Mac Libraries	Arts, Culture and Tourism
Celebrate cultural expression through Harmony Day in March, in partnership with key stakeholders	Community Partnerships
Partner with media and community organisations to promote the stories of our culturally diverse community and other actions within the current Multicultural Plan 2016-2020	Community Partnerships
Begin preparation of a new Multicultural Plan in consultation with the community	Community Partnerships

### STRATEGY 5.3.2

#### Recognise, protect and celebrate our heritage

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Prepare a Conservation Management Plan for Council's cemeteries	Community Partnerships
Deliver heritage engagement and awareness programs and host four heritage network meetings	Arts, Culture and Tourism

**RELATED PLANS** Aboriginal Community Plan, Multicultural Plan, Conservation Management Plan, Arts, Heritage and Cultural Plan

## OBJECTIVE 5.4

# Our community responds and adapts to change

### STRATEGY 5.4.1

#### Adapt our City to a changing climate

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Complete Pelican Blacksmiths Local Adaptation Plan	Environmental Systems
Identify three priority locations for those at risk of either fire or flooding and plan and develop resources for local businesses, community groups and residents to prepare for disasters, using the Get Ready NSW Council Framework	Community Partnerships
Report on Council and the City's energy, water, waste and greenhouse gas emission targets within the revised Environmental Sustainability Strategy and actions	Environmental Systems

### STRATEGY 5.4.2

#### Empower our community to adopt sustainable behaviours

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Assist Sustainable Neighbourhoods to establish a volunteer recruitment team and other actions as outlined in the Strengthening Sustainable Neighbourhoods: Strategy and Implementation Plan 2018-2023	Community Partnerships
Deliver a digital storytelling series on low impact living and other actions as outlined in the Environmental Sustainability Strategy and Action Plan	Community Partnerships
Exhibit and finalise the Lake Macquarie Environmental Sustainability Strategy	Environmental Systems

### STRATEGY 5.4.3

#### Encourage uptake of smart and sustainable infrastructure

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement an electric vehicle charging strategy for the City	Asset Management
Support Ausgrid to install energy efficient street lighting	Environmental Systems

**RELATED PLANS** Lake Macquarie Development Control Plan, Lake Macquarie Coastal Zone Management Plan, Environmental Sustainability Action Plan, Lake Macquarie Waterway Floodplan Risk, Management Study and Plan, Energy Resilience Plan

## Connected communities financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	1,671	1,573	1,629	1,706
Capital revenue	687	687	687	687
<b>Total revenue</b>	<b>2,358</b>	<b>2,260</b>	<b>2,316</b>	<b>2,393</b>
Operational expenditure	(19,877)	(21,536)	(21,980)	(22,589)
<b>Operating result</b>	<b>(17,519)</b>	<b>(19,276)</b>	<b>(19,664)</b>	<b>(20,196)</b>
<b>Operating result before capital</b>	<b>(18,206)</b>	<b>(19,963)</b>	<b>(20,351)</b>	<b>(20,883)</b>
Capital - new	(1,810)	(976)	(1,105)	(1,989)
Capital - replacement	(1,195)	(1,146)	(1,171)	(1,196)
Dedications	(687)	(687)	(687)	(687)
Transfer to restricted cash	(1,477)	(1,439)	(1,451)	(1,463)
Loan repayments	-	-	-	-
<b>Total capital</b>	<b>(5,170)</b>	<b>(4,248)</b>	<b>(4,413)</b>	<b>(5,335)</b>
<b>Funds required</b>	<b>(23,375)</b>	<b>(24,211)</b>	<b>(24,765)</b>	<b>(26,218)</b>
<b>Funded by:</b>				
Loans utilised	1,680	911	1,040	1,989
Proceeds from asset sales	-	-	-	-
Restricted cash - depreciation	1,872	1,862	1,897	1,933
Restricted cash - other	1,360	1,322	1,334	1,347
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(18,463)</b>	<b>(20,115)</b>	<b>(20,493)</b>	<b>(20,949)</b>
<b>CAPITAL WORKS</b>				
<b>Capital - new</b>				
Sustainability and Environmental Levy - capital works	96	99	102	104
Council energy resilience	1,173	800	725	1,668
Aged and disabled services new works	210	12	214	217
Viewing platform and pathways, Blacksmiths Beach	200	-	-	-
Flood warning signs	130	65	65	-
	1,810	976	1,105	1,989
<b>Capital - replacement</b>				
Emergency services	36	36	36	36
Children services buildings	-	162	166	171
Library stock	582	593	605	617
Digital collection	166	170	173	177
Speers Point library replacement works	40	185	190	195
Swansea Centre - HVAC building and mechanical system upgrade	231	-	-	-
Redhead preschool staff and children's bathroom upgrade	40	-	-	-
Edgeworth Child Care Centre bathroom upgrade	40	-	-	-
Cardiff Child Care Centre bathroom upgrade	40	-	-	-
Belmont Child Care Centre kitchenettes upgrade	20	-	-	-
	1,195	1,146	1,171	1,196



# Creativity

## OBJECTIVE 6.1

### Creative thinking drives our City

#### STRATEGY 6.1.1

**Create opportunities that provide open communication, partnerships and leadership with the creative and cultural sector**

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Review the results of the creative industry audit undertaken in 2017 to determine effectiveness and map future opportunities	Arts, Culture and Tourism

#### STRATEGY 6.1.2

**Develop and implement strategies that enhance public access to cultural facilities and events**

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement radio frequency Identification technology (RFID) at Lake Mac Libraries and deliver other associated actions as outlined within the Lake Mac Libraries Strategy and Action Plan 2019-2024	Arts, Culture and Tourism

**RELATED PLANS** Lake Macquarie Libraries Strategy and Action Plan

#### STRATEGY 6.1.3

**Communicate our culture: Be local, aim global**

ACTION 2019-2020	PRIMARY RESPONSIBILITY
No action for 2019-2020	

#### STRATEGY 6.1.4

**Develop and implement initiatives to attract, nurture and retain innovators**

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement foundational initiatives from the Innovators Support Roadmap	Executive

## OBJECTIVE 6.2

# Our City has a strong creative industry

### STRATEGY 6.2.1

#### Investigate opportunities for improving income generation in the cultural sector

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Develop business cases for merchandising, performing arts subscription program and philanthropy campaigns to assist with building the creative and cultural economy	Arts, Culture and Tourism

**RELATED PLANS** Arts, Heritage and Cultural Plan

### STRATEGY 6.2.2

#### Undertake libraries and cultural facility capital projects in accordance with the works program

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Design Redhead Child Care bathroom upgrade	Asset Management
Investigate the feasibility of the Sugar Valley Library Museum at Cameron Park	Arts, Culture and Tourism
Design the Speers Point Multi Arts Space	Arts, Culture and Tourism
Implement the Wangi Creative Hub at Wangi Wangi	Arts, Culture and Tourism
Implement CREATE Charlestown	Arts, Culture and Tourism
Complete the Art Gallery upgrade at Booragul	Arts, Culture and Tourism
Implement the Swansea Centre HVAC and BMS system upgrade	Asset Management

## OBJECTIVE 6.3

# Cultural experiences and public art connect us with the past, present and future

### STRATEGY 6.3.1

#### Develop a suite of interpretation themes and sites around the City

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Deliver four projects that interpret our City's heritage, for example, interpretive signage, virtual reality experience and a heritage festival	Arts, Culture and Tourism

**RELATED PLANS** Arts, Heritage and Cultural Plan



## Creativity financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	258	476	499	534
Capital revenue	1,347	-	-	-
<b>Total revenue</b>	<b>1,605</b>	<b>476</b>	<b>499</b>	<b>534</b>
Operational expenditure	(4,248)	(3,768)	(3,816)	(3,898)
<b>Operating result</b>	<b>(2,644)</b>	<b>(3,292)</b>	<b>(3,318)</b>	<b>(3,365)</b>
<b>Operating result before capital</b>	<b>(3,990)</b>	<b>(3,292)</b>	<b>(3,318)</b>	<b>(3,365)</b>
Capital - new	(2,705)	(480)	(115)	(90)
Capital - replacement	0	(31)	(32)	(33)
Dedications	-	-	-	-
Transfer to restricted cash	-	-	-	-
Loan repayments	-	-	-	-
<b>Total capital</b>	<b>(2,705)</b>	<b>(511)</b>	<b>(147)</b>	<b>(123)</b>
<b>Funds required</b>	<b>(6,695)</b>	<b>(3,804)</b>	<b>(3,465)</b>	<b>(3,488)</b>
<b>Funded by:</b>				
Loans utilised	647	55	50	50
Proceeds from asset sales	-	-	-	-
Restricted cash - depreciation	0	31	32	33
Restricted cash - other	358	475	125	100
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(5,689)</b>	<b>(3,242)</b>	<b>(3,258)</b>	<b>(3,305)</b>
<b>CAPITAL WORKS</b>				
<b>Capital - new</b>				
Art Gallery redevelopment - Stage 3	1,000	-	-	-
Charlestown Plaza public art	115	50	25	-
Arts, Heritage and Cultural Plan implementation	90	90	90	90
Speers Point Multi-Arts Centre	1,500	340	-	-
	2,705	480	115	90
<b>Capital - replacement</b>				
Art Gallery	-	31	32	33
	-	31	32	33



# Shared decision-making

## OBJECTIVE 7.1

### Partnerships between community, government and business benefit our City

#### STRATEGY 7.1.1

##### Develop and maintain a network of key agencies, organisations, peak bodies and community groups

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Proactively engage with other levels of government to drive Council priorities, for example the North West catalyst area	Executive

#### STRATEGY 7.1.2

##### Influence decisions that impact our region

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Contribute to the regional strategic planning process through the Hunter Joint Organisation	Executive

## OBJECTIVE 7.2

### We know how and why decisions are made

#### STRATEGY 7.2.1

##### Deliver high quality and informative customer service

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement a process to close the loop with customers on finalising the outcome of service requests	Customer Experience
Establish a benchmark for measuring customer satisfaction and implement a 'first contact' customer satisfaction survey	Customer Experience

#### STRATEGY 7.2.2

##### Provide clear, accessible and relevant information to the community

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement a new guideline and templates for the City's signage	Communications and Corporate Strategy
Publish accurate and up-to-date information for DAs and Council policies to Council's DA tracking system and website in a timely manner	Customer Experience
Update arts, culture, event and tourism interactive online tools and online cataloguing, and online community grants application process	Arts, Culture and Tourism

## OBJECTIVE 7.3

# Our community influences decisions that shape our City

### STRATEGY 7.3.1

#### Actively engage with and seek direction from the community and key stakeholders

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Refresh the Shape Lake Mac engagement platform to align with the City's place branding and Community Strategic Plan key focus areas	Communications and Corporate Strategy
Develop a Community Participation Plan to set out how we engage with the community on land use planning matters	Communications and Corporate Strategy
Support community participation in local government by providing adequate resources to Council's committees:	Communications and Corporate Strategy
Enhance the Lake Mac Print website to include functionality such as online quotation and the ability to upload design files	Customer Experience

### STRATEGY 7.3.2

#### Provide our customers with simple and convenient ways to access and do business with Council

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Implement a community portal and update Council's website to improve user experience	Business Information and Technology Systems

### STRATEGY 7.3.3

#### Prepare for 2020 Local Government Elections

ACTION 2019-2020	PRIMARY RESPONSIBILITY
Undertake required preparations for the 2020 Local Government election	Communications and Corporate Strategy

## Shared decision-making financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	2	2	2	2
Capital revenue	-	-	-	-
<b>Total revenue</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Operational expenditure	(2,236)	(2,345)	(2,316)	(2,364)
<b>Operating result</b>	<b>(2,234)</b>	<b>(2,343)</b>	<b>(2,314)</b>	<b>(2,362)</b>
<b>Operating result before capital</b>	<b>(2,234)</b>	<b>(2,343)</b>	<b>(2,314)</b>	<b>(2,362)</b>
Capital - new	-	-	-	-
Capital - replacement	-	-	-	-
Dedications	-	-	-	-
Transfer to restricted cash	(207)	(270)	(270)	(270)
Loan repayments	-	-	-	-
<b>Total capital</b>	<b>(207)</b>	<b>(270)</b>	<b>(270)</b>	<b>(270)</b>
<b>Funds required</b>	<b>(2,441)</b>	<b>(2,613)</b>	<b>(2,584)</b>	<b>(2,632)</b>
<b>Funded by:</b>				
Loans utilised	-	-	-	-
Proceeds from asset sales	-	-	-	-
Restricted cash - depreciation	-	-	-	-
Restricted cash - other	47	910	-	-
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>(2,395)</b>	<b>(1,702)</b>	<b>(2,584)</b>	<b>(2,632)</b>
<b>CAPITAL WORKS</b>				
<b>Capital - new</b>				
Nil	-	-	-	-
<b>Capital - replacement</b>				
Nil	-	-	-	-

# SUPPORTING OUR PLAN





# *Business activities*

## **CiviLake**

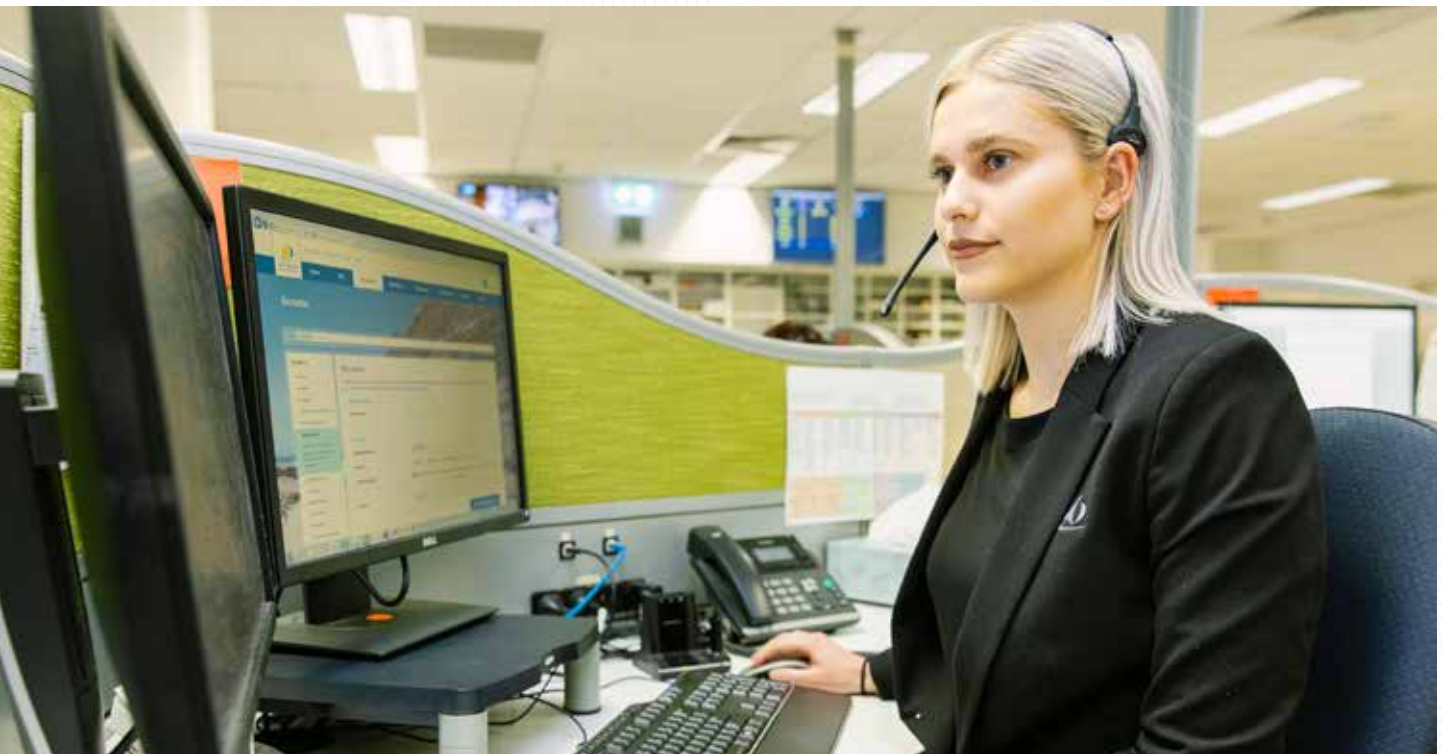
Council's City Works department operates CiviLake, which provides a wide range of civil engineering construction and maintenance works and services, plus open space maintenance, signwriting, and building trades services to Council and private clients.

CiviLake returns the profits generated from private works back to the community through improved and additional services. Carrying out private works and services also enables CiviLake to benchmark itself against private enterprise and demonstrate that its works and services carried out for Council are done in an industry-competitive manner.

## **Property and Business Development**

Property and Business Development department is dedicated to the management of Council's community and operational real estate assets. Operational assets include those needed to conduct the business of Council, like the Administration Building, and those that are held to maximise recurring income to Council. The department is self-funding and contributes to Council's General Fund.

The Property and Business Development is also responsible for the operation of Council's four Holiday Parks – Wangi Point, Belmont Lakeside, Blacksmiths Beachside and Swansea Lakeside, with the objective of offering high quality tourist facilities to visitors of our City. The Holiday Parks are self-funding and any profits are re-invested in the holiday parks.



## Organisational support

In order to deliver on our Community's Vision, Council provides a wide range of internal support services.

These are made up of our Resourcing Strategy – asset, workforce, financial, information technology and plant and fleet management – plus others including procurement, supply, safety, records, governance and corporate planning.

Council's Resourcing Strategy supports the Community Strategic Plan, Delivery Program and Operational Plan by detailing how Council can help achieve the community's goals in terms of time, money, assets and people.

Effective resource planning ensures focus on the short-term and long-term goals for the City.

Detailed strategy and action plans sit within the Resourcing Strategy in the following areas:

- workforce planning;
- asset management planning;
- financial planning;
- information technology and management; and
- plant and fleet management.

The following table outlines the finances required to deliver on the actions contained in the Resourcing Strategy, as well as those required to provide internal support services.





# Organisational support financial resources

	2019-2020 \$000	2020-2021 \$000	2021-2022 \$000	2022-2023 \$000
Operational revenue	155,411	168,579	173,846	178,701
Capital revenue	1,131	1,155	1,179	1,204
<b>Total revenue</b>	<b>156,543</b>	<b>169,735</b>	<b>175,025</b>	<b>179,905</b>
Operational expenditure	(13,099)	(14,148)	(15,035)	(16,362)
<b>Operating result</b>	<b>143,443</b>	<b>155,586</b>	<b>159,990</b>	<b>163,543</b>
<b>Operating result before capital</b>	<b>142,312</b>	<b>154,431</b>	<b>158,810</b>	<b>162,338</b>
Capital - new	(2,696)	(6,310)	(605)	(695)
Capital - replacement	(11,946)	(12,169)	(8,270)	(8,787)
Dedications	-	-	-	-
Transfer to restricted cash	10,363	4,866	4,697	4,878
Loan repayments	(5,507)	(7,037)	(8,103)	(9,439)
<b>Total capital</b>	<b>(9,786)</b>	<b>(20,650)</b>	<b>(12,281)</b>	<b>(14,043)</b>
<b>Funds required</b>	<b>132,526</b>	<b>133,781</b>	<b>146,530</b>	<b>148,295</b>
<b>Funded by:</b>				
Loans utilised	1,182	1,952	2,873	2,822
Proceeds from asset sales	1,665	1,311	1,292	1,512
Restricted cash - depreciation	9,291	15,045	5,549	5,776
Restricted cash - other	8,963	5,601	4,684	5,089
<b>BUDGET SURPLUS / (DEFICIT)</b>	<b>153,627</b>	<b>157,689</b>	<b>160,927</b>	<b>163,494</b>

## CAPITAL WORKS

### Capital - new

IT and IM future development	500	500	500	500
New plant and fleet	313	73	73	72
Boolaroo Works Depot - new works	-	-	-	90
Furniture acquisitions	22	32	33	33
IT infrastructure	1,861	1,008	-	-
Creating Spaces - future space planning project	-	4,698	-	-
	2,696	6,310	605	695

### Capital - replacement

IT and IM future development	389	379	379	379
Councils Online replacement - Authority implementation	1,060	-	-	-
Software upgrade - Q Flow counter ticketing	-	81	-	-
Plant Replacement - light vehicles	2,300	2,300	2,300	2,300
Plant Replacement - small plant items	500	500	500	500
Plant Replacement - plant and equipment items	4,640	3,995	4,425	4,925
Office furniture replacement	16	16	17	17
Boolaroo works depot - replacement works	100	316	325	334
Administrative Centre replacement works	20	302	310	318
Administrative Centre replacement furniture	13	13	14	14
Administration Building future space planning	-	274	-	-
Works depot building lighting	100	-	-	-
Works depot fitout and renovation of existing office space	100	-	-	-
Works depot air conditioning - City Works offices	8	-	-	-
Creating spaces - future space planning project	2,700	3,992	-	-
	11,946	12,169	8,270	8,787

# Financial management

## Rates

Council raises about 40 per cent of its operating income from rates and provides many services that rates help to fund.

These services include:

- maintenance of roads, parks and gardens;
- libraries;
- community services for senior citizens and youth;
- town planning;
- food inspections;
- animal services;
- tourism; and
- swimming pools.

Rates are the way our community contributes to funding these services.

Council rates are determined in accordance with the provisions of the *Local Government Act 1993*.

This legislation provides the process to calculate rates and limits the income councils can receive from rates. Each property in Lake Macquarie falls into one of four categories for rating purposes depending on the land use of the property.

These categories are:

- residential;
- business;
- farmland; and
- mining.

Council decides which category your property should be in, based on its land use.

Rates are calculated annually and include the ordinary rate and annual charges. The ordinary rate includes a flat base amount, plus an ad valorem amount, which is based on the value of your land.

Land valuation is conducted every three years by the NSW Valuer General. The land value does not include the value of your house, buildings, or other improvements to the land. Council uses this figure to calculate the ad valorem amount to reflect any changes in the value of your land.

## Ordinary and special rates

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 of rate and an ad valorem (amount in the dollar) component. The level of the base amount has been set to achieve 50 per cent of total rate income from this category, with the ad valorem component raising the remaining 50 per cent 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 two per cent of total rate income from each category, with the ad valorem component raising 98 per cent of the total income.

The rating structure for the farmland category is based on a combination of a base amount of rate and an ad valorem component.

The base amount for this category is set the same as the base amount for the residential category, with the ad valorem component being set at 70 per cent of the ad valorem component in the residential category.

The rate amounts shown in this document include the ordinary rate and a special rate variation approved by IPART in 2012. The rate amounts shown in this document include the ordinary rates variation for 2019-2020 of 2.7 per cent.

## Rating structure and yield 2019-2020

Rate type	Category	Sub-category	Ad valorem amounts cents in \$	Base amount \$	Base amount per cent of total rates	2019-2020 Rate yield \$
Ordinary	Residential	Not applicable	0.260434	729.93	50.00	118,123,414
Ordinary	Farmland	Not applicable	0.182304	729.93	35.73	77,623
Ordinary	Mining	Not applicable	2.73056	1,116.92	2.00	1,005,231
Ordinary	Business	Not applicable	1.218424	100.88	2.00	19,464,867

### NOTES:

- The amounts shown in the column '2019-2020 Rate yield' have been calculated in accordance with the permissible increase in Council's notional general income for 2019-2020 of 2.70 per cent. This is in accordance with the rate-peg determination made by IPART.
- The difference in the rate yield (as shown above) and the rate income (as shown in the overall summary of estimates of income and expenditure for the year ended 30 June 2020) is as a result of the granting of pensioner rebates, rate adjustments as a result of Section 585 of the *Local Government Act 1993* (i.e. instances in which ratepayers apply for a postponement of part of rates on land which is used only as the site of a house or rural land but, because of its zoning or permitted use, is valued for rating purposes in a way that reflects its permitted use rather than its actual use). A minimal component of the difference in rate yield relates to unknown owners.
- As Council will continue to process adjustments to its rating records until the time the Operational Plan is adopted, 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.
- In accordance with Section 566 of the Act, interest will accrue on outstanding rates and charges at the rate of 7.5% per cent a year simple interest calculated daily.

# Fees and charges for goods and services

Each year, Council determines its 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 the cost associated with:

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

In accordance with Section 608 of the *Local Government Act 1993* and other relevant legislation, Council levies a range of fees and charges as contained within this document.

When Council determines its fees for goods and services, it takes into account the following factors:

- the cost of providing the service;
- the 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; and
- 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;
- the practice of reviewing fees biennially versus annually; and/or
- benchmarking of services/fees against other councils.

Council's annual fees and charges are available at [lakemac.com.au](http://lakemac.com.au).



### **Domestic waste management charge**

The domestic waste management charge is an annual charge for waste services that is listed as a separate amount on your residential or farmland rates notice. It includes a levy charged by the NSW Government.

Most NSW councils have to pay the levy, which they then have to pass on to ratepayers on a fee for service basis. Councils are not permitted to make a profit or loss from this levy.

The charge in 2019-2020, per rateable property in our service area, is \$440. Our service area does not include properties that Council considers are vacant and unable to be lawfully developed.

Alternative domestic waste options are included within the fees and charges document located at [lakemac.com.au](http://lakemac.com.au).

### **Effluent removal charge**

Council levies a waste management charge for effluent removal services, which will apply uniformly to each parcel of rateable land for which the service is available. The charge for 2019-2020 per property is \$2580. The estimated yield of the charge is \$1,029,420.

# Proposed borrowings

Council's borrowings are governed by the provisions of the *Local Government Act 1993* and the *Local Government (General) Regulation 2005*.

A council may borrow at any time for any purpose allowed under the *Local Government Act 1993*.

A council may borrow by way of overdraft or loan or by any other means approved by the Minister. The Minister may impose limitations or restrictions on borrowings by a particular council.

The proposed loan program below reflects the loan-borrowing program to be adopted by Council for the 2018-2019 financial year.

## Proposed borrowings 2019-2020 loan program

Project description	Total
Information Technology and Management future development	500,000
Plant replacement - plant and equipment items	660,000
Furniture acquisitions	22,000
Council energy resilience	1,269,893
Foreshore stabilisation and littoral vegetation	628,420
Aged and disabled services new works	210,388
Minor works	241,263
Subdivision compliance - project management	694,923
City-wide suburb signs	52,430
Kerb and channel construction	1,288,114
Sealing gravel roads program	755,532
Traffic facilities improvement	877,149
Drainage improvement program	2,393,669
Footway and cycleway program	1,397,500
Hunter Sports Centre - new works	55,992
Parks improvement City-wide	156,607
Vehicle control - community land	24,876
Martinsville Oval - amenities and playground construction	150,000
Redhead Beach - lifeguard observation room	80,000
Art Gallery - redevelopment stage 3	592,475
Public art tourism driver	55,000
Speers Point to Glendale cycleway	1,581,056
Rail bridge approaches and barriers, Teralba	50,000
Lighting the Way - installation of energy efficient street lighting	994,291
Blacksmiths Beach - viewing platform and pathways	200,000
Community Recycling Centres - Eastlake and Awaba	100,000
Awaba Community Recycling Centre - new baler	50,000
Awaba Waste Management Facility expansion works	12,300,000
<b>Total</b>	<b>27,381,578</b>

# Projected financial statement

## 2019-2020 to 2022-2023

	PROJECTED 2018-2019 \$000	PROJECTED 2019-2020 \$000	PROJECTED 2020-2021 \$000	PROJECTED 2021-2022 \$000	PROJECTED 2022-2023 \$000
Rates	131,446	136,393	140,562	144,774	148,835
Annual charges	37,688	37,565	38,571	39,753	40,948
User charges and fees	18,630	19,436	20,141	21,088	22,792
Interest on investments	7,975	8,087	8,522	9,290	10,139
Grants and contributions - operating	29,408	19,394	27,130	27,627	28,107
Grants and contributions - capital	33,319	42,423	54,608	37,713	37,820
Other revenue	14,177	13,759	13,941	14,207	14,530
Net gain on disposal of assets	262				
<b>Total revenue</b>	<b>272,904</b>	<b>277,057</b>	<b>303,475</b>	<b>294,452</b>	<b>303,170</b>
Employee costs	(100,458)	(104,006)	(107,015)	(111,559)	(115,027)
Materials and contracts	(58,395)	(48,360)	(44,842)	(42,366)	(42,650)
Borrowing costs	(5,817)	(7,700)	(8,655)	(9,061)	(9,914)
Depreciation	(58,108)	(59,360)	(60,089)	(64,613)	(65,406)
Other operating expenses	(24,987)	(28,818)	(29,620)	(30,166)	(31,112)
Net loss on disposal of assets	(2,132)	-	-	-	-
<b>Net operational expenditure</b>	<b>(249,896)</b>	<b>(248,243)</b>	<b>(250,221)</b>	<b>(257,765)</b>	<b>(264,110)</b>
<b>Operating result</b>	<b>23,008</b>	<b>28,814</b>	<b>53,254</b>	<b>36,687</b>	<b>39,061</b>
<b>Operating result (excluding capital)</b>	<b>(10,311)</b>	<b>(13,609)</b>	<b>(1,354)</b>	<b>(1,026)</b>	<b>1,241</b>
Capital additions - new	(53,373)	(45,229)	(75,603)	(41,642)	(54,113)
Capital additions - replacement	(69,300)	(53,537)	(64,928)	(51,162)	(51,934)
Dedications	(14,687)	(22,537)	(22,537)	(22,537)	(22,537)
Transfer to restricted cash	(87,272)	(61,847)	(68,985)	(70,750)	(73,720)
Loan repayments	(2,708)	(5,507)	(7,037)	(8,103)	(9,439)
<b>Total capital</b>	<b>(227,340)</b>	<b>(188,657)</b>	<b>(239,091)</b>	<b>(194,194)</b>	<b>(211,742)</b>
<b>Funds required</b>	<b>(204,332)</b>	<b>(159,843)</b>	<b>(185,836)</b>	<b>(157,508)</b>	<b>(172,681)</b>
<b>Funded by:</b>					
Loans utilised	39,105	27,382	17,809	26,040	38,472
Sale of assets	8,714	4,675	4,651	3,457	4,319
Restricted cash – asset replacement	61,370	50,761	61,747	48,072	49,305
Restricted cash – other	94,157	76,210	100,798	79,089	79,718
Provision for future rehabilitation	805	815	832	850	868
<b>Budget surplus / (deficit)</b>	<b>(181)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Balance of funds</b>					
Unspent loans	76	76	76	76	76
Unspent grants and contributions	1,355	1,152	954	851	748
Funded provision for asset replacement	28,673	30,519	20,199	28,168	35,442
Other restricted cash	187,137	180,876	159,103	160,650	164,825
Unrestricted cash	-	-	-	-	-
<b>Total cash</b>	<b>217,240</b>	<b>212,623</b>	<b>180,331</b>	<b>189,743</b>	<b>201,091</b>
<b>Gross debt</b>	<b>118,526</b>	<b>140,401</b>	<b>151,172</b>	<b>169,109</b>	<b>198,142</b>

# Projected statement of financial position

2019-2020 to 2022-2023

	PROJECTED 2018-2019 \$000	PROJECTED 2019-2020 \$000	PROJECTED 2020-2021 \$000	PROJECTED 2021-2022 \$000	PROJECTED 2022-2023 \$000
<b>CURRENT ASSETS</b>					
Cash assets	11,251	22,247	18,868	19,853	21,040
Investment securities	130,989	114,693	85,615	93,832	102,282
Receivables	13,547	13,799	14,075	14,356	14,643
Inventories	2,027	1,787	1,823	1,860	1,897
Other	465	443	452	461	470
Non-current assets classified as held for sale	-	-	-	-	-
<b>TOTAL CURRENT ASSETS</b>	<b>158,279</b>	<b>152,968</b>	<b>120,832</b>	<b>130,361</b>	<b>140,332</b>
<b>NON-CURRENT ASSETS</b>					
Cash assets	-	-	-	-	-
Investment securities	75,000	75,750	76,508	77,273	77,768
Receivables	1,014	1,360	1,387	1,415	1,443
Inventories	2,637	2,637	2,673	2,673	2,673
Property, plant and equipment	2,603,201	2,657,058	2,754,766	2,801,280	2,861,135
Other	465	198	-	-	-
<b>TOTAL NON-CURRENT ASSETS</b>	<b>2,682,317</b>	<b>2,737,003</b>	<b>2,835,334</b>	<b>2,882,641</b>	<b>2,943,019</b>
<b>TOTAL ASSETS</b>	<b>2,840,596</b>	<b>2,889,971</b>	<b>2,956,166</b>	<b>3,013,002</b>	<b>3,083,352</b>
<b>CURRENT LIABILITIES</b>					
Bank overdraft	-	-	-	-	-
Creditors	20,117	17,010	17,350	17,698	18,051
Interest-bearing liabilities	5,507	7,037	8,103	9,439	10,454
Provisions	66,995	68,335	69,702	71,096	72,518
<b>TOTAL CURRENT LIABILITIES</b>	<b>92,619</b>	<b>92,383</b>	<b>95,155</b>	<b>98,233</b>	<b>101,023</b>
<b>NON-CURRENT LIABILITIES</b>					
Payables	-	-	-	-	-
Interest-bearing liabilities	113,019	133,363	143,069	159,670	187,688
Provisions	22,668	23,122	23,584	24,056	24,537
<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>135,688</b>	<b>156,485</b>	<b>166,654</b>	<b>183,726</b>	<b>212,225</b>
<b>TOTAL LIABILITIES</b>	<b>228,307</b>	<b>248,868</b>	<b>261,809</b>	<b>281,959</b>	<b>313,248</b>
<b>NET ASSETS</b>	<b>2,612,289</b>	<b>2,641,103</b>	<b>2,694,357</b>	<b>2,731,043</b>	<b>2,770,104</b>
<b>EQUITY</b>					
Accumulated surplus	1,344,467	1,373,281	1,426,535	1,463,221	1,502,282
Asset revaluation reserve	1,267,822	1,267,822	1,267,822	1,267,822	1,267,822
<b>TOTAL EQUITY</b>	<b>2,612,289</b>	<b>2,641,103</b>	<b>2,694,357</b>	<b>2,731,043</b>	<b>2,770,104</b>



# Projected cash flow statement

## 2019-2020 to 2022-2023

	PROJECTED 2018-2019 \$000	PROJECTED 2019-2020 \$000	PROJECTED 2020-2021 \$000	PROJECTED 2021-2022 \$000	PROJECTED 2022-2023 \$000
<b>Opening cash</b>	<b>214,271</b>	<b>217,240</b>	<b>212,623</b>	<b>180,331</b>	<b>189,743</b>
<b>Cash flows from operating activities</b>					
<b>Receipts:</b>					
Rates and annual charges	169,133	173,958	182,886	184,527	189,783
User charges and fees	18,630	19,436	20,141	21,088	22,792
Investment revenue and interest	7,975	8,087	8,522	8,522	10,139
Grants and contributions	29,408	19,394	27,130	27,627	28,107
Other	14,177	13,759	13,941	14,207	14,530
<b>Payments</b>					
Employee benefits and oncosts	(100,458)	(104,006)	(107,015)	(111,559)	(115,027)
Materials and contracts	(58,395)	(48,360)	(44,842)	(42,366)	(42,650)
Borrowing costs	(5,817)	(7,700)	(8,655)	(9,061)	(9,914)
Operating expenses	(12,755)	(29,506)	(21,829)	(34,699)	(36,254)
Other	-	-	-	-	-
	276,171	262,302	282,903	238,617	251,249
<b>Cash flows from financing activities</b>					
Additional borrowings	39,105	27,382	17,809	26,040	38,472
Repayments	(2,708)	(5,507)	(7,037)	(8,103)	(9,439)
	312,568	284,176	293,674	256,554	280,282
<b>Cash flows from investing activities</b>					
Capital contributions	18,632	22,537	22,537	22,537	22,537
New acquisitions	(53,373)	(45,229)	(75,603)	(41,642)	(54,113)
Replacement acquisitions	(69,300)	(53,537)	(64,928)	(51,162)	(51,934)
Sale of assets	8,714	4,675	4,651	3,457	4,319
Add back non cash items	-	-	-	-	-
Closing cash	217,240	212,623	180,331	189,743	201,091
<b>Restricted cash*</b>					
Opening balance	214,271	217,240	212,623	180,331	189,743
Transfers to restrictions	191,760	148,588	146,883	161,403	177,598
Transfers from restrictions	(188,791)	(153,206)	(179,175)	(151,990)	(166,250)
Total restricted cash	217,240	212,623	180,331	189,743	201,091
Unrestricted cash	0	0	0	0	0
Closing balance	217,240	212,623	180,331	189,743	201,091

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

# Projected restricted cash

## 2019-2020 to 2022-2023

	PROJECTED 2018-2019 \$000	PROJECTED 2019-2020 \$000	PROJECTED 2020-2021 \$000	PROJECTED 2021-2022 \$000	PROJECTED 2022-2023 \$000
<b>External Restrictions</b>					
RMS advances	85	85	85	85	85
Developer contributions Section 7.11	70,854	84,708	69,017	69,154	69,931
Specific purpose unexpended grants	1,355	1,152	954	851	748
Domestic waste management	13,364	9,205	4,787	629	(3,249)
Dwm land infrastructure	4,102	4,711	5,335	5,977	6,634
Dwm site rehabilitation	8,674	9,646	10,638	11,651	12,685
Crown reserve	127	107	72	46	18
Holiday Park reserve	3,652	4,052	4,260	4,642	6,084
Waste and sustainability improvement (WaSIP)	15	15	15	15	15
Contributions to works	3,802	3,796	3,792	3,792	3,795
Other sundry contributions	137	137	137	137	137
	106,167	117,614	99,093	96,980	96,882
<b>Internal restrictions</b>					
Asset replacement reserve	28,673	30,519	20,199	28,168	35,442
Unexpended loan funds	76	76	76	76	76
Strategic property reserve	16,764	15,212	16,104	16,867	18,156
Matching funds - Section 7.11	8,184	8,237	8,328	8,431	8,534
General fund restricted cash	14,030	6,041	6,032	6,032	6,032
Open space acquisition	4,377	4,324	4,260	4,206	4,151
Quarry rehabilitation	2,426	179	(141)	(153)	(153)
Grant matching funds	4,759	4,532	4,091	4,191	4,291
Community land	17,623	13,427	9,970	10,347	10,788
Cemeteries improvement	1,098	1,189	1,281	1,376	1,472
IT replacement reserve	2,772	58	176	1,320	2,179
Water and energy reduction strategies reserve	33	33	33	33	33
Charlestown open space endowment fund	3,455	3,575	3,698	3,844	4,003
Cardiff town park endowment fund	2,600	2,658	2,219	2,285	2,364
Insurance proceeds	1,049	1,349	1,649	1,949	2,249
Sustainability environmental levy	1	1	1	1	1
Roads and drainage reserve	21	21	21	21	21
Community facilities reserve	1,243	1,243	1,243	1,243	1,243
Wangi Point Lakeside Holiday Park	1,138	1,422	1,726	1,986	2,517
Election reserve	752	912	272	542	812
	111,074	95,008	81,238	92,764	104,209
<b>TOTAL</b>	<b>217,240</b>	<b>212,623</b>	<b>180,331</b>	<b>189,743</b>	<b>201,091</b>

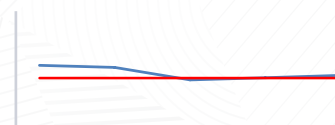
# Ratios

PROJECTED 2018-2019 \$000    PROJECTED 2019-2020 \$000    PROJECTED 2020-2021 \$000    PROJECTED 2021-2022 \$000    PROJECTED 2022-2023 \$000

■ Ratio   ■ Target

## UNRESTRICTED CURRENT RATIO

Current assets - external restrictions					
Current liabilities - specific purpose liabilities	1.96	1.89	1.43	1.51	1.59
Target (Greater than)	1.50	1.50	1.50	1.50	1.50



## OWN SOURCE REVENUE RATIO

Own source revenue					
Total revenue	0.77	0.78	0.73	0.78	0.78
Target (Greater than)	0.60	0.60	0.60	0.60	0.60



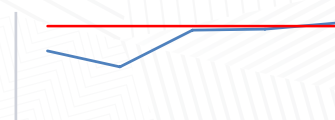
## RATES AND ANNUAL CHARGES OUTSTANDING PERCENTAGE

Rates and annual charges outstanding					
Rates and annual charges collectable	3.65%	4.06%	4.01%	3.96%	3.92%
Target (Less than)	5.00%	5.00%	5.00%	5.00%	5.00%



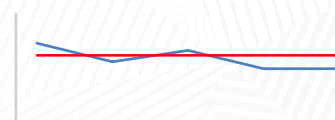
## OPERATING PERFORMANCE

Net operating result (excluding capital and gain/loss on disposal and fair value adjustments and reversal of reval decrements and net share/loss of interests in joint ventures)					
Operating revenue (excluding capital and gain/loss on disposal and fair value adjustments and reversal of reval decrements and net share/loss of interests in joint ventures)	(3.53%)	(5.80%)	(0.54%)	(0.40%)	0.47%
Target (Equal to)	0.00%	0.00%	0.00%	0.00%	0.00%



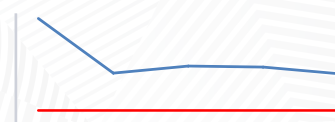
## ASSET RENEWAL RATIO

Asset renewals expenditure					
Depreciation, amortisation expenditure	1.19	0.90	1.08	0.79	0.79
Target (Greater than)	1.00	1.00	1.00	1.00	1.00



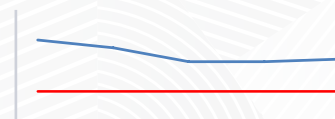
## DEBT SERVICE COVER RATIO

Net operating result (excluding capital, depreciation and gain/loss on disposal and fair value adjustments and reversal of reval decrements and net share/loss of interests in joint ventures)					
Principal repayments (cashflow statement and interest repayments)	5.61	3.46	3.74	3.70	3.44
Target (Greater than)	2.00	2.00	2.00	2.00	2.00



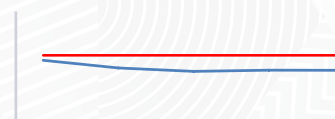
## CASH EXPENSE COVER RATIO

Current year cash and cash equivalents and term deposits					
Payments from statement of cash flows of operating and financing activities	9.79	8.77	6.94	6.93	7.28
Target (Greater than)	3.00	3.00	3.00	3.00	3.00



## CASH FUNDING OF DEPRECIATION

Amount of funding being applied to the ARR					
Depreciation, amortisation expenditure	95.61%	88.62%	85.58%	86.73%	86.50%
Target (Greater than)	100.00%	100.00%	100.00%	100.00%	100.00%



Note: The Office of Local Government target of 100% is considered high and not encouraging efficient capital replacement. The internal Council target is considered to be 80%



# WORKS PROGRAM



## Priority projects































This section outlines the physical works and actions that Council plans to undertake during the 2019-2020 financial year. The list is based on projects identified as a priority. It is Council's intention to deliver these projects, or equivalent, subject to project feasibility and physical constraints. Council is forecast to spend \$99 million on capital works.



























### Program stages

Our works program is managed and planned in stages, from feasibility to design, implement and complete. Each year, we identify the desired stage we will reach at 30 June for each project. The target stage is identified in the final column of list of works in this section of the Plan.

The stages are defined as follows:

-  **Feasibility** describes tasks such as site investigations, specialist studies, master planning, strategic planning, and concept design.
-  **Design** describes detailed design tasks such as civil or structural engineering, landscape design, architectural design, electrical design, hydraulic design, project approvals/development consent, and the tender process.
-  **Implement** describes projects that will commence or are under construction, but will not be completed by 30 June 2020.
-  **Complete** describes projects that will be finished by 30 June 2020.



Project location	Project description	Stage	Focus area
<b>Beach and aquatic facilities</b>			
Blacksmiths	Blacksmiths Beach viewing platform and accessible pathways	 <b>Implement</b>	Mobility and accessibility
Catherine Hill Bay	Surf lifesaving club first aid room	 <b>Design</b>	Lifestyle and wellbeing
Caves Beach	Surf lifesaving club concrete and structural investigations	 <b>Feasibility</b>	Lifestyle and wellbeing
Redhead	Lifeguard observation room	 <b>Design</b>	Lifestyle and wellbeing
Speers Point	Jetty replacement	 <b>Complete</b>	Lifestyle and wellbeing
Swansea	Belmont Street jetty	 <b>Design</b>	Lifestyle and wellbeing
Wangi Wangi	Wangi RSL jetty replacement	 <b>Complete</b>	Lifestyle and wellbeing
<b>Community buildings</b>			
Belmont	Belmont Child Care kitchenette upgrades	 <b>Implement</b>	Lifestyle and wellbeing
Cardiff	Cardiff Child Care bathroom upgrade	 <b>Design</b>	Lifestyle and wellbeing
Charlestown	Charlestown Community Centre	 <b>Feasibility</b>	Lifestyle and wellbeing
City-wide	Heating and cooling upgrades at various community buildings	 <b>Implement</b>	Unique landscape
City-wide	Install rooftop solar photovoltaic systems and batteries at various community buildings	 <b>Complete</b>	Unique landscape
Dudley	Design Dudley Senior Citizens' Centre	 <b>Design</b>	Lifestyle and wellbeing
Edgeworth	Edgeworth Child Care bathroom upgrade	 <b>Design</b>	Lifestyle and wellbeing
Garden Suburb	Garden Suburb Community Hall amenities and kitchen upgrade	 <b>Complete</b>	Lifestyle and wellbeing
Glendale	Cardiff Mens Shed	 <b>Design</b>	Lifestyle and wellbeing
Martinsville	Martinsville Oval amenities and playground construction	 <b>Implement</b>	Lifestyle and wellbeing
Nords Wharf	Nords Wharf garage demolition	 <b>Complete</b>	Lifestyle and wellbeing
Rathmines	Rathmines Community Hall rejuvenation	 <b>Implement</b>	Lifestyle and wellbeing
Rathmines	Rathmines Music Centre asbestos containing material replacement and bathroom upgrade	 <b>Design</b>	Lifestyle and wellbeing
Redhead	Redhead Child Care bathroom upgrade	 <b>Design</b>	Lifestyle and wellbeing
Teralba	Teralba Landcare Stage 2 building replacement	 <b>Design</b>	Lifestyle and wellbeing
Toronto	Toronto Meals on Wheels carpark upgrade	 <b>Complete</b>	Lifestyle and wellbeing
West Wallsend	Sugar Valley Community Hall amenities replacement	 <b>Complete</b>	Lifestyle and wellbeing
Windale	Windale Community Centre	 <b>Design</b>	Lifestyle and wellbeing
<b>Environmental enhancement</b>			
City-wide	Dune restoration and improvement program (various sites including Nine Mile Beach and Caves Beach)	 <b>Complete</b>	Unique landscape
City-wide	Foreshore stabilisation program (various sites including Belmont, Buttaba and Wyee)	 <b>Implement</b>	Unique landscape
City-wide	Lake foreshore rehabilitation	 <b>Complete</b>	Unique landscape
City-wide	Stormwater Quality Improvement Device replacement	 <b>Complete</b>	Unique landscape
City-wide	Wetland and saltmarsh rehabilitation program (various sites including Wyee and Marks Point)	 <b>Implement</b>	Unique landscape


























Project location	Project description	Stage	Focus area
<b>Environmental enhancement continued</b>			
Green Point	Green Point foreshore replacement work - Stage 2	 Feasibility	Unique landscape
Jewells	Crokers Creek streambank stabilisation and riparian rehabilitation	 Implement	Unique landscape
<b>Footpaths</b>			
Charlestown	Algona Road footpath	 Complete	Mobility and accessibility
Charlestown	Moto Street footpath from Milson Street to Kaleen Street	 Complete	Mobility and accessibility
City-wide	Laneway rails and bollards	 Complete	Mobility and accessibility
City-wide	Miscellaneous kerb ramps construction	 Implement	Mobility and accessibility
Kahibah	Burwood Road shared pathway between Fernleigh Track and Kahibah	 Complete	Mobility and accessibility
Toronto	Awaba Road footpath	 Complete	Mobility and accessibility
Toronto	Blundell Parade shared pathway between existing shared pathway and Toronto High School	 Complete	Mobility and accessibility
Warners Bay	Hillsborough Road culvert section from Warners Bay High School footbridge to pedestrian crossing	 Complete	Mobility and accessibility
<b>Kerb and channel</b>			
Barnsley	Nelson Street kerb and channel construction full length both sides of road	 Implement	Mobility and accessibility
Fishing Point	Carlisle Row road rehabilitation and kerb and channel between Hereford Rise and Bourneville Road both sides	 Complete	Mobility and accessibility
<b>Lake Mac Swim Centres</b>			
Swansea	Swansea Swim Centre kiosk upgrade and tiered seating structure	 Implement	Lifestyle and wellbeing
<b>Library and cultural facilities</b>			
Booragul	Art Gallery upgrade	 Complete	Creativity
Cameron Park	Sugar Valley Library Museum	 Feasibility	Creativity
Charlestown	CREATE Charlestown	 Implement	Creativity
Speers Point	Speers Point Multi Arts Space	 Design	Creativity
Speers Point	Speers Point Library amenities replacement	 Design	Creativity
Swansea	Swansea Centre HVAC and BMS system upgrade	 Implement	Creativity
Wangi Wangi	Wangi Creative Hub	 Implement	Creativity
<b>Off-road cycleways</b>			
Argenton	Argenton to Glendale cycleway	 Implement	Mobility and accessibility
Bonnells Bay	Bay Vista Road, Brightwaters, and Fishery Point Road, Bonnells Bay	 Design	Mobility and accessibility
<b>Parks and playgrounds</b>			
Argenton	Jack Edwards Oval replace seating	 Complete	Lifestyle and wellbeing
Barnsley	Taylor Park replace shelter	 Complete	Lifestyle and wellbeing
Belmont	Cahill Ovals roofing and seating replacement	 Complete	Lifestyle and wellbeing
Belmont	Laughlin Park replace seating	 Complete	Lifestyle and wellbeing
<b>Parks and playgrounds continued</b>			

Project location	Project description	Stage	Focus area
Belmont	Cullen Park public amenities demolition	 Complete	Lifestyle and wellbeing
Belmont South	Public amenities demolition	 Complete	Lifestyle and wellbeing
Blackalls Park	Waterboard Oval - replace tiered seating	 Complete	Lifestyle and wellbeing
Blackalls Park	Blackalls Park - public amenities replacement	 Design	Lifestyle and wellbeing
Blacksmiths	Blacksmiths Beach - new beach access pathways	 Complete	Lifestyle and wellbeing
Blacksmiths	Boat Rowers Reserve - replace fence	 Complete	Lifestyle and wellbeing
Blacksmiths	Ungala Road Reserve - replace fence	 Complete	Lifestyle and wellbeing
Cardiff	Nancy Dwyer Netball Courts - replace fence	 Complete	Lifestyle and wellbeing
Cardiff South	Ulinga Park - prepare master plan	 Feasibility	Lifestyle and wellbeing
Charlestown	St Johns Oval trust treatment and painting of amenities and grandstand Stage 2	 Complete	Lifestyle and wellbeing
City-wide	Asbestos Action Plan - modular amenities removal and replacement	 Implement	Lifestyle and wellbeing
Dudley	Lydon Field canteen upgrade	 Complete	Lifestyle and wellbeing
Dudley	Reay Park amenities replacement	 Design	Lifestyle and wellbeing
Edgeworth	Jack McLaughlan Oval Edgeworth Senior Soccer amenities	 Implement	Lifestyle and wellbeing
Eleebana	Eleebana Lions Park/Pump Station replace fence	 Complete	Lifestyle and wellbeing
Eleebana	Thomas H. Halton Park upgrade	 Design	Lifestyle and wellbeing
Eleebana	Lions Park public amenities replacement	 Design	Lifestyle and wellbeing
Floraville	Marks Oval - replace seating	 Complete	Lifestyle and wellbeing
Hillsborough	Hillsborough Oval - replace fence	 Complete	Lifestyle and wellbeing
Killingworth	Killingworth War Memorial Stage 2 preservation works	 Complete	Lifestyle and wellbeing
Morrisset	Bernie Goodwin Reserve upgrade	 Complete	Lifestyle and wellbeing
Mount Hutton	Tennis Complex - replace fence	 Complete	Lifestyle and wellbeing
Rankin Park	Elbrook Drive Reserve Playground - replace playground	 Complete	Lifestyle and wellbeing
Rathmines	Rathmines Park Master Plan	 Design	Lifestyle and wellbeing
Redhead	Ken and Audrey Owen Walkway	 Design	Lifestyle and wellbeing
Speers Point	Variety Playground - replace existing timber play structure	 Implement	Lifestyle and wellbeing
Swansea Heads	Reids Reserve - replace fence	 Complete	Lifestyle and wellbeing
Toronto	Lyle Peacock roofing and seating replacement	 Complete	Lifestyle and wellbeing
Toronto	Toronto Foreshore Master Plan	 Feasibility	Lifestyle and wellbeing
Warners Bay	Butler Crescent Park - replace playground	 Complete	Lifestyle and wellbeing
West Wallsend	West Wallsend War Memorial Stage 2 preservation works	 Complete	Creativity
Windale	Hunter Barnett Oval amenities - awning replacement	 Design	Lifestyle and wellbeing
Wyee	Wyee Recreation Reserve - resurface tennis court	 Complete	Lifestyle and wellbeing

#### Road resurfacing and rehabilitation



Project location	Project description	Stage	Focus area
Blackalls Park	Centre Avenue road rehabilitation with drainage upgrade between Fassifern Street and South Parade	 <b>Implement</b>	Mobility and accessibility
Catherine Hill Bay	Flowers Drive bridge replacement	 <b>Design</b>	Mobility and accessibility
Caves Beach	Alexander Parade - Reid to Phillip Streets - road rehabilitation	 <b>Complete</b>	Mobility and accessibility
Caves Beach	Caves Beach Road - 18 Caves Beach Road to Mawson Close - road rehabilitation	 <b>Complete</b>	Mobility and accessibility
Caves Beach	Civic Avenue - Park to Caves Beach Road - road rehabilitation	 <b>Complete</b>	Mobility and accessibility
Caves Beach	Macquarie Grove - Park to Civic to Martha - road rehabilitation	 <b>Complete</b>	Mobility and accessibility
Caves Beach	Martha Street - Park to Alexander to Macquarie Grove - road rehabilitation	 <b>Complete</b>	Mobility and accessibility
Caves Beach	Rea Street - Park to Macquarie - road rehabilitation	 <b>Complete</b>	Mobility and accessibility
City-wide	Regional roads heavy patching program	 <b>Implement</b>	Mobility and accessibility
City-wide	Road resurfacing program	 <b>Implement</b>	Mobility and accessibility
Dudley	Ocean Street design for full reconstruction	 <b>Design</b>	Mobility and accessibility
Eraring	Rocky Point Road rehabilitation between Cross Street and change in seal near exit ramp	 <b>Complete</b>	Mobility and accessibility
Fassifern	Macquarie Road rehabilitation between 97 Macquarie Road and Fassifern Road	 <b>Design</b>	Mobility and accessibility
Fishing Point	Alkington Avenue road rehabilitation including drainage and kerb and channel between Bourneville Road and Hereford Rise	 <b>Complete</b>	Mobility and accessibility
Kahibah	Frith Street road rehabilitation, drainage and kerb and channel from Kahibah Road to 33 Frith Street	 <b>Implement</b>	Mobility and accessibility
Kotara South	Boundary Street - Casey Avenue to Laurie Street - road rehabilitation - shared project with Newcastle City Council	 <b>Implement</b>	Mobility and accessibility
Morisset	Macquarie Street road rehabilitation and kerb and channel between Hospital Road and Rivergum Drive	 <b>Complete</b>	Mobility and accessibility
Speers Point	Design and commence Barford Street road rehabilitation from section between Nord Street and Speers Street	 <b>Implement</b>	Mobility and accessibility
Sunshine	Sunshine Parade road reconstruction and kerb and channel between Cessnock Road and Waterside Avenue	 <b>Implement</b>	Mobility and accessibility
Wangi Wangi	Watkins Road Stage 1 road rehabilitation, drainage and kerb and channel between Short Street and Crescent Road	 <b>Implement</b>	Mobility and accessibility
West Wallsend	Fegan Street half-road reconstruction with water main replacement and kerb and channel construction	 <b>Implement</b>	Mobility and accessibility
Windemere Park	Baldwin Boulevarde and Fishery Point Road reconstruction including kerb and channel, drainage and footpath between Pearson Street and Grant Street	 <b>Complete</b>	Mobility and accessibility
Wyee	Ruttleys Road Stage 3 road rehabilitation between Railway Bge east towards Government Road	 <b>Design</b>	Mobility and accessibility
Wyee	Wyee Road Stage 5 road rehabilitation north from Ruttleys Road roundabout for 1.3km	 <b>Complete</b>	Mobility and accessibility
<b>Sealing gravel roads</b>			
Mandalong	Mandalong Road from end of existing seal to Council boundary	 <b>Design</b>	Mobility and accessibility

Project location	Project description	Stage	Focus area
Mandalong	Midway Road full length from Old Maitland Road	 Complete	Mobility and accessibility
Martinsville	Owens Road from existing seal for 660m	 Complete	Mobility and accessibility
<b>Sporting facilities</b>			
Awaba	Awaba Oval new three-bay storage shed - Grant	 Complete	Lifestyle and wellbeing
Belmont	Studies and business case to support the Belmont Ovals masterplan	 Feasibility	Lifestyle and wellbeing
Boolaroo	Lake Macquarie Croquet Centre	 Feasibility	Lifestyle and wellbeing
Catherine Hill Bay	Sportsground and surf life saving club facility concept	 Design	Lifestyle and wellbeing
Croudace Bay	Croudace Bay Sporting Complex Master Plan	 Design	Lifestyle and wellbeing
Croudace Bay	Skate park at Thomas H. Halton Park	 Design	Lifestyle and wellbeing
Morisset	Skate park	 Design	Lifestyle and wellbeing
Speers Point	Walters Park floodlighting replacement	 Complete	Lifestyle and wellbeing
Swansea	Croquet facility	 Design	Lifestyle and wellbeing
Warners Bay	Feighan Park No.1 amenities upgrade	 Complete	Lifestyle and wellbeing
Warners Bay	Optimising soccer fields sports turf surfaces and fence replacement at John Street	 Implement	Lifestyle and wellbeing
Windale	Skate Park	 Design	Lifestyle and wellbeing
<b>Stormwater drainage</b>			
Charlestown	St Albans Close drainage upgrade	 Implement	Lifestyle and wellbeing
Redhead	Henery Lane bank stabilisation, drainage and retaining wall	 Complete	Lifestyle and wellbeing
Whitebridge	102 Burwood Road drainage upgrade	 Implement	Lifestyle and wellbeing
<b>Traffic and transport</b>			
Charlestown	Pearson Street Mall, Charlestown	 Implement	Mobility and accessibility
City-wide	City-wide suburb signage final stage	 Complete	Mobility and accessibility
City-wide	Micellaneous bicycle facilities at specific sites	 Complete	Mobility and accessibility
City-wide	Micellaneous public transport facilities at specific sites	 Complete	Mobility and accessibility
Morisset	Station Street and Yambo Street pedestrian crossing, kerb extensions and lighting	 Implement	Mobility and accessibility
Redhead	Beach Road pedestrian refuge and footpath construction	 Complete	Mobility and accessibility
Teralba	Anzac Parade and York Street 40km/HPA Raised pedestrian crossings with associated traffic infrastructure	 Implement	Mobility and accessibility
Warners Bay	Lake Street raised pedestrian crossing, kerb extensions and lighting	 Implement	Mobility and accessibility



*For more information*

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