

DRAFT **OPERATIONAL PLAN AND BUDGET**

2026-2027

including Revised Delivery Program 2025-2029

Acknowledgement of Country

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

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

***Dhumaan ngayin ngarrakalu
kirraanan barayidin.***

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

***Ngarrakalumba yuludaka bibayilin
barayida baaduka.***

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

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



Cover image: Exploring
the scenic boardwalk on
Pirrata Island, Swansea

Night kayak tour near the
shore of Spectacle Island



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Message from the Mayor



The Lake Macquarie City Council Operational Plan 2026-2027 keeps us on course to maintain a diverse and thriving economy while retaining our quality of life and connection to nature.

This plan is about strengthening the bonds that unite us:

- delivering quality facilities and spaces where our community can gather and play,
- enriching our lives with new ideas and activities that reflect our identity and shared values,
- ensuring we act fairly with transparent governance.

As the third fastest growing regional area in Australia, we are well placed for a strong future, and this plan sets out the actions that will help us get there.

A major part of this work is strengthening our economy for our community today and future generations. We're also focussed on creating new opportunities for jobs. We are progressing our employment land strategy, with a strong focus on the regionally significant growth areas of Greater Morisset and the North West of our city. We are also preparing a master plan for the disused Macquarie Coal site at Teralba and other post mining locations to unlock new industries and support job creation.

Housing is another priority. We will complete a new housing strategy centred on diversity and affordability, with more housing choices in locations close to services, transport and employment.

At the same time, we are committed to growing our identity as Lake Macquarie City, supporting more major cultural and sporting events and festivals. We have capital works planned for our holiday parks at Wangi, Swansea, Blacksmiths and Belmont, ensuring they continue to attract visitors and boost our local economy.

The West Wallsend Swim Centre expansion will allow for more learn to swim classes, which is essential in a city where water safety is a must have. We will also commence the Charlestown Swim Centre upgrade with solar panels and battery technology, reducing running costs by \$128,000 per year and helping us operate more sustainably.

Environmental responsibility remains central to our work. We will commence the expansion of the Awaba Waste Management Facility, extending its lifespan by 11 years, and continue to support businesses driving the circular economy and reducing our waste footprint.

A connected and active city is a thriving one, and this plan prioritises social connection through new parks, upgraded playgrounds, improved boat ramps and jetties, new amenities and further improvements across our swim centres.

We take governance seriously. This year we will invite people to take part in the Australian Liveability Census to share their experiences and help shape our future planning. We welcome feedback on all our strategies and projects so we can continue to improve our services.

This plan reflects our shared ambition for a strong, vibrant and sustainable Lake Macquarie. By working together, we can build a city that continues to grow, innovate and thrive for many years to come.

Cr Adam Shultz

Lake Macquarie Mayor

Message from the CEO

I am proud to share Lake Macquarie City Council's Operational Plan 2026-2027, a clear roadmap for the year ahead.

The Operational Plan 2026-2027 sets out the specific actions we will deliver in the next 12 months as part of our four-year Delivery Program. It translates long-term community goals into clear, funded commitments that maintain essential services, invest in infrastructure and support the continued growth and liveability of Lake Macquarie.

I am happy to say that we have some great foundations to build on and have completed some fantastic initiatives outlined in the Operational Plan 2025-2026. We finished major capital works projects, most notably the revitalisation of Awaba House. This is a unique destination for visitors and diners alike, and a jewel in the crown of Lake Macquarie. We also finished the Local Strategic Planning Statement, which will guide many Council land-use planning decisions for the next 20 years.

Moving forward, we have a number of city-impacting projects reaching completion this upcoming financial year. One of these is the Swansea Channel dredging infrastructure and enhancement project. This initiative will provide the NSW Government with a permanent dredging solution to maintain reliable ocean access from Lake Macquarie, supporting safety, tourism and economic activity.

The Morisset Place Strategy, which has been built around detailed collaboration with our community, is also set to be completed. Morisset is one of Lake Macquarie's key growth areas, so it's crucial we finalise what will be a clear framework for the future.



Major improvements to our roads will also be completed, including rehabilitation projects at Dudley, Mandalong, Belmont North and Morisset. In addition to improving conditions for drivers, this work strengthens accessibility and walkability, while supporting safer movement throughout Lake Macquarie.

Another highlight for me is our continued focus on renewing key community and recreational facilities. Several playgrounds will be fully replaced, including those at Defender Close in Marmong Point, Macquarie Street Reserve in Morisset and Walkern Road Reserve in New Lambton Heights. These upgrades will provide modern, safe and accessible spaces for local families.

Beyond all the individual projects, the year ahead represents another step forward in our long-term commitment to making Lake Macquarie an even better place to live, work and visit.

As we deliver this Operational Plan, our organisation is focused on creating a connected, inclusive and resilient city. The work we have outlined reflects the dedication of our staff, the guidance of our elected Council and our engagement with our community.

Together, these efforts ensure we continue to strengthen the foundations of our city while preparing for the opportunities and challenges ahead.

Tony Farrell

CEO

Introduction:

About this program and plan

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

The Delivery Program 2025-2029 covers the term of an elected Council. It outlines strategies to explain what we will do during the term to bring us closer to achieving our long-term goals. In line with legislative requirements, the Delivery Program is reviewed each year to ensure it remains current, responsive and aligned with community priorities. The strategies found in this program explain how we will work towards the outcomes from the 10-year Community Strategic Plan 2025-2035.

Supporting the Delivery Program are annual operational plans. The Operational Plan and Budget 2026-2027 outlines the actions Council will undertake in the coming year to bring us closer to achieving the Delivery Program 2025-2029. It also explains how we will fund these actions.

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

We hope this document helps you understand what we will be working on over the four-year term, and for the 2026-2027 financial year.

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

Sailing on Lake Macquarie

Planning, reporting and accountability

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

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

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

10-year Community Strategic Plan

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

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

Our goals are:

ECONOMIC: A city with a diverse and thriving economy

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

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

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

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

Resourcing Strategy

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

The Resourcing Strategy includes:

LONG-TERM FINANCIAL PLAN

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

ASSET MANAGEMENT STRATEGY

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

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

- Road pavements (surfaces)
- Roadside assets
- Footpaths and shared pathways
- Stormwater drainage
- Natural assets
- Retaining walls
- Bridges
- Community buildings
- Commercial and investment
- Operational buildings
- Recreation and community assets
- Swim centres
- Holiday parks

WORKFORCE MANAGEMENT STRATEGY

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

DIGITAL STRATEGY

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

PLANT AND FLEET MANAGEMENT STRATEGY

The Plant and Fleet Management Strategy ensures the ongoing ownership and operation of more than 1,600 plant and fleet assets to continue to meet the evolving needs of the organisation to support the efficient delivery of our community's priorities.

Four-year Delivery Program

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

One-year Operational Plan

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

Community Engagement Strategy including Community Participation Plan

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

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

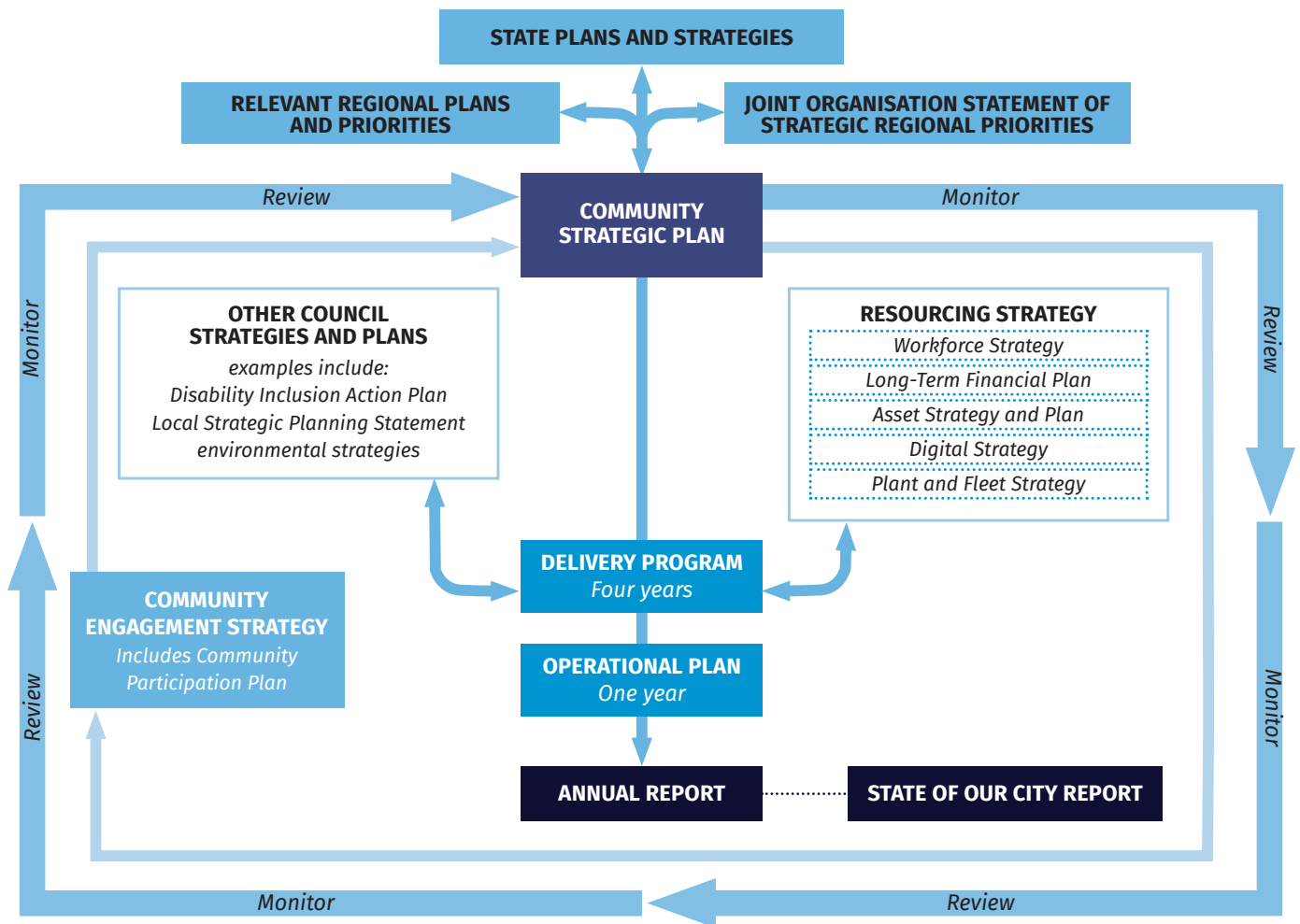
Monitoring and reporting

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

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

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

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



Our vision and goals

Vision  **Lake Macquarie City:
Strategic growth for a sustainable future**

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

Goals 



ECONOMIC

A city with a diverse and thriving economy



ENVIRONMENTAL

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



SOCIAL

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



GOVERNANCE

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



A community engagement pop-up at Caves Beach



Community engagement process

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

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

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

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

Council's engagement approach is based on the public participation spectrum developed by peak industry body, the Engagement Institute.

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 or interest them.

The Delivery Program and Operational Plan have been developed based on feedback from a range of stakeholders and the community, including results of the 2025 Liveability Census, and the consultation undertaken to review the Community Strategic Plan.

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

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



REVISED DELIVERY PROGRAM 2025-2029



A family enjoying the outdoor space at Sugar Valley Library Museum, kirantakamyari

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

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

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

The capital projects within this Revised Delivery Program prioritise the renewal and replacement of existing assets to ensure the continued functionality, safety and sustainability of our city's infrastructure. This will ensure our investment strategy aims to maintain and enhance current facilities, extending their lifespan and ensuring they continue to meet the needs of our growing community. More information about our capital works program can be found in the Appendix from page 81.

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

Service reviews

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

Our service review program is guided by three principles:

BALANCED

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

TRANSPARENT

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

ALIGNED

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

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

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

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

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



Swimming at Toronto Baths

Our services

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

🛣️ Roads, bridges and footpaths

🌿 Environment

🏫 Community services, education and housing

⚠️ Public order safety and health

🗣️ Recreation and culture

🗂️ Governance and administration

🔑 Other services

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

Office of Local Government service wheel



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

How to read *This program*

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

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

Economic

A CITY WITH A DIVERSE AND THRIVING ECONOMY ¹

OUTCOME 1.5 ²	STRATEGY ³	PRIMARY RESPONSIBILITY ⁴	RELATED SERVICE/S ⁵
<i>Our city has a workforce with skills for growing industries and jobs of the future</i>	1.5.1 Create investment and long-term employment opportunities	Executive	Communications and Corporate Performance
	1.5.2 Provide early career and skill development opportunities to support our Council's future workforce needs	People and Culture	Corporate support and other support services

1. Goals

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

2. Outcomes

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

3. Strategies

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

4. Primary responsibility

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

5. Related services

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

OUR PROGRAM



Cycling on the Fernleigh Awabakal Shared Track

Economic

A CITY WITH A DIVERSE AND THRIVING ECONOMY

<p>OUTCOME 1.1</p> <p><i>Our city has the infrastructure and capacity to attract new industries and investment to expand long-term job opportunities</i></p>	<p>STRATEGY</p> <p>1.1.1 Plan for the changing economic needs of the city, including the reuse of former mining land, as the city grows and evolves</p> <p>1.1.2 Investigate and deliver opportunities for development on Council-owned operational land</p> <p>1.1.3 Advocate to State and Federal governments for infrastructure funding</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Integrated Planning</p> <p>Property and Business Development</p> <p>Communications and Corporate Performance</p>	<p>RELATED SERVICE/S</p> <p>Economic activities</p> <p>Economic activities</p> <p>Communication</p>
<p>OUTCOME 1.2</p> <p><i>Lake Macquarie City has a clear identity</i></p>	<p>STRATEGY</p> <p>1.2.1 Promote our city as an attractive place to visit and relocate to</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Communications and Corporate Performance</p>	<p>RELATED SERVICE/S</p> <p>Communication</p>
<p>OUTCOME 1.3</p> <p><i>Our local and strategic centres provide housing, jobs and activities</i></p>	<p>STRATEGY</p> <p>1.3.1 Improve liveability and facilitate investment in housing, jobs, services and facilities within local and strategic centres</p> <p>1.3.2 Activate local and strategic centres through public art, events and festivals to encourage gathering and entertainment</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Integrated Planning</p> <p>Arts, Culture and Tourism</p>	<p>RELATED SERVICE/S</p> <p>Town planning</p> <p>Economic activities</p>
<p>OUTCOME 1.4</p> <p><i>Local businesses and creators can access support to thrive</i></p>	<p>STRATEGY</p> <p>1.4.1 Provide information and support to local businesses in the city</p> <p>1.4.2 Engage with the local creative sector and venues to support creative industries</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Communications and Corporate Performance</p> <p>Arts, Culture and Tourism</p>	<p>RELATED SERVICE/S</p> <p>Communication</p> <p>Economic activities</p> <p>Museums</p> <p>Art galleries</p> <p>Halls and performing arts</p> <p>Economic activities</p>

Economic

A CITY WITH A DIVERSE AND THRIVING ECONOMY

<p>OUTCOME 1.5</p> <p><i>Our city has a workforce with skills for growing industries and jobs of the future</i></p>	<p>STRATEGY</p> <p>1.5.1 Create investment and long-term employment opportunities</p> <p>1.5.2 Provide early career and skill development opportunities to support our Council's future workforce needs</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Executive</p> <p>People and Culture</p>	<p>RELATED SERVICE/S</p> <p>Communications and Corporate Performance</p> <p>Corporate support and other support services</p>
<p>OUTCOME 1.6</p> <p><i>People have housing that suits their needs</i></p>	<p>STRATEGY</p> <p>1.6.1 Ensure long-term planning facilitates opportunities for diverse, well-located and affordable housing to meet the needs of current and future residents</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Integrated Planning</p>	<p>RELATED SERVICE/S</p> <p>Town planning</p>
<p>OUTCOME 1.7</p> <p><i>People visit Lake Macquarie City for unique holidays and experiences</i></p>	<p>STRATEGY</p> <p>1.7.1 Identify and deliver actions that support tourism and entertainment businesses in Lake Macquarie</p> <p>1.7.2 Deliver improvements at Lake Mac Holiday Parks</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Arts, Culture and Tourism</p> <p>Property and Business Development</p>	<p>RELATED SERVICE/S</p> <p>Libraries Museums Art galleries Halls and performing arts Economic activities</p> <p>Caravan parks</p>

Environmental

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

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

Environmental

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

OUTCOME 2.4 <i>Through innovative resource management, our city is managing waste and building a circular economy</i>	STRATEGY	PRIMARY RESPONSIBILITY	RELATED SERVICE/S
	2.4.1 Adapt and implement emerging technologies, processes and materials relevant to Council operations, with a particular focus on circular economy	Environmental Systems	Solid waste management Economic activities
	2.4.2 Deliver programs to enhance sustainability in Lake Macquarie	Community Partnerships	Environmental protection Administration and education
OUTCOME 2.5 <i>Greenhouse gas emissions are decreasing in our city</i>	STRATEGY	PRIMARY RESPONSIBILITY	RELATED SERVICE/S
	2.5.1 Prepare and implement an energy resilience program for Council's assets	Environmental Systems	Environmental protection
	2.5.2 Provide support for programs and pilot initiatives to encourage lower household emissions in the community	Community Partnerships	Environmental protection Administration and education

Social

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

<p>OUTCOME 3.1</p> <p><i>Our city is welcoming, inclusive and safe</i></p>	<p>STRATEGY</p> <p>3.1.1 Provide opportunities for social connection within our community</p> <p>3.1.2 Deliver programs, campaigns, facilities and infrastructure aimed at improving community and personal safety</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Community Partnerships</p> <p>Community Partnerships</p>	<p>RELATED SERVICE/S</p> <p>Aged, disability and children's services</p> <p>Social protection Administration and education Other community amenities Animal control</p>
<p>OUTCOME 3.2</p> <p><i>People in our city can access the facilities and services they need</i></p>	<p>STRATEGY</p> <p>3.2.1 Manage existing community and Council facilities to meet the needs of the community</p> <p>3.2.2 Ensure the community can enjoy Council's swim centres and patrolled beaches safely</p> <p>3.2.3 Deliver cultural and community services, including libraries and galleries, to support people in our city</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Assets</p> <p>Leisure Services</p> <p>Arts, Culture and Tourism</p>	<p>RELATED SERVICE/S</p> <p>Community centres Halls and performing arts Other sporting and recreational facilities Public cemeteries and conveniences Other community amenities Swimming pools Engineering works Building control</p> <p>Swimming pools Beach control</p> <p>Libraries Museums Art galleries Halls and performing arts</p>

Social

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

<p>OUTCOME 3.3</p> <p><i>Everyone can enjoy open, active and social spaces</i></p>	STRATEGY	PRIMARY RESPONSIBILITY	RELATED SERVICE/S
	<p>3.3.1 Provide accessible sport, leisure and recreation infrastructure for community use</p>	Assets	<p>Sporting grounds and venues Other sporting and recreational facilities Swimming pools</p>
	<p>3.3.2 Support, manage and encourage the community's use of our parks, beaches, sports fields, and cultural and community facilities</p>	Assets	<p>Parks and gardens Sporting grounds and venues Other sporting and recreational facilities Libraries Museums Art galleries Halls and performing arts</p>
	<p>3.3.3 Maintain and improve our open and public spaces</p>	Assets	<p>Parks and gardens Street cleaning</p>
<p>OUTCOME 3.4</p> <p><i>We value our First Nations people past, present and emerging</i></p>	STRATEGY	PRIMARY RESPONSIBILITY	RELATED SERVICE/S
	<p>3.4.1 Promote reconciliation through education and awareness about our First Nations people</p>	Community Partnerships	Administration and education
	<p>3.4.2 Consult with and involve First Nations people in programs and activities delivered to our community</p>	Community Partnerships	Administration and education

Social

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

<p>OUTCOME 3.5</p> <p><i>Our community values and celebrates the art, history and cultures of our city</i></p>	<p>STRATEGY</p> <p>3.5.1 Create awareness and recognition of our community's diversity</p> <p>3.5.2 Deliver projects that represent our history, community, culture and environment</p> <p>3.5.3 Develop cultural facilities that celebrate creativity</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Community Partnerships</p> <p>Community Partnerships</p> <p>Arts, Culture and Tourism</p>	<p>RELATED SERVICE/S</p> <p>Administration and education</p> <p>Administration and education</p> <p>Libraries Museums Art galleries Community centres Halls and performing arts</p>
<p>OUTCOME 3.6</p> <p><i>We have the public and local transport infrastructure to keep our city connected</i></p>	<p>STRATEGY</p> <p>3.6.1 Advocate for effective public transport facilities and connections across the city</p> <p>3.6.2 Support the delivery of improved and equitable public electric vehicle charging infrastructure</p> <p>3.6.3 Provide and maintain local transport infrastructure, including roads, shared pathways and bus stops, to allow safe and easy movement around our city</p> <p>3.6.4 Coordinate land use and transport planning to ensure our infrastructure provides residents with convenient options to move around the city</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Communications and Corporate Performance</p> <p>Environmental Systems</p> <p>Assets</p> <p>Integrated Planning</p>	<p>RELATED SERVICE/S</p> <p>Communication</p> <p>Environmental protection Other community amenities</p> <p>Roads Bridges Footpaths</p> <p>Town planning</p>
<p>OUTCOME 3.7</p> <p><i>People can walk and cycle safely around our city</i></p>	<p>STRATEGY</p> <p>3.7.1 Increase and enhance access to active transport opportunities throughout the city, such as footpaths and shared pathways</p> <p>3.7.2 Provide appropriate street lighting for safety in public places</p>	<p>PRIMARY RESPONSIBILITY</p> <p>Assets</p> <p>Assets</p>	<p>RELATED SERVICE/S</p> <p>Footpaths</p> <p>Street lighting</p>

Governance

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

OUTCOME 4.1

Our community is involved in decisions that affect them

STRATEGY

4.1.1 Enhance opportunities for the community to participate in Council decision-making

PRIMARY RESPONSIBILITY

Communications and Corporate Performance

RELATED SERVICE/S

Communication

4.1.2 Design services that consider the needs of our customers and strengthen our customer-focused culture

Customer Experience

Corporate support and other support services

4.1.3 Increase community awareness and understanding of our services, projects, responsibilities, planning and decision-making processes

Communications and Corporate Performance

Communication

4.1.4 Enhance community trust and respect through transparent interactions and reporting

Communications and Corporate Performance

Communication
Corporate support and other support services

OUTCOME 4.2

Council is financially sustainable

STRATEGY

4.2.1 Support Council's sustainable delivery of projects and services through sound financial management and control

PRIMARY RESPONSIBILITY

Financial Services

RELATED SERVICE/S

Corporate support and other support services

4.2.2 Maintain effective risk management and governance controls

Integrity, Risk and Audit

Corporate support and other support services
Enforcement of local government regulations
Council policy compliance

Governance

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

OUTCOME 4.3

Council services meet community needs

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

OUTCOME 4.4

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

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

Measuring *success*

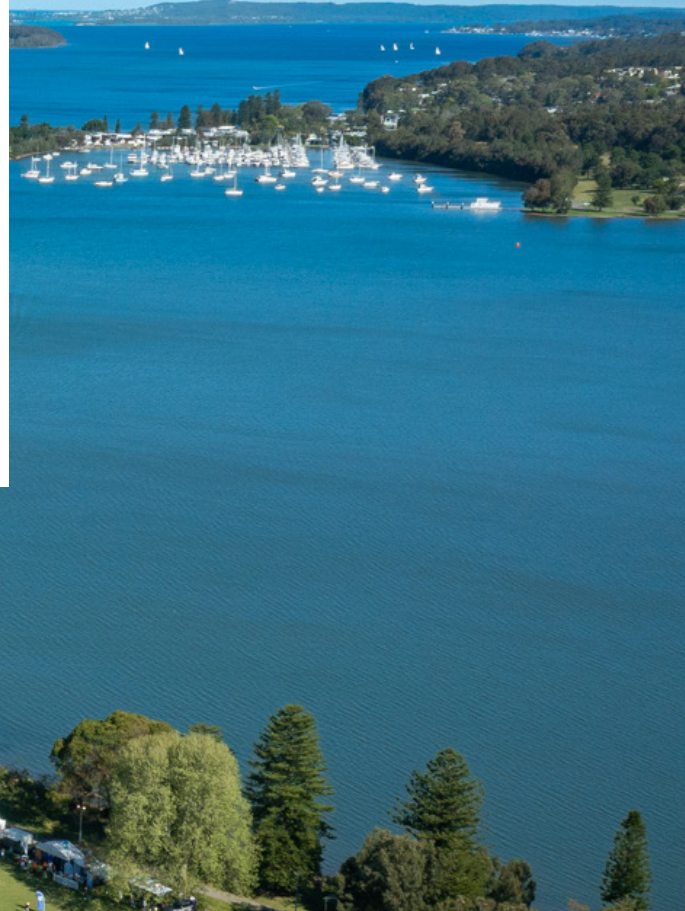
The Delivery Program is monitored throughout the year and reviewed annually as part of the Annual Report and preparation of the new Operational Plan.

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

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

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

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



Living Smart Festival,
Speers Point Park

OPERATIONAL PLAN

2026-2027

The Operational Plan 2026-2027 is our yearly plan for the Lake Macquarie community. It outlines how we'll implement the strategies of the Delivery Program over the next 12 months, to get closer to achieving our city vision.

This year, we'll spend a total of \$393.2 million, including **\$111.6 million** in capital works.

We will deliver 127 actions, including **14** capital works programs.



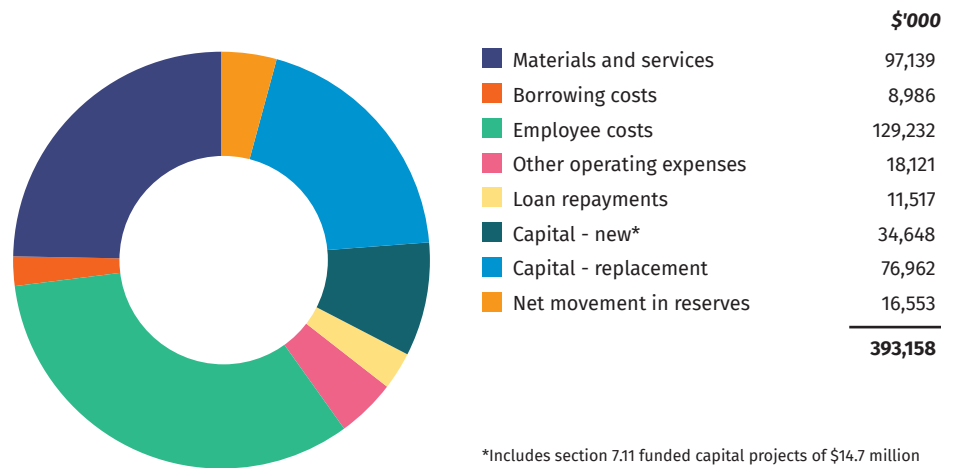
Awaba House in Booragul has been rebuilt and refurbished after being destroyed by fire in 2019

Funding at a glance

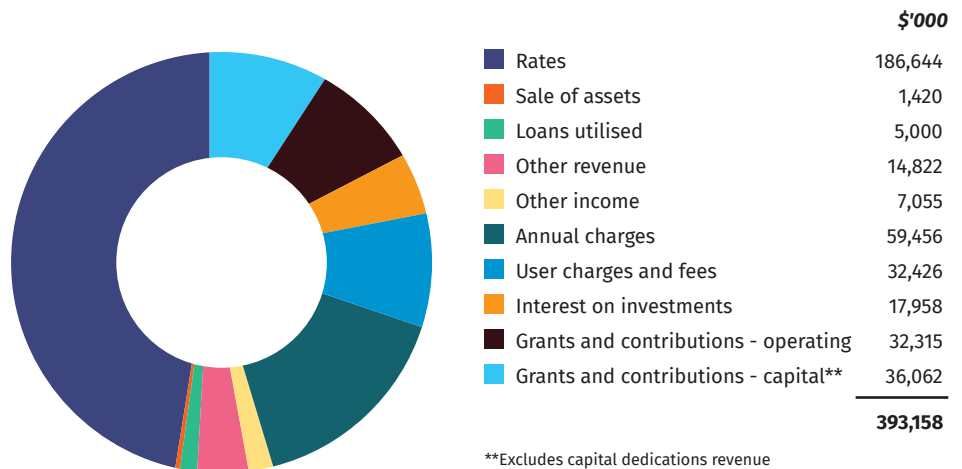
Council generates income to fund services and assets for the city through rates on property, government grants, development contributions, interest on investments, user charges and Council’s own business activities.

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

BUDGET BY EXPENDITURE 2026-2027



BUDGET BY SOURCE OF FUNDS 2026-2027





Upgrades to pedestrian crossing at Awabakal Avenue, Blacksmiths are planned

Capital works program

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

We will spend \$111.6 million on capital works across the city in 2026-2027. We'll also spend \$37.7 million this year on maintenance of Council's existing capital assets.

 Beach, lake and aquatic facilities	\$11.1 million
 Bridges and embankments	\$10 million
 Business supporting	\$13.5 million
 Community and sporting facilities	\$10.6 million
 Environmental enhancement	\$6.4 million
 Footpaths, cycleways and shared paths	\$6.9 million
 Holiday parks	\$3.8 million
 Libraries and cultural facilities	\$1.1 million
 Parks and playgrounds	\$5.4 million
 Property	\$6 million
 Road resealing, resurfacing and rehabilitation	\$29.1 million
 Stormwater and drainage	\$1.5 million
 Stormwater Management Services Charge	\$1.3 million
 Traffic and transport	\$4.9 million

These programs of work are groups of projects that will be delivered across our city. Details of individual projects can be found in the Appendix from page 81. Highlights of our capital program are included in action summaries of each goal in the following section of this plan.

How do we determine which capital works projects are undertaken?

All of Council's expenditure and projects align with the community vision and goals outlined in our Community Strategic Plan.

The number, types and locations of capital works actions varies from year to year across the city. In some instances, there might be one-off larger projects with construction spread out over a number of years, while other areas of the city might see a large number of smaller projects constructed. Capital works projects are undertaken if they:

- are in a plan or strategy that has been through a community engagement process and adopted by Council
- demonstrate social and/or economic benefits to the community
- are of an asset condition that requires work be completed
- have been prioritised following a multi-criteria analysis
- consider issues of sustainability and equity across the broader community
- demonstrate project feasibility and value for money, including full life cycle costs
- reduce the infrastructure backlog as a long-term benefit
- are required for population growth and development.

Prioritisation of projects is also impacted by receipt and conditions of external grant funding and internal resourcing constraints.

Strategies and plans that inform our forward capital works program

For a full list of strategies and actions that inform the projects listed in our Operational Plan 2026-2027, visit lakemac.com.au.



Our parks and playgrounds are popular with locals and tourists alike

How to read this plan



The actions in this Operational Plan are the projects and initiatives Council will undertake in 2026-2027. They are organised under the four goals that underpin our Community Strategic Plan and Delivery Program.

Each action is linked to an outcome and a strategy.

GOALS

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

OUTCOMES

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

STRATEGIES

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

ACTIONS

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

PRIMARY RESPONSIBILITY

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

Capital works actions in the Operational Plan

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

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

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

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

Projects in the ‘plan and design’ phase for 2026-2027 will not necessarily be delivered the next year. This is because work has been planned to most effectively meet the community’s needs over multiple years.

The Appendix from page 81 shows the planned staging for each project in the Delivery Program, from plan and design, through delivery to completion.

Economic

A CITY WITH A DIVERSE AND THRIVING ECONOMY

OUTCOME 1.5

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

STRATEGY

1.5.1 Create investment and long-term employment opportunities

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

PRIMARY RESPONSIBILITY

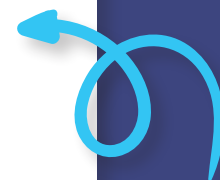
Executive

People and Culture

RELATED SERVICE/S

Communications and Corporate Performance

Corporate support and other support services



Each action is linked to an outcome and a strategy.

OUR PLAN



A lifeguard on patrol at Redhead Beach

Economic

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

Our Operational Plan for 2026-2027 commits to 21 actions to promote a thriving economy in Lake Macquarie.



Morisset Park

Highlight initiatives

COMPLETE THE LAKE MACQUARIE EMPLOYMENT LAND STRATEGY

The Employment Land Use Strategy 2026-2031 will guide the planning, management and growth of employment lands in Lake Macquarie. It will ensure there is enough well-located and serviced land to support local jobs, attract investment and foster a resilient economy, while balancing environmental stewardship. Currently, only about 58 hectares of vacant, serviced employment land remains in the city, less than nine per cent of the total supply. This means that there is expected to be a shortage of about 54 hectares of new, development-ready employment land by 2046. This long-term planning will contribute to a thriving local economy, enabling opportunities for many generations.

COMPLETE THE MORISSET PLACE STRATEGY

Morisset is one of Lake Macquarie's key growth areas, and in 2026-2027 we will complete and present the Morisset Place Strategy to Council for consideration. Built on detailed technical studies and shaped through collaboration with our community and local stakeholders, the strategy will provide a clear framework for Morisset's growth. Together with residents, businesses and partners, we are working to create a shared vision that reflects local values and aspirations. The strategy will align with ongoing transport planning for the area through our close partnership with Transport for NSW. Finalising the strategy will guide sustainable growth and infrastructure investment, helping shape a vibrant, well connected centre for current and future residents.

WORK WITH THE STATE GOVERNMENT TO PROGRESS POST-MINING LAND USE INVESTIGATIONS FOR THE NORTH WEST GROWTH AREA

The former Macquarie Coal site at Teralba, in Lake Macquarie's North West Growth Area, offers an opportunity to turn centrally located post-mining land into a connected hub for homes, jobs and industry. The site has been chosen as a pilot project following a Parliamentary Inquiry that highlighted the need for mining and land use reform to unlock the potential of former mining lands.

In 2026-2027, Council will continue working with State and Federal governments to progress a master plan and planning proposal for the site. This work aims to create a modern framework for post-mining land use that supports more housing and more local employment opportunities, and advances net zero goals.

COMPLETE THE REVISED LAKE MAC HOUSING STRATEGY

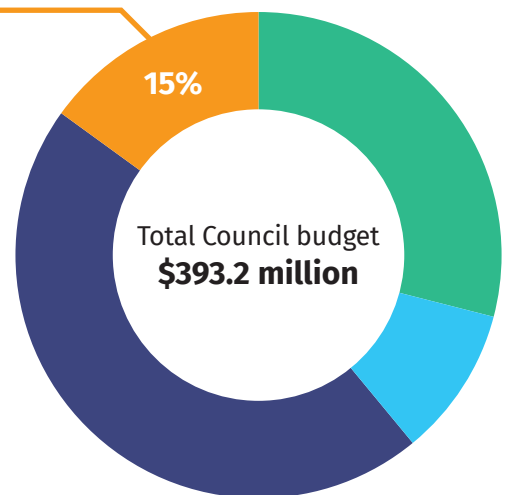
We are completing the review of the Housing Strategy to ensure Lake Macquarie City continues to provide diverse, well-located, and affordable housing for current and future residents. This strategy will help us respond to growing housing demand by guiding the delivery of a wider range of housing types, supporting liveability and directing new homes to strategic locations close to essential services, transport, and employment.

Our community has consistently reinforced that housing is a high priority. As the city grows, the updated Housing Strategy will strengthen our ability to advocate for supportive government policies and investment, enabling more affordable and suitable housing options across Lake Macquarie.

Budget

Economic

\$60.5m



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



Boating in Swansea Channel

Supporting strategies and plans

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

Success measures

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

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

Find a full list of our capital projects for property and holiday parks in the Appendix from page 81.

Economic

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

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

ACTION	PRIMARY RESPONSIBILITY
Complete a Lake Macquarie Employment Land Strategy	Integrated Planning
Collaborate with the State Government to progress post-mining land use investigations for the North West Growth Area	Integrated Planning

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

ACTION	PRIMARY RESPONSIBILITY
Deliver projects identified in the property capital works program including property in Rens Street, Booragul	Property and Business Development
Conduct option analysis and feasibility studies for development on Council-owned operational land	Property and Business Development
Deliver capital works for commercial and residential properties	Property and Business Development

1.1.3 ADVOCATE TO STATE AND FEDERAL GOVERNMENTS FOR INFRASTRUCTURE FUNDING

ACTION	PRIMARY RESPONSIBILITY
Pursue state and federal funding to realise the potential of Council's North West and South West growth areas	Communications and Corporate Performance

OUTCOME 1.2 Lake Macquarie City has a clear identity

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

ACTION	PRIMARY RESPONSIBILITY
Promote the benefits of living, working and investing in Lake Macquarie City	Communications and Corporate Performance
Grow and strengthen major cultural and sporting events and festivals	Arts, Culture and Tourism
Deliver tourism marketing campaigns to increase destination awareness in key domestic markets	Arts, Culture and Tourism
Investigate opportunities to collaborate with regional tourism partners to build destination awareness and attract visitors to the city	Arts, Culture and Tourism

Economic

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

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

ACTION	PRIMARY RESPONSIBILITY
Complete the Morisset Place Strategy	Integrated Planning

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

ACTION	PRIMARY RESPONSIBILITY
Expand the number of and attendances at live music, performance and theatre events managed or hosted in the city	Arts, Culture and Tourism

OUTCOME 1.4 Local businesses and creators can access support to thrive

1.4.1 PROVIDE INFORMATION AND SUPPORT TO LOCAL BUSINESSES IN THE CITY

ACTION	PRIMARY RESPONSIBILITY
Deliver the Lake Macquarie Business Excellence Awards, ensuring all award categories are represented and increasing the attraction of new business applications	Communications and Corporate Performance

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

ACTION	PRIMARY RESPONSIBILITY
Deliver an 'after dark' programming trial at Lake Mac Libraries branches	Arts, Culture and Tourism
Expand the Arts Membership program to more than 400 members	Arts, Culture and Tourism
Run a minimum of six professional development programs across events and festivals, artists and historical groups	Arts, Culture and Tourism

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

1.5.1 CREATE INVESTMENT AND LONG-TERM EMPLOYMENT OPPORTUNITIES

ACTION	PRIMARY RESPONSIBILITY
Collaborate with Dantia and key stakeholders to advocate for additional employment opportunities for our city and region	Communications and Corporate Performance

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

ACTION	PRIMARY RESPONSIBILITY
See action 1.5.1: Continue to deliver the Education to Employment (E2E) program, providing career pathways for young people in the local community	People and Culture

Economic

OUTCOME 1.6 People have housing that suits their needs

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

ACTION	PRIMARY RESPONSIBILITY
Complete the revised Lake Macquarie Housing Strategy	Integrated Planning

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

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

ACTION	PRIMARY RESPONSIBILITY
Explore tourism activation and product initiatives	Arts, Culture and Tourism

1.7.2 DELIVER IMPROVEMENTS AT LAKE MAC HOLIDAY PARKS

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



Environmental

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

Our Operational Plan for 2026-2027 commits to 19 actions to protect and showcase our natural environment.



Kayaking in Swansea Channel

Highlight initiatives

COMPLETE PLANTING IN URBAN PRIORITY LOCATIONS TO INCREASE TREE CANOPY COVER AND URBAN GREENING

In 2026-2027, Council will continue targeted street tree planting across heat-vulnerable urban areas, with about 200 new canopy trees to be planted along almost three kilometres of footpaths, shared cycleways and community spaces. These new plantings will create cooler, greener places for people to walk, ride and gather, improving comfort for residents, families and more vulnerable community members during hot weather. The trees will also support local wildlife and contribute to a healthier, more attractive streetscape. This work supports Council's Urban Greening Strategy and our commitment to increase citywide canopy cover by 10% by 2030, helping create more resilient neighbourhoods across Lake Macquarie.

PRESENT THE ENVIRONMENTAL SUSTAINABILITY STATEMENT TO COUNCIL FOR ADOPTION

The Environmental Sustainability Statement (ESS) is Council's key strategic document to guide our approach to environmental sustainability for the next 10 years. Building upon the success of previous strategies, the ESS details how we will deliver on the environmental goals and outcomes in the Community Strategic Plan 2025-2035. It has three themes: reducing energy and resource consumption; improving our resilience to environmental changes, and protecting and enhancing our natural environment. Recognising that environmental sustainability requires coordinated action across all sectors of society, we will partner with our community and other stakeholders to create a resilient, sustainable future for our city.

DELIVER THE CHARLESTOWN SWIM CENTRE UPGRADE TO IMPROVE ENERGY RESILIENCE, REDUCE EMISSIONS AND IMPROVE CAR PARKING

Charlestown Swim Centre is increasing its energy resilience, reducing its emissions, and improving customer experience through the installation of new solar panels and battery technology, LED floodlighting, and replacing ageing gas boilers with efficient electric heat pumps. The project also includes the expansion of the existing gravel car park into paved, formalised parking spaces with solar shade structures. This upgrade will reduce running costs by approximately \$128,000 per year and reduce greenhouse gas emissions by about 420 tonnes a year. The project is jointly funded with the Australian Government under the Community Energy Upgrade Fund.

COMPLETE THE SWANSEA CHANNEL DREDGING INFRASTRUCTURE ENHANCEMENT PROJECT

Council has partnered with the Federal Government under the Priority Community Infrastructure Program to assist the establishment of a permanent dredging solution for the entrance to Lake Macquarie. Works are well underway to select the dredge and equipment needed to pump sand through a pipeline from the lake to Nine Mile Beach. The dredge and associated infrastructure are expected to be completed by the second half of 2026, when it will be handed over to Transport for NSW's Maritime Infrastructure Delivery Organisation for ongoing operations. The Federal Government provided a \$10 million grant to complete this work, which will include an upgrade of the Blacksmiths Boat Ramp. The provision of a permanent dredge solution will greatly improve access to Lake Macquarie for residents and visitors, and has significant environmental, social and economic benefits.



Low-carbon concrete being used in a shared pathway at Cameron Park

PILOT THE USE OF LOW-EMISSION PRODUCTS AND TECHNOLOGIES IN THE DELIVERY OF THE CAPITAL WORKS PROGRAM

Council has been actively trialling circular economy initiatives and exploring innovative ways to reuse materials, reduce waste and build long-term resilience. Innovative solutions to fleet and plant decarbonisation and in energy resilience and efficiency are also being explored.

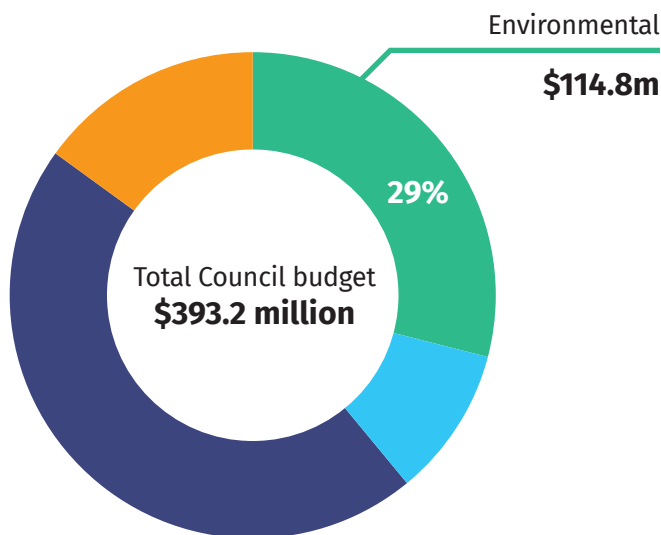
We are trialling a low carbon concrete alternative to reduce emissions in the construction sector, exploring efficiency gains through trialling software and providing sustainable mobility options for Council’s fleet through electric and alternative fuel vehicles.

Council will continue to explore innovative solutions to reducing our emissions in the delivery of the capital works program throughout 2026-2027.

DELIVER THE AWABA WASTE MANAGEMENT FACILITY EXPANSION

The Awaba Waste Management Facility Expansion Project (Stage Two) will deliver two new landfill cells at the Awaba Waste Management Facility, extending its life by at least 11 years. Council has appointed Daracon Group to deliver Stage Two, ensuring continuity of services as existing cells near capacity by 2027. The \$11.35 million, Council-funded upgrade will improve environmental performance through enhanced leachate and stormwater systems and includes an on-site pond upgrade. The new cells will play a vital role in providing continuity of waste management services for our 224,000 residents for the coming decade.

Budget



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

Supporting strategies and plans

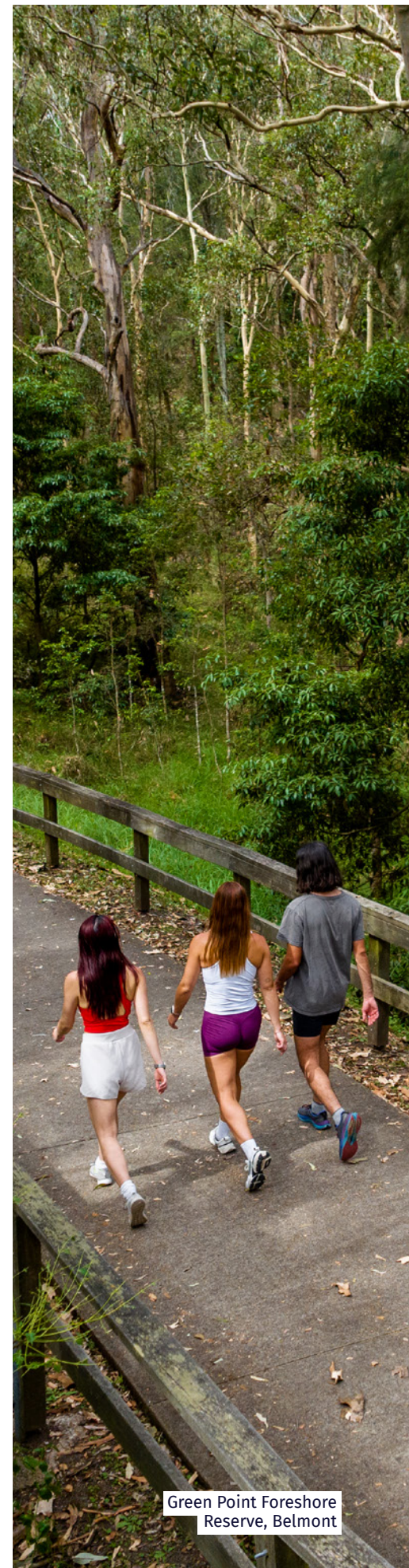
- Central Coast Bush Fire Risk Management Plan 2025
- Coastal Management Program
- Environmental Sustainability Strategy and Action Plan 2020-2027
- Hunter Regional Strategic Weed Management Plan 2023-2027
- Marks Point, Belmont South Sea Level Rise Local Adaptation Plan
- Urban Greening Strategy
- Waste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

Success measures

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

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

Find a full list of our capital projects for environmental enhancement and stormwater and drainage in the Appendix from page 81.



Green Point Foreshore Reserve, Belmont

Environmental

OUTCOME 2.1 Our city protects and enhances biodiversity

2.1.1 DELIVER NATURAL AREA RESTORATION AND COMMUNITY PROGRAMS TO ENHANCE BIODIVERSITY

ACTION	PRIMARY RESPONSIBILITY
Continue rehabilitation of the Oakdale Quarry site at Redhead	City Works
Complete rehabilitation works at Green Point Reserve, Valentine	Environmental Systems
Deliver programs and initiatives to improve urban habitat and the natural environment	Community Partnerships

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

ACTION	PRIMARY RESPONSIBILITY
Implement natural area restoration works at identified high-priority sites across the city	Environmental Systems

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

ACTION	PRIMARY RESPONSIBILITY
Implement actions from the Hunter Regional Weeds Action Plan	Environmental Systems

OUTCOME 2.2 Our lake and waterways are healthy

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

ACTION	PRIMARY RESPONSIBILITY
Implement priority actions from the Lake Macquarie Coastal Management Program	Environmental Systems
Complete Swansea Channel dredging infrastructure enhancement project	City Projects

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

ACTION	PRIMARY RESPONSIBILITY
Deliver projects identified in the stormwater and drainage capital works program	Assets
Deliver projects identified in the stormwater management services charge capital works program	Assets

Environmental

OUTCOME 2.3 Our city plans for climate risk and emergencies

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

ACTION	PRIMARY RESPONSIBILITY
Complete planting in urban areas of heat vulnerable suburbs to increase tree canopy and urban greening	Environmental Systems

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

ACTION	PRIMARY RESPONSIBILITY
Implement priority actions from the local adaptation and climate resilience plans	Environmental Systems

2.3.3 PROVIDE EMERGENCY RESPONSE INFRASTRUCTURE IN THE CITY

ACTION	PRIMARY RESPONSIBILITY
Deliver projects identified in the emergency services capital works program	Environmental Regulation and Compliance



Flannel flowers (*Actinotus helianthi*) growing at the Awabakal Nature Reserve

Environmental

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

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

ACTION	PRIMARY RESPONSIBILITY
Pilot the use of low-emission products and technologies in the delivery of the capital works program	Environmental Systems

2.4.2 DELIVER PROGRAMS TO ENHANCE SUSTAINABILITY IN LAKE MACQUARIE

ACTION	PRIMARY RESPONSIBILITY
Plan and deliver projects in the environmental enhancement capital works program	Environmental Systems
Present the Environmental Sustainability Statement to Council for adoption	Environmental Systems
Deliver Awaba Waste Management Facility expansion	City Projects
Deliver programs and foster partnerships to increase reduce, reuse and repair behaviours and share economic activity in our community	Community Partnerships

OUTCOME 2.5 Greenhouse gas emissions are decreasing in our city

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

ACTION	PRIMARY RESPONSIBILITY
Deliver the Charlestown Swim Centre upgrade to improve energy resilience, reduce emissions and improve car parking	Environmental Systems

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

ACTION	PRIMARY RESPONSIBILITY
Advance opportunities to support community and commercial electrification and emissions reduction	Community Partnerships



Preparing recycled timber at Rustic Art, Cardiff

Social

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

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

Our Operational Plan for 2026-2027 commits to 67 actions to make our community a place where people want to live and work.



A BMXer in action at the award-winning Rathmines Youth Hub

Highlight initiatives

COMPLETE THE SPEERS POINT PARK PLAN OF MANAGEMENT AND MASTER PLAN

Speers Point Park has become Council's premier regional park over the past 15 years due to the significant investment in development and a substantial increase in use.

To ensure the future use, development and management of the park meets legislative requirements and community and stakeholder expectations, a new draft Plan of Management and Master Plan have been developed in consultation with the community to replace the existing 2008 plans. The public exhibition of these draft plans will allow the community a final review before they are considered by Council.

PLAN FOR NEW PARKS IN EXISTING COMMUNITIES WHERE THERE IS AN UNDER SUPPLY

Parks are integral to the community, supporting the health and wellbeing of our residents. In 2021, Council adopted the Parks and Play Strategy, that aims to provide a long-term vision and framework for the provision, enhancement and use of our parks and play space network.

This project will evaluate park access in existing communities according to the strategy's framework, identify gaps and explore opportunities to address them.

CHARLESTOWN TO WHITEBRIDGE INFRASTRUCTURE CORRIDOR UPGRADE

An active transport route linking Charlestown to the Fernleigh Track will provide safer and more accessible routes for walking, cycling and mobility in the area. This route has been identified as a priority in Council's Cycling and Better Streets Strategy 2021 and the Section 7.11 Citywide Development Contributions Plan 2025.

The initial phase of works at Flaggy Creek commenced in November 2025. Upcoming works in 2026-2027 include rehabilitating the existing road surface and drainage on Kaleen Street west, along with the construction of new pedestrian and cycle paths.

COMPLETE THE REPLACEMENT OF THE BLACKSMITHS BOAT RAMP

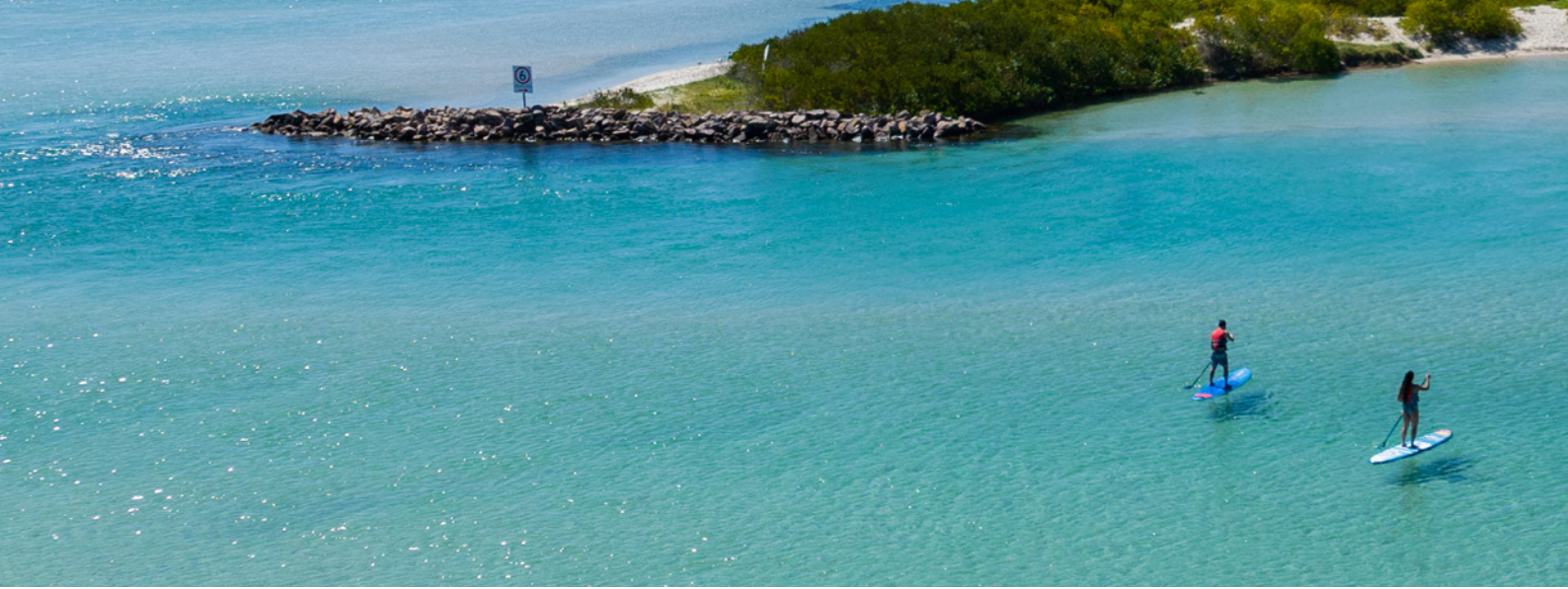
The replacement of Blacksmiths Boat Ramp is a key capital delivery focus for this financial year. With completion scheduled before peak summer use, this project will replace the ageing facility with a modern concrete boat ramp, two new floating pontoon jetties, gangways and associated onshore infrastructure. Once complete, the upgrade will significantly improve boating access, safety and accessibility, delivering long-term community benefit and supporting Council's strategic recreation and infrastructure objectives.

LAUNCH THE TEXTILE LAB AND DEVELOP ALIGNED PROGRAMMING WITH THE FAB LAB TO SUPPORT ECONOMIC DEVELOPMENT

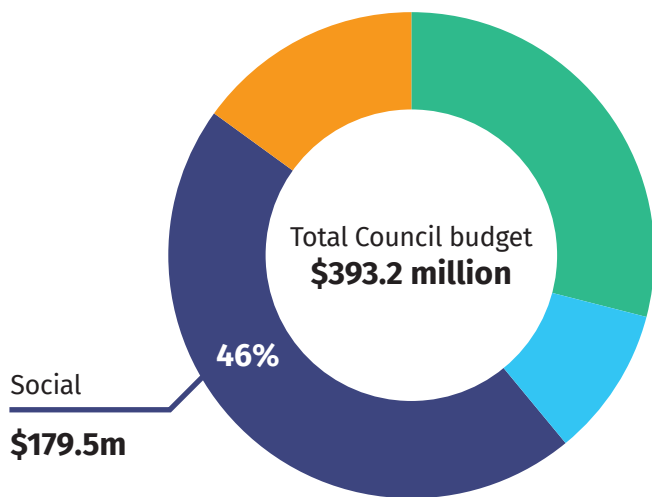
As part of our commitment to help local creatives and small businesses launch and scale, we will expand the offering at the Textile Lab at Toronto Library. This space provides textile materials and commercial-quality sewing machines, enabling creatives and textile artists to create while connecting with the local community. Fab Lab programs at Windale will continue, supporting creatives and small businesses to design, test and manufacture prototypes. Services will be available at an affordable rate, helping to support other community programs. School holiday and after-school programs will help nurture students' interest in science, technology, engineering and maths.

SUPPORT VOLUNTEER-LED LAKE MACQUARIE HISTORY AND HERITAGE PROJECTS

As part of our commitment to supporting local volunteers, we will plan and deliver a range of cultural collections projects. To help our community access family history and local history information, we will evaluate copyrighting and digitising the Speers Point Local History and Family History book collection. We will also assess and organise local history materials stored at Speers Point Library, making community access easier. Research is being carried out on key local milestones including 200 years since Reverend Threlkeld established his mission on the western side of the lake, and the bicentenary of Cooranbong. Guided tours of the Rathmines Heritage Centre are also planned.



Budget



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

Supporting strategies and plans

- Aboriginal Community Plan
- Active Recreation Strategy
- Ageing Population Strategy 2022-2026
- Aquatic Facilities Strategy
- Arts, Heritage and Cultural Plan 2017-2027
- Asset Management Plans
- Child and Family Strategy 2025-2029
- Crime Prevention Strategy
- Cultural Collections Strategy
- Disability Inclusion Action Plan
- Environmental Sustainability Strategy and Action Plan 2020-2027
- Heritage and Museum Strategy 2023-2026
- Lake Activation Strategy 2020-2030
- Local Strategic Planning Statement
- Multicultural Lake Mac Plan 2025-2029
- Parks and Play Strategy
- Sports Strategy
- Urban and Public Art Strategy
- Volunteer Engagement Strategy
- Walking, Cycling and Better Streets Strategy
- Youth Strategy



Paddleboarding at Naru

Success measures

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

- Amount of pathway delivered within Council's Principal Bicycle Network (*Council*)
- Amount of urban tree canopy cover (*Council*)
- Community satisfaction with the provision and management of parks and public spaces (*Community Satisfaction Survey*)
- Effectiveness of NAIDOC Week programs funded by Council (*Council*)
- Levels of crime in the city (*NSW Bureau of Crime Statistics and Research*)
- Mix or diversity of people in the area (*Australian Liveability Census*)
- Number of trips undertaken by walking and cycling (*Transport for NSW Household Travel Survey*)
- Number of trips undertaken on public transport (*Transport for NSW Household Travel Survey*)
- Pavement Condition Index targets (*Council*)
- Percentage of participants reporting positive behaviour change following participation in programs delivered by Council (*Council*)
- Satisfaction with access and safety of walking, cycling and/or public transport (signage, paths, lighting etc.) (*Australian Liveability Census*)
- Satisfaction with access to shared community and commercial assets (library, bike/car share, sport facilities/gyms etc.) (*Australian Liveability Census*)
- Satisfaction with belonging in the community (*Australian Liveability Census*)
- Satisfaction with community being welcoming to all people (*Australian Liveability Census*)
- Satisfaction with Council's facilities and services (*Community Satisfaction Survey*)
- Satisfaction with cultural and/or artistic community (*Australian Liveability Census*)
- Satisfaction with family and community services (aged, disability and home care, protection and support services etc.) (*Australian Liveability Census*)
- Satisfaction with protection and management of local history and heritage (*Community Satisfaction Survey*)
- Satisfaction with arts and culture services and/or programs (*Community Satisfaction Survey*)
- Satisfaction with spaces for group or community activities and/or gatherings (sports, picnics, performances etc.) (*Australian Liveability Census*)
- Sense of neighbourhood safety (from crime, traffic, pollution etc.) (*Australian Liveability Census*)
- Sense of personal safety (for all ages, genders, day or night) (*Australian Liveability Census*)
- User feedback on new Council facilities (*Council*)

Find a full list of our capital projects for beach, lake and aquatic facilities, bridges, community and sporting facilities, footpaths, cycleways and shared paths, libraries and cultural facilities, parks and playgrounds, road resealing, resurfacing and rehabilitation, and traffic and transport in the Appendix from page 81.

Social

OUTCOME 3.1 Our city is welcoming, inclusive and safe

3.1.1 PROVIDE OPPORTUNITIES FOR SOCIAL CONNECTION WITHIN OUR COMMUNITY

ACTION	PRIMARY RESPONSIBILITY
Review the Swansea Centre operating model to maximise community engagement	Arts, Culture and Tourism
Deliver actions within the Youth Strategy 2025-2029 and the Child and Family Strategy 2025-2029	Community Partnerships

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

ACTION	PRIMARY RESPONSIBILITY
Develop hostile vehicle mitigation actions and design treatments, open space crowd management techniques and implement placemaking initiatives	Community Partnerships

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

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

ACTION	PRIMARY RESPONSIBILITY
Deliver projects identified in the parks and playgrounds capital works program	Assets
Complete the rebuild of the Council Administration Building	Property and Business Development
Progress the return of operations to the Council Administration Building	Property and Business Development
Complete playground replacement at Defender Close, Marmong Point	Assets
Complete playground replacement at Macquarie Street Reserve, Morisset	Assets
Complete playground replacement at Walkern Road Reserve, New Lambton Heights	Assets
Deliver jetty replacement at 20 Lake View Avenue, Brightwaters	Assets
Deliver new park and playground, Cardiff Town Park	Assets
Plan and design feasibility for new park and playground at West Wallsend	Assets
Plan and design new local park and playground at Hadlow Drive and Jupiter Circuit, Cameron Park	Assets
Complete refurbishment of Council's Main Works Depot Gatehouse Building	Property and Business Development

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

ACTION	PRIMARY RESPONSIBILITY
Deliver the Swansea Swim Centre expansion stage 1, 50m pool liner and pump room upgrade	Assets
Plan and deliver projects in the beach, lake and aquatic facilities capital works program	Assets
Promote and encourage use of aquatic facilities for community health and wellbeing	Leisure Services
Provide ocean lifeguard services and water safety education programs to encourage community use of patrolled beaches	Leisure Services
Complete the amenities replacement at Blacksmiths Beach, Blacksmiths	Assets
Plan and design the Morisset Swim Centre expansion, Learn to swim	Assets
Complete the West Wallsend Swim Centre expansion	Assets

Social

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

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

ACTION	PRIMARY RESPONSIBILITY
Deliver projects identified in the libraries and cultural facilities capital works program	Arts, Culture and Tourism
Launch the Textile Lab and develop aligned programming with the Fab Lab to support economic development and targets for increasing revenue	Arts, Culture and Tourism
Review the recent trial and launch educational/study hubs in libraries	Arts, Culture and Tourism

OUTCOME 3.3 Everyone can enjoy open, active and social spaces

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

ACTION	PRIMARY RESPONSIBILITY
Complete replacement of the Blacksmiths Boat Ramp, Blacksmiths	Assets
Commence replacement of the public amenities at Cahill Oval, Belmont	Assets
Complete upgrades to lighting at three fields at Taylor Park, Barnsley	Assets
Complete the design and construction of Douglass Street Field amenities, Dora Creek	Assets
Deliver boat ramp replacement at Thomas H Halton Park, Croudace Bay	Assets
Plan and deliver projects in the community and sporting facilities capital works program	Assets
Plan and design the upgrade of the Belmont Sporting Complex, Stages 2 and 3	Assets
Deliver open space land acquisition to ensure land is available for future community projects	Assets
Deliver self-access upgrade for libraries	Arts, Culture and Tourism



Self-access at libraries allows users to enter after staffed hours

Social

OUTCOME 3.3 Everyone can enjoy open, active and social spaces

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

ACTION	PRIMARY RESPONSIBILITY
Deliver Charlestown Lions Park Master Plan, Charlestown	Assets

3.3.3 MAINTAIN AND IMPROVE OUR OPEN AND PUBLIC SPACES

ACTION	PRIMARY RESPONSIBILITY
Complete the Speers Point Park Plan of Management and Master Plan	Assets
Plan and design Toronto Foreshore Master Plan, Design of northern precincts including Terraces and Bath Street	Assets

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

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

ACTION	PRIMARY RESPONSIBILITY
Deliver actions within the Aboriginal Community Plan 2025-2029, Bayikulinan	Community Partnerships

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

ACTION	PRIMARY RESPONSIBILITY
Deliver actions within the Aboriginal Community Plan 2025-2029, Bayikulinan	Community Partnerships



Ena Malibu entertains the crowd at Warners Bay Theatre, baramayiba

Social

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

3.5.1 CREATE AWARENESS AND RECOGNITION OF OUR COMMUNITY'S DIVERSITY

ACTION	PRIMARY RESPONSIBILITY
Deliver the Lake Mac Awards to strengthen civic pride and community engagement, actively driving participation from diverse community groups and individuals	Communications and Corporate Performance
Deliver at least 30 creative, diverse and inclusive programs and projects across First Nations, disability, CALD and LGBTQI+ communities	Arts, Culture and Tourism
Deliver actions within the Multicultural Lake Mac Plan 2025-2029	Community Partnerships

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

ACTION	PRIMARY RESPONSIBILITY
Complete a minimum of 20 volunteer-led Lake Macquarie history and heritage projects	Arts, Culture and Tourism
Deliver a new history exhibition at the Sugar Valley Library Museum, kirantakamyari	Arts, Culture and Tourism

3.5.3 DEVELOP CULTURAL FACILITIES THAT CELEBRATE CREATIVITY

ACTION	PRIMARY RESPONSIBILITY
Deliver five new staged performances at MAP mima celebrating local music, theatre or dance	Arts, Culture and Tourism
Seek Council determination of the Community and Cultural Facilities Strategy	Arts, Culture and Tourism

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

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

ACTION	PRIMARY RESPONSIBILITY
Participate in advocacy or submissions regarding public transport when opportunities arise	Communications and Corporate Performance

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

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

Social

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

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

ACTION	PRIMARY RESPONSIBILITY
Complete kerb and channel improvements at Wye Road, Wye	Assets
Complete rehabilitation of the Speers Point Park car park, Speers Point	Assets
Complete road rehabilitation and drainage improvements at Currawong Road, New Lambton Heights	Assets
Complete road rehabilitation at George Street, Dudley	Assets
Complete road upgrade of Bolton Point Quarry Road, Fennell Bay	Assets
Complete road rehabilitation at Floraville Road from Park Street to Pacific Highway, Belmont North	Assets
Deliver projects identified in the road rehabilitation capital works program	Assets
Deliver projects identified in the seal gravel roads capital works program	Assets
Deliver projects identified in the traffic and transport capital works program	Assets
Deliver projects in the bridges and embankments capital works program	Assets
Deliver projects identified in the road reseal capital works program	City Works
Deliver culvert bridge replacement at Racecourse Road, Teralba	City Projects
Complete embankment works at Hooey Street, Catherine Hill Bay	City Projects
Complete intersection upgrade at Alliance Avenue and Wye Road, Morisset	City Projects
Complete road rehabilitation on Deaves Road, Mandalong	City Projects

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

ACTION	PRIMARY RESPONSIBILITY
Complete the revised Lake Macquarie Housing Strategy	Integrated Planning

Social

OUTCOME 3.7 People can walk and cycle safely around our city

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

ACTION	PRIMARY RESPONSIBILITY
Deliver Charlestown to Whitebridge infrastructure corridor upgrade	Assets
Deliver a new shared path at Pacific Highway between Soldiers Road and Lake Macquarie Airport, Blacksmiths	Assets
Deliver projects identified in the footpaths, cycleways and shared paths capital works program	Assets

3.7.2 PROVIDE APPROPRIATE STREET LIGHTING FOR SAFETY IN PUBLIC PLACES

ACTION	PRIMARY RESPONSIBILITY
Continue the public lighting program to improve public visibility and safety	Assets



Cycling at Morisset Park

Governance

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

Our Operational Plan for 2026-2027 commits to 20 actions to ensure Council is operating with good governance, trust, transparency and respect.

Community feedback
shapes Council's decisions

Highlight initiatives

DELIVER INITIATIVES TO EMBED, PROMOTE AND STRENGTHEN COUNCIL'S INTEGRITY PRACTICES TO SUPPORT ACCOUNTABILITY, TRANSPARENCY AND ETHICAL DECISION MAKING

Council is committed to strengthening integrity across all areas of our work. We will continue to deliver initiatives that support ethical decision making, transparency and accountability. Our Integrity Framework guides this work by helping us live our values through strong leadership, a positive culture, clear processes and the right skills.

We will continue to build a safe and supportive 'speak up' culture, improve training and decision making support for emerging leaders through tools like the REFLECT model, and review our practices to ensure they align closely with the Integrity Framework. By building on our strong foundations, we will continue to improve the systems, tools and guidance that help us make ethical, consistent and trusted decisions for our community.

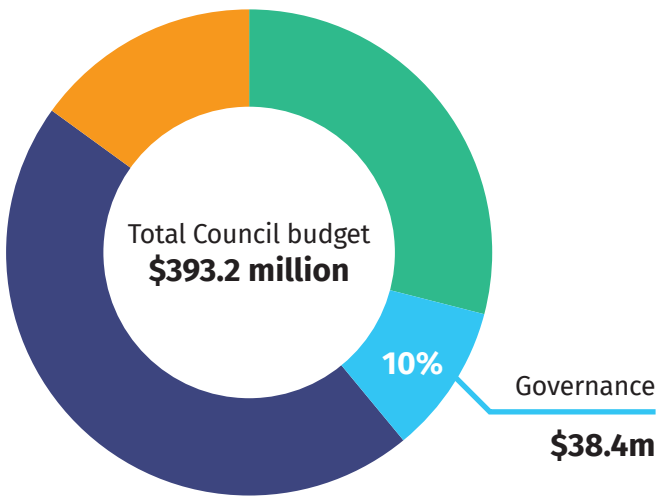
UNDERTAKE COMMUNITY RESEARCH AND BENCHMARKING ACTIVITIES TO GATHER FEEDBACK ON COUNCIL'S SERVICE DELIVERY AND PERFORMANCE

To continue to deliver great services, we need to listen to members of our community, understand what is important to them and adapt as our community grows and changes. In 2026-2027 we will invite Lake Mac residents to complete the Australian Liveability Census to share what they value about their neighbourhood. This will help us identify how we can improve our services across different neighbourhoods, informing our plans and strategies for years to come. Additionally, we will seek our community feedback for an updated Arts, Heritage and Creative Futures Strategy, a Disability Inclusion Action Plan and a new Destination Management Plan.

IMPLEMENT THE COMMUNITY WASTE AND CIRCULAR MATERIALS STRATEGY, INCLUDING DELIVERY OF PRIORITY ACTIONS AND REPORTING ON FIRST-YEAR OUTCOMES AND PERFORMANCE MEASURES

The Waste and Circular Materials Strategy sets the direction for improving waste and resource management in Lake Macquarie over the next four years. It aligns with Council's Community Strategic Plan 2025-2035 and supports wider state, regional and national priorities. The strategy identifies practical actions to address key challenges, building on earlier success that places Lake Macquarie among the highest-performing NSW councils for domestic resource recovery. It supports the transition to a circular economy and long-term planning for future residual waste solutions. Achieving these outcomes will require Council leadership and strong partnerships across government, industry and the community.

Budget



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



Council seeks feedback on projects across the city, including the proposed removal of wheel stops in Toronto

Supporting strategies and plans

- Arts, Heritage and Cultural Plan 2017–2027
- Community Engagement Strategy
- Volunteer Engagement Strategy

Success measures

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

- Asset renewal ratio (*Council*)
- Cash expense cover ratio (*Council*)
- Operating cash performance ratio (*Council*)
- Debt service cover ratio (*Council*)
- Number of key engagement projects (*Council*)
- Number of partnerships, cooperatives and joint ventures (*Council*)
- Number of people engaged (*Council*)
- Operating performance ratio (*Council*)
- Overall satisfaction with the performance of Council across all responsibility areas (*Community Satisfaction Survey*)
- Own source operating revenue ratio (*Council*)
- Rates and annual charges outstanding percentage (*Council*)
- Satisfaction with opportunities to participate in community consultation and engagement (*Community Satisfaction Survey*)
- Unrestricted current ratio (*Council*)

Governance

OUTCOME 4.1 Our community is involved in decisions that affect them

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

ACTION	PRIMARY RESPONSIBILITY
Plan and deliver community engagement projects that enable participation from our community and relevant stakeholders	Communications and Corporate Performance

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

ACTION	PRIMARY RESPONSIBILITY
Undertake community research and benchmarking activities to gather feedback on Council's service delivery and performance	Communications and Corporate Performance

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

ACTION	PRIMARY RESPONSIBILITY
Develop and deliver effective communication plans to increase community awareness of and engagement with Council services, projects and campaigns	Communications and Corporate Performance

4.1.4 ENHANCE COMMUNITY TRUST AND RESPECT THROUGH TRANSPARENT INTERACTIONS AND REPORTING

ACTION	PRIMARY RESPONSIBILITY
Develop and present the 2025-2026 Annual Report to Council	Communications and Corporate Performance

OUTCOME 4.2 Council is financially sustainable

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

ACTION	PRIMARY RESPONSIBILITY
Integrate Council's Financial Sustainability Policy across all budget planning activities to uphold Council's commitment to long term financial sustainability	Financial Services

4.2.2 MAINTAIN EFFECTIVE RISK MANAGEMENT AND GOVERNANCE CONTROLS

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

Governance

OUTCOME 4.3 Council services meet community needs

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

ACTION	PRIMARY RESPONSIBILITY
Deliver initiatives to embed, promote and strengthen Council's integrity practices to support accountability, transparency and ethical decision-making	Integrity and Risk
Deliver ongoing risk maturity initiatives to strengthen Council's business resilience and risk-informed decision-making	Integrity and Risk
Enable and support the Audit Risk and Improvement Committee to provide independent oversight and continuous improvement	Integrity and Risk

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

ACTION	PRIMARY RESPONSIBILITY
Improve the efficiency and customer experience of waste services through the progressive use of technology, data and service optimisation initiatives	Waste Services

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

ACTION	PRIMARY RESPONSIBILITY
Review the Delivery Program 2025-2029 and prepare the Operational Plan 2027-2028 for consideration by Council	Communications and Corporate Performance
Initiate community consultation and development for a revised 2026-2036 Arts, Heritage and Creative Futures Strategy	Arts, Culture and Tourism
Initiate research, industry and community consultation and develop a revised Destination Management Plan 2026-2030	Arts, Culture and Tourism
Deliver and report on actions within the Disability Inclusion Action Plan	Community Partnerships
Implement the Community Waste and Circular Materials Strategy, including delivery of priority actions and reporting on first-year outcomes and performance measures	Waste Services

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

ACTION	PRIMARY RESPONSIBILITY
Coordinate professional development, the provision of facilities and associated reporting to support the Mayor and Councillors to undertake their civic duties	Executive and Mayor Support

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

ACTION	PRIMARY RESPONSIBILITY
Review Council's bridge asset management program and a corporate support service to ensure they are aligned with our community's current and future needs	Communications and Corporate Performance

Governance

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

4.4.1 BUILD AND MANAGE RELATIONSHIPS WITH KEY STAKEHOLDERS

ACTION

Support and work with emergency services regularly to ensure effective support to the community

PRIMARY RESPONSIBILITY

Environmental Regulation and Compliance

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

ACTION

Initiate a review of volunteering arrangements including governance improvements and training opportunities

PRIMARY RESPONSIBILITY

Arts, Culture and Tourism





Nikinpa Women's Art Group mosaic at Museum of Art and Culture, yapang

Financial management

Annual statement of revenue policy

In accordance with section 405 of the *Local Government Act 1993* (The Act), Council sets out its Revenue Policy for the 2026-2027 financial year. This policy outlines how rates and charges will be determined and applied.

Rates and charges

Rates and charges provide approximately 60% of Council's operating income and support essential services and infrastructure. These include maintenance of roads, parks and gardens, library operations, community programs, planning services, environmental health inspections, animal management, tourism initiatives and swim centre operations.

Rates are levied in accordance with the *Local Government Act 1993* and the *Local Government (General) Regulation 2021*. Land values supplied by Property NSW on behalf of the NSW Valuer General, based on the 1 July 2025 valuation, form the basis for calculating ordinary rates for 2026-2027.

The Independent Pricing and Regulatory Tribunal (IPART) has set a rate peg of 3.2% for Lake Macquarie for 2026-2027. This cap applies to total general income, not individual assessments. Accordingly, Council's general rate income will increase by \$5.8 million, to a total of \$188 million.

Rating structure

As required under sections 494 and 497 of the Act, ordinary rates comprise a base amount and an ad valorem component (rate in the dollar) charge based on land value. Each property is assigned to one of four rating categories under section 514:

RESIDENTIAL: A combination of the base amount and ad valorem rate, with the base amount providing 50% of total revenue for this category.

BUSINESS: A base amount that generates 2% of income, with the remainder collected through the ad valorem rate.

FARMLAND: A combined base amount and ad valorem structure. The base amount is the same as the residential base amount and contributes 33.28% of revenue for this category.

MINING: A base amount that generates 2% of income, with the remainder collected through the ad valorem rate.

These categories apply consistently across the local government area.

Rating structure and yield (2026-2027)

RATING CATEGORY	RESIDENTIAL	BUSINESS	FARMLAND	MINING
Ad valorem rate	0.00169647	0.00750800	0.00123100	0.00561000
Base amount (\$)	918.59	119.63	918.59	1,790.02
Land value (2025 base date) (\$)	47,023,420,893	3,520,422,341	56,830,500	250,137,500
Base amount (%)	50.00%	2.00%	33.28%	2.00%
2026-2027 Notional Income (\$)	159,547,765	26,971,691	104,883	1,432,015
Average rate (\$)	1,837.18	5,981.75	2,760.08	89,500.93
Total revenue %	84.84%	14.34%	0.06%	0.76%

NOTES

- Notional income includes the 3.2% permissible increase determined by IPART.
- Values may vary slightly prior to rate adoption due to supplementary valuations and rateability adjustments.
- Newly rateable Crown land is included in notional income.
- Interest will accrue on outstanding rates and charges in accordance with section 566 of the Act.
- Information regarding the updated rate for 2026-2027 will be available in April 2026 and included here once received.



Greenpoint Reserve Jetty, Belmont

Fees and charges for goods and services

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

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

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

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

- cost of providing the service
- importance of the service to the community
- prices fixed by relevant industry bodies
- any factors specified in the local government regulations
- equity factors
- user pays principle
- financial objectives
- customer objectives
- resource use objectives
- cross-subsidisation objectives.

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

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

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

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

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



Domestic Waste Management Charge

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

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

The mandatory charge in 2026-2027 for each rateable property in our service area is \$591, an increase of \$20. Our service area does not include properties that Council considers vacant and unable to be lawfully developed. The estimated yield for domestic waste management charge is \$53,486,198.

Alternative domestic waste options are available at lakemac.com.au/fees-and-charges and listed in the table on pages 66-67.



Belmont North Community Recycling Centre

TYPE OF SERVICE	DESCRIPTION	2026-2027 ANNUAL CHARGE	INCREASE \$	INCREASE %	ESTIMATED YIELD
Standard domestic waste package	This charge provides for one 240L fortnightly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service, per annum, per property.	\$591	\$20	3.5%	\$49,000,992
*Strata standard weekly package	This charge provides for one 240L weekly garbage collection service, one 240L or 360L fortnightly recycling collection service and one 240L weekly green waste collection service, per annum, per rateable property.	\$918	\$66	7.75%	\$80,784
*Strata downsize 140L fortnightly package	This charge provides for one 140L fortnightly garbage collection service, one 140L fortnightly recycling collection service and one 140L weekly green waste collection service, per annum, per rateable property.	\$538	\$18	3.46%	\$688,102
*Strata downsize 140L weekly package	This charge provides for one 140L weekly garbage collection service, one 140L or 240L fortnightly recycling collection service and one 140L weekly green waste collection service, per annum, per rateable property.	\$860	\$60	7.50%	-
*Strata shared 240L standard package (minimum two dwellings)	Shared 240L fortnightly garbage collection service, 240L or 360L fortnightly recycling collection service and 240L weekly green waste and collection service, per annum, per rateable property.	\$487	\$17	3.62%	\$364,763
*Strata shared 240L weekly package (minimum two dwellings)	Shared 240L weekly garbage collection service, 240L or 360L fortnightly recycling collection service and 240L weekly green waste and collection service, per annum, per rateable property.	\$776	\$26	3.47%	\$154,424
*Strata shared 660L standard package (minimum three dwellings)	Shared 660L fortnightly garbage collection service, 660L fortnightly recycling collection service and 660L weekly green waste and collection service, per annum, per rateable property.	\$487	\$17	3.62%	\$28,733
*Strata shared 660L weekly package (minimum three dwellings)	Shared 660L weekly garbage collection service, 660L fortnightly recycling collection service and 660L weekly green waste and collection service, per annum, per rateable property.	\$776	\$26	3.47%	-

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



TYPE OF SERVICE	DESCRIPTION	2026-2027 ANNUAL CHARGE	INCREASE \$	INCREASE %	ESTIMATED YIELD
*Strata shared 1,100L standard package (minimum seven dwellings)	Shared 1,100L fortnightly garbage collection service, 1,100L fortnightly recycling collection service and 1,100L weekly green waste and collection service, per annum, per rateable property.	\$487	\$17	3.62%	\$86,199
*Strata shared 1,100L weekly package (minimum seven dwellings)	Shared 1,100L weekly garbage collection service, 1,100L fortnightly recycling collection service and 1,100L weekly green waste and collection service, per annum, per rateable property.	\$776	\$26	3.47%	-
Additional 140L or 240L garbage service	Additional 140L or 240L fortnightly garbage service per annum, per rateable property.	\$202	-	0.00%	\$798,304
Additional 140L or 240L weekly garbage service	Additional 140L or 240L weekly garbage service per annum, per rateable property.	\$327	\$46	16.37%	\$1,486,869
Additional 660L garbage service	Additional 660L fortnightly garbage service per annum, per rateable property.	\$754	\$26	3.57%	\$2,262
Additional 660L weekly garbage service	Additional 660L weekly garbage service per annum, per rateable property.	\$972	\$33	3.51%	-
Additional 1,100L garbage service	Additional 1,100L fortnightly garbage service per annum, per rateable property.	\$1,096	\$37	3.49%	-
Additional 1,100L weekly garbage service	Additional 1,100L weekly garbage service per annum, per rateable property.	\$1,342	\$46	3.55%	-
Additional recycling service	Additional 140L, 240L or 360L fortnightly recycling service per annum, per rateable property.	\$99	\$3	3.13%	\$326,601
Additional 1,100L recycling service	Additional 1,100L fortnightly recycling service per annum, per rateable property.	\$1,222	-	0.00%	-
Additional green waste service	Additional 140L or 240L weekly green waste service per annum, per rateable property.	\$177	-	0.00%	\$468,165
					\$53,486,198

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



Dropping off household problem waste at the Awaba Community Recycling Centre

Stormwater Management Services Charge

In accordance with section 496A of the *Local Government Act 1993* (the Act) and regulation 125A of the *Local Government (General) Regulation 2021*, Council levies an annual Stormwater Management Services Charge against residential and business properties. This charge was first introduced into the Act in 2005. Council began applying the charge in 2025-2026 to increase the level of service of stormwater management to the community.

The charge for residential properties in 2026-2027 is \$25 per eligible urban property, except residential strata units where an annual charge of \$12.50 is applicable. Urban properties have been defined using property zonings. Charges do not apply to vacant land or land exempt from rates as defined by Section 555 and 556 of the *Local Government Act 1993*. Additionally, land held under a lease for private purposes granted under the *Housing Act 2001* or the *Aboriginal Housing Act 1998* is also exempt from the charge.

For business properties, the charge in 2026-2027 is \$25 for every 350m² of site area, with a maximum charge of \$5,000. Business strata units are charged the same way, but each unit will pay based on its share of the property.

The estimated yield for the Stormwater Management Services Charge for 2026-2027 is \$2,529,358.

The charge will fund the stormwater management services charge capital works program outlined on page 94.

The income from the charge will also fund additional operating activities including preparation of asset management plans, more proactive asset inspections and maintenance of pipes, stormwater quality improvement devices and bioretention basins.

Council will report on completed projects and operational activities as part of its Annual Report.

Commercial Waste Management Charge

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

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

The charge in 2026-2027 for each rateable business property in the service area is \$636, an increase of \$30. The estimated yield for the Commercial Waste Management Charge is \$3,354,900.

On-site sewage management system

The annual license fee for the approval to operate an on-site sewage management system for 2026-2027 is \$88 and will appear on the rates and charges notices for the properties affected. The estimated income yield for this charge in 2026-2027 is \$224,000. An annual 'approval to operate' is required under the *Local Government Act 1993* and the fee covers the administration costs of issuing a license for the approval to operate an on-site sewage management system.

Council's subsidies, grants and donations

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

- Community Environment Grants program
- Environmental Research Grants program
- financial subsidy to provide additional garbage and recycling collection services to residents with an ongoing medical condition that generates extra waste
- financial subsidy to provide an additional domestic green waste bin to individuals who maintain a parcel of Council-owned or managed land
- annual Youth Week Grants program
- annual NAIDOC Week Grants program
- rent subsidies for community and recreational groups
- local heritage fund to assist owners with the conservation and maintenance of heritage-listed properties
- event funding program to support local events and celebrations, community events and sponsored events and festivals
- donations program for not-for-profit organisations.

Measuring success

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

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

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

BUDGET



Medium-density housing
in Whitebridge

Financial resources *by goal*

2026-2027



	ECONOMIC \$'000	ENVIRONMENTAL \$'000	SOCIAL \$'000	GOVERNANCE \$'000	TOTAL \$'000
Operational revenue	28,122	73,405	18,604	230,545	350,676
Capital revenue	20,100	1,036	7,919	29,436	58,491
Total revenue	48,222	74,441	26,523	259,981	409,167
Operational expenditure	31,694	110,423	169,976	37,304	349,397
Operating result	16,528	(35,982)	(143,453)	222,677	59,770
Operating result before capital revenue	(3,572)	(37,018)	(151,372)	193,241	1,279
Capital expenditure	6,358	11,913	89,287	4,052	111,610
Capital dedications	100	6,919	15,410	-	22,429
Loan repayments	-	-	-	11,517	11,517
Total capital	6,458	18,832	104,697	15,569	145,556

Projected Financial Statement

	2025-2026 \$'000	2026-2027 \$'000
Income from continuing operations		
Rates and annual charges	236,443	246,100
User charges and fees	28,815	32,426
Other revenue	25,952	14,822
Grants and contributions provided for operating purposes	30,946	32,315
Grants and contributions provided for capital purposes	57,478	58,491
Interest and investment income	15,603	17,958
Other income	10,063	7,055
Total income from continuing operations	405,300	409,167
Expenses from continuing operations		
Employee benefits and on-costs	125,607	129,232
Materials and services	100,240	97,139
Borrowing costs	9,975	8,986
Other expenses	18,543	18,121
Net loss from the disposal of assets	2,614	4,500
Total expenses from continuing operations excluding depreciation, amortisation and impairment of non-financial assets	256,979	257,978
Operating result from continuing operations excluding depreciation, amortisation and impairment of non-financial assets	148,321	151,189
Depreciation, amortisation and impairment of non-financial assets	89,714	91,419
Operating result from continuing operations	58,607	59,770
Net operating result for the year attributable to Council	58,607	59,770
Net operating result for the year before grants and contributions provided for capital purposes	1,129	1,279

Projected Statement of Financial Position

	2025-2026 \$'000	2026-2027 \$'000
ASSETS		
Current assets		
Cash and cash equivalents	7,960	15,000
Investments	345,931	351,239
Receivables	21,113	22,787
Inventories	1,405	1,365
Other	1,083	1,051
Total current assets	377,492	391,442
Non-current assets		
Investments	57,144	58,021
Receivables	3,708	3,867
Inventories	6,748	6,748
Infrastructure, property, plant and equipment (IPPE)	4,181,670	4,252,275
Investment property	59,497	59,497
Intangible assets	6,050	4,836
Right of use assets	1,872	2,372
Total non-current assets	4,316,689	4,387,616
Total assets	4,694,181	4,779,058
LIABILITIES		
Current liabilities		
Payables	39,361	38,958
Contract liabilities	3,526	3,657
Lease liabilities	275	290
Borrowings	11,517	12,112
Employee benefit provisions	35,964	34,737
Provisions	4,609	4,642
Total current liabilities	95,252	94,396
Non-current liabilities		
Lease liabilities	1,041	1,065
Borrowings	177,070	169,958
Employee benefit provisions	2,150	2,077
Provisions	80,372	81,467
Total non-current liabilities	260,633	254,567
Total liabilities	355,885	348,963
Net assets	4,338,296	4,430,095
EQUITY		
Accumulated surplus	2,067,612	2,127,382
IPPE revaluation surplus	2,270,684	2,302,713
Total equity	4,338,296	4,430,095

Projected Cash Flow Statement

	2025-2026 \$'000	2026-2027 \$'000
Cash flows from operating activities		
<i>Receipts:</i>		
Rates and annual charges	235,750	245,868
User charges and fees	27,264	32,117
Interest received	15,734	17,819
Grants and contributions	61,412	68,452
Other	36,176	21,030
<i>Payments:</i>		
Payments to employees	(126,647)	(130,532)
Payments for materials and services	(94,795)	(97,672)
Borrowing costs	(9,435)	(7,864)
Other	(18,724)	(18,164)
Net cash flows from operating activities	126,735	131,054
Cash flows from investing activities		
<i>Receipts:</i>		
Sale of investments	-	-
Proceeds from sale of IPPE	5,420	1,420
<i>Payments:</i>		
Purchase of investments	-	(6,185)
Payments for IPPE	(117,011)	(111,490)
Purchase of intangible assets	(453)	(120)
Net cash flows from investing activities	(112,044)	(116,375)
Cash flows from financing activities		
<i>Receipts:</i>		
Proceeds from borrowings*	-	5,000
<i>Payments:</i>		
Repayment of borrowings	(33,434)	(11,517)
Principal component of lease payments	(1,272)	(1,122)
Net cash flows from financing activities	(34,706)	(7,639)
Net change in cash and cash equivalents	(20,015)	7,040
Cash and cash equivalents at beginning of year	27,975	7,960
Cash and cash equivalents at end of year	7,960	15,000
Plus: Investments on hand at end of year	403,075	409,260
Total cash, cash equivalents and investments at end of year	411,035	424,260
Representing:		
- External restrictions	195,447	208,082
- Internal restrictions	198,562	197,444
- Unrestricted	17,026	18,734
	411,035	424,260

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.

* Council's borrowings are governed by the provisions of the Local Government Act 1993 and the Local Government (General) Regulation 2021. A council may borrow at any time for any purpose, by way of overdraft or loan or by any means approved by the Minister. Proposed borrowings for the 2026-2027 financial year includes loans of up to \$5.0 million.



Explore Our Great Outdoors
nature illustration at
Catherine Hill Bay

Monitoring performance

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

The following financial ratios are disclosed to support assessment of Council's financial performance and position. Some ratios are reported in accordance with the requirements of the Local Government Code of Accounting Practice and Financial Reporting, while others are reported in accordance with Council's Financial Sustainability Policy.

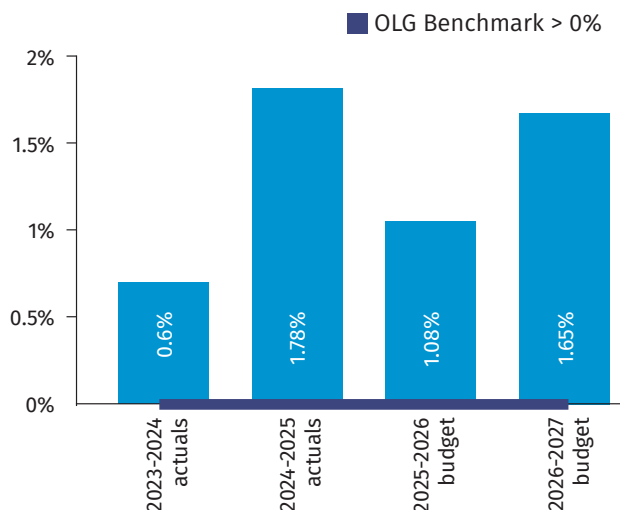
Benchmarks for these ratios are set by the Office of Local Government (OLG).

Operating performance ratio

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

Total continuing operating revenue excluding capital grants and contributions

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

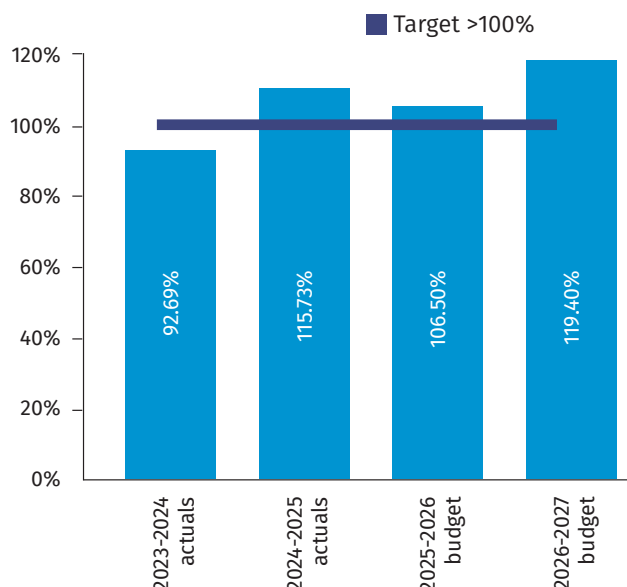


Operating cash performance ratio

Operating result from continuing operations excluding depreciation, amortisation and impairment of non-financial assets

Total capital expenditure excluding dedications

This is a measure of Council's operating performance before any 'non-cash' expenses such as depreciation or amortisation, relative to annual capital expenditure (excluding non-cash capital dedications). The use of this measure is intended to highlight Council's capacity to generate cash from ongoing operations to help fund required capital expenditure.

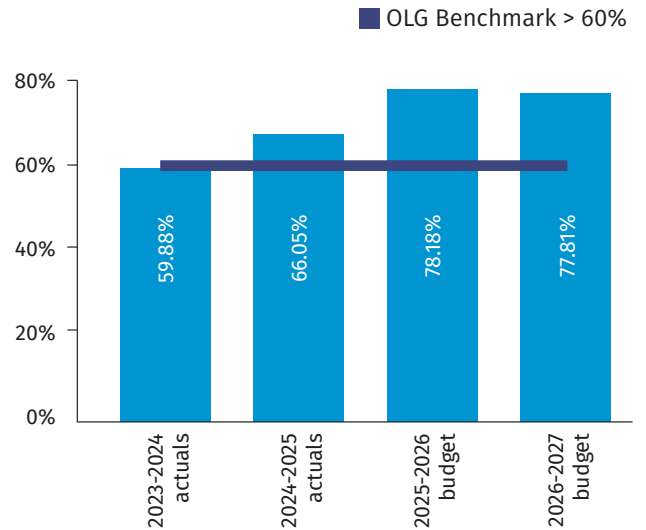


Own source operating revenue ratio

Total continuing operating revenue excluding all grants and contributions

Total continuing operating revenue

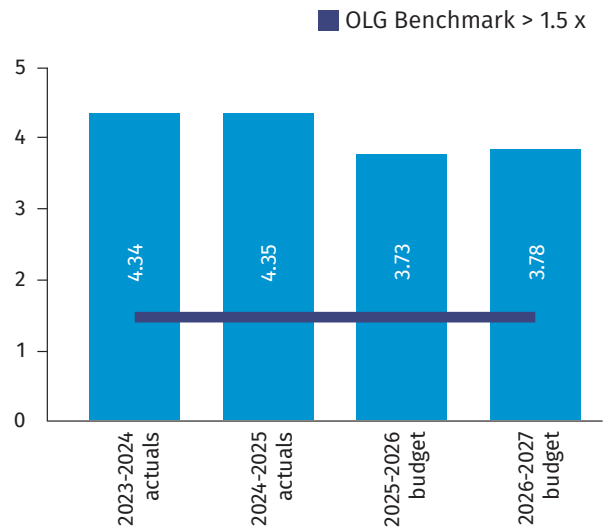
This ratio measures fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.



Unrestricted current ratio

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

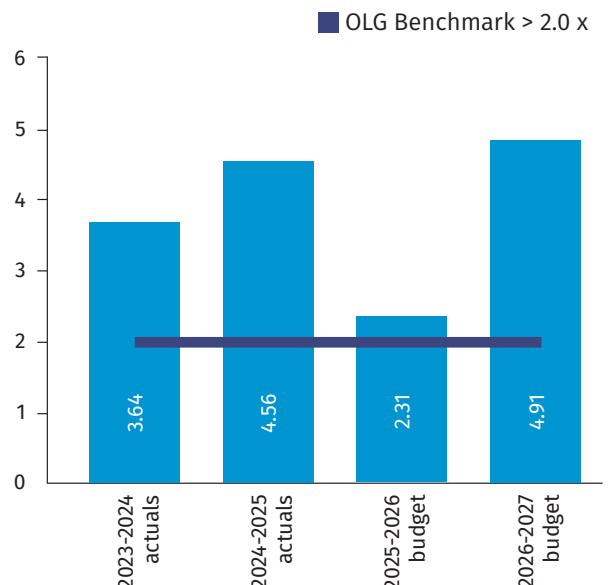
This ratio assesses the adequacy of working capital and its ability to satisfy obligations in the short term for the unrestricted activities of Council.



Debt service cover ratio

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

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

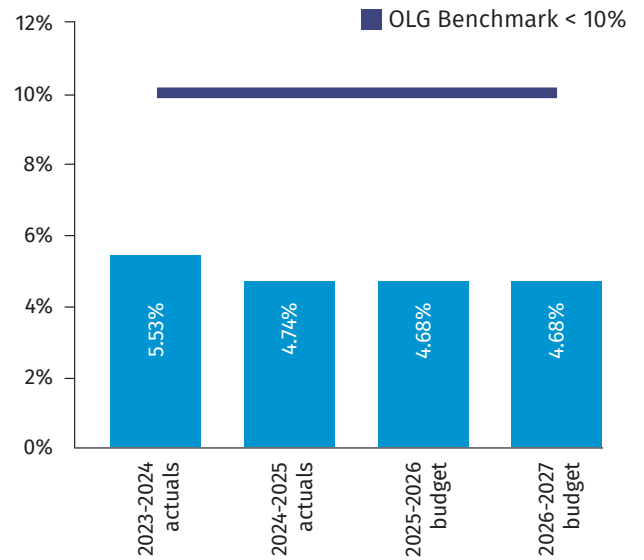


Rates and annual charges outstanding ratio

Rates and annual charges outstanding

Rates and annual charges collectable

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

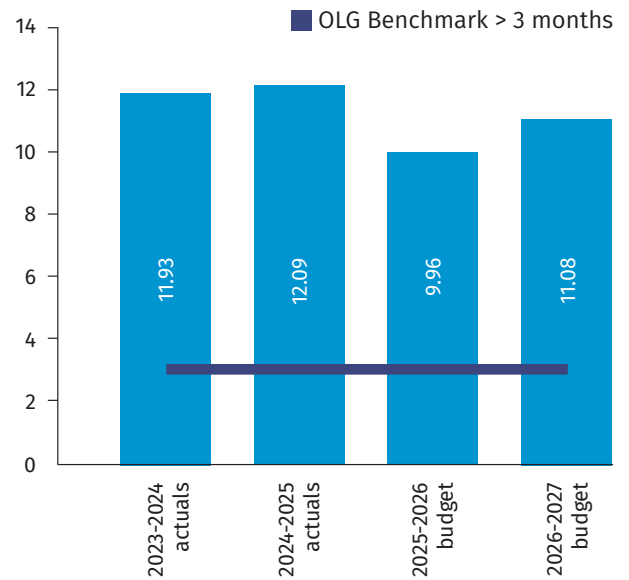


Cash expense cover ratio

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

Monthly payments from cash flow of operating and financing activities

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

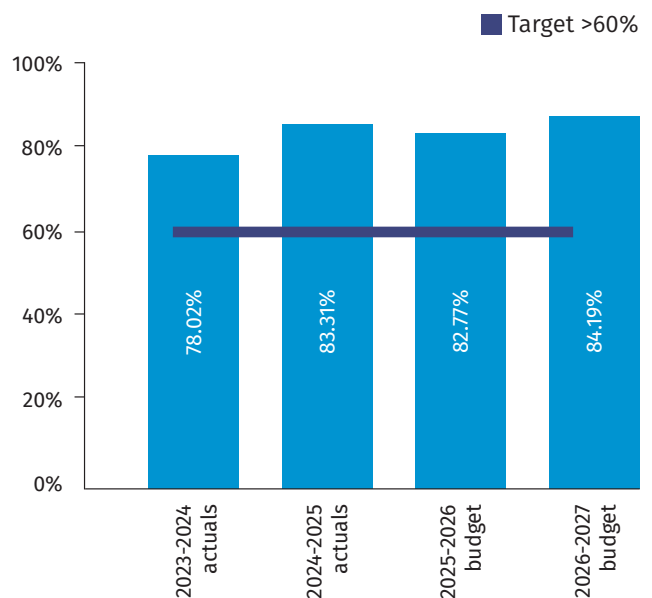


Asset renewal ratio

Asset renewals expenditure

Depreciation and amortisation expenditure

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



APPENDIX

Capital works program

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

PLAN AND DESIGN

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

DELIVER

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

COMPLETE

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

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

Swansea Channel dredging infrastructure and enhancement will be delivered in 2026-2027

Capital works *program list*

Beach, lake and aquatic facilities

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Accessible lookout and associated infrastructure at Blacksmiths Beach, Blacksmiths	Complete		
Replace Blacksmiths Boat Ramp, Blacksmiths	Complete		
Swansea Channel dredging infrastructure and enhancement	Complete		
Replace plant room and pool liner at Swansea Swim Centre	Complete		
Expansion of West Wallsend Swim Centre to include a learn to swim pool and upgrade electrical system	Complete		
Replace Croudace Bay Boat Ramp, Croudace Bay	Deliver	Complete	
Improve energy resilience, cut emissions and upgrade the car park at Charlestown Swim Centre	Deliver	Complete	
Asset replacement program for swim centres, citywide	Deliver	Deliver	Deliver
Asset replacement program for lake foreshore	Deliver	Deliver	
Construct a learn to swim pool at Morisset Swim Centre	Plan and design	Deliver	Complete
Upgrade office and 50m pool at Charlestown Swim Centre		Complete	
Construct a learn to swim pool at Swansea Swim Centre			Complete
Equipment replacement program for beach lifeguard services, citywide		Deliver	Deliver
Replace Bolton Point Boat Ramp, Bolton Point		Plan and design	Deliver
Replace Brightwaters Public Jetty	Deliver	Complete	
Replace jetty at Toronto Public Wharf		Plan and design	Deliver
Replace pool liner and install plant room at Speers Point Swim Centre		Plan and design	
Replace lifeguard tower at Caves Beach			Complete
Catherine Hill Bay Precinct Master Plan, Stage 2 - Surf Life Saving Club Precinct			Plan and design

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

Bridges and embankments

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Replace bridge at Racecourse Road, Teralba	Deliver	Complete	
Replace pedestrian bridge at Croudace Bay Road, Belmont	Complete		
Replace pedestrian bridge at Government Road, Cardiff	Complete		
Embankment stabilisation works at Hooey Street, Catherine Hill Bay	Complete		
Rehabilitate culvert at Fassifern Road, Fassifern	Complete		
Rehabilitate culvert at Wyee Road, Wyee	Complete		
Bridge guardrail replacement program, citywide	Deliver		
Replace retaining walls at detention basin, 24 Nelmes Close, Toronto	Deliver		
Replace bridge at Marmong Street, Marmong Point	Plan and design	Deliver	Complete
Embankment stabilisation on the Fernleigh Track, Burwood Road to Station Street, Whitebridge	Plan and design	Deliver	Deliver
Retaining wall replacement program, citywide	Plan and design	Plan and design	Deliver
Replace timber retaining wall at Hillsborough Road, Warners Bay	Plan and design		Deliver
Repair Red Bluff bridge, Eleebana	Plan and design		
Rehabilitate bridge at Clydebank Road, Buttaba	Plan and design		
Rehabilitate culverts on the Fernleigh Track	Plan and design		
Rehabilitate Stoney Creek bridge, Toronto	Plan and design		
Replace access culvert at Parbury Park, Swansea	Plan and design		
Replace bridge culvert at Felled Timber Creek, Alton Road, Cooranbong	Plan and design		
Replace pedestrian bridge at Pendlebury Oval, Bolton Point	Plan and design		
Retaining wall replacement at Winding Creek bridge, Cardiff	Plan and design		
Replace pedestrian bridge at Johnson Creek, Gateshead		Plan and design	

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

Business supporting

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Information Technology network program	Deliver	Deliver	Deliver
Plant and fleet program - new and replacement	Deliver	Deliver	Deliver
Rangers equipment program - new and replacement	Deliver	Deliver	Deliver
Subdivision compliance program, city-wide	Deliver	Deliver	Deliver
Replace network equipment at Main Works Depot, Boolaroo and Council Chambers, Speers Point	Plan and design	Plan and design	

Community and sporting facilities

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Replace bathroom at Cardiff Child Care Centre, Cardiff	Complete		
Replace bathroom at Dudley Senior Citizens Centre, Dudley	Complete		
Replace bathroom at Edgeworth Child Care Centre, Edgeworth	Complete		
Replace amenities at Blacksmiths Beach, Blacksmiths	Complete		
Upgrade amenities at Douglass Street Field, Dora Creek	Complete		
Upgrade drainage at Douglass Street Field, Dora Creek	Complete		
Upgrade drainage at Windale Junior Rugby League Club	Complete		
Replace grandstand at Lisle Carr Oval, Whitebridge	Complete		
Replace kitchen at Belmont North Neighbourhood Centre, Belmont	Complete		
Refurbish lift at Swansea Centre, Swansea	Complete		
Replace louvre at Swansea Centre	Complete		
Replace amenities at Pirrita Island, Swansea	Complete		
Replace amenities at Cahill Oval, Belmont	Complete		
Replace amenities at Blackalls Park Reserve, Blackalls Park	Complete		
Replace amenities at Edgeworth Neighbourhood Centre, Edgeworth	Complete		

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

Community and sporting facilities

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Replace amenities at Shingle Splitters Point, Balcolyn	Complete		
Upgrade sports field lighting at Lyall Peacock Field, Toronto	Complete		
Upgrade lighting at Cardiff Netball Courts, Cardiff	Complete		
Upgrade lighting at three fields at Taylor Park, Barnsley	Complete		
Asset replacement program at Awaba Waste Management Facility	Deliver	Deliver	Deliver
Asset replacement program for community buildings, citywide	Deliver	Deliver	Deliver
Asset replacement program for Hunter Sports Centre, Glendale	Deliver	Deliver	Deliver
Asset replacement program for public cemeteries, citywide	Deliver	Deliver	Deliver
Essential services compliance program	Deliver	Deliver	Deliver
Pole replacement program, citywide	Deliver	Deliver	Deliver
Replace canteen at Les Wakeman Field, West Wallsend	Deliver		
Cultural and community halls fit out improvement program	Deliver		
Replace roof at Valentine tennis and netball amenities, Valentine	Deliver		
Replace bathroom at Belmont Child Care Centre, Belmont	Plan and design	Complete	
Upgrade Belmont Sporting Complex, Stages 2 and 3, Belmont	Plan and design	Deliver	Deliver
Catherine Hill Bay Precinct Master Plan, Stage 1 Community Hub Precinct	Plan and design		Deliver
Replace amenities and remove asbestos at Wye Community Hall	Plan and design		Deliver
Replace amenities at Bennett Park, Valentine		Complete	
Upgrade amenities at Halford Oval, Mount Hutton		Complete	
Outdoor furniture program of works		Complete	
Replace amenities and demolish tennis clubhouse, Wakefield		Complete	
Speers Point Park Changing Places upgrade		Complete	
Upgrade Speers Point Park Heritage Shed, Speers Point		Complete	
Replace amenities at Lions Park, Eleebana		Complete	
Replace amenities at Pendlebury Oval, Bolton Point		Complete	
Upgrade amenities at Marks Point Community Hall, Marks Point		Complete	
Asset replacement program for sporting facilities		Deliver	Deliver
Replace bathroom at Whitebridge Child Care Centre		Plan and design	Complete
Replace foyer and timber windows at Teralba Community Hall amenities		Plan and design	Complete

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

Community and sporting facilities

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Replace boat shed at Redhead Surf Life Saving Club		Plan and design	Deliver
Toronto Sportsgrounds Master Plan (including Lyall Peacock Field)		Plan and design	
Replace bathroom and kitchen at West Wallsend Community Hall			Complete
Replace windows and bathroom at Edgeworth Centre			Complete
Replace toilet at Nords Wharf Community Hall			Complete
Refurbish kiosk and storeroom at Morisset Swim Centre			Complete
Replace amenities at Memorial Park, Teralba			Complete
Replace toilet at Arcadia Vale Reserve			Deliver
Replace toilet at Wangi Wangi Point Reserve			Deliver
Replace shower at Robert Dutchy Holland Oval, Awaba			Deliver
Water tank replacement program of works			Deliver

Emergency services

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Upgrade assets for NSW Emergency Services (SES)	Deliver	Deliver	Deliver
Environmental compliance program	Deliver	Deliver	Deliver
Upgrade capital equipment for Rural Fire Service	Deliver	Deliver	Deliver
Construct new headquarters for SES Lake Macquarie unit	Plan and design	Plan and design	

Environmental enhancement

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Rehabilitation works at Green Point Reserve landslide, Valentine	Complete		
Remediate erosion at Toronto Foreshore, Toronto	Complete		

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

Footpaths, cycleways and shared paths

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Construct new shared path at Pacific Highway between Soldiers Road and Lake Macquarie Airport, Blacksmiths	Deliver	Complete	
Asset replacement program for minor footways and cycleway works	Deliver	Deliver	Deliver
Upgrade Charlestown to Whitebridge infrastructure corridor	Deliver	Deliver	Deliver
Footpath and pedestrian improvements program associated with road asset replacement	Deliver	Deliver	Deliver
Asset replacement program for footways and cycleways	Deliver		
Improve shared path and car park at Cooranbong Town Common, Cooranbong	Plan and design	Deliver	Complete
Construct footpath and associated works for Valentine Principal Pedestrian Network	Plan and design	Plan and design	
Construct footpath at Excelsior Parade, Toronto	Plan and design		Complete
Footpath replacement fronting Charlton Christian College along Fassifern Road, Fassifern	Plan and design		
Replace footpath at Floraville Public School along Floraville Road, Floraville	Plan and design		
Walking and Cycling Participation Survey (biennial)		Deliver	
Construct shared path from Fernleigh Track to Belmont Foreshore and Memorial Place improvements		Plan and design	Plan and design
Construct shared path from West Wallsend to Glendale via Edgeworth as part of the Northlakes Way regional cycling route		Plan and design	Plan and design
Construct shared path from Cooranbong to Morisset via Stockton Street and Kahibah Street		Plan and design	
Construct footpath along Wansbeck Valley Road and Fern Valley Road, Cardiff			Plan and design
Construct shared path extension and new pedestrian refuge at David Street and Dobell Drive, Wangi Wangi		Plan and design	

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

Libraries and cultural facilities

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Activate lighting at MAC yapang Sculpture Park, Booragul	Complete		
Cultural special projects program	Deliver	Deliver	Deliver
Library book stock and digital collection	Deliver	Deliver	Deliver
Library innovation for local priority grant	Deliver	Deliver	Deliver
Urban and public art program	Deliver	Deliver	Deliver
Upgrade self access for libraries, citywide	Deliver	Deliver	
Arts, Culture and Tourism grant funded projects		Deliver	Deliver
Asset replacement and upgrade program for minor performing arts capital projects			Deliver
Cultural collections acquisition reserve program			Deliver

Parks and playgrounds

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Replace playground at Defender Close, Marmong Point	Complete		
Replace playground at Macquarie Street Reserve, Morisset	Complete		
Replace playground at Walkern Road Reserve, New Lambton Heights	Complete		
Charlestown Lions Park Master Plan, Charlestown	Deliver	Complete	
Asset replacement program for fencing at community assets	Deliver	Deliver	Deliver
Asset replacement program for parks and reserves	Deliver	Deliver	Deliver
Toronto Foreshore Master Plan - Northern precincts including Terraces and Bath Street	Plan and Design	Plan and Design	
Hostile vehicle mitigation program	Deliver		
Vehicle control at priority sites program	Deliver		
Deliver stage 1 of Cardiff Town Park	Plan and Design	Complete	

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

Parks and playgrounds

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Construct park and playground at West Wallsend	Plan and design	Complete	
Replace pedestrian bridge and boardwalk at Green Point Foreshore, Valentine	Plan and design	Complete	
Construct park and playground at Hadlow Drive and Jupiter Circuit, Cameron Park	Plan and design	Deliver	
Wyee District Park	Plan and design	Plan and design	Plan and design
Skate park refurbishment program	Plan and design		
Replace playground at Cedar Street Park, Cardiff		Complete	
Replace playground at Dobinson Reserve, 1A Pacific Highway, Blacksmiths		Complete	
Replace playground at Gertrude Street, Cardiff South		Complete	
Replace playground at Richard Allen Park, Jonathon Street, Warners Bay		Complete	
Construct playground and amenities at Murrays Beach foreshore		Deliver	Deliver
Upgrade Morisset Showground oval		Plan and design	Plan and design
Construct park and playground at Kaleen Street, Charlestown		Plan and design	
Construct recreation trails linking Murrays Beach and Bargoed House, Swansea			Complete
Replace playground at Country Grove Reserve, Cameron Park			Complete
Replace playground at Gregory Park, Hyndes Street, West Wallsend			Complete
Replace playground at Richards Reserve, Richards Road, Swansea			Complete
Replace playground at Robert Dutchy Holland Oval, Awaba			Complete
Construct local park and neighbourhood playground at McKendry Drive, Cameron Park			Plan and design
Redevelop Cardiff Skate Park as a Neighbourhood Active Recreation Hub, Cardiff			Plan and design

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

Property

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Refurbish Council's Main Works Depot Gatehouse Building, Boolaroo	Complete		
Anticipated projects for operational land	Deliver	Deliver	Deliver
Asset replacement and upgrade program for Main Works Depot, Boolaroo and Administration Centre, Speers Point	Deliver	Deliver	Deliver
New and replacement capital works at Belmont Lakeside Holiday Park	Deliver	Deliver	Deliver
New and replacement capital works at Blacksmiths Beachside Holiday Park	Deliver	Deliver	Deliver
New and replacement capital works at Sails Holiday Park, Belmont	Deliver	Deliver	Deliver
New and Replacement capital works at Swansea Lakeside Holiday Park	Deliver	Deliver	Deliver
New and replacement capital works at Wangi Point Holiday Park	Deliver	Deliver	Deliver
New capital furniture and equipment, operational buildings	Deliver	Deliver	Deliver
New capital for commercial holdings	Deliver	Deliver	Deliver
New capital for residential holdings	Deliver	Deliver	Deliver
Open space land acquisition	Deliver	Deliver	Deliver
Replacement capital program for commercial holdings	Deliver	Deliver	Deliver
Replacement capital program for residential holdings	Deliver	Deliver	Deliver
Replacement capital program for development contribution residential holdings	Deliver	Deliver	Deliver

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

Road rehabilitation

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Upgrade kerb and channel at Wyee Road, Wyee	Complete		
Rehabilitate Speers Point Park car park	Complete		
Rehabilitate road and drainage improvements at Currawong Road, New Lambton Heights	Complete		
Rehabilitate Deaves Road, from Crawford Road to Mandalong Road, Morisset	Complete		
Rehabilitate section of George Street, Dudley	Complete		
Upgrade Bolton Point Quarry road, Fennell Bay	Complete		
Rehabilitate George Street from Appletree Road to Mary Street, Holmesville	Deliver	Complete	
Rehabilitate Floraville Road from Park Street to Pacific Highway, Belmont North	Deliver	Complete	
Local area traffic management and high pedestrian activity areas program	Deliver	Deliver	Deliver
Rehabilitate Fennell Crescent, Blackalls Park	Plan and design	Complete	
Rehabilitate Prospect Road from Irvine Street to Barrett Avenue, Garden Suburb	Plan and design	Complete	
Rehabilitate Redhead Street, from Hexham Street to Banforth Lane, Kahibah	Plan and design	Complete	
Rehabilitate road and improve drainage at Dandaraga Road, Mirrabooka	Plan and design	Deliver	Complete
Rehabilitate Oakdale Road, Gateshead	Plan and design	Deliver	Deliver
Improve road safety at Myall Road corridor traffic, Cardiff	Plan and design	Plan and design	Plan and design
Rehabilitate road and improve drainage at Elvidge Crescent, Kotara South	Plan and design		Complete
Rehabilitate Milford Street, between Awaba Road and Carleton Street, Toronto	Plan and design		Complete
Rehabilitate Newbold Road, Macquarie Hills	Plan and design		Complete
Rehabilitate Pelican Street, between Kahibah Street and Belmont Street, Swansea	Plan and design		Complete
Rehabilitate Pendlebury Road from Alhambra Avenue to Macquarie Road, Cardiff	Plan and design		Complete
Rehabilitate Suttor Street, between Main Road and Windsor Street, Edgeworth	Plan and design		Complete
Rehabilitate Yarrowonga Park Road, from Bay Street to Manowie Street, Balcolyn	Plan and design		Deliver
Rehabilitate First Street between Main Road and Lakeview Street, Boolaroo	Plan and design		
Rehabilitate Kullaroo Road, between Kenibea and Naroo, Charlestown	Plan and design		
Rehabilitate Main Road, Boolaroo to Speers Point	Plan and design		
Rehabilitate Rocky Point Road, between Cross Street and exit ramp, Eraring	Plan and design		

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

Road rehabilitation

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Rehabilitate Edith Street, Marks Point		Complete	
Rehabilitate Johnson Avenue, Barnsley		Complete	
Rehabilitate Kalaroo Road, Redhead		Complete	
Rehabilitate Aroona Street, Edgeworth		Deliver	Complete
Rehabilitate Elizabeth Street between Appletree Road and Margaret Street, Holmesville		Deliver	Complete
Rehabilitate Currans Road, between Newport Road and Marshall Street, Cooranbong		Plan and design	Complete
Rehabilitate Bay Street, from Government Road to end, Wyee Point		Plan and design	Deliver
Rehabilitate Durham Drive, Edgeworth		Plan and design	Deliver
Rehabilitate Margaret Street, between King Street and Lake Street, Warners Bay		Plan and design	Deliver
Rehabilitate Rees Street, between Watkins Road and Dobell Drive, Wangi Wangi		Plan and design	Deliver
Improve traffic and road safety on Minmi Road, Cameron Park		Plan and design	Plan and design
Rehabilitate Main Road to Wallsend Road, Cardiff Heights		Plan and design	
Rehabilitate Newport Road to Greenway Street, Dora Creek		Plan and design	
Rehabilitate road pavement on Dobell Drive, from Watkins Road to Puna Road, Wangi Wangi			Plan and design
Rehabilitate Bayview Street, Warners Bay			Plan and design
Rehabilitate Neilson Street, from Main Road to Transfield Avenue, Edgeworth			Plan and design
Rehabilitate Withers Street, Wallace Street to Appletree Road, West Wallsend			Plan and design

Road reseal

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Minor road rehabilitation program, citywide	Deliver	Deliver	Deliver
Road resurfacing, sealing and asphalt program	Deliver	Deliver	Deliver
Unsealed roads resheeting program	Deliver	Deliver	Deliver

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

Sealing gravel roads

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Seal gravel roads program	Deliver		
Seal carpark at 18 John Street, Warners Bay	Plan and design	Deliver	
Seal gravel road at Frost Road, Cooranbong		Complete	
Seal gravel road at Manhire Road, Wyee		Complete	
Seal gravel road at Mannings Road, Cooranbong		Complete	
Seal gravel road at Taylors Road, Cooranbong		Complete	
Seal gravel road at Campview Road, between Macquarie Street and Fishery Point Road, Morisset		Plan and design	Complete
Seal gravel road at Little Valley Road, Mandalong		Plan and design	Deliver

Stormwater and drainage

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Rehabilitate road and upgrade drainage at Beach Road, Silverwater	Deliver	Complete	
Improve drainage at Atherton Close, Rankin Park	Deliver		
Improve kerb and channel at Balcolyn Street, Balcolyn	Plan and design	Plan and design	
Improve dam at Cupania Crescent, Garden Suburb	Plan and design		
Improve drainage at 52 Jilliby Street, Wyee	Plan and design		
Improve drainage at Chapman Road, Mandalong	Plan and design		
Asset replacement program for minor drainage facilities		Deliver	Deliver
Asset replacement program for stormwater quality improvement devices		Deliver	Deliver
Stormwater new and upgrade program		Deliver	Deliver
Improve kerb and channel at Tirriki Street, Blacksmiths		Plan and design	Plan and design
Improve drainage at Wrexham Circler, Buttaba			Deliver

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

Stormwater Management Services Charge

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Drainage improvements at 49 Tudor Street, Belmont	Complete		
Detailed design priority creek rehabilitation projects	Plan and design		
Drainage improvements at 154C Dandaraga Road, Mirrabooka	Plan and design		
Drainage improvements at 25 Billabong Drive, Cameron Park	Plan and design		
Drainage improvements at 28 Tudor Street, Belmont	Plan and design		
Drainage improvements at 32 Calverton Crescent, Belmont North	Plan and design		
Drainage improvements at 7A Hallam Street, Charlestown	Plan and design		
Drainage improvements at 9A Killara Close, Coal Point	Plan and design		
Drainage improvements at Deaves Road, Cooranbong	Plan and design		
Drainage improvements at Earl Street, Holmesville	Plan and design		
Drainage improvements at Fred Avery Drive, Buttaba	Plan and design		
Drainage improvements at Kalaroo Road, Redhead	Plan and design		
Drainage improvements at Mirambeena Street, Belmont North	Plan and design		
Drainage improvements at Moola Avenue, Valentine	Plan and design		
Drainage improvements at Rhondda Road, Teralba	Plan and design		
Drainage improvements at Wimbledon Grove, Garden Suburb	Plan and design		
Drainage improvements at Wood Street, Bonnells Bay	Plan and design		
Stormwater enhancement program		Deliver	Deliver

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

Traffic and transport

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Intersection upgrade at Alliance Avenue and Wye Road, Morisset	Complete		
Asset replacement program for minor road asset and minor traffic facilities	Deliver	Deliver	Deliver
Asset upgrade/new asset program for bus infrastructure	Deliver	Deliver	Deliver
Intersection and road safety improvements - Kahibah Road, Hexham Street and Wallsend Road, Kahibah	Plan and design	Plan and design	Plan and design
Intersection upgrade - Bayview Street, Dunkley Parade and Warners Bay Road, Mount Hutton	Plan and design	Plan and design	Plan and design
Road safety improvements at Francis Street, Cardiff South	Plan and design	Plan and design	
New underpass lights at Fassifern Road and Greenway Parkway, Fassifern		Complete	
Intersection upgrade - Myall Road and Gynea Avenue, Garden Suburb		Deliver	Complete

Waste management

PROJECT DESCRIPTION	2026-2027	2027-2028	2028-2029
Awaba Waste Management Facility - Waste disposal cells 3 and 4	Deliver	Complete	
Awaba Waste Management Facility - Pond lining and water treatment		Complete	

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

