

Attachment 2: Capital Works Program 2019-2029

Year	Asset Category	Project Description	Estimate
2019/2020	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 2	\$250,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – New Amenities Block – Orana Street Stage 1	\$200,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Replace Concrete Slabs Stage 2	\$120,000
2019/2020	Administration/ Property Assets	Holiday Park – Treescape – General Cabin Refurbishment	\$75,000
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay – New Amenities Block	\$2,000,000
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay – Concrete Slab Replacement Program Stage 1	\$130,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Cabin Refurbishment Project	\$144,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Street Lighting	\$30,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax - New Amenities Block	\$2,000,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – General Cabin Refurbishment	\$175,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Convert Six Holiday Van Sites to Five 1 – Bedroom Cabins – Stage 1	\$300,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – General Cabin Refurbishment Project	\$50,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Cabin Refurbishment Project – Stage 2	\$60,000

Year	Asset Category	Project Description	Estimate
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay – General Cabin Refurbishment	\$83,000
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay – Replace Light Posts	\$30,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Road Maintenance - Stage 2	\$50,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Water Service / Sewer Mains Upgrade	\$35,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Boom Gates Upgrade	\$60,000
2019/2020	Administration/ Property Assets	Holiday Park – Treescape – Fire Hydrant Works – Stage 1	\$100,000
2019/2020	Administration/ Property Assets	Holiday Park - Thou Walla – Cabin Refurbishment	\$220,000
2019/2020	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - Replace fibreglass pool linear	\$250,000
2019/2020	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - Remediate balance tank membrane	\$40,000
2019/2020	Aquatic Structures	Waterways Assets - Foreshore erosion and accretion management	\$50,000
2019/2020	Aquatic Structures	Waterways Assets - Little Beach Boat Ramp - Improvements	\$250,000
2019/2020	Drainage Assets	Morpeth Road, Wallalong: Improvement to the existing detention basin outlet Under High Street	\$400,000
2019/2020	Drainage Assets	LGA wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2019/2020	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$50,000
2019/2020	Drainage Assets	Coolabah Road, Medowie: Construct a swale and a berm along the rear boundary of No 14 Coolabah Road and lower the pathway between 15 & 17 Coolabah Road.	\$430,000

Year	Asset Category	Project Description	Estimate
2019/2020	Drainage Assets	Sunset Boulevard, Soldiers Point: Construction of a new drainage system along the Street	\$400,000
2019/2020	Fleet Assets	Fleet Replacement	\$1,394,318
2019/2020	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$180,000
2019/2020	ICT Assets	Server and Storage Infrastructure Replacement	\$150,000
2019/2020	ICT Assets	Structured Cabling Replacement	\$300,000
2019/2020	ICT Assets	Telephony System	\$20,000
2019/2020	Library Assets	Library Resource Agreement	\$250,000
2019/2020	Multipurpose Community Facilities	Community Hall Assets - Tanilba Bay Hall - External repaint	\$15,000
2019/2020	Multipurpose Community Facilities	Community Hall Assets - NB Senior Citizens Hall - Switchboard upgrade, handrails, internal and external painting	\$75,000
2019/2020	Multipurpose Community Facilities	Community Hall Assets - Hinton School of Arts- Concrete driveway access	\$7,500
2019/2020	Parks and Reserves	Parks and Reserves Assets - Henderson Park - BBQ replacement	\$25,000
2019/2020	Parks and Reserves	Parks and Reserves Assets - Shoal Bay Foreshore - Park furniture replacement	\$85,000
2019/2020	Parks and Reserves	Parks and Reserve Assets - Fingal Bay Foreshore - Replacement of bore pump	\$30,000
2019/2020	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$158,648
2019/2020	Pavement Assets	Pavement Reconstruction. Tanilba Rd - Widening and Kerb and guttering construction from Bay Street to Mallabula Rd	\$1,508,728
2019/2020	Pavement Assets	Pavement Rehabilitation. Italia Rd - SEG 90 - 301 Italia Rd to 393 Italia Rd, Balickera	\$500,000
2019/2020	Pavement Assets	Pavement Rehabilitation. Abundance Road - From Ferodale Road south 400m	\$437,000

Year	Asset Category	Project Description	Estimate
2019/2020	Pavement Assets	Pavement Rehabilitation. Warren St - SEG 130 - 13 to 55 Warren St, Seaham	\$674,352
2019/2020	Pavement Assets	Traffic project TBD	\$75,000
2019/2020	Pavement Reseals	Pavement Reseal	\$1,600,000
2019/2020	Playgrounds	Playground Assets - Relocation of Fingal Bay Oval to Kiddies Corner - Replacements	\$80,000
2019/2020	Playgrounds	Playground Assets - Bagnalls Beach West - Replacements	\$70,000
2019/2020	Public Amenities	Public Amenities Assets - Boat Harbour Amenities - external and internal painting	\$9,500
2019/2020	Public Amenities	Public Amenities Assets - Kangaroo Point Amenities - external and internal painting	\$7,000
2019/2020	Public Amenities	Public Amenities Assets - Roy Wood Amenities - external and internal painting	\$7,000
2019/2020	Public Amenities	Public Amenities Assets - Ocean Avenue Amenities - Relocation to Robinson Reserve	\$130,000
2019/2020	Sports Facilities	Sports Assets - Vi Barnett Amenities - Replace fascia and external painting	24,000
2019/2020	Sports Facilities	Sports Assets - Medowie Tennis Amenities - Replace roof coverings and asbestos removal	\$40,000
2019/2020	Sports Facilities	Sports Assets - Fingal Bay Oval - Replace access paths	\$20,000
2019/2020	Sports Facilities	Sports Assets - Mallabula Sports Complex - Light Tower replacement	\$85,000
2020/2021	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 3	\$250,000
2020/2021	Administration/Property Assets	Holiday Park – Fingal Bay – New Amenities Block – Orana Street Stage 2	\$800,000
2020/2021	Administration/Property Assets.	Holiday Park – Halifax – Fire Hydrant Works – Stage 1	\$100,000

Year	Asset Category	Project Description	Estimate
2020/2021	Administration/ Property Assets	Holiday Park – Fingal Bay Boom Gates Upgrade	\$60,000
2020/2021	Administration/ Property Assets.	Holiday Park – Fingal Bay – Water Service / Sewer Mains Upgrade	\$35,000
2020/2021	Administration/ Property Assets	Holiday Park – Shoal Bay – Concrete Slab Replacement Program – Stage 2	\$50,000
2020/2021	Administration/ Property Assets.	Holiday Park – Fingal Bay – Cabin Refurbishment Project	\$144,000
2020/2021	Administration/ Property Assets	Holiday Park – Fingal Bay – Street Lighting	\$50,000
2020/2021	Administration/ Property Assets.	Holiday Park – Halifax – General Cabin Refurbishment	\$175,000
2020/2021	Administration/ Property Assets	Holiday Park – Halifax – Replace Concrete Slabs	\$50,000
2020/2021	Administration/ Property Assets.	Holiday Park – Shoal Bay – Establish Pool/Water Playground – Stage 1	\$200,000
2020/2021	Administration/ Property Assets	Holiday Park – Shoal Bay – Fire Hydrant Works – Stage 1	\$100,000
2020/2021	Administration/ Property Assets.	Holiday Park – Shoal Bay – Convert Holiday Vans to Tourist Sites	\$150,000
2020/2021	Administration/ Property Assets	Holiday Park – Shoal Bay – Boom Gates Upgrade	\$60,000
2020/2021	Administration/ Property Assets.	Holiday Park – Halifax – Street Light Upgrade	\$150,000
2020/2021	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Rehab Leisure pool tank and pool hall upgrades	\$130,000
2020/2021	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - 25m pool linear replacement	\$150,000

Year	Asset Category	Project Description	Estimate
2020/2021	Drainage Assets	Elizabeth Street, Raymond Terrace Construction of a new drainage system from Elizabeth Street to Phillip Street via Charles Street	\$550,000
2020/2021	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$56,000
2020/2021	Drainage Assets	Stanley Street, LTP: Upgrading the drainage system near No 9 Stanley Street	\$270,000
2020/2021	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$59,000
2020/2021	Drainage Assets	Tregenna St, RAYMOND TERRACE-- Upgrading the drainage system at the intersection of Tregenna St and Adelaide St	\$650,000
2020/2021	Fleet Assets	Fleet Replacement	\$2,056,201
2020/2021	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$120,000
2020/2021	ICT Assets	Server and Storage Infrastructure Replacement	\$200,000
2020/2021	ICT Assets	Structured Cabling Replacement	\$40,000
2020/2021	ICT Assets	Telephony System	\$20,000
2020/2021	Library Assets	Library Resource Agreement	\$250,000
2020/2021	Multipurpose Community Facilities	Childcare Assets - RT Kids Club - External painting and Repairs	\$15,000
2020/2021	Multipurpose Community Facilities	Community Hall Assets - Williamtown Hall - Replace switchboard	\$30,000
2020/2021	Multipurpose Community Facilities	Community Hall Assets - Mallabula Hall - Floor coverings and Internal lighting upgrade	\$25,000
2020/2021	Pavement Assets	Pavement Rehabilitation. Church Street - Nelson Bay. 10 Church St to Government Road	\$320,000
2020/2021	Pavement Assets	Pavement Rehabilitation. Fairlands Road - SEG 20 - Medowie	\$1,187,200
2020/2021	Pavement Assets	Pavement Rehabilitation. Tomaree Road - Verona Road to Messines Street, Shoal Bay inc path construction	\$413,728

Year	Asset Category	Project Description	Estimate
2020/2021	Pavement Assets	Pavement Rehabilitation. Fullerton Cove Rd - SEG 160 - 352 Fullerton Cove Road to 456 Fullerton Cove Road, Fullerton Cove	\$390,000
2020/2021	Pavement Assets	Pavement Rehabilitation. James Rd - SEG 30 - Boyd Bvd to 72 James Road, Medowie	\$275,000
2020/2021	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$360,000
2020/2021	Pavement Assets	LGA wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2020/2021	Pavement Assets	Traffic project TBD	\$165,000
2020/2021	Pavement Reseals	Pavement reseal	\$1,600,000
2020/2021	Playground	Playground Assets - Boyd Oval- Replacement	\$80,000
2020/2021	Playground	Playground Assets - Seaham Park- Replace soft fall surround with a kids bike track	\$30,000
2020/2021	Playground	Playground Assets - Tomaree Sports Complex - Replacement	\$80,000
2020/2021	Public Amenities	Public Amenities Assets - Shoal Bay Amenities - Replacement	\$180,000
2020/2021	Public Amenities	Public Amenities Assets - Longworth Park Amenities - Replacement	\$130,000
2020/2021	Public Amenities	Public Amenities Assets - Victoria Pde Amenities - External and internal painting	\$17,000
2020/2021	Sports Facilities	Sports Assets - King Park - Replace vehicle barriers	\$73,000
2020/2021	Sports Facilities	Sports Assets - King Park - Replace Bill Bobbins Oval fence	\$60,000
2021/2022	Administration/Property Assets	Property - Administration Building - Refurbishment Program - Stage 4	\$250,000
2021/2022	Administration/Property Assets	Holiday Park – Fingal Bay – Road Maintenance – Resurfacing – Stage 2	\$100,000
2021/2022	Administration/Property Assets	Holiday Park – Fingal Bay – Cabin Refurbishment Project	\$144,000

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2021/2022	Administration/ Property Assets	Holiday Park – Halifax – General Cabin Refurbishment	\$175,000
2021/2022	Administration/ Property Assets	Holiday Park – Fingal Bay – Cabin Refurbishment Project – Stage 3	\$200,000
2021/2022	Administration/ Property Assets	Holiday Park – Fingal Bay – Pool Amenities Upgrade	\$380,000
2021/2022	Administration/ Property Assets	Holiday Park – Halifax – Replace Concrete Slabs	\$50,000
2021/2022	Administration/ Property Assets	Holiday Park – Shoal Bay – Establish Pool/Water Playground – Stage 2	\$210,000
2021/2022	Administration/ Property Assets	Holiday Park – Shoal Bay – Fire Hydrant Works – Stage 2	\$100,000
2021/2022	Administration/ Property Assets	Holiday Park – Shoal Bay – Convert Holiday Vans to Tourist Sites	\$125,000
2021/2022	Administration/ Property Assets	Holiday Park – Fingal Bay – Water Service / Sewer Mains Upgrade	\$35,000
2021/2022	Administration/ Property Assets	Holiday Parks – Fingal Bay – New Amenities Block – Orana Street – Stage 3	\$600,000
2021/2022	Administration/ Property Assets	Holiday Park – Halifax – Road Maintenance	\$50,000
2021/2022	Administration/ Property Assets	Holiday Park – Convert Holiday Van Sites to Tourist Sites	\$100,000
2021/2022	Administration/ Property Assets	Holiday Park - Fingal Bay – Fire Hydrant Works	\$100,000
2021/2022	Administration/ Property Assets	Holiday Park – Halifax – Fire Hydrant Works – Stage 2	\$100,000
2021/2022	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - Replace Grid mesh	\$20,000
2021/2022	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace Grid mesh	\$20,000

Year	Asset Category	Project Description	Estimate
2021/2022	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - Replace scupper drain linings	\$15,000
2021/2022	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - Replace chemical controller	\$20,000
2021/2022	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - Filter sand replacement	\$35,000
2021/2022	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - Replace recirculation pumps	\$30,000
2021/2022	Aquatic Structures	Waterways Assets - Salamander Wharf - Handrails	\$10,000
2021/2022	Aquatic Structures	Waterways Assets - Karuah Wharf - Handrails	\$10,000
2021/2022	Drainage Assets	LGA wide: Rehabilitation of KIP's Various	\$200,000
2021/2022	Drainage Assets	Warratah Ave, Soldiers Point -- Upgrading the drainage system and construction of a new drainage channel	\$400,000
2021/2022	Drainage Assets	Kingston Pde, Raymond Terrace: Upgrading the drainage system from Kingston Pde to the floodplain via 5 Kingston Pde	\$300,000
2021/2022	Drainage Assets	Abundance Road, Medowie: Construction of a new drainage system from Abundance road to Campvale Drain	\$600,000
2021/2022	Drainage Assets	LGA wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2021/2022	Fleet Assets	Fleet Replacement	\$1,810,591
2021/2022	ICT	Desktop Infrastructure (PCs and Laptops) Rollover	\$450,000
2021/2022	ICT	Server and Storage Infrastructure Replacement	\$600,000
2021/2022	ICT	Structured Cabling Replacement	\$40,000
2021/2022	ICT	Telephony System	\$100,000
2021/2022	Library Assets	Library Resource Agreement	\$250,000
2021/2022	Multipurpose Community Facilities	Community Hall Assets - Seaham Hall - Upgrade driveway and disabled access	\$60,000

Year	Asset Category	Project Description	Estimate
2021/2022	Parks and Reserves	Parks and Reserves Assets - Longworth Park - Barbeque replacement	\$20,000
2021/2022	Pavement Assets	Pavement Rehabilitation. Diemars Road - SEG 30 - Soldiers Point Road west 250m, Salamander Bay	\$213,000
2021/2022	Pavement Assets	Pavement Rehabilitation. Ferodale Rd - SEG 100 - Medowie Road roundabout to Peppertree Rd, Medowie	\$140,000
2021/2022	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 30 - Swan Bay. 91 Swan Bay Road to Morten Road.	\$340,000
2021/2022	Pavement Assets	Pavement Rehabilitation. Duns Creek Road- SEG 50 – Duns Creek. Forest Road to 291 Duns Creek Road.	\$835,728
2021/2022	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$180,000
2021/2022	Pavement Assets	Pavement Rehabilitation. Regional Roads Medowie Road seg 350 - Kindlebark Drive to Federation Drive	\$536,000
2021/2022	Pavement Assets	Pavement Rehabilitation. Elizabeth Ave - Lemon Tree Passage. No 18 to John Parade.	\$100,000
2021/2022	Pavement Assets	Pavement Rehabilitation. Mount Hall Rd - SEG 20 - Raymond Terrace. A4 Mount Hall Road to 24 Mount Hall Road.	\$241,000
2021/2022	Pavement Assets	Traffic project TBD	\$160,000
2021/2022	Pavement Reseals	Pavement Reseal	1,600,000
2021/2022	Playgrounds	Playground Assets - Spencer Park - Replacement	\$150,000
2021/2022	Playgrounds	Playground Assets - Kindlebark Oval - Replacement	\$150,000
2021/2022	Public Amenities	Public Amenities Assets - Tanilba Park Amenities - External and internal painting	\$6,000
2021/2022	Sports Facilities	Sports Assets - Nelson Bay Tennis - Fencing and Retaining Wall replacement	\$200,000
2021/2022	Sports Facilities	Sports Assets - Dick Burwell Oval - External repaint	\$9,000

Year	Asset Category	Project Description	Estimate
2021/2022	Sports Facilities	Sports Assets - Renewals and Replacements - Various	\$100,000
2021/2022	Sports Facilities	Sports Assets - Salamander Sports Complex - Playing surface renovation	\$80,000
2021/2022	Sports Facilities	Sports Assets - Brandon Park- Replacement of awnings, shade shelters, internal and external painting. Replace goal posts and remark netball courts	\$65,000
2022/2023	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 5	\$250,000
2022/2023	Administration/ Property Assets	Holiday Park – Fingal Bay – Fire Hydrant Works	\$100,000
2022/2023	Administration/ Property Assets	Holiday Park – Fingal Bay – Outdoor Recreation Facilities	\$450,000
2022/2023	Administration/ Property Assets	Holiday Park – Halifax – Covert Holiday Van Sites to Tourist Sites	\$100,000
2022/2023	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace Leisure pool expansion joints and grout	\$65,000
2022/2023	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - Amenities upgrade	\$200,000
2022/2023	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - Replace DE socks	\$27,000
2022/2023	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2022/2023	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2022/2023	Drainage Assets	Magnus Street, Nelson Bay: Investigation on an overflow pipe drainage system from Magnus Street to Victoria Pde via the reserve. If possible, Construct the overflow pipe drainage system	\$800,000
2022/2023	Drainage Assets	Campvale Drain, Medowie: Augmentation of Campvale Drain from pinch Point to the Pumping Station	\$500,000
2022/2023	Fleet Assets	Fleet Replacement	\$3,246,971
2022/2023	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$150,000

Year	Asset Category	Project Description	Estimate
2022/2023	ICT Assets	Server and Storage Infrastructure Replacement	\$120,000
2022/2023	ICT Assets	Structured Cabling Replacement	\$40,000
2022/2023	ICT Assets	Telephony System	\$30,000
2022/2023	Library Assets	Library Resource Agreement	\$250,000
2022/2023	Multipurpose Community Facilities	Childcare Assets - RT Kids Club - Replace floor coverings	\$38,000
2022/2023	Parks and Reserves	Parks and Reserves Assets - Conroy Park - BBQ replacement	\$20,000
2022/2023	Pavement Assets	Pavement Reconstruction - Sturgeon Street SEG 90, Raymond Terrace Glenelg Street to Jacaranda Avenue inc Jacaranda intersection, Raymond Terrace	\$390,000
2022/2023	Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, Kerb and guttering Poilus Pde to King Albert Ave Stage 1	\$1,103,728
2022/2023	Pavement Assets	Pavement Reconstruction. Sturgeon Street Seg 90, Glenelg Street to Jaccaranda Avenue inc Jaccaranda intersection, Raymond Terrace	\$465,000
2022/2023	Pavement Assets	Pavement Rehabilitation. Ferodale - and 80m of Kindlebark Dr SEG 140 – Medowie From 93 Ferodale Rd to 131 Ferodale Rd	\$400,000
2022/2023	Pavement Assets	Pavement Rehabilitation. Ferodale Road, Medowie. Access road full length and carpark reconstruction	\$360,000
2022/2023	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$140,000
2022/2023	Pavement Assets	Pavement Rehabilitation. Regional Roads Repair	\$400,000
2022/2023	Pavement Assets	Traffic project TBD	\$60,000
2022/2023	Pavement Reseals	Pavement Reseal	\$1,600,000
2022/2023	Playgrounds	Playground Assets - Memorial Park - Relocation to Aliceton Reserve	\$150,000
2022/2023	Playgrounds	Playground Assets - Seaham Park - Replace playground surrounds with bike track	\$30,000

Year	Asset Category	Project Description	Estimate
2022/2023	Playgrounds	Playground Assets - Centennial Park - Replacements	\$70,000
2022/2023	Public Amenities	Public Amenities Assets - Memorial Park - Relocation to Aliceton Reserve	\$180,000
2022/2023	Public Amenities	Public Amenities Assets - Neil Carroll Park - Replacement	\$120,000
2022/2023	Sports Facilities	Sports Assets - Renewals and Replacements - Various	\$100,000
2023/2024	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 6	\$250,000
2023/2024	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - Remediate heat and filtration pumps	\$20,000
2023/2024	Depots	Raymond Terrace and Nelson Bay depot relocation	\$15,000,000
2023/2024	Drainage Assets	Enterprise Drive, Tomago: Upgrade Drainage System at Enterprise Drive and through the drainage easement between No 3 & 5 Enterprise Drive	\$350,000
2023/2024	Drainage Assets	Rigney St, Shoal Bay - Construct a new drainage system and kerb and guttering in front of No 55 Rigney Street from 55 Rigney Street to Fingal Street	\$300,000
2023/2024	Drainage Assets	Kindlebark Drive, Medowie: Upgrade pit and pipe capacities and lower the footpath for an overland flow path	\$100,000
2023/2024	Drainage Assets	LGA wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2023/2024	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2023/2024	Fleet Assets	Fleet Replacement	\$4,229,588
2023/2024	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$170,000
2023/2024	ICT Assets	Server and Storage Infrastructure Replacement	\$120,000
2023/2024	ICT Assets	Structured Cabling Replacement	\$40,000
2023/2024	ICT Assets	Telephony System	\$30,000
2023/2024	Libraries	Library Assets - Tomaree Library - AC replacement	\$400,000
2023/2024	Library Assets	Library Resource Agreement	\$250,000

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2023/2024	Multipurpose Community Facilities	Community Hall Assets - Renewals and Replacements - Various	\$100,000
2023/2024	Multipurpose Community Facilities	Community Hall Assets - Karuah Centre - Remove external asbestos and repaint	\$30,000
2023/2024	Pavement Assets	Pavement Rehabilitation. Paterson Road - SEG 50 - 765 Paterson Road to 831 Paterson Road, Woodville	\$400,000
2023/2024	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 40 - Swan Bay. Morten Road to 214 Swan Bay Road	\$300,000
2023/2024	Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, K&G Poilus Parade to King Albert Avenue STAGE 2	\$903,728
2023/2024	Pavement Assets	Pavement Rehabilitation. Newline Road - seg 280 - East Seaham. Killaloe Lane to 1090 Newline Road	\$795,000
2023/2024	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2023/2024	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$360,000
2023/2024	Pavement Reseals	Pavement Reseal	\$1,600,000
2023/2024	Playgrounds	Playground Assets - Elkin Ave Reserve- Replacement	\$70,000
2023/2024	Playgrounds	Playground Assets - Kittyhawk Park – Replacement	\$70,000
2023/2024	Public Amenities	Public Amenities Assets - Fingal Bay Amenities – Replacement	\$180,000
2023/2024	Public Facilities	Public Amenities Assets - Spencer Park Amenities - Replacement	\$130,000
2024/2025	Administration / Property Assets	Property - Administration Building - Refurbishment Program – Stage 7	\$250,000
2024/2025	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace recirculation pumps	\$30,000
2024/2025	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Shade Shelter replacements	\$80,000

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2024/2025	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - External painting	\$30,000
2024/2025	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - 50m pool expansion joints and grout	\$135,000
2024/2025	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - External repaint	\$10,000
2024/2025	Drainage Assets	Kent Gardens, Soldiers Point: upgrading the existing drainage system	\$200,000
2024/2025	Drainage Assets	John Pde, LTP- Construct a new drainage system through private properties from Beach rd.	\$300,000
2024/2025	Drainage Assets	Brocklesby Road, medowie: Upgrade Drainage system down to Medowie Road	\$200,000
2024/2025	Drainage Assets	President Wilson Walk, Tanilba Bay: Upgrading the drainage system from LTP road to Golf Corse via President Wilson Walk	\$300,000
2024/2025	Drainage Assets	LGA wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2024/2025	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2024/2025	Fleet Assets	Fleet Replacement	\$921,998
2024/2025	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$450,000
2024/2025	ICT Assets	Server and Storage Infrastructure Replacement	\$500,000
2024/2025	ICT Assets	Structured Cabling Replacement	\$40,000
2024/2025	ICT Assets	Telephony System	\$150,000
2024/2025	Libraries	Library Assets - Tomaree Library and Community Centre - Boronda and Acarca floor resealing	\$15,000
2024/2025	Libraries	Library Assets - Raymond Terrace Library - Installation of solar PV	\$50,000
2024/2025	Library Assets	Library Resource Agreement	\$250,000
2024/2025	Parks and Reserves	Parks and Reserves Assets - Park Furniture renewals and replacements	\$10,000
2024/2025	Pavement Assets	Pavement Reconstruction. Rigney Street- Shoal Bay. Reconstruction from Fingal Street to Messines Street	\$768,728

Year	Asset Category	Project Description	Estimate
2024/2025	Pavement Assets	Pavement Rehabilitation. Wilga Road - SEG 10 - Medowie Kirrang Drive to Wellard Close	\$700,000
2024/2025	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2024/2025	Pavement Assets	Pavement Reconstruction Mustons Road, Karuah - Road widening and shared path construction - Franklin Street to Boronia Road	\$625,000
2024/2025	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$350,000
2024/2025	Pavement Assets	Traffic project TBD	\$160,000
2024/2025	Pavement Reseals	Pavement Reseal	\$1,600,000
2024/2025	Playgrounds	Playground Assets - Kinross Park - Replacement	\$75,000
2024/2025	Playgrounds	Playground Assets - Mallabula Sports Complex - Replacement	\$150,000
2024/2025	Public Amenities	Public Amenities Assets - Shoal Bay East - Replacement	\$165,000
2024/2025	Public Amenities	Public Amenities Assets - Bettles Park - Replacement	\$150,000
2024/2025	Sports Facilities	Sports Assets - Renewals and replacements	\$100,000
2025/2026	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 8	\$250,000
2025/2026	Aquatic Centres	Swimming Pool Assets - Tilligerry Aquatic Centre - Replace fencing	\$80,000
2025/2026	Aquatic Centres	Swimming Pool Assets - Grahamstown Aquatic Centre - Upgrade disabled access, internal and external painting	\$80,000
2025/2026	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - Replace DE filter socks	\$27,000
2025/2026	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace chlorine controller	\$15,000
2025/2026	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - External repaint	\$30,000
2025/2026	Aquatic Structures	Waterways Assets - Salamander Wharf - Decking board replacement	\$38,000

Year	Asset Category	Project Description	Estimate
2025/2026	Drainage Assets	Boyd Boulevard, Medowie: Upgrade the drainage system from Boyd Boulevard to the north via 42 Boyd Boulevard	\$150,000
2025/2026	Drainage Assets	Tanilba Road, Mallabulla: Construct kerb and guttering and install pipe drainage system along Tanilba Road. Outlet via Alfred Lane	\$300,000
2025/2026	Drainage Assets	Hart Ave, Mallabulla: Extend existing dish drain downstream along the southern side of Hart Ave to the existing culvert under Bay St	\$150,000
2025/2026	Drainage Assets	Pennington Rd, Raymond Terrace: Upgrading the pit capacity and construct overland flowpath	\$150,000
2025/2026	Drainage Assets	Brown Road, Raymond Terrace: Construction of a large detention basin and an overland flowpath within Landcom Land. Overland flowpath from Salamander Place to Mount Hall Road	\$500,000
2025/2026	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2025/2026	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2025/2026	Fleet Assets	Fleet Replacement	\$4,522,399
2025/2026	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$170,000
2025/2026	ICT Assets	Server and Storage Infrastructure Replacement	\$550,000
2025/2026	ICT Assets	Structured Cabling Replacement	\$40,000
2025/2026	ICT Assets	Telephony System	\$30,000
2025/2026	Library Assets	Library Resource Agreement	\$250,000
2025/2026	Multipurpose Community Facilities	Community Hall Assets - Soldiers Point Hall - External repaint	\$50,000
2025/2026	Multipurpose Community Facilities	Childcare Assets - Renewals and replacements	\$100,000
2025/2026	Parks and Reserves	Parks & Reserves Assets - Fly Point - Park furniture replacement	\$40,000
2025/2026	Parks and Reserves	Parks & Reserves Assets - Nelson Bay Foreshore - Park furniture replacement	\$40,000

Year	Asset Category	Project Description	Estimate
2025/2026	Pavement Assets	Pavement Rehabilitation. Tumut Street - SEG 10 - Raymond Terrace	\$70,000
2025/2026	Pavement Assets	Pavement Reconstruction. Sunset Boulevard- Soldiers Point Ridgeway Avenue to Brown Avenue - Widening and K&G	\$753,728
2025/2026	Pavement Assets	Pavement Rehabilitation. Watt Street - SEG 10 - Richardson Road to Troman Street, Raymond Terrace	\$375,000
2025/2026	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 50 - 214 Swan Bay Road to 250 Swan Bay Road, Swan Bay	\$220,000
2025/2026	Pavement Assets	Pavement Rehabilitation. Grahamstown Road, Medowie. Seg 30. Wade Close west 600m	\$640,000
2025/2026	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2025/2026	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000
2025/2026	Pavement Assets	Traffic project TBD	\$140,000
2025/2026	Pavement Reseals	Pavement Reseal	\$1,600,000
2025/2026	Playgrounds	Playground Assets - Taylors Beach Foreshore Reserve - Replacement	\$150,000
2025/2026	Playgrounds	Playground Assets - Bob Cairns Reserve - Replacement	\$150,000
2025/2026	Public Amenities	Public Amenities Assets - One Mile Beach - Replacement	\$200,000
2026/2027	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 9	\$250,000
2026/2027	Drainage Assets	Soldier Point Road, Soldiers Point: Upgrading the trunk drainage system at the intersection of Fleet St and Soldiers Point Rd	\$300,000
2026/2027	Drainage Assets	Soldier Point Road, Soldiers Point: Pit upgrading and overflow pipe drainage system along Soldiers Point Road (from 211 Soldiers Point Road to Council's reserve between 225 & 227 Soldiers Point road)	\$250,000

Year	Asset Category	Project Description	Estimate
2026/2027	Drainage Assets	Nelson Bay Road, Anna Bay: Widening of Fern Tree Drain (600m)-subcatchment 2, 3, 10 near Nelson Bay road.	\$800,000
2026/2027	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2026/2027	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2026/2027	Fleet Assets	Fleet Replacement	\$2,300,000
2026/2027	Library Assets	Library Resource Agreement	\$250,000
2026/2027	Multipurpose Community Facilities	Community Hall Assets - Karuah Hall - Upgrade amenities and finish sewer connection	\$150,000
2026/2027	Multipurpose Community Facilities	Community Hall Assets - LTP Old School Centre - Upgrade amenities	\$200,000
2026/2027	Parks and Reserves	Parks and Reserves Assets - Renewals and replacements	\$100,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Mount Hall Road - SEG 30 - 24 Mount Hall Road to 44 Mount Hall Road, Raymond Terrace	\$250,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Newline Road - seg 290- East Seaham 1090 Newline Road to 1145 Newline Road	\$395,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Italia Road - SEG 120 – Balickera From 436 Italia Road to 474 Italia Road	\$341,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Marsh Rd - SEG 20 - Bobs Farm From MARSH RD to MARSH RD	\$215,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Gan Gan Road - Eucalyptus Drive to Reflections Drive - One Mile	\$600,000
2026/2027	Pavement Assets	Pavement Reconstruction. President Poincare Parade, Tanilba Bay. Reconstruction inc widening and K&G. King Albert to Peace Parade	\$453,728
2026/2027	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2026/2027	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000

Year	Asset Category	Project Description	Estimate
2026/2027	Pavement Assets	Traffic project TBD	\$150,000
2026/2027	Playgrounds	Playground Assets - Angophora Reserve - Replacement	\$70,000
2026/2027	Playgrounds	Playground Assets - Korora Oval - Replacement	\$70,000
2026/2027	Public Amenities	Public Amenities Assets - George's Reserve Amenities - Replacement	\$140,000
2026/2027	Public Amenities	Public Amenities Assets - Salt Ash Amenities - Replacement	\$120,000
2026/2027	Sports Facilities	Sports Assets - Boyd Oval - Internal renovation	\$150,000
2027/2028	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 10	\$250,000
2027/2028	Aquatic Centres	Swimming Pool Assets - Renewals and replacements	\$150,000
2027/2028	Drainage Assets	Cookes Parade. LTP: Construction of a secondary drainage outlet from Cookes Pde reserve to the boat ramp.	\$100,000
2027/2028	Drainage Assets	Stockton Street, Nelson Bay: Extending and upgrading the drainage system in front of Cinema complex to Donald Street drainage system	\$300,000
2027/2028	Drainage Assets	Heritage Avenue, Medowie: Upgrading the culvert Under Heritage Ave	\$200,000
2027/2028	Drainage Assets	Adelaide Street, Raymond Terrace: Upgrading the drainage system along Adelaide Street between Kio-Ora Street and Coonanbarra Street	\$300,000
2027/2028	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2027/2028	Multipurpose Community Facilities	Community Hall Assets - Renewals and replacements	\$100,000
2027/2028	Parks and Reserve	Parks and Reserve Assets - Lemon Tree Passage Boardwalk upgrades	\$100,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Corrie Parade - SEG 10 - Drungall Avenue to Fame Avenue, Corlette	\$165,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Drungall Avenue - SEG 10 - Sandy Point Road to Corrie Parade, Corlette	\$52,500

Year	Asset Category	Project Description	Estimate
2027/2028	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000
2027/2028	Pavement Assets	Traffic project TBD	\$150,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Bagnall Beach Road - SEG 170 - Corlette From Sergeant Baker Drive to 40 Bagnall Beach Road	\$370,000
2027/2028	Pavement Assets	Pavement Rehabilitation. Elizabeth Avenue - SEG 20 - Raymond Terrace	\$130,000
2027/2028	Pavement Assets	Pavement Reconstruction. Wychewood Avenue- Mallabula. widening and K&G from Strathmore Road to Eagle Lane	\$560,000
2027/2028	Pavement Assets	Pavement Reconstruction. Gowrie Avenue - Shoal Bay Road to Kerrigan Street, Nelson Bay- widening and K&G	\$603,728
2027/2028	Pavement Assets	Shared path construction. Sandy Point Road. Foreshore Drive to Worimi Drive, Salamander Bay.	\$295,000
2027/2028	Playgrounds	Playground Assets - Boronia Gardens - Replacement	\$80,000
2027/2028	Playgrounds	Playground Assets - Seaham Park - Replacement	\$150,000
2027/2028	Playgrounds	Playground Assets - Garden Place Reserve - Replacement	\$80,000
2027/2028	Public Amenities	Public Amenities Assets - Fingal Bay Foreshore Amenities - Replacement	\$150,000
2027/2028	Public Amenities	Public Amenities Assets - Tanilba Park Amenities - Replacement	\$150,000
2027/2028	Sports Facilities	Sports Assets - Shoal Bay Tennis Clubhouse upgrades	\$40,000
2028/2029	Drainage Assets	Shearman Avenue, Lemon Tree Passage: Upgrade the drainage system along Shearman Ave and construction of a small detention basin	\$150,000
2028/2029	Fleet Assets	Fleet Replacement	\$2,300,000
2029/2030	Administration/Property Assets	Property - Administration Building - Refurbishment Program – Stage 11	\$250,000

Year	Asset Category	Project Description	Estimate
2029/2030	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 12	\$250,000
2029/2030	Drainage Assets	George Street, Karuah: Construct a new drainage system	\$200,000
2029/2030	Drainage Assets	Salamander Place, raymond Terrace: Install a new Drainage system in front of No 22 Salamanader Place.	\$100,000
2029/2030	Drainage Assets	James Road, Medowie: Enlarge 200m of existing drain between 102 and 104 James Road, creation of trunk drainage system and easement etc.	\$900,000
2029/2030	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2029/2030	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	\$50,000
2029/2030	Fleet Assets	Fleet Replacement	\$2,300,000
2029/2030	Property Assets	Administration Building Raymond Terrace - Roofing upgrades/replacements as per Life Cycle Costing 2010-2029	\$100,000