

IP&R Framework

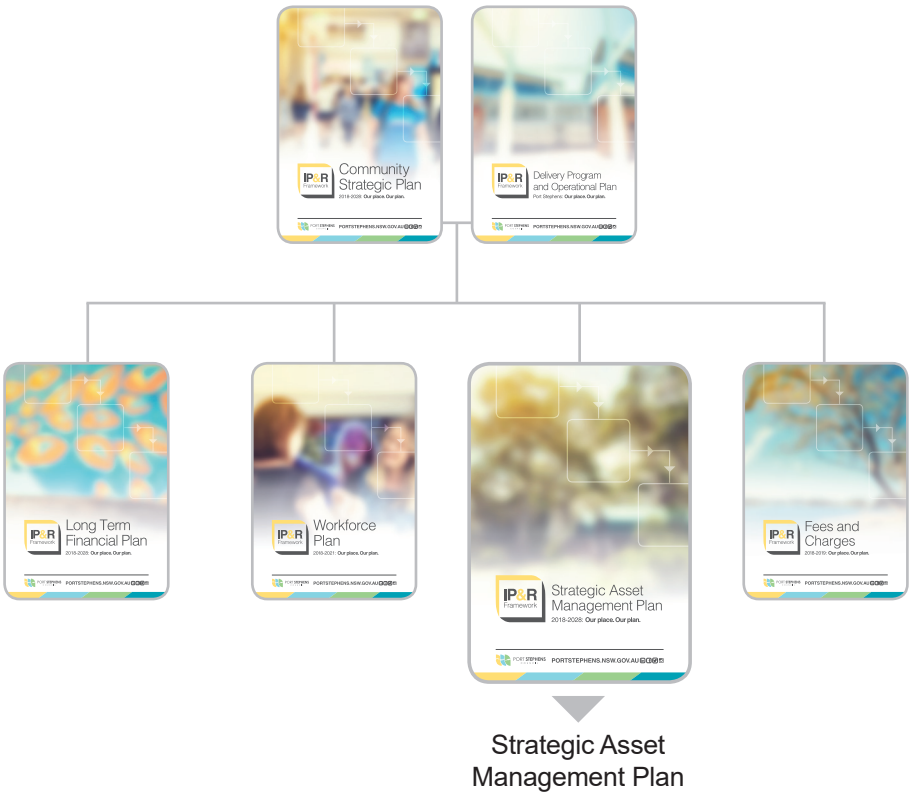
Strategic Asset Management Plan

2018-2028: **Our place. Our plan.**

PORT STEPHENS COUNCIL

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Integrated Plans and resourcing strategies



Strategic Asset Management Plan

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Abbreviations

ABS	Australian Bureau of Statistics
AADT	Average Annual Daily Traffic
APZ	Asset Protection Zone
CCTV	Closed Circuit Television
CIV	Capital Investment Value
CRC	Current Replacement Cost
Council	Port Stephens Council
CPI	Consumer Price Index
CPTIGS	Country Passenger Transport Infrastructure Grants Scheme
CRM	Customer Request Management system
CSP	Community Strategic Plan
DA	Development Application
DCP	Development Control Plan
DP	Delivery Program
DSAPT	Disability Standards for Accessible Public Transport
EMS	Environmental Management System
GIS	Geographic Information Systems
ICT	Information and Communications Technology
IIMM	International Infrastructure Management Manual
IPART	Independent Pricing and Regulatory Tribunal
IPM	Integrated Project Management
IRG	Industry Reference Group
IS	Information Services
IPWEA	Institute of Public Works Engineering Australasia
LEMC	Local Emergency Management Committee
LEMO	Local Emergency Management Officer
LEP	Local Environment Plan
LGA	Port Stephens Local Government Area
LCC	Life Cycle Cost
NAMS	National Asset Management Strategy
NAPL	Newcastle Airport Partnership Limited
PCI	Pavement Condition Index
PMS	Pavement Management System
PSC	Port Stephens Council
REFLECT	Council's workflow software program
REMPLAN	Economic and demographic data and analytic company
RFS	Rural Fire Service
RMS	Roads and Maritime Services
SAMP	Strategic Asset Management Plan
SES	State Emergency Service
VIC	Visitor Information Centre
WHS	Work Health and Safety

the Plus Plan	Capital Works Plus Plan
the Program	Capital Works 10 year Program

Introduction

Port Stephens Council's Strategic Asset Management Plan 2018 – 2028 (SAMP8) provides a framework for the sustainable management of current and future Council assets so that appropriate services are effectively delivered to the community now and in the future. Legislation requires that the SAMP is for a minimum 10 year period and that it is reviewed and rolled over annually.

The Strategic Asset Management Plan 2018 – 2028 (SAMP8), the eighth iteration, considers information about Council's assets, asset management processes and practices, and presents a plan to improve Council's asset provision and management capability.

Council is responsible for a very large and broad asset portfolio, which totals $888 million of noncurrent assets[1]. Council's assets are acquired, held and maintained for delivering services to the community. The services required by and for the community are considerable, and the provision of these is often dependent on this portfolio.

Council's asset base includes traditional asset infrastructure such as roads, footpaths, buildings and drainage as well as assets, which are unique to coastal councils such as seawalls, surf clubs, lifeguard towers, wharves and jetties. Council has an ethical and legal obligation to effectively plan for, account for, and manage the public assets for which it is responsible. The successful delivery of Council's assets will enable the current and long term aspirations of the community to be met.

Purpose

Council has an adopted **Asset Management Policy (Attachment 1**) which articulates its commitment to sound asset management and integrated, responsive and financially sustainable asset provision. It provides a clear direction for asset management by defining the key principles that underpin it.

This SAMP is the first step in translating the Policy into practice. Its purpose is to establish the structure for further detailed planning and improvements, processes and structures, which will support long term asset management well into the future. It incorporates:

- all the assets under Council's control;
- the community's expectations of their asset provision and maintenance; and
- a plan for improving Council's asset management maturity to a level both the community and Council are satisfied as outlined in the detailed **Capital Works Program 2018-2028 (the Program)** at **Attachment 2**.

Through the development and implementation of SAMP8, Council aims to:

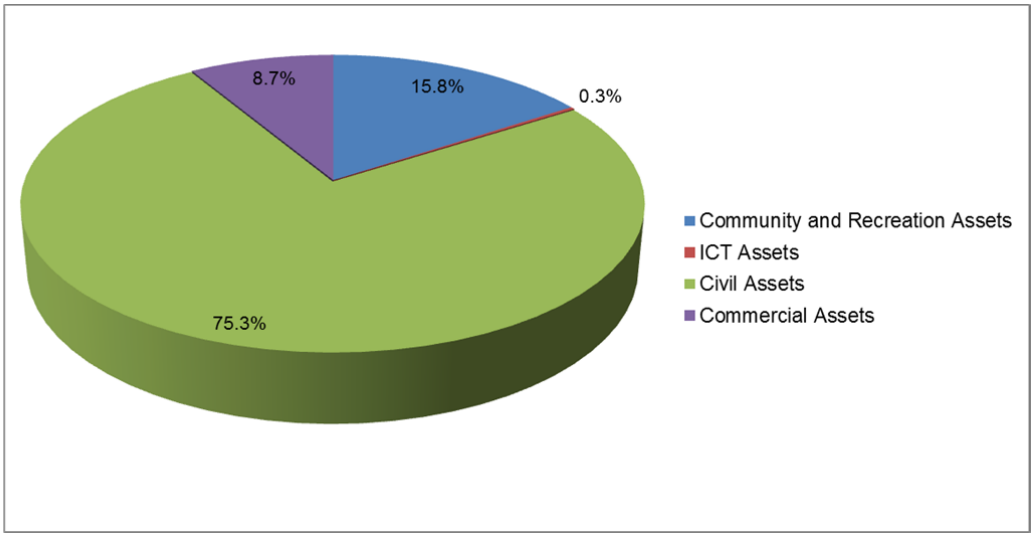
- provide a specified level of service for assets;
- adopt a lifecycle approach to developing cost effective strategies for managing assets in the long term that meet the specified level of service;
- determine future demand to allow for the management of the appropriate investment levels (linked to the Long Term Financial Plan); and
- apply risk management including identification, assessment and appropriate control of risks.

[1] Port Stephens Council Audited Financial Statements 2016-2017 (Volume 2)

Infrastructure provision, condition and service levels are dependent on local community needs and expectations. Council currently has four main Asset Categories comprised of a range of asset classes:

- **Civil Assets** – comprising roads, footpaths and cycle ways, drainage, transport infrastructure, depots, fleet and waste management facilities
- **Community and Recreation Assets** – comprising public halls, libraries, aquatic centres, sports facilities, surf clubs, skate parks, playgrounds, cemeteries, child care centres and waterways infrastructure
- **Commercial Assets** – comprising investment property portfolio, holiday parks, operational land, the Administration Building and the Visitor Information Centre
- **Information Communication Technology (ICT) Assets** – comprising cabling, desktop assets and ICT infrastructure.

Figure 1: Assets by Category – Percentage of Value - Current Replacement Cost (CRC)



SAMP8 provides background to its development, asset management strategy details as well as individual asset plans by category and class.

Background

SAMP8 has been prepared in accordance with Section 403(2) the *Local Government Act 1993*. It has been reviewed and amended to reflect the best available information regarding Council's assets.

Condition ratings and values in SAMP8 are based on a mixture of 2014-2016 and 2016-2017 financial accounts and the recent *Fit for the Future* requirements and criteria. The mixture is a result of staggered asset evaluations over a number of adjacent years.

SAMP8 contains:

- Council's Asset Management Policy – substantially revised and adopted by Council 12th December 2017 (Min No:323) which can be found (Attachment 1);
- Council's strategy for managing its assets – life cycle management;
- Details of asset management in each of its asset categories;
- Capital Works Program 2018-2028 based on existing known funds (Attachment 2);
- Capital Works Plus Plan 2018-2028 which details proposed works that could be undertaken if funds became available (Attachment 3).
- A new asset category – Trees.

Objective

The objective of the SAMP8 is to establish a framework to guide the planning, creation, construction, maintenance and operation of the infrastructure for Council to provide services to the community.

Legislation

Section 8 of the *Local Government Act 1993* provides guidance to enable councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

Integrated Planning and Reporting Framework
Under the Act, Council is also required to provide detailed plans and reporting for infrastructure as part of the Integrated Planning and Reporting Framework. The SAMP8 is used to achieve Council's community objectives documented in the Community Strategic Plan primarily under Focus Area Two:

Our Place – P2 Infrastructure and Facilities
Infrastructure and facilities are safe, convenient reliable and environmentally sustainable

Standards

Assets are managed in accordance with standards outlined in the International Infrastructure Maintenance Manual (IIMM), referenced in Council's Asset Management Policy. The asset accounting and modelling is in accordance with the Australian Infrastructure Financial Management Guidelines. The IIMM has been further expanded into the recently introduced International Standards ISO 55,000 suite of documents. These documents will be utilised as the basis in which future SAMPs will be developed.

Asset Management Guidelines

Council's Asset Management Guidelines is based on the IIMM Asset Lifecycle Management framework for the management of its assets. This framework is currently global best practice in asset management.

The asset management components of the framework are:

- Background data of the asset;
- Planning;
- Creation/acquisition/augmentation plan;
- Financial/risk management plan;
- Operations and maintenance plan;
- Condition and performance monitoring;
- Rehabilitation/renewal/replacement plan;
- Consolidation/rationalisation plan; and
- Audit plan/review.

Successful implementation of the Asset Management Guidelines requires extensive knowledge of the key drivers for the provision of the asset:

- Levels of service;
- Future demand;
- Lifecycle management plan;
- Financial summary;
- Asset management practices; and
- Plan improvement and monitoring.

The organisation's ability to implement asset management components is divided into asset management practice elements:

- Process and practices;
- Information systems;
- Data and knowledge;
- Commercial tactics;
- Organisational issues;
- People issues; and
- Asset Management Plans.

Asset Categories and Classes

Table 1: Asset Categories and Classes

Asset Category	Asset Class	Asset
Civil	Ancillary Assets	Bus shelters, car parks, guardrails, heritage items, kerb and guttering, parking meters, retaining walls, signs and guideposts
	Bridges	Roads and Pedestrian
	Depots	
	Drainage	Pipes, pits, pump stations
	Emergency Services	RFS stations, SES buildings
	Fleet	Major, light, minor, passenger and sundry
	Pathways	Footpaths, shared paths, cycleways
	Roads	Local, regional, unsealed
	Transport Facilities	Public transport, commercial/industrial (freight), transport routes, tourism links
	Trees	Trees in road reserves, parks and property reserves.
	Waste Services	Buildings, weighbridges, waste land fill, bore holes
Community and Recreation	Aquatic Centres	Swimming pool/leisure centres
	Aquatic Structures	Wharves, boat ramps, sea walls, boardwalks
	Cemeteries	Operational and closed cemeteries
	Libraries	Library branches, mobile library vehicle, Tilligerry lounge
	Library Collection	Collection items including book stock and other resources
	Multipurpose Community Facilities	Multipurpose and single use community buildings including child care centres
	Parks and Reserves	Parks, foreshores, bushland, wetlands, watercourses, cultural significant and community use
	Playgrounds	
	Public Amenities	Public toilets and showers
	Skate Parks	
	Sports Facilities	Sportsgrounds/fields, tennis courts, netball courts, amenity buildings, golf course, croquet courts
	Surf Lifesaving Facilities	Buildings and rescue equipment
Commercial	Administration Building	
	Investment Property Portfolio	
	Holiday Parks	
	Operational Lands	
	Visitor Information Centre	
Information Communication Technology	Cabling	
	Desktop Assets	Computers and laptops
	ICT Infrastructure	Servers, storage, network

Fit for the Future Program

The *Fit for the Future* program is a NSW State Government initiative to check that NSW local governments are 'Fit for the Future' and sustainable in scale and capacity. One component to this program is to check that local government infrastructure is sustainable and managed efficiently and effectively to provide services to the community. To efficiently and effectively manage our assets to provide facilities and services relies heavily on our asset focus, our income stream and where we allocate our resources.

The last six years have seen a change in Port Stephens Council's focus to a greater emphasis on maintaining and renewing our existing assets instead of building new assets. This change in focus has also been the topic of State and Federal government reports on local government's ability to manage our assets and be financially sustainable in the future. These include:

- Local Government Infrastructure Audit, June 2013
- National State of the Assets, November 2013
- Independent Local Government Review Panel, April 2013

These reports have highlighted that NSW local governments have an infrastructure backlog with no apparent sustainable way to fund the backlog. These reports also note that councils need to be financially sustainable to reduce this backlog and to continue to provide facilities and services to the community.

- The Independent Local Government Review Panel Report has made recommendations to reform how local government operates so councils can sustainably manage their assets. Of the many recommendations, it was determined that councils should be assessed against a number of 'Fit for the Future' criteria to determine their sustainability. The criteria that relate to 'effective infrastructure and service management' include: Infrastructure Backlog Ratio of less than 2% average over three years or improving trends for this ratio.
- Asset Maintenance Ratio greater than 100%.

Where:

- Asset Maintenance Ratio
  = Actual Asset Maintenance/Required Asset Maintenance

and

- Infrastructure Backlog Ratio
  = Estimated cost to bring asset to a Satisfactory Condition/Total Asset Value

It should be noted that asset maintenance in this context relates to whole of life costs.

These ratios were assessed independently in early 2015 and again through the end of year financial accounting. These ratios are documented in the Annual Report and show that the Infrastructure Backlog Ratio is 2.41% in 2015 and the Asset Maintenance Ratio is 92%. In SAMP6 it was noted that both of these ratios will meet the desired criteria within three years. One year on and the Infrastructure Backlog Ratio is 2.15% in 2016 and the Asset Maintenance Ratio is 142%. The 2017 audited figures have shown that Infrastructure Backlog Ratio is 1.91% and Asset Maintenance Ratio is 93%

Main findings from previous SAMPs and *Fit for the Future* analysis

Main findings in the SAMP8 are based on the 2015 asset condition rating as part of the *Fit for the Future* program and updated 2016 and 2017 the end of year financial accounts. The data shows that injection of funds that has reduced Council's infrastructure backlog. Funding included schemes implemented over the last few years such as the NSW Local Renewal Infrastructure Scheme, State and Local Government election promises delivered on asset renewal and the Council's use of its financial surplus.

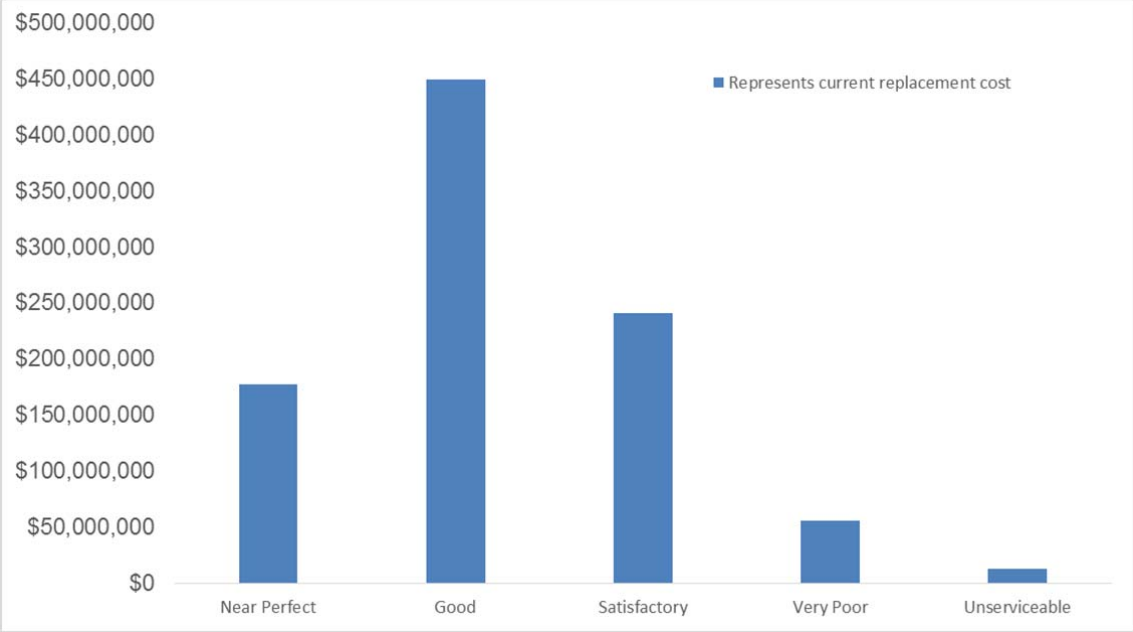
Condition of Assets

The aim is to get a balance between having an asset that provides a satisfactory (or above) service to the community and an asset condition that is managed with financial and risk responsibility. Previous targets have aimed for a higher proportion of assets with condition ratings Near Perfect. To gain a Near Perfect asset condition is not financially responsible in all cases.

For the purposes of SAMP8, Council's assets are rated in one of following five asset condition-rating categories:

1. Near perfect
2. Good
3. Satisfactory
4. Very poor
5. Unserviceable

Figure 2: Assets Rating Distribution: Public Assets



The data are graphically represented by plotting the summary of the asset's 2015 current replacement cost against each of the above condition rating categories. This information is compiled to provide a picture of Council's asset health against a conglomerated asset lifecycle. This in turn can be used to determine the level of asset management required for the sustainable administration of assets.

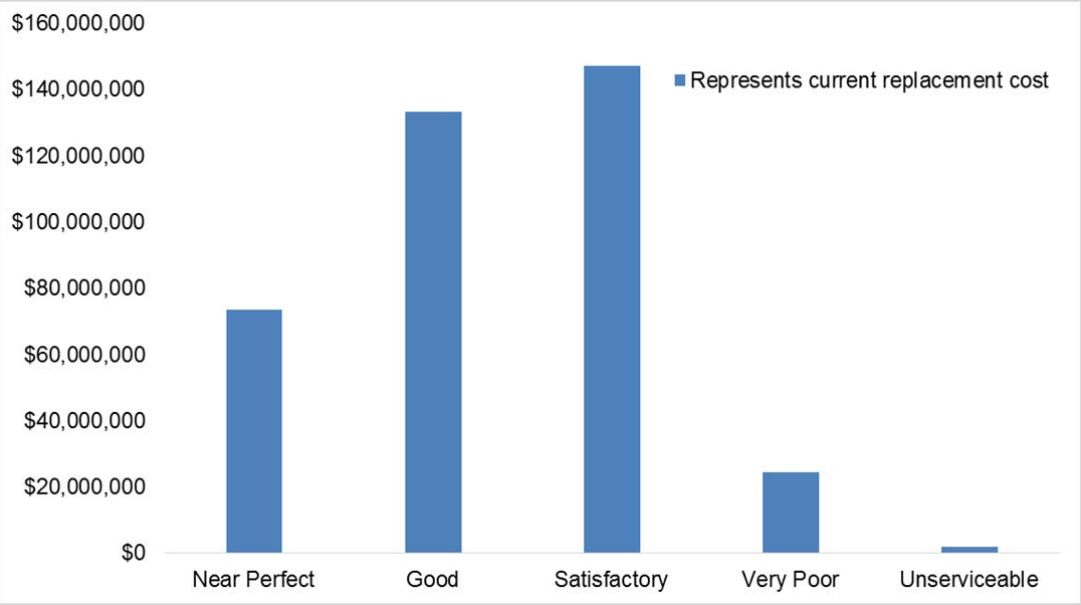
The graph above shows the distribution of public assets skewed towards the Satisfactory (3) to Good (2) condition rating. The distribution skew in this graph is highly influenced by the larger, more costly asset groups such as roads and drainage. Removing the road and drainage categories from this graph gives an appreciation of the remaining asset groups' condition.

These figures reported in the SAMP5 were based on the 2010 End of Year Fair Value accounting review with annual updates for new assets only as per the accounting standards. These figures shown are based on the 2015 Fair Value accounting review and the Fit for the Future evaluation. The mixture asset values are a result of staggered asset evaluations over a number of adjacent years. The differences between SAMP5 and SAMP6 (and now SAMP8) figures are:

- Current Replacement Costs have been updated for most assets classes, so the total asset value has increased.
- With the exception of playgrounds, all replacements have assumed a replacement of like for like and no upgrades were included as per the accounting standards. Playgrounds have included an upgrade to meet the current standards to mitigate Council's risks. Previous infrastructure backlog calculations shown in SAMP4 in other asset classes included upgrades.
- Assets that are still fit for purpose but have a low asset ranking have not been included in the infrastructure backlog. These are mostly small road networks that are good to the road driver but poor to the asset conditions that the asset practitioner would use, that is the asset is fit for purpose.

Only costs that will be used to return the asset back to new condition have been used in the infrastructure backlog. SAMP calculations in the past have assumed a full replacement when the backlog should be the cost of works that can be used to bring an asset back to new condition. Previous figures materially increased the infrastructure backlog figure.

Figure 3: Asset Rating Distribution (not Including Roads and Drains)



Removing roads and drainage from the above graph moves the distribution skew from Good (2) to Near Perfect (1). One reason for this healthy skew in both graphs is that the age of the asset infrastructure is still quite young compared to other councils and the amount of funds allocated towards maintaining existing assets.

Infrastructure gap and asset funding strategy

Despite Council's recent funding of our existing maintenance and renewal, there is still an infrastructure backlog. To continue to reduce the infrastructure backlog an asset funding strategy has been developed and is used in the Council's Long Term Financial Plan.

The asset funding strategy comprises three parts:

- asset funding strategy Intent
- sources of funds
- works programs
    - Capital Works Program
    - Capital Works Plus Plan

Council currently has an infrastructure backlog of just over $15.5 million. Over the last several years, Council has changed ways of funding the maintenance and renewal of existing assets to reduce this backlog. This change has and will continue to have an impact on the financial sustainability of the organisation and an increased ability to provide services to the community through assets.

Additional funding has resulted in earlier maintenance and renewal of assets than previously undertaken at Council. Early maintenance and renewal of an asset prevents the asset from

deteriorating so much that it no longer provides the intended or an acceptable service to the community; or it becomes a hazard to the asset user and a risk to Council. Successfully maintaining an asset is a constant process. Earlier maintenance and renewal is also a more cost effective way to manage the asset over the life of the asset, and thus reducing the future financial burden on the Council and on generations to come.

This change in focus has been achieved through:

- improving Council's maturity through linking our financial and our asset position;
- shifting Council's capital works funds towards renewal instead of new assets especially the recent years;
- increasing the amount of road reseals undertaken in any one year;
- taking advantage of the State government initiatives such as the Local Infrastructure Renewal Scheme;
- borrowing money to renew assets to reduce asset lifecycle costs;
- improving internal Council efficiencies to free up funds for asset renewal;
- understanding the condition of our assets and prioritising our spending;
- discussions with user groups and the community generally about asset services to closer align spending with expectations;
- a better understanding of our assets' condition has been achieved with the centralisation of asset management through an organisation restructure in 2013; and
- the continuous improvement in the capital works and maintenance processes to drive efficiencies and reduce costs. This in turn resulted in savings made to return into the renewal of assets.

Aim of asset funding strategy

The aim of the asset funding strategy is to prioritise funds towards the renewal and maintenance of assets. This asset funding strategy is cognisant of the Council's duties and responsibilities outside of asset management and not all monies can be diverted to the funding of assets. There are also other documented polices, such as the Acquisition and Divestment of Land Policy that already allocates sale of lands profits to other functions and services of Council.

Sources of Funds

The sources of funds included in the asset funding strategy are:

- sales of commercial or Council lands;
- savings made from the commercial section of Council;
- borrowings ;
- operational savings;
- sustainability reviews savings;
- government grants;
- contributions from other organisations and committees;
- continuing to shift funds in the Capital Works Program from new assets to renewal;
- Section 94 contributions; and
- Voluntary Planning Agreements (VPA).

These additional funds can be used as seed and matching monies to improve Council's position in gaining additional grants to further reduce Council infrastructure backlog. While the additional monies are not guaranteed, when funds are available they are to be prioritised towards the renewal and maintenance of existing assets.

Program of Works

Capital Works Program 2018-2028

Council's Capital Works Program 2018-2028 (the Program) continues to focus on asset rehabilitation rather than on new built assets. The focus on asset renewal continues to reduce the organisation's infrastructure backlog. The Program is at Attachment 2.

The Works Program is based on known funding sources including knowledge that Council has funds to spend on these projects.

For the current year, the list of proposed works will increase with the introduction of any future grants, Sports Council or committee works that may be funded from external sources. Some grants do require matching funds, so if these grants become available the proposed program may need to be adjusted to help fund these additional works.

The list of proposed works does not include any works that have commenced or were postponed in the financial year 2016-2017 that may need to be carried over into the 2017-2018 financial year.

Capital Works Plus Plan

Council's Capital Works Plus Plan 2018-2028 (the Plus Plan) lists projects that will be undertaken, subject to the availability of funding. The Plus Plan is at Attachment 3.

When funds are realised and prioritised under the asset funding strategy, funds are allocated to the projects documented in the Plus Plan or to existing projects in future years that may be brought forward.

The Plus Plan includes:

- projects to reduce the infrastructure backlog;
- major future projects to meet demand; and
- existing projects that require additional monies to further expand the scope of works.

The major future works projects are documented in the Asset Creation/Acquisition section of each asset plan in this SAMP8. The projects also show the proposed sources of funds and when the source of funds may be available.

It should be noted that the future major projects have not been scoped and the costs and timing are indicative only. Until such time that these projects are fully scoped, the estimate and the associated sources of funds have been assumed. These major projects include large projects like the depot redevelopment, East Seaham Road, Lakeside Leisure Centre upgrade as examples. These future major works are shown in the Asset Creation/Acquisition section of each asset plan.

A plan has been compiled and described in the Asset Creation/Acquisition section of each asset category. It should be noted that these works only go ahead if future funding is obtained. These works are in addition to the Works Program.

Asset Risk Management

Council's Corporate Risk Management system integrates all risks, including safety, environmental risks and business risks (financial, property, security, commercial, etc), into its decision making, business planning and reporting. This approach aligns with ISO31000:2009 Risk Management and provides a consistent, holistic approach to risk management that strengthens Council's ability to deliver more efficient and effective facilities and services to our community and stakeholders.

The following general categories of risk are used by Council to help focus the identification of risk and prevent risks from being overlooked:

- Assets
- Governance
- Financial
- Knowledge
- Resilience
- Environment
- Reputation
- Compliance
- People
- Technology
- Legal
- Business Systems and Procedures

Identified risks are then assessed using likelihood and consequence tables including a 5x5 matrix. Given the number of categories of risk and variety of assets for which Council is responsible, the risk assessment for Council's assets is detailed. To provide a summary of the risk assessments undertaken for assets, the following overarching risks are common across all asset classes:

Table 2: Risk to Asset and Risk Controls

Category of Risk and Risk Control to Mitigate Risk		Residual Risk
ASSET		
There is a risk that failure to adequately maintain assets may affect Council's objective to provide a safe environment for people to enjoy their lifestyle leading to increased costs, injury and litigation.	• Document Service Level agreements with maintenance service providers. • Complete the regular periodic maintenance inspections as per the Asset Inspection program. • Undertake maintenance as per the agreed timeframes for each asset class. • Review market options to shift risk. • Review the maintenance schedule for critical infrastructure with funding limits and organisations appetite for risk. • Review community service level expectations. • Complete the documentation of leases and license of service in assets to ensure maintenance is undertaken.	High
There is a risk that lack of, or inconsistent asset management data may affect Council's objective to manage assets in accordance with best practice asset lifecycle practices.	• Document Service Level agreements with Asset Data Collection service providers. • Complete the regular periodic Asset Data Collection inspections as per the Asset Inspection program. • Create a single point of truth for asset data, which is linked to the corporate forward works planning, accounting and end of year finance systems.	High
There is a risk that an asset may fail/collapse and affect Council's objective to provide a safe environment for people to enjoy their lifestyle leading to personal injury and property damage.	• Utilise asset data to make informed decisions for asset maintenance and renewal. • Complete the regular periodic asset inspection for aging and critical assets as per the Asset Inspection program.	High

FINANCIAL		
There is a risk that inadequate budget allocation to assets may affect Council's objective to reduce infrastructure backlog.	• Document annual and future asset funding gaps. • Document the Works program based on funding levels. • Review the risks of not undertaking asset maintenance and renewal works due to funding levels. • Accept the risk or change the Works program.	High
There is a risk that the asset accounting depreciation models do not reflect the true asset deterioration leading to an inaccurate organisation financial position.	• Review the accounting depreciation models through the Fit of the Future program and the Fair Value asset re-evaluation program. • Align the depreciation models with true actual asset deterioration and the levels of service to the community. • Engage external auditors to review the models.	High
COMPLIANCE		
There is a risk that failure to conduct asset inspections (condition, testing and compliance) may affect Council's objective to manage assets in accordance with best practice asset lifecycle practices leading to increased litigation, fines and penalties, and not knowing the asset condition. These include, but are not limited to, fire safety statements, periodic verification of electrical installations, hazardous materials, and backflow and tempering valves.	• Document Service Level agreements with inspection service providers. • Complete the regular periodic inspections as per the Asset Inspection program. • Document and utilise collected data to undertake maintenance OR and Works programs. This will inform our Long Term Financial plan.	High
There is a risk that failure of assets to comply with current standards may affect Council's objective to manage assets leading to asset failure litigation, fines and penalties.	• Document register of non-complying assets. • Create works program prioritised on the risk and place in Council's Works program. • Upgrade the asset to meet current standards when the asset is renewed as per the prioritised list.	High

ENVIRONMENT		
There is a risk that sea level rise and extreme weather events may affect Council's objective to manage assets leading to damage to assets, repair costs and reputational loss.	• Identify assets potentially affected by sea level rise and extreme weather events. • Implement planning controls for future works on these assets. • Consider sea level rise and extreme weather events effects over the asset life when undertaking renewals.	Medium
There is a risk that the environment is not considered in the asset management decision making process leading to lost opportunities to improve our impact on the environment.	• Undertake capital works that reduce our greenhouse gas emissions.	Medium

The four-tier risk rating is Extreme, High, Medium and Low.

In summary, these asset risks revolve around:

- understanding what assets we have;
- knowing the condition they are in;
- understanding the community's expectation;
- maintaining the assets;
- creating a works program for compliance and asset renewal;
- developing a financial plan to fund compliance and future renewal works.

The risks to assets listed above are not exhaustive but provide an overview of the focus areas. Risks that are specific to each asset class are documented within the SAMP8. These controls are being implemented throughout the organisation.

Asset Best Practice Manuals and Guidelines

To complement Council's risk assessment, SAMP7 and now SAMP8 adopts and implements Statewide Mutual's Best Practice manuals and guidance notes that relate directly to assets. These Best Practice documents note that it is Council's responsibility to undertake proactive inspections of asset conditions and undertake the necessary works to repair the defects within Council's resources. This in turn will maintain public safety and reduce Council's risk to litigation.

With the abolition of the non-feasance rule in the early 2000's, NSW Councils can no longer use the 'lack of having asset condition', or the excuse they 'didn't know' as a defence argument in a public liability legal claim. That is, Councils are responsible for proactively knowing and documenting the defect condition of Council's assets. Once a defect is found, Council is then required to undertake the maintenance, repairs or works on the asset in a prioritised manner within the organisation's resources. It should be noted that documenting the absence of asset defects through this assessment can also be used as evidence in a defence argument in a public liability legal claim.

The Statewide Mutual Best Practice manuals and guidance notes have previously been adopted by Council for only three assets being:

- Road;
- Signs as a Remote Supervision;
- Footpath/Cycleway.

As these were adopted as part of SAMP7, there was no longer a need to have these adopted as individual policies and hence these policies were revoked in December 2017.

While other assets have only been partially or not at all implemented, SAMP7 and now SAMP8 adopts that the following Statewide Mutual Best Practice manuals to be implemented in Council's assessment and management of assets:

- Bitumen and Asphalt Resurfacing;
- Roads;
- Playgrounds;
- Signs as a Remote Supervision;
- Trees and Tree Roots;
- Footpaths;
- Shared Paths;
- BMX Tracks;
- Skateboard Facilities;
- Sporting Facilities;
- Stormwater Infrastructure.

The review of Council's existing practices against these manuals and guidance notes has occurred. An improvement plan has been created and is being implemented.

Critical assets

Assets are deemed critical if their impairment or failure would result in a detrimental effect on human safety or the services that enable social or economic transactions. Critical assets are inspected with a higher frequently and the risk appetite associated with their management is extremely low. Hence critical assets are maintained at a very high level and have an appropriate budget allocation. Individual critical assets are not identified in this SAMP, but they do include Council owned infrastructure such as bridges, large culverts, pump stations, designated dams and some retaining walls emergency evacuation centres.

Environmental sustainability

Council is committed to 'properly manage, develop, protect, restore, enhance and conserve the environment of the area for which it is responsible, in a manner that is consistent with and promotes the principles of ecologically sustainable development' as per the *Local Government Act 1993* (The Act). The principles of ecologically sustainable development (ESD) are defined in The Act as the 'effective integration of economic and environmental considerations in decision-making processes'.

Council is committed to effective implementation for the following principles of ESD as they relate to asset management decision making; the precautionary principle; intergenerational equity; conservation of biological diversity and ecological integrity; and improved valuation, pricing and incentive mechanisms.

Council's approach to environmental sustainability with an asset management context to date has focussed on achieving environmental and financial benefits through targeted energy and water efficiency projects at Council's largest energy and water consuming Council assets. This approach has been highly successful at delivering positive environmental and financial outcomes with minimal capital investment. These projects were implemented through Council's 10 year Capital Works Program and include lighting retrofits, HVAC upgrades, solar and gas hot water system installations, and building management systems amongst others. Low capital cost opportunities to invest in asset management projects that deliver environmental benefits remain, however an ongoing environmental improvement program will likely involve greater investments of financial capital.

Council has developed an Environmental Management System (EMS), consistent with the most recent International Standard for EMSs (ISO 14001:2015), which is currently being deployed throughout the organisation. The EMS forms an integral component of Council's Integrated Risk Management Framework. ISO 14001:2015 builds upon the previous focus areas of legal compliance and prevention of pollution to provide clearer direction on resource efficiency, waste management, climate change and degradation of eco-systems. Council's ongoing approach to asset management, from sustainable design through construction, to operation and ongoing maintenance, will be consistent with the EMS and with ISO 14001:2015; Council's Integrated Risk Management Policy, including Environmental Risks; and Council's Environment Policy.

Knowledge capability gap analysis

This review provides a synopsis of Port Stephens Council's 'Capability' in undertaking asset management practices. Shortfalls in capability or the 'Capability Gaps', identified have been added to our asset management improvement program. Since 2011 this type of review has been labelled a 'maturity assessment'. This review was first conducted in 2008 and stimulated a number of changes that has progressed Asset Management in Port Stephens Council.

Capability Gap Analysis included staff undertaking an internal assessment using the Delphi method and the Capability Gap Matrix Tool for each asset category. The Capability Gap Matrix Tool assesses our ability to meet the requirements of the Asset Management Practice Elements and Asset Management Components. The Asset Management Practice Elements and Asset Management Components are described below:

Asset management practice elements

1. **Process and practices** used in the completion of lifecycle asset management activities.
2. **Information systems** required to support the process and practices, store and manipulate the data and knowledge.
3. **Data and knowledge** of the assets such as performance, accuracy and reliability of data.
4. **Commercial tactics** such as documented service level agreement to efficiently carry out works in the asset lifecycle.
5. **Organisational issues** document structure, roles and responsibilities relating to asset management.
6. **People issues** include such things as attitudes and skills involved in asset management.
7. **Asset management plans.**

Asset management components

1. Background Data
2. Planning
3. Creation/Acquisition
4. Financial/Risk Management
5. Operations and Maintenance
6. Condition and Performance Monitoring
7. Rehabilitation and Replacement
8. Consolidation/Rationalisation
9. Audit
10. Levels of Service and Sustainability Gap
11. Future Demand
12. Financial Management
13. Asset Management Practices
14. Plan Improvement, Monitoring and Reporting

Exclusions

Council does not provide water and sewerage services and has no assets in these categories. The Hunter Water Corporation provides those services to the LGA.

Environmental assets were not included in this review due to the complexity of analysing a natural resource in terms of asset management. Environmental assets will be included once the asset management industry has a reliable and consistent analysis method.

Newcastle Airport is part owned with Newcastle City Council and is excluded from the SAMP. The Airport is its own legal entity and management of the asset is delegated to Newcastle Airport.

Lifecycle Management: Civil Assets

Civil Assets categories are listed in Table 1.

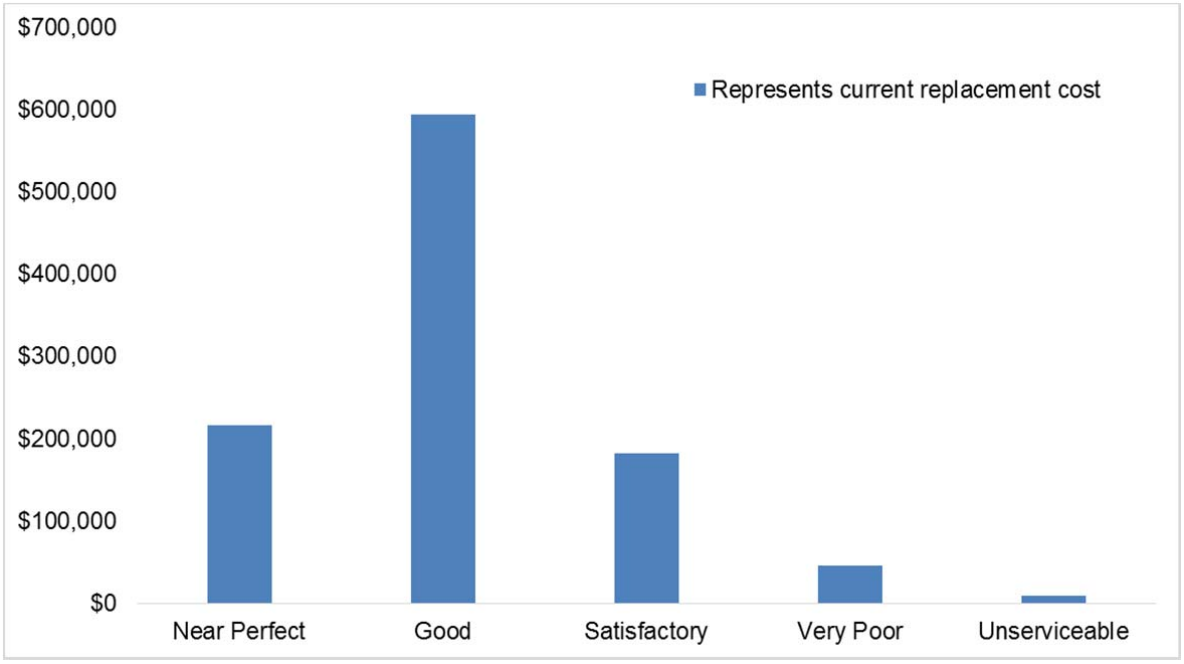
Ancillary Assets

Ancillary assets are those that have a material financial value and are simple structures, though are usually ancillary to another asset that the community uses and values. In previous versions of the SAMP these minor assets were presented in individual plans. These have now been consolidated into this plan to provide the required information to effectively manage the assets. Classes within this category are listed in Table 1.

Bus Shelters

<table>
<tr><td>Asset Holdings</td><td colspan="4">Number of bus shelters: 113</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">• To provide a safer, comfortable, attractive and accessible bus shelters for public transport passengers and operators.
• 100% of transport stops are to comply with the Disability Standards for Accessible Public Transport 2002 (DSAPT) by 31/12/2022.</td></tr>
<tr><td>Available Data</td><td colspan="4">Asset data stored in end of year financial Fair Value asset database.
Asset Data: location, type, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">A condition inspection was undertaken in 2010 and was reviewed in 2015 as part of the audit for the Country Passenger Transport Infrastructure Grants Scheme (CPTIGS) funding application.</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based on number of shelters)</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>20.7</td><td>$216,937</td></tr>
<tr><td>2</td><td>Good</td><td>56.7</td><td>$594,219</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>17.4</td><td>$182,353</td></tr>
<tr><td>4</td><td>Very Poor</td><td>4.4</td><td>$46,112</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0.9</td><td>$9,432</td></tr>
<tr><td></td><td>Total</td><td>100</td><td>$1,048,006</td></tr>
<tr><td>Main Findings</td><td colspan="4">• A visual condition assessment was undertaken in 2010 with an update in 2015.
• Most new shelters are provided by new development or through grant funding programs.
• Assets are repaired when damage occurs which creates a potential hazard for road users or members of the travelling public.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Seek future funding grant opportunities to upgrade and improve bus shelters.</td></tr>
</table>

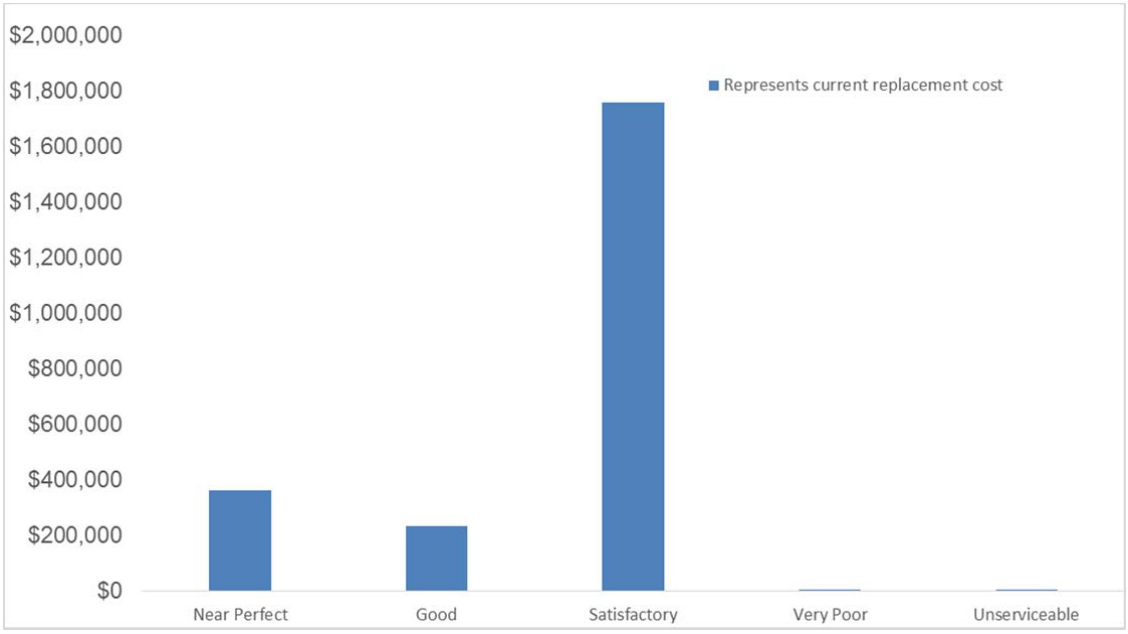
Figure 4: Condition Rating - Bus Shelters



Carparks

<table>
<tr><td>Asset Holdings</td><td colspan="4">Carparks: 6
Kerb and Gutter: 1,345m
Surface Area: 28,133m^2</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">• Parking spaces are maintained for the purpose of parking, are clean, line marked and surface safe.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: pavement type, ancillary items, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">Condition inspection undertaken in July 2015.</td></tr>
<tr><td rowspan="7">General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets ($ weighted)</td><td>$CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>15.3</td><td>$362,956</td></tr>
<tr><td>2</td><td>Good</td><td>9.9</td><td>$235,528</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>74.4</td><td>$1,761,291</td></tr>
<tr><td>4</td><td>Very Poor</td><td>0.2</td><td>$3,700</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0.2</td><td>$3,700</td></tr>
<tr><td></td><td>Total</td><td>100</td><td>$2,367,175</td></tr>
<tr><td>Main Findings</td><td colspan="4">• Car parks are evaluated as a road pavement with low traffic. Deterioration is predominately based on environmental variables.
• The Nelson Bay CBD multi storey car park and the Council car parks on private property are not included in this data set.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Continue to maintain the existing assets.
• Western Donald Street car park - expression of interest is being sought for to review opportunities with the car parks in the Nelson Bay CBD.
• Previously all other car parks were managed by other teams across Council. These other car parks will now be consolidated and managed by Council's Civil Asset Team and will be inventoried, assessed for condition and valued in 2018/19.</td></tr>
</table>

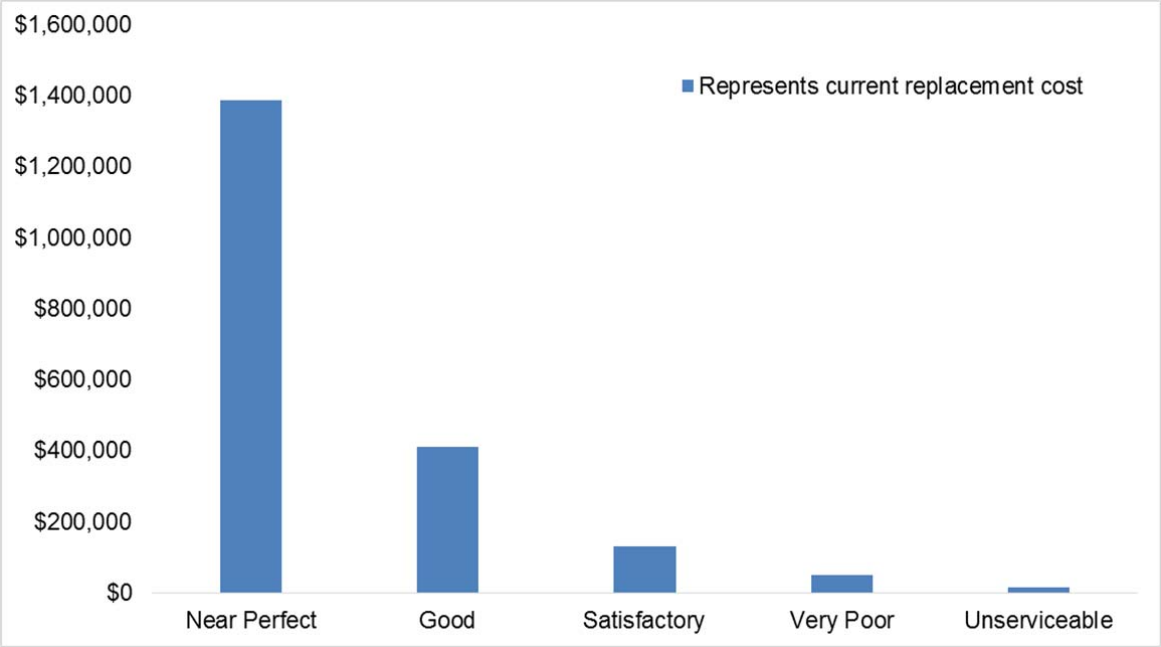
Figure 5: Condition Rating – Carparks



Guard Rails

Asset Holdings	Guardrail: 12,882m			
Available Data	• Asset data stored in end of year financial Fair Value asset database. • Asset Data: location, length and member type, terminal type, speed zone, distance from road centre line, condition rating, and Fair Value calculations.			
Last Condition Survey	Last condition inspection undertaken in 2014.			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	69.43	$1,388,202
	2	Good	20.55	$410,882
	3	Satisfactory	6.59	$131,762
	4	Very Poor	2.59	$51,785
	5	Unserviceable	0.84	$116,795
		Total	**100.00**	**$1,999,427**
Main Findings	• The 2009-2010 condition assessment found 335m of guardrail required full or partial replacement. • While the existing guardrails are considered satisfactory, most of the guardrails were installed prior to the release of the current Australian Standard. Guardrails will be repaired while parts are still legally available, otherwise full replacement to the current standard shall occur.			

Figure 6: Condition Rating – Guardrails



Heritage items

Heritage items include:

- Summer House Bus Shelter - Tanilba Bay
- Tanilba Gates – Entrance
- Tanilba Gates – Inner
- Tanilba Pillar – East
- Tanilba Pillar – West
- Knitting Circle, Seaham
- Adam Place Canary Island Date Palm planting along Port Stephens St, Raymond Terrace
- Jacaranda Plantings along Jacaranda Ave, Raymond Terrace

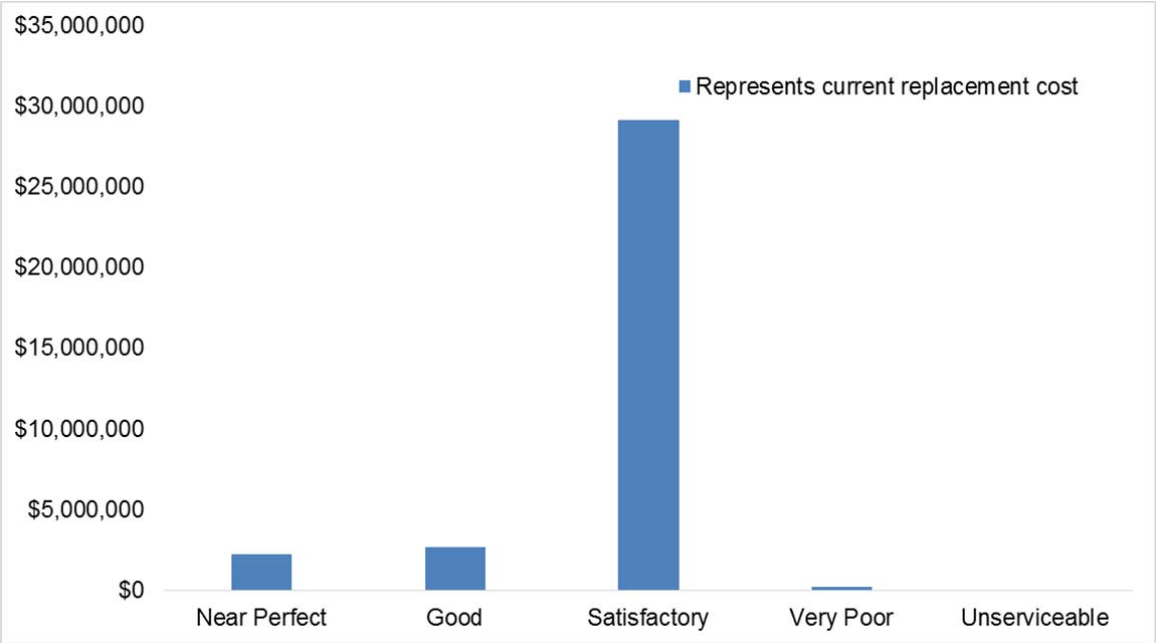
These assets are inspected periodically and maintained so as to ensure the safety of the community and the continued structural integrity of the asset.

These items are not valued and as such are not rated for condition due to their age.

Kerb and Guttering

Asset Holdings	Kerb and Gutter: 610 km			
Desired Level of Service Statement	Water is conveyed from the pavement to the nearest drainage system such as pipes or open drains			
Available Data	Asset data stored in end of year financial Fair Value asset database. Asset Data: location, length, type, condition rating, and Fair Value calculations.			
Last Condition Survey	A condition inspection was undertaken in 2010 and was reviewed 2015			
General Assessment of Condition	**Condition Rating**		**% Assets (based on m)**	**$CRC**
	1	Near Perfect	6.5	$2,229,796
	2	Good	7.9	$2,710,060
	3	Satisfactory	84.9	$29,124,564
	4	Very Poor	0.7	$240,132
	5	Unserviceable	0	$0
		Total	**100.00**	**$34,304,551**
Main Findings	• The visual condition assessment was undertaken in 2010 with a desktop update in 2015. • Most acquisitions are through subdivision release or as part of Council's roads assets capital works program. • This asset is repaired when the damaged. Unrepaired kerb and gutter results in deterioration of the adjacent road pavement.			
Future Actions	• Continue to maintain the asset.			

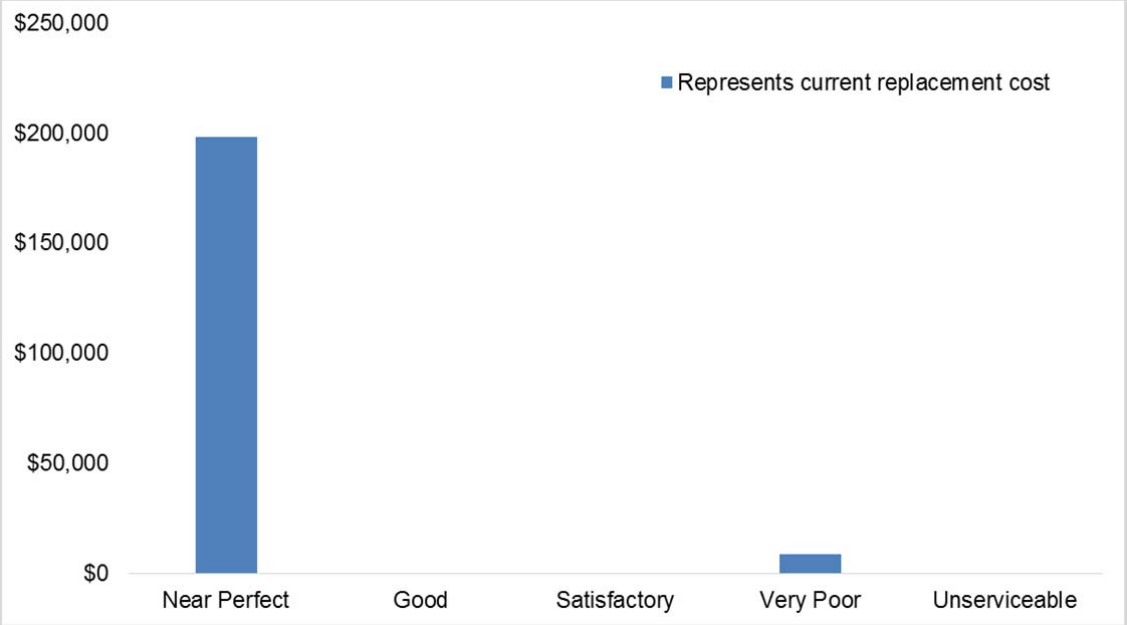
Figure 7: Condition Rating - Kerbs and Guttering



Parking Meters

<table>
<tr><td>Asset Holdings</td><td>Parking meters: 25</td></tr>
<tr><td>Desired Level of Service Statement</td><td>Minimum 90% of meters functioning at one time.</td></tr>
<tr><td>Available Data</td><td>• Asset data stored in end of year financial Fair Value asset database.
• Asset data: location, acquired date, condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td>Parking meters have been inspected during recent upgrading to the internal communication apparatus.</td></tr>
<tr><td>General Assessment of Condition</td><td>As at 1 July 2015
<table>
<tr><th colspan="2">Condition Rating</th><th>% Assets ($ weighted)</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>95.65</td><td>$198,005</td></tr>
<tr><td>2</td><td>Good</td><td>0</td><td></td></tr>
<tr><td>3</td><td>Satisfactory</td><td>0</td><td></td></tr>
<tr><td>4</td><td>Very Poor</td><td>4.35</td><td>$9,005</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td></td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$207,010</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td>• The change machine had reached the end of its life and has been disposed of.
• The purpose of the meters is to promote turnover of parking throughout the metered precinct.
• The income gained from parking meters is used for infrastructure improvement in Crown Land and the vicinity of the Nelson Bay foreshore.
• A significant proportion of revenue is derived from cash transactions.</td></tr>
<tr><td>Future Actions</td><td>• Continue to maintain the meters and change machine.
• Review the service level agreement with supplier of the meters to improve the maintenance lead times and the reliability of the machines.
• Investigate and implement cashless transaction technology</td></tr>
</table>

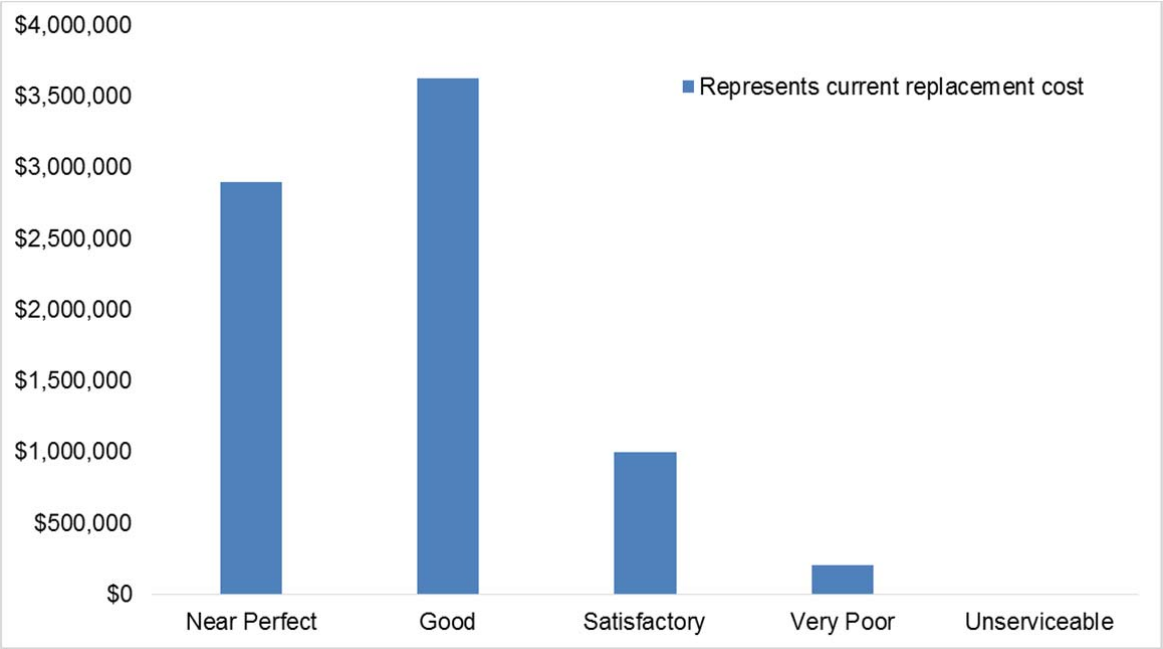
Figure 8: Condition Rating - Parking Meters



Retaining Walls

Asset Holdings	Retaining Walls: 5,530 m.			
Available Data	• Asset data stored in end of year financial Fair Value asset database. • Asset Data: location, acquired date (where known), wall type and material, footing type, length, height; condition rating, and Fair Value calculations.			
Last Condition Survey	Condition inspection undertaken in July 2010 with desktop updates undertaken in 2014.			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	37.5	$2,726,883
	2	Good	46.9	$3,405,369
	3	Satisfactory	12.9	$963,663
	4	Very Poor	2.7	$197,348
	5	Unserviceable		
		Total	**100.00**	**$7,726,623**
Main Findings	• Myan Close Retaining Wall is on our critical asset list and gets inspected monthly and surveyed annually to ensure it is not moving. A full structural assessment is scheduled for this retaining wall for 2017/18 • All retaining walls are treated on a risk basis, high risk has regular frequent inspections and low risk walls are inspected less frequent.			

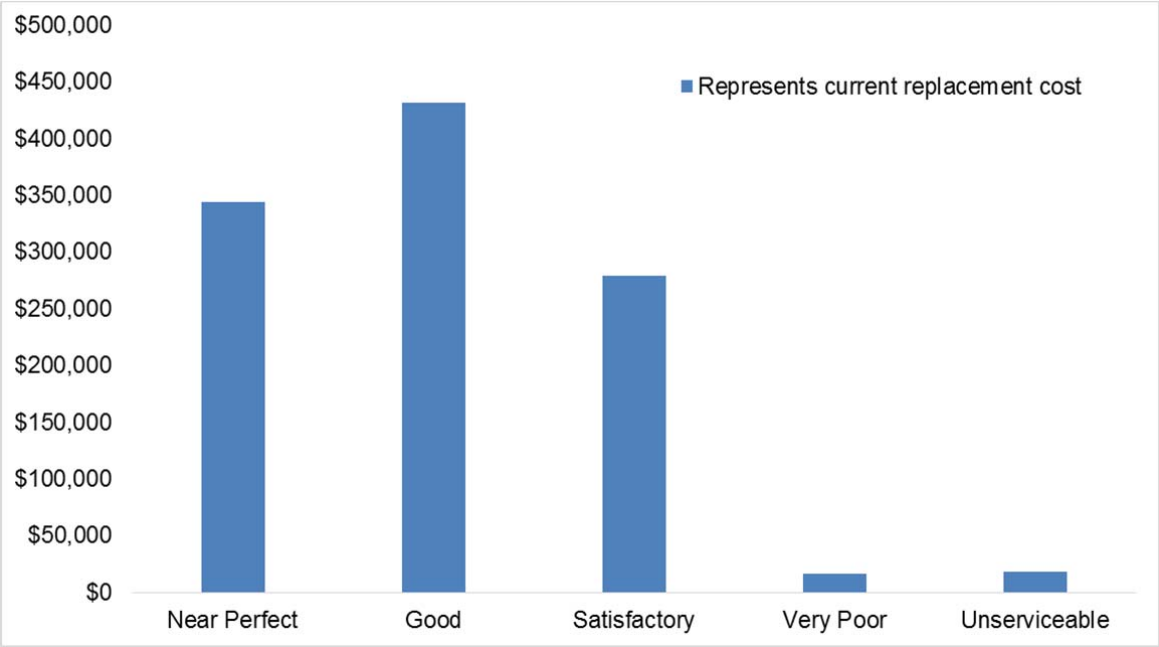
Figure 9: Condition Rating - Retaining Walls



Signs and Guideposts

<table>
<tr><td>Asset Holdings</td><td colspan="4">Signs: 5,108
Guideposts: 5,397</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">• Guideposts and signs are clear, functioning and present.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: number, condition rating and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">A condition inspection was undertaken in July 2001, with additional spot audits and desktop updates.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets ($ Weighted)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>31.6</td><td>$344,809</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>39.6</td><td>$431,496</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>25.6</td><td>$279,432</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>1.5</td><td>$15,912</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>1.7</td><td>$18,180</td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$1,089,829</td></tr>
<tr><td>Main Findings</td><td colspan="4">• Anecdotal evidence indicates that maintenance has kept up to demand.
• When maintenance is undertaken on these assets it often ends up being replacement and the data collect throughout this process is limited.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Continue to maintenance the existing assets.
• With the upcoming digital road survey, investigate obtaining inventory and/or condition data on signs and guideposts
• Works are undertaken within the allowable budget, noting that while there is a back log of works, the allowable budget has maintained a stable backlog.</td></tr>
</table>

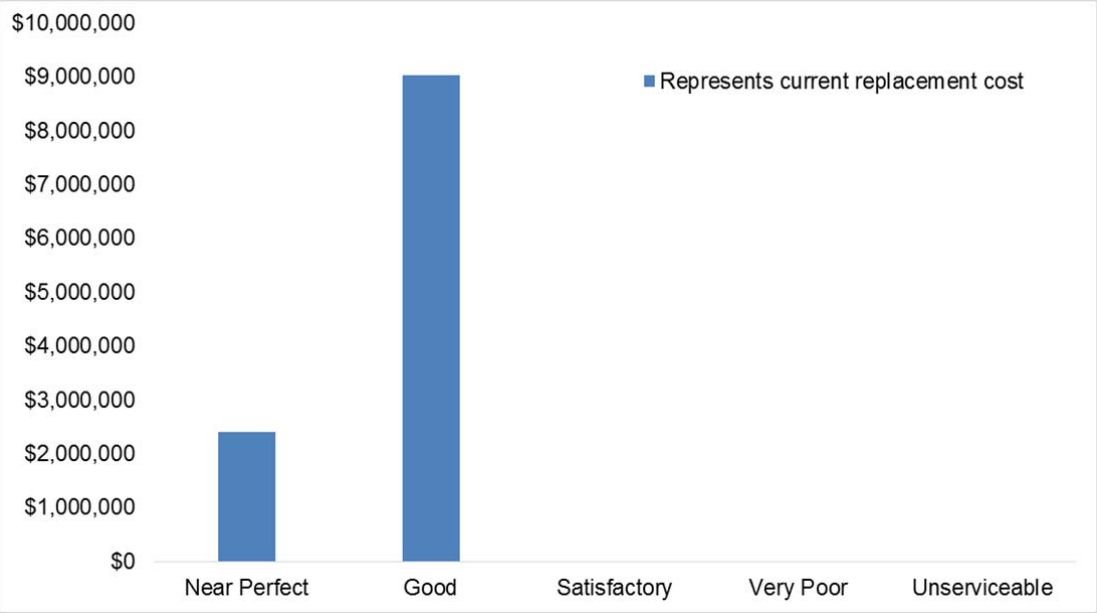
Figure 10: Condition Rating – Signs and Guideposts



Bridges

<table>
<tr><td>Asset Holdings</td><td colspan="4">Concrete: 11, Timber: 1, Steel: 3.</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">All bridges (Road and Pedestrian) would ideally meet current design standards for width, load capacity, provision for pedestrians and cyclists, disabled access, flood immunity and adequacy of bridge barriers.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset Data: location, acquired date, loading type, material (structural and span), size (width and length), condition rating, and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">Each bridge and major culvert has a routine maintenance inspection annually or after any major storm/flood event.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets (based $ weighted)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>21</td><td>$2,402,985</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>79</td><td>$9,029,475</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td></td><td></td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td></td><td></td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td></td><td></td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$11,432,460</td></tr>
<tr><td>Main Findings</td><td colspan="4">• All bridges were last assessed be in good condition or better.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Predominantly, preventative maintenance on the existing bridges is the main action.
• Upgrade to street lighting on Jimmy Scott Bridge
• A recent assessment has confirmed Victoria Street Pedestrian Bridge has significantly deteriorated. Investigations for upgrade, or disposal are to be undertaken in 2018/19</td></tr>
</table>

Figure 11: Condition Rating – Bridges



LEVEL OF SERVICE

Customer Research and Expectations:

Research
The current inspection and maintenance process provides a level of service equal to or higher than the community would expect. This assumption is demonstrated by minimal customer requests/complaints and insurance claims.

The service level cannot sensibly go higher and any reduction would increase the risk to Council and the road user.

Legislative Requirements
There are no specific legislative requirements for the provision of bridges by Council. However, it is Council's duty of care that bridges are built in accordance with relevant Australian Standards and are maintained in safe and serviceable condition for pedestrians and vehicles.

Current Level of Service
Bridges are considered to be in a satisfactory condition if maintenance is carried out as soon as any structural member is thought to be unserviceable or having a risk of failure. Works to repair or renew with similar materials are undertaken following annual inspections.

All bridges are annually inspected. If their level of service/condition is lower than near perfect, then maintenance and repairs are scheduled in the annual maintenance or works program. This program may include short and long-term works. In the event that works cannot be undertaken immediately then access to the bridge will be limited via a load rating is applied to keep all users of the bridge safe until works can be completed.

Desired Level of Service
All bridges would ideally meet current design standards for width, load capacity, provision for pedestrians and cyclists, disabled access, freedom from closure due to flooding and adequacy of bridge barriers.

FUTURE DEMAND

Demand Forecast
The key drivers influencing demand for the bridge infrastructure are:

- Population growth;
- Residential and industrial development and access to major highways, eg North Raymond Terrace access onto Pacific Highway;
- Higher load limits for trucks;
- Strategic extensions to the road, footpath and shared path networks.

Roads and bridges need to be able to carry increasing traffic volumes and to have adequate factors of safety built in given the increasing loads of heavy vehicles using these bridges. Because the list of existing bridge infrastructure is relatively small and much of it has a relatively long remaining service life, demands for improved services are likely to be met with little change to the existing infrastructure in the foreseeable future.

Demand Management Plan
All bridges are regularly inspected and insurance policies and valuations are kept up-to-date. Load limits would be considered and applied if inspections reveal any structural deficiency with any of Council's bridges.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
New structures may be created through subdivision release or ownership transferred to Council from NSW Roads and Maritime Services (RMS).

Operations/Maintenance Plan
The intention is to maintain all bridges in a satisfactory or better condition at all times. This is achieved when maintenance is carried out to repair or renew any structural or safety member with similar materials as soon as it is considered unserviceable or a hazard to the user.

Maintenance is carried out following scheduled and unscheduled inspections (such as in the event of flooding) or complaints. Any bridge noted to be in poor condition is inspected more regularly until appropriate repairs can be carried out.

Condition and Performance Monitoring
Most of Council’s bridges are still in the early stages of their asset lifecycle and hence an annual inspection is considered sufficient.

Guardrails and safety fences associated with each bridge are covered under the Guardrail section of this document.

Works Program	Scope	Timeframe
Inspection	Load inspections of all bridges and critical culverts	2015-2020

Rehabilitation/Renewal/Replacement Plan
Rehabilitation of existing bridges is made through the individual bridge asset management plan.

Consolidation/Disposal Plan
The last of Council's full-timber bridges was replaced in 2007 with a drainage culvert.

Risk Plan
A bridge that is unsafe, failing or not fit for purpose may have catastrophic results such as collapse causing severe injury or death to users. This level of hazard is unacceptable and hence the risk is managed through continual condition monitoring and hazard identification. Risks are minimised by undertaking required works as soon as practicable to bring a bridge to a satisfactory condition.

Bridges are insured through Council's Industrial Special Risks Insurance policy. Risk is managed through the annual inspection process. In addition, public or other observations or complaints are actioned through Council's CRM process with issues examined and on-site assessments and corrective action taken as warranted. Bridges are an essential component of the transport network and so any risks associated with failure cannot be tolerated.

A risk treatment plan associated with people jumping or diving from some bridges has resulted in the reinforcement of signposting and handrail installations.

Risk Controls - Bridges		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that a bridge may fail leading to personal injury or death.	• Undertake Asset Inspection program for condition assessment and required works. • Immediately rectify any works required as per the inspection program.	Medium

Financial/Budget Summary
At present the desired levels of expenditure and the actual levels of expenditure are the same. Future works are listed and funded through Council's works plan. The next bridge project is to upgrade the lighting facilities along Jimmy Scott Bridge at Seaham. Pre-work has commenced and the upgrading of the lighting facilities will be completed in financial year 2018-2019.

Intensive structural investigations are planned for the Victoria Street pedestrian bridge that will confirm the future upgrade or disposal of this asset.

Transport NSW has developed funding programs including Freight, Fixing Country Roads and Bridges to the Bush programs to support councils to fund these large infrastructure items.

Plan Improvement and Monitoring
Council continues to monitor and assess its Bridges Asset Management Plan.

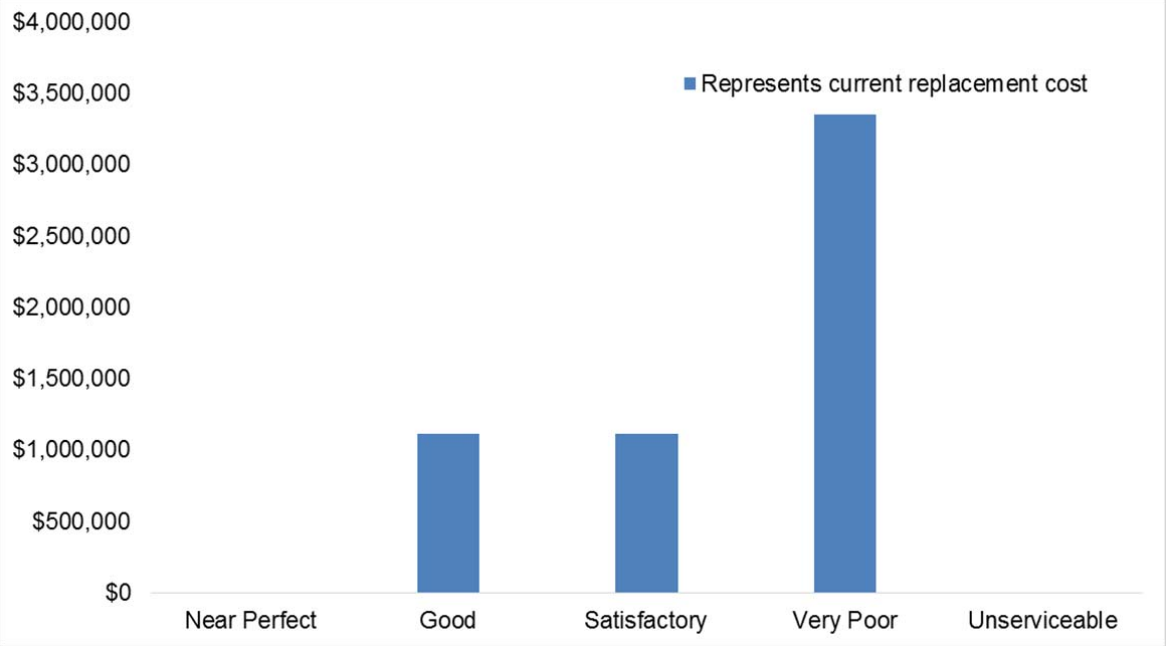
Summary
Council's bridges are mostly new and any associated risks are rated very low. The consequence of an asset failing is catastrophic hence maintenance works are undertaken as soon as practically possible to ensure a high level of service.

Depots

Asset Holdings	Raymond Terrace, Heatherbrae, Mallabula, Medowie and Nelson Bay depots.
Desired Level of Service Statement	That the depots are safe, meet the needs of the users and Council's environmental obligations.
Available Data	Asset data is stored in Council's centralised assets and accounting system and is mapped in Council's GIS.
Last Condition Survey	The last condition surveys were conducted in May, 2014. All subsequent inspections undertaken have been as preventative maintenance.
General Assessment of Condition	**Condition Rating** / **%** / **$CRC** **1** Near Perfect **2** Good / 20 / $1,116,600 **3** Satisfactory / 20 / $1,116,600 **4** Very Poor / 60 / $3,349,800 **5** Unserviceable **Total** / **100.00** / **$5,583,000**
Main Findings	• The **Raymond Terrace Works Depot** can be described as being in the majority, functionally obsolescent as major repairs and upgrade are necessary in order to meet required service levels. This work cannot be undertaken in a manner that is cost effective. It is recommended that the facility be redeveloped or an alternative location be sought as soon as practical. Council is currently examining the possibility of upgrading this depot to meet existing and future service level requirements. • In recent times, the original concept plans for redevelopment of the site proposed in 2008 by Complete Urban consultants have found to be impractical and alternative designs and locations are currently being investigated. Condition and performance monitoring is undertaken through regular proactive inspection programs. These inspections assess current maintenance practices against the expected performance. Work actions and process improvements are also generated from these inspections, which form the basis of the operation and maintenance plan. • The **Heatherbrae Depot** is a secondary site for storage and stockpiling activities for the Parks and Gardens unit and although of an older style it is considered to adequately meet the current and projected levels of service demand. • The **Nelson Bay Depot** is the smaller of Council's main depots with stockpiling and storage operations undertaken together with the permanent housing of some administration and operational staff. The general condition of the asset reflects the ability to meet current service demand and anticipated future demand. Also reflected in the current asset condition is the ongoing preventative maintenance undertaken. Condition and performance monitoring is undertaken

	through regular proactive inspection programs. • The **Mallabula Parks Depot** and the **Medowie Parks Depot** can both be described as secondary depots established as readily accessible sites for stockpiling for roads and parks maintenance operations. Both sites are considered able to meet their demand requirements over the medium to longer term.
Future Actions	• Continue with the depot redevelopment or relocation investigation of the Raymond Terrace depot and the relocation of the Nelson Bay depot to surrender the Crown Lands parcel.

Figure 12: Condition Rating – Depots



LEVEL OF SERVICE

Customer Research and Expectations

The depots are required to meet various service levels, the majority of which are categorised as internal demands. For example, the depots are strategically located to provide geographic availability of stockpiled materials, personnel and plant and machinery required for road works and other building or trade operations.

The ability to effectively service and maintain machinery and plant and the requirement to have on hand large quantities of signage and other materials and to adequately and securely house those stocks are paramount in being able to effectively meet services demand.

Legislative Requirements
Protection of the Environment Act 1997
Environmental Planning and Assessment Act, 1979
Threatened Species Conservation Act 1995
Noxious Weeds Act 1993
Hunter Water Corporation Act 1991

Current Level of Service
Council currently operates two main depots located in Raymond Terrace and Nelson Bay as well as three satellite depots in Heatherbrae, Medowie and Mallabula.

Raymond Terrace Depot
This depot, located on Kangaroo Street in Raymond Terrace, is used by numerous Council services including Fleet, Building Trades, Roadside and Drainage, Capital Works, Weeds Officers, Surveyors and the Store. The site contains a number of demountable offices, three large workshops, the Store and other smaller operational sheds. The site also contained three above ground diesel tanks that were removed following a pipe leak and five decommissioned in-ground fuel tanks.

The redevelopment of the Raymond Terrace Depot has been under consideration for a number of years due mainly to the age of the facilities and the layout and size of the site not offering the ability to increase efficiencies or allow all the teams the room they require to operate safely and efficiently.

Nelson Bay Depot
This depot, located on Nelson Bay Road, is used by a number of Council services including Fleet, Roadside and Drainage, Parks and Gardens and the Store. The site contains a small office building, demountable office, a large shed for the workshop, Parks and Gardens shed and a number of containers for storage.

The relocation of the Nelson Bay depot has also been under consideration for a number of years as it is located on Crown Land and Council is under instruction that we need to remove the depot and return its use to recreation purposes. The future use of this land is outlined within Council's Master Plan as being for more sporting fields to accommodate future growth in the area.

Heatherbrae Depot
This depot, located in Jura Street, Heatherbrae (on Council owned operational land) and is used by the Parks and Gardens team to service the western areas of the LGA with a majority of their work in Raymond Terrace.

Medowie Depot
This depot is located next to Ferodale Oval (on Council owned operational land) with access from Ferodale Road. It is used by the Parks and Gardens team to service the Medowie area..

Mallabula Depot
This depot, located next to the Tilligerry Aquatic Centre on Lemon Tree Passage Road, is used by the Parks and Gardens team to service the Tilligerry Peninsula. This site is Crown Land that is reserved for recreational purposes.

Desired Level of Service
The depots are operated in a safe, secure and effective manner that meets the needs of the users and Council's environmental obligations and Council addresses the deficiencies noted in the above current levels of service.

FUTURE DEMAND

Key Drivers

The key drivers influencing demand for the depot's redevelopment are:

- An appropriate size that will meet the needs of the users and increase productivity through an effective design;
- Assurance that the facility provides secure premises for both the users and plant;
- Meets the needs of future growth of the area to undertake capital projects;
- Adherence to all environmental compliance parameters.

Future State

Due to the circumstances regarding the Raymond Terrace and Nelson Bay Depots, a review of possible alternative sites or redevelopment was undertaken to explore all possible options for the future.

Raymond Terrace Depot

A review of potential sites for Council's main Depot a number of options were identified and explored in detail in 2015. This project was on hold during the local government merger proposals and has now re-commenced. The options included:

1) The redevelopment of the current site;
2) Relocating the depot to Council owned land at Boomerang Park, Medowie or Newline Road;
3) Purchase land in the industrial area in Heatherbrae or Tomago and relocating the depot.

Each of these options was investigated to develop an understanding of both the positive and negative aspects of each option. Following this review three of the options will be explored in further detail and a final decision on site location was to be made by April 2016, though the NSW merger announcements delayed this project. At the time of writing this SAMP the project had just recommenced. The three options include;

1) The redevelopment of the current site;
2) Relocating the depot to Council owned land at Medowie;
3) Purchase land in the industrial area in Heatherbrae and relocating the depot.

Nelson Bay Depot
A depot is required on the Tomaree Peninsula to allow outdoor crews to service this area effectively and efficiently. However, cost efficiencies could be gained by having one workshop at the new main depot site and upgrading the current mobile truck that performs onsite servicing to maintain ongoing maintenance and service levels to machinery located on the Tomaree Peninsula with all major servicing requiring a hoist performed at the main depot.

During 2015, a number of options were reviewed including the Anna Bay ovals, current industrial estates and Council owned land were considered. However, only one site was identified with potential being the existing Salamander Bay Waste Transfer Station site. The limited options for potential of new sites were due to the small number of industrial areas on the Tomaree Peninsula as well as availability of land.

Heatherbrae Depot
This depot would be vacated to become an asset that could be sold or rented.

Medowie Depot
If the main depot is moved to Medowie, the Medowie Depot would be merged with it. However, if a different option was chosen for the main depot, this satellite depot would remain in use for the Parks and Gardens team to service the Medowie area and the Ngioka Centre to grow seedlings.

Mallabula Depot
This depot would remain in use for the Parks and Gardens team to service the Tilligerry Peninsula.

Each location reviewed for the replacement for the Raymond Terrace Depot presents its own issues. A summary of these issues for the replacement of the Raymond Terrace Depot are detailed below.

Redevelop Current Site

Major Positives:
- Site is in a convenient location and is currently zoned for this type of development;
- Internet access has already been resolved with the installation of fibre optic cable.

Major Negatives:
- Site is not large enough to accommodate required layout so if desired layout is to be achieved a portion of Boomerang Park (up to 1/2 hectare) would be required to be used for a parking lot;
- Loss of opportunity for land sale;
- Located in a residential area where road network is not designed for heavy vehicles.

Relocate to Boomerang Park

Major Positives:
- Site is in a convenient location and is currently zoned for this type of development;
- Provision of internet access will be at minimal cost as the fibre optic cable laid to the current Depot would just be extended over a short distance.

Major Negatives:
- Use of park land to construct a depot and the sale of the old depot as residential land would be a move that could lead to public backlash and damage to Council's reputation;

- Located in a residential area where road network is not designed for heavy vehicles;
- Devalue of land sale following remediation of old site.

Relocate to Medowie

Major Positives:
- Location is well balanced for crew's work locations and provides good efficiencies;
- Large Council owned site that would allow the construction of an appropriate sized depot to meet Council's needs , while providing increased efficiencies;
- Sale of current depot site once remediated.

Major Negatives:
- To provide appropriate internet speed to a depot, a fibre optic cable would need to be installed at an estimated cost of $1 to $1.3 million. The NBN rollout is not on the schedule for this area in the next five years and wireless options would not give the staff sufficient data download speeds so the connection of this fibre optic cable is the only option if office based staff are located at this site. Advice from Council's ICT department is that this cost could be subsidised or covered if Council enters into negotiations with a telco provider to lay the fibre optic cable. In return, Council would be required to sign up to use this provider;
- Abundance Road would require additional work which is already programmed in the Forward Works Plan to accommodate heavy vehicles. This additional cost has been estimated at $600,000 by the Capital Works Section.

Relocate to Heatherbrae

Major Positives:
- Location would be in an industrial area that has road networks suitable for heavy vehicles;
- Sale of current depot site once remediated.

Major Negatives:
- To provide appropriate internet speed to depot a fibre optic cable would need to be installed at an estimated cost of $300,000 to $500,000. Advice from ICT department is that this cost could be subsidised or covered if Council enters into negotiations with a telco provider to lay the fibre optic cable. In return, Council would sign up to use this provider;
- Location of the site whilst producing efficiencies for some teams (tar trucks) would reduce the efficiencies of other teams.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Proposed plans for the redevelopment of the Raymond Terrace Depot are currently being researched and plans are to be formulated prior to the end of 2018.

Storage shed improvements at the Nelson Bay Depot have recently been completed to ensure a safe and productive work environment.

An energy efficiency project is underway to assess the feasibility of utilising solar PV at the depots.

Works Plus Plan project list - Depots			
Project	**Estimate**	**Source of Funds**	**Trigger**
Solar PV at all depots	$80,000	Sinking Reserve Fund	Sustainability Energy Group efficiency projects
Emergency Alarm System at Raymond Terrace Depot	$20,000	Sinking Reserve Fund	Ineffective system currently in operation
Depot Redevelopment	$10,000,000	Reserve and Section 94	Completion of the depot Redevelopment study and approval

Operations/Maintenance Plan
Regular maintenance inspections are to be continued with findings and requirements to be implemented in consultation with relevant stakeholders.

Condition and Performance Monitoring
Continuing as noted above.

Rehabilitation/Renewal/Replacement Plan
Asset rehabilitation requirements are identified through regular programmed inspections and reporting.

No data have been prepared to date on renewal/replacement. This forms the basis of the current research into options for the redevelopment of the Raymond Terrace site.

There are no plans in the medium to longer term to replace Nelson Bay Depot however the Heatherbrae Depot will be absorbed into the redeveloped Raymond Terrace site.at this stage, the site will be disposed.

Consolidation/Disposal Plan
The consolidation of Heatherbrae and Raymond Terrace Depots will see the disposal of the existing Heatherbrae site.

Risk Plan
Real assets are insured under Council's Material Damage and Public Liability Insurance policies. Risk is managed through a detailed annual inspection program by the responsible asset manager. There is some financial risk regarding any redevelopment of the Raymond Terrace Depot and this will be quantified and detailed as the other investigations are completed.

Risk Controls - Depots		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that the Raymond Terrace Depot has passed its economic life leading to operational inefficiencies and non-conformance to current standards.	• Undertake a Raymond Terrace Depot redevelopment plan and cost works. • Develop a Council wide depot strategy. • Review funding options for the above potential works.	Medium
There is a risk that the delay of the relocation or redevelopment of the Raymond Terrace Depot will increase operational inefficiencies and non-conformance to current standards.	• Adhere to the current redevelopment roadmap and project management plan.	Medium

Financial/Budget Summary

It is anticipated that existing funding sources shall continue to fund:

- Capital:

Major capital works to the depots are funded through the completion of a quarterly budget review, accessing funds from the depot restricted fund.

- Recurrent/Operational:

Current maintenance is based on historical expenditures and sourced from general revenue.

Recurrent and operational funding is provided by an annual contribution of $250,000 from Revenue.

Plan Improvement and Monitoring

The regular asset inspections undertaken at each site (as noted earlier) form the basis for process improvement and the ongoing monitoring of the various assets for rehabilitation and maintenance operations.

In terms of the Raymond Terrace site, further detail will be available once all the opportunities for redevelopment of the site have been completed and agreement made between the various stakeholders on what form the project will take.

Summary

Continuation of the investigation of a redevelopment or relocation of the Raymond Terrace Depot, absorption of the Heatherbrae depot and relocation of the Nelson Bay Depot will ensure effective facilities for its users.

Preventative maintenance currently conducted on these facilities, coupled with the adoption of additional energy efficiency technology will ensure that the likelihood of increased maintenance costs and requirement for additional recurrent funds are reduced.

Drainage

Asset Holdings	Pipe: 292 kms, Box culvert: 6.6 kms, Open drain: 112 kms; Pits: 9,841; Headwalls: 2,278; Pump stations: 7; Detention Ponds 116; Gross Pollutant Traps: 27; Infiltration Chambers 10.
Desired Level of Service Statement	The drainage network system is operating without flow restrictions and meets major/minor storm event design and operational criteria with regards to safety, capacity and maintenance. Drainage inspections and maintenance are conducted in a proactive, scheduled manner.
Available Data	• Asset data stored in Council's Asset Management System. • Asset Data: location, type, material, size (length, area, diameter, depth), year acquired (where known), pumps (motor, housing, electrical, telemetry), condition rating and Fair Value calculations.
Last Condition Survey	Condition visual and camera inspections were undertaken from 2014 to 2017.
General Assessment of Condition	2015 update

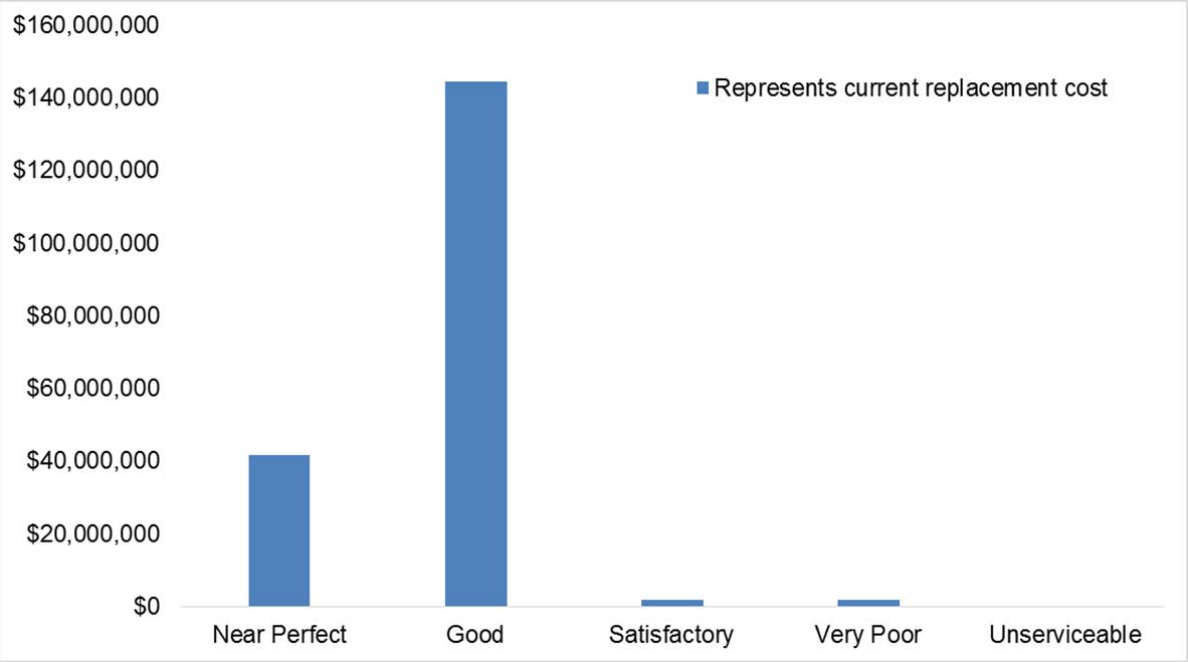
	Condition Rating	**% (based on CRC)**	**$CRC**
1	Near Perfect	22	$41,844,440
2	Good	76	$144,553,520
3	Satisfactory	1	$1,902,020
4	Very Poor	1	$1,902,020
5	Unserviceable	0	0
	Total	**100.00**	**$190,202,000**

Note: The asset condition rating may not be directly related to the desired level of service provided by the asset. For example, a pipe may be in good condition but it may be hydraulically undersized and be the cause drainage/flooding issues.

Main Findings	• The current backlog of works to bring to a satisfactory condition is calculated at $1 million with an annual sustainability gap of approximately $300,000 – not including capital upgrades. • Since the last review the pipe condition rating is not based on a Quick View camera to see as much of the pipe as possible from the pit. Council has inspected approximately 10% of network and has found that the previous visual assessments align with the camera inspections.
Future Actions	Proposed works per catchment area • Medowie/Campvale: Flood and drainage mitigation works together with designated flow path. • Ballot Close: Voluntary purchase of one property which is located on major flow path. • Shoal Bay: Upgrading the drainage networks to reduce the flooding impacts on private properties and to allow more developments in this

	catchment. • Bobs Farm: Opening of Cromarty Lane drainage outlet to improve flow condition and reduce nuisance flooding on the properties. • Williamtown: Opening up Dawson Drain outlet to improve property inundation and allow more industrial and airport base development around Newcastle Airport. • Heatherbrae: Thorough investigation on the suitability of an infiltration system and its usage for storm water disposal. • Anna Bay: Development of a Flood Risk Management Study and Plan for the entire catchment area to allow further developments and drainage mitigation works to improve the local flooding situation. • Wallalong South: Drainage upgrades to improve flow conditions and reduce nuisance flooding on properties and across roads. • Raymond Terrace: Drainage improvements in the Bourke Street catchment, Glenelg Street catchment and Halloran Way catchment to reduce flooding impacts and to allow more development in these catchments. • Tanilba Bay: Upgrade the drainage system within the Tanilba Bay Urban Area to reduce flooding impacts. • Lemon Tree Passage: Upgrade the drainage system within the Lemon Tree Passage Urban Area to reduce flooding impacts. **Overall** • Urban Storm water and Rural Water Quality Plan: Review the plan to improve storm water discharges into the watercourses, rivers, creeks and beaches. • Continue to extract newly provided flood and drainage modelling data to centralised mapping layers.

Figure 13: Condition Rating - Drainage



LEVEL OF SERVICE

Customer Research and Expectations:

The Community Satisfaction Surveys and community workshops consistently place drainage (together with roads) high on the community's importance scale.

The message from the community through the Community Satisfaction survey over the last 10 years has been an improved customer satisfaction from 46% in 2012 up to 58.7% in 2014. In 2015 this percentage has risen to 68.7%.

In the past there had been no direct community consultation undertaken for the overall network and anecdotal evidence shows that the community expects the drainage network to function when required. Following community workshops conducted in late 2011, the community highlighted its requirement for better service of the open drains and confirmed the previous anecdotal evidence. It should be noted that the definition of a functioning drain has varied in the past depending on those having an environmental or a traditional engineering perspective.

Legislative Requirements:
There are no direct legislative requirements for the management of the drainage assets.

Current Level of Service:
Most maintenance of pipelines are reactionary though the majority of maintenance for other drainage assets such as pump stations, drainage reserves, open drains, detention basins, pit and gross pollutant traps are programmed for maintenance with the purpose of ensuring that the asset is fit for purpose. However, current service levels are impacted by and dependent upon available funding.

Desired Level of Service:
The desired level of service is that all of the drainage network system is operating without flow restrictions; it is fit for purpose; and it has capacity. Drainage inspections and maintenance are conducted in a proactive, scheduled manner. This level of service is based on:

Standards:
A condition assessment and data inventory validation of Council’s hard drainage network such as pipes, pits, etc, were completed at the end of 2007-2008. The remaining drainage network such as open drains and detention basins were reviewed in 2009-2010. Additional data verification and desktop updates have since occurred with closed circuit television (CCTV) inspections in accordance with the Drainage Practice Notes as defined by the National Asset Management Strategy (NAMS). The CCTV inspections are undertaken annually.

FUTURE DEMAND

Key Drivers
The key drivers influencing demand for the drainage infrastructure are:

- change in storm intensity and climate change;
- population growth;
- business and residential development resulting in a change of natural flow paths and greater percentage of impervious areas;
- strategic extensions to the network.

Changes in demand will directly impact the remaining capacity of the drainage network. Increase in population reduces the time before the drainage network has reached capacity. Areas with growth and a drainage network that has already reached capacity will have an increased frequency of drainage problems such as localised water retention or flooding.

Future State:
Areas of significant increased demand in the next 24 months include Medowie, Williamtown, Anna Bay, Raymond Terrace and Shoal Bay. Studies have commenced to review existing network functions and to propose solutions for the existing and future capacity issues.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
By far the largest contributor to new acquisitions is through subdivision development being released to Council. Secondary acquisitions occur through Council's Works Plan. Augmentations are also made from reactive maintenance or minor project planned works.

Any increase in the drainage network should also attract an increase in the allocated budget to maintain the asset. This has not occurred in the past.

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
Medowie			
Ballot Close, Medowie: Upgrade Ballot Close catchments drainage includes construction of a detention basin, culvert upgrading, easement acquisition, channel improvement, etc.	$1.5m	Currently unfunded	Correct scoping including REF, detailed design and pricing of the proposed works through the capital works program.
Ryan Road, Kula Road: Upgrade culverts and upstream and downstream channel improvements.	$1.5m	Currently unfunded	Correct scoping including REF, detailed design and pricing of the proposed works through the capital works program.
Wellard/Wilga Road: Upgrade culverts, upstream and downstream channel improvements, easement acquisition.	$2.0m	Currently unfunded	Correct scoping including REF, detailed design and pricing of the proposed works through the capital works program.

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
Campvale Drain Inundation Area: Hydraulic improvement to Campvale Drain, Construction of a new drain from Abundance Road to Campvale Drain, upgrade Lisadell Road culvert and easement acquisition.	$4.4m	Currently unfunded	Following approval of the flood report: detailed survey, regulatory consultations (including HWC and OEH), detailed design (including acid sulfate soil management plan and environmental assessment), construction through the capital works program. Also awaiting HWC scoping study to determine what capacity is in the system.
Shoal Bay			
Horace Street: Major augmentation of trunk drainage system from Rigney Street to Shoal Bay Beach outlet and improvement to Bullecourt drainage system. The Bullecourt drainage works have been completed in association with the traffic light works on Government Road intersection.	$4.5m	Currently unfunded	Completion of the drainage report and the correct scoping and pricing of the proposed works through the capital works allocation.
Catchment wide: Improvements to the street drainage system with kerb and guttering. Some drainage works have commenced to alleviate localised issues. Large scale works still needed.	$3.0m	Currently unfunded	Completion of the drainage report and the correct scoping and pricing of the proposed works through the capital works allocation.
Williamtown			
Dawson Drain: A new drainage outlet from Dawson Drain to Fullerton Cove including floodgates.	$0.9m	Currently unfunded	Correct scoping works, environmental assessment, geotechnical assessment, OEH and planning department approval, survey and detailed design and pricing of the proposed works through the capital works allocation. Also the PFAS issue needs to be resolved before works can commence.

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
Nelson Bay Road: Improvement to Nelson Bay Road trunk drainage system to improve stormwater discharge from the airport catchment.	$0.8m	Currently unfunded	Correct scoping, REF, drainage design, detailed design and pricing of the proposed works through the capital works allocation.
Catchment Wide: Acquisition of easement for drain widening and access road. Historical and legal review on ownership has commenced.	$1.1m	Currently unfunded	Correct scoping, land valuation, negotiation with property owners, Council approval and pricing of the proposed works through the capital works allocation.
Raymond Terrace			
Bourke Street: Construction of a new drainage system around Raymond Terrace Oval from Adelaide Street to the shopping centre and upgrade the Carmichael Street drainage. Construction of a new stormwater pumping system at the end of Bourke Street and rising main to the Hunter River. Construction of a new stormwater pumping system, installation of pumps and rising main from Carmichael Street to the Hunter River at the end of Bourke Street and rising main to the Hunter River	$6.0m	Some Developer contribution, drainage reserve	Further development of a concept design including REF, geotechnical assessment, detailed design and pricing of the proposed works through the capital works allocation.
Halloran Way: Acquisition of land and construction of a detention basin at Benjamin Lee Drive/Richardson Road intersection.	$2.5m	Currently unfunded/ Section 94	Correct scoping, review of drainage study, land acquisition, negotiation with land owners, detailed design and pricing of the proposed works through the capital works allocation. S94 plan to be finalised to gain income sources.
Halloran Way: Improvements to the drainage system at the intersection of Benjamin Lee Drive and Richardson Road	$1.0m	Currently unfunded/ Section 94	Correct scoping, review of drainage study, detailed design and pricing of the proposed works through the capital works allocation. S94 plan to be finalised to gain income sources.

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
Glenelg St, Raymond Terrace: Drainage works along Glenelg St from the Hunter River to Irrawang Street.	$5.0m	Currently unfunded	Correct scoping, review of drainage study, negotiation with relevant stakeholders, detailed design and pricing of the proposed works through the capital works allocation.
Bobs Farm			
Cromarty Lane: Improvement to the existing drain, acquisition of easement, environmental assessment, augmentation to the existing outlet.	$0.6m	Currently unfunded	Finalisation of the Bobs Farm desktop study, consultation with Marine Park Authority, NSW Fisheries and OEH, environmental assessment, Negotiation with the property owners and pricing of the proposed works through the capital works allocation.
Wallalong South Catchment			
Morpeth Road: Improvements to the drainage system and existing detention basin	$0.6m	Currently unfunded	Finalisation of the drainage study, detailed design and pricing of the proposed works through the capital works allocation.
Anna Bay			
Anna Bay CBD, Gan Gan Road: Upgrading the existing drainage system between Morna Point Road and McKinley Swamp and then to north to Fern Tree drain.	$4.7m	Currently unfunded	Further development of a concept design through Floodplain Risk Management Study and Plan, including REF, geotechnical assessment, detailed design and pricing of the proposed works through the capital works allocation.
Clark Street and Gan Gan Road, Anna Bay: Construction of a new drainage system from Gan Gan Road to Anna Bay Main Drain via Clark Street.	$13.1m	Currently unfunded	Further development of a concept design through Floodplain Risk Management Study and Plan, including REF, geotechnical assessment, detailed design and pricing of the proposed works through the capital works allocation.

Works Plus Plan project list - Drainage			
Project	**Estimate**	**Source of Funds**	**Trigger**
Tanilba Bay			
Tanilba Bay Urban Area: Upgrade the drainage system within Tanilba Bay Urban Area	$2.3m	Currently unfunded	Further development of a concept design through Floodplain Risk Management Study and Plan, including REF, geotechnical assessment, detailed design and pricing of the proposed works through the capital works allocation.
Lemon Tree Passage			
LTP Urban Area: Upgrade the drainage system within Lemon Tree Passage Urban Area	$1.1m	Currently unfunded	Further development of a concept design through Floodplain Risk Management Study and Plan, including REF, geotechnical assessment, detailed design and pricing of the proposed works through the capital works allocation.

Operations/Maintenance Plan

Proactive inspection maintenance is conducted on the pump stations, gross pollutant traps, open drains, pit, gross pollutant traps and critical drains within the network. The frequency of these inspections varies across the network depending on criticality. The programmed work schedules are assessed and reprioritised against findings from these inspections.

Each pump station has a manual that details the operations and maintenance required. The pump stations are critical in the drainage network so any works required are undertaken immediately.

Condition and Performance Monitoring

To determine the performance of the drainage network investigation studies are undertaken on each catchment. These studies highlight areas that require modifications or upgrades to account for current or future loadings on the system. Upgrades are not included in the estimated backlog costs.

Areas of focus include:

1) Medowie/Campvale: Flood and drainage mitigations works together with designated flow path.
2) Medowie: Ballot Close: Voluntary purchase of one property which is located on major flow path.
3) Shoal Bay: Upgrading the drainage networks to reduce the flooding impacts on private properties and to allow more development in this catchment.
4) Bobs Farm: Opening of Cromarty Lane drainage outlet to improve flow condition and reduce nuisance flooding on the properties.

5) Williamtown: Opening up Dawson Drain outlet to improve property inundation and allow more industrial and airport base development around Newcastle Airport.
6) Heatherbrae: Thorough investigation on the suitability of an infiltration system and its usage for storm water disposal.
7) Anna Bay: Development of a Flood Risk Management Study and Plan for the entire catchment area to allow further developments and drainage mitigation works to improve the local flooding situation.
8) Wallalong South: Drainage upgrades to improve flow conditions and reduce nuisance flooding on properties and across roads.
9) Raymond Terrace: Drainage improvements in the Bourke Street catchment, Glenelg Street catchment and Halloran Way catchment to reduce flooding impacts and to allow more development in these catchments.
10) Tanilba Bay: Upgrade the drainage system within the Tanilba Bay Urban Area to reduce flooding impacts.
11) Lemon Tree Passage: Upgrade the drainage system within the Lemon Tree Passage Urban Area to reduce flooding impacts.
12) Urban Storm water and Rural Water Quality Plan: Review the plan to improve storm water discharges into the watercourses, rivers, creeks and beaches.
13) Continual improvement to our mapping layers though the inclusion of newly provided flood and drainage modelling data.

Some historically poor workmanship and/or old-fashioned practices have resulted in the replacement of drainage assets before the end of their lifespan. However, the frequency of this happening compared to the number

of assets is not an accounting material figure that would require the depreciation rates to be adjusted.

Rehabilitation/Renewal/Replacement Plan
As per the proposed Capital Works Program as documented in Attachment 1 of this document.

Consolidation/Disposal Plan
There are currently no plans to consolidate or dispose of the drainage network.

Risk Plan
Procedures are in place to monitor some assets against asset failure. These assets include large culverts, critical drains, and the Bagnalls Beach detention basin (dam). These procedures are in accordance with the Dam Safety Committee requirements and RMS Culvert Inspection procedure. This dam is being assessed as part of major inspections every five years. The dam is also being modified as part of the adjacent Landcom residential development.

Risk Controls - Drainage		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that critical drainage assets do not function leading to flooding.	• Complete the Asset Inspection program. Note critical assets have a greater inspection frequency. • Non-functioning assets to be rectified immediately.	High

Risk Controls - Drainage		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that storm events may exceed the existing drainage network capacity leading to localised flooding of land and property.	• Undertake investigation studies to determine the short, medium and long term solutions to reduce localised flooding. • Upgrade the drainage network in a prioritised order through the capital works program or through minor maintenance works.	High
There is a risk that the old butt joint pipe network will fail by pipes moving; this could cause asset or property damage surrounding the pipeline.	• Undertake an inspection program of all the butt jointed pipe networks and develop a repair program from the identified risk priorities.	High
There is a risk that the Bagnall Beach detention basin may fail leading to property damage and personal injury.	• Complete the condition inspections as per the Dam Safety Inspection schedule for this dam. • Undertake any required remedial works immediately.	High
There is a risk that open drains and detention basins do not have adequate safety provisions such as fencing, vegetation, signage etc leading to personal injury.	• Utilise the Statewide Mutual Best Practice manuals for open drains/detention basins as a guide to create the works program.	High
There is a risk that the Council owned open drains in the Williamtown PFAS Management area are maintained in a way that could lead to spreading of PFAS.	• Maintenance works are undertaken in accordance with agreed maintenance approvals, protocols, notifications and community communications. • At the time of writing this SAMP it was proposed that Council follow NSW Office of Environmental and Heritage "Fullerton Cove Waste Management Plan – Mechanical Weed Removal" process.	High

Financial/Budget Summary

The following are major points or assumptions made in formulating the long-term future financial asset forecast.

- Capital

Capital works are funded from the drainage levy and grants gained as part of road upgrades.

- Recurrent/Operational

Operations costs for the pump stations are included in the maintenance figures.

It should be noted that with Council moving to a continuing surplus budget as well as other potential new sources of income, a portion of these monies would be used to fund the infrastructure backlog and decrease the annual infrastructure gap.

Plan Improvement and Monitoring
Council will continue with the program of drainage catchment investigations to compile the prioritised works program.

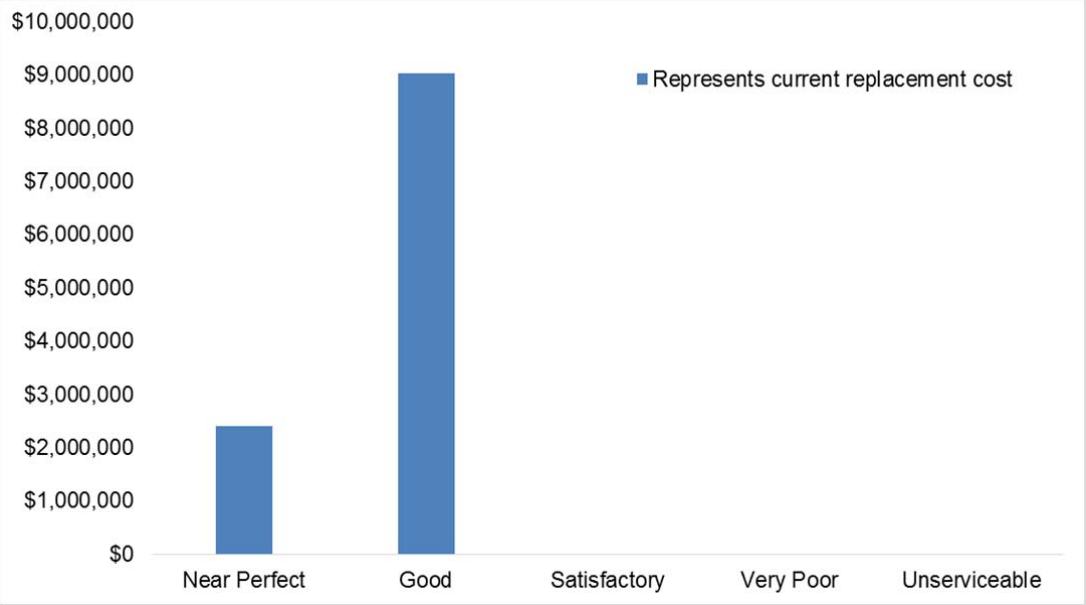
Summary
The drainage network has been built over some 80 years to suit the design and catchment requirements of the time. Overtime development has utilised the drainage capacity. In some catchments the drainage network capacity is less than the storms that have been experienced.

Through investigations and studies, the solutions to increase the drainage capacity can be prioritised and funded through the capital works program.

Emergency Services

<table>
<tr><td>Asset Holdings</td><td colspan="5">15 Buildings. Including, 11 Rural Fire Service (RFS) Stations, 3 State Emergency Services (SES) Buildings and one communication hut.
Building components:
• Substructure – foundations, footings, sub soil works.
• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors.
• Finishes – to walls, floors, ceilings.
• Fittings – internal walls, screens, doors, fitments.
• Services – plumbing, mechanical, fire, electrical, transportation.
• Site works – sewer and stormwater drainage, water supply.
Other components/assets:
• Car parking, landscaping.
• Communications hut.</td></tr>
<tr><td>Available Data</td><td colspan="5">Fair value, condition inspection reports, asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="5">2014. The condition assessment data below is based on the 2014 review. There are 16 building shown, though one of the very poor buildings were replaced as noted in the "Main Findings" shown below.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>No. of Assets</td><td>% Assets</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>2</td><td>12.5</td><td>$687,337</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>7</td><td>43.75</td><td>$1,337,295</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>4</td><td>25</td><td>$336,864</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>3</td><td>18.75</td><td>$320,493</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>0</td><td>0</td><td>$0</td></tr>
<tr><td></td><td></td><td>Total</td><td>16</td><td>100</td><td>$2,681,989</td></tr>
<tr><td>Main Findings</td><td colspan="5">• Tilligerry Station was completed in 2017 making 2 stations redundant. These were Lemon Tree Passage RFS and Tanilba Bay.
• Most Emergency Services facilities are in good or satisfactory condition. $110,000 a year for maintenance is required in order to adequately meet basic needs.
• The only facilities assessed to be in very poor condition were Fingal Bay and Karuah and Rural Fire Stations.
• Fingal Bay Station is (at the time of the writing this SAMP) to be replaced in 2018, with Karuah to be replaced in 2018/2019</td></tr>
</table>

Figure 14: Condition Rating – Emergency Services



LEVEL OF SERVICE

Customer Expectations
The customers expect Emergency Services facilities that provide adequate shelter, storage, training and meeting areas, which are safe for staff, suppliers and stakeholders.

Current Level of Service
The current levels of service across Emergency Services facilities are variable. Most facilities are satisfactory. The shortfalls are generally related to buildings having inadequate facilities for meetings or training.

Desired Level of Service
Current level of service is reliant on reactive response to facilities maintenance. The development level of service 'steps' or minimum standards over time will allow facilities to be progressively improved in a systematic and affordable manner. Items identified for improvement are added to the works plan for completion when funding becomes available. This has been the basis for the recent and future capital works in replacing stations.

Standards and Legislative Requirements
- Principles of Local Government – *Local Government Act 1993*
- *State Emergency and Rescue Management Act 1989*
- NSW Rural Fire Service Standards of Fire Cover

FUTURE DEMAND

The demand forecast is based on the updated population profile, the NSW Rural Fire Service Standards of Fire Cover and the *State Emergency and Rescue Management Act 1989*.

The key drivers influencing demand for the facilities are:
- population growth;
- emergency risk management mitigation demand;
- demand for improved standard of facility;

- increased volunteer participation in these emergency combat agencies.

Another factor that needs consideration in assessing future demand is climate change. Weather implications such as an increase in temperature, erratic rainfall, drought, etc will have an impact on what facilities the wider population may require.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
At this stage, Rural Fire Service and State Emergency Service are reviewing the need for additional facilities based on the potential urban growth centres such as King Hill. This work is very preliminary.

Works Program project list Emergency Services			
Project	**Estimate**	**Source of Funds**	**Trigger**
Fingal Bay Rural Fire Station.	$750 000	Rural Fire Service	Source of funds

Works Plus Plan project list – Emergency Services			
Project	**Estimate**	**Source of Funds**	**Trigger**
Karuah Rural Fire Station.	$750 000	Rural Fire Service	Source of funds.
Kings Hill Rural Fire Station.	$850 000	Rural Fire Service	Development
Seaham	$80,000	Rural Fire Service	Source of funds
Corlette expansion	TBD ($300,000)	Council / Grants	Source of funds
Soldiers Point	$250,000	Rural Fire Service	Source of funds

Operations/Maintenance Plan
A proactive maintenance inspection is carried out annually, as well as reactive maintenance inspections carried out on advice from Rural Fire Service/State Emergency Service staff or members of the individual facilities. Council staff or specialist contractors carry out repairs and modifications.

Condition and Performance Monitoring
Condition monitoring is undertaken during proactive and reactive maintenance.

Rehabilitation/Renewal/Replacement Plan
Renewal of facilities is based on 'fit for purpose' requirements as well as the eventual deterioration of the buildings. Currently Council has provision to replace/renew the facilities at Karuah and Fingal Bay in the coming years.

Emergency Services condition rating and estimated costs							
	Location	**Facility**	**Condition Rating**	**Action**	**Estimated Costs (based on 2014 figures)**		
					Year 1 - 3	**Year 4 - 6**	**Year 7 - 10**
1	Anna Bay	Anna Bay/Bobs Farm RFS	1	General Maintenance	$14,626	$16,263	$24,406
2	Corlette	Tomaree SES	2	General Maintenance	$15,252	$16,959	$25,406
3	Duns Creek	Iona/Duns Creek RFS	3	General Maintenance	$13,002	$14,457	$21,745
4	Fingal Bay	Fingal Bay RFS	4	General Maintenance	$14,290	$15,889	$23,842
5	Karuah	Karuah RFS	4	General Maintenance	$14,215	$15,805	$23,718
6	Lemon Tree Passage	Lemon Tree Passage RFS	4	No longer used as RFS building. Converted to an Arts Building	N/A	N/A	N/A
7	Medowie	Medowie RFS	2	General Maintenance	$18,407	$20,466	$30,576
8	31 Rees James Road, Raymond Terrace	Port Stephens SES – Administration Building	2	General Maintenance	$34,340	$38,083	$57,203
9	Raymond Terrace	Port Stephen SES Shed and Training	2	General Maintenance			
10	Raymond Terrace	Raymond Terrace RFS	2	General Maintenance	$15,364	$20,419	$30,465
11	Salt Ash	Williamtown/Salt Ash RFS	1	General Maintenance	$17,640	$19,616	$29,290
12	Seaham	Seaham RFS	3	General Maintenance	$14,443	$16,060	$24,248
13	Soldiers Point	Soldiers Point RFS	3	General Maintenance	$15,162	$16,859	$25,259
14	Tanilba Bay	Tanilba Bay RFS	N/A	No longer used as RFS Building. Owned by Crown	N/A	N/A	N/A
15	Tanilba Bay	Tilligerry RFS	N/A	Completed in 2017			
16	Wallalong	Bowthorne/Hinton RFS	2	General Maintenance	$13,734	$15,272	$22,738
17	Wallaroo Hill	Communications Hut	2	General Maintenance	$4,500	$4,500	$6,000

Consolidation/Disposal Plan
When it is determined that a facility is no longer required, a disposal plan for the facility is to be created. There are currently no disposal plans for the existing buildings.

Risk Plan
Based on historical evidence, emergency facilities pose a low liability risk for Council. Both the Rural Fire Service and State Emergency Service organisations have their own insurances in place, while Council removes any identified risks during maintenance.

Financial/Budget Summary

- Capital

Emergency response in New South Wales is performed by a number of combat agencies subject to jurisdictional review from time to time. The reviews in the Port Stephens LGA relate to the increased role of the New South Wales Fire Brigade as urban development continues. As a consequence, the number of NSW RFS Brigades may potentially decrease over the next 25 years, rendering a number of RFS facilities redundant over this period.

Plan Improvement and Monitoring
Council is continuously monitoring legislation and having discussions with combat agency staff and volunteers so that facility improvements can be planned. As a result, renewal/modifications to facilities are placed into Council's Works Plan.

Fleet

<table>
<tr><td>Asset Holdings</td><td colspan="4">Council hold 595 fleet assets comprising 46 major plant, 88 light trucks and utilities (utes), 336 sundry plant items, 4 passenger/ pool vehicles and 121 RFS plant items.</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">Council operate and maintain the optimum number and combination of fleet assets to enable efficient and safe service delivery.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Market assessments and industry benchmarking.
• Asset data is stored in the Council centralised assets and accounting system called Authority.
• Assets and maintenance history is stored in the fleet management database.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">2017</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="4"></td></tr>
<tr><td></td><td colspan="2">Condition Rating</td><td>% (based on CRC)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>4</td><td>$550,000</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>94</td><td>$12,378,747</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>0</td><td>$0</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>2</td><td>$300,000</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$13,233,747</td></tr>
<tr><td>Main Findings</td><td colspan="4">Fleet assets are generally replaced within their optimum replacement period in their life cycle through a rolling ten year horizon replacement program.</td></tr>
<tr><td>Future Actions</td><td colspan="4">Continuation of the replacement program under its current model; analysis to ensure the most appropriate item is sourced and managed within its life cycle.
Acquire an Integrated Vehicle Management System (IVMS) across Fleet Assets in 2018/19. The IVMS will aid in improving vehicle/driver safety, work efficiency, driver behaviour and proof of service.</td></tr>
</table>

LEVEL OF SERVICE

Customer Research and Expectations
Plant and equipment are required to meet various service levels, the majority of which are categorised as internal demands of the individual service providers.

An analysis via a consultative approach with customers prior to acquisition of plant is adopted to ensure appropriate plant is adequate for the allotted task. All operators require an induction onto the item of plant to ensure the longevity of the item as well as safe operation.

Legislative Requirements
Heavy Vehicle National Law Act 2012
Road Transport Act 2013
Work Health and Safety Act 2011
Work Health and Safety Regulation, 2017

Current Level of Service
Levels of service have been established through Service Level Agreements with the Assets, Capital Works and Public Domain and Services Sections for all Fleet Assets. As a result of the motor vehicle review undertaken in 2013-2014, all passenger vehicles were removed from Council purchase/owned to staff sourcing with remuneration through a motor vehicle allowance.

All other plant will be maintained by Council's Fleet Services and replaced according to operational requirements.

Desired Level of Service
The Fleet is currently administered to the desired level of service via adherence to the individual SLA in conjunction with the consultative approach to the acquisition of the item. Plant so sourced is maintained to the specifications of the manufacturer's service regimes.

FUTURE DEMAND

Key Drivers
Demand for all types of fleet assets is expected to remain at approximately existing levels unless there is a change in staff levels; increased contracted external work for Capital Works; advancements in fleet asset technology; or in the unlikely event that the LGA expands geographically to an extent that would require additional plant.

Future State
Fuel costs and the demand for energy efficiency will continue to affect the profile of the fleet assets, especially the light trucks and utilities.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
There are currently no plans to create additional fleet assets or acquire/augment the current fleet profile. Opportunistic purchases and optimum fleet asset make up may be considered within the tolerances of existing policies and procedures.

Operations/Maintenance Plan
The fleet assets are maintained internally at the workshops and depots designed for that purpose. Fleet assets are warehoused at the depots and signed out on demand for scheduled operations works programs.

Condition and Performance Monitoring

All fleet assets are subject to maintenance and servicing on a regular basis, with small trucks and utes serviced according to the manufacturers' specifications. Other categories of fleet assets are also routinely inspected as part of Council's workplace safety system.

Rehabilitation/Renewal/Replacement Plan

There is a 10-year replacement plan as shown in the graphs below for categories of plant and equipment.

Figure 15: Major Plant Replacement 2018-2028

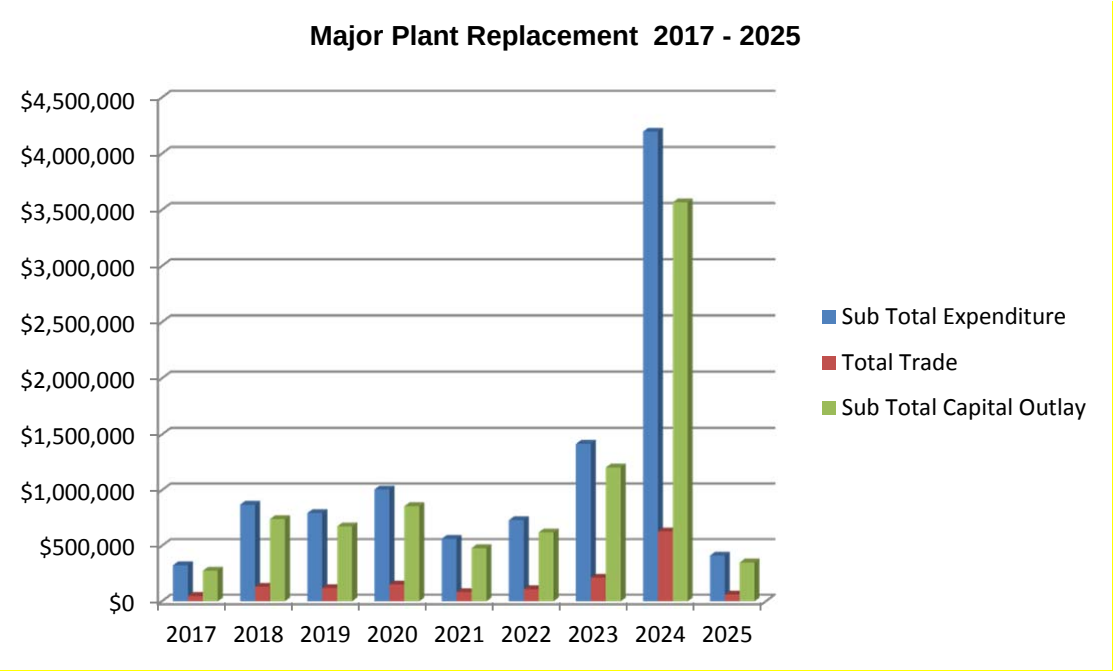


Figure 16: Light Trucks and Utes Replacement 2018-2028

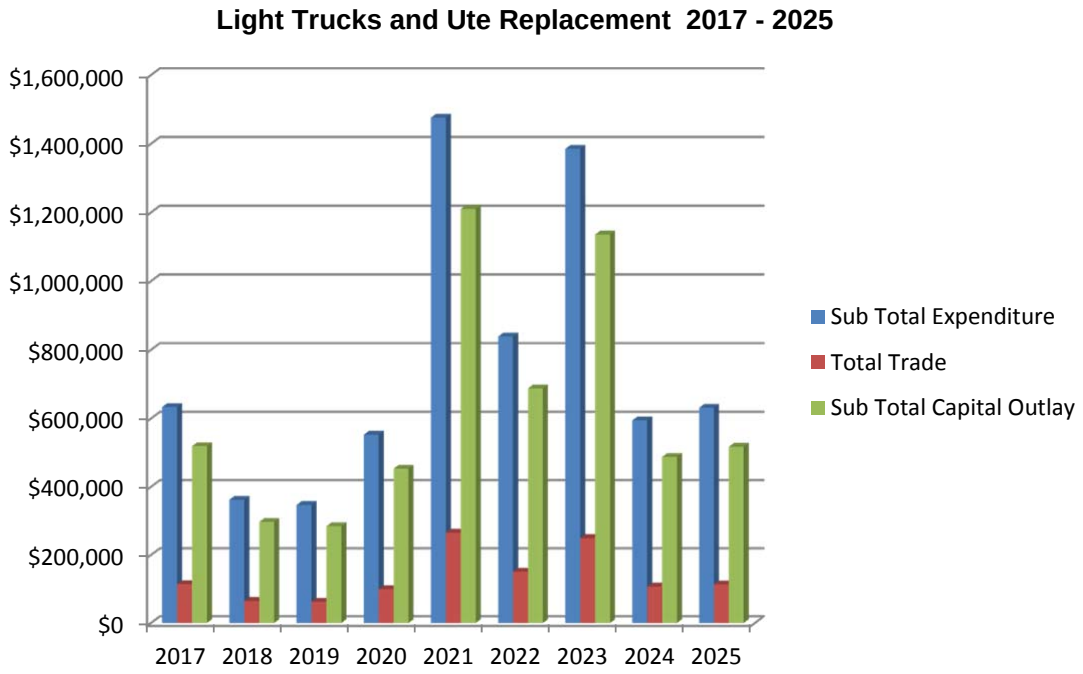


Figure 17: Sundry Plant Replacement 2017-2025

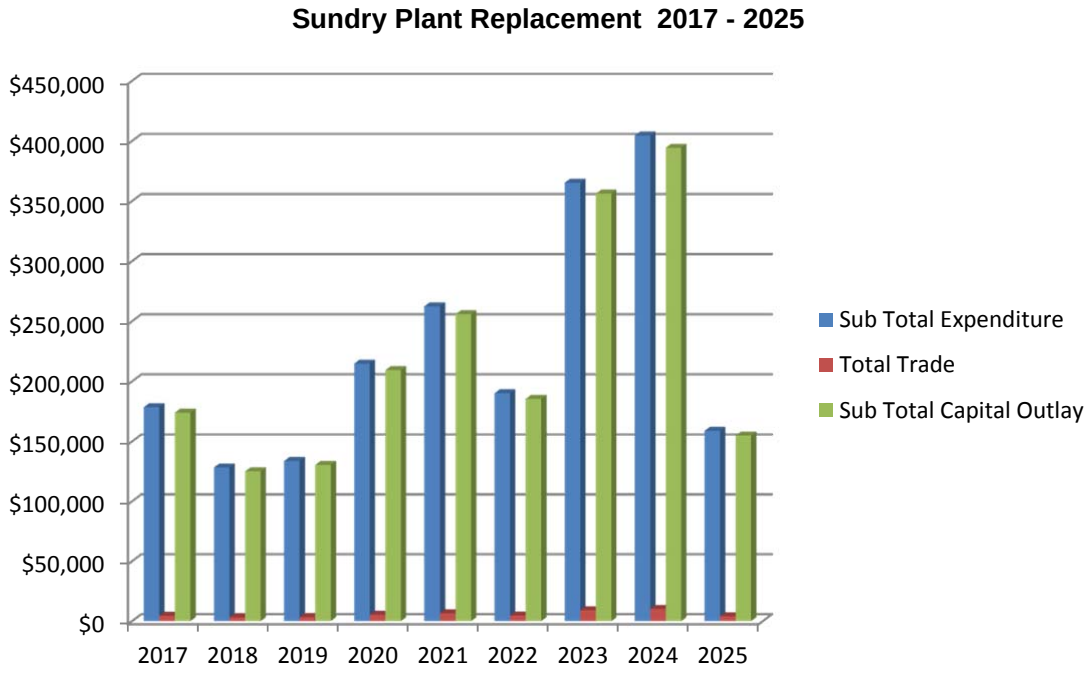
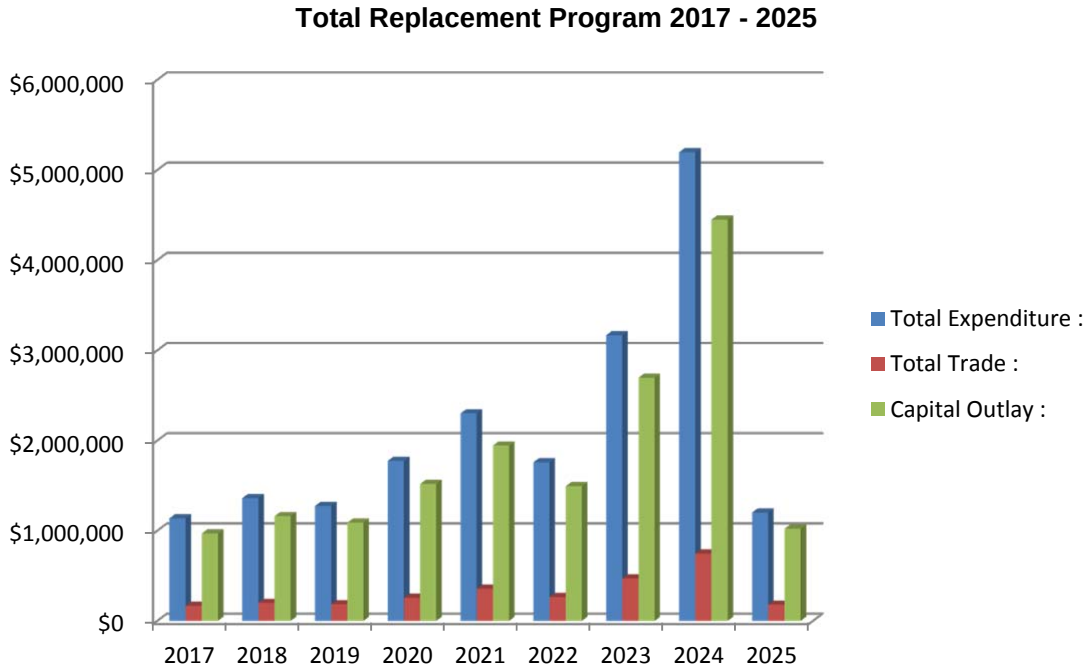


Figure 18: Total Replacement Program 2017-2025



Consolidation/Disposal Plan
Best practice disposal is currently provided via independent auctioneers, vehicle dealership quotation and tenders and is dependent on the particular fleet asset item and market conditions at the time of intended disposal.

Risk Plan
All Council fleet assets are insured through Council's general insurance.

Risk Controls - Fleet		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that the procurement of an unsuitable replacement plant item may result in a sub-optimal outcome	• Minimise risk by following a tendering and specification process that involves other stakeholders such as workshop and actual operator	Low
There is a risk that non procurement of these items of plant may result in increased maintenance costs due to the age of the trucks.	• Minimise risk by procuring new items of plant within allocated life cycles.	Medium

Financial/Budget Summary
Council's fleet management function is fully funded by hiring plant and other equipment to other Sections of Council. The cost recovery includes provisions for depreciation, repairs, insurance and registration all contained in the items running costs.

Plan Improvement and Monitoring
Fleet assets and fleet management services associated with the assets recently undertook a Sustainability Review as well as the Morrison and Low report and the recently completed a Lawler Partners asset audit. All recommendations from these reports are outlined below and will be incorporated into Fleet's processes to ensure better alignment to corporate results measures.

- Major Plant Replacement Schedule – Initiating process reviews two years ahead of scheduled replacement of all Major items to avoid replacement delays and exposure to uneconomic repair costs. These savings are significant but currently unquantifiable as an annual ongoing saving.

- Plant and Equipment Purchases – Continue the practice of procuring plant and equipment through Local Government Procurement, or similar state/panel contracts, for transparency and efficiency.

- Integration of Fleetmex and Authority – Would considerably reduce administration costs.

- Develop a Green Fleet Strategy for Operational Plant – Would reduce emitted CO^2 assisting Council to meet environmental targets.

- Implement vehicle monitoring and tracking solutions – Would improve item allocation, utilisation and other running parameters for enhanced fleet asset management.

- Investigation into the Emergency Management framework for fleet assets – To ensure that gaps and duplication of tasks are eliminated in the areas of fleet asset ownership, insurance, replacement and maintenance.

- Consolidation of Council owned Fleet Assets and equipment – A review of Council owned equipment allocated to work teams, and community organisations, that have not been captured within the centralised asset inventory.

Summary
Adherence to current procurement practices coupled with preventative maintenance currently conducted to manufacturers' service regimes will ensure whole of life costs match the expected retention period. The adoption of additional efficiency technology will ensure that the likelihood of increased maintenance costs and requirement for additional recurrent funds is reduced. Consultation with customers ensures that new innovations and additions provide multi-faceted functions as opposed to traditional, single purpose roles.

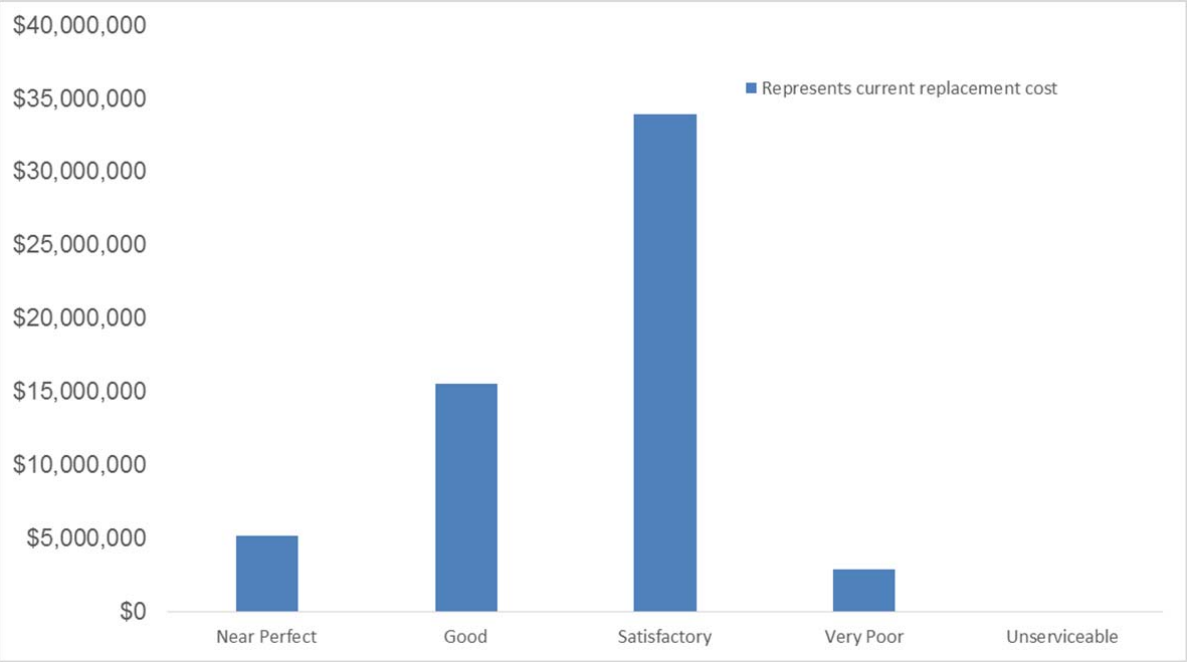
Pathways

Pathways include footpaths, shared paths and cycle ways.

<table>
<tr><td>Asset Holdings</td><td colspan="4">Council has approximately 194kms of pathways located within the road reserve across the Local Government Area (LGA). These include approximately 127kms of traditional footpaths and 67kms of shared paths.</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">• all pathways being maintained in a satisfactory, or better, condition;
• all of the missing links documented in the PSC Pathway Plan Maps to be constructed in a prioritised order;
• pathway gradients (slope) meet Disability Access standards;
• improved accessibility at all buildings, parks, and facilities;
• the inclusion of additional way-finding signage;
• increased pathway width for the use of scooters for the aged.</td></tr>
<tr><td>Available Data</td><td colspan="4">Asset data are stored in the Council centralised assets and accounting system called Authority and are mapped in Council's GIS.
Asset Data: Area, material type, condition rating and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">The data gained from the risk mitigation inspection undertaken in June 2015 was used for asset condition.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Pathway (based on lineal metres)</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>9</td><td>$5,181,570</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>27</td><td>$15,544,710</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>59</td><td>$33,968,070</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>5</td><td>$2,878,650</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>0</td><td>$0</td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$57,573,000</td></tr>
<tr><td>Main Findings</td><td colspan="4">• Risk inspection, undertaken in accordance with the Council's Assessment and Maintenance of Footpath and Cycleway Policy based on Statewide Mutual Best Practice Guidelines, is used to determine the condition rating.
• The PSC Pathways Strategy Maps will guide future pathway construction locations.
• Construction of new paths is dependent on grant funding and Council allocated funding.
• The existing shared path network is mostly underutilised and has capacity, though the network is missing connections as mapped in the PSC Pathways Plan Maps.</td></tr>
</table>

Future Actions	• Continue to seek funding and fund the proposed works as documented in PSC Pathways Plan Maps. • Proposed works in the Raymond Terrace and Heatherbrae Strategy including CBD paver replacement will reduce future maintenance repair costs.

Figure 19: Condition Rating - Pathways



LEVEL OF SERVICE

Customer Research and Expectations:
Council's CRM system, written communication from the community and surveys are used to determine the community's expectations for level of service. Also shared paths were part of the general Community Satisfaction Survey of Council's assets, conducted in 2002, 2007-2014 and the results have been reasonably consistent indicating approximately 55% of respondents feel that pathways are well maintained. In the 2015 survey, 73% of respondents were satisfied with the management of footpaths; and 71.7% were satisfied with cycle ways and walking tracks.

The 2004 Pedestrian Access and Mobility Plan is currently being updated, and will include significant stakeholder engagement. Additionally, the Council Disability Inclusion Action Plan is currently under development and will assist in identifying and breaking down the barriers which prevent those with disability from enjoying the same opportunities and choices as everyone else.

Legislative Requirements
There are no specific legislative requirements for the provision of pathways by Council. However Council has a duty of care to ensure that pathways are built in accordance with relevant Australian Standards and are maintained in safe and serviceable condition for pedestrians and cyclists.

Current Level of Service:

The existing network maintenance is managed in accordance with the Council's adopted assessment and maintenance of the *Footpath and Cycleway Policy* described in the risk section of this plan. To fulfil the requirements of this Policy, the network is inspected in accordance with the *Footpath and Cycleway Policy* and any defects are assessed against a set of criteria. This assessment provides a risk score for each defect. Prioritising the risk score creates the maintenance program which is funded within the allocated budget.

Desired Level of Service

Optimal levels of service are to be based on:

- all pathways being safe and hazard free;
- all of the missing links documented in the PSC Pathway Plan Maps to be constructed in a priority order;
- pathway gradients (slope) are to meet disability access standards;
- improved accessibility at all buildings, parks, and facilities;
- the inclusion of additional way-finding signage;
- increased pathway width for the use of scooters for the aged.

Pathway Plan Maps have been compiled using the criteria:

- Create and maintain pathway connections linking town and village centres to residential areas and public transport interchanges;
- Complete the missing links in the pathways network;
- Promote the benefits of walking and cycling;
- Improving safety and security for the Port Stephens community.

Standards

Standards applicable to the provision of footpaths and shared paths include Disability Standards for Accessible Public Transport 2002 (DSAPT); Australian Standard AS1428.1 – 2009 – Design for Access and Mobility; and the Statewide Mutual Best Practice Footpath Manual.

Hierarchy

A hierarchy of Regional, District and Local facilities has been established by Council which will guide the future provision of pathway infrastructure by determining appropriate priorities and levels of service.

- Regional

Regional pathways are the major routes that link regions such as the Coastline Cycleway Route which was envisaged to cover the east coast of NSW, linking Nelson Bay to Newcastle and beyond.

- District

District facilities are the shared pathways linking between town centres and localities. Examples include the shared path between Raymond Terrace and Medowie or between Fingal Bay and Shoal Bay.

- Local

Local facilities provide for local residents and include the pathways network within residential and town centre areas.

Hierarchy - Pathways				
Hierarchy	**Description**	**Environmental factors**	**Facilities provided**	**Future facilities**
Regional	High quality, high priority routes allowing quick, unhindered travel between major centres	• Connectivity to the main road network • High usage • Higher speed environment	• Quality construction to permit higher travel speeds • Separation provided from high speed traffic • End-of-trip facilities	• Nelson Bay Road – Frost Road to Salamander Way – off road shared path
District	High quality routes connecting residential streets and trip generating locations to regional routes and providing circulation within the locality	• Connectivity to the main road network • Lower speed environment to cater for a mix of user categories	• Maximum width off-road shared path • Connection to existing facilities where possible • Directional signage	• Medowie Road • Foreshore Drive • Kirrang Drive • Gan Gan Road • Boomerang Park
Local	Providing accessible connection for all categories of user to local residences and trip destinations	• Local population • Public transport connections • Commercial areas	• Full width footpath in commercial areas • Accessible facilities at bus stops • Footpath connections to pedestrian traffic generators – schools, parks, beaches, sports fields	• Refer to Pathways Plan Maps

FUTURE DEMAND

Key Drivers

The key drivers for the provision of pathways within the Port Stephens LGA are:

- population growth;
- residential development;
- demographic changes;
- demand for increased services through ageing of population;
- strategic additions to the network (construction of missing links);
- Inclusion of people with a disability.

Future State
Council aims to construct additional paths as identified in the Pathways Plan Maps. However, many of these proposals require significant planning, investigation and prioritisation to ensure that Council is in a position to commence construction when funding becomes available. Construction of new paths is dependent on grant funding and Council funding allocations through the 10 year Works Program.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The largest contributor to pathway network acquisitions is through works associated with development. The second contributor is through Council's Capital Works Program. The Capital Works Program has mostly been funded through external grants or an ancillary to road reconstructions and bus shelter augmentation.

The Pathway Plan for Council has been adopted in May 2016 is a series of maps that show existing footpaths and shared paths throughout the Local Government Area, as well as identifying locations for future pathways construction when funding becomes available.

Operations/Maintenance Plan
Proactive inspections are undertaken to assess the condition of the pathway. Any defects found are given a risk rating based on the criteria set by the Council's adopted Assessment and Maintenance of Footpath and Cycleway Policy based on the Statewide Mutual Best Practice Manual. This risk rating is used to prioritise the maintenance works which are carried out within Council's resources.

Condition and Performance Monitoring
The pathway network has been itemised into definable physical segments and is easily assessed individually. The condition rating of the total pathways network is based on the percentage of the network that has a defect rating identified through the risk mitigation inspections.

Large sections of the network are highly under-utilised and hence the network has not reached its capacity. Minimal usage rates have been observed during routine asset condition inspections. No computer or statistical analysis to calculate future capacity requirements is warranted given current low usage rates and predicted populations.

Rehabilitation/Renewal/Replacement Plan
The maintenance plan drives renewal and replacement and hence there is no need for a specific rehabilitation plan. In most cases, the maintenance of a footpath involves the replacement of sections of the network. Some sections of footpaths are replaced during reconstruction of the road network or during bus stop augmentation.

Consolidation/Disposal Plan
There is no current or anticipated disposal plan proposed for the existing pathway network.

Risk Plan
The network is periodically inspected to gain data for managing the risks associated with pathways. The establishment, identification, analysis, evaluation, and monitoring of risks are documented in accordance with the Statewide Mutual Best Practice Manual for Risk Mitigation on Footpaths.

The assessment calculates a risk rating at each location with defects such as unevenness, slipperiness, vertical displacement, cracking, slip resistance, lighting, etc. Once a defect is

found and assessed, Council is then required to undertake the maintenance, repairs or works on the asset in a prioritised manner within the organisation's resources.

Risk Controls - Pathways		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that footpath conditions may change leading to trip hazards and personal injury.	• Undertake inspection program as per the Statewide Mutual Best Practice Manual. • Prioritise and undertake maintenance works as per the Statewide Mutual Best Practice Manual risk rating.	Low
There is a risk that Nelson Bay CBD pavers may become slippery leading to personal injury.	• Undertake annual inspection of the co-efficient of friction (slipperiness) of the pavers. • Any pavers that do not meet the Australian Standards are to be treated in accordance with the adopted Council policy on the Statewide Mutual Best Practice Manual be treated.	Medium
There is a risk that Raymond Terrace CBD pavers may significantly move causing trip hazards and additional maintenance costs to Council.	• Undertake inspection program as per the Statewide Mutual Best Practice Manual. • Review and add replacement works to the Capital Works Program in line with the Public Domain plan produced for the Raymond Terrace and Heatherbrae Strategy.	Low

Financial/Budget Summary
The following are major points or assumptions made in formulating the long-term financial asset forecast:

- Capital

Desired expenditure for the upgrade to satisfactory condition is to be spread over the next 10 years.

- Recurrent/Operational

Current maintenance is based on historical expenditures. The overall pathway network condition is considered satisfactory and has been managed under this maintenance allocation. There is no operational component for pathways.

Plan Improvement and Monitoring
- Use technology to improve inspections and data transfer durations;
- Assess/review the effectiveness of risk management against the condition of the asset and the number of litigation claims.

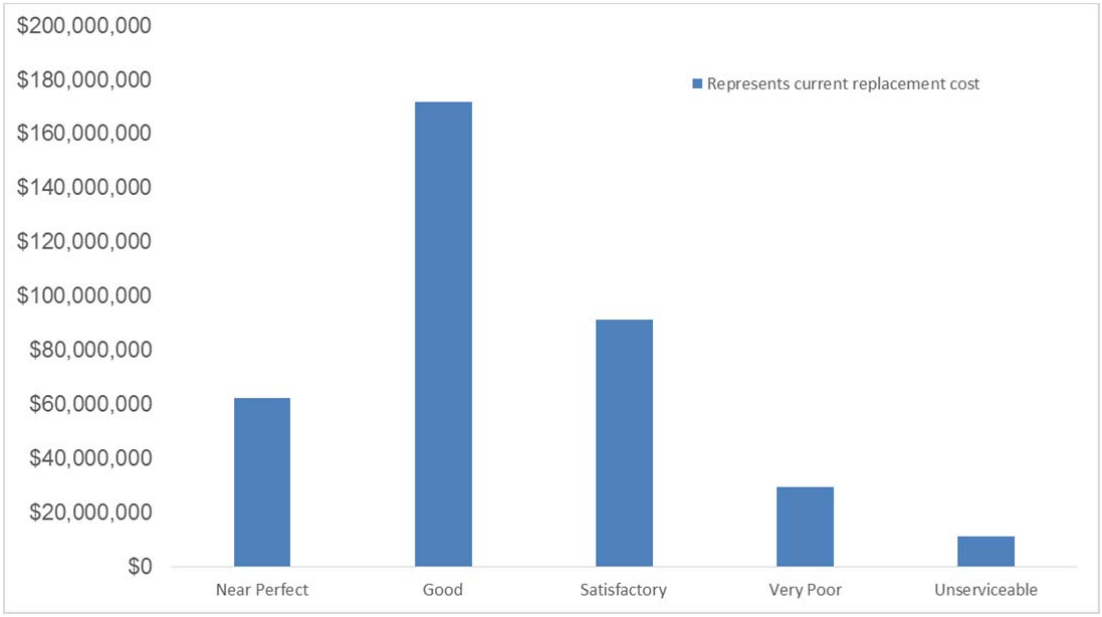
Summary
The ongoing improvements to the Port Stephens pathway network will provide the community with safe and equitable access. The adoption of the Pathways Plan Maps will prioritise the construction of new paths and missing links to meet community expectations.

Roads

<table>
<tr><td>Asset Holdings</td><td>Located within the LGA, Council has approximately:
- Sealed Pavement: 595 km
- Regional Road Pavement: 57 km
- Unsealed Pavement: 57 km
Roads included in this documentation are Local roads and Regional roads. Roads that are owned privately, by RMS or Crown are not included.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>Council's roads are safe with increasing community satisfaction and are maintained in accordance with the corresponding condition rating. On average:
• Gravel roads are re-sheeted every 8 years ie 12.5% of the network annually;
• Resealing of sealed roads is completed every 15 years ie 6.7% of the network annually;
• No more than 20% of the road pavement is heavy patched every 30 years ie 0.67% of the network annually;
• Road pavement is rehabilitated every 50 years ie 2.0% of the network annually.
This condition-based level of service is taken from road benchmarking industry standards and the recent works undertaken through the Fit for the Future calculations.
Indicators that the actual level of service is reaching the desired level are:
• Reduction in the number of public liability incidents or claims;
• Reduction in the difference between Council's intervention levels compared with a benchmark;
• Reduction in complaints from the community regarding road condition;
• Increase in available funding for reseal and road maintenance.</td></tr>
<tr><td>Available Data</td><td>Asset data is stored in the Council centralised assets and accounting system called Authority and is mapped in Council's GIS.
Asset data include: location, year acquired (where known), length, width, pavement type and seal, road hierarchy, Average Annual Daily Traffic (AADT), condition rating (rutting, roughness, cracking, pothole, ravelling) and Fair Value calculations.</td></tr>
<tr><td>Last Condition Survey</td><td>A consultant reviewed our deterioration model and inspected the road network to verify our figures for condition, roughness, rutting and cracking in 2013. Since this time the data have been updated to reflect the pavement rehabilitation works that have been undertaken through Council's Capital Works Program and Works Plus Plan.</td></tr>
<tr><td>General Assessment of Condition</td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>% Roads (m2)</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>17</td><td>$60,829,970</td></tr>
<tr><td>2</td><td>Good</td><td>47</td><td>$173,519,290</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>25</td><td>$92,295,430</td></tr>
<tr><td>4</td><td>Very Poor</td><td>8</td><td>$28,329,680</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>3</td><td>$10,623,630</td></tr>
</table>
</td></tr>
</table>

		Total	**100**	**$365,661,000**
Main Findings	• The pavement condition verification done in 2013 confirms that 87% of the sealed network is considered to be in a satisfactory condition. • The Fit for the Future calculations show a current backlog of works to bring assets to a satisfactory condition is calculated at $12.5 million with an annual maintenance gap of $1 million. • The road network condition is currently based on the roughness count and visual assessment only and combines both sealed and unsealed roads in the conditions scores above. • The annual maintenance gap for reseals is now funded and increases the reseal program by $1 million as from the 2015-2016 budget. This is a cost effective method to protect the pavement and reduce the whole of life costs. Though this figure does need to be reviewed with the next pavement inspection assessment. • Roads condition data are reported using % of CRC to reflect Annual Reporting Special Schedule 7 requirements.			
Future Actions	• Council will continue to seek funding to fund the proposed works as documented in the Capital Works Program. • Council will renew an agreed level of service with the community. • Council will continue to undertake yearly network condition surveys to collect relevant pavement performance data to allow for future network planning and management.			

Figure 20: Condition Rating – Roads



LEVEL OF SERVICE

Customer Research and Expectations:
Feedback from Council's Community Satisfaction Survey and community workshops held in 2010, 2012, 2013, 2015 to 2017 placed roads high on the community's importance scale. Like most other councils' communities, the Port Stephens community expects that the road pavement could always be better.

The Community Satisfaction Survey shows improved customer satisfaction from 37.5% in 2012 up to 64% in 2014 and 67.4% in 2017. The community still wants 'better road surface' and 'better grading of gravel roads'. But in 2012 the Civil Assets Sustainability Review workshops revealed that 60% of those that responded stated they would pay more in their rates for an improvement in roads. This figure varied from $10 to above $100.

Legislative Requirements
While the *Roads Act 1993* is used for the administration management of the road infrastructure, there is no specific act that details the operational aspects of maintaining the road pavement.

Current Level of Service:
The level of service for pavement maintenance and rehabilitation is currently determined by the physical deterioration, risk mitigation inspection process, industry standards for intervention levels and community requests. The annual funding allocation determines the quantum of work that can be completed in any one year.

The prioritisation of maintenance works is managed through the Council's Road Assessment and Maintenance Policy. This policy is based on Council's underwriter Statewide Mutual's Roads Best Practice Manual. This is detailed in the risk section of the Roads.

The organisation financial surplus has allowed greater funding to be allocated to pavement infrastructure backlog and pavement maintenance backlog. This was achieved by allocating monies to the reseal program. This increase will have a higher capital cost but a lower overall lifecycle cost, providing a more sustainable financial model to fund the roads assets.

Desired Level of Service
Optimal levels of service are to be based on the objectives that our roads are safe with increasing community satisfaction; and they are maintained in accordance with the corresponding condition rating. On average a desired maintenance is where the intervention levels or frequency of works is not greater than the life of each component of the road, which is:

- Gravel roads are re-sheeted every eight years ie 12.5% of the network annually;
- Resealing of sealed roads is completed every 15 years ie 6.7% of the network annually;
- No more than 20% of the road pavement is heavy patched every 30 years ie 0.67% of the network annually;
- Road pavement is rehabilitated every 50 years ie 2% of the network annually.

Previous desired service levels were set higher than the actual levels of service. If this desired level of service was set correctly, the road pavement would be deteriorating annually. This was not the case and the overall asset condition was the same indicating that the documented desired level of service was too high. The desired intervention levels have now been changed through the Fit for the Future review to better reflect reality. The chosen intervention levels were taken from road benchmarking industry standards such as AAS27 documentation, data from external consultants and recent works undertaken through the Fit for the Future calculations.

Indicators that the actual level of service is reaching the desired level are:

- Reduction in the number of public liability incidents or claims;
- Reduction in the difference between our intervention levels compared with a benchmark;
- Reduction in complaints from the community regarding road condition;
- Increase in Customer Satisfaction Survey results.

Standards

Standards and specifications such as materials and methods for works to meet required levels of service are contained in the specification document *Aus-Spec*. Industry Standards and Guidelines are from Standards Australia and the Australian Road Research Board.

Hierarchy

The Road Hierarchy is structured in a tiered system to define the primary purpose of each element; its relationship between the road system and the land uses it serves; how it is proposed to be managed; and its design requirements. The tiers relate to Purpose, Function, Management and Design of each roadway type and are defined as follows:

- Purpose – describes the primary purpose of the roadway type, whether to carry through-traffic or to provide property access;
- Function – describes the main characteristics of each class of road/street within the hierarchy;
- Management - relates to the policies that need to be in place to achieve the desired role of each roadway type, such as defining how roadway types should connect in the network and the access management techniques that apply;
- Design – outlines the detailed design characteristics that need to be followed to achieve the Purpose, Function, and Management objectives of each element.

The road hierarchy is detailed in Council's Development Control Plan. It should be noted that at the time of writing the SAMP, the hierarchy is being reviewed to align with the NSW IPWEA proposed state road hierarchy.

Port Stephens Road Hierarchy Objectives						
Tier 1: Purpose						
Roads To carry through-traffic			**Streets** To provide local property access To collect local traffic			
Tier 2: Function						
Arterial Roads	**Sub Arterial Roads**		**Collector Streets**		**Local Streets**	
• Through-traffic movements between settled areas • Line haul public transport task • Longer distance traffic movements within settled areas • Primary freight and dangerous goods routes • Regional/district cycle movements	• Connections between local areas and arterial roads • Connections for through-traffic between arterial roads • Access to public transport • Through movement of public transport • Regional/district/local cycle movements • Pedestrian movements • Access to developments		• Carry traffic having an end trip within a local neighbourhood or district area • Direct access to properties • Access to public transport • Pedestrian movements • District/local cycle movements		• Direct access to properties • Pedestrian movements • Local cycle movements	
Tier 3: Management						
Arterial Roads	**Sub-arterial**	**Main Street**	**Major Collector (Distributor)**	**Neighbourhood Collector**	**Local Street**	**Access Place**
The aim of management policies for these categories will be to facilitate:						

• Longer distance traffic movements • Main connection between suburbs and employment /shopping centres	• Connection of local areas to arterial roads • Access to major developments • Access to properties (some existing cases)	• Connection of local areas to arterial roads • Access to commercial properties • Preservation of aspects of local amenity in balance with traffic operations	• Connection of residential streets with traffic carrying roads • Access to grouped properties	• Connection of residential streets with traffic carrying roads • Access to individual adjacent properties	• Access to individual adjacent properties • Access to local area	• ·Access to individual adjacent properties
Tier 4: Design						
Refer to Table 4.1 for the design characteristics for the various elements of the Road Hierarchy.						

FUTURE DEMAND

Key Drivers
The key drivers influencing demand for the road pavements are:

- population growth increasing traffic volumes;
- business and residential development increasing the size of the Council-owned network;
- increase of heavy vehicles through the RMS Higher Mass Limits program reducing the lifespan of the asset;
- increase in rain, predicted with climate change in the Hunter region increasing the rate of deterioration.

Future State
The implementation of the Pavement Management System (PMS) will optimise the intervention levels for pavement maintenance and rehabilitation. This will also result in a more sustainable financial model to fund the roads assets. A dedicated resources have now been employed and contracted for the implementation and running of the PMS.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The largest contributor to new road acquisitions is through subdivision development with ownership being released to Council. To a much lesser extent, Council gains roads through the transfer of ownership from other government agencies such as RMS. Minor parcels of land are also acquired for road widening.

Augmentation or upgrading of existing roads is made through the Council's Capital Works Program where roads are upgraded to meet current and future standards. Most upgrades are undertaken when the road pavement is being rehabilitated.

Proposed unfunded works include the Fingal Bay Link Road which has been detailed in the Transport Plan.

Operations/Maintenance Plan
Proactive and reactive maintenance works are created and prioritised from visual risk rating inspections undertaken as per Council's Road Assessment and Maintenance Policy. The aim of these inspections is to maintain road user safety by assessing typical hazards on the road reserve and ranking the associated risks. Any maintenance works required under this program are conducted in priority of risk ranking.

Road pavement engineering assessments are conducted every two years to formulate the reseal and rehabilitation programs that are documented in Council's Capital Works Program. These were last completed at the end of 2013. Alternate year desktop assessments are conducted to fine tune the Capital Works Program from year to year.

Council is currently implementing a PMS which will be used to monitor and predict pavement lifecycle costs and help determine a more efficient recurrent/capital program. The PMS will also be used to predict future funding requirements. It is proposed that the PMS will provide modelling results in the year 2018-2019.

Condition and Performance Monitoring
Until the PMS is fully implemented, the health of the pavement or the Pavement Condition Index (PCI) is based on the 'roughness count' of the pavement. An external consultant has

inspected all road segments to verify the roughness counts collected in the last cycle. The roughness is converted into a PCI and in turn, the PCI is converted into a remaining life for the road pavement segments. Combining the remaining life for all of the segments provides the overall condition of the network.

A full pavement condition rating is conducted every five to seven years to assess the performance of previous maintenance practices.

Rehabilitation/Renewal/Replacement Plan

Renewal/replacement is listed in Council's Capital Works Program with works undertaken in priority order and/or when budget allocations and grants are made available as noted in the financial section.

Consolidation/Disposal Plan

There are no consolidation or disposal plans proposed for the existing road pavement network.

Risk Plan

To ensure the road pavement is safe for road users, Council's risk is mitigated and the road pavement is prolonged, the road network is periodically inspected for pavement defects. The process of identification, analysis, evaluation, and monitoring of these pavement defects is carried out in accordance with the Council's Roads Assessment and Maintenance policy. This policy refers directly to Council's underwriter Statewide Mutual's Best Practice Roads Manual.

Adopting this policy and the manual results in Council:

- undertaking a rolling inspection program on the road assets to identify any defects;
- calculating the defect risk rating using the Roads Best Practice Manual criteria;
- completing works in a prioritised order based on the defect risk rating.

The recurrent road maintenance works include pothole patching, heavy patching, kerb and gutter repair, line marking and road verge repair.

Data collection is undertaken in Council's system, *Reflect*. While the assessment is risk orientated, the inspection criteria are closely linked to the indicators used in pavement performance. Hence, the risk plan is used to inform the maintenance program.

Risk Controls - Roads		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that road pavement conditions and ancillary facilities can change rapidly leading to asset failure, road user vehicle damage or personal injury.	• Undertake inspection program as per Council's Road Assessment and Maintenance Policy and the Statewide Mutual 's Best Practice Manual. • Prioritise and undertake maintenance works as per Council's Road Assessment and Maintenance Policy and the Statewide Mutual's Best Practice Manual risk rating.	Medium

Financial/Budget Summary

It is anticipated that existing funding sources shall continue to fund road asset management activities. Funding sources include:

- Council revenue;
- Section 94: Heavy Haulage;
- Roads and Maritime Services;
- State and Federal government grants such as Block Grants, Roads to Recovery.

While less likely but still possible is the NSW Local Infrastructure Renewal Scheme. As the organisation has a low debt ratio there is also the opportunity to borrow funds outside of the NSW Local Infrastructure Renewal Scheme.

Future sources of income may be from Council land sales.

It should be noted that with Council having moved into a surplus budget as well as identifying other potential new sources of income, a portion of these monies would be used to fund the infrastructure backlog and decrease the annual infrastructure gap.

- Capital

Proposed capital works are document in the Capital Works Program attached at the end of this document.

- Recurrent/Operational:

Current maintenance budget allocation is based on the desired pavement condition. This figure has also been comparing against historical expenditures and the pavement condition that resulted from the expenditure. The overall road network condition is considered satisfactory but had a shortfall in the maintenance funding for resealing. This was addressed by moving the reseal program into the Capital Works Program which allows additional funds to be allocated to this program, hence bridging the maintenance gap.

Plan Improvement and Monitoring

- Renew an agreed level of service with the community;
- Use technology to improve inspections and data transfer;
- Assess/review the effectiveness of risk management against the condition of the asset and the number of litigation claims;
- Asset capacity/performance modelling to be conducted;
- Conduct future expenditure modelling using the PMS.

Summary

The additional funds to reduce the maintenance funding gap will result in a more efficient management of pavements. This will result in a reduction in expenditure over the life of the asset.

Continual assessment of the condition of the asset will help to determine the best method of maintaining a safe pavement for road users.

Transport Facilities

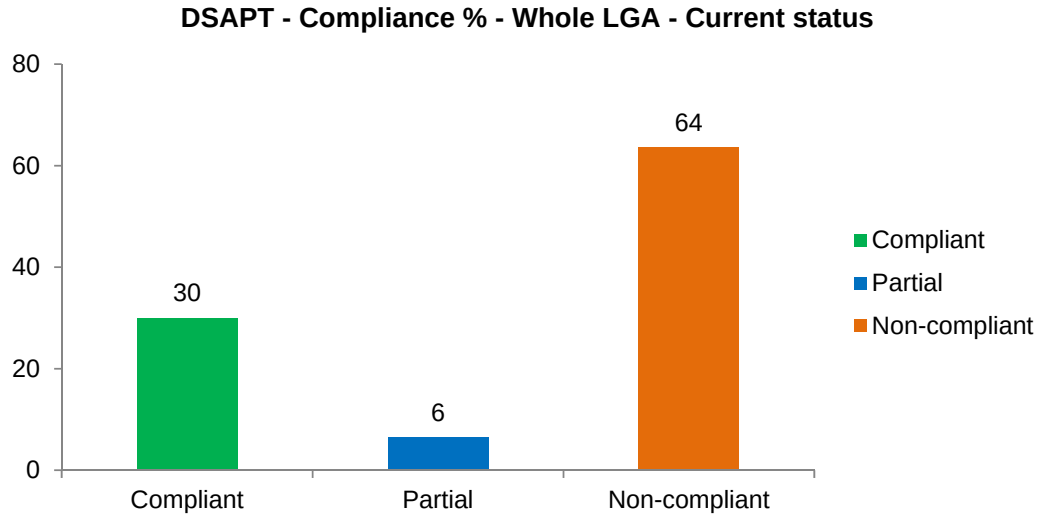
<table>
<tr><td>Asset Holdings</td><td>Transport Facilities focuses on
• public transport;
• commercial/industrial (freight) transport routes; and
• tourism links.

Many of these transport facilities relate to assets that are owned and managed by many operators and government agencies, not necessarily owned by Council. These assets include road links, bus stops, taxi ranks, Newcastle Airport, park and ride locations and public transport. The physical asset called Pathways includes footpaths and shared paths and is covered separately.

Currently Council has 614 identified transport stops located within the road reserve across the Local Government Area (LGA). These include 612 bus stops (not including school bus stops) and two taxi ranks. Of the 612 bus stops, shelters and seats are provided at 108 locations.
There are currently no dedicated/formal park and ride locations.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>• To provide safe, comfortable, attractive and accessible transport facilities and environment for public transport passengers and operators;
• To collaborate with public transport providers to improve connection to communities and between destinations;
• To promote and facilitate public transport as an alternative to private vehicle use;
• 100% of transport stops are to comply with the Disability Standards for Accessible Public Transport 2002 (DSAPT) by 31 December 2022.
• To enable improved transport facilities for tourism;
• To provide infrastructure for commercial/industrial (freight) transport.</td></tr>
<tr><td>Available Data</td><td>Council's asset register and GIS, Capital Works Program, Community Planning Survey 2011.</td></tr>
<tr><td>Last Condition Survey</td><td>Bus stop survey for the Country Passenger Transport Infrastructure Grants Scheme (CPTIGS) application 2014-15.</td></tr>
<tr><td>General Assessment of Condition of Council Assets</td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>No. of transport stops</th><th>% Assets</th></tr>
<tr><td>1</td><td>Fully DSAPT compliant (Boarding points)</td><td>172</td><td>28%</td></tr>
<tr><td>2</td><td>Partially DSAPT compliant</td><td>39</td><td>6%</td></tr>
<tr><td>3</td><td>Non DSAPT compliant</td><td>403</td><td>66%</td></tr>
<tr><td></td><td>Total</td><td>614</td><td>100%</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>• The majority of transport stops require some level of upgrading to</td></tr>
</table>

	meet DSAPT requirements. • Increased levels of grant funding will be required over the next 5-6 years to allow Council to meet its legislative obligations for compliance for DSAPT. • Formalising park and ride facilities would show Council commitment to the desired level of service.

Figure 21: DSAPT Compliance - as at 1/7/2016



LEVEL OF SERVICE

Customer Research and Expectations:

The Community Planning Survey 2011 indicated that there is much work to be done in the provision of public transport services to the LGA. Twenty-three percent of respondents to the survey rated a lack of public transport as the aspect they liked least about their suburb; 56% of respondents said that improvements to public transport would be required for them to use transport other than a private car. When asked whether access to public transport had improved compared to the last four years, 11% of respondents said it was better or much better, while 7% said it was worse and 60% said it was about the same.

Legislative Requirements

Roads in LGA are owned by local, State and Federal governments. With the exception of the Pacific Highway, Council is the owner of the road reserve and provides support infrastructure for public transport, such as concrete slabs, shelters and seats and maintains the local road network and pavement infrastructure for designated bus routes. The provision of infrastructure at transport stops is a discretionary matter for Council. However, if facilities are provided, they must comply with the DSAPT. Transport routes are largely determined between Transport for NSW and the bus operator. Requirements for taxi ranks are the same as for bus stops.

The DSAPT and the Accessible Transport Action Plan for NSW establish requirements with regard to acceptable levels of accessibility and target dates by which these must be achieved. The requirements are:

- 55% of infrastructure at transport stops to be DSAPT compliant by 31 December 2012;
- 90% of infrastructure at transport stops to be DSAPT compliant by 31 December 2017;
- 100% of infrastructure at transport stops to be DSAPT compliant by 31 December 2022.

Acceptable levels of accessibility include the provision of minimum-dimension hard-stand areas, connecting paths, signage and tactile ground surface indicators. Council is able to apply for an extension of the DSAPT compliance deadline if financial hardship prevents compliance by the deadline dates.

Current Level of Service for Council owned assets

- Bus Stops

Council's level of compliance under the DSAPT is continually being updated as construction work is carried out with funding from the CPTIGS. The current estimate is that approximately 28% of bus stops infrastructure is DSAPT compliant. The CPTIGS was established to enable councils in regional areas to have an opportunity to apply for funding in order to meet the requirements of the DSAPT. Not meeting the target is very common amongst NSW councils due to also requiring funding to upgrade the bus stops and the associated infrastructure.

- Road Linkages

The heavy industrial, freight and commercial transport businesses refer to the section of road way at the beginning and end of the transport route as the 'Last Mile'. The 'Last Mile' is usually owned and managed by councils and more often than not are incapable of handling the weight or the size of the transport vehicles.

The existing Port Stephens routes for heavy industry, freight and commercial transport include access points in Tomago, Heatherbrae and Regional Road 90 called The Buckets Way. While the existing road network and infrastructure is suitable for vehicular size in width and length, some of Council's drainage culverts under roads are not structurally sound for the weight of loads carried by these vehicles. These culverts are currently being assessed through funding gained under the NSW government Fixing Country Roads Program.

The NSW government has allocated $3 million for the planning and scoping of the Fingal Bay Link Road. This section of proposed road way will link Shoal Bay/Fingal Bay to Nelson Bay Road near Gan Gan Road. This link will provide:

- Alternative access for the community and emergency services during natural disaster events;
- Improved access to Tomaree National Park for fire control/fire break maintenance;
- Bypass Nelson Bay town centre and remove bottlenecks;
- Divert holiday traffic away from town and waterfront roads;
- Reduce accidents;
- Reduce the number of heavy/large vehicles on local roads;
- Reduce travel time for residents of Fingal Bay/Shoal Bay and emergency services;
- Provide a cycleway link.

Continuation of the project will require the acquisition of land. Discussions with the land owners have recommenced.

- Park and Ride

Park and ride facilities are public transport interchanges with connections to car parks that allow commuters and other people headed to main centres to leave their vehicles and transfer to public transport or carpool for the remainder of the journey. Park and ride facilities

are generally at intersections of major roads. This reduces the number of vehicles on the road and reducing vehicle emissions as well as enhancing social interaction. While several informal park and ride locations in LGA road reserves, these are currently not formalised.

- Desired Level of Service

The NSW Long Term Transport Master Plan and the Hunter Regional Transport Plan are the primary strategic documents for planning the future transport needs of NSW and the Hunter region. Specific actions identified in the Hunter Regional Transport Plan and which directly affect Port Stephens are to:

- ensure freight moves efficiently, will consider extending the M1 Pacific Motorway to Raymond Terrace;
- work with community groups, regional transport coordinators, local councils and local bus operators to continue to enhance the public transport system;
- increase public transport service levels and coverage as new residential areas and associated demand develop;
- work with Council on parking at and transport services to and from Newcastle Airport to support the increase in the Airport's capacity;
- support ongoing access to Newcastle Airport by the 145 and 210 bus services.

In addition to these desired levels of service noted in the NSW Long Term Transport Master Plan and the Hunter Regional Transport Plan, Council aims to:

- provide a safer and more comfortable environment for public transport passengers and operators;
- collaborate with public transport providers to improve connection to communities and between destinations;
- promote and facilitate public transport as an alternative to private vehicle use;
- make public transport more attractive and accessible for all potential users;
- identify and promote park and ride locations including at Anna Bay Oval and at Salt Ash Interchange;
- develop a tourist bus/coach interchange at Anna Bay;
- improve critical freight routes covering the 'Last Mile' including The Bucketts Way, Old Punt Road and other freight routes especially in industrial areas;
- meet the legislative obligation of full compliance of infrastructure at public transport stops.

Standards

Benchmarking the provision of DSAPT infrastructure at transport stops is difficult as other councils do not have, or are not willing to share this information. Anecdotal evidence shows that most NSW councils are not meeting the DSAPT requirements. Demographic distribution and community expectations on what is acceptable also differ from one community to another.

Hierarchy

Transport services have been divided into a hierarchy to prioritise future facility upgrades. The hierarchy is based upon the type of transport route, the number of services using a particular stop, and the demand for transport services and community support.

- Regional

Regional facilities are situated on the major transport routes that link regions such as the Pacific Highway and Nelson Bay Road, linking Nelson Bay and Raymond Terrace to Newcastle and beyond. Newcastle Airport is a major regional transport hub providing interchange between bus, taxi and airport facilities.

- District

District facilities are those transport stops along the routes between town centres and localities and those facilities that are used by multiple route services. Examples include the major interchanges at Donald Street, Nelson Bay and at Sturgeon Street, Raymond Terrace, as well as Hunter Valley Buses Route 145 linking Raymond Terrace to East Maitland, Medowie and Newcastle Airport or Port Stephens Coaches Route 130 linking Nelson Bay to Salamander Bay, Anna Bay and Newcastle. Opportunity exists for the provision of park and ride facilities at the main district transport interchanges, including at Salt Ash and Anna Bay to service the Tilligerry and Tomaree Peninsulas.

- Local

Local facilities provide for lower frequency services and for school bus services' they include those areas to the west of Raymond Terrace that do not have regular public bus services.

Hierarchy - Transport Facilities				
Hierarchy	**Description**	**Environmental factors**	**Facilities provided**	**Future facilities**
Regional	High priority routes allowing quick, unhindered travel between major centres	• Connectivity to the main road network • High usage at specific times of the day	• Bus shelters large enough to cater for anticipated demand • Footpath connections • Proximity to off-street parking • Information signage	• Anna Bay bus and coach interchange • Park and ride facilities at the regional interchanges • Fingal Bay Link Road
District	Main routes connecting community centres via high frequency bus routes	• Connectivity to the main road network • Commercial areas • Frequent stopping to provide maximum coverage	• Bus shelters at major bus (pick-up) stops • Hard-stand areas at other locations • Off-road car parking areas • Connection to existing facilities • Information signage	• Tilligerry Peninsula bus stops upgrade project • Park and ride facilities at the main district interchanges
Local	Providing for all categories of user for local trip destinations	Bus shelters large enough to cater for anticipated demand	• Hard-stand areas where funding permits • Widened shoulders in rural areas • Footpath connections where appropriate	• On an as-required basis – generally in conjunction with planned road works

FUTURE DEMAND

Key Drivers

The key drivers for the provision of transport facilities and infrastructure within the Port Stephens Local Government Area are linked to the desired level of service. These are:

- Legislative requirements to meet DSAPT;
- Community desire to
    - improve connections between destinations;
    - provide a safer and more comfortable environment for public transport passengers;
    - have more attractive and accessible transport for all potential users;
- Reduced traffic on the road network;
- Reduce vehicle emissions;
- Desire of heavy industrial, freight and commercial transport businesses to use the road network for Higher Mass Limits (HML) and Performance Based Standards (PBS) access to local roads for the efficient movement of freight.

Future State

Facilities are managed by utilising asset condition and demand to establish asset replacement reserves to fund future replacement. Construction of new facilities is dependent on Council's ability to obtain grant funding due to the large number of assets required and the large costs involved.

The CPTIGS provides support funding to enhance the accessibility, comfort and amenity of public passenger bus and coach stops and major taxi stands in designated rural, regional and remote communities of NSW. Council has received funding for the installation of a number of bus facilities in the 2015-2016 financial year. Planning is currently underway for new shelters, seating, lighting and safety features which will improve the experience of public transport patrons.

The Hunter Regional Transport Plan provides a commitment from NSW government that as part of the introduction of light rail to Newcastle CBD, investigation of how light rail can be extended in future will be undertaken. Key destinations identified include Newcastle Airport. It is anticipated that this future state is not in the near or foreseeable future.

The provision of park and ride facilities may require acquisition of suitable areas adjacent to the main transport interchanges. Potential areas are the intersection of Port Stephens Drive and Nelson Bay Road and at Salt Ash adjacent to Nelson Bay Road, between Richardson Road and Lemon Tree Passage Road.

To facilitate the desired level of service and the future state the following works would be required.

Works Plus Plan project list – Transport Facilities			
Project	**Estimate**	**Source of Funds**	**Trigger**
Public Transport			
Bus/taxi interchange – Donald Street, Nelson Bay	$250,000	Concept completed though no allocated funding.	Once this option is part of the Regional Transport Plan.
Disability Access - Bus Stop and Shelter across the local government area.	$50,000	Review of Pedestrian Access Mobility Plan to be completed 2016-2017.	This project is part of the 2016-2017 Capital Works Program.
Light and domestic rail between Airport and Newcastle CBD	Unknown	Investigation required.	Once this option is part of the Regional Transport Plan.
Formal park and ride facilities at: – intersection of Port Stephens Drive and Nelson Bay Road, Salt Ash – adjacent to Nelson Bay Road, between Richardson Road and Lemon Tree Passage Road	Unknown	Investigation required.	Once this option is part of the Regional Transport Plan.
Fingal Bay Link Road	$3 million for initial scoping, investigation, and design. Build cost unknown	NSW State government allocation for planning and investigation.	The acquisition of land parcels.
Commercial/Industrial routes			
Culvert load testing/upgrading – The Buckets Way, Old Punt Road, Tomago Road, Clarence Town Road.	Investigation testing has commenced with allocated grant monies.	Assessment funded through NSW Fixing Country Roads Program.	Once the investigation is complete the required funding will be sourced in a prioritised order.
Tourism			
Interchange Anna Bay/Gan Gan Road.	$6 million	Concept completed though no allocated funding.	Success in obtaining grants.

LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan relates only to Council's owned assets such as bus shelters.

Transport Facility Upgrade Plan
DSAPT sets out the required standards for accessibility to transport facilities. Council has been upgrading transport facilities as funding becomes available to meet legislative obligations. Table 5 - CPTIGS Program provides these details.

It is a requirement of the legislation that any new transport stops meet minimum accessibility standards. Because of this, Council is reluctant to allow new bus stops or bus route changes due to the substantial costs involved. Council will be focussing efforts on making existing bus stops DSAPT compliant for the foreseeable future.

Operations/Maintenance Plan
A programmed maintenance schedule is in place for Council's bus shelters. When a fault or damage occurs with an asset, reactive maintenance is performed, to allow the asset to perform its intended function.

Condition and Performance Monitoring
A triennial Condition Assessment audit is scheduled to be completed in 2015-2016 financial year. The condition audit checks the condition of bus shelters and stops, usability, safety, and compliance with relevant legislation and standards. The results from these inspections are used to create maintenance and capital works plans.

Condition and Performance Monitoring – Transport Facilities						
	2012	**2015**	**2017**	**2018**	**2020**	**2022**
Percentage of public transport stops DSAPT compliant	55%	80%	90%	95%	98%	100%
Number of bus stops required to meet DSAPT target.	337	491	553	583	602	614
Estimated funding required to meet the target	$176,000 funding received	$281,000 funding received	$175,000 projected	$350,000 projected	$375,000 projected	$400,000 projected

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Bus Shelter Management Program.

Upgrading of transport stops in recent years has concentrated on the more heavily used bus routes with most works being undertaken in the main population centres of Raymond Terrace, Nelson Bay and Medowie.

Council has a desired level of service of meeting the legislative obligation of full compliance of infrastructure at public transport stops. This applies to public passenger routes and does not include school bus routes except where these share the same facilities. The changing nature of school bus routes makes it difficult to provide adequate facilities without allocating substantial funding to an asset that may be redundant within a short time.

Risk Plan

Like most assets, compliance with the current Australian Standards will mitigate risk. Until such time as all transport stops are compliant with Disability Standards for Accessible Public Transport 2002, works will be required according to priority.

Risk Controls - Transport Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant transport stops are in service leading to potential litigation from disadvantaged people in the community.	• Continue to apply for CPTIGS funding to upgrade bus stops • Fund a transport stops upgrade plan over a number of years. • Develop a priority listing for bus stop upgrades • Consult with special needs groups on required facilities	Low
There is a risk that the condition of transport stops will change rapidly with use or abuse or extreme weather events leading to failure of the asset and/or injury to the user.	• Undertake inspections as per the current maintenance schedule. • Any hazards identified will be prioritised and remedial work undertaken as either Urgent Maintenance or listed and undertaken as Programmed Maintenance. • Have a communications plan in place for such events. • Undertake urgent works immediately resources are available.	Low
There is a risk that Council will fail to meet the legal obligation imposed by the Disability Discrimination Act.	• Continue to apply for CPTIGS funding to upgrade bus stops. • Fund a transport stops upgrade plan over a number of years. • Develop a priority listing for bus stop upgrades. • Document rationale on partial compliance and funding restrictions.	Medium
There is a risk that higher mass freight movements will impact on the structural integrity of Council assets including culverts and bridges leading to additional cost burdens on Council and inconvenience to other road users.	• Ensure that Council assets are inspected and assessed regularly. • Continue to apply for funding to upgrade structural assets as required. • Ensure that freight movements contribute to costs via S94 heavy haulage contributions.	Medium

Financial/Budget Summary

- Capital

The most recent capital works included the construction of a new transport interchange at The Hub, Raymond Terrace which provided a new taxi facility as well as a community transport option in the heart of Raymond Terrace. Council has been very successful in recent years at obtaining grant funding under the CPTIGS which has allowed significant progress to be made on Council's legislative obligations. Council will continue to apply for CPTIGS funding as well as funding through the State Attorney General's Department and the Safer Suburbs Taxi Scheme.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services Section of Council and works are prioritised based on Council's risk matrix. The reactive and programmed maintenance works are determined through Council's asset inspections and the customer request system; and through level of service discussions with the community.

Plan Improvement and Monitoring

To ensure that the desired levels of service are aligned with the Hunter Transport Plan and NSW Transport Plan. This will need to be undertaken at the next review of the Hunter Transport Plan. There is not date set for this review.

Summary

Council has made significant progress in meeting the legislative requirements imposed under the *Disability Discrimination Act 1992*. There is however much work still to be done and it is clear that significantly increased levels of funding will be required from both State and Federal governments if the deadline is to be met.

Increasing demand for higher mass freight movements and access for increasingly larger and longer vehicles to Council's roads will also place demands on local government for improved transport facilities.

To meet the desired levels of service additional transport facilities are required. These additional facilities require an aligned multi government agency approach to provide this future level of service.

Trees

Asset Holdings	Trees in road reserves, parks and property reserves.				
Desired Level of Service Statement	From an asset management / risk mitigation perspective, the desired level of service is that persons and property are safe from injury/damage resulting from the lifecycle of tree.				
Available Data	Reactive inspections and Council's CRM system.				
Last Condition Survey	- Reactive – ongoing. - Proactive – no cyclic program in place.				
General Assessment of Condition	**Condition Rating**		**No. of Assets**	**% Assets**	**$CRC**
	1	Near Perfect	Unknown		Unknown
	2	Good	Unknown		Unknown
	3	Satisfactory	Unknown		Unknown
	4	Very Poor	Unknown		Unknown
	5	Unserviceable	Unknown		Unknown
		Total	Unknown		Unknown
Main Findings	• Process and response to reactive inspections is well documented and implemented. • Process and response to proactive inspections in not well documented or implemented. • This category is to document and implement the proactive inspections.				
Future Actions	• Trial this proactive program to in the Raymond Terrace CBD to ascertain the time frame to implement the whole program.				

Condition Rating – Trees
No known data at present

LEVEL OF SERVICE

Customer Research and Expectations:
Customer research is obtained through the Council's overall customer service survey and anecdotal evidence through verbal communication and written correspondence. The community expectation is polarised depending on the scenario, the location of the tree and the impact that the tree has on real or perceived injury/damage to persons/property.

Legislative Requirements

The Council's management of trees is required to comply with the following legislation to ensure the safety of those who use them:

- Port Stephens Council Local Environmental Plan 2013
- *Local Government Act 1993*
- *Tree (Disputes between Neighbours) Act 2006*
- *Threatened Species Conservation Act 2005*
- *Rural Fires Act 1979*
- *Environmental Planning and Assessment Act 1979*
- *Roads Act 1993*
- *Biodiversity Conservation Act 2016*

Current Level of Service:
The current level of service is based on inspecting trees following a reactive notification from the community or staff.

Desired Level of Service:
At present the proactive risk mitigation as denoted in the Statewide Mutual Best Practice Manuals and Guidelines has not been fully implemented at Council. This gap was also highlighted in a recent risk internal audit against Statewide Mutual Best Practice self - check. To address this gap the Strategic Asset Management Plan8 makes a commitment to implement the Statewide Mutual Best Practice Manuals for tree management. With this in mind the desired level of service is that to implement the proactive tree inspection program as per the intent of the Trees Statewide Mutual Best Practice Manuals and Guidelines in addition to the reactive tree inspection process.

Standards
In addition to the above noted legislation:
- Statewide Mutual Best Practice Manuals and Guidelines
- Council's Development Control Plan
- Aust Std 4373 and 4970
- Council's Technical Specifications
- ISA Basic Tree Risk Assessment

Hierarchy
While there is no tree hierarchy, there is a hierarchy of proactive inspections as noted in the Asset Lifecycle below.

FUTURE DEMAND

There are no known future demand implications for the management of trees from an asset perspective.

Key Drivers
This section is intentionally left blank for now.

Supply versus Standards
This section is intentionally left blank for now. Refer to trial program for Nelson Bay and Raymond Terrace as below.

Current Supply versus Provision Standard
This section is intentionally left blank for now.

Future State
That trees are placed and maintained in correct locations to minimise the injury/damage to persons and property – acknowledging the organisation risk appetite.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The creation, acquisition and augmentation of tree assets is mostly undertaken through subdivision, community members, 355c committees and Council's staff. Irrespective of the interface between Council, "the planter" and the tree; the species of tree and location is chosen as part of Council's Tree Technical Specification.

Operations/Maintenance Plan
The maintenance of existing trees including the practice of inspection, assessment and hence action in a prioritised manner is documented. Trees are inspected, prioritised and provided a risk assessment priority (as noted just below). Only trees that have gained a risk category priority of 1 and 2 are able to have works undertaken given the available funding.

Condition and Performance Monitoring
Tree conditions are assessed through the Council Tree Hazard Assessment Process for reactive inspections. Trees are prioritised into 4 risk categories:

1 - Works undertaken within 2 weeks.
2 - Works undertaken within 12 months.
3 - Would like to undertake works in the future pending funds aiming for 1 to 2 years.
4 - Would like to undertake works in the future pending funds.

Trees that are prioritised are re-inspected within 12 months for any change in condition.

Refer to the Risk Plan below for proactive tree inspection program.

Rehabilitation/Renewal/Replacement Plan
There is a formula to determine how many trees need to replace each tree removed. This number depends on the ecological value of the tree removed. This assessment is undertaken by natural resources section of Council.

Consolidation/Disposal Plan
There is an intent raised on the floor of Council to reduce the number of trees that can injury/damage to people or property AND also replace these trees with a suitable species in suitable locations.

Risk Plan

At present the proactive risk mitigation as denoted in the Statewide Mutual Best Practice Manuals and Guidelines has not been fully implemented at Council. This gap was also highlighted in a recent risk internal audit against Statewide Mutual's Best Practice self check. To address this gap, SAMP7 made a commitment to implement the Statewide Mutual Best Practice Manuals for tree management. This section in SAMP8 is the commencement of the implementation of the pro-active program.

Risk Controls – Trees		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that a tree will fail causing injury/damage to persons or property.	• Implement a proactive inspection program to assess and review the risk of trees causing a hazard to persons or property. • Ensure funding remains available for maintenance.	Medium
There is a risk that tree roots may result in trip hazards causing damage persons.	• Implement a proactive inspection program to assess and review the risk of trees causing a hazard to persons or property. • Ensure funding remains available for maintenance.	Medium
There is a risk that trees are located in locations leading to damage to infrastructure or property.	• Commence the proactive inspection program to undertake inspections for high hazard locations such as travel paths as noted below. • Ensure funding remains available for maintenance.	Medium

The proactive inspection program will focus on travel paths:

- between schools and bus stops
- CBD and urban centres
- playgrounds and proximity
- car parks
- foreshores (areas of high occupancies and not the whole foreshore)
- areas of high occupancies
- critical infrastructure

The level of detail that the trees will be inspected will be dependent on the trial inspection program to be conducted in Raymond Terrace. This trial inspection is critical to implement the program across the whole Council area.

Financial/Budget Summary

- Capital

No capital allocation is required at present.

- Recurrent:

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised using Council's risk matrix and Statewide Mutual Best Practice Manual.

Plan Improvement and Monitoring

Once the trial program is completed the following will be able to be implement the program across all other "travel paths":

- the level of assessment;
- mobile computing for data collection;
- determine the organisations risk appetite; and
- set an appropriate funding allocation.

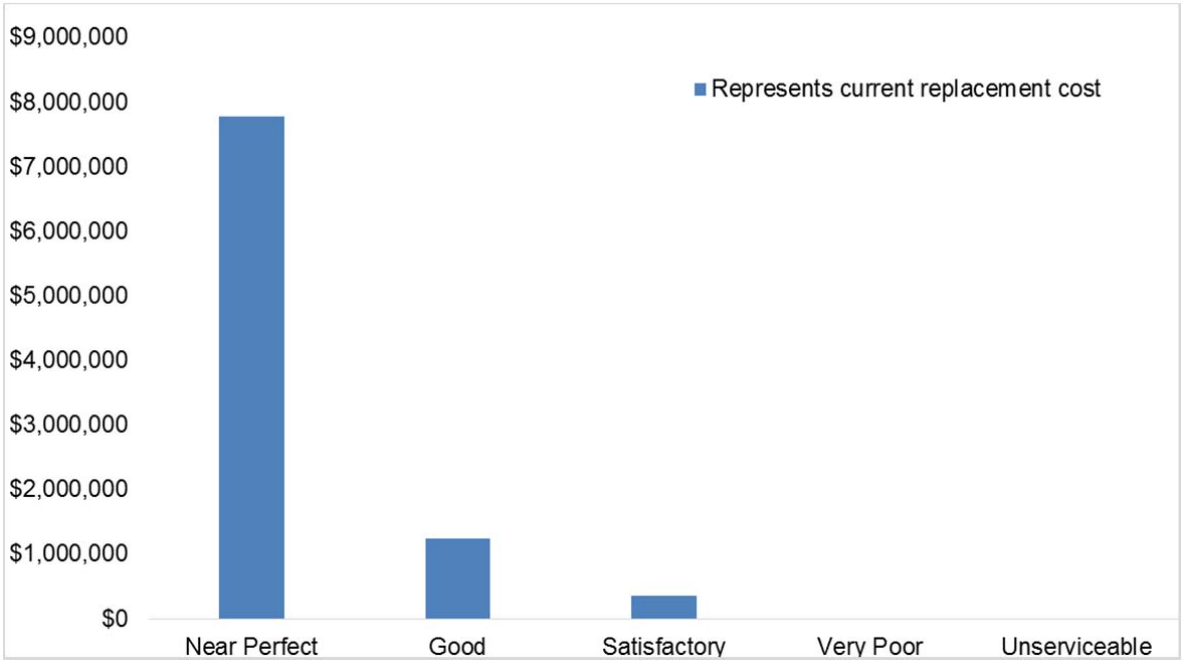
Summary

The reactive management of trees is well document and delivered. The proactive management is being implemented and this section is being used as the catalyst for these works.

Waste Services

<table>
<tr><td>Asset Holdings</td><td colspan="4">• Buildings – 8
• Weighbridges – 3
• Waste landfill capping systems – 178,200 sq. metres
• Ground water bore holes – 25
• Landfill leachate ponds – 1
• Roads (sealed) – 5,820 sq. metres
• Hardstand areas (sealed) – 10,470 sq. metres</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">To provide a convenient, safe and affordable service to the residents and businesses of Port Stephens at Salamander Bay Waste Transfer Station.</td></tr>
<tr><td>Available Data</td><td colspan="4">• Asset data stored in end of year financial Fair Value asset database.
• Asset data: location, floor area, height, year installed, original cost, current replacement value, condition rating.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">February 2010</td></tr>
<tr><td>General Assessment of Condition</td><td></td><td></td><td>Condition Rating</td><td>% Assets (based on number of asset groups)</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>36.00</td><td>$7,780,000</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>55.00</td><td>$1,252,700</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>9.00</td><td>$360,900</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td></td><td></td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td></td><td></td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$9,393,600</td></tr>
<tr><td>Main Findings</td><td colspan="4">• Landfill capping systems and ground water bore holes are assumed to be in near perfect condition given that a physical inspection cannot be undertaken and ground water quality is not showing increased landfill leachate generation.
• Waste Transfer Station buildings are in very good condition.
• Road surfaces and hardstand areas are on a downward trajectory from satisfactory to poor condition.</td></tr>
<tr><td>Future Actions</td><td colspan="4">• Short term
o Repair irrigation from the leachate dam at Salamander Bay.
o Installation of a wash-down bay.
• Medium term
o Construction of more storage and undercover unloading areas at Salamander Bay Waste Transfer Station.
o Repair of road surfaces at Salamander Bay Transfer Station.
• Long term
• Capping of Raymond Terrace landfill on Newline Road.</td></tr>
</table>

Figure 22: Condition Rating: Waste Services



LEVEL OF SERVICE

Customer Expectations:
Residents and businesses using the Salamander Bay Waste Transfer Station expect quality customer service and reasonable fees. In addition to this they expect a facility that is clean and organised to allow easy access to services. Council's 2016 Customer Satisfaction Survey showed an aggregated satisfaction score of 81.7% for waste services. This shows that the community is generally satisfied with the current number of services and level of service provided at the Salamander Bay Waste Transfer Station.

Legislative Requirements
The Salamander Bay Waste Transfer Station is operated under NSW Environment Protection Authority (EPA) license number 13267. This license outlines all of the legislative requirements for the facility.

In addition to this the former landfills at Salamander Bay and Lemon Tree Passage both have EPA surrender notices that outline the ongoing requirements such as ground water monitoring and management of the sites.

Also all waste operations need to be conducted in accordance with the *Pollution of the Environment Operations Act 1997.*

The closure of all previous landfills was performed in accordance with environmental legislation; and the risk profiles determined the condition of the landfill capping systems and ground water bore holes.

Current Level of Service:
The assets currently provide a waste management disposal and resource recovery facility for the Tomaree Peninsula as well as landfill rehabilitation and environmental monitoring services at Lemon Tree Passage, Raymond Terrace and Salamander Bay.

The Salamander Bay Waste Transfer Station operates six days per week and handles approximately 11,500 tonnes of waste and 34,650 customer transactions per year. All waste from Salamander Bay Waste Transfer Station leaves the site as either unprocessed material or recycled product. Wind-blown litter does not leave the site, however the ability to manage tipping in an outdoor environment is problematic and hence 2016/17 an enclosed area will be built to prevent litter freely moving in the wind.

The landfill capping systems provide a protection layer over old waste landfills to current standards required by the EPA.

Desired Level of Service:
The desired level of service for the Salamander Bay Waste Transfer Station is to continue to manage the through-put of waste handled in response to population growth over time. Full tipping within a building is also desirable in order to remove the environmental risk of wind-blown litter escaping the site.

The condition of the landfill capping systems must remain at the highest quality possible in order to reduce long-term offsite environmental effects of landfill gases and leachate.

The capacity of the leachate pond at Salamander Bay landfill site needs to be increased to cater for extreme high rainfall events.

The reduction in the need for ground water monitoring bore holes is desirable as old landfills stabilise and the need for continued monitoring ceases.

Standards
Benchmarking the waste services provided in Port Stephens shows that Council's waste service charges are comparable with other surrounding councils. However, the waste services provided by Council are wider in variety and frequency than most other councils. The combination of waste services offered by Council produces a level of waste diversion from landfill that sees Council ranked in the top portion of the State and the best among Hunter Councils.

FUTURE DEMAND

The demand forecast is based on population statistics recently revised by the NSW Department of Planning.

Factors influencing future demand on Waste Transfer Stations are:

- Population growth;
- Residential development;
- Types of households (detached dwellings, multi-unit dwellings).

There will be no user demand on landfill sites as all landfill sites owned by Council have been decommissioned. All waste destined for landfill, which is handled by Council is sent to the Port Stephens Waste Management Group landfill site at Newline Road, Raymond Terrace.

The residual demand on landfill sites will undergo mandatory monitoring of ground water quality and potential offsite effects from landfill gases and leachate. It is expected that in the future there will be an increase in environmental legislation that regulates decommissioned landfills. This may result in future upgrades of capping systems and water quality monitoring regimes in order to stay abreast of current environmental management Standards.

It is anticipated that customer expectations will remain focused on whether the asset provides a safe and clean site to dispose of waste. It is also presumed that customers will expect more resource recovery and environmental improvements from the waste facilities.

Changes in demand will increase the ability of Salamander Bay Waste Transfer Station to reach its full potential and fulfil the expectations of the customer. That is the easy, accessible, affordable, and safe disposal of waste materials.

Technological advances in mixed waste separation, the loading of trucks, weighbridge software and CCTV will aid in reducing running costs by improving product quality, productivity, and after hours surveillance.

Key Drivers

The provision of the Salamander Bay Waste Transfer Station is seen as vital as it offers a convenient waste service to the residents and businesses of the Tomaree Peninsula. This is because the next closest waste facility is in Raymond Terrace and more than an hour for a round trip, so the Salamander Bay facility is vital to the Tomaree area. This is also because there is has a large number of businesses mainly in the hospitality area and a reasonable sized base population that dramatically increases during holiday periods that have high waste generation habits.

The proper capping of decommissioned landfills and management of waste facilities in line with environmental legislation is vital as it ensure Council is not contributing to any environmental damage.

Supply verses Standards

The percentage of waste diverted from landfill in Port Stephens (60% 2015/16) is the best amongst the Hunter Councils and puts Council in the top portion of the State.

The NSW Waste Avoidance and Resource Recovery Strategy 2014–2021 requires an increase in diversion rates from landfill by 2022 for municipal solid waste from 66% to 70%, commercial and industrial waste to 70% and construction/demolition waste to 80%.

The Salamander Bay Waste Transfer Station has operated within all requirements of its EPA licence and has never been served with any form of breach notice.

The environmental monitoring data from the decommissioned landfills show that they are not having a detrimental effect on the surrounding environment.

Future State

As the awareness of environmental damage caused by waste generation and disposal becomes more widespread within the general population Council will be expected to deliver services that further increase the diversion of waste from landfill and the betterment of the environment. It is anticipated that with the development of new waste processing technology the manner in which Council delivers waste services will change in future decades.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
In 2012, a second weighbridge and realignment of the entrance to Salamander Bay Waste Transfer Station was constructed. This allowed greater accuracy of weighing and payments, and ensures that Council delivers a user's pay systems that is capable of sending pricing signal to users of the facility in line with the intended resource recovery rates.

Operations/Maintenance Plan
Maintenance inspections are carried out weekly as part of routine operations. Maintenance criteria are based on Workplace Health and Safety legislation, as well as aesthetic and environmental management issues. The severity of the issue and the urgency of its rectification are moderated by available funding.

Maintenance issues are documented in monthly facility management meetings with expenditure data captured in the Council's general ledger.

Condition and Performance Monitoring
All waste assets are condition-rated annually against the following criteria:

Condition and performance monitoring criteria - Waste Services	
Rating Description	**Rating**
Near Perfect	1
Good	2
Satisfactory	3
Very Poor	4
Unserviceable	5

Rehabilitation/Renewal/Replacement Plan
Waste services will be prioritised for renewal based on their risk of failure against their role in providing the overall service. Safety, aesthetics and environmental management are the primary outcomes for the services. In 2016/2017, some damaged road surfaces were renewed in sections where there is total failure of the individual asset; and the leachate dam irrigation systems were repaired.

Consolidation/Disposal Plan
There is no need to dispose of or consolidate Salamander Bay Waste Transfer Station. The demand for ground water monitoring bore holes is reviewed every five years. Ground water quality data over time determine the licence and or duty of care requirements to continue environmental monitoring from each bore hole. The next review will be in 2018/2017.

Risk Plan
The process of establishment, identification, analysis, evaluation, and monitoring of hazards/risks is documented in the Waste Transfer Station's Risk Treatment Plan. This document analyses the community public liability risks and not the risk to the asset itself. Council’s risk management database is used to store and monitor safety risks associated with waste assets.

Risk Controls - Waste Services		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that failure of the capping system could damage the surrounding environment	• EPA approved capping plans of management • Quarterly monitoring of all decommissioned landfills • Annual review of data to check for trends	Medium
There is a risk that fire or explosion could damage infrastructure, which could close the site	• All switchboards are vented and conduits leading into switch boards are capped • All dangerous goods are stored correctly • Staff have appropriate dangerous goods training • No smoking on site	Low

Financial/Budget Summary

- Capital

There is some renewal and rehabilitation capital expenditure planned for 2021/2022 for the buildings at Salamander Bay Waste Transfer Station. This work is subject to the results of annual condition assessments.

- Recurrent/Operational

Recurrent maintenance budget for waste sites is approximately $37,000 per annum. This is funded through domestic and non-domestic waste management charges and delivered through an internal service.

The operating budget for 2016/2017 is $2 million. This is the total budget for the operation of the Waste Transfer Station business.

Plan Improvement and Monitoring

- The asset management plan for waste sites is reviewed annually.
- An opportunity for improvement is the detailing of individual asset assessment criteria instead of overall site assessment.

Summary

Salamander Bay Waste Transfer Station provides a convenient service to residents and businesses of the Tomaree Peninsula. While the facility is generally well utilised and in reasonable condition there are some short term projects to be completed to maintain service levels.

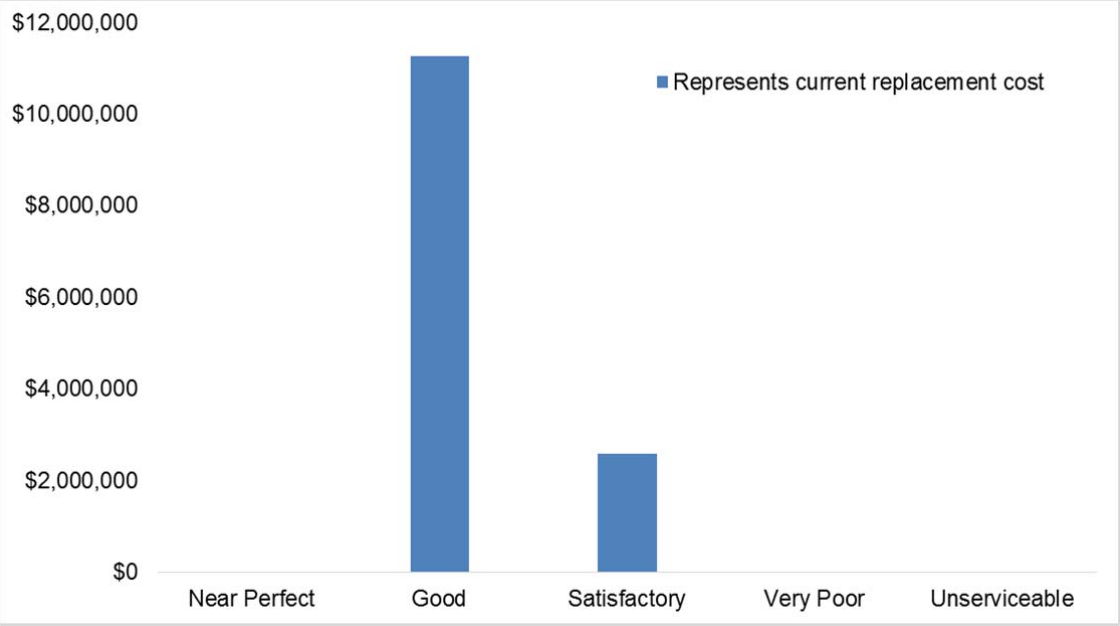
Lifecycle Management: Community and Recreation Assets

Community and Recreation Assets categories are listed in Table 1.

Aquatic Centres

<table>
<tr><td>Asset Holdings</td><td>Three (3) swimming pools/leisure centres.
Building components:
• Substructure – foundations, footings, sub soil works;
• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;
• Finishes – to walls, floors, ceilings;
• Fittings – internal walls, screens, doors, fitments;
• Services – plumbing, mechanical, fire, electrical, transportation;
• Site works – sewer and storm water drainage, water supply.
Other components/assets:
• Swimming pools, shade structures, pool plants, pool based equipment including blankets, lane ropes, winches, etc.; BBQs, park furniture, playground equipment; rescue vessel, car parking.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>One aquatic facility for every 36,000 people.</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 June 2013, condition inspection reports (internal and external contractors), asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td>2017</td></tr>
<tr><td>General Assessment of Condition</td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td></td><td></td></tr>
<tr><td>2</td><td>Good</td><td>80</td><td>$11,275,200</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>20</td><td>$2,583,800</td></tr>
<tr><td>4</td><td>Very Poor</td><td></td><td></td></tr>
<tr><td>5</td><td>Unserviceable</td><td></td><td></td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$13,859,000</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>• The current condition of swimming pool assets is good to satisfactory.
• Future works are required to renew existing plant and equipment to meet health regulations.</td></tr>
<tr><td>Future Actions</td><td>• There is no requirement for building replacement or acquisition in the next 10 years.
• Tomaree Aquatic Centre's 50m pool fibreglass liner will be replaced in 2019-2020.
• Tomaree Aquatic Centre will receive amenities upgrades in 2022-2023.
• Tilligerry Aquatic Centre's 25m pool linear will be replaced in 2020-2021</td></tr>
</table>

Figure 2: Condition Rating - Aquatic Centres



LEVEL OF SERVICE

Customer Research and Expectations:
Port Stephens residents swim all year round in heated water; however, the majority of the pools are outdoors. Market trends and community expectations indicate that there is a desire to be able to better utilise the assets and extend the comfortable enjoyment of the pools through the winter period by more enclosed facilities being available.

Legislative Requirements
The Council's Aquatic Centres are required to comply with the following legislation to ensure the safety of those who use them:

- Section 8: *Local Government Act 1993*;
- NSW Department of Health, Public Swimming Pool and Spa Advisory Document 2013;
- Division of Local Government Practice Note 15 – Water Safety 2012;
- Royal Life Saving Society and Standards Australia;
- Building Codes of Australia and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific.

Current Level of Service
Council provides three leisure centres being the Lakeside Leisure Centre, Tomaree Aquatic Centre and Tilligerry Aquatic Centre. The centres provide year round swimming in outdoor heated water with one indoor swimming facility being the program and leisure pool at Lakeside Leisure Centre.

- 2015 Service Level

Lakeside Leisure Centre Lakeside Leisure Centre was constructed in February 2000 and is part of a broader sporting complex situated on Leisure Way, Raymond Terrace which includes sporting fields and two supporting amenities buildings. The centre contains the only heated indoor Council owned pool.	
Facilities provided:	– Indoor program and leisure heated pool – Outdoor eight lane 50m heated pool – Lifeguard station, first aid room, reception area/office – Kiosk/café – Change rooms (male, female and accessible) – Playground – Car parking
Tomaree Aquatic Centre Tomaree Aquatic Centre was constructed in 1988 and is part of a broader sporting complex situated on Aquatic Close, Salamander Bay which includes sporting fields, tennis courts, netball courts and four supporting amenities buildings.	
Facilities provided	– Outdoor eight lane 50m heated pool – Outdoor program and toddler heated pool – Water slide – Splash Pad – First aid room, reception area/office – Kiosk/café – Change rooms (male, female and accessible) – Car parking
Tilligerry Aquatic Centre Tilligerry Aquatic Centre was constructed in 1997 and is part of a broader sporting complex situated on Lemon Tree Passage Road, Mallabula which includes sporting fields, tennis courts and two supporting amenities buildings.	
Facilities provided	– Outdoor eight lane 25m heated pool – Splash pad including water fountains, water jets and sprays – First aid room, reception area/office – Kiosk/café – Change rooms (male, female and accessible) – Car parking

Desired Level of Service:
Council has a desired provision of one aquatic facility for every 36,000 people.

Standards
Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. The range in benchmark standards reflects the contextual nature of aquatic needs such as less demand for constructed facilities in coastal areas and a higher demand in an inland council area. The benchmark for Port Stephens has been selected having regard to the dispersed settlement pattern and accessibility of other aquatic facilities such as beaches and tidal pools. Benchmarking standards are shown in the table below:

Benchmarking – Aquatic Centres		
Council	**Provision**	**Year**
Port Stephens Council	One aquatic centre for every 36,000 people.	2015
Lake Macquarie City Council	One swimming centre for every 36,000 people.	2011
NSW Department of Planning	One swimming centre for every 17,500 people	2009
Hornsby Shire Council	One swimming centre for every 25,000 people.	2000

FUTURE DEMAND

Council provides three leisure centres being the Lakeside Leisure Centre, Tomaree Aquatic Centre and Tilligerry Aquatic Centre. The centres provide year round swimming in heated water however the only indoor swimming facility is the program and leisure pool at Lakeside Leisure Centre.

Key Drivers

The design and development of aquatic and leisure facilities has undertaken several major changes over the past two decades. The primary focus is now on expanding the facility mix to introduce multiple attractors for the community, including a combination of 'wet' and 'dry' options. The composition of facilities is concentrating on those elements that encourage year round access, longer stays and higher returns.

Across the aquatics industry, operators have been confronted by ageing facilities, increasing annual maintenance costs and falling attendances. In part, some of these trends can be attributed to the pool design supporting shorter seasonal access and greater commitment to club and lap swimming activities (e.g. traditional 50m pool). This results in reduced opportunities for flexibility and a diverse range of contemporary aquatic activities and programs to be conducted at many of these ageing venues.

There is a noticeable trend in Australian aquatic facility design and operation towards the integration of a wider range of expanded leisure facility services, such as cafés, merchandising/retail, health and fitness centres, multi-purpose program spaces, and increased emphasis on 'leisure water' and multi-purpose indoor sports courts.

The combination of facilities into one integrated venue provides synergies in use and the potential for cross marketing between activities, while also providing a major focus as a leisure destination for the community. This can result in increased throughput and activity at the venue as well as improved financial performance.

Supply versus Standard

Using the provision of one facility for every 36,000 there will be a marginal surplus even in 2032; however, the dispersed settlement pattern makes it more important to have strategically positioned facilities across the LGA.

Current Supply vs Provision Standard - Aquatic Centres					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	1.9	2.1	2.3	2.4	2.6
Existing Supply	3.0	3.0	3.0	3.0	3.0
Surplus/Shortage	1.1	0.9	0.7	0.6	0.4

Future State

As the population grows and ages it is likely that there will be increasing demand for contemporary aquatic facilities. Modern aquatic centres contain a variety of 'wet' and 'dry' spaces, provide more reasons to visit, more often, and enable improved patronage and viability. Design elements may comprise such things as heated water spaces that respond to different motivations for use e.g. lap swimming, aquatic programs/learn to swim, adventure water, leisure water with play elements and beach entry, health and fitness/wellness services, multi-purpose program spaces and multi-purpose indoor sports courts.

Of the three aquatic centres only one (Lakeside Leisure Centre) would be described as a contemporary aquatic facility offering a number of the elements described above. The fact that this pool records the highest patronage numbers of the three facilities is evidence of patron preferences for contemporary facilities.

With the expected increase in competition regionally, it is important for Council to ensure that it continues to invest in upgrading the infrastructure at its aquatic centres to ensure they are economically viable and the ratepayer subsidy stays at an acceptable level.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Council has master plans for its aquatic centres which provide the future investment areas for each of the aquatic centres. The aim of these documents is to clearly develop the facilities in a manner that:

- enhances the facilities to provide greater opportunities to both the local community and the tourists who frequent the sites;
- reduces the current subsidy that Council invests in the centres, so that it can redistribute the financial investment into other community services; and
- redevelops any land within each facility that could offer complementary services and reduce the subsidy levels

The master plans show the following developments:

- Lakeside Leisure Centre – the addition of a four court indoor sports centre to complement the existing facilities, a 25m indoor pool and a leisure water space such as splash pad; and
- Tomaree Aquatic Centre – the addition of a fully enclosed program pool which will enable year round learn to swim programs without the impact of winter weather conditions.

Works Plus Plan project list - Aquatic Centres			
Project	**Estimate**	**Source of Funds**	**Trigger**
Lakeside Leisure Centre	$5,000,000	Section 94 and grant funding	Grant funding approval
Tomaree Aquatic Centre	$4,000,000	Section 94, Crown Lands and grant funding	Grant funding approval

Operations/Maintenance Plan
Asset maintenance is performed reactively when issues arise, in addition to the regular planned pool plant preventative maintenance schedules. The building structures, fixed plant and equipment all have 10-year life cycle costs.

Condition and Performance Monitoring
Condition inspections on the buildings are undertaken every two years and are used to assess the management of these assets. An annual condition report for fixed plant equipment, amusement devices and pool structures is also undertaken.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Aquatic Centre Management Program.

The following table indicates the list of all aquatic centres, condition rating, and the proposed timing of works.

Management Program - Aquatic Centres									
Location	Facility	Outdoor/ Indoor/Mixed Facility	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
							Year 1 - 3	Year 4 - 9	Year 10+
Ma**lla**bula	Tilligerry Aquatic Centre	Outdoor	3	Outdoor eight lane pool, splash pad, first aid room, kiosk, change rooms and car parking.	• Remediate balance tank membranes • 25m pool linear replacement	$40,000 $150,000	2019-20120 2020-2021		
					• Replacement of sand filter. • Replace scupper drain linings • Replacement of chemical controller • Replacement of recirculation pumps • Replacement of boundary fencing. • External repaint	$35,000 $15,000 $20,000 $30,000 $80,000$10,000		2021-2022 2021-2022 2021-2022 2021-2022 2025-20262024/2025	
Raymond Terrace	Lakeside Leisure Centre	Mixed	2	Indoor program/leisure pool, outdoor eight lane pool, lifeguard station, first aid room, kiosk, change rooms, playground and car parking	• • Replacement of recirculation, chorine dosing and boiler heat boost pumps • Install ProCal units • Rehab leisure pool balance tank and pool	$50,000	2018-2019 2018-2019		

Management Program - Aquatic Centres									
Location	Facility	Outdoor/ Indoor/Mixed Facility	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
							Year 1 - 3	Year 4 - 9	Year 10+
					hall upgrades	$45,000 $130,000	2020-2021		
					• Replacement of 50m pool grid mesh • • Replacement of leisure pool expansion joints and Grout. • Replace 50m pool expansion joints and grout. • Replacement of shade shelters recirculation pump and external painting • Replacement of chlorine controller	$20,000 $63,000 $135,000 $140,000 $15,000		2021-2022 2022- 2023 2024- 2025 2024-2025 2025- 2026	
Salamander Bay	Tomaree Aquatic	Outdoor	2	Outdoor eight lane pool, outdoor	• Replacement of DE socks	$16,000	2018-2019		

Management Program - Aquatic Centres									
Location	Facility	Outdoor/ Indoor/Mixed Facility	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
							Year 1 - 3	Year 4 - 9	Year 10+
	Centre			program and toddler pool, water slide, first aid room, kiosk, change rooms, and car parking	• Replacement of 50m pool linear •	$250,000	2019-2020		
					• Replacement of 50m pool grid mesh • Upgrade of the amenities building and DE sock replacement. • Remediation of heat and filtration pumps. • Replace DE socks and external painting •	$20,000 $227,000 $20,000 $57,000		2021-2022 2022-2023 2023-2024 2025- 2026	
						TOTAL:	**$1,720,000**		

Consolidation/Disposal Plan

This is no plan to consolidate or dispose of these assets.

Risk Plan

The contracted operator of the aquatic centres conducts daily risk inspections of areas frequented by the public and staff. Council has developed a risk inspection checklist in line with the Royal Life Saving Society guidelines. Checklists are submitted to Council every month as part of contractual requirements.

Council staff undertake audits every quarter to ensure statements written by the contractor in their risk inspection checklists are compliant.

Risk Controls - Aquatic Centres		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points.	Medium
There is a risk that pool plant is ageing leading to inefficient resource consumption such as power and gas when compared to a renewed asset.	• Utilise the pool plant condition report and create asset works program. • Fund the renewal/replacement of pool plant and equipment to reduce power consumption and expenditure over the life of the asset. • Investigate energy efficient alternatives/improvements such as solar or tri-generation.	Low

Financial/Budget Summary

- Capital

The most recent capital upgrades include shade shelter installations at Tilligerry Aquatic Centre, pump replacements at both Tomaree and Lakeside centres and the painting of Tomaree's waterslide. Proposed future capital works are scheduled through condition inspections.

- Recurrent

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised on Council's risk matrix. The reactive and programmed maintenance works are prioritised through Council asset inspections and the customer request system.

The average recurrent expenditure budget over the last five years has been approximately $300,000 per annum. Some years have sustained higher expenditures when urgent reactive repairs were required beyond the allowable budget.

- Operational

Council has a contract for the operation of Lakeside Leisure Centre, Tomaree Aquatic Centre and Tilligerry Aquatic Centre being valued at $850,000 and indexed for CPI annually.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecasts.

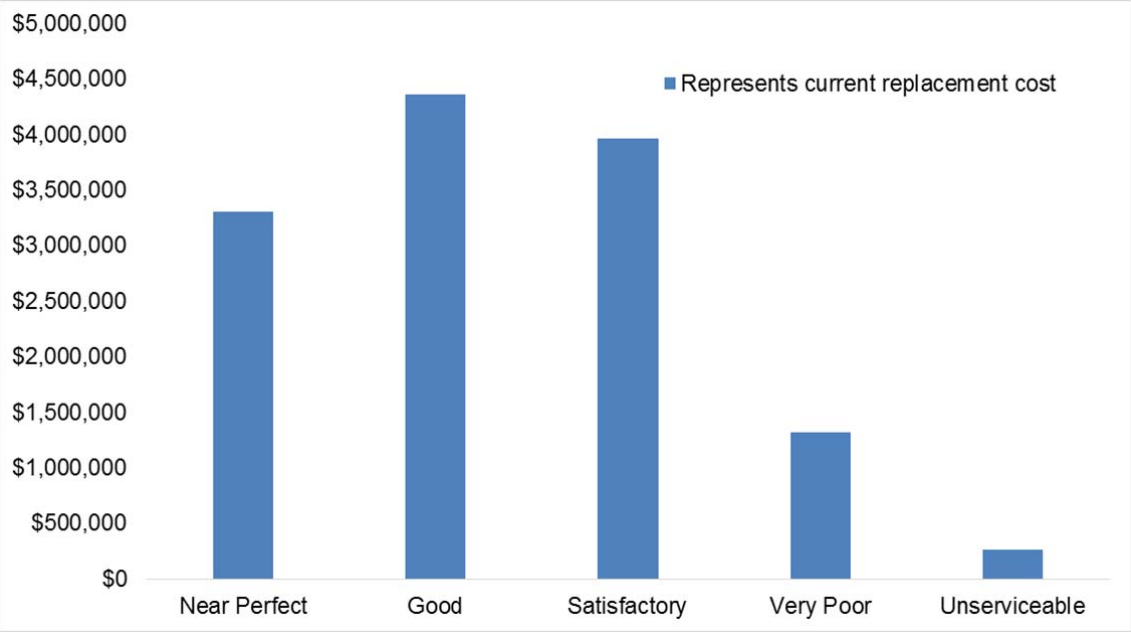
Summary

The current aquatic centres, complemented by the tidal pools and beaches are sufficient to cater for the needs of the existing and future population. The focus for these assets is to continue to embellish the existing facilities to ensure they remain economically viable while meeting the needs of the users.

Aquatic Structures

Asset Holdings	• 17 Wharfs • 18 Boat ramps • 18 Sea Walls • 5 Boardwalks			
Desired Level of Service Statement	Council has a desired provision of one boat ramp per 6,000 people and one wharf/jetty for every 6,000 people.			
Available Data	Fair Value as at 30 June 2013, condition inspection reports and asset management plans/reports.			
Last Condition Survey	2016			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	25.00	$3,301,750
	2	Good	33.00	$4,358,310
	3	Satisfactory	30.00	$3,962,100
	4	Very Poor	10.00	$1,320,700
	5	Unserviceable	2.00	$264,140
		Total	100.00	$13,207,000
Main Findings	• The majority of assets are in the good to satisfactory condition; • Lilli Pilli Boat Launching Facility, Sandy Point Sea Wall and Riverside Park Sea Wall were deemed very poor.			
Future Actions	• Short term – Replacement of the Soldiers Point wharf pump out facility and stage 1 of the Riverside Park (Raymond Terrace) seawall. • Medium term – Little Beach Boat Ramp improvements • Short term – Continue to manage foreshore erosion through the movement of sand to the areas of need throughout Port Stephens. • Long term – Identify funding priorities with Transport NSW for boating projects.			

Figure 24: Condition Rating – Aquatic Structures



LEVEL OF SERVICE

Customer Expectations:
The *NSW Boat Ownership and Storage – Growth Forecasts to 2026* study carried out by NSW Maritime shows that boat ownership figures for the Hunter Inland region of NSW as the highest number of registered vessels in the state with 53,705 vessels. This indicates that Port Stephens residents and tourists alike have an expectation of excellent waterways facilities, which will be managed and maintained to the highest possible level.

Legislative Requirements
Efforts are made to continually maintain assets according to the relevant legislative requirements and to balance this against the available budget provisions.

Key Legislation, Acts, Standards, Guidelines and Regulations include:

- Section 8 of the *Local Government Act 1993*;
- AS 4997 – 2005 Guidelines for the design of maritime structures;
- Design Guidelines for Wharves and Jetties – NSW Public Works 1990. Advice is provided for the planning, investigation, assessment, design, construction and maintenance of public wharves and jetties. Guidance is given on pile design and calculating berthing forces;
- Marina Guidelines – NSW Public Works 1987 Guidance is given on approval processes, site investigation, design loads, planning, design, materials, safety aspects, services, boat launching ramps and maintenance of marinas;
- NSW Boat Ramp Facility Guidelines – Roads and Martime Services is provided for the design and construction of trailer-boat launching facilities. Guidance is given on planning, geometry, materials and design of boat ramps;
- British Standard Code of Practice for Maritime Structures – BS6349 Advice and guidance are given on the planning;
- NSW Disability Access legislation.

Current Level of Service
The current provision of boat ramps and wharves/jetties in Port Stephens is generally appropriate. Port Stephens currently has 18 boat ramps and 17 wharves or jetties located across the LGA. This current provision in Port Stephens is high when compared to councils with similar geographical attributes such as being located on a large port, river or lake, and in a coastal location. However, considering the high level of boat ownership and tourism in Port Stephens this high supply is not considered to be a concern. Seawall provision is in line with the Port Stephens Foreshore Management Plan and boardwalks are provided only in areas where there is an identified need for access.

Desired Level of Service:
Council has a desired provision of one boat ramp per 6,000 people and one wharf/jetty for every 6,000 people. Seawalls and boardwalks will continue to be provided as required.

Standards
Benchmarking of provision in councils with similar attributes to Port Stephens has been undertaken as shown in the table below. Port Stephens currently has a total of 25 boat launching lanes and 17 wharfs/jetties. The benchmark was selected taking into account the dispersed settlement pattern and the high number of tourists visiting the area. Benchmarking standards are shown in the table below:

Benchmarking – Aquatic Structures		
Council	**Provision**	**Year**
Boat Ramps		
Port Stephens Council	One boat ramp for every 6,000 people	2014
Lake Macquarie City Council	One boat ramp for every 6,000 people	2004
Clarence Valley Council	One boat ramp for every 6,500 people	2011
Wyong Shire Council	One boat ramp for every 6,000 people	2011
Tweed Shire Council	One boat ramp for every 6,000 people	2011
Wharfs/Jetties		
Port Stephens Council	One wharf/jetty for every 6,000 people	2014
Lake Macquarie City Council	One wharf/jetty for every 6,000 people	2004
Clarence Valley Council	One wharf/jetty for every 5,500 people	2011
Great Lakes Council	One wharf/jetty for every 2,250 people	2011

Hierarchy
A hierarchy of Regional, District and Local facilities has been established for boat ramps which will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what level of facility provision can be expected when utilising a facility. It has been created to establish a hierarchy of options for the community to gain fair and equitable access to waterways. This will allow the community to have access to a range of facilities to meet their individual boating needs.

- Regional

Regional facilities are a main location for boating and recreation activity. The user catchment for these facilities extends to a region and they anticipate high and continual use.

- District

District facilities provide a location for minor boating and recreation activity. The user catchments for these facilities are generally limited to the surrounding area, however they may act as an overflow for when demand at Regional facilities exceeds capacity.

- Local

Local facilities provide for local water activities and access. The user catchments for these activities are limited. Usage patterns are low or sporadic and should anticipate casual usage.

Hierarchy - Aquatic Structures				
Hierarchy	**Description**	**Environmental factors**	**Facilities provided**	**Proposed facilities**
Regional	Regional facilities are a main location for boating and recreation activity. The user catchment for these facilities extends to a region and they are experience high and continual use.	• Sufficient water access • Connectivity to main road network • High population catchment/Town Centre • High and continual usage • Located in key tourism areas	• Multiple boat ramps (>3) • Pontoon/Jetty access • Soft retrieval area • 25-30 car parking spaces per ramp on site • Fish cleaning facilities • Toilets • Lighting • Signage • Managed open space • Access to ancillary features	• Little Beach • Henderson Park • Soldiers Point
District	District facilities provide a location for minor boating and recreation activity. The user catchments for these facilities are generally limited to the surrounding area; however they may act as an overflow when demand for Regional facilities exceeds capacity.	• Sufficient water access • Connectivity to local road network • Smaller population	• Less than 3 boat ramps • Pontoon/Jetty access • Soft retrieval area • 10-15 car parking spaces per ramp on site (where possible) • Local on street overflow parking • Fish cleaning facilities • Toilets • Lighting • Signage • Managed open space	• Shoal Bay • Fitzgerald Bridge • Salamander • Tomago

Hierarchy - Aquatic Structures				
Hierarchy	**Description**	**Environmental factors**	**Facilities provided**	**Proposed facilities**
Local	Local facilities provide for local water activities and access. The user catchments for these activities are limited. Usage patterns are low or sporadic and should anticipate casual usage.	• Sufficient water access • Strong environmental constraints • Local population catchment • Low or casual use	• One boat ramp (gravel or concrete) • Soft retrieval area • 5-10 car parking spaces per ramp (where possible) • Local on street overflow parking • Signage	• Fingal Bay • Salt Ash • Lilli Pilli • Foster Park • Shelly Beach

FUTURE DEMAND

Council has provided a wide range of facilities for recreational boating, including boat ramps and jetties. Ancillary structures such as fish cleaning tables, trailer parking, lighting and pontoons have also been provided in some locations.

The provision of facilities has generally been based on the historical usage in the surrounding region as well as request rates. The current facilities cater for a wide range of boat types, including powered recreational craft, non-motorised/hobby craft and commercial operations.

<u>Key Drivers</u>

- Tourism

The LGA has an active tourism industry which results in a large influx of visiting population for peak periods, such as school holidays and long weekends. Tourism numbers have had steady growth rates in the past, with an increase in overnight trips to the region. The majority of tourists come from regional NSW and Sydney.

Recent investigations of tourist activities in the Port Stephens region by Tourism Research Australia indicate that a large portion of visitors to Port Stephens access water related activities and fishing. Although not definitive of recreational boating numbers by visitors to the area, the survey has been used to estimate the number of visitors who may access waterways through recreational boating. Tourism numbers are expected to increase in the Port Stephens area in future years. Studies carried out by Tourism Research Australia indicate regional NSW tourism numbers will grow 8% by 2020.

The increase of tourism numbers has seen an increase in the demand for boating infrastructure in key tourism areas such as Nelson Bay, Soldiers Point and Shoal Bay. This has resulted in several facilities exceeding their usable capacity during peak tourism season. Tourism operators also place additional demand on facilities. Operators such as ferry services, boat hire and sightseeing tours require access to supporting infrastructure such as pontoons and jetties.

Future Boating Forecasts

A study carried out by NSW Maritime predicts that boat ownership for the larger region (Hunter Inland NSW) will increase as a linear projection based on historical boat ownership rates (NSW Boat Ownership and Storage: Growth Forecasts to 2026).

Boat ownership figures for the larger region (Hunter and Inland NSW) indicate high boat ownership figures, with on average 56 boats per 1,000 people (aged 16+). This will result in Hunter and Inland NSW growing from 53,705 boats in 2009 to 92,140 in 2026. Though the report does not provide a breakdown of smaller areas within the Hunter and Inland NSW region in the study, it is assumed that the Port Stephens area will match the anticipated growth rates of boat ownership.

- Better Boating Program

The Maritime Management Centre, within Transport for NSW, together with Roads and Maritime Services, completed a state-wide study of existing boating facilities and safety measures in 2014.

This study and feedback from consultations informed the development of 11 Regional Boating Plans covering each of the major waterways across NSW, including the Port Stephens- Hunter Regional Boating Plan.

Each Regional Boating Plan includes a funding allocation over a three year period to support the delivery of boating infrastructure projects that have been identified as being a priority to boost the boating experience.

The initial three year period for this funding began in 2015 and continued through to 2017. Council has made round 2 applications and will now work with Transport for NSW and Roads and Maritime Services on funding priorities for 2018 onwards.

Supply versus Standards

Using the provision of one boat ramp per 6,000 people and one wharf/jetty for every 6,000 people as the standard there will continue to be a surplus in 2032 in both boat ramp and wharves/jetties. However due to the large network of waterways within the Port Stephens LGA and the high level of tourism the LGA experiences this is not considered to be an issue.

Current Supply versus Provision Standard

Current Supply vs Provision Standard – Aquatic Structures					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	11.6/11.6	12.5/12.5	13.7/13.7	14.8/14.8	15.9/15.9
Existing Supply	18.0/17.0	18.0/17.0	18.0/17.0	18.0/17.0	18.0/17.0
Surplus/Shortage	6.4/5.4	5.5/4.5	4.3/3.3	3.2/2.2	2.1/1.1

Future State
Port Stephens is a desirable tourist destination close to major cities and experiences significantly increased population in peak seasons. When combined with increases in boat ownership in the Hunter and Inland region of NSW, demand for Aquatic Structures will continue to rise.

There are a total of 18 boat ramps and 17 wharves/jetties provided by Council across the LGA of varying size and condition. These facilities are required to satisfy demand in the Port Stephens area. Sites have been classified based on the potential user catchment, carrying capacity, and facilities provided.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The creation/acquisition/augmentation of facilities will be in line with the NSW Maritime Regional Boating Plan for Port Stephens and the Port Stephens Foreshore Management Plan.

- Little Beach Boat Ramp

It is proposed to upgrade the Little Beach Boat Ramp in 2019-2020 in line with the coastal process study and engineering designs. This involves raising of the boat ramp and a car park upgrade.

Works Plus Plan project list– Aquatic Structures			
Project	**Estimate**	**Source of Funds**	**Trigger**
Conroy Park/Sandy Point Seawall	$8,000,000	Section 94, Crown Land and grant funding	Grant funding approval
Kangaroo Point Seawall	$200,000	Section 94, Crown Land and grant funding	Grant funding approval
Little Beach Boat Ramp	$1,500,000	Section 94, Crown Land and grant funding	Grant funding approval
Little Beach Access Jetty	$100,000	Section 94, Crown Land and grant funding	Grant funding approval

Operations/Maintenance Plan
A programmed maintenance schedule is in place for Council's assets. When a fault or breakdown occurs with an asset, reactive maintenance is performed, to allow the asset to perform its intended function. The building structures, fixed plant and equipment all have a 10-year lifecycle costs.

Condition and Performance Monitoring
Condition inspections are undertaken every two years and are used to assess the management of Aquatic Structures. The assessment informs what is required for the assets to be managed in the most cost effective and sustainable manner.

Rehabilitation/Renewal/Replacement Plan
Rehabilitation and renewals are identified in condition reports and are a part of the 10-year lifecycle plan which also informs the timing and implementation of the Aquatic Structures Management Program.

The following table indicates the list of all Aquatic Structures , condition rating and the proposed timing of works; however, the program does not include details of any recommended new facilities as the long term funding options, design and final locational investigations will need to be undertaken first.

Management Program - Aquatic Structures										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 – 3	Year 4 – 9	Year 10+
Boat Ramps										
1	Anna Bay	Anna Bay Boat Ramp	Local	3	Beach access boat ramp	General maintenance				
2	Boat Harbour	Boat Harbour Boat Ramp	Local	2	Beach access boat ramp	General maintenance				
3	Fingal Bay	Fingal Bay Boat Ramp	Local	2	Beach access boat ramp	General maintenance				
4	Karuah	Karuah Boat Ramp	District	2	Two-lane boat ramp, fish cleaning table, lighting and car parking	General maintenance				
5	Lemon Tree Passage	Henderson Park Boat Ramp	Regional	1	Three-lane boat ramp, pontoons, fish cleaning table, lighting and car parking	General maintenance				
6	Lemon Tree Passage	Lilli Pilli Boat Ramp	Local	4	Single lane boat ramp	General maintenance				
7	Mallabula	Caswell Reserve Boat Ramp	Local	4	Single lane boat ramp	General maintenance				

Management Program - Aquatic Structures										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 – 3	Year 4 – 9	Year 10+
8	Nelson Bay	Little Beach Boat Ramp	Regional	2	Four-lane boat ramp, fish cleaning table, lighting and car parking	Construction of a raised boat ramp; management; Foreshore Erosion and accretion management; Foreshore Erosion and accretion management; Foreshore Erosion and accretion management.	$250,000 $50,000 $50,000	2018-2019	2019-2020 2019-2020	
9	Raymond Terrace	Fitzgerald Bridge Boat Ramp	District	2	Two-lane boat ramp, fish cleaning table, lighting and car parking	General maintenance				
10	Salamander Bay	Wanda Beach Reserve Boat Ramp	Local	2	Two-lane boat ramp	General maintenance				
11	Salt Ash	Old Wharf Park Boat Ramp	Local	3	Single lane boat ramp	General maintenance				
12	Seaham	Seaham Boat Ramp	Local	1	Single lane boat ramp	General maintenance				
13	Shoal Bay	Shoal Bay Boat Ramp	District	1	Two-lane boat ramp, fish cleaning table, lighting and car parking	General maintenance				

Management Program - Aquatic Structures										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 – 3	Year 4 – 9	Year 10+
14	Soldiers Point	Soldiers Point Boat Ramp		2	Three-lane boat ramp, pontoons, fish cleaning table, lighting and car parking	General maintenance				
15	Tanilba Bay	Foster Park Boat Ramp	Local	3	Single lane boat ramp	General maintenance				
16	Tanilba Bay	Peace Park Boat Ramp	Local	3	Single lane boat ramp	General maintenance				
17	Taylors Beach	Taylors Beach Boat Ramp	Local	2	Two-lane boat ramp	General maintenance				
18	Tomago	Tomago Boat Ramp	District	1	Two-lane boat ramp	General maintenance				
Wharves/Jetties										
1	Hinton	Hinton Wharf	N/A	1	Concrete jetty with boat access stairs.	General maintenance				
2	Karuah	Longworth Park Wharf	N/A	3	Timber wharf and tidal pool	Handrail and decking replacements	$10,000		2021-2020	
3	Karuah	Memorial Park Pontoon North	N/A	2	Concrete pontoon with aluminium gangway	General maintenance				
4	Karuah	Memorial Park Pontoon South	N/A	3	Concrete pontoon with aluminium gangway	General maintenance				
5	Lemon Tree Passage	Henderson Park Pontoon North	N/A	1	Concrete pontoon	General maintenance				

Management Program - Aquatic Structures										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 – 3	Year 4 – 9	Year 10+
6	Lemon Tree Passage	Henderson Park Pontoon South	N/A	1	Concrete pontoon	General maintenance				
7	Lemon Tree Passage	Henderson Park Jetty	N/A	1	Pontoon jetty surrounding tidal pool	General maintenance				
8	Mallabula	Mallabula Wharf	N/A	2	Timber wharf with aluminium grid sections	General maintenance				
9	Nelson Bay	Little Beach Jetty	N/A	2	Timber disability access jetty	General maintenance				
10	Nelson Bay	Nelson Bay Public Wharf	N/A	2	Concrete pontoon with aluminium gangway	General maintenance				
11	Raymond Terrace	Raymond Terrace Wharf	N/A	2	Concrete wharf	General maintenance				
12	Salamander Bay	Salamander Bay Jetty	N/A	3	Timber jetty	Replacement of decking boards and repaint handrails	$10,000 $38,000		2021-2022 2025-2026	
13	Shoal Bay	Shoal Bay Wharf	N/A	1	Concrete wharf with aluminium gangway	General maintenance				
14	Soldiers Point	Cromarty Village Jetty	N/A	4	Timber jetty	General maintenance				
15	Soldiers Point	Soldiers Point Pontoon North	N/A	2	Plastic pontoon with timber deck and aluminium gangway	General maintenance				

Management Program - Aquatic Structures										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 – 3	Year 4 – 9	Year 10+
16	Soldiers Point	Soldiers Point Pontoon South	N/A	2	Plastic pontoon with timber deck and aluminium gangway	General maintenance on pontoon Replacement of the wharf pump out facility	 $25,500	 2018-2019		
17	Taylors Beach	Taylors Beach Wharf	N/A	4	Timber wharf with concrete abutment	General maintenance				
Seawalls										
1	Corlette	Conroy Park/ Sandy Point Seawall	N/A	4	Rock and geofabric bag seawall	General maintenance				
2	Karuah	Longworth Park Seawall	N/A	1	Concrete and rock seawall	General maintenance				
3	Lemon Tree Passage	Henderson Park Seawall	N/A	1	Rock seawall	General maintenance				
4	Nelson Bay	Eastern Groyne	N/A	2	Rock groyne	Construction of access ramp for sand clearing activities	$80,000	2018-2019		
5	Nelson Bay	Nelson Bay Foreshore Seawall	N/A	3	Jersey kerb seawall	General maintenance				
6	Raymond Terrace	Riverside Park Seawall	N/A	4	Concrete and rock seawall	Stage 1 replacement	$200,000	2018-2019		
7	Soldiers Point	Everitt Park Groyne	N/A	2	Rock groyne	General maintenance				

Management Program - Aquatic Structures										
	Location	**Facility**	**Regional/ Suburb**	**Condition Rating**	**Equipment Description**	**Action**	**Estimated Cost**	**Delivery Timeframe**		
								Year 1 – 3	**Year 4 – 9**	**Year 10+**
8	Soldiers Point	Sunset Park Seawall	N/A	1	Rock seawall	General maintenance				
9	Tanilba Bay	Tanilba Bay Foreshore Seawall	N/A	1	Rock seawall	General maintenance				
10	Taylors Beach	Taylors Beach Seawall	N/A	1	Rock seawall	General maintenance				
TOTAL							**$713,500**			

Consolidation/Disposal Plan
This is no plan to consolidate or dispose of these assets.

Risk Plan
Aquatic Structures are insured under Council's public liability insurance policy. Risk is managed through a detailed inspection of all aspects of the assets undertaken annually by staff.

Risk Controls - Aquatic Structures		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the facilities do not meet the current guidelines for the design of marine structures and relevant Australian Standards – backflow testing.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that works may be carried out foreshores without Council's knowledge leading to damage to the reserve and/or exposing the reserve users to unknown risks.	• Determine guidelines for approved foreshore structures. • Increased frequency of foreshore inspections.	Medium
There is a risk that the erosion of foreshores will lead to the loss of community assets and amenity.	• Complete foreshore process studies so the correct type of mitigation works can be implemented with the environmental approvals in place.	Medium

Financial/Budget Summary

- Capital

The most recent capital works include the upgrade of the wharf at Taylors Beach Foreshore, Tomago Boat Ramp improvements and the construction of a sea wall at Longworth Park (Karuah). Proposed future capital works are scheduled through biennial condition inspections.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council. The reactive and programmed maintenance works are determined through Council's asset inspection process and the customer request system. Works are prioritised based on Council's risk matrix.

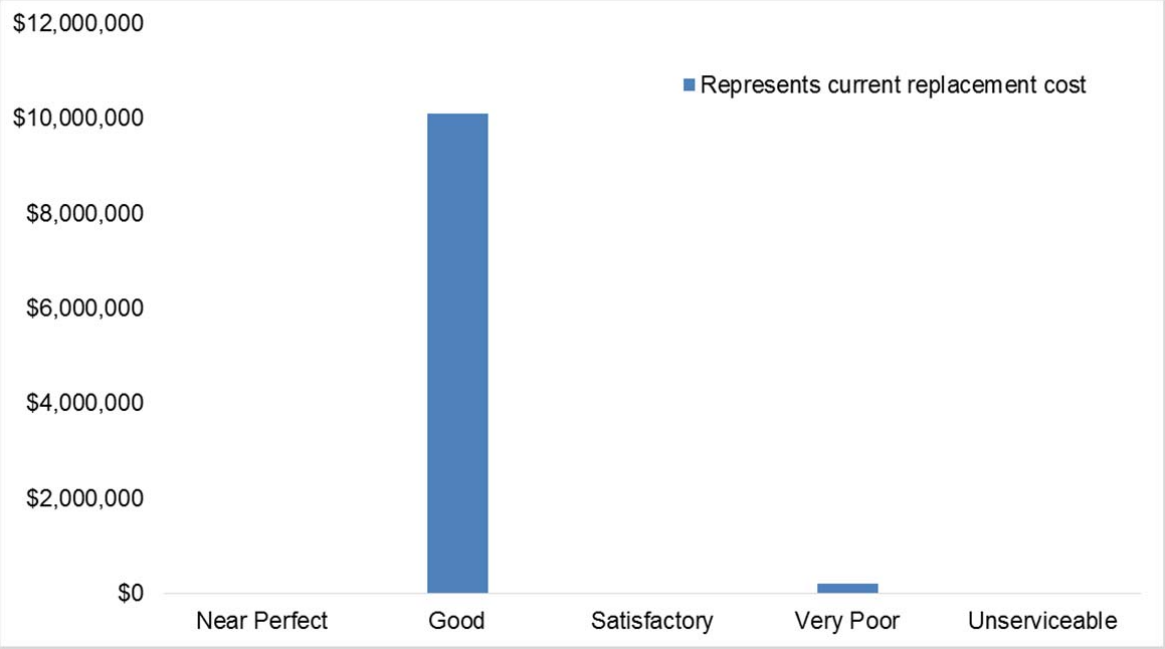
Plan Improvement and Monitoring
New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

Summary
The provision of Aquatic Structures is important to the Port Stephens lifestyle and tourism industry. The model of providing regional and district level facilities that are located in areas with the correct attributes such as water depth, access to open ocean and tourist accommodation is appropriate and will be able to meet the needs for future growth. Transport for NSW's Better Boating Program provides a large proportion of the funding for boating infrastructure upgrades and the priorities for 2018 onwards will need to be identified in consultation with Transport NSW.

Cemeteries

<table>
<tr><td>Asset Holdings</td><td>Nine cemeteries – five operational, four closed (no further burials)
No building components.
Other components/assets:
four pergolas - foundations, footings with painted timber and lattice walls and iron roof;
Brick columbarium walls;
two terrazzo columbarium walls;
one granite columbarium wall - foundations, footings;
five sets concrete beams - foundations, footings, concrete beam for headstone installation;
seven gardens - landscaped and numbered for ash installations;.
two gardens - landscaped and numbered for planting of memorial trees;
Irrigation systems, landscaping, fences, seats, signs.
Cemeteries are:
Land used for cemetery purposes;
Land improvements (gardens, landscaping, turf, paths, and internal roads);
Built assets on cemetery land (walls, gazebos, concrete beams, fencing);
Cemetery infrastructure (memorialisation, headstones, sections, rows, plots).</td></tr>
<tr><td>Desired Level of Service Statement</td><td>One active cemetery for every 14,000 people and one niche wall for every 5,000 people.</td></tr>
<tr><td>Available Data</td><td>Condition inspection reports, asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td>2016</td></tr>
<tr><td>General Assessment of Condition</td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td></td><td rowspan="5">Not applicable</td></tr>
<tr><td>2</td><td>Good</td><td>33.34</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>33.33</td></tr>
<tr><td>4</td><td>Very Poor</td><td>33.33</td></tr>
<tr><td>5</td><td>Unserviceable</td><td></td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td></td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>Majority of asset were in a good or satisfactory condition.
Raymond Terrace Historic, Hinton Pioneer and Birubi Point cemeteries were found to be in a very poor condition.
The cemeteries in very poor condition are historical cemeteries that have not been operational for some time.</td></tr>
<tr><td>Future Actions</td><td>Proceed with the expansion of the Anna Bay Cemetery.
Assessment of historic cemeteries to determine maintenance strategy to preserve ageing grave sites.</td></tr>
</table>

Figure 25: Condition Rating – Cemeteries



LEVEL OF SERVICE

Customer expectations:
Customers expect the provision of adequate and appropriate places for interment, grieving and quiet remembrance. Providing open, accessible and operational cemeteries is a valued community service. Cemeteries are an important part of the community's social and cultural heritage and many of the sites are important places of local historical significance.

Council's 2014 Customer Satisfaction Survey showed an aggregated satisfaction score of 84.5% for operational cemeteries and 75.7% for historic cemeteries. This shows that the community is generally satisfied with the current number and level of service provided for cemeteries.

Legislative Requirements
The Council's cemeteries are required to be managed in accordance with the following legislation:

- *Public Health Act 1991*
- *Public Health (Disposal of Bodies) Regulation 2002*
- *Heritage Act 1977*
- *Conversion of Cemeteries Act 1974*
- *Crown Lands Act 1989*
- *Local Government Act 1993*
- *Births Deaths and Marriages Registration Act 1995*

Current Level of Service
Council has a total of nine cemeteries and 16 niche walls within its Public Reserve System. Five of the cemeteries are open for interment and four are historical and no longer available for burials. Cemeteries within Port Stephens comprise traditional burial land and niche walls which are especially designed walls where ashes are placed.

Historical cemeteries are popular conservation places for family tree and historical investigations. Seven cemeteries within the LGA are of local historical significance as gazetted in the Port Stephens Local Environmental Plan 2013. These cemeteries include Birubi Point Cemetery, Hinton Anglican Cemetery (Church of England Trustees), Hinton Pioneer Cemetery, Karuah Cemetery, Nelson Bay Cemetery, Raymond Terrace Pioneer Hill Cemetery and Seaham Cemetery.

While the majority of the public cemeteries are owned by Crown Lands (with the exception of Raymond Terrace Cemetery which is owned by Port Stephens Council), operations are managed by Council as the trustee.

Desired Level of Service
Council has a desired provision of one active cemetery for every 14,000 people and one niche wall for every 5,000 people.

Benchmarking
Benchmarking of provision in councils with similar attributes to Port Stephens has taken place as shown in the table below. The table below demonstrates that Port Stephens Council's current provision of cemetery burial plots and niche walls is favorable when assessed against similar councils within NSW.

Benchmarking - Cemeteries		
Council	**Current Provision**	**Year**
Port Stephens Council	1 active cemetery per 14,000 people 1 niche wall for every 5,000 people	2013
Cessnock City Council	1 active cemetery per 6,000 people 1 niche wall for every 4,000 people	2011
Lake Macquarie City Council	1 active cemetery per 38,000 people 1 niche wall for every 8,500 people	2011
Ballina Shire Council	1 active cemetery per 8,000 people	2011
Great Lakes Council	1 active cemetery per 6,000 people	2011

Using this provision as the benchmark, Council currently has a surplus of 0.9 niche walls and adequate cemeteries. As the population grows, the demand for cemetery plots and niche walls will increase which may result in a future shortage in supply.

Categories
There are three categories of cemeteries currently in Port Stephens: monumental (7), lawn (1) and niche walls (12). The tables below outline the minimum level of infrastructure required for each facility. The minimum standard of each facility forms the basis of what the community can expect when they utilise a facility.

Category Description - Cemeteries				
Category	**Description**	**Factors**	**Facilities Provided**	**Examples**
Monumental	Traditional style of cemetery that has monuments that cover the entire grave.	• Designated for the interment of human remains including burial and memorialization of the dead.	• Adjacent car parking • Signage • Fencing • Managed open space	• Nelson Bay Cemetery • Karuah Cemetery • Historical cemeteries
Lawn	Features grassed lawns with graves marked with recumbent type headstones or plaques and no monuments over the grave site.	• Designated for the interment of human remains including burial and memorialization of the dead. • To ensure the look of the lawn cemetery remains consistent, trees, pot plants and fences are not allowed on or near graves.	• Onsite car parking • Signage • Fencing • Managed open space	• Anna Bay Cemetery
Niche Walls	Specially designed walls where ashes are placed and covered with a memorial plaque with inscription.	• For cremation only.	• Adjacent car parking • Signage • Fencing • Managed open space	• Carumbah Memorial Gardens • Also located in other cemeteries

FUTURE DEMAND

Port Stephens Council's cemeteries range from quiet rural settings to more traditional urban surroundings. The cemeteries offer burial plots and niches in Columbarium Walls/Gardens.

The Council understands the importance of adequate and appropriate places for interment, grieving and quiet remembrance. Providing open, accessible and operational cemeteries is a valued community service.

The NSW Government passed new legislation in 2013, *Cemeteries and Crematoria Bill 2013* to regulate cemetery and crematorium operations across all sectors of the interment industry. Its primary purpose is to ensure there is sufficient land to meet current and future burial needs in NSW and that people continue to have equitable access to cemetery and crematoria services.

The Council aims to source alternative avenues of funding, such as grants and donations, when capital works are scheduled to ensure that cemetery fees are kept to a minimum. Current alternate sources of assistance include community volunteer groups who help with the maintenance and appearance of cemetery sites.

The population and percentage of aged persons in Port Stephens are increasing at a high rate. Council is home to an estimated 67,746 people in 2012 (ABS Data). The population continues to increase and is predicted to reach 87,900 people by the year 2036 (Source: Review of Department of Planning and Infrastructure Population Projections). The major growth is predicted to occur in the over 55 year age bracket and is attributed to the natural ageing of the existing population and the continuing influx of retirees from other areas in Australia.

Key Drivers

The population continues to increase with major growth predicted to occur in the over 55 year age bracket. With both an ageing and growing population, the cumulative impact will see a long term increase in demand on Council's current cemeteries.

One key factor the Council needs to consider is the changing nature of religious affiliation. In the 2011 ABS census, 22% of Australians stated that they had no religious affiliations. This is an increase of 6.8% from 2001 census data. As religious affiliations decline, there is a real possibility the demand for non-denominational interment options will increase.

An ABS report (2010) on South Australian burial and crematorium trends found that while the number of deaths is steadily increasing, cremations are increasing and the proportion of burials is decreasing. In 2010, burials equated to about 34% of South Australian interments. While a formal local study has not been conducted, this trend could impact the number of future traditional interments in Port Stephens.

The NSW Government has recently released the *Cemeteries and Crematoria Act 2013* and a new agency, Cemeteries and Crematoria NSW, has been developed to inform cemetery operations and make strategic decisions to ensure adequate and affordable interment options are available to the public. The new bill outlines interment rights and re-use of interment sites and the new agency has yet to release information on procedures and benchmarks.

Supply versus Standards

Based on benchmarked figures, it is recommended that Council provide one active cemetery per 14,000 people and one niche wall per 5,000 people as its benchmark. An active cemetery has an average of 3,500 burial plots.

Current Supply versus Provision Standard: Cemetery Plot

Current Supply vs Provision Standard – Cemetery Plots					
	2012	**2017**	**2022**	**2027**	**2032**
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	5.0	5.4	5.9	6.4	6.8
Existing/Future Supply	5.0	5.0	5.0	5.0	5.0
Surplus/Shortage of cemeteries	0.0	-0.4	-0.9	-1.4	-1.8

Source: AEC Group Report, August 2013 *"Review of Standards Guiding the Provision of Council's Community and Recreation Facilities"*

Current Supply versus Provision Standards - Niche Wall

Current Supply vs Provision Standards - Niche Walls					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	13.9	15.1	16.4	17.8	19.1
Existing/Future Supply	16.0	16.0	16.0	16.0	16.0
Surplus/Shortage of cemeteries	2.1	0.9	-0.4	-1.8	-3.1

Source: AEC Group Report, January 2013

Future State
One of the major issues impacting on the management and operation of cemeteries throughout Australia is the potential shortage of burial space. Additionally, as cemeteries reach interment capacity, income from fees and charges is no longer obtained and there are no longer direct funds to be reinvested into the cemetery. This can affect the levels of maintenance and asset renewal. Both these issues are relevant to Council. Council will in future face the challenge of lack of interment sites and maintaining closed sites with lack of direct income. Already the closed historical cemeteries require repairs and will continue to deteriorate without actions of conservation. Conservation methods and funding will require investigation to ensure the heritage value of the area is retained.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
There have been no additional cemeteries acquired during the last year. Requisite documentation and approvals for the expansion of the Anna Bay Cemetery have been secured. This cemetery is nearing capacity. Council is now completing the detail design documentation in order to commence the expansion project. Council is also seeking grant assistance to cover the associated project costs.

Works Plus Plan project list - Cemeteries			
Project	**Estimate**	**Source of Funds**	**Trigger**
Anna Bay Cemetery expansion or relocation	$500,000	Section 94 and Grant funding	Grant funding approval

Operations/Maintenance Plan
Asset maintenance is performed reactively. The building structures on the cemeteries all have 10 year life cycle costs.

Condition and Performance Monitoring
Condition inspections are undertaken every two years and are used to assess the management of cemetery assets.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewals works are identified in condition rating reports which also inform the timing and implementation of the Cemeteries Management Program.

The following table indicates the list of all sports facilities, condition rating and the proposed timing of works.

Management Program - Cemeteries								
Location	Facility	Condition Rating	Description	Action	Estimated Cost	Delivery Timeframe		
						Year 1 - 3	Year 4 - 9	Year 10+
Anna Bay	Anna Bay Lawn Cemetery	2	Lawn cemetery burial plots. Sections 7 to 11 have concrete beams. Sections 1, 2, 3, 5 and 6 in the front section of cemetery do not have concrete beams for headstone installation. Columbarium walls are located at the front of the cemetery and in the gazebo area.	General maintenance				
Birubi Point	Birubi Point Historic Cemetery	4	Historic cemetery which is closed for interments. The cemetery offers spectacular ocean views and a piece of history.	General maintenance				
Hinton	Hinton Pioneer Cemetery	4	Historic cemetery which is closed for interments.	General maintenance				
Karuah	Karuah Cemetery	2	Burial plots including an Aboriginal section. Terrazzo columbarium wall for interment of ashes. Also another brick columbarium wall located on site which is owned by the Uniting Church next to cemetery.	General maintenance				

Management Program - Cemeteries								
Location	Facility	Condition Rating	Description	Action	Estimated Cost	Delivery Timeframe		
						Year 1 - 3	Year 4 - 9	Year 10+
Nelson Bay	Carumbah Memorial Gardens	2	Ashes can be interred in 3 older brick style columbarium walls, 1 terrazzo wall, 3 large bushland gardens and 4 smaller bushland gardens.	General maintenance				
Nelson Bay	Nelson Bay Cemetery	3	Cemetery is closed and is only available for existing reservations.	General maintenance				
Raymond Terrace	Raymond Terrace Cemetery	3	Burial plots available. Ashes can be interred in 1 older brick style columbarium wall and granite columbarium wall.	General maintenance				
Raymond Terrace	Raymond Terrace Historical Cemetery	4	Cemetery dates back to the 1840's. Historic cemetery which is closed for interments.	General maintenance				
Seaham	Seaham Cemetery	3	Burial plots available in a quiet rural setting.	General maintenance				

Consolidation/Disposal Plan
There are no plans for disposal, and consolidation is not relevant.

Risk Plan
Cemeteries are insured under Council's public liability insurance policy. Risk is managed through a detailed biannual condition inspection by staff. Contractors also undertake inspections when carrying out maintenance on any site, with an agreement to identify issues that may present a risk.

Risk Controls - Cemeteries		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that monuments may not be constructed to Councils specifications leading to potential hazard to users.	• Ensure only Council approved stonemasons complete monumental works in the cemeteries. • Provide monument specification to all contractors on an annual basis.	Low

Financial/Budget Summary
- Capital

Proposed future capital works are based on findings through biannual condition inspections with future programmed works formulated from the condition inspections.

- Recurrent

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised on Council's risk matrix. The reactive and programmed maintenance works are done through Council asset inspections and the customer request system.

- Operational

The average operational expenditure budget over the last five years has been approximately $145,000 per annum.

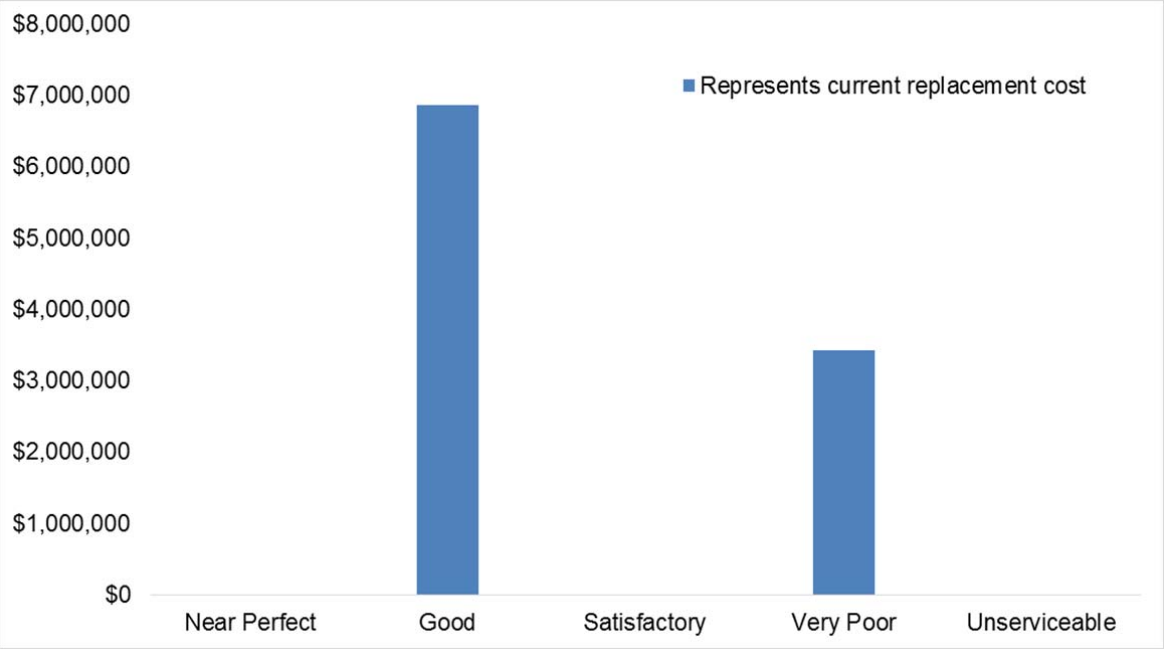
Plan Improvement and Monitoring
New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecasts.

Summary
The provision of active cemeteries and niche walls is a valued service for the people of Port Stephens. To ensure adequate supply of active cemeteries into the future, the expansion of Anna Bay Cemetery and the development of new cemetery sites should be explored.

Libraries

<table>
<tr><td>Asset Holdings</td><td>Two branch libraries (Raymond Terrace and Tomaree) and two library lounges (Tilligerry and Mobile Library).
Building components:
• Substructure – foundations, footings, sub soil works;
• Superstructure – floors, roof, external walls, windows, internal and external doors;
• Finishes – to walls, floors, ceilings;
• Fittings – internal walls, fitments;
• Services – plumbing, electrical;
• Site works – sewer and water supply.
Other components/assets:
Mobile library vehicle</td></tr>
<tr><td>Desired Level of Service Statement</td><td>Council has a desired provision of one branch library for every 20,000 people and one library lounge for every 10,000 people.</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 June 2013, condition inspection reports, asset management plans/reports, NSW Living Learning Libraries Standards.</td></tr>
<tr><td>Last Condition Survey</td><td>2017.</td></tr>
<tr><td>General Assessment of Condition</td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td></td><td></td></tr>
<tr><td>2</td><td>Good</td><td>66.66</td><td>$10,102,637,000</td></tr>
<tr><td>3</td><td>Satisfactory</td><td></td><td></td></tr>
<tr><td>4</td><td>Very Poor</td><td>33.34</td><td>$195,572</td></tr>
<tr><td>5</td><td>Unserviceable</td><td></td><td></td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$10,298,209</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>• The Tomaree and Raymond Terrace Libraries were found to be in a very good condition.
• The Tilligerry Library was found to be in a very poor condition due to the age of the building, general wear and tear and a high level of asbestos found within the fabric of the building.</td></tr>
<tr><td>Future Actions</td><td>• Medium – look at location and design of new library service in Medowie.</td></tr>
</table>

Figure 26: Condition Rating - Libraries



LEVEL OF SERVICE

Customer Expectations:

An annual Customer Satisfaction Survey, the Council CRM system, customer comment forms, and direct consultation and feedback are used to determine community expectations for quality, cost of services and specific service levels. Other methods include information gathering, use of the NSW Living Learning Libraries Standards, benchmarking and market research on comparable Library facilities and services.

Council's 2017 Customer Satisfaction Survey showed an aggregated satisfaction score of 97.95% for libraries. This shows that the community is generally satisfied with the current numbers and levels of service provided by libraries.

Legislative Requirements

Efforts are made to continually maintain assets according to the relevant legislative requirements and to balance this against the available budget provisions.

Key Legislation, Acts, Standards, Guidelines and Regulations include:

- *NSW Local Government Act 1993*
- *NSW Library Act 1939*
- *NSW Library Regulation 2010*
- Building Codes and Standards
- People Places: A Guide for Public Library Buildings in New South Wales, Library Council of NSW 2005
- Living Learning Libraries: Standards and guidelines for NSW Public Libraries, Library Council of NSW 2014

- Beyond a Quality Service: Strengthening the Social Fabric. Standards and Guidelines for Australian Public Libraries, Australian Library and Information Association, Second Edition 2012
- WHS Legislation, Standards and Regulations

Current Level of Service:
The current provision of libraries in Port Stephens is generally appropriate. Port Stephens Council's library network comprises of two branch libraries (Raymond Terrace which services the western area of the LGA and Tomaree which services the eastern area of the LGA) and two library lounges (Mobile Library which visits 15 locations throughout the LGA and Tilligerry Library which is a volunteer run community library).

Port Stephens currently forms part of a Regional Library Group, which consists of four partnering councils – Newcastle, Dungog, Gloucester and Port Stephens. Membership of this co-operative is based on a supportive relationship between the participating councils who believe that this delivery model provides a benefit to the community that is far greater than that which delivering services alone could achieve.

Desired Level of Service:
Council has a desired provision of one branch library for every 20,000 people and one library lounge for every 10,000 people.

The recommended standards of provision for branch libraries and library lounges are not considered to be independent. For example, a region with three branch libraries and two library lounges would be considered to have sufficient provision for a population of 80,000 [(2 x 30,000) + (2 x 10,000)] rather than requiring four branch libraries as well as eight library lounges. As such, a mix of branch libraries and library lounges considered appropriate for servicing the population.

Standards
Benchmarking of provision in councils with similar attributes to Port Stephens has taken place in the table below. Port Stephens currently has a total of two branch libraries and two library lounges. The benchmark was selected taking into account the dispersed settlement pattern and public transport options. Benchmarking standards are shown in the table below:

Benchmarking - Libraries		
Council	**Provision**	**Year**
Branch Library		
Port Stephens Council	One branch library for every 30,000 people	2014
Lake Macquarie City Council	One branch library for every 20,000 – 35,000 people	2011
Southeast Queensland (Department of Infrastructure)	One branch library for every 30,000 – 150,000 people	2007
Shire of Augusta Margaret River (WA)	One branch library for every 12,000 people	2008
Library Lounge		
Port Stephens Council	1 library lounge for every 10,000 people	2014
Lake Macquarie City Council	One library lounge for every 10,000 people	2011

Benchmarking - Libraries		
Council	**Provision**	**Year**
Southeast Queensland (Department of Infrastructure)	One library lounge for every 15,000 – 30,000 people	2007
Shire of Augusta Margaret River (WA)	One library lounge for every 7,000 people	2008

FUTURE DEMAND

Public libraries support the information, education, cultural and recreational needs of local communities. The branches provide a focal point for community activity. They are welcoming spaces, offering opportunities for social interaction and connection. A diverse range of programs to inform, educate and entertain is available, encouraging community participation and creativity. Equitable, unbiased access to information, leisure and technology resources are provided, facilitating independent decision-making, lifelong learning and information literacy.

Key Drivers

Population growth and new development will place additional pressure on library services. Remote populations will continue to be a characteristic of the LGA, which, combined with the ageing of the population will require alternative forms of delivery including mobile and special needs services. This could include the expansion of housebound services and services to residents of aged care and nursing homes, and the provision of electronic services.

Supply versus Standards

Using the provision of one branch library for every 20,000 people and one library lounge for every 10,000 people there will eventually be a shortfall in 2022. Until that time the benchmark indicates there is a surplus; however, the high capital cost and amount of planning involved in the construction of a new library facility means that planning should begin for the construction of new facilities in the medium term to ensure Council continues to meet its provision standards.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Libraries					
	2012	**2017**	**2022**	**2027**	**2032**
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	2.0/1.0	2.0/1.5	2.0/2.2	2.0/2.9	2.0/3.6
Existing Supply	2.0/2.0	2.0/2.0	2.0/2.0	2.0/2.0	2.0/2.0
Surplus/Shortage	0.0/1.0	0.0/0.5	0.0/-0.2	0.0/-0.9	0.0/-1.6

Future State

Annual Library Customer Satisfaction Surveys and Annual Council Customer Surveys continue to show that the community places a high value on library services. The library is seen as providing an essential service, a safe and neutral space in the community and libraries are viewed as central community hubs. Comments also stress the importance of the library as playing a key role in the development of informed, learning and empowered communities; providing access to education; and access to information and recreation

opportunities. The value of the library in bringing people together, particularly through outreach activities was also highlighted.

It is widely acknowledged within the library industry that public libraries throughout the western world face similar challenges: tight budgets; rapid technological change; ageing populations; shortage of qualified staff; and increasingly expensive collection and building maintenance. All this, coupled with high community demand means doing more with less. The challenge for Port Stephens Library Service will be to continue operating an efficient and effective service that is highly valued by the community, within existing resources, and while trying to meet at least the baseline minimum target as set out in the National Public Library Standards.

In order to remain current and relevant, reflecting the requirements and aspirations of our community, Port Stephens Library must continue to:

- Provide a cultural hub and focal point for the community;
- Be functional and multipurpose, accommodating a range of activities and uses;
- Enable access to the latest in technology in a user-friendly manner;
- Attract a wide range of users providing areas for relaxation, research, leisure and learning;
- Remain efficient and effective in the delivery of services;
- Maintain and further develop the co-operative approach between all stakeholders to ensure that the changing needs of the community are met.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Demographic analysis indicates that a service point should be provided in Medowie within the next 10 years, preferably in close proximity or in co-location with the existing Community Centre. The community lounge room model would provide the most suitable form of delivery, whereby services are provided on a 'just in time' rather than 'just in case' basis, with a strong focus on social interaction and access to technology.

The other major issue to be addressed is the future of the Mobile Library. Due to the expansive nature of the LGA there is a need to retain a Mobile Library service; however the delivery model may need to be adapted, with an increased focus on meeting special needs in the community. These include services for the aged, persons with a disability, residents of aged care and retirement homes as well as residents in remote areas in the LGA. The Mobile Library will be due for replacement in 2020. At that time Council will investigate the replacement of the semi-trailer with two smaller fixed cabin vehicles to facilitate delivery to special needs, aged and remote customers.

Works Plus Plan project list – Libraries			
Project	**Estimate**	**Source of Funds**	**Trigger**
Medowie Library	$1,800,000	Section 94 and Grant funding	Grant funding approval
Tomaree Library upgrade	$400,000	Section 94 and Grant funding	Grant funding approval

Operations/Maintenance Plan
A programmed maintenance schedule is in place for Council's assets. When a fault or breakdown occurs with an asset, reactive maintenance is performed, to allow the asset to perform its intended function. The building structures, fixed plant and equipment all have 10 year lifecycle costs.

Condition and Performance Monitoring
Condition inspections are undertaken every two years and are used to assess the management of Library assets. The assessment informs what is required for the assets to be managed in the most cost effective and sustainable manner.

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewals works are identified in condition rating reports which also inform the timing and implementation of the Libraries Management Program.

Mobile Library
The Mobile Library was replaced in 2009 and continues to provide an outreach service to residents in 15 remote locations across the Port Stephens LGA. The delivery model has been adapted within the past three years with an increased focus on meeting special needs in the community. These include services for the aged, persons with a disability, residents of aged care and retirement homes. The existing Mobile Library has an estimated lifespan of approximately 12 years and is expected to be retained for this period without major capital replacement.

An outreach delivery van was acquired in December 2010 to provide access to places that the existing articulated vehicle cannot navigate. The delivery van facilitates delivery to special needs clients, and residents of aged care and retirement homes as well as residents of rural and remote areas in the LGA.

Note: Both the Mobile Library and Outreach Delivery van form part of Council's Fleet Assets.

The following table indicates the list of Council's libraries, condition rating and the proposed timing of works, however, the program does not include details of any recommended new amenities as the long term funding options, design and final locational investigations will need to be undertaken first:

Management Program - Libraries										
	Location	Facility	Branch/ Lounge	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
1	Lemon Tree Passage	Tilligerry Library	Lounge	4	Small library space, kitchen and toilets.	General maintenance				
2	Raymond Terrace	Raymond Terrace Library	Branch	2	Large library space, café, study rooms, meeting room, outdoor courtyard, office space, kitchen and toilets.	Installation of solar PV	$50,000		2023-2024	
3	Raymond Terrace	Mobile Library	Lounge	2	Semi-trailer, prime mover, outreach delivery van and collection area.	General maintenance				
4	Salamander Bay	Tomaree Library	Branch	2	Large library space, office, study room, meeting room, outdoor courtyard, work room, kitchen and toilets.	Floor resealing Air conditioning replacement.	$15,000 $400,000		2024-2025 2024-2025	
TOTAL							**$465,000**			

Consolidation/Disposal Plan
This is no plan to consolidate or dispose of these assets in this section. The mobile library while a library service is managed through fleet assets.

Risk Plan
The Library's buildings are insured under Council's public liability insurance policy. Risk is managed through a detailed inspection of all aspects of the buildings undertaken annually by staff.

Risk Controls - Libraries		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, height safety equipment, electrical systems, switchboard rooms, etc.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that Tomaree Library will experience air conditioning failures leading to increased operational costs and reputation damage due to ageing air conditioning plant.	• Programmed replacement in the Works Program 2017-2027. • Programmed maintenance schedule.	Medium
There is a risk that material containing asbestos may be present in Tilligerry Library that could lead to potential exposure by users.	• Monitor the condition of the building for the presence of material containing asbestos. • Educate users, volunteers and workers about the presence and management of material containing asbestos in buildings. • Develop site-specific management plans.	Medium

Financial/Budget Summary

- Capital

The most recent capital works include the new Raymond Terrace library which was constructed in 2013 and the Tomaree Library and Community Centre received a lighting retrofit and solar photovoltaic system in 2015 and internal painting in 2017.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised on Council's risk matrix. The reactive and programmed maintenance works are programmed through Council asset inspections and the customer request system.

The average recurrent expenditure budget over the last five years has been approximately $60,000 per annum. Some years have sustained higher expenditures when urgent reactive repairs were required beyond the allowable budget.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

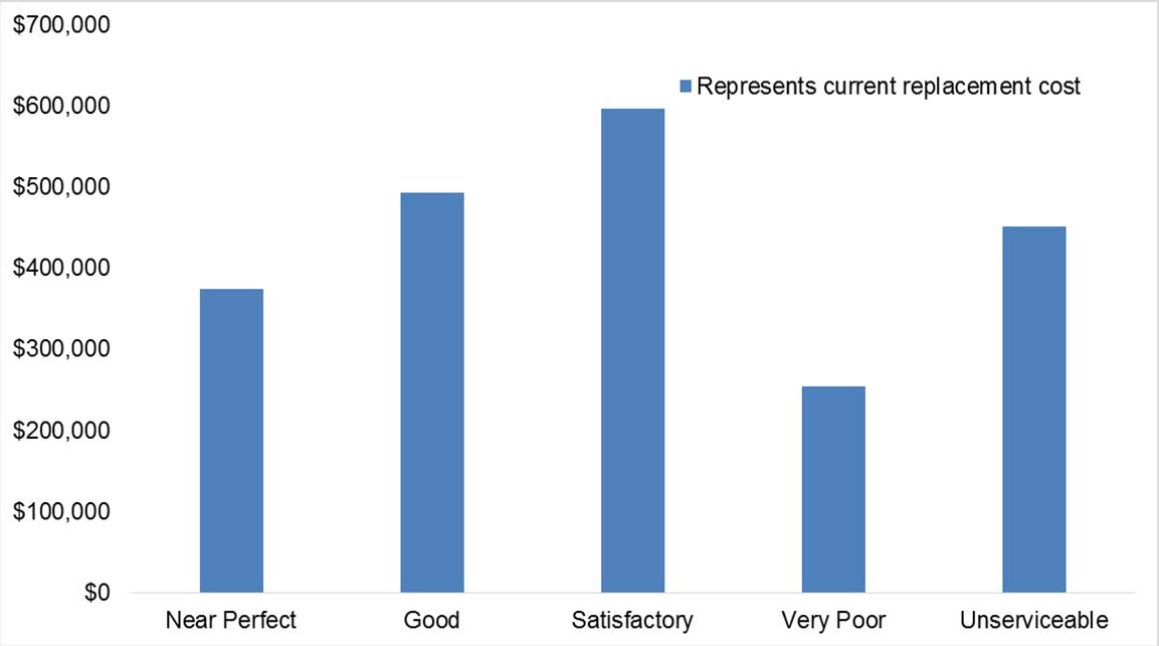
Summary

The current model of strategically placed branch libraries at the east and west of the LGA, supported by the mobile library, Tilligerry community library and membership of the Regional Library Group is robust and will be able to meet the needs for future growth. Due to the spatial spread of population and growth in particular areas, the suburb of Medowie will be in need of a facility such as a library lounge by 2022.

Library Collection

Asset Holdings	96,684 collection items – including book stock and other Library resources.			
Available Data	• Stocktake records, assessment against NSW Living Learning Libraries Standards 2015, Library Collection Development Policy and collection data held in the 'Symphony' Library Management system. • Asset Data: existing collections held at Raymond Terrace, Tomaree and the Mobile Library, collection information stored in the 'Symphony' Library Management system and benchmarking against *Living Learning Libraries: Standards and Guidelines for NSW Public Libraries*, *Standards and Guidelines for Australian Public Libraries, 2011, ALIA.*			
Last Condition Survey	A stocktake of the Port Stephens Library collection was undertaken in November 2016 and an assessment against the NSW Living Learning Library Standards and Guidelines in 2015/2016.			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	18.5	$374,374
	2	Good	28.2	$492,631
	3	Satisfactory	25.0	$597,317
	4	Very Poor	9.9	$254,889
	5	Unserviceable	18.0	$451,316
		Total	**100.00**	**$2,170,529**
Main Findings	The existing Library Collection totals 96,684 items of which 71.7% are in satisfactory to near perfect condition. However, a 2015/2016 assessment against the Library Standards indicates that Port Stephens Library falls well below the Baseline Standard in four of the six collection categories. While existing items are presently in good condition, an annual capital budget allocation is required to ensure the ongoing quality, relevance and sustainability of the collection.			

Figure 27: Condition Rating – Library Collection



LEVELS OF SERVICE

Customer Research and Expectations:
The Library uses numerous methods to determine community expectations in regard to its collection including – the Collection Development Policy, annual customer satisfaction survey, customer purchase recommendations, the electronic library management system and direct consultation and feedback. Other methods include the use of the NSW Living Learning Libraries Standards and Guidelines, *'Beyond a Quality Service: Strengthening the Social Fabric, Standards and Guidelines for Australian Public Libraries, 2011 (ALIA)* and benchmarking against comparable Library collections.

As a primary tool, the Collection Development Policy outlines the procedures, rationale and processes in relation to the selection, development and management of the Port Stephens Library Collection. The document is reviewed every two years, as customer needs change, as the collection develops and as new technologies and formats evolve.

The objectives of the policy are to facilitate better planning, to communicate collection development processes both internally and externally, to define priorities for collecting areas and to provide a management tool for Library staff.

Current Level of Service:
Level of service relates to the Library Collection and the condition in which it is maintained. Library Services seek to provide the community with a balanced Library Collection, while responding to a broad range of customer needs. In developing its Collection, the Library complies with the *NSW Library Act 1939* and the *Local Government Act 1993*.

The Collection is evaluated on an ongoing basis and branch librarians monitor the condition, relevance and coverage of library stock. The Library undertakes an ongoing de-selection program to ensure that the Collection is up-to-date, reflects the changing needs of the community, is adequately housed and in good condition.

Desired Level of Service:
The desired level of service is to provide a range of Library services, including an adequate collection that meets the minimum outlined in the NSW Living Learning Libraries: Standards and Guidelines for NSW Public Libraries.

Living Learning Libraries provides information that enables councils and public libraries to compare current performance within a meaningful framework and to ascertain whether Library services are capable of meeting the needs of their communities. In order to achieve this it is necessary to examine the gap between the current level of service delivery and desired level of service delivery, and availability of funding.

Standards and Legislative Requirements:
Efforts are made to continually maintain the Library collection according to the relevant legislative requirements and to balance this against available budget provisions.

Key Legislation, Acts, Standards, Guidelines and Regulations include:

- *NSW Local Government Act 1993*
- *NSW Library Act 1939*
- NSW Library Regulation 2010
- Living Learning Libraries: Standards and Guidelines for NSW Public Libraries, Library Council of NSW 2015
- 'Beyond a Quality Service: Strengthening the Social Fabric. Standards and Guidelines for Australian Public Libraries, 2011. Australian Library and Information Association
- People Places: A Guide for Public Library Buildings in New South Wales, Library Council of NSW 3rd edition 2012.

FUTURE DEMAND

Demand Forecast:
The key drivers influencing demand for the Library Collection are:

- population growth;
- residential development;
- demographic changes;
- market demand for libraries and community passive indoor/office space;
- government policy and legislative changes; and
- technological change and development.

The key areas of population growth, residential development and demographic changes will influence the demand for library services into the future. Library services will continue to conduct customer satisfaction surveys to assess changes in utilisation of assets and customer expectations.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The total number of Collection items across all library branches is 99,264. This can be broken into individual branch collections of:

- Mobile Library – 26,726;
- Raymond Terrace Library – 36,973;
- Tomaree Library – 35,565

Stock from all three Library branches forms the Tilligerry Community Library Collection and is rotated between libraries on a bi-monthly basis.

The Libraries Acquisition plan forms part of the existing Collection Development policy, which outlines the process for selection and de-selection of stock. As a member of Newcastle Region Library, Port Stephens has access to consortium arrangements with various publishers that enable participation in group discounts of up to 30%.

Continued acquisition and improvement of the Collection relies heavily on participation in the Cooperative Library Agreement with Newcastle Region Library and the ongoing availability of a capital budget to facilitate Collection expansion.

Operations/Maintenance Plan
Collection assessment, stocktaking and de-selection form the operations and maintenance plan for the Library Collection. These processes ensure the Collection is accessible and relevant. They certify that the Library catalogue reflects the actual 'on shelf' collection. An accurate stocktake ensures that items are labelled correctly and housed in the appropriate Collection, which assists accessibility. Undertaking a stocktake at least once every three years allows staff to check each item and rate its current condition.

Condition and Performance Monitoring
A condition assessment and collection stocktake was undertaken in November 2016 in order to appraise the collection regarding number of items, quality and condition. The assessment gives support to what is required for the collection to be managed in the most cost effective and sustainable manner.

In addition, as a member of the Regional Cooperative, Council can request stock reports from the Information Technology Librarian at Newcastle Region Library, which provides relevant and up-to-date information on the total number of Collection items, age of items, total number of loans and other data as required. This information helps to assess the condition and standard of the Collection and provides an indication of usage, which assists in the selection and de-selection process.

Rehabilitation/Renewal/Replacement Plan
The ABS average price of books is cited in *Enriching communities: The value of public libraries in New South Wales, 2008* as $25.00.

Rehabilitation, renewal and replacement of stock at the exiting level require the on-going allocation of a capital budget. An injection of additional funds would result in the move towards reaching the Baseline Standard, but the ability to do so is also dependant on having adequate space to house a collection.

Consolidation/Disposal Plan
Last copies of material still in good physical condition are offered to other libraries within the Region. Other materials are offered for sale by Port Stephens Library branches via the second-hand book sale table or at the annual Library book sale held by Newcastle Region Library. Those materials in poor condition are recycled.

Risk Plan
Council has an adequate Business Recovery plan in place to address disaster recovery.

Financial/Budget Summary
- Capital:

Port Stephens Library Services has spent an average of $246,000 per annum over the past five years on the acquisition of resources for the libraries. At this stage, we project a minor growth (approximately 3%) per annum for the next 10 years. There may be changes to this if the libraries are able to access specific external grants that would add to the resources budget.

- Recurrent:

Nil

- Operational:

Nil

Plan Improvement and Monitoring

As part of the Sustainability Review process in 2011/2012, Council undertook community research to assess the level of need and expectation in relation to existing Library assets including the Collection. In addition, Collection assessment, stocktaking and de-selection will continue in line with the Collection Development policy.

The gap between the current and desired Collection was identified by assessment against the NSW Public Library Standards. An ongoing capital budget allocation would result in continued alignment with the enhanced and exemplary categories.

The existing Tomaree Library will meet the predicted popular demand within the next five years, but should be reviewed in 2018. Consideration should be given to the need to extend the Library space in the Tomaree Library and Community Centre in the longer term (25 years plus) to accommodate future population growth and increased demand on the Collection.

Library Services has kept pace with technological advances, in particular the expansion of Radio Frequency Identification (RFID), which as a result of $112,050 in Library Infrastructure Grant Funding, will be installed at Raymond Terrace and Tomaree Library in early 2017.

Multipurpose Community Facilities

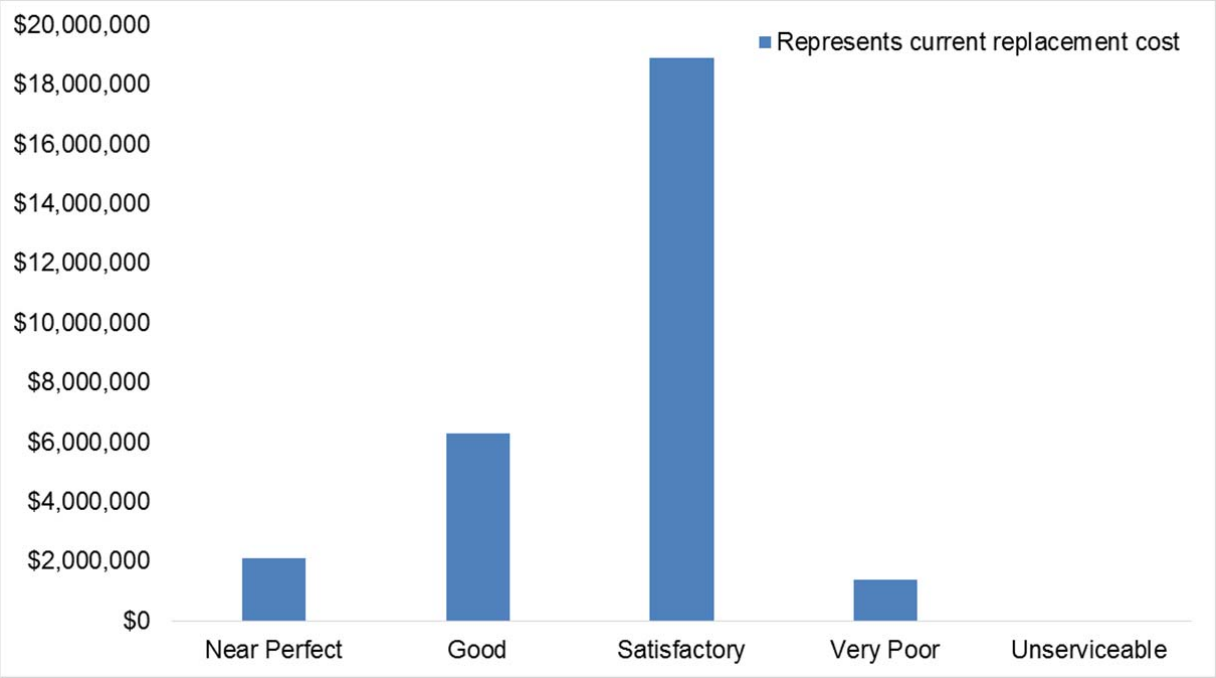
<table>
<tr><td>Asset Holdings</td><td>Multipurpose Community Facilities have been grouped according to their current key functionality. These include:

• 23 Multipurpose Community Facilities
• 18 Single Use Community Buildings (includes Amphitheatre Men's Sheds, Cruise Terminal and childcare facilities)

Building components:
• Substructure – foundations, footings, sub soil works;
• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;
• Finishes – to walls, floors, ceilings;
• Fittings – internal walls, screens, doors, fitments;
• Services – plumbing, mechanical, fire, electrical, transportation;
• Site works – sewer and stormwater drainage, water supply.
Other components/assets:
• Playground equipment, shade structures, car parking, landscaping.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>One multipurpose community facility for every 5,000 people.</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 2013, condition inspection reports, asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td>2016.</td></tr>
<tr><td></td><td>
<table>
<tr><th colspan="2">Condition Rating</th><th>No. of Assets</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>3</td><td>7.32</td><td>$2,098,751</td></tr>
<tr><td>2</td><td>Good</td><td>9</td><td>21.95</td><td>$6,293,386</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>27</td><td>65.85</td><td>$18,880,160</td></tr>
<tr><td>4</td><td>Very Poor</td><td>2</td><td>4.88</td><td>$1,399,169</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>0</td><td></td><td></td></tr>
<tr><td></td><td>Total</td><td></td><td>100.00</td><td>$28,671,446</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>• The majority of facilities are in satisfactory or good condition.
• Bobs Farm Community Hall and Raymond Terrace Early Family Education Centre were the only facilities deemed to be in very poor condition.</td></tr>
</table>

Future Actions	• Short term – Upgrades to occur at Tanilba Foreshore Hall, Birubi Community Hall Nelson Bay Community Hall, Williamtown Hall, Raymond Terrace Before and After School Care, Mallabula Hall and Hinton School of Arts. Total: $206,000 • Short term – Construct the Medowie Community and Recreation Facility. • Short term – Complete a strategic assessment of Council's multipurpose community facilities to determine the long term viability of the facilities in the current locations. • Long term – Remove the Birubi Community Hall and consolidate into the Anna Bay Recreation Area development • Medium term – Upgrades to occur at Karuah Centre, Karuah Hall, Lemon Tree Passage Old School Centre, Medowie Community Centre, Seaham School of Arts, Tanilba Bay Senior Citizens Hall, Medowie Before and After School Care and Grahamstown Aquatic Centre.

Figure 28: Condition Rating - Multipurpose Community Facilities



LEVEL OF SERVICE

Customer Research and Expectations

Residents and users groups expect clean, presentable facilities that are in convenient locations. Council's 2014 Customer Satisfaction Survey showed an aggregated satisfaction score of 97.3% for community halls. This shows that the community is generally satisfied with the current number and level of service provided for community halls.

Legislative Requirements
The Council's multipurpose community facilities are required to be designed in accordance with the following:

- *Local Government Act 1993.*
- Australian Standards.
- Building Code of Australia and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific.
- Council Charter - Section 8 of the *Local Government Act 1993*.

Current Level of Service
Current levels of service across the LGA equate to 23 halls/centres. The majority of the centres are in a satisfactory working condition. Community volunteers belong to Council's 355c committees and manage the day-to-day operations such as bookings and fees, requests and cleaning.

All centres charge different hiring fees and are available for public use at various days/times according to each individual centre's capacity and amenity.

The greatest impact on the level of service over the next 12 months will be the actions required if the presence of materials containing asbestos or residual asbestos is found in the halls, and the upgrades required on electrical components.

Desired Level of Service:
Council currently aims to provide one multipurpose community facility for every 5,000 people.

Provision
Benchmarking of provision in councils with similar attributes to Port Stephens has taken place and is shown in the table below.

Benchmarking - Multipurpose Community Facilities

Benchmarking - Multipurpose Community Facilities		
Council	**Provision**	**Year**
Port Stephens Council	One multipurpose community facility for every 5,000 people	2013
Lake Macquarie City Council	One community multipurpose centre for every 5,500 people	2011
Clarence Valley Council	One local community centre/multi-purpose hall for every 6,000 people	2009
Tweed Shire Council	One local community meeting room/multi-purpose hall boat ramp for every 6,000 people	2007
Tweed Shire Council	One small multi-purpose centre for every 3,500 - 10,000 people	2009

Based on the above benchmarking, a standard of one multipurpose community facility for every 5,000 people is considered appropriate for Port Stephens Council.

Hierarchy

Facility provision across Port Stephens is based on a hierarchical model. This model is for multipurpose community facilities and is designed to service different catchment levels of population based on the type of the community building and level of service provision. The hierarchy of facilities includes:

- District

These are larger community facilities offering a wide range of programs and services. They may be co-located with other urban centre functions. For example, a district multipurpose community centre (500-600m2), children's centre, vacation care, before and after school care, youth centre, senior citizens centre and community art/cultural centre. Examples include Raymond Terrace Community Care Centre, Medowie Community Centre and the newly constructed Fern Bay Multi-purpose Community Hall.

- Local

These are small community facilities that generally cater to residents living in the immediate area or nearby suburbs. For example, a local multipurpose community centre (300-400m2), community hall, children's centre and youth centre. Examples include Corlette Hall and Salt Ash Community Hall.

See attached maps for distribution of facilities.

FUTURE DEMAND

Council currently provides a network of 23 multipurpose community facilities and 18 single use community buildings throughout the LGA for the benefit of the community. Community facilities make a fundamental contribution to our communities in the following key areas:

- They provide a space for groups to interact which supports the building of community connections, participation and ownership;
- They provide suitable spaces to deliver services, programs and activities to meet the social needs of the community and build community capacity. This includes a range of educational, lifelong learning, recreational, leisure, cultural, skills development and social activities and programs for residents of all ages and backgrounds.

The category of community buildings includes community halls, community centres, youth centres, senior citizen centres, child care centres, Men Sheds, cruise terminal and scout and guide halls.

Key Drivers

Community facilities are provided to benefit the community and contribute to residents' quality of life and wellbeing. Council often assumes a facilitator role in creating partnerships with government and non-government agencies and community organisations to:

- Target local needs: Facilities will address the social needs and interests of the surrounding community and desired social outcomes by offering a range of relevant programs, services and activities;
- Build community cohesion: Programs, activities and events will be designed to encourage social interaction between and involvement of different people and groups in the community to generate social capital;
- Creation of community hubs: Facilities can be co-located to provide a focal point for community. This can be through a connection to other community facilities such as schools, shopping centres, recreation and sporting facilities. This enhances accessibility and connectivity of uses and provides a destination and one-stop-shop approach for users.

Supply versus Standards

Using the provision of one multipurpose community facility for every 5,000 people there will continue to be a surplus in 2032. There are already plans in place for the construction of a new multipurpose community facility in Medowie which will further increase this surplus. With this in mind Council has commenced a strategic assessment of Council's multipurpose community facilities to determine the long term viability of the facilities in the current locations.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Multipurpose Community Facilities					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	13.9	15.1	16.4	17.8	19.1
Existing Supply	23.0	23.0	23.0	23.0	23.0
Surplus/Shortage of Community Buildings	9.1	7.9	6.6	5.2	3.9

Future State

NSW Department of Planning's revised figures have the LGA's population size increasing to approximately 95,617 persons by the year 2032. The most populous age group will be 60 years and over, a change from 2006 when it was 10 – 14 years. This change may result in greater utilisation of the halls to hold activities traditionally associated with this age group.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

There is one new multipurpose community facility currently being planned, the Medowie Community and Recreation Facility, which will increase the provision of facilities in the Medowie area.

Works Plus Plan project list - Multipurpose Community Facilities			
Project	**Estimate**	**Source of Funds**	**Trigger**
Anna Bay Multi-purpose Community Hall Redevelopment	$1,500,000	Section 94 and grant funding.	Grant funding approval.

Operations/Maintenance Plan

Asset maintenance is performed reactively. The building structures, fixed plant and equipment all have 10 year life cycle costs.

Condition and Performance Monitoring

Condition inspections are undertaken every two years and are used to assess the management of assets. Data on utilisation of the centres by user groups is gathered to determine usage rates.

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewals works are identified in condition rating reports which also inform the timing and implementation of the Multipurpose Community Facilities Management Program.

Management Program - Multipurpose Community Facilities										
	Location	Facility	District/ Local	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
Community Halls/Centres										
1	Anna Bay	Birubi Community Hall	Local	3	Hall, amenities and kitchen.	Consolidation into Anna Bay Recreation Area	$1,500,000			
2	Bobs Farm	Bobs Farm Public Hall	Local	4	Hall, amenities and kitchen.	General maintenance				
3	Corlette	Corlette Community Centre	Local	3	Hall, amenities, kitchen, storage shed and playground.	General maintenance				
4	Fern Bay	Fern Bay Community Centre	Local	1	Hall, amenities, storage rooms and kitchen.	General maintenance				
5	Hinton	Hinton School of Arts	Local	3	Hall, amenities, kitchen and reading room.	Concrete Driveway access	$7,500	2019-2020		
6	Karuah	Karuah Hall	Local	3	Hall, offices, kitchen, amenities, meeting room and storage shed.	Upgrade amenities and completion of sewer connection	$150,000		2026-2027	
7	Karuah	Karuah Centre	Local	3	Meeting rooms, offices, amenities and kitchen.	Remove external asbestos and repaint	$30,000		2023-2024	
8	Lemon Tree Passage	Old School Centre	Local	3	Meeting rooms, offices, amenities and kitchen.	Amenities upgrade	$200,000		2026-2027	

Management Program - Multipurpose Community Facilities										
	Location	Facility	District/ Local	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
9	Mallabula	Mallabula Community Centre	District	3	Hall, meeting room, offices, kitchen, amenities and storage room.	Replacement of Floor coverings and lighting upgrade	$25,000	2020-2021		
10	Mallabula	Tilligerry Men's Shed	Local	1	Workshop, storage room, kitchen and amenities.	General maintenance				
11	Medowie	Medowie Community Centre	District	2	Halls, kitchens, offices, meeting rooms, amenities and storage room.	General maintenance				
12	Nelson Bay	Nelson Bay Community Hall	District	2	Halls, kitchens, meeting room, amenities, storage room and garage.	Switchboard upgrade, handrails and internal/external painting	$75,000	2019-2020		
13	Nelson Bay	Ngioka Community Centre	Local	2	Meeting room, offices, amenities, nursery, storage shed and kitchen.	General maintenance				
14	Raymond Terrace	Community Care Centre	District	2	Offices, meeting rooms, auditoriums, kitchen and amenities.	General maintenance				
15	Raymond Terrace	Neighbourhood Centre	Local	3	Offices, meeting room, amenities and kitchen.	General maintenance				

Management Program - Multipurpose Community Facilities										
	Location	Facility	District/ Local	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
16	Raymond Terrace	Senior Citizens Hall	District	1	Hall, offices, kitchen, courtyard and amenities.	General maintenance				
17	Salt Ash	Salt Ash Community Hall	Local	2	Hall, storage room, kitchen, amenities and playground.	General maintenance				
18	Seaham	Seaham School of Arts	Local	3	Hall, storage room, kitchen and amenities.	Upgrade driveway and disabled access	$60,000		2021-2022	
19	Seaham	Seaham Scout Hall	Local	3	Hall, office, storage room, kitchen and amenities.	General maintenance				
20	Soldiers Point	Soldiers Point Community Hall	Local	3	Hall, storage rooms, kitchen and amenities.	External repaint	$50,000		2025-2026	
21	Tanilba Bay	Tanilba Foreshore Hall	Local	3	Hall, kitchen and amenities.	External Repaint	$10,000	2019-2020		
22	Tanilba Bay	Senior Citizens Hall	Local	3	Hall, offices, meeting room, kitchen and amenities.	General maintenance				
23	Williamtown	Williamtown Hall	Local	3	Hall, kitchen and amenities.	Switchboard and LED lighting upgrade	$30,000		2020-2021	
Single Use Community Buildings										
1	Anna Bay	Anna Bay Multipurpose Centre		2	Childcare room, office, storage room, kitchen, amenities and playground.	General maintenance				

Management Program - Multipurpose Community Facilities										
	Location	Facility	District/ Local	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
2	Karuah	Karuah Multipurpose Centre		2	Childcare rooms, offices, storage rooms, kitchen, amenities and playground.	General maintenance				
3	Mallabula	Tilligerry Men's Shed		1	Workshop, storage room, kitchen and amenities.	General maintenance				
3	Medowie	Medowie Before and After School Care		3	Childcare room, storage room, kitchen and amenities.	General maintenance				
4	Medowie	Medowie Child Care Centre		3	Childcare rooms, offices, storage rooms, kitchen, amenities and playground.	General maintenance				
5	Medowie	Medowie Community Pre School		3	Childcare rooms, offices, storage rooms, kitchen, amenities and playground.	General maintenance				
6	Nelson Bay	Cruise Terminal Kiosk		2	Ticket office and café.	General maintenance				
7	Nelson Bay	Fly Point Amphitheatre		2	Stage, change rooms and storage room.	General maintenance				
8	Nelson Bay	Karingal Pre School		3	Childcare room, offices, storage rooms, kitchen, amenities and playground.	General maintenance				

Management Program - Multipurpose Community Facilities										
	Location	Facility	District/ Local	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
9	Raymond Terrace	Grahamstown Aquatic Club		3	Clubhouse, kitchen, storage and amenities.	Upgrade access, internal/external painting	$80,000		2025-2026	
10	Raymond Terrace	Raymond Terrace Before and After School Centre		3	Childcare room, office, storage room, kitchen, amenities and playground.	External painting and repairs Replacement of floor coverings	$15,000 $38,000		2020-2021 2022-2023	
11	Raymond Terrace	Raymond Terrace Family Day Care Centre		3	Offices, kitchen and amenities.	General maintenance				
12	Raymond Terrace	Raymond Terrace Early Family Education Centre		4	Childcare rooms, offices, storage rooms, kitchen, amenities and playground.	General maintenance				
13	Raymond Terrace	Raymond Terrace Men's Shed		1	Workshop, storage room, kitchen and amenities.	General maintenance				
14	Salamander Bay	Salamander Long Day Care Centre		3	Childcare rooms, offices, storage rooms, kitchen, amenities and playground.	General maintenance				
15	Soldiers Point	Port Stephens Sailing and Aquatic Club		3	Clubhouse, kitchen, storage and amenities.	General maintenance				
16	Tanilba Bay	Tanilba Bay Sailing Club		3	Clubhouse, kitchen, storage and amenities.	General maintenance				

Management Program - Multipurpose Community Facilities										
	Location	Facility	District/ Local	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
17	Wallalong	Wallalong Multipurpose Centre		2	Childcare room, office, storage rooms, kitchen, amenities and playground.	General maintenance				
TOTAL							**$1,114,000**			

Consolidation/Disposal Plan

Multipurpose community facilities that are deemed as excess to the standards and demand will be treated as surplus property. At present there are no plans to dispose of any of these assets.

Risk Plan

Community halls/centres are insured under Council's public liability insurance policy. Risk is managed through a detailed inspection of all aspects of the buildings and is undertaken annually by staff and management committees. Inspections are also undertaken by trades' staff when carrying out maintenance on any site, with an agreement to identify any issues that may present a risk.

Risk Controls - Multipurpose Community Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that a building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points.	Medium
There is a risk that material containing asbestos is present in the buildings leading to potential exposure of users.	• Document the buildings with potential material containing asbestos. Test these buildings for asbestos containing material and residual asbestos. Remove or isolate the asbestos containing material. • Monitor the condition of the building for the presence of material containing asbestos. • Educate hall users and workers about the presence and management of material containing asbestos in buildings. • Develop site-specific management plans.	Medium

Financial/Budget Summary

- Capital

The most recent capital works include the construction of the new Raymond Terrace Men's Shed and Fern Bay Multi-purpose Community Hall. Proposed future capital works have been identified in the Multipurpose Community Facilities Management Program. The next facility for construction will be the Medowie Multi-purpose Community Facility.

- Recurrent

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised based on Council's risk matrix. The reactive and programmed maintenance works are implemented through Council's asset inspections and the customer request system.

The average recurrent expenditure budget over the last five years has been approximately $80,000 per annum. Some years have sustained higher expenditures when urgent reactive repairs were required beyond the allowable budget.

- Operational

The average operational expenditure budget over the last five years has been approximately $190,000 per annum to pay for usage charges such as water and electricity.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

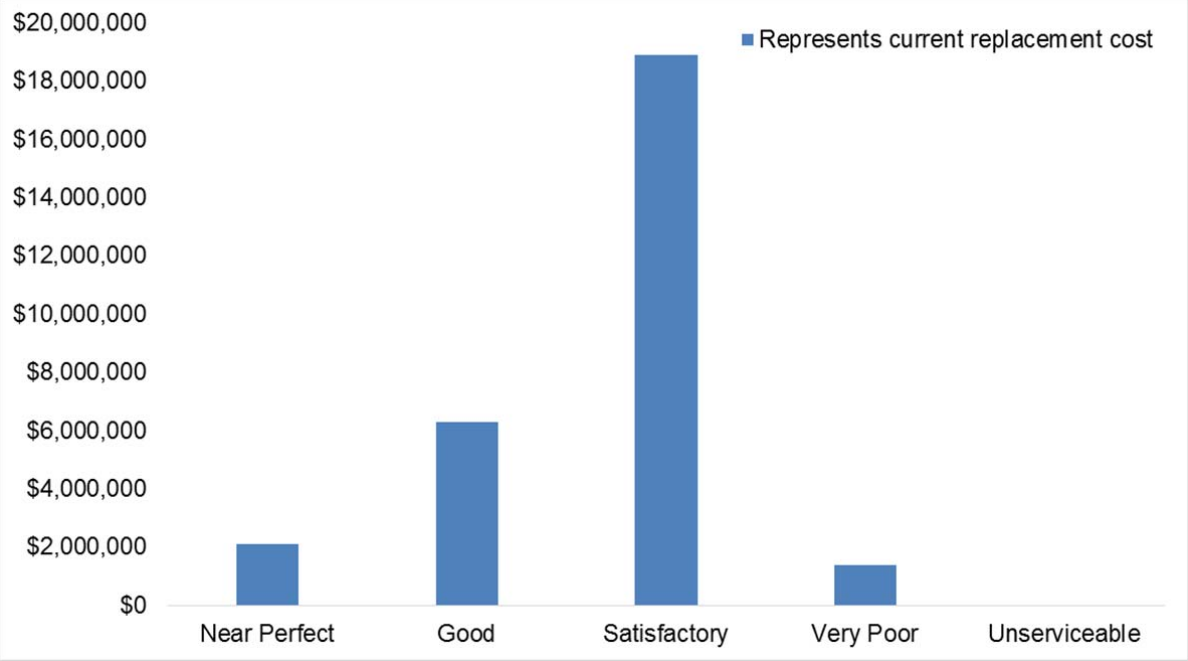
Summary

The standards clearly indicate that there is a surplus of facilities as far as numbers goes to meet the current and future demand. To ensure Council is providing suitably located and maintained facilities for the future, a strategic assessment of Council's multipurpose community facilities to determine the long term viability of the facilities in the current locations is being undertaken.

Parks and Reserves

Asset Holdings	Parks x 81 (107.1 hectares), Foreshores x 86 (200.4 hectares), Bushland x 79 (329.8 hectares), Wetlands x 21 (3.4 hectares), Watercourse x 21 (298.1 hectares), Cultural Significance x 10 (27.8 hectares) General Community Use x 133 (94.7 hectares).			
Desired Level of Service Statement	Council has a desired provision of 2.5 hectares of parks and reserves for every 1,000 people.			
Available Data	Draft Open Space Strategy, Open Space Maintenance Specification, condition inspection reports, asset management plans/reports.			
Last Condition Survey	2015			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	0	$0
	2	Good	58.21	$1,730,555
	3	Satisfactory	39.29	$1,168,072
	4	Very Poor	2.5	$74,325
	5	Unserviceable	0	$0
		Total	**100**	**$2,972,952**
Main Findings	• The majority of facilities are in a good condition. • Robinson Reserve, Lancaster Park, Kittyhawk Park, Centennial Park, Carlisle Cr Reserve and Old Wharf Park were deemed to be in a very poor condition.			
Future Actions	• Short Term – Fingal Bay Foreshore solar lighting, Tanilba Bay Boardwalk rehabilitation, Lancaster Park vehicle barriers, Pirralea Gardens boardwalk replacement and Riverside Park rotunda painting. Total: $245,000. Short Term – Adoption of the Draft Open Space Strategy and development of Landscape Master Plans for Henderson Park, Neil Carroll Park, Roy Wood Reserve, Bob Cairns Reserve and Longworth Park. • Medium Term – Henderson Park BBQ replacements, Shoal Bay Foreshore furniture replacements, Fingal Bay Foreshore Irrigation, Longworth Park BBQ replacements, , Conroy Park barbeque replacements, , Nelson Bay Foreshore furniture replacements, Fly Point Reserve furniture replacements and Lemon Tree Passage Boardwalk upgrades. Total: $570,000. • Medium Term – Implement the Apex Park, Boomerang Park and Shoal Bay Foreshore master plans.			

Figure 29: Condition Rating - Parks and Reserves



LEVEL OF SERVICE

Customer Expectations:
Council's Customer Satisfaction Surveys show an aggregated satisfaction score of 71.05% for parks and gardens, foreshores, beaches and other open spaces. This rose to 83% in 2015. This shows that the community is generally satisfied with the current number and level of service provided for parks, gardens and other open spaces and reserves.

Legislative Requirements
The Council's parks and reserves are required to be designed in accordance with the following:

- Section 8 (Council Charter) *Local Government Act 1993*;
- Legislation, Regulations, Environmental Standards and Industry and Australian Standards that impact on the way assets are managed;
- Design Standards and Codes of Practice;
- Australian Design Standards also provide the minimum design parameters for infrastructure delivery.

Current Level of Service

Current Levels of Service Parks and Reserves				
Planning District	**Population (2012)**	**Total Hectares**	**Proportion of the total open space area**	**Provision (hectares) per 1,000 residents**
1. Raymond Terrace	14,212	240.784	18%	16.94
2. Rural West	5,532	61.222	4.5%	11.13
3. Medowie	9,414	60.495	4.5%	6.43
4. Tilligerry Peninsula	6,669	173.252	13%	26.25
5. Tomaree	27,190	717.297	55%	26.46
6. Rural East	2,248	46.770	3.5%	21.25
7. Fern Bay	2,652	0.941	0.5%	0.36
8. Karuah/Swan Bay	1,668	12.559	1%	7.85

Desired Level of Service
Council has a desired provision of 2.5 hectares of parks and reserves for every 1,000 people.

Benchmarking

Benchmarking of provision in councils with similar attributes to Port Stephens has taken place. Port Stephens currently has a total of 1061.3 hectares of parks and reserves. Benchmarking standards are shown below.

Benchmarking – Parks and Reserves		
Council	**Provision**	**Year**
Port Stephens Council	2.5 hectares for every 1,000 people	2015
Greater Taree City Council	1.03 hectares for every 1,000 people	2011
Wagga Wagga City Council	2.5 hectares for every 1,000 people	2005

Hierarchy

- Local Parks

Local parks are typically up to 0.3 hectares in size. These are generally more intimate spaces, intended for small groups of people. Ideally local parks are located within easy, safe walking distance from home and are typically able to support at least one to two activities such as playground use, rest and relaxation and socialising. Examples include Bettles Park, Edstein Park and Iluka Close Reserve.

- District Parks

District parks cover an area of between a minimum of 0.3 up to 1 hectare. Depending on size, district parks can support a greater variety of functions and even a range of facilities to meet their different needs. This means larger groups may be able to gather for an extended period of time. These parks should also be within walking distance from home for the majority of the local community. Examples include Fly Point Park, Wattle Street Park and Fern Bay Reserve.

- Regional Parks

A regional park attracts visitors from the wider community of the LGA, providing facilities that are of a broader scale than those of a local or district park. In size, these areas are a minimum of 1 hectare. Examples of regional parks include Boomerang Park, Nelson Bay Foreshore and Neil Carroll Park.

FUTURE DEMAND

Council is committed to the provision of quality leisure and recreation opportunities, and recognises the value of accessibility and participation to enhance the quality of life for the individual and the community.

Key Drivers

Parks and reserves contribute to the wider environment in many ways, including:

- Defining the local landscape character and identity;
- Enhancing the physical character of an area, shaping existing and future development and infrastructure;
- Supporting habitats and local wildlife;
- Promoting and protecting biodiversity and habitat creation;
- Helping to achieve a softer interface between urban and rural environments;
- Providing places for children and young people's play and recreation;
- Providing cultural, social, recreational, sporting and community facilities;
- Mitigating climate change and flood risk;
- Promoting and improving links between open spaces;
- Boosting the economic potential of tourism, leisure and cultural activities;
- Protecting and promoting the understanding of historical, cultural and archaeological value of places.

Supply versus Standards

Using the provision of 2.5 hectares of parks and reserves for every 1,000 people there will continue to be a surplus in 2032. This is a total of parks and reserves of 430 hectares which include the parks, foreshores, culturally significant and general community use classifications. This shows that there is a large surplus of land dedicated to parks and reserves in Port Stephens.

Current Supply versus Provision Standard

Current Supply versus Provision Standard - Parks and Reserves					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	174.0	188.2	205.3	222.4	239.0
Existing Supply	430.0	430.0	430.0	430.0	430.0
Surplus/Shortage	256.0	241.8	224.7	207.6	191.0

Future State

As shown there is a surplus of parks and reserves which will require a review of open space to determine areas where acquisition or disposal is required to continue to meet the needs of the population into the future.

Port Stephens is a desirable tourist destination close to major cities which makes it an attractive area to host events. It is important that Council has areas of parks and reserves that can continue to cater for events into the future.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The location and development of future open space land as a result of growth will be identified through future new release planning work in line with the Draft Open Space Strategy. The implementation of the Apex Park, Boomerang Park, Nelson Bay and Shoal Bay Foreshore Master Plans will ensure that these areas of significance continue to be upgraded and utilised into the future.

Works Plus Plan project list - Parks and Reserves			
Project	**Estimate**	**Source of Funds**	**Trigger**
Apex Park Master Plan implementation	Approximately $1,200,000	Section 94, Crown Lands, land ales and grant funding	Grant funding approval
Boomerang Park Master Plan implementation	$1,500,000	Section 94, land sales and grant funding	Outcome of Planning Proposal
Nelson Bay Foreshore Master Plan implementation	Approximately $2,500,000	Section 94, Crown Lands, land sales and grant funding	Grant funding approval
Shoal Bay Foreshore Master Plan implementation	Approximately $2,500,000	Section 94, Crown Lands, land sales and grant funding	Grant funding approval

Operations/Maintenance Plan
Currently the Public Domain and Services section at Council provides maintenance services to all parks and reserves. The Draft Open Space Strategy provides a maintenance specification and hierarchy system for all open space areas.

Condition and Performance Monitoring
Condition inspections are undertaken every two years and used to assess the management of parks and reserves assets.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewals works are identified in condition reports, and are part of the Works Program in **Attachment 2**.

Consolidation/Disposal Plan
As shown there is a surplus of parks and reserves which will require a review of open space to determine areas where acquisition or disposal is required to continue to meet the needs of the population into the future. A number of local parks and reserves are underutilised. These parks will be retained in public ownership however park embellishments and infrastructure will be reduced to ensure routine maintenance tasks can be catered for at higher use locations. At present only a portion of Boomerang Park, Raymond Terrace is proposed to be disposed of as detailed in the Boomerang Park Master Plan.

Risk Plan

Parks and reserves (building structures and grounds) are insured under Council's public liability insurance policy. Risk is managed through inspections undertaken by Council's Parks Maintenance staff when carrying out maintenance on any site.

Risk	Control to Mitigate Risk	Residual Risk
There is a risk that • Components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc. • Ground surfaces are unsafe	• Identify the gaps to bring the buildings and grounds up to standard. • Cost the works. • Prioritise works based on risk.	High

Financial/Budget Summary

- Capital

The most recent capital works include the new facilities within Boomerang Park, Boat Harbour and Lakeside Reserve. Proposed future capital works are scheduled through biannual condition inspections and with consideration of requests made by community user groups.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council. The reactive and programmed maintenance works are determined through Council's asset inspections and the customer request system. Works are prioritised based on Council's risk matrix.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

Summary

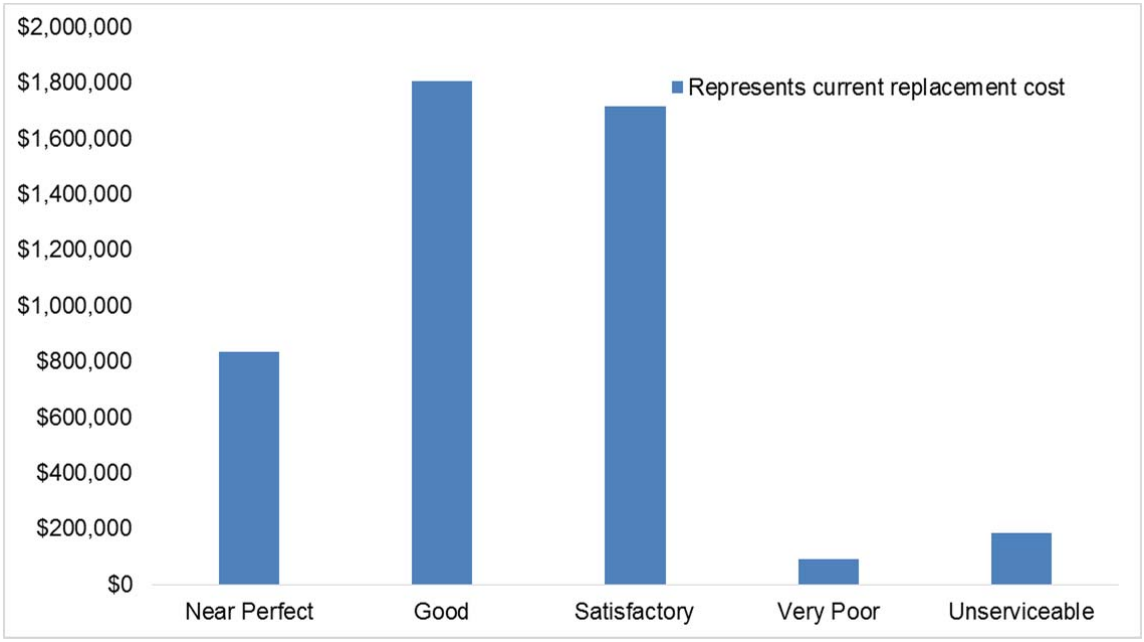
The standards clearly indicate that there is a surplus of land available as parks and reserves as far as numbers go to meet the current and future demand. To ensure Council is providing suitably located and maintained facilities for the future the draft Open Space Strategy is to be adopted and implemented to allow for these facilities to be strategically managed for the future population.

Playgrounds

<table>
<tr><td>Asset Holdings</td><td colspan="5">Currently Council has 57 playgrounds within its public reserve system.</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="5">One playground per 220 people under 14 year olds.</td></tr>
<tr><td>Available Data</td><td colspan="5">Fair Value register, condition inspection reports, asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="5">Condition Audit 2017</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>No. of Assets</td><td>% Assets</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>11</td><td>18</td><td>$833,940</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>22</td><td>39</td><td>$1,806,870</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>21</td><td>37</td><td>$1,714,210</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>1</td><td>2</td><td>$92,660</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>2</td><td>4</td><td>$185,320</td></tr>
<tr><td></td><td></td><td>Total</td><td>57</td><td>100.00</td><td>$4,633,000</td></tr>
<tr><td>Main Findings</td><td colspan="5">• The condition of most playgrounds is good to satisfactory and benchmark reports indicate Port Stephens has a similar playground count per population compared to other councils with a proximate profile;

• Robinson Reserve (Anna Bay) and Old Wharf Park (Salt Ash) playgrounds were deemed unserviceable.</td></tr>
<tr><td>Future Actions</td><td colspan="5">• Short term – Replacement of playgrounds at Caswells Reserve (Mallabula) and Bagnalls Beach East and West (Salamander). Total: $210,000
• Short term – Removal/relocation of playground at Fingal Bay Oval (Fingal Bay) to Kiddies Corner (Fingal Bay).
• Short term – Removal of playgrounds at Old Wharf Park (Salt Ash)and Hartree Park (Tanilba Bay).
• Medium term – Replacement or upgrade of playgrounds at Boyd Oval (Medowie), Tomaree Sports Complex, Spencer Park (Soldiers Point), Kindlebark Oval (Medowie), Centennial Park (Tanilba Bay)and Seaham Park (Seaham). Total: $560,000
• Medium term – Removal/relocation of playground at Dunmore Reserve (Anna Bay) to the Anna Bay Recreation Area and Memorial Park (Karuah) to Aliceton Reserve (Karuah).
•</td></tr>
</table>

Figure 30: Condition Rating - Playgrounds



LEVEL OF SERVICE

Customer Research and Expectations:
Council's 2015 Customer Satisfaction Survey showed an aggregated satisfaction score of 81.8% for playgrounds. This shows that the community is generally satisfied with the current number and level of service provided for playgrounds.

The Port Stephens LGA has an active tourism industry which results in a large increase in population during peak periods. High visitor numbers have resulted in an increase in the demand for playgrounds in key tourism areas.

Legislative Requirements
The Council's playgrounds are required to be designed, developed and managed in accordance with the following Australian Standards:

- AS/NZS 4422: 1996, Playground Surfacing – Specifications, Requirements and Test Method;
- AS/NZS 4486.1: 1997, Playground Equipment - Development, installation, inspection, Maintenance and Operation;
- AS 1924 Part 2: 1981, Design and Construction - Safety Aspects;
- AS 4685-1 – 2004, General Safety Requirements and Test Methods;
- AS 4685-2 – 2004, Particular Safety Requirements and Test Methods for Swings;
- AS 4685-3 – 2004 Particular Safety Requirements and Test Methods for Slides;
- AS 4685-4 – 2004, Particular Safety Requirements and Test Methods for Runways;
- AS 4685-5 – 2004, Particular Safety Requirements and Test Methods for Carousels;
- AS 4685-6 – 2004, Particular Safety Requirements and Test Methods for Rocking Equipment.

Current Level of Service
Port Stephens Council's Development Control Plan 2007 required a park with a playground be located within 400m walking distance of each residential lot. This level of service

encouraged a large spread of minimalist style facilities in an attempt to meet this need. The revised Development Control Plan 2013 has reduced this requirement to allow better planning for the provision of playgrounds. The draft Open Space Strategy will move Council's provision away from a quantity and even spread model; with the new focus being on the quality of park provision in line with Council's maintenance capacity.

Desired Level of Service

Ports Stephens Council has a desired provision of one playground per 220 under 14 year olds.

Standards

Benchmarking the provision of playgrounds is difficult as the needs of high density populations differ from suburban areas to rural locations. Demographic distribution and community expectations on what is acceptable differ in Port Stephens from one community to another.

Metropolitan councils can benchmark against the distance from residences to playgrounds, however, this type of benchmark is not as effective in Port Stephens due to the geographical spread of the population.

Benchmarking - Playgrounds		
Council	**Provision**	**Year**
Port Stephens Council	One playground per 220 under 14 year olds	2011
Coffs Harbour Council	One playground for every 275 children	2011
Ballina Shire Council	One playground for every 166 children	2007
Hornsby Shire Council	One playground for every 222 children	2011
Tweed Shire Council	One playground for every 181 children	2011

Hierarchy

A hierarchy of Regional, District and Local facilities has been established which will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what the community can expect when they utilise a facility. This hierarchy also allows for the impact of tourism on provision of facilities, in that a larger number of regional or district facilities can be provided in the tourism areas to cater for this increased demand during peak periods.

Hierarchy - Playgrounds Hierarchy	Definition	Potential Activity Level
Regional	Regional open space has the capacity to attract people from the wider Port Stephens area and beyond.	- A regional sports facility has the capacity to cater for a number of sporting codes, higher grade sport teams, state or national competitions and may also attract community events. - A regional park or foreshore reserve has a high recreational value and the potential for major recreation or visitor focus, including through community events.
District	District open spaces typically have the capacity to draw people from more than one Planning District area.	- A district sports facility may have the capacity to cater for a number a number of sporting codes and be a potential venue for regional competitions and events. - A district park or foreshore reserve has the capacity to cater for a number of visitors/users and activities, including community events.
Local	Local open spaces will generally cater for people within the local area within one or two suburbs.	- Generally local sports facilities will typically cater for local sporting competition and/or team training. - Local parks and foreshore reserves will cater for local activities including relaxation, walking or play.

FUTURE DEMAND

There are 57 playgrounds within Council's Public Reserve System. The type of play equipment ranges from a set of swings to large sets of equipment.

The Council understands the importance of play and is committed to ensuring children have sufficient, safe and suitable play opportunities. Council believes that playgrounds should be in a convenient location and accessible for everyday play opportunities.

Play develops emotional and social skills, improves motor skills and enhances creativity and imagination. Community playgrounds encourage outdoor activity and provide children with access to play opportunities which may not be available in their homes. Playgrounds are an integral part of a community's health and well-being, and encourage community cohesion through providing a place for members of the community to socially engage.

Key Drivers

Whilst the population continues to increase, the 0-14 year age group is predicted to grow only slightly. In the 2011 census there was 12,630 0-14 year olds and this is predicted to increase to only 13,800 by 2036 (Source: Department of Planning and Infrastructure Population Projections). The major growth is predicted to occur in the over 55 year age bracket in line with national trends.

High visitor rates have seen an increase in the demand for playground infrastructure in key tourism areas such as Nelson Bay, Soldiers Point and Fingal Bay. Playgrounds in these

areas are reaching and sometimes exceeding their usable capacity during peak tourism season and are an attraction to families visiting the area.

Supply versus Standard

Using this provision as the benchmark, Council has a shortfall of 3.4 playgrounds in 2017; however, this figure needs to be considered in the context of each location including the improvement in the quality of facilities that are replaced or consolidated with other nearby parks, privately maintained but publically accessible playgrounds (Fern Bay developments) and cross boundary utilization (i.e. Fern Bay – Stockton).

Current Supply versus Provision Standard Playgrounds						
	2011	2016	2021	2026	2031	2036
Projected Under 14 Years Population	12,630	13,300	13,500	13,600	13,700	13,800
Benchmark Demand	57.4	60.4	61.4	61.8	62.3	62.7
Existing Supply	62	57	57	57	57	57
Surplus/Shortage of playgrounds	4.6	-3.4	-4.4	-4.8	-5.3	- 5.7

Source: ABS and Department of Planning and Infrastructure Population Projections

Future State
As shown in the 2017 playground audit a number of playgrounds across the LGA are approaching the end of their lifecycle. The life span for individual playground equipment and soft fall is an average of 15 years.

With this in mind the locations of the playgrounds have been strategically assessed in line with the key drivers to determine if they are still relevant for the current and future needs of the surrounding community. Following this assessment recommendations have been made to show where playgrounds can be removed or relocated and have minimal impact on community access to these facilities.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
Due to the increase in population or the expected land reclassifications and rezonings in some areas a number of new locations have been identified requiring the provision of playgrounds in the future.

Further acquisitions may take place depending on the timing of developments. For example when a new land release area is proposed a new playground may be required as part of this development. The timing of these acquisitions is largely dependent on the developer and the sale of lots within the development so exact timing cannot be attributed to these types of playgrounds.

Operations/Maintenance Plan
A programmed maintenance schedule is in place for Council's assets. When a fault or breakdown occurs with an asset, reactive maintenance is performed, to allow the asset to perform its intended function. The playground structures and equipment all have 15-year lifecycle costs.

Condition and Performance Monitoring

A triannual Condition Assessment audit was undertaken in 2016/17 financial year. The condition audit checks the playground's condition, usability, safety, and compliance with relevant Australian Standards. The results from these inspections are used to create maintenance and capital works plans.

Operational inspections are undertaken quarterly on playgrounds to provide the community with safe, convenient, reliable, and affordable facilities and services.

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Playground Management Program.

The Playground Management Program indicates the list of all playgrounds, condition rating, and the proposed timing of replacement or rationalisation in the asset lifecycle. These priorities are reviewed annually and respond to the adopted standard, condition rating reports, funding and external factors such as acquisition of new facilities.

Management Program - Playgrounds

Note: Numbers relate to playground numbers on maps at Strategic Asset Management Plan – Playgrounds

Management Program - Playgrounds										
	Location	Facility	Local/District/Regional	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
1	Anna Bay	Birubi Sands	Local	2	Freestanding Play Unit					
2	Anna Bay	Dunmore Ave Reserve	Local	2	Swing set, two rockers	Proposed for removal; timing in line with construction of Anna Bay Community Recreation Area				
3	Anna Bay	Robinson Reserve	District	5	Double swing set and freestanding play unit with slide	Replacement	$100,000	2018-2019		
4	Boat Harbour	Foreshore Reserve	Local	5	Spin pole, rocker and surfboard rocker	General maintenance				
5	Corlette	Angophora Reserve	Local	3	Swing set	Replacement	$70,000		2026-2027	
6	Corlette	Bagnalls Beach East	Local	3	Play unit and swings	Replacement	$70,000	2018-2019		
7	Corlette	Bagnalls Beach West	Local	3	Freestanding play unit	Replacement	$70,000	2019-2020		
8	Corlette	Conroy Park	Local	2	Freestanding play unit	General maintenance				

Management Program - Playgrounds								Delivery Timeframe		
	Location	Facility	Local/District/Regional	Condition Rating	Equipment Description	Action	Estimated Cost	Year 1 - 3	Year 4 - 9	Year 10+
9	Corlette	Corlette Point Park	District	1	Freestanding play unit with slide, climbing net, basket swing and spinner.	General maintenance				
11	Fern Bay	Fern Bay Reserve	Suburb	1	Freestanding unit, basket swing, climbing net and spinner.	General maintenance				
12	Fingal Bay	Fingal Bay Oval	Local	3	Freestanding play unit	Removal and replacement at Kiddies Corner	$80,000	2019-2020		
13	Fingal Bay	Fingal Bay Tennis	Local	3	Swing set and concrete tunnel	General maintenance				
14	Fingal Bay	Fingal Bay Foreshore Reserve	District	2	Freestanding play units, flying fox, swing set and spin pole	General maintenance				
15	Heatherbrae	Elkin Ave Reserve	Local	3	Swing set	Replacement	$70,000		2023-2024	
16	Hinton	Stuart Park	District	2	Freestanding play unit, nest swing and spinner	General maintenance				
17	Karuah	Longworth Park	District	3	Freestanding unit, swings, nest swing and spinner	General maintenance				

Management Program - Playgrounds										
	Location	Facility	Local/District/Regional	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
18	Karuah	Memorial Park	Local	3	Double swing set and freestanding play unit with slide	Relocation to Aliceton Reserve	$150,000		2022-2023	
19	Lemon Tree Passage	Henderson Park	District	1	Freestanding play unit and swing set	General maintenance				
20	Mallabula	Caswell Reserve	Local	4	Double wing set and freestanding play unit	Replacement	$70,000	2018-2019		
21	Mallabula	Mallabula Sports Complex	Local	3	Freestanding play unit with slide	Replacement	$150,000		2024-2025	
22	Medowie	Boyd Oval	Local	3	Swing set	Replacement	$80,000	2020-2021		
23	Medowie	Medowie Community Centre	Local	2	Freestanding unit and swings	General maintenance				
24	Medowie	Coolabah Reserve	Local	3	Freestanding unit, spin pole, Swings and space net	General maintenance				
25	Medowie	Creighton Drive Reserve	Local	3	Freestanding unit, swings and spin pole	General maintenance				
26	Medowie	Kindlebark Oval	Local	3	Freestanding unit with slide	Replacement	$150,000		2021-2022	

Management Program - Playgrounds								Delivery Timeframe		
	Location	Facility	Local/District/Regional	Condition Rating	Equipment Description	Action	Estimated Cost	Year 1 - 3	Year 4 - 9	Year 10+
27	Nelson Bay	Dutchman's Beach Reserve	Local	3	Swing set, track ride and slide	General maintenance				
28	Nelson Bay	Little Beach Reserve	District	3	All access Equipment and freestanding play unit	General maintenance				
29	Nelson Bay	Nelson Bay Foreshore	Regional	3	Senior and junior freestanding units, swing sets, activities and shade sail	General maintenance				
30	Nelson Bay	Tomaree Sports Complex	Local	3	Freestanding play unit	Replacement	$80,000	2020-2021		
31	Raymond Terrace	Feeney Park	Local	3	Spin pole, nest swing, free standing slide	General maintenance				
32	Raymond Terrace	Bettles Park	Local	3	Swing set	General maintenance				
33	Raymond Terrace	Boomerang Park	*Regional*	1	Senior and junior freestanding units, swing sets, activities and shade sail	General maintenance				

Management Program - Playgrounds										
	Location	Facility	Local/District/Regional	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
34	Raymond Terrace	Anseline Park	Local	1	Double swing set and freestanding play unit with slide	General maintenance				
35	Raymond Terrace	Kinross Park	Local	3	Swing set	Replacement	$75,000		2024-2025	
36	Raymond Terrace	Kittyhawk Park	Suburb	3	Freestanding play unit, climbing wall, swing set and mound slide	Replacement	$70,000		2023-2024	
37	Raymond Terrace	Lakeside	District	1	Freestanding unit, swings and spin pole	General maintenance				
38	Raymond Terrace	Potters Lane	Local	1	Junior and senior freestanding play unit and swing set	General maintenance				
39	Raymond Terrace	Riverside Park	District	2	Junior and senior freestanding play unit and swing set	General maintenance				
40	Salamander Bay	Bob Cairns Reserve	Suburb	3	Freestanding play unit	Replacement	$150,000		2025-2026	
41	Salamander Bay	Boronia Gardens	Local	3	Freestanding play unit and swings	Replacement	$80,000		2027-2028	
42	Salamander Bay	George Reserve	Local	3	Climbing net, rockers and swing set	General maintenance				

Management Program - Playgrounds										
	Location	Facility	Local/District/Regional	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
43	Salamander Bay	Korora Oval	Local	3	Double swing set and freestanding play unit with slide	Replacement	$70,000		2026-2027	
44	Salt Ash	Salt Ash Community Hall	Local	1	Freestanding play unit with slide	General maintenance				
45	Salt Ash	Old Wharf Park	Local	5	Double swing set	Removal				
46	Seaham	Seaham Park	Suburb	3	Freestanding play unit, spin pole and swing set,	Replace playground surrounds	$30,000	2020-2021		
47	Shoal Bay	Garden Place Reserve	Local	2	Freestanding play unit	Replacement	$80,000		2027-2028	
48	Shoal Bay	Pozieres Park	Local	1	Double swing set and freestanding play unit with slide	Relocated to Shoal Bay Foreshore Reserve				
49	Soldiers Point	Pearson Park	Local	2	Freestanding Play Unit with Slides	General maintenance				
50	Soldiers Point	Spencer Park	Local	3	Freestanding Play Unit and Rockers	Replacement	$150,000		2021-2022	
51	Tanilba Bay	Centennial Park	Local	4	Double swing	Replacement	$70,000		2022-2023	
52	Tanilba Bay	Peace Park	Local	1	Double swing set and freestanding play unit	General maintenance				

Management Program - Playgrounds								Delivery Timeframe		
	Location	Facility	Local/District/Regional	Condition Rating	Equipment Description	Action	Estimated Cost	Year 1 - 3	Year 4 - 9	Year 10+
53	Tanilba Bay	Hartree Park	Local	2	swing set	Remove and leave as open space				
54	Tanilba Bay	Tanilba Park	District	1	Double swing set, flying fox and climbing frame	General Maintenance				
55	Tanilba Bay-Mallabula	Gula Reserve	Local	3	Freestanding play unit and rocker	General maintenance				
56	Taylors Beach	Taylors Beach Foreshore Reserve	Local	3	Swing set	Replacement	$150,000		2025-2026	
57	Wallalong	Bowthorne Park	Local	2	Freestanding play unit, swing and slide	General maintenance				
TOTAL							**$2,145,000**			

Consolidation/Disposal Plan

Refer to the Playground Management Program above.

Risk Plan

Risk Controls - Playgrounds		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant playgrounds are in service leading to injury of users.	• Fund the playground rehabilitation and replacement plan over a number of years. • Continue regular maintenance inspections as per the Asset Inspection program to check for changes in condition. • Remove unserviceable playground components.	Medium
There is a risk that the condition of playgrounds will change rapidly with use or abuse leading to failure of the asset or injury to the user.	• Undertake inspections as per the Condition and Performance Monitoring detailed above. • Any hazards identified will be prioritised and undertaken as either *Urgent Maintenance* or listed and undertaken as *Programmed Maintenance.* • Undertake urgent works immediately as soon as resources are available.	Low
There is a risk that poor quality playgrounds will impact on Port Stephens' tourism reputation leading to decreased tourist numbers in the future.	• Undertake inspections as per the Condition and Performance Monitoring detailed above. • Implement the *Playground Management Program* to ensure Council is providing strategically located and appropriate facilities.	Low
There is a risk that a lack of planning for playgrounds could result in duplication or gaps in provision leading to lower customer satisfaction.	• Implement the *Playground Management Program* to ensure Council is providing strategically located and appropriate facilities.	Low

Financial/Budget Summary

- Capital

The most recent capital works include the construction of new playgrounds at Boomerang Park, Boat Harbour and Shoal Bay. Over the past three financial years Council has invested $740,000 into replacement or upgrading of playgrounds. Proposed future capital works have been identified in the Playground Management Program.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services Section of Council and works are prioritised based on Council's risk matrix. The reactive and programmed maintenance works are determined through Council's asset inspection regime and the customer request system.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecasts.

Summary

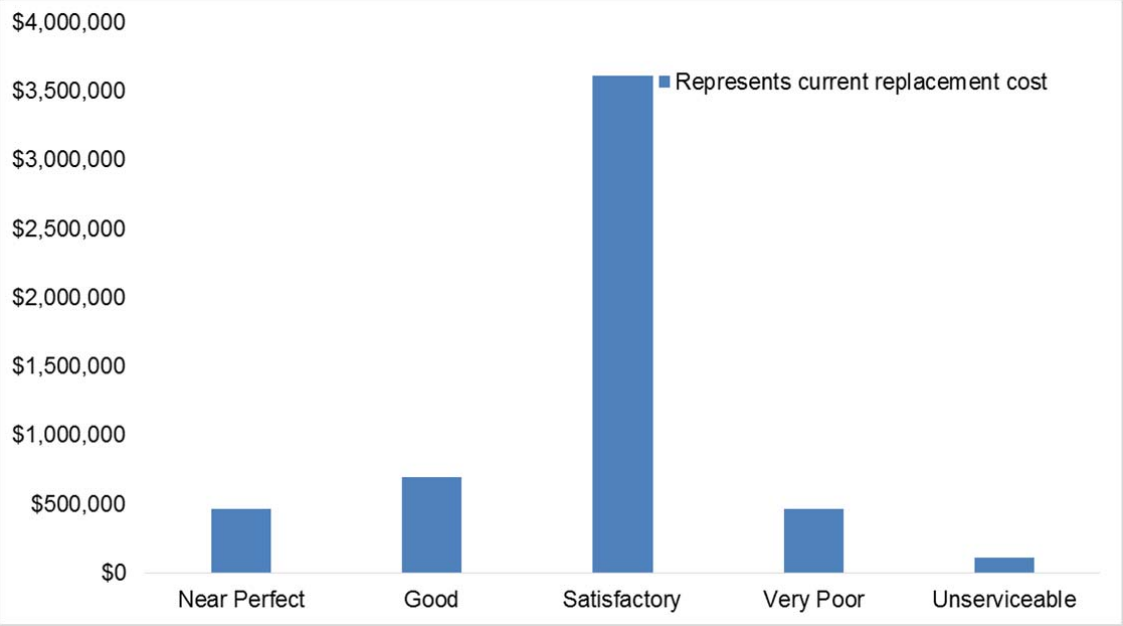
The standards indicate sufficient supply of playgrounds for the future; however the lifecycle of a playground is quite short when compared to other assets such as roads. Also the dispersed settlement pattern, changes in population as well as the tourism benefits will need to be considered to ensure the facilities are suitably located. The *Playground Management Program* will be reviewed annually to provide clear direction for the type and placement of facilities to meet the needs of a changing community.

Public Amenities

<table>
<tr><td>Asset Holdings</td><td colspan="4">45 Public Amenities.
Building components:
Substructure – foundations, footings, sub soil works
Superstructure – floors, roof, external walls, windows, internal and external doors
Finishes – to walls, floors, ceilings
Fittings – internal walls, fitments
Services – plumbing, electrical
Site works – sewer and water supply</td></tr>
<tr><td>Desired Level of Service Statement</td><td colspan="4">One Public Amenity for every 2,000 people.</td></tr>
<tr><td>Available Data</td><td colspan="4">Fair Value as at 30 June 2013, condition inspection reports (2016), asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td colspan="4">2016.</td></tr>
<tr><td>General Assessment of Condition</td><td colspan="2">Condition Rating</td><td>% Assets</td><td>$CRC</td></tr>
<tr><td></td><td>1</td><td>Near Perfect</td><td>8.7</td><td>$465,967</td></tr>
<tr><td></td><td>2</td><td>Good</td><td>13.4</td><td>$696,273</td></tr>
<tr><td></td><td>3</td><td>Satisfactory</td><td>67.1</td><td>$3,615,267</td></tr>
<tr><td></td><td>4</td><td>Very Poor</td><td>8.7</td><td>$465,967</td></tr>
<tr><td></td><td>5</td><td>Unserviceable</td><td>2.1</td><td>$112,474</td></tr>
<tr><td></td><td></td><td>Total</td><td>100.00</td><td>$5,355,948</td></tr>
<tr><td>Main Findings</td><td colspan="4">The condition of most public amenities is satisfactory and benchmark reports indicate Port Stephens has a higher public amenity count per population compared to the State average.
Public amenities that have materials containing asbestos materials have been managed through isolation of the materials, or closure.
Ross Walbridge Reserve amenities were deemed unserviceable and closed.
Tomago Foreshore, Neil Carroll Park and Fern Bay amenities were deemed very poor.</td></tr>
</table>

Future Actions	Removal of Ross Walbridge amenities • Short term – Replacement of public amenities at Caswell Reserve (Mallabula). • Short Term – Upgrades to amenities at Boat Harbour Foreshore (South), Kangaroo Point (Soldiers Point) and Roy Wood (Corlette). • Medium – Removal of public amenities at Boat Harbour South (Boat Harbour) and Nelson Bay Road (Fern Bay) • Medium – Replacement of amenities at Shoal Bay Foreshore (West) and Longworth Park (Karuah). • Long term – Removal/relocation of public amenities at Memorial Park (Karuah) to Aliceton Reserve (Karuah). • Long term - look at location and design for recommended new facilities at Seaham, Raymond Terrace, Wallalong and Medowie Commercial area.

Figure 31: Condition Rating - Public Amenities



LEVEL OF SERVICE

Customer Expectations:
Residents and tourists expect clean, presentable amenities that are in convenient locations. Council's 2017 Customer Satisfaction Survey showed an aggregated satisfaction score of 73.6%% for public amenities and 73.9% for 2015. These levels show that the community is generally satisfied with the current number and level of service provided for public amenities, in contrast to previous years where the satisfaction levels were quite low.

Legislative Requirements
The Council's public amenities are required to be designed in accordance with the following:
- *Local Government Act 1993;*
- Australian Standards;

- Building Code of Australia and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific;
- Council Charter - Section 8 of the *Local Government Act 1993*.

Current Level of Service:
The current provision of public toilets in Port Stephens is generally appropriate, with most public toilets being located in open space areas and aligned with other attractors such as beaches, foreshores, playgrounds or boat ramps. The demand for public toilets in these locations is expected to continue or increase and it is important that good quality and fit for purpose public toilets are provided in these locations.

Port Stephens Council's provision of amenities buildings per capita is higher when compared to other councils of similar size (Yardstick survey 2007). The average provision per 1,000 residents of local government authorities was 0.6, where Port Stephens was 0.7.

This analysis of amenities per 1,000 residents confirms that Council's present provision is higher compared to most organisations of similar size (4th highest in the total sample of the Yardstick survey). Most of these councils have smaller populations (below 40,000) and are located in high tourism areas. Great Lakes Council has the highest provision per capita.

While the provision of amenity buildings is high, it should be noted that the provision of water closets is low with only four councils beneath our provision in the same survey (Yardstick 2007). Port Stephens has many amenities buildings with very few water closets within those buildings.

Desired Level of Service:
Council has a desired provision of one public amenity for every 2,000 people.

Standards
Benchmarking of provision in councils with similar attributes to Port Stephens has taken place as shown in the table below. Port Stephens currently has a total of 45 public amenities. The benchmark was selected as similar to Redlands City Council: Port Stephens has a dispersed settlement pattern as well as high numbers of tourists visiting the area. Benchmarking standards are shown in the table below.

Benchmarking - Public Amenities		
Council	**Provision**	**Year**
Port Stephens Council	One public amenity for every 2,000 people	2014
Redlands City Council	One public toilet for every 2,000 people	2004
Eurobodalla Shire Council	0.6 public toilets for every 1,000 people	2011

Hierarchy
A hierarchy of Regional, District and Local facilities has been established and will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what level of facility provision can be expected when utilising a facility.

- Regional

Regional facilities are in a major location for residents and visitors. The user catchment for these facilities extends to a region and they anticipate high and continual use.

- District

District facilities provide a location for minor recreation activity. The user catchments for these facilities are generally limited to the surrounding area, however they may act as an overflow for when demand for Regional facilities exceed capacity.

- Local

Local facilities provide for local use. The user catchments for these activities are limited. Usage patterns are low or sporadic and target casual usage.

Hierarchy - Public Amenities			
Hierarchy	**Description**	**Facilities provided**	**Proposed facilities**
Regional	Regional facilities are located in a main location for residents' and tourists' activity. The user catchment for these facilities extends to a region and they anticipate high and continual use.	• Minimum of six unisex toilets • Accessible facilities • May provide male and female facilities • Minimum of four showers if required	• As shown in the Public Amenities Management Program
District	District facilities are provided at a location for minor resident and tourist activity. The user catchments for these facilities are generally limited to the surrounding area, however they may act as an overflow for when demand at Regional facilities exceeds capacity.	• Minimum of four unisex toilets • Accessible facilities • Minimum of two showers if required	• As shown in the Public Amenities Management Program
Local	Local facilities provide for local water activities and access. The user catchments for these activities are limited. Usage patterns are low or sporadic and should anticipate casual usage.	• Minimum of one unisex toilet • Accessible facilities • Minimum of two showers if required	• As shown in the Public Amenities Management Program

FUTURE DEMAND

Public toilets within the Council area provide convenience for our diverse community that includes residents and visitors of all ages and abilities. A lack of public toilets is most acutely felt by groups with specific needs - older people, people living with disabilities or health problems, and families with young children. For these groups, a lack of convenient and accessible toilets may impact negatively on their quality of life, mobility, or dignity by restricting freedom of travel to and within the Council area.

Key Drivers

Tourism numbers are expected to increase in the Port Stephens area in future years. The Tomaree Peninsula experiences high tourist numbers in the peak seasons and this places

additional demand on public amenities facilities in this area. For this reason 27 of Council's public amenities are located on the Tomaree Peninsula.

The provision of public amenities at parks and open space areas optimises the benefits of open space for a range of recreational pursuits including children's play. Public toilets attract more families to use parks and encourage longer visits. In contrast, parks without public toilets attract fewer family visitors and visits are shorter.

Supply versus Standards

Using the provision of one public toilet for every 2,000 people there will eventually be a shortfall in 2027. Until that time the benchmark indicates there is a surplus; however, the dispersed settlement pattern and the high number of tourists visiting the area would indicate that there is a strong demand. Although the number is high against the benchmark the quality of the facility becomes the more critical issue. There are a large number of amenity buildings but the number of water closets/cubicles or ratio of male/female/accessible is not always sufficient.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Public Amenities					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	34.8	37.6	41.1	44.5	47.8
Existing Supply	45.0	45.0	45.0	45.0	45.0
Surplus/Shortage	10.2	7.4	3.9	0.5	-2.8

Future State

Port Stephens is a desirable tourist destination close to major cities and this significantly increases the population in peak seasons. When combined with increases in population generally, and an ageing population, demand for convenient, clean public amenities will increase substantially.

There is no statutory requirement upon any Council to provide public amenities, however it is generally accepted that Council has a role in providing public amenities to support active participation in community life. There is a total of 45 public amenities provided by Council across the LGA of varying size and condition. These facilities are required to satisfy demand for the Port Stephens area. Sites have been classified based on the potential user catchment, carrying capacity, and facilities provided.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

Due to the increase in population or the expected intensification of activities in some areas, four new locations have been identified requiring the provision of amenities in the future. These are recommended for Bowthorne Park (Wallalong), Lakeside Reserve 2 (Raymond Terrace), Aliceton Reserve (Karuah) and the commercial area of Medowie.

Operations/Maintenance Plan

Asset maintenance is performed reactively. The building structures, fixed plant and equipment all have 10-year lifecycle costs.

Condition and Performance Monitoring
Condition inspections are undertaken every two years and are used to assess the management of Public Amenities assets.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewals works are identified in condition rating reports which also inform the timing and implementation of the Public Amenities Management Program.

The following table indicates the list of all public amenity buildings, condition rating and the proposed timing of works; however, the program does not include details of any recommended new amenities as the long term funding options, design and final site locational investigations will need to be undertaken first:

Management Program - Public Amenities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
1	Anna Bay	Gan Gan Drainage Reserve Amenities	District	3	Four toilets and a urinal	General maintenance				
2	Anna Bay	Ocean Avenue Reserve Amenities	Local	3	Four toilets and a urinal	Relocation to Robinson Reserve	$130,000	2019-2020		
3	Boat Harbour	Boat Harbour North Headland Amenities	Local	2	Four toilets and a urinal	General maintenance				
4	Boat Harbour	Boat Harbour South Headland Amenities	District	3	Four toilets and a urinal, six showers	Internal and external painting (asbestos requirement). Removal in long term	$9,500	2019-2020		
5	Corlette	Roy Wood Reserve Amenities	District	2	Four toilets and a urinal	Internal and external painting	$7,000	2019-2020		
6	Corlette	Conroy Park Amenities	Local	3	Six toilets, urinal and eight showers	General maintenance				
7	Corlette	Bagnalls Beach Foreshore Reserve - East	District	3	Six toilets, urinal and eight showers	General maintenance				
8	Corlette	Bagnalls Beach Foreshore Reserve - West	Local	2	Four toilets and a urinal	General maintenance				
9	Fern Bay	Nelson Bay Road/Fern Bay Amenities	Local	3	Two toilets	Removal				

Management Program - Public Amenities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
10	Fingal Bay	Fingal Bay Foreshore Reserve Amenities - North	Regional	2	Six toilets, urinal and eight showers	Replacement of Amenities Building	$180,000		2023-2024	
11	Fingal Bay	Fingal Bay Foreshore Reserve Amenities - South	District	2	Six toilets, urinal and eight showers	Replacement of Amenities Building	$150,000		2027-2028	
12	Fingal Bay	Barry Park Amenities	Local	1	One toilet	General maintenance				
13	Fishermans Bay	Fishermans Bay Amenities	Local	1	Two toilets and three showers	General maintenance				
14	Hinton	Stuart Park Amenities	Local	3	Three toilets and a urinal	General maintenance				
15	Karuah	Memorial Park Amenities	Local	3	Three toilets and a urinal	Relocation to Aliceton Reserve.	$180		2022-2023	
16	Karuah	Longworth Park Amenities	Local	3	Four toilets and a urinal	Replacement	$130,000	2020-2021		
17	Lemon Tree Passage	Henderson Park Amenities	Regional	3	Seven toilets, a urinal and nine showers	General maintenance				
18	Mallabula	Caswell Reserve Amenities	District	3	Six toilets, a urinal and eight showers	Replacement	$130,000	2018-2019		
19	Medowie	Medowie Park Amenities	Local	2	One toilet	General maintenance				
20	Nelson Bay	Neil Carroll Park Amenities	Local	4	Three toilets and a urinal	Replacement	$120,000		2022-2023	

Management Program - Public Amenities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
21	Nelson Bay	Little Beach Amenities	Regional	2	Seven toilets, a urinal and seven showers	General maintenance				
22	Nelson Bay	Fly Point Amenities	District	2	Six toilets, a urinal and eight showers	General maintenance				
23	Nelson Bay	Nelson Bay Foreshore Reserve Victoria Parade Amenities	Regional	1	Six toilets and a urinal	Internal and external painting	$17,000		2020-2021	
24	Nelson Bay	Dutchman's Beach Amenities	District	2	Four toilets, a urinal and three showers	General maintenance				
25	One Mile	One Mile Beach Amenities	District	2	Six toilets, a urinal and eight showers	Replacement	$200,000		2025-2026	
26	Raymond Terrace	Boomerang Park Amenities	District	3	Three toilets	General maintenance				
27	Raymond Terrace	Boomerang Park Playground Amenities	District	1	Three toilets	General maintenance				
28	Raymond Terrace	Riverside Park Amenities	District	2	Six toilets and a urinal	General maintenance				
29	Raymond Terrace	Bettles Park Amenities	Local	3	Three toilets and a urinal	Replacement	$150,000		2024-2025	
30	Raymond Terrace	Ross Walbridge Amenities	Local	5	Two toilets	Removal		2018-2019		
31	Salamander Bay	Bob Cairns Reserve Amenities	Local	1	Three toilets and a urinal	General maintenance				
32	Salamander Bay	George Reserve Amenities	District	2	Four toilets, a urinal and six showers	Replacement	$140,000		2026-2027	

Management Program - Public Amenities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
33	Salt Ash	Salt Ash Amenities (in road reserve)	Local	3	Two toilets	Replacement	$120,000		2026-2027	
34	Seaham	Seaham Park Amenities	Local	2	Two toilets	General maintenance				
35	Shoal Bay	Shoal Bay Foreshore Reserve Amenities - East	District	3	Six toilets and a urinal	Replacement	$165,000		2024-2025	
36	Shoal Bay	Shoal Bay Foreshore Reserve Amenities - West	Local	4	Three toilets and a urinal	Replacement	$180,000	2020-2021		
37	Soldiers Point	Kangaroo Point Reserve Amenities	Local	2	Four toilets and a urinal	Internal and external painting	$7,000	2019-2020		
38	Soldiers Point	Spencer Park Amenities	Local	3	Three toilets and a urinal	Replacement	$130,000		2023-2024	
39	Soldiers Point	Everitt Park Amenities	Local	2	One toilet	General maintenance				
40	Soldiers Point	Pearson Park Amenities	Local	3	Four toilets and a urinal	General maintenance				
41	Tanilba Bay	Tanilba Bay Hall Amenities	District	3	Six toilets, a urinal and eight showers	Internal and external painting	$6,000	2017-2018	2021-2022	
42	Tanilba Bay	Peace Park Amenities	Local	3	Three toilets and a urinal	General maintenance				

Management Program - Public Amenities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
43	Taylors Beach	Taylors Beach Foreshore Reserve Amenities	Local	1	Two toilets and 2 showers	General maintenance				
44	Tomago	Tomago Foreshore Reserve Amenities	Local	4	Three toilets and a urinal	General maintenance				
45	Williamtown	Williamtown Amenities (in road reserve)	Local	2	Three toilets and a urinal	General maintenance				
TOTAL							**$2,301,500**			

Consolidation/Disposal Plan

It is proposed that Ross Walbridge Reserve (Raymond Terrace) and Fern Bay public amenities building be disposed of. As shown in the public amenities mapping these facilities are closely located to other public amenities which can service the demand in these areas.

Risk Plan

Amenities are insured under Council's public liability insurance policy. Risk is managed through a detailed inspection of all aspects of the buildings undertaken annually by staff. There is a high frequency of maintenance issues reported by the community.

Cleaning staff also undertake periodic inspections when they are carrying out duties on site, with an agreement to identify any issues that may present a risk.

Risk Controls - Public Amenities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that material containing asbestos is present in the buildings leading to potential exposure by users.	• Document the buildings with potential asbestos-containing material. Test these buildings for asbestos-containing material and residual asbestos. Remove or isolate any material containing asbestos from the building. • Monitor the condition of the building for the presence of asbestos. • Educate workers about the presence and management of material containing asbestos. • Develop site specific management plans.	Medium
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points.	Medium

Financial/Budget Summary

- Capital

The most recent capital works include the construction of new public amenities buildings at Peace Park (Tanilba Bay), Bob Cairns Reserve (Salamander Bay) and Boomerang Park (Raymond Terrace). Proposed future capital works are scheduled through biannual condition inspections.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised based on Council's risk matrix. The reactive and programmed maintenance works are determined through Council's asset inspection and the customer request systems.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

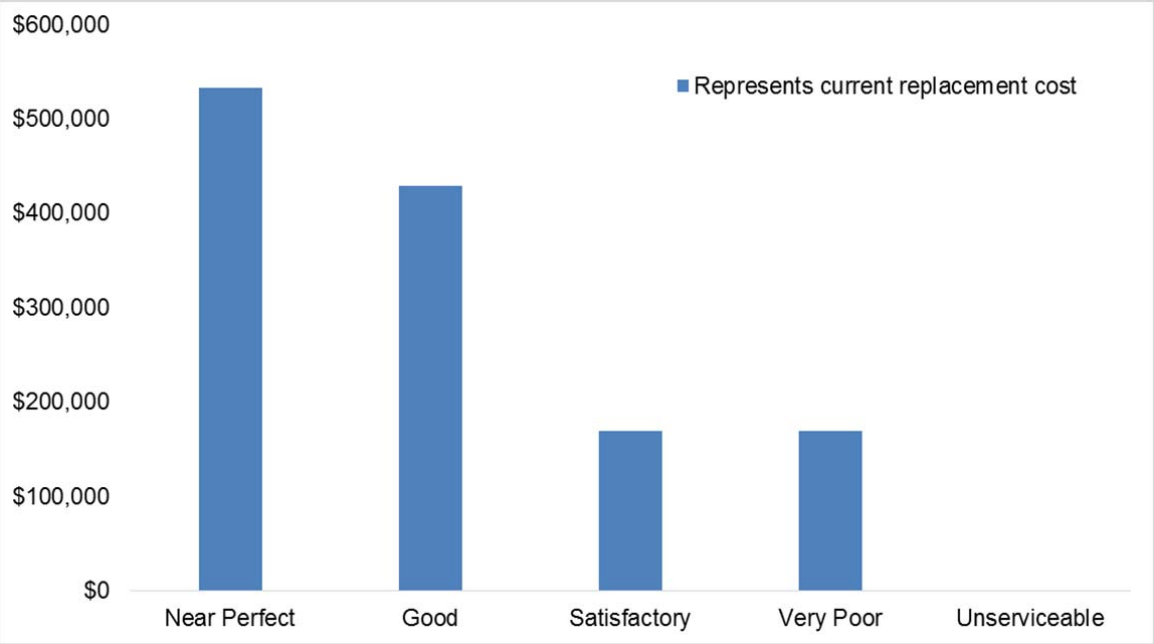
Summary

The provision of suitable public amenities has a significant impact as a support function to the enjoyment of the benefits of other facilities within the area. In the short term a standard design guide for public amenities will be developed to ensure facilities are suitable for both the community and large visitor population.

Skate Parks

Asset Holdings	Nine (9) skate parks. **Skate Park components include:** • Concrete slab • modules • handrails				
Desired Level of Service Statement	One skate park for every 4,000 5-24 year olds				
Available Data	Fair Value as at 30 June 2013, condition inspection reports (internal and external contractors), asset management plans/reports.				
Last Condition Survey	2016				
General Assessment of Condition	**Condition Rating**		**No. of Assets**	**% Assets**	**$CRC**
	1	Near Perfect	4	45%	$533,000
	2	Good	3	33%	$429,000
	3	Satisfactory	1	11%	$169,000
	4	Very Poor	1	11%	$169,000
	5	Unserviceable			
		Total		**100.00**	**$1,300,000**
Main Findings	• The condition of most skate parks is good to satisfactory. • The Anna Bay Skate Park was deemed to be in very poor condition.				
Future Actions	• Medium – Investigate options to replace Anna Bay Skate Park. Aboriginal heritage items need to be addressed.				

Figure 32: Condition Rating - Skate Parks



LEVEL OF SERVICE

Customer Research and Expectations:
Council conducted a comprehensive community consultation in 2013 to ascertain local skate park user needs to inform the provision of skate park facilities. From this consultation and a benchmarking exercise it was found that the provision of skate parks across the LGA was high when compared with benchmarks set by similar councils and the building of further skate parks in additional towns is not a priority. The key recommendation from this study was the construction of regional scale skate park facilities at West and East locations of the LGA. The capacity of Raymond Terrace and Nelson Bay skate parks is exceeded at peak times. Tomaree has the largest population of persons aged 5-24yrs. The area also has a thriving tourism industry, which adds to its importance. Raymond Terrace has the second largest population of persons aged 5-24yrs and additionally caters for surrounding towns.

Legislative Requirements
The Council's skate parks are required to comply with the following legislation to ensure the safety of those who use them:

- *Local Government Act 1993*;
- Building Codes of Australia and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific.

Current Level of Service:
Council has nine skate parks within its Local Government Area. The skate parks are located at Anna Bay, Karuah, Mallabula, Medowie, Nelson Bay, Raymond Terrace, Seaham and Wallalong.

The skate parks identified as requiring major repairs or removal are assessed by Council strategically, determining if the costs of repair/replacement align with the requirements of the area.

2015 Service Level – Skate Parks

Skate Parks - 2015 Level of Service			
Planning Area	**Current Population 5-24 years old**	**No. of Skate Parks**	**Ratio to No. Children**
Port Stephens LGA	**15,767**	**8**	**1:1971**
Rural West	1346	2	1:673
Raymond Terrace/Heatherbrae	3786	2	1:3786
Medowie/Ferodale/Campvale	2520	1	1:2520
Karuah/Swan Bay	389	1	1:389
Lemon Tree Passage/Mallabula	1404	1	1:1404
Tomaree	5470	2	1:2735
Rural East	553	0	0:553
Fern Bay/Fullerton Cove	299	0	0:299

Source: REMPLAN data

Desired Level of Service:
Council has a desired provision of one skate park for every 4,000 5-24 year olds.

Standards
Benchmarking of provisions in councils with similar attributes to Port Stephens has taken place. Council currently has nine skate parks. There is a range in benchmark standards with the majority being higher than that being applied at this Council. This benchmark standard was selected as a base number but should be considered in the context of the dispersed settlement pattern and limited access to public transport and/or their own private vehicle for the targeted age group. Although applying the standard indicates a significant surplus a greater number of facilities would be required to achieve equitable access for the community. It should also be noted that there is no facility in the Fern Bay/Fullerton Cove catchment, however developer contributions are collected for skate parks and provided to Newcastle Council which has a facility at Stockton. Benchmarking standards are shown in the table below.

Benchmarking - Skate Parks			
Council/Authority	**Benchmark Standard**	**Year**	**Source**
Port Stephens Council	One skate park for every 4,000 5-24 year olds	2012	AEC Group
Augusta Margaret River	One skate park per 7,000 persons	2009	Syme Marmon and Co.

Benchmarking - Skate Parks			
Council/Authority	**Benchmark Standard**	**Year**	**Source**
NSW Department of Planning	One small skate park per 6,000 persons (subject to demographic structure)	2009	NSW Department of Planning
NSW Department of Planning	One large skate park per 10,000 persons (or One per LGA)	2009	NSW Department of Planning
Maitland City Council	One skate/BMX facility per 3,000 persons aged 5-24 years*	2011	Plan C
Cessnock City Council	One skate/BMX facility per 4,300 persons aged 5-24 years*	2011	Plan C
Newcastle City Council	One skate/BMX facility per 5,400 persons aged 5-24 years*	2011	Plan C
Lake Macquarie City Council	One skate/BMX facility per 5,400 persons aged 5-24 years*	2011	Plan C

*Based on 2011 provisions.

Hierarchy

A hierarchy of Suburb and Regional Skate Park facilities has been established which will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what level of facility provision can be expected when utilising a facility.

Hierarchy - Skate Parks				
Hierarchy	**Description**	**Factors**	**Facilities Provided**	**Comments**
Regional	Regional skate parks are a destination for LGA residents and tourists. The user catchment for these facilities is the regional area and at the facilities anticipates high and continual use.	• A destination experience • A high quality, large skate park with a capacity of 50 participants • Caters for beginners through to advanced • Connectivity to a main road and parking • High population catchment/Town Centre • High and continual usage • Located in key tourism areas	• Onsite car parking • Toilets • Lighting • Shade • Signage • Managed open space • Seating	Nelson Bay and Raymond Terrace have been identified as locations requiring regional skate parks

Hierarchy - Skate Parks				
Hierarchy	**Description**	**Factors**	**Facilities Provided**	**Comments**
District	District skate park user catchments are generally limited to the surrounding area. They may see increased demand during school holidays.	• A medium sized skate park with a minimum of capacity of 10 participants • District population catchment	• Walking distance to residences • Signage • Seating • Local on street overflow parking • Managed open space	All skate parks are currently at District status

FUTURE DEMAND

Skateboarding, scooters, rollerblading and BMX riding are popular recreational sports for young people. Local government bodies throughout Australia are experiencing increasing pressure to provide skate park facilities in order to meet the growth in skateboarding popularity and to solve conflict issues, which arise between skate park users, business and property owners, and the general community.

Skate parks aim to improve community well-being through encouraging families and youth to engage in an active, outdoor recreation different to mainstream activities. Skate parks can foster the building of social and interpersonal skills as users interact and become involved with their community. Providing skate facilities encourages skaters to move off roads, footpaths and shopping areas, where they present a danger to themselves and the general public.

Key Drivers

The majority of skate park users are in the 5-24 year age group. Whilst the population continues to increase, predicted growth in the 5-24 year age group is low. In the 2012 there was 17,283 5-24 year olds. This is predicted to increase to only 19,626 by 2032 (Source: REMPLAN and AEC Group).

This slight predicted population increase will generate a focus on skate park quality and appropriate site locations rather than an increase in skate park numbers.

High visitor rates have seen an increase in the demand for community infrastructure in key tourism areas, especially on the Tomaree Peninsula. Tomaree skate parks in peak tourism season are an attraction for families visiting the area.

Skateboard, scooter, BMX and rollerblade participation trends will drive future skate park use and demand. According to an ABS survey conducted in 2012, children's participation in active recreational activities had increased since 2009. The proportion of children skateboarding, rollerblading or riding a scooter has risen from 49% in 2009 to 54% in 2012.

This information demonstrates that skateboard, scooter, BMX and rollerblade participation rates are increasing and user demand for skate park facilities will continue.

Supply versus Standards
Using the provision of one facility for every 4,000 young people, there will continue to be a surplus even in 2032; however, the dispersed settlement pattern makes it more important to have strategically positioned facilities across the area.

Current Supply versus Provision Standard

Current Supply vs Provision Standard – Skate Parks					
	2015	2017	2022	2027	2032
Projected Population of 5 to 24 Years	15,767	17,467	17,986	18,764	19,626
Benchmark Demand	3.9	4.1	4.5	4.7	4.9
Supply	8	9	9	9	9
Surplus/shortage of skate parks	4.1	4.9	4.5	4.3	4.1

Future State
The age and quality of skate parks vary across the LGA. As the skate parks move through the asset lifecycle, strategic decisions on renovations, replacements and consolidations will need to be made. The locations of the skate parks will be assessed in line with the key drivers to determine if they are still relevant for the current and future needs of the surrounding community.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
Council's adopted standards for community and recreation facilities have been used to establish criteria for the creation or acquisition of skate parks. As there is an ongoing surplus of facilities in accordance with the standards there is no need for any future acquisitions. It has been identified that two skate parks will need to be upgraded to regional facilities into the future.

Works Plus Plan project list- Skate Parks			
Project	**Estimate**	**Source of Funds**	**Trigger**
Nelson Bay Regional Park	$600,000	Section 94 and grant funding	Grant funding approval
Raymond Terrace Regional Skate Park	$600,000	Section 94 and grant funding	Grant funding approval

Operations/Maintenance Plan
Asset maintenance is performed reactively when issues arise as well as being determined by the regular, planned maintenance process. These structures and equipment all have 10-year lifecycle costs.

Condition and Performance Monitoring

Condition inspections on the structures are undertaken every two years and are used to assess the management of these assets. These facilities are designed to be robust and to require limited maintenance.

Rehabilitation/Renewal/Replacement Plan

Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Skate Park Management Program. Anna Bay Skate Park has also been identified as being in the worst condition of Council's facilities and will require replacement in the short term.

The following table indicates the list of all skate parks, condition rating, and the proposed timing of works.

Management Program - Skate Parks									
Location	Facility	Regional/ District	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
							Year 1 - 3	Year 4 - 9	Year 10+
Anna Bay	Robinson Reserve	District		Precast modular components	Maintenance				
Karuah	Aliceton Reserve	District	2	In situ concrete	Maintenance				
Nelson Bay	Neil Carroll Park	District	1	Precast modular components	Maintenance				
Mallabula	Mallabula Sports Complex	District	3	Precast modular components	Maintenance				
Medowie	Boyd Oval	District	2	Precast modular components	Maintenance				
Raymond Terrace	Boomerang Park	District	1	In situ concrete	Maintenance				
Raymond Terrace	Lakeside No.2	District	1	In situ concrete	Maintenance				
Seaham	Seaham Park	District	2	Precast modular components	Maintenance				
Wallalong	Bowthorne Oval	District	1	In situ concrete including bowl	Maintenance				
TOTAL									

Consolidation/Disposal Plan
There is no plan to consolidate or dispose of these assets.

Risk Plan
Skate parks are ensured under Council's Public Liability Insurance policy. Risk is managed through a detailed inspection of all facilities undertaken biannually by staff. Inspections are also undertaken by staff carrying out maintenance in the parks or when a customer request is received.

Risk Controls - Skate Parks		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant skate parks are in service leading to injury of users.	• Continue regular inspections for condition rating. • Ensure funding remains available for maintenance.	Low
There is a risk that the condition of skate parks will change rapidly with abuse leading to failure of the asset or injury to the user.	• Continue to undertake inspections for condition rating. • Any hazards will be prioritised and undertaken either as Priority Maintenance or listed and undertaken as Programmed Maintenance. • Undertake urgent works immediately as soon as resources are available.	Low

Financial/Budget Summary
- Capital

The most recent capital upgrade was the construction of the new Boomerang Park and Lakeside skate parks in 2016-2017. Proposed future capital works are scheduled through condition inspections.

- Recurrent:

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised using Council's risk matrix. The reactive and programmed maintenance works are determined through Council asset inspections and the customer request system.

Plan Improvement and Monitoring
New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

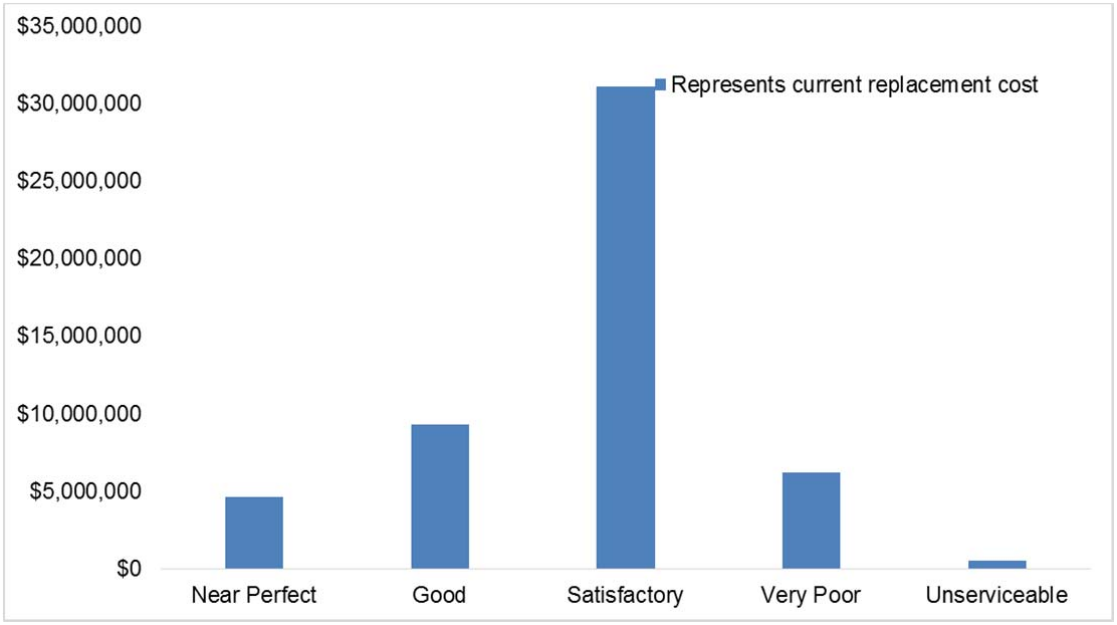
Summary
Based on the benchmark study, Port Stephen Council currently has an adequate number of skate parks, now and into the future. Due to adequate provisioning of skate parks, Council will focus on increasing skate park quality and improving basic amenities and support facilities such as seating, shade and water taps/bubblers.

Sports Facilities

<table>
<tr><td>Asset Holdings</td><td>45 sportsground/fields (183.2 hectares), 51 tennis courts, 28 netball courts, 2 croquet courts, 67 amenities buildings and one golf course (63.7 hectares).
Building components:
Substructure – foundations, footings, sub soil works;
Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;
Finishes – to walls, floors, ceilings;
Fittings – internal walls, screens, doors, fitments;
Services – plumbing, mechanical, fire, electrical, transportation;
Site works – sewer and storm water drainage, water supply;
Other components/assets:
Sports grounds/fields;
Tennis courts, netball courts;
Crickets nets;
Storages;
Shelters;
Croquet, bocce, softball, BMX tracks, grandstands, light towers, fences, car parking, subsurface drainage and irrigation.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>Council has a desired provision of 1.5 hectares of sports facilities for every 1,000 people.
For court sports facilities the desired levels of service are:
Netball Court – 1:3,000
Tennis Court – 1:2,000
Croquet Court – 1:40,000</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 June 2013, condition inspection reports, asset management plans/reports.</td></tr>
<tr><td>Last Condition Survey</td><td>2016</td></tr>
<tr><td>General Assessment of Condition</td><td><table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>9</td><td>$4,668,468</td></tr>
<tr><td>2</td><td>Good</td><td>18</td><td>$9,336,938</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>60</td><td>$31,123,122</td></tr>
<tr><td>4</td><td>Very Poor</td><td>12</td><td>$6,224,624</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>1</td><td>$518,718</td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$51,871,870</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td>The overall condition of facilities is satisfactory.
Anna Bay Tennis Courts were deemed unserviceable and were closed in 2010.
Boomerang Park Amenities, Boyd Oval Amenities, Jack Johnson Trotting Stables, Karuah Oval Amenities, Tanilba Bay Sailing Club amenities, Stuart Park Amenities, Williamtown Oval Amenities and Williamtown</td></tr>
</table>

	Tennis Amenities were deemed very poor.
Future Actions	• Short term – Infrastructure renewals at Lakeside Sports Complex (Raymond Terrace), Salt Ash Sports Ground, Salt Ash Tennis, Vi-Barnett amenities (Raymond Terrace), Medowie Tennis and Fingal Bay Oval. • Medium – Plan for the replacement of the Touch/Soccer Amenities at Tomaree Sporting Complex. • Long term – Implementation of the Ferodale Sports Complex and Tomaree Sports Complex master plans. • Long term – Determine funding strategy for Anna Bay Recreation Area through agreement with planned developments.

Figure 3: Condition Rating - Sports Facilities



LEVEL OF SERVICE

Customer Expectations
Council's 2015 Customer Satisfaction Survey showed an aggregated satisfaction score of 83.2% for sport and recreation facilities. This shows that the community is generally satisfied with the current number and level of service provided for sport facilities.

Legislative Requirements
The Council's sporting facilities are required to be designed in accordance with the following:

- *Local Government Act 1993*
- Australian Standards
- Building Code of Australia and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific

Current Level of Service
Council administers a very successful structure of Sports Councils within the LGA. There are four local Sports Councils made up of representatives from local sport clubs, schools,

special interest groups, elected Councillors and community representatives. Sports Councils are the formal consultation link between Council, various government departments and the sporting community. They assist with the coordination of a range of needs such as facility planning and development, resource allocation and facility use.

As well as providing the broader community with a range of opportunities to be involved in the decision-making processes within Council, Sports Councils:

- assist with strategic planning;
- provide education and training to members;
- provide a mechanism for community consultation/advice;
- promote sport and recreation;
- organise Sports Development Levy setting and facility bookings;
- plan facility development; and
- prioritise and fund improvements.

Council and its four Sports Councils have for some time had the approach of providing large scale multi-use facilities that are centrally located to service the entire population. Examples include the development of facilities such as King Park Sports Complex Complex, Ferodale Sports Complex, Mallabula Sports Complex and Tomaree Sports Complex. These facilities all provide for multiple users and are large enough to accommodate large sporting events.

Desired Level of Service
Council has a desired provision of 1.5 hectares of sports facilities for every 1,000 people.

For court sports facilities the desired levels of service are:

- Netball Court – 1:3,000
- Tennis Court – 1:2,000
- Croquet Court – 1:40,000

Standards
Benchmarking of provision in councils with similar attributes to Port Stephens was undertaken as shown in the table below. Port Stephens currently has a total of 183.2 hectares of sporting fields, 28 netball courts, 51 tennis courts and one croquet facility. Benchmarking standards are shown in the table below:

Benchmarking - Sports Facilities		
Council	**Provision**	**Year**
Sports Facilities		
Port Stephens Council	1.5 hectares for every 1,000 people	2015
Wagga Wagga City Council	1.5 hectares for every 1,000 people	2005
Ballina Shire Council	1.17 hectares for every 1,000 people	2008
NSW Department of Community Services	1.21 hectares for every 1,000 people	2003
Netball Court		
Port Stephens Council	One netball court for every 3,000 people	2015
Lake Macquarie City Council	One netball court for every 2,500 people	2011

Benchmarking - Sports Facilities		
Council	**Provision**	**Year**
Ballina Shire Council	One netball court for every 2,000 people	2008
NSW Department of Planning	One netball court for every 3,000 people	2009
Tennis Court		
Port Stephens Council	One tennis court for every 2,000 people	2015
Lake Macquarie City Council	One tennis court for every 2,000 people	2011
Ballina Shire Council	One tennis court for every 2,000 people	2008
Tennis NSW	One tennis court for every 1,500 people	2010
Croquet Court		
Port Stephens Council	One croquet court for every 40,000 people	2015
Coffs Harbour Council	One croquet court for every 45,000 people	2011
Shoalhaven City Council	One croquet court for every 45,000 people	2011
Port Macquarie Hastings Council	One croquet court for every 35,000 people	2011

Hierarchy

A hierarchy of Regional, District and Local facilities has been established which will guide the development of each site. This will allow a minimum level of service to be defined and supporting infrastructure to be determined for each facility. The minimum standard of each facility forms the basis of what level of facility provision can be expected when utilising a facility.

- Regional

Regional facilities are a major location for residents and visitors. The user catchment for these facilities extends to a region, requires multi-use, and aims to attract large state or national events to the region.

- District

District facilities provide a location for minor recreation activity. The user catchments for these facilities are generally limited to the surrounding area, however they may act as an overflow when demand for Regional facilities exceeds capacity.

- Local

Local facilities provide for local use. The user catchments for these activities are limited and specific.

Hierarchy - Sports Facilities			
Hierarchy	**Description**	**Facilities provided**	**Proposed facilities**
Regional	Regional facilities are a main location for residents and tourist activity. The user catchment for these facilities extends to a region and they anticipate high and continual use.	• Cater for multiple sports • Amenities building with a minimum of four change rooms or multiple amenities buildings at a complex • Tiered seating or raised spectator areas. • Sealed car parking with capacity for over 100 cars	• As shown in the Sports Facilities Management Program
District	District facilities are provided at a location for minor resident and tourist activity. The user catchments for these facilities are generally limited to the surrounding area. However they may act as an overflow when demand at Regional facilities exceeds capacity.	• Cater for multiple sports • Amenities building with a minimum of four change rooms or multiple amenities buildings at a complex • Sealed car parking with capacity for over 50 cars	• As shown in the Sports Facilities Management Program
Local	Local facilities provide for local activities and access. The user catchments for these activities are limited and specific.	• Cater for specific sports • Amenities building • Car parking	• As shown in the Sports Facilities Management Program

Facility Component	**Regional**	**District**	**Local**
Buildings and Amenities	• Large quality clubhouse building including changing rooms, showers, toilets, referees room, kitchen and kiosk, social/ community room, storage areas administration area • Accessible public toilets	• Clubhouse building including changing rooms, showers, toilets, referees room, kitchen and kiosk, social/ community room, storage areas administration area • Accessible	• Small clubhouse building including changing rooms, showers, toilets, referees room, and administration area • Accessible public toilets

		public toilets	
Other Recreational Facilities	• Playground with shade structure where appropriate • Exercise equipment • Skate park or BMX • Bike and scooter circuits or paths • Other facilities e.g. tennis hit up wall, half courts, parkour	• Playground with shade structure where appropriate • Exercise equipment • Skate park or BMX • Bike and scooter circuits or paths • Other facilities e.g. tennis hit up wall, half courts, parkour	• Exercise equipment • Skate park or BMX • Bike and scooter circuits or paths
Pathways and Connections	• 3m wide shared pathways	• Walking paths (minimum 2m)	• May not include pathways
Supporting Infrastructure	• Scoreboard • Spectator seating • Seating, tables, shelters and BBQs • Bins • Water drinking fountain • Bike racks • Car parking • Reserve fencing	• Scoreboard • Spectator seating • Seating, tables and shelters • Bins • Water drinking fountain • Bike racks • Car parking	• Seating • Bins
Landscape	• Shade trees • High quality fields with markings and excellent drainage	• Shade trees • High-medium quality fields with markings and good drainage	• Shade trees
Signage	• Interpretive, regulatory and way finding signage • Site specific art work or features	• May not be included and merit based approach • Interpretive, regulatory and way finding signage	• May not be included and merit based approach • Interpretive, regulatory and way finding signage

FUTURE DEMAND

Council is committed to the provision of quality leisure and recreation opportunities, and recognises the value of accessibility and participation to enhance quality of life for the individual and the community.

Key Drivers

Sport and recreation activities attract investment; support local sport and recreation businesses; and provide spaces for major events, attracting tourists and visitors to boost local economies.

Participation rates: The participation trends in sport generally indicate an increase. Along with population growth, it is expected that demands on facilities will continue to increase. Participation increases are expressed in a number of ways:

- More casual and unstructured participation with numbers of participants increasing at a greater rate than members of clubs/competitions;
- Evidence that non-organised participation is higher than organised, with participation in organised/structured sport being higher for males than females;
- The number of females participating in sports that have been primarily male dominated is increasing as shown by the development of sports such as league tag.

Supply versus Standard

Using the provision of 1.5 hectare of sports facilities for every 1,000 people there will continue to be a surplus in 2032. This only means that Council has sufficient land dedicated to this function although there may need to be improvements or construction of new fields at the existing facilities to continue to be able to cater for the expanding population. Of the court specific sports catered for only netball and croquet show a shortage in 2027 and 2032 respectively.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Sporting Facilities					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	104.4	112.9	123.2	133.5	143.4
Existing Supply	183.2	183.2	183.2	183.2	183.2
Surplus/Shortage	78.8	70.3	60	49.7	39.8

Current Supply vs Provision Standard - Netball Courts					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	23.2	25.1	27.4	29.7	31.9
Existing Supply	28.0	28.0	28.0	28.0	28.0
Surplus/Shortage	4.8	2.9	0.6	-1.7	-3.9

Current Supply vs Provision Standard - Tennis Courts					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	34.8	37.6	41.1	44.5	47.8
Existing Supply	51.0	51.0	51.0	51.0	51.0
Surplus/Shortage	16.2	13.4	9.9	6.5	3.2

Current Supply vs Provision Standard - Croquet Courts					
	2012	2017	2022	2027	2032
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	1.7	1.9	2.1	2.2	2.4
Existing Supply	2.0	2.0	2.0	2.0	2.0
Surplus/Shortage	0.3	0.1	-0.1	-0.2	-0.4

Future State

As the population grows and ages it is likely to place further pressure on the existing facilities. As noted previously there is sufficient supply of open space dedicated for sporting purposes although there will need to be expansion of fields as well as upgrades to existing surfaces to cater for this increased population.

Port Stephens is a desirable tourist destination close to major cities which makes it an attractive area to host sporting events. It is important that Council's regional sporting facilities can continue to cater for sporting events, particularly mass participation events, to ensure Port Stephens remains an attractive sporting event destination

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

There are currently no plans for the acquisition of further land for sporting facilities.

Ferodale Sporting Complex in Medowie is also proposed for a significant upgrade, which includes the construction of a new sports field and an additional two new netball courts.

The development of Master Plans for the Tomaree Sports Complex and King Park Sports Complex will also guide the expansion of these facilities into the future.

Works Plus Plan project list- Sports Facilities			
Project	**Estimate**	**Source of Funds**	**Trigger**
Boyd Oval Building Replacement	$600,000	Section 94, contributions to works and grant funding	Grant application approvals
Ferodale Sports Complex Master Plan implementation	$3,000,000	Section 94, contributions to works and grant funding	Grant application approvals
Lakeside Sports Complex	$2,000,000	Section 94, contributions to works and grant funding	Development of Lakeside Sports Complex Master Plan
Anna Bay Recreation Area	$2,400,000	Section 94 and grant funding	Grant application approvals
Tomaree Sports Complex	$4,500,000	Section 94, contributions to works and grant funding	Development of Tomaree Sporting Complex Master Plan

Operations/Maintenance Plan
Asset maintenance is performed reactively. The building structures, sports surfaces and equipment all have 10 year life cycle costs.

Condition and Performance Monitoring
Condition inspections are undertaken every two years and are used to inform the management of Sports Facilities assets.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewals works are identified in condition rating reports, which also inform the timing and implementation of the Sports Facilities Management Program.

The following table indicates the list of all sports facilities, condition rating and the proposed timing of works.

Management Program - Sports Facilities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
1	Anna Bay	Anna Bay Recreation	Local	5	Two Tennis Courts and storage shed.	Identified as site for Anna Bay Recreation Area.				
2	Boat Harbour	Boat Harbour Tennis Courts	Local	3	Two tennis courts and clubhouse.	General maintenance				
3	Butterwick	Green Wattle Creek Reserve	Local	4	Horse sports facility.	General maintenance				
4	Fern Bay	Fern Bay Tennis Courts	Local	3	Two tennis courts and clubhouse.	General maintenance				
5	Fingal Bay	Fingal Bay Oval	Local	3	Sports field and amenities building.	Replace access paths	$20,000	2019-2020		
6	Fingal Bay	Fingal Bay Tennis Courts	Local	2	Four tennis courts and clubhouse.	General maintenance				
7	Hinton	Stuart Park	Local	3	Sports field, two tennis courts, cricket nets, grandstand and amenities building.	General maintenance				
8	Karuah	Karuah Tennis Courts	Local	3	Four tennis courts and clubhouse.	General maintenance				
9	Karuah	Lionel Morton Oval	Local	4	Sports field and amenities building.	General maintenance				

Management Program - Sports Facilities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
10	Mallabula	Mallabula Sports Complex	District	3	Four sports fields , two tennis courts, two netball courts, BMX track and two amenities buildings.	Light Tower replacement	$85,000	2019-2020	2023-2024	
11	Medowie	Boyd Oval	Local	3	Two sports fields, five tennis courts, cricket nets and amenities building.	Replace roof covering of tennis amenities Internal renovation of Rugby amenities building.	$40,000 $150,000	2019-2020	2026-2027	
12	Medowie	Ferodale Sports Complex	District	2	Sports field, four netball courts, cricket nets and amenities building.	General maintenance				
13	Medowie	Kindlebark Oval	Local	3	Sports field and amenities building.	General maintenance				
14	Medowie	Yulong Oval	Local	3	Two sports fields and amenities building.	General maintenance				
15	Nelson Bay	Bill Strong Oval	Local	3	Sports field and amenities building.	General maintenance.				

Management Program - Sports Facilities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
16	Nelson Bay	Nelson Bay Tennis Courts	District	3	Eight tennis courts and clubhouse.	Fencing and retaining wall replacement	$200,000		2021-2022	
16	Nelson Bay	Tom O'Dwyer	Local	4	Sports field.	General maintenance.				
17	Raymond Terrace	Boomerang Park	Local	4	Two sports fields and amenities building.	General maintenance.				
18	Raymond Terrace	Jack Johnson Trotting Club	Local	4	Horse sports facility.	General maintenance.				
19	Raymond Terrace	King Park Sports Complex	Regional	2	Five sports fields, cricket nets and two amenities buildings.	Replace vehicle barriers and Bill Bobbins Oval fence	$133,000		2020-2021	
20	Raymond Terrace	Lakeside Sports Complex	Regional	2	Sports field x 4, cricket nets, grandstand and amenities building x 2.	Replacement of vehicle barriers	$70,000	2018-2019		
21	Raymond Terrace	Raymond Terrace Tennis Courts	District	2	Nine tennis courts and clubhouse.	General maintenance.				
24	Raymond Terrace	Vi Barnett Field	Local	3	Sports field and two amenities buildings.	Vi Barnett Amenities external painting and fascia replacement	$24,000	2019-2020		

Management Program - Sports Facilities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
25	Salamander Bay	Korora Oval	Local	2	Sports field and amenities building.	General maintenance.				
26	Salamander Bay	Salamander Sports Complex	Regional	2	Three sports fields, cricket nets and amenities building.	Playing Surface renovation	$80,000	2021-2022		
27	Salamander Bay	Tomaree Sports Complex	Regional	3	Five sports fields, cricket nets, six netball courts, two tennis courts and four amenities building.	Dick Burwell Oval Amenities – external repainting	$9,000		2021-2022	
28	Salt Ash	Salt Ash Sportsground	District	3	Horse sports facility.	Replacement of front fence	$40,000	2018-2019		
29	Salt Ash	Salt Ash Tennis Courts	Local	3	Two tennis courts and clubhouse.	Court and fencing rehabilitation	$45,000	2018-2019		
30	Seaham	Brandon Park	Local	3	Sports field, cricket nets, two netball courts, tennis court and amenities building.	Replacement of awnings, shade shelters, internal and external painting, replace goal posts and remark netball courts.	$65,000		2021-2022	
31	Seaham	Seaham Park	Local	3	Sports field	General maintenance.				

Management Program - Sports Facilities										
	Location	Facility	Regional/ Suburb	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
								Year 1 - 3	Year 4 - 9	Year 10+
32	Shoal Bay	Shoal Bay Tennis Courts	Local	3	Two tennis courts and clubhouse.	Clubhouse upgrades	$40,000		2027-2028	
33	Soldiers Point	Soldiers Point Tennis Courts	Local	3	Three tennis courts and clubhouse.	General maintenance.				
34	Tanilba Bay	Tanilba Bay Golf Club	Local	3	Golf course.	General maintenance.				
35	Wallalong	Bowthorne Park	Local	3	Sports field, cricket nets, tennis court and two amenities buildings.	General maintenance.				
36	Williamtown	Williamtown Oval	Local	4	Sports field and two tennis courts.	General maintenance.				
TOTAL							**$1,301,000**			

Consolidation/Disposal Plan

Sport facilities land that is deemed as excess to the standards and demand will be treated as surplus property. At present there are no plans to dispose of any of these assets.

Risk Plan

Amenities are insured under Council's public liability insurance policy. Risk is managed through a detailed inspection of all aspects of the buildings undertaken annually by staff. There is a high frequency of maintenance issues reported by the community which are prioritised and scheduled for maintenance.

Cleaning staff also undertake periodic inspections when they are carrying out duties on site, with an agreement to identify any issues that may present a risk.

Risk Controls - Sports Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc leading to public safety risk to users.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that material containing asbestos is present in the buildings leading to potential exposure by users.	• Document the buildings potentially containing asbestos material. Test these buildings for asbestos and residual asbestos. Remove or isolate the asbestos from the building. • Monitor the condition of the building for the presence of asbestos. • Educate users and workers about the presence and management of asbestos-containing material. • Develop site specific management plans.	Medium
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points.	Medium

Risk Controls - Sports Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that works may be carried out on the building without Council's knowledge leading to damage to the building and or exposing the users to unknown risks.	• Review licensing agreements with the tenants to ensure that all understand that Council must be notified and consent to any proposed works.	Low
There is a risk that the field lighting does not meet required illumination (lux) standards for intended usage leading to personal injury.	• Inspect the lighting to determine the gaps in illumination. • Create a prioritised works program based on risk.	Low

Financial/Budget Summary

- Capital

The most recent capital works included the upgrade of the irrigation systems at Lakeside and King Park Sports Complex's and installation of two new netball courts at Ferodale Sports Complex.. Proposed future capital works are scheduled through biennial condition inspections.

- Recurrent/Operational

Funding for reactive and programmed maintenance is allocated in the Public Domain and Services section of Council and works are prioritised based on Council's risk matrix. The reactive and programmed maintenance works are determined through Council's asset inspection process and Council's Reflect Workflow system.

As the sports field surface is an important component for all sporting clubs, the sports field surface condition rating is shown in the table below. Council aims to ensure the condition rating of all surfaces with a high level of usage is at a minimum of two (2). All other fields aim for a condition rating of three (3). At these condition ratings the sports fields are playable regardless of weather conditions while also standing our sporting clubs in good stead to host finals matches which provide important additional income as well as showcasing Council facilities.

The usage level is determined using the following standards:

- High – Winter club use exceeding 500 members
- Medium – Year round use
- Low – Seasonal use

Condition Ratings - Sports Facilities

Condition Ratings - Sports Facilities						
Location	**Facility**	**Usage Level**	**Condition**	**Action**	**Current Annual General Maintenance Budget**	**Additional Budget Required**
Fingal Bay	Fingal Bay Oval	Medium	2	General maintenance	$6,039	
Hinton	Stuart Park	Medium	2	General maintenance	$5,881	
Karuah	Lionel Morton Oval	Medium	2	Installation of subsurface drainage	$5,953	$70,000 (Capital)
Mallabula	Mallabula Sports Complex	High	2	General maintenance including winter over-sow program	$31,197	$15,621 (Recurrent)
Medowie	Boyd Oval	Medium	2	General maintenance	$7,138	
Medowie	Ferodale Sports Complex	Medium	2	General maintenance	$3,811	
Medowie	Kindlebark Oval	Low	2	General maintenance	$3,951	
Medowie	Yulong Oval	High	2	Installation of irrigation and implementation of winter over-sow program	$7,845	$60,000 (Capital) $10,414 (Recurrent)
Nelson Bay	Bill Strong Oval	Low	2	General maintenance	$6,485	
Raymond Terrace	King Park Sports Complex	High	2	Installation of subsurface drainage in field two	$28,658	$120,000 (Capital)
Raymond Terrace	Lakeside Sports Complex	High	2	General maintenance including winter over-sow program	$31,965	$15,621 (Recurrent)
Raymond Terrace	Vi Barnett Field	Low	2	General maintenance	$5,881	
Salamander Bay	Korora Oval	Low	2	General maintenance	$5,556	

Condition Ratings - Sports Facilities						
Location	**Facility**	**Usage Level**	**Condition**	**Action**	**Current Annual General Maintenance Budget**	**Additional Budget Required**
Salamander Bay	Salamander Sports Complex	High	2	General maintenance including winter over-sow program	$33,440	$17,986 (Recurrent)
Salamander Bay	Tomaree Sports Complex	High	2	General maintenance including winter over-sow program	$44,370	$26,035 (Recurrent)
Seaham	Brandon Park	Low	2	General maintenance	$6,313	
Seaham	Seaham Park	Low	2	General maintenance	$5,200	
Wallalong	Bowthorne Park	Medium	2	General maintenance	$6,282	
Total					**$245,965**	$85,677 (Recurrent) $250,000 (Capital)

The table above shows that Council's sporting facilities are generally meeting or exceeding the required standard. To ensure the Council's high use facilities continue to provide this standard of facilities, a winter over-sow program is considered essential to ensure the playing surface is of a high standard throughout winter. Council's facilities all use summer grasses which become dormant during winter. To ensure grass coverage is maintained a winter rye grass is over-sown in autumn and poisoned out in spring. This program has been funded by clubs and Sports Councils at some facilities within Port Stephens for a number of years with much success. With the addition of a one off capital investment of $250,000 and an increase of $85,677 in the recurrent parks maintenance budget this program will be able to be implemented at all of Council sporting facilities that experience a high level of usage in the winter sporting season.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

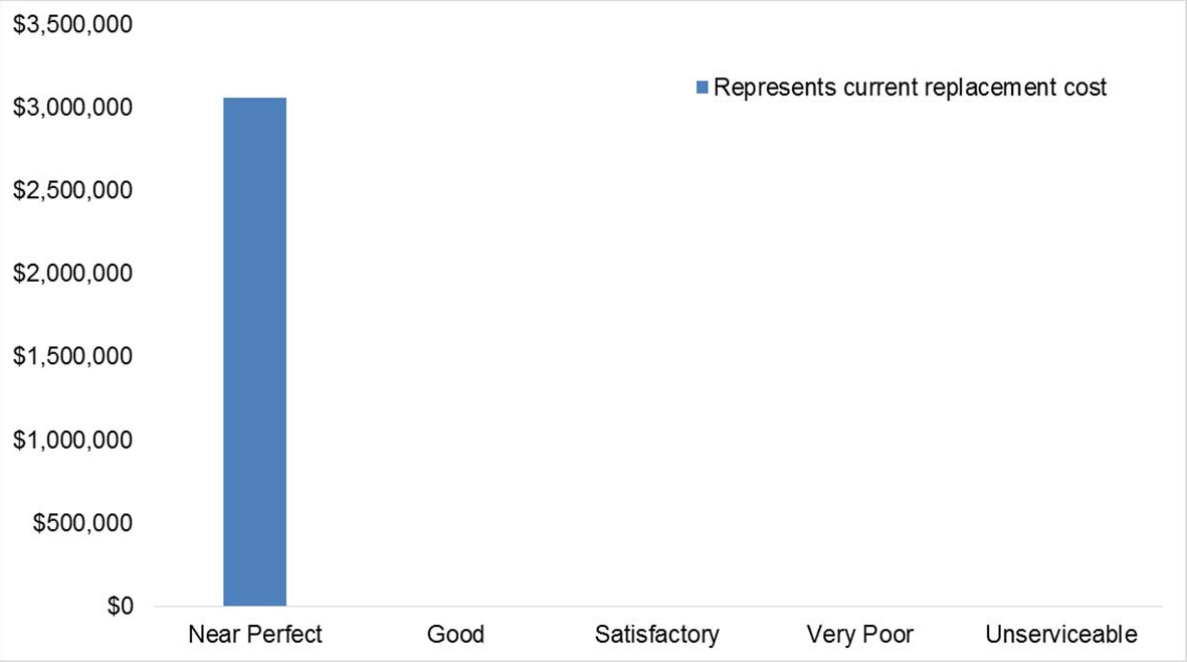
Summary

The standards indicate sufficient supply of land dedicated to sporting facilities for the future; however, improvements to the existing facilities will need to be closely monitored to ensure that they can handle the increased load that higher populations will bring. Development of facilities such as Ferodale Sports Complex and Tomaree Sports Complex that have additional available land to allow expansion should be planned for and scoped to allow the facilities to be available and funded when required by the increased population.

Surf Lifesaving Facilities

<table>
<tr><td>Asset Holdings</td><td>Five buildings including Birubi Surf Club, Birubi Café/Residence, One Mile Lifeguard Facility, Fingal Bay Surf Club and Fingal Bay Café/Residence.
Building components:
Substructure – foundations, footings, sub soil works;
Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;
Finishes – to walls, floors, ceilings;
Fittings – internal walls, screens, doors, fitments;
Services – plumbing, mechanical, fire, electrical, transportation;
Site works – sewer and stormwater drainage, water supply.
Other components/assets:
Rescue equipment ie. rescue tubes, boards, flags, poles, and signage.</td></tr>
<tr><td>Desired Level of Service Statement</td><td>One lifesaving club for every 30,000 people</td></tr>
<tr><td>Available Data</td><td>Fair Value as at 30 June 2013, condition inspection reports, asset management plans/reports, Australian Surf Lifesaving's Port Stephens Beach Audit.</td></tr>
<tr><td>Last Condition Survey</td><td>2015</td></tr>
<tr><td>General Assessment of Condition</td><td><table>
<tr><th colspan="2">Condition Rating</th><th>% Assets</th><th>$CRC</th></tr>
<tr><td>1</td><td>Near Perfect</td><td>100.00</td><td>$3,062,100</td></tr>
<tr><td>2</td><td>Good</td><td></td><td></td></tr>
<tr><td>3</td><td>Satisfactory</td><td></td><td></td></tr>
<tr><td>4</td><td>Very Poor</td><td></td><td></td></tr>
<tr><td>5</td><td>Unserviceable</td><td></td><td></td></tr>
<tr><td></td><td>Total</td><td>100.00</td><td>$3,062,100</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td>The new Birubi Surf Lifesaving Club and One Mile Surf Lifesaving buildings were not constructed for the last valuation of buildings. Therefore the total replacement cost of this building has not been included in the CRC valuation.</td></tr>
<tr><td>Future Actions</td><td>There is no requirement for building replacement or acquisition in the next 10 years.</td></tr>
</table>

Figure 34: Condition Rating - Surf Lifesaving Facilities



LEVEL OF SERVICE

Customer Expectations
Customers (both visitors and residents) expect facilities that provide surf lifesaving services for beach goers to prevent drowning, as well as to promote and educate the public on water safety. There is also an expectation for these facilities to provide amenities, food and beverage outlets as well as spaces for functions or events. These additional facilities assist in creating sustainable surf clubs over the long term.

Legislative Requirements
The Council's Surf Lifesaving Facilities are required to comply with the following legislation to ensure safely of those who use the beaches:

- Building Codes of Australia and Australian Standards relevant to all aspects of building and construction. Specifications are provided where substantial works are being undertaken and are site specific.
- Australian Standards as recommended by Australian Surf Lifesaving's Port Stephens Beach Audit.

Current Level of Service:
Council provides three surf lifesaving facilities being the Birubi Surf Lifesaving Club, Fingal Bay Surf Lifesaving Club and the One Mile Beach Surf Lifeguard Facility. They all provide facilities for professional lifeguarding during the summer months while the facilities at Birubi and Fingal Bay also cater for Surf Club activities, public amenities and café/restaurants.

Birubi Surf Lifesaving Club The new Birubi Surf Lifesaving Club was constructed in 2013 and is the home of the Birubi Point SLSC. The club was formed in 1993 to protect swimmers at Birubi Point.	
Facilities provided	• Volunteer and Professional lifeguard services available during summer season (October – April) • Amenities • Kiosk/café • Caretaker facilities • Lifeguard tower • Car parking
Fingal Bay Surf Lifesaving Club The new Fingal Bay Surf Lifesaving Club was constructed in 2012 and is the home of the Fingal Beach SLSC.	
Facilities provided	• Volunteer and Professional lifeguard services available during summer season (October – April) • Amenities • Kiosk/café • Restaurant • Caretaker facilities • Lifeguard tower • Car parking
One Mile Beach Lifeguard Facility One Mile Beach Lifeguard Facility was constructed in 2017 and provides storage and amenities for the professional lifeguard service at One Mile Beach.	
Facilities provided	• Volunteer and Professional lifeguard services available during summer season (October – April) • Lifeguard amenities

Desired Level of Service:
Council has a desired provision of one lifesaving club for every 30,000 people.

Standards
Benchmarking of provision in councils with similar attributes to Port Stephens has been undertaken as shown in the table below. Council currently has two lifesaving clubs and one lifeguard facility. All three of these assets provide for professional lifeguards services to operate during the warmer months while Fingal Bay and Birubi also host volunteer lifeguard services. There is a marked difference in the benchmarked provisions as the number of beaches managed by councils varies greatly regardless of the population growth. This benchmark standard was selected in consideration of the topography of the beaches to be serviced and their capacity to be utilised by users of the beach. Benchmarking standards are shown in the table below:

Benchmarking - Surf Lifesaving Facilities		
Council	**Provision**	**Year**
Port Stephens Council	One surf lifesaving facility for every 30,000 people	2014
Lake Macquarie City Council	One surf lifesaving facility for every 30,000 people	2004
Coffs Harbour City Council	One surf lifesaving facility for every 22,500 people	2005
Ballina Shire Council	One surf lifesaving facility for every 20,000 people	2005

FUTURE DEMAND

The Council area is expected to continue to grow as a tourist destination and the provision of water safety to allow visitors and residents the opportunity to swim at a patrolled beach is a large part of the attraction for visitors. All surf lifesaving facilities are in great condition.

Key Drivers

Tourism numbers are expected to increase in the Port Stephens area in future years. Studies carried out by Tourism Research Australia indicate Regional NSW tourism numbers will grow 8% by 2020. Recent investigations of tourist activities in the Port Stephens region by Tourism Research Australia indicate a large portion of visitors access water related activities.

The water forms a large part of the Port Stephens culture with the tag line of the area being a "blue water wonderland". Being involved in surf life saving gives members an opportunity to develop skills and knowledge in a variety of different areas. The core intent of members is ‘saving lives in the water’ and this is predominately a lifesaving focus. The skills and knowledge developed as a lifesaver are not only for use within Surf Life Saving, they are transferable to all aspects of everyday life.

Supply versus Standards

Using the provision of one facility for every 30,000 people indicates that by 2032 there would start to be a trend showing the need for an additional facility; however, this numerical standard should only be considered as a guide as all open beaches are generally covered. It then becomes important that the type of facility provided should be of a standard to respond to additional beach users.

Current Supply versus Provision Standard

Current Supply vs Provision Standard - Surf Lifesaving Facilities					
	2012	**2017**	**2022**	**2027**	**2032**
Projected Population	69,586	75,275	82,102	88,973	95,617
Benchmark Demand	2.3	2.5	2.7	3.0	3.2
Existing Supply	3.0	3.0	3.0	3.0	3.0
Surplus/Shortage	0.7	0.5	0.3	0	-0.2

Future State
The Birubi, Fingal Bay and One Mile facilities are all new and there will be no need for additional facilities. However, after 2032 close monitoring will need to occur regarding capacity of support facilities such as public amenities.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
Council's adopted standards have been used to establish a base understanding as to the appropriateness of the facilities provided. No additional facilities are required.

Operations/Maintenance Plan
Although these structures are new the environment in which they are located is very harsh which requires a timely response to address any faults to ensure sound lifecycle management. As a result a programmed maintenance schedule is in place for Council's assets.

Condition and Performance Monitoring
A biannual condition assessment report is undertaken with any required works being included on the maintenance schedule.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Surf Lifesaving Facilities Management Program.

The following table indicates the list of all facilities, condition rating and the proposed timing of works in the asset lifecycle. These priorities are reviewed annually and respond to the adopted standards, condition rating reports, funding and any external factors which may affect the asset.

Management Program - Surf Lifesaving Facilities									
Location	**Facility**	**Regional/ Suburb**	**Condition Rating**	**Equipment Description**	**Action**	**Estimated Cost**	**Delivery Timeframe**		
							Year 1 - 3	**Year 4 - 9**	**Year 10+**
Anna Bay	Birubi Surf Lifesaving Club		1	Club amenities, cafe, caretakers residence, lifeguard tower and car parking	General Maintenance				
Fingal Bay	Fingal Bay Surf Lifesaving Club		1	Club amenities, café/restaurant, caretakers residence, lifeguard tower and car parking	General Maintenance				
One Mile Beach	One Mile Beach Lifeguard facility		1	Lifeguard amenities, first aid, loudspeakers and observation tower	General Maintenance				
TOTAL						**$0**			

Consolidation/Disposal Plan
There are no plans to consolidate or dispose of surf clubs.

Risk Plan
Surf clubs/amenities are insured under Council's Public Liability Insurance policy. Risk is managed through a detailed risk inspection of all aspects of the buildings undertaken annually by staff and management committees. Inspections are also undertaken by trades' staff when carrying out maintenance on any site.

Risk Controls - Surf Lifesaving Facilities		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that components of the building do not meet the current Building Code for mandatory requirements – fire safety, electrical systems, switchboard rooms, etc.	• Identify the gaps to bring the buildings up to standard. • Cost the works. • Prioritise works based on risk.	High
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Install working at heights systems on buildings that require known frequent working at heights for the purpose of accessing utilities such as AC units, box gutters, etc. • Create a program to install and fund working at heights systems on these buildings. • For all other buildings and buildings without anchor points, utilise the works practice risk assessments before and during the works. • Undertake annual certification of installed anchor points.	Medium
There is a risk that works may be carried out on the building without Council's knowledge leading to damage to the building and or exposing the users to unknown risks.	• Review licensing agreements with the tenant to ensure that everyone understands that Council must be notified and approved about any proposed works.	Low

Financial/Budget Summary

- Capital

Recent works have been funded through a mixture of grants, general revenue and developer contributions.

- Recurrent

The yearly average recurrent funding since 2005 is approximately $50,000.

- Operational

Council has a professional lifeguard contract for the provision of services, currently valued at $290,000 and indexed for CPI annually.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

Summary

Recent years has seen substantial investment in this asset class. All facilities are in great condition into the future.

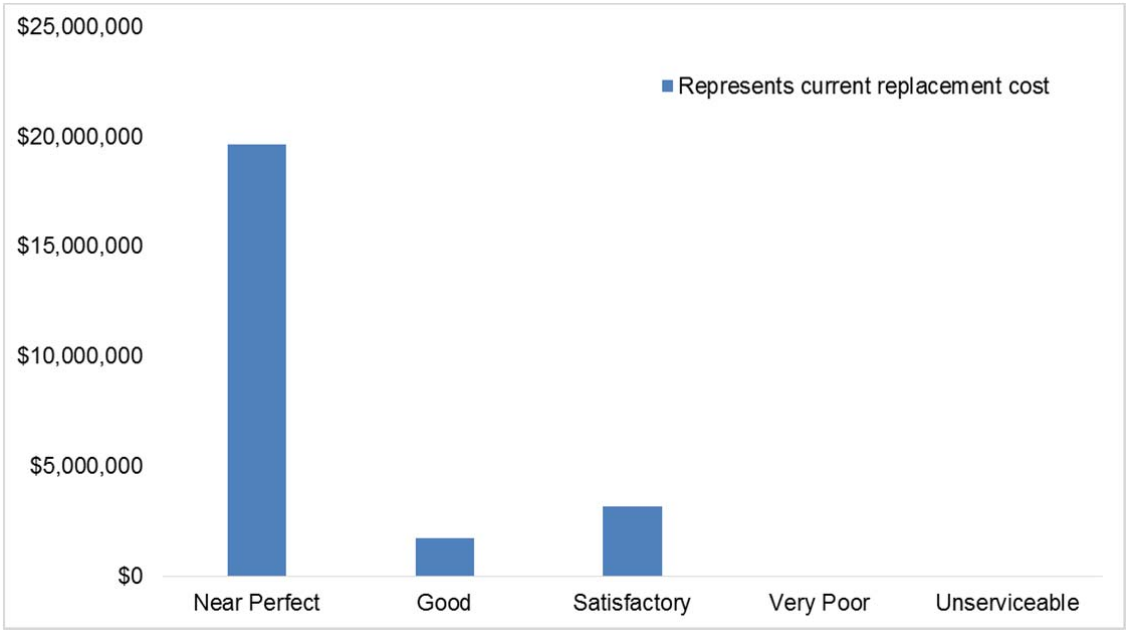
Lifecycle Management: Commercial Assets

Commercial Assets categories are listed in Table 1.

Administration Building

Asset Holdings	A large two storey municipal building in Raymond Terrace which comprises a total Net Lettable area of approximately 4,119 m². The building is constructed upon a parcel of land which is part of a larger lot of commercially zoned land that will be developed for commercial interests into the medium term.			
Desired Level of Service Statement	To provide an ancillary facility for the housing of Council's Administration operations and as a Civic building utilised by visitors.			
Available Data	Asset register, full condition report, a 20-year Lifecycle Cost plan, sustainability opportunities report, and space planning analysis.			
Last Condition Survey	September 2014			
General Assessment of Condition	**Condition Rating**		**% Asset**	**$CRC**
	1	Near Perfect	80.00	$19,663,200
	2	Good	7.00	$1,720,530
	3	Satisfactory	13.00	$3,195,270
	4	Very Poor		
	5	Unserviceable		
		Total	**100.00**	**$24,579,000**
Main Findings	A well maintained building however some major assets are reaching the end of their usable life and will require replacement. The replacement of the air conditioning system was brought forward as the opportunity presented and was completed on time in October 2013, well under the allocated budget and with no disruption to operations.			

Figure 4: Condition Rating - Administration Building



LEVEL OF SERVICE

Customer Research and Expectations
Expectations relating to management of the Administration Building include funding capacity, public perception, operational functionality and staff growth, organisational regulation and legislation.

Legislative Requirements
The Council's Administration Building is required to be designed, managed and maintained in accordance with the following Australian Standards:

- *Local Government Act 1993*
- Building Code of Australia
- *Work Health and Safety Act 2011*
- *Work Health and Safety Regulation 2011*

Current Level of Service
This building is an operational asset and is managed with a primary focus on compliance, public amenity, and cost effectiveness to ensure a safe working environment for staff and the public. The asset generally continues to provide an acceptable level of performance in regards to meeting current service requirements. However, as staffing levels have increased through 2017, it is clear that the current layout does not present an efficient operational layout As a result, options for upgrades are currently being investigated and costed so that Council and the budget process can be fully informed before commencing any work. .

Desired Level of Service
Council has a desire to continue to provide quality municipal accommodation and facilities at the Administration Building. Works are currently under way to find more effective and functional methods of utilising the current space and to better provide these services.

FUTURE DEMAND

The highest impact item that influences demand on this asset is the availability of accommodation. The Administration Building accommodates 52% of Council's total permanent staff (271 employees) as at 31 December 2017.

Part of the master planning for the site currently underway includes consideration of moving a substantial part of the depot operations to the Administration Building by expanding the foot print to include a new adjoining building on commercial land to the north. If this option was found to be financially and developmentally viable, the existing Council depot would be closed and its operations split between Adelaide Street and Council owned land in Heatherbrae. The existing council depot site would then be remediated and sold.

Investigations are continuing with a decision in feasibility expected by mid-2018.

Key Drivers
The drivers for the provision of accommodation at this site are staffing numbers and public space requirements.

Future State
Staff numbers are expected to hold into the future and new technological advances and research into better use of existing space will provide flexibility to improve the municipal function and amenity of the asset.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

The Administration Building is currently facilitating the requirements of staff and visitors. There is no proposed need for acquisition of additional administration facilities in the short to medium term. The building occupies part of a site legally identified as Lot 1 in DP 81992 which is approximately 16,349 m², however, the balance of the site is likely to be utilised for future subdivision and redevelopment at some time into the future – pending the decision on master planning options outlined above.

Operations/Maintenance Plan
Maintenance has and will continue to be undertaken in accordance with Workplace Health and Safety requirements, Australian Standards and the Building Code of Australia.

Condition and Performance Monitoring

Proactive and reactive inspections are undertaken on an on-going basis. With the introduction of the CRM system, the asset owners are able to capture and monitor the asset's performance to ensure it is optimised. Annual condition reports will shortly be introduced for the asset. The results from these inspections and condition reports will also be monitored against the Lifecycle Cost (LCC) and adjustments made accordingly. Non-urgent maintenance requests are now facilitated by a helpdesk system via CRM in order to increase time efficiency. All medium and large scale works are listed in the Capital Works Program.

Rehabilitation/Renewal/Replacement Plan

The main features of the current capital works and cost plan are:

- Floor covering replacement is currently required;
- Lighting upgrade to LED to reduce utility costs 2015 - 2018;
- Wall painting (Plasterboard Lining) is currently required;
- Implementation of "work smarter" principles – furniture and equipment now required
- Progressive refurbishment of Fire Protection Systems (i.e. smoke detectors, emergency exits signs and luminaries, fire panels) every two years;
- Refurbishment of security systems including card readers, CCTV cameras from 2018;
- Refurbishment to some building fabrics and fixtures including tap ware, toilet cubicles, wall and floor cupboards.

Estimations of repair costs were prepared using an asset database model with current market maintenance prices. The current costs indicated in the plan are based on unit costs and exclude allowances for design, project management, site preliminaries and contingency.

Management Program - Administration Building

The Administration Building has been strategically planned for upgrades and maintenance into the future in accordance with the detailed data below.

Management Program - Administration Building							
	Condition Rating	Equipment Description	Action	Estimated Cost	Delivery Timeframe		
					Year 1 - 3	Year 4 - 9	Year 10+
1.	3	Refurbishment Project	Refurbishment	$250,000	2018-2019	2019-2020 2020-2021 2021-2022 2022-2023 2023-2024 2024-2025	2025-2026 2026-2027 2027-2028 2028-2029 2029-2030
TOTAL				**$250,000 per annum**			

Consolidation/Disposal Plan

There is no proposed consolidation or disposal plan in place for the Administration Building as the building is deemed fit for purpose and continues to fulfil requirements.

Risk Plan

Risk Controls - Administration Building		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that non-compliant services within the building could lead to breaches in legislative provisions.	• Regular compliance programs are in place to ensure compliance. • Continue regular maintenance inspections as per the Asset Inspection program to check for changes in condition.	Medium
There is a risk that poor space management will lead to functional obsolescence of some areas of the accommodation.	• Continue to proactively manage the space design in accordance with best practice and current trends.	Low
There is a risk that Contractors or others within the building could be injured as a result of non-compliance with WHS legislation.	• Continue to ensure vigilance in management of onsite contractors and others while performing works within the asset.	Low

Financial/Budget Summary

Lifecycle replacement cost for the full 10-Year Plan is in the range of $3.70 million using a 15% adjustment for design, fees and preliminaries, overhead and profit, which is typical for delivery of capital replacement.

Plan Improvement and Monitoring

New systems are being developed to improve data on asset management including a greater emphasis on proactive data collection, works and future financial forecast.

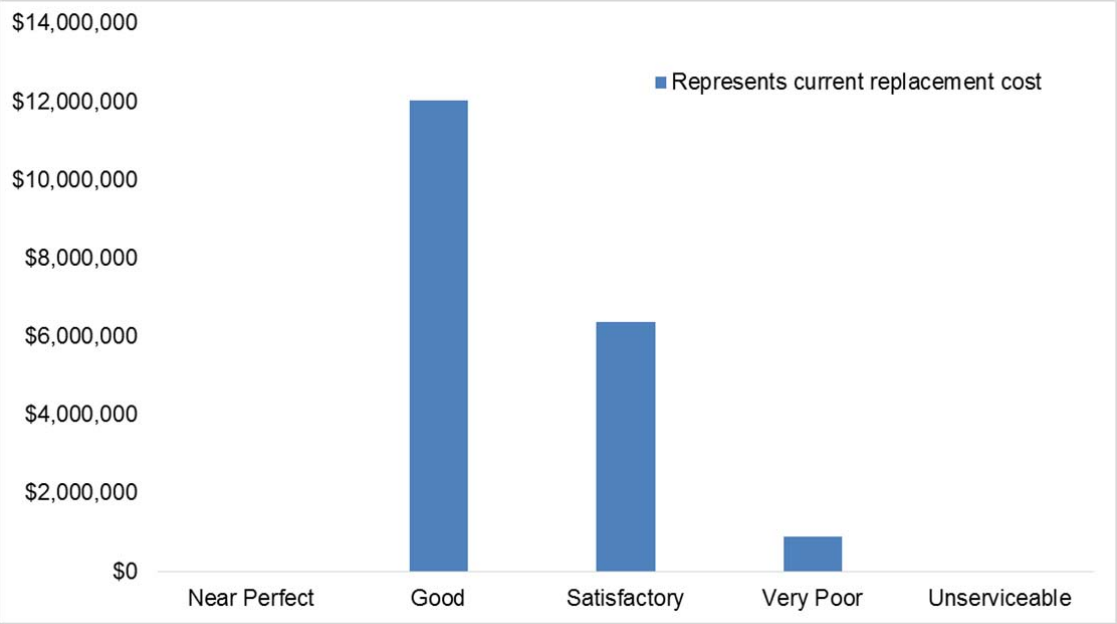
Summary

The Administration Building is serviced and managed in accordance with this plan and will continue to serve well as a civic asset and headquarters for the operations of Council.

Investment Property Portfolio

Asset Holdings	Currently Council has four investment properties: 1. 49 William Street, Raymond Terrace NSW 2324 2. 113 Beaumont Street, Hamilton NSW 2303 3. 437 Hunter Street, Newcastle NSW 2300 4. 528 Hunter Street, Newcastle NSW 2300			
Desired Level of Service Statement	To maintain the properties' profitability in order to be able to attract and retain suitable and sustainable tenants. It is considered that the assets meet the current required Level of Service, which is tied directly to the commercial lease agreements in place or under negotiation.			
Available Data	Condition reports, title description and property history.			
Last Condition Survey	2013			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect	0.00%	$0
	2	Good	62.36%	$12,045,900
	3	Satisfactory	32.97%	$6,368,850
	4	Very Poor	4.67%	$901,250
	5	Unserviceable	0.00%	$0
		Total	**100.00**	**$19,316,000**
Main Findings	The majority of the assets (95%) are rated at Good or Satisfactory. Notwithstanding this rating there is a significant proportion which will require upgrade or replacement over the short to medium term.			

Figure 5: Condition Rating - Investment Property Portfolio



LEVEL OF SERVICE

Customer Research and Expectations:
Currently the portfolio meets the objectives of each of its customers. Regular feedback is gained in consultation with tenants and or respective property managers.

Legislative Requirements
The management of the portfolio is subject to a number of legislative requirements, the most relevant of which are:

- *The Conveyancing Act 1919*
- *The Retail Leases Act 1994*
- *The Real Property Act 1900*
- Building Code of Australia
- *Environmental Planning and Assessment Act 1979*

Current Level of Service
In general terms, the assets meet or exceed the expectations of the existing customers. Implementation of significant upgrades in recent years has lifted the level of service of the two Hunter Street, Newcastle properties enabling Council to secure further long term commitments from the existing tenants.

Desired Level of Service
Further upgrades have been planned as detailed under Investment Property Portfolio – Management Plan below and these will continue to ensure that the capital value of the assets continues to grow.

It is imperative for the portfolio returns to continue so that Council can attract and retain core commercial tenants.

Standards
Commercial leasing is a dynamic market driven by competing offerings, technological change, the effective management of the level of investment in the market, which in broad

terms governs supply and demand. Standards and benchmarking in the industry relate primarily to the quality of the offerings and the vacancy rate.

Council's portfolio is fully occupied: the office accommodation and premises can generally be described as B+.

In general terms, in an expanding market such as Newcastle a B grade space can be expected to secure a significant share of the available market as and when new space comes on line and some of the B grade market moves into newer A grade space where practicable.

FUTURE DEMAND

Key Drivers

There are many drivers around the level of future demand for office accommodation in the Newcastle CBD. There have been significant additions to the availability and the quality of available stock over the last four to six years, particularly with respect to the redevelopment of the Honeysuckle lands to the north of the Council properties and adjoining Newcastle harbour.

Great potential for significant increase in value of the Hunter Street properties exists over the shorter to medium term. This is as a result of recommendations arising from the State Infrastructure SEPP and the Newcastle Council Hunter Street Revitalisation Master Plan, the relocation of the CBD business and law faculties of the University, the GPT joint venture and the NSW Government's decision to remove the rail line bisecting the CBD.

Demand for space in the medium term will continue to be driven by the finance industry, government departments and the centralisation of the Newcastle University campus with a number of faculties scheduled to move to a new development currently under construction located nearby to Council's holdings in Hunter Street.

Future State

Strategically, the asset management initiatives for the portfolio have recognised the need for a balance between infrastructure renewal and the projected uplift in values and the need to be able to take advantage of potential divestment opportunities as and when they arise.

All asset maintenance is funded by the income stream generated and there is also a need to protect that income from being eroded. Notwithstanding this, in general terms infrastructure upgrades will add value.

As detailed under 2013 Condition Rating – Property Investment Portfolio 4.67% of the assets is rated as Very Poor and will require funding to the order of $900,000 to rehabilitate.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan

There are currently no plans regarding creation or acquisition in respect to additions to the Property Portfolio. However, Council will remain diligent in respect of the markets to enable it to take advantage of potential opportunities for growth as they arise.

Operations/Maintenance Plan

A programmed maintenance schedule is in place for Council's assets. Currently the asset hierarchy is being established in the Asset Infrastructure Module, which is a key component being brought online to manage Council's asset base more efficiently.

Condition and Performance Monitoring

Annual monitoring of the condition and performance together with Work Health and Safety risks is now in place for the portfolio.

The condition audit checks the asset condition, usability, safety, and compliance with relevant Australian Standards and Legislation. The results from these inspections are used to inform the update of maintenance works and capital works plans.

Rehabilitation/Renewal/Replacement Plan

Rehabilitation work is identified in condition reports which also inform the timing and implementation of the Investment Property Portfolio Management Plan.

Management Program - Investment Property Portfolio							
Condition Rating	**Location**	**Project Description**	**Action**	**Estimated Cost**	**Delivery Timeframe**		
					Year 1 - 3	**Year 4 - 9**	**Year 10+**
3	437 Hunter Street Newcastle	Fire services	Replacement	$15,000	2018-2019		
3	49 William Street Raymond Terrace	Roof maintenance; plumbing investigation	Refurbishment	$15,000	2019-2020		
4	528 Hunter Street Newcastle	Plant upgrades (mechanical services)	Replacement	$150,000	2018-2019		
3	437 Hunter Street Newcastle	Awning Panels	Replace	$15,000	2018-2019		
3	528 Hunter Street Newcastle	Male and Female Amemities	Refurbishment	$75,000	2019-2020		
3	437 Hunter Street Newcastle	Cooling towers	Upgrade	$350,000	2019-2020		
3	113 Beaumont Street Hamilton	Facade	Refurbishment	$7,500	2019-2020		
4	113 Beaumont Street Hamilton	Windows and Block Paving	Replacement	$9,000	2018-2019		

Management Program - Investment Property Portfolio							
Condition Rating	**Location**	**Project Description**	**Action**	**Estimated Cost**	**Delivery Timeframe**		
					Year 1 - 3	**Year 4 - 9**	**Year 10+**
4	113 Beaumont Street Hamilton	Mechanical services	New Project	$28,000		2025-2026	
3	437 Hunter Street Newcastle	Metal Cladding	Replacement	$50,000	2018-2019		
TOTAL				**$714,500**			

Consolidation/Disposal Plan

There are currently no plans for disposal however strategic divestment and acquisition decisions are constantly reviewed in terms of the prevailing market conditions and the other factors affecting the assets.

Risk Plan

Management assesses financial risk on an ongoing basis while insurance risk is catered for under Council's industrial special risk and public liability policies while the tenant attends to the daily WHS responsibilities. Matters arising, which are the responsibility of the landlord are addressed as a matter of highest priority and where necessary in negotiation with the tenant.

In relation to the Investment Property Portfolio, a number of risks have been identified which are common to all assets under the Property Services portfolio. These are being monitored and addressed in accordance with the availability of resources and the wider organisational program of works.

Risk Controls - Investment Property Portfolio		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that material containing asbestos is present in the buildings leading to the potential exposure of users.	• Document the buildings with potential asbestos-containing material. Test these buildings for asbestos and residual asbestos. Remove or isolate the asbestos material from the building. • Monitor the condition of the building(s) for the presence of asbestos. • Educate users and workers about the presence and management of asbestos-containing material. • Develop site-specific management plans.	Medium
There is a risk that tenants occupying either single holdings or large floor plates of leased premises, will vacate and find a more competitive space, leading to the long-term vacancy of some premises.	• Ensure that infrastructure is upgraded or replaced as it reaches the end of its functional life.	Medium
There is a risk that the buildings do not comply with working at heights systems such as anchor points and walkways, leading to the potential injury of workers while undertaking work at heights.	• Working at heights systems installed on buildings where required for the purpose of accessing utilities such as AC units, box gutters, etc. • Implement compliance matrix for all buildings in the portfolio. • Undertake annual certification of installed anchor points.	Medium

Financial/Budget Summary

- Capital

Significant works have been identified to address the ageing infrastructure in respect of some of the assets and these works are as outlined in the Investment Property Portfolio - Management Plan above.

- Recurrent/Operational

An annualised budget for operational costs is allocated and reviewed on a quarterly basis in accordance with Council's finance practices and guidelines.

The rehabilitation of the assets is funded by the Property Reserve Restricted Fund. Currently the portfolio provides a net income stream to Council in the order of $1.70 million annually.

Plan Improvement and Monitoring

Asset Management Planning processes across Council have been reviewed and gaps identified over the last three years. The gap analysis has provided a way forward and currently multiple projects are being undertaken to address the issues. On completion this work will provide much benefit for Council in managing its assets; these initiatives include a comprehensive, integrated asset management software reporting system and a mobile computing trial.

Summary

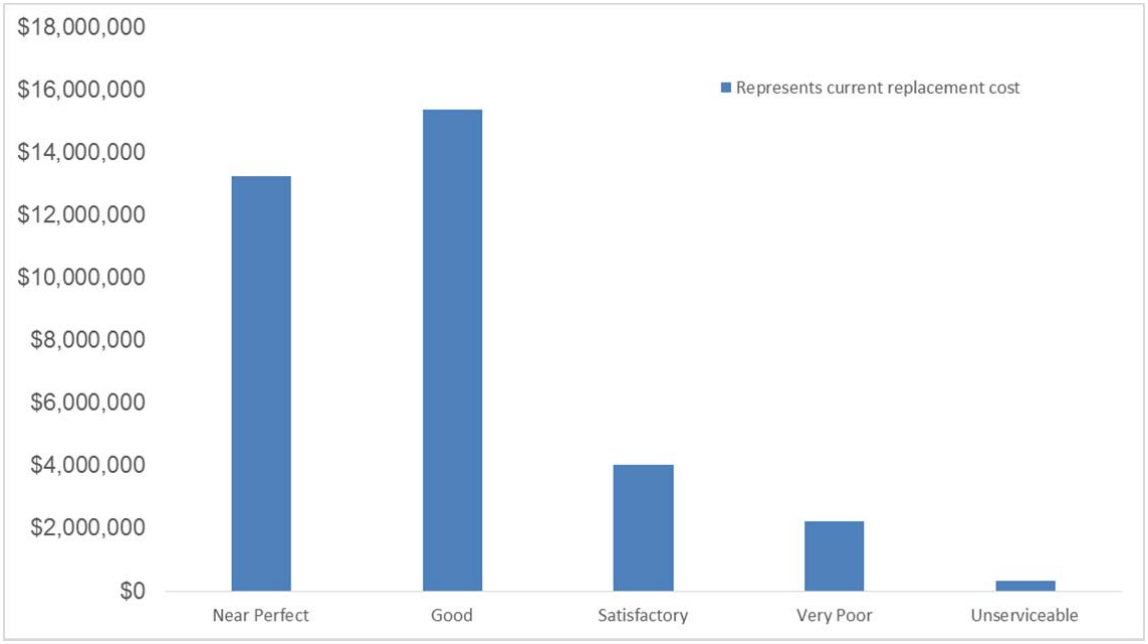
The Investment Property Portfolio is held to derive an alternate income stream thereby reducing the call on rates income. Commercial leases are in place in respect of each of the properties and accordingly the objectives of each of the parties are met through the obligations set specifically to each case.

Holiday Parks

Asset Holdings	The 3 Holiday Parks assets being Fingal Bay Holiday Park, Halifax Holiday Park and 30% of Shoal Bay Holiday Park are managed by Port Stephens Council on behalf of the Crown through the Crown Reserve Trust. Treescape Holiday Park is lease from the Crown by Port Stephens Council under a commercial lease agreement. Thou Walla Sunset Retreat at Soldiers Point is a Council owned Park which is currently operated by Port Stephens Council. Broadly the current assets can be broken down as follows: • reception and residence buildings; • amenities, laundries and camp kitchens; • recreation centres and games rooms; • playgrounds, outdoor recreation areas, shade structures and pools; • tennis courts; • kiosk at Halifax Park; • relocatable cabin and villa accommodation buildings; • work and storage sheds; • roads and car parks; • block paving; • boardwalks; • footpaths; • concrete slabs – van sites and driveways; • boom gates; • street lighting; • BBQ facilities; • electrical power heads; • signs; • boundary/internal fencing and landscaping.
Desired Level of Service Statement	Asset maintenance and capital projects delivery are planned and executed in response to demand levels which are informed by tourism and leisure markets. Council's Holiday Parks are highly regarded as high quality accommodation destinations both within the market and amongst competitors.
Available Data	Condition inspection reports, asset management plans/reports.
Last Condition Survey	2014
General Assessment of Condition	**Condition Rating** / **% Assets** / **$CRC** **1** Near Perfect / 37.65 / $13,250,680 **2** Good / 43.67 / $15,367,873 **3** Satisfactory / 11.42 / $4,019,591 **4** Very Poor / 6.29 / $2,214,706 **5** Unserviceable / 0.96 / $337,800 **Total** / **100.00** / **$35,190,650**
Main Findings	• In excess of 80% of the Commercial assets of the Holiday Parks

	are rated as being either “Near Perfect” or “Good”

Figure 37: Condition Rating - Holiday Parks



LEVEL OF SERVICE

Customer Research and Expectations:
Research includes tourism industry trend data from government agencies and peak bodies together with customer satisfaction survey results.

The Holiday Parks enjoy the benefit of occupying an enviable position amongst their peers on the Tomaree Peninsula. Customer survey results confirm that the Parks are being operated in an efficient manner while providing a level of facilities which is comparable or superior to the balance of the market.

Legislative Requirements
Like any other commercial venture Council's businesses are to be managed in accordance with various pieces of legislation; in the case of the Holiday Parks the key legislative instruments are:

- *Crown Lands Act 1989*
- *Trade Practices Act 1974*
- *Local Government Act 1993*

Current Level of Service
The current level of service delivers accommodation and guest services that represent holiday experiences that meet or exceed guest expectations of quality and value for money.

In addition group and conference facilities represent a value proposition that will attract this type of business. The indicators for these service performance standards are:

- Repeat guest visitation;
- New visitor attraction;
- Group and small conference market attraction;
- Occupancy levels above industry best practice;
- Tourism AAA 4-Star property rating.

Desired Level of Service
Although enjoying an enviable role in the local market as being market leaders, it is imperative that the businesses continue to look at alternate segments in addition to consolidating their already strong market position. Quality assets enhance market attractiveness.

This is particularly true of the Holiday Park assets which exist in an increasingly competitive market place. For Council's assets to maintain their market share, they will need to improve the operational level of performance and customer experience. This will be delivered through a targeted capital works plan over the coming years.

FUTURE DEMAND

It is expected that with appropriate marketing, promotion and business attraction, the occupancy levels will increase to a targeted sustainable level of 50 – 55% annual average. Council's tourism accommodation properties experience, and will continue to experience seasonal variations which means this overall target is well exceeded in the peak tourism season (>90%).

Planned asset management will be a key contributing component in ensuring that the operational objectives of the businesses are met.

Key Drivers
The key drivers influencing demand for this type of tourist accommodation infrastructure are:

- The tourism attractiveness of Port Stephens;
- Diverse and flexible facilities and services;
- Available market competition;
- Customer satisfaction (value for money, quality and presentation).

Future State
A number of capital renewal projects have been completed across the Parks based on the data previously outlined in the Holiday Parks Management Plan. The current plans are nearing the end of their serviceable period and are now due for review. This review will also incorporate the requirements of the Crown Land Management Act that will come into effect this year.

It is envisaged that there will continue to be a demand for increased services and improvements to infrastructure across all Holiday Parks in the next 3 – 5 years.

It is critical that profitability is maintained at required levels in order to fund this program of works; however some works are also done in order to generate additional or higher income streams. Ongoing consultation with stakeholders including holiday van owners and the Crown will continue to inform the timing of these projects.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
The creation and acquisition of assets are business decisions based on commercial and financial capabilities in line with the relevant strategic development plans, plans of management and business plans.

Operations/Maintenance Plan
Maintenance planning is programmed through the Holiday Parks Asset Management Plans 2015-2034, staff inspections and Park management. Minor matters raised by housekeeping staff or guest feedback are inspected and attended to immediately or prioritised and completed when resources are programmed.

Condition and Performance Monitoring
Monitoring of condition and performance is carried out through regular safety audits, a program of safety observations and annually through condition inspections and AAA Tourism audits.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Holiday Parks Management Plan.

Proposed schedules for rehabilitation, renewal and replacement of tourist accommodation assets are detailed within the plans of management and supporting business plans.

The Holiday Parks –Management Plan below indicates the proposed works approved and the proposed timing of replacement in the asset lifecycle. These priorities are reviewed according to changes in demand and other market and/or safety factors.

Management Program - Holiday Parks

Note:
1. The following table lists a number of projects that were identified in previous Management Plans. Many of these items have been partially or substantially completed with additional items based on market need to be identified through the development of the detailed new plans of management over the coming six months.
2. The main projects being worked in the 2018 calendar year across Fingal Bay, Shoal Bay and Halifax Holiday Parks will include the main amenities refurbishment.

Management Program - Holiday Parks								
	Location	Condition Rating	Description	Action	Estimated Cost	Delivery Timeframe		
						Year 1 - 3	Year 4 - 9	Year 10+
1	Fingal Bay	3	Fingal Bay Holiday Park: cabin refurbishment project – Stage 1	Refurbishment	$200,000	2018-2019		
2	Fingal Bay	1	Fingal Bay Holiday Park: Fire Hydrant Works	Upgrade	$100,000	2018-2019		
3	Fingal Bay	3	Fingal Bay Holiday Park: upgrade amenities block – Stage 2	Upgrade	$250,000	2018-2019		
4	Nelson Bay	1	Halifax Holiday Park: Fire Hydrant Works – Stage 1	Upgrade	$100,000	2018-2019		
5	Nelson Bay	3	Halifax Holiday Park: replace damaged concrete slabs – stage 1	Upgrade	$50,000	2018-2019		
6	Shoal Bay	3	Shoal Bay Holiday Park: Renovation of Amenities	Upgrade	$200,000	2018-2019		
7	Shoal Bay	4	Shoal Bay Holiday Park: Concrete Slab Replacement Program – Stage 1	Upgrade	$50,000	2018-2019		

Management Program - Holiday Parks								
	Location	Condition Rating	Description	Action	Estimated Cost	Delivery Timeframe		
						Year 1 - 3	Year 4 - 9	Year 10+
8	Fingal Bay	4	Fingal Bay Holiday Park: road maintenance – resurfacing – Stage 2	Upgrade	$150,000	2018-2019		
9	Fingal Bay		Fingal Bay Holiday Park: Electrical Audit Works	New project	$4,000	2018-2019		
10	Fingal Bay	3	Fingal Bay Holiday Park: General Cabin Refurbishment	Upgrade	$138,529	2018-2019		
11	Fingal Bay	3	Fingal Bay Holiday Park: Cabin Refurbishment Project – Stage 2	Upgrade	$200,000	2019-2020		
12	Fingal Bay		Fingal Bay Holiday Park: street lighting - solar conversion and installation project	New project	$50,000	2019-2020		
13	Nelson Bay	4	Halifax Holiday Park: Upgrade Amenities Block- Stage 2	Upgrade	$300,000	2018-2019		
14	Nelson Bay	3	Halifax Holiday Park: General cabin refurbishment	Refurbishment	$165,355	2018-2019		
15	Nelson Bay	3	Halifax Holiday Park: Electrical Audit Works	Upgrade	$4,800	2018-2019		
16	Fingal Bay	4	Fingal Bay Holiday Park: road maintenance – resurfacing – stage 3	Maintenance	$150,000	2019-2020		

Management Program - Holiday Parks								
	Location	Condition Rating	Description	Action	Estimated Cost	Delivery Timeframe		
						Year 1 - 3	Year 4 - 9	Year 10+
17	Fingal Bay	5	Fingal Bay Holiday Park: street Lighting - Solar installation project – stage 3	New project	$50,000	2020-2021		
18	Fingal Bay	4	Fingal Bay Holiday Park: upgrade pool amenities	Upgrade	$380,000	2019-2020		
19	Nelson Bay	5	Halifax Holiday Park: convert six Holiday Van sites to five 1-bedroom cabins – Stage 1	New project	$300,000	2018-2019		
20	Shoal Bay	3	Shoal Bay Holiday Park: Replace Boundary Fence and Landscape – Stage 3	Upgrade	$160,000	2018-2019		
21	Shoal Bay	5	Shoal Bay Holiday Park: Establish Pool/Water Playground – Stage 1	New project	$200,000	2018-2019		
22	Shoal Bay	5	Shoal Bay Holiday Park: Replace Boundary Fence and Landscape – Stage 4	New project	$150,000	2019-2020		
23	Shoal Bay	3	Shoal Bay Holiday Park: Establish Pool/Water Playground – Stage 2	Refurbishment	$210,000	2019-2020		
24	Shoal Bay	4	Shoal Bay Holiday Park: General Cabin Refurbishment	Refurbishment	$121,485	2018-2019		
25	Shoal Bay	5	Shoal Bay Holiday Park: Electrical Audit Works	Upgrade	$24,500	2018-2019		

Management Program - Holiday Parks								
	Location	Condition Rating	Description	Action	Estimated Cost	Delivery Timeframe		
						Year 1 - 3	Year 4 - 9	Year 10+
26	Fingal Bay		Fingal Bay Holiday Park: establish new waste facility	New project	$250,000	2018-2019		
27	Fingal Bay		Fingal Bay Holiday Park: remove eight tourist van sites to establish new recreation centre	New project	$450,000	2020-2021		
28	Fingal Bay	4	Fingal Bay Holiday Park: renovation of residence	Refurbishment	$50,000	2018-2019		
29	Nelson Bay		Halifax Holiday Park: convert six Holiday Van sites to five 1-bedroom cabins – Stage 2	New project	$300,000	2019-2020		
30	Nelson Bay	5	Halifax Holiday Park: establish recreation centre and reconfigure outdoor recreation area	New project	$600,000	2019-2020		
31	Shoal Bay	1	Shoal Bay Holiday Park: Fire Hydrant Works – Stage 1	Upgrade	$100,000	2018-2019		
32	Anna Bay	5	Treescape: Amenities Building	New project	$100,000	2018-2019		
33	Anna Bay	3	Treescape: General Cabin Refurbishment	Refurbishment	$85,000	2018-2019		
34	Fingal Bay		Fingal Bay Holiday Park: outdoor recreation facilities	New project	$450,000	2019-2020		

Management Program - Holiday Parks								
	Location	Condition Rating	Description	Action	Estimated Cost	Delivery Timeframe		
						Year 1 - 3	Year 4 - 9	Year 10+
35	Nelson Bay	3	Halifax Holiday Park: extension of CCTV camera network	New project	$45,000	2019-2020		
36	Nelson Bay	3	Halifax Holiday Park: road maintenance – Stage 2	Maintenance	$50,000	2019-2020		
37	Nelson Bay	5	Halifax Holiday Park: swimming pool/water playground project	New project	$450,000	2019-2020		
38	Shoal Bay		Shoal Bay Holiday Park: storage facilities – construct carport and storage shed	New project	$28,000	2019-2020		
39	Soldiers Point	3	Thou Walla Sunset Retreat: refurbish five Grevillea Villas	Refurbishment	$120,000	2018-2019		
40	Soldiers Poin	3	Soldiers Point – Refurbishment of 14 Headland Villas	Refurbishment	$220,000	2019-2020		
	Total				**$7,006,669**			

Consolidation/Disposal Plan

The consolidation and disposal of assets are business decisions based on commercial performance and financial capabilities in line with the relevant strategic development plans, plans of management and business plans. The current plans are detailed under Holiday Parks Management Program above.

Risk Plan

Risk Controls - Holiday Parks		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that capital projects will be delayed due to weather or unplanned variations in the project scope.	Capital projects are now scoped by Property Services and with site delivery by the Facilities and Services Team in consultation with the Parks Management to minimise potential variations to projects.	Medium
There is a risk that project costs will exceed budget estimates.	During Project Execution stage costs are monitored and reported to senior management monthly. Transfer of project funds within the capital budgets will only be considered under exceptional circumstances and following consultation with the Crown Reserve Trust.	Low

Financial/Budget Summary

- Capital

Capital expenditure provisions are as detailed under Holiday Parks Management Program with the most significant project being the demolition and replacement of the Amenities block at Fingal Bay Holiday Park.

- Recurrent/Operational

Recurrent expenses are planned and budgeted for under the Council's budgetary process while capital projects in the Crown Reserve Parks are funded by agreement with the Crown Reserve Trust and in line with the published Plans of Management.

Plan Improvement and Monitoring

The SAMP is reviewed and updated annually. New assets are recorded and allocated asset numbers in the Corporate Asset Register. The performance of existing assets is monitored throughout the year via regular inspections. Reports are prepared and priorities determined for improvements in preparation for the annual budget process.

Summary

The current status of the asset maintenance program across the Council holiday parks indicates that further strategic planning is required to meet the desired level of service and expected market need.

Thou Walla Sunset Retreat at Soldiers Point and Treescape Holiday Park at Anna Bay are capitalizing new markets whilst focusing on reduced costs. Pending availability of grant funding under the Regional Economic Growth Tourism Fund process, Council plans to build a new Koala Sanctuary at the Treescape facility to increase tourism and day visitors to the area.

The balance of Council's holiday park assets are administered under a Crown Reserve Trust and profitability ensures that there will be surplus funds available for redevelopment, upgrades and new product in order to meet the challenges of a dynamic tourism market.

Operational Lands

Asset Holdings	Currently Council has 157 lots classified Operational Land including: • those held as properties designated for potential future development; and • those improved with buildings under the care and control of Council's Facilities and Services Group. Of these 157 lots, 38 are under the management of the Land Acquisition and Development Manager with 24 considered as 'Active' development lots (currently under some form of development/consent activity). The remaining 14 are considered as 'Inactive' development sites (no current or planned development/consent activity).
Desired Level of Service Statement	Not applicable as the Active parcels form part of the Property Services development land bank.
Available Data	Operational Property Register.
Last Condition Survey	Not applicable as the improved Active parcels (namely the library and Administration buildings in Raymond Terrace maintained by the Property Services Manager) are free of major improvements.
Active Sites	**Karuah** • 210 -262 Tarean Road – 7 lots **Medowie** • 795 Medowie Road – 1 lot • 3 Industrial Road – 1 lot **Raymond Terrace** • 112 Adelaide Street – 1 lot • 50 William Street – 1 lot • 7A Bourke Street – 1 lot • 18A Sturgeon Street – 1 partial lot • 116 Adelaide Street – 1 partial lot **Salamander Bay** • 155 Salamander Way – 1 lot • 109 Foreshore Drive – 1 Lot **Soldiers Point** • 14 Bagnall Avenue – 1 lot **Williamtown** • 178 Cabbage Tree Road – 1 lot • 282-282B and 398 Cabbage Tree Road – 4 lots
Main Findings	• None of the Operational Lands have above ground or major improvements which limits the need for SAMP actions; • More isolated Operational Lands, due to their unfenced nature, are at a higher risk of illegal dumping or other unacceptable activity; • The risks to Council from these Operational Lands are low in comparison to those of the improved sites; • Fencing is uneconomical but signage and increased Ranger visibility can act as a cost-efficient deterrent.

CHARACTERISITCS

The active parcels can be characterised by one or more of the following:

- Zoned for commercial, industrial or residential development, or identified for rezoning;
- Within reasonable proximity to existing commercial/industrial/residential centres;
- Most but not all are flood free;
- Services are readily available;
- Demonstrated demand for the end development.

The inactive parcels can be characterised by a variety of the following:

- Low lying and/or flood prone;
- Small sites not capable of individual development;
- Heavily vegetated;
- Services may not be readily available;
- Unusually shaped, making development problematic;
- Community considers land is "open space" or "parkland".

LEVEL OF SERVICE

Legislative Requirements
Apart from the general provisions of the *Local Government Act 1993*, there is no legislative requirement in relation to these Operational Lands.

FUTURE DEMAND

Development of these Operational Lands is typically demand-driven. When the market is indicating upcoming demand for the likely end land use, the Property Services section of Council commences a process to rezone and or secure development consent for the end land use. Once consent conditions are available, Property Services can review market conditions and development costs to determine the feasibility of proceeding with the development of individual sites. Council resolution to proceed with the development including the provision of funding necessary to complete the development proposal is required. Sale of the end product pays for the development costs of the project with surpluses accruing in the Property Reserve Fund to continue to alleviate the call on rates revenue and assist with future development projects.

The Council is a relatively small player in the development industry however has a commercial advantage over private developers that must secure sites, incur holding costs, bring developments to the market and sell the completed project, all within a timeframe that enables a profit to be made. Council as the landowner has less holding costs and therefore can "land bank" its sites until market conditions are appropriate.

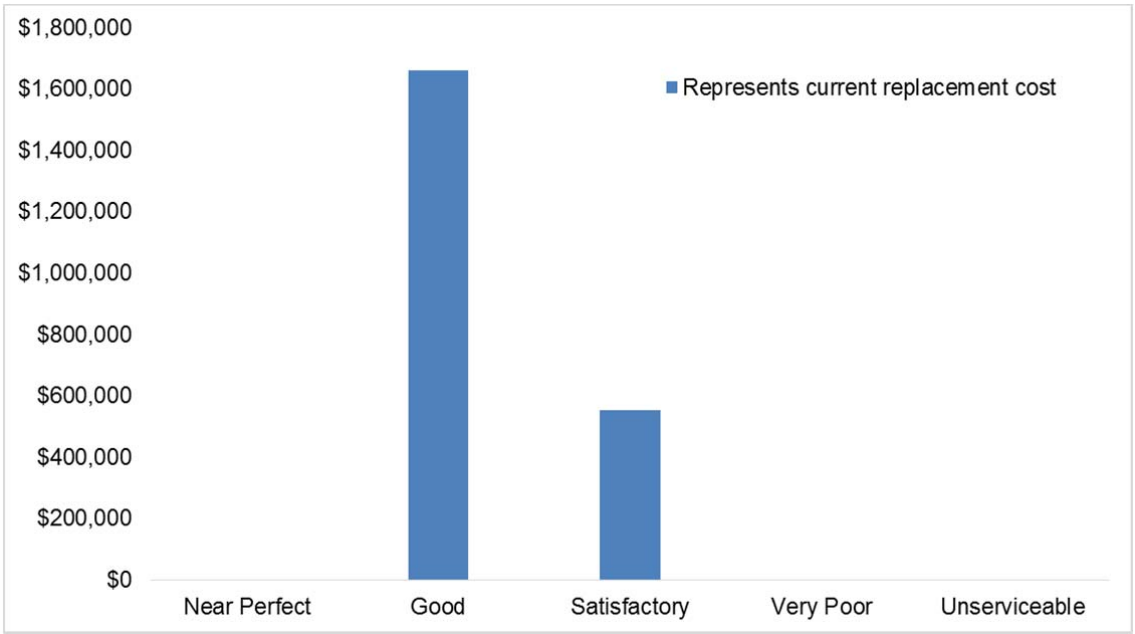
LIFECYCLE MANAGEMENT PLAN

Life cycle management plan provisions are not relevant to vacant land.

Visitor Information Centre

Asset Holdings	Visitor Information Centre, Nelson Bay			
Desired Level of Service Statement	To provide a modern attractive tourism facility for the visitors to Port Stephens.			
Available Data	Condition report			
Last Condition Survey	2012			
General Assessment of Condition	**Condition Rating**		**% Assets**	**$CRC**
	1	Near Perfect		
	2	Good	75.00	$1,660,500
	3	Satisfactory	25.00	$553,500
	4	Very Poor		
	5	Unserviceable		
		Total	**100.00**	**$2,214,000**
Main Findings	The improvements, which comprise the Visitor Information Centre (VIC), are of cavity brick construction with reinforced concrete floors and a metal deck roof.			

Figure 38: Condition Rating - Visitor Information Centre



LEVEL OF SERVICE

Legislative Requirements

- Building Code of Australia
- *Work Health and Safety Act 2011*
- Work Health and Safety Regulations

Current Level of Service:
The VIC provides an attractive modern facility which currently caters well to its use. The VIC is a purpose built facility located within an attractive focal point adjacent to the Nelson Bay CBD.

Desired Level of Service

Into the future there may be the requirement to provide significant capital upgrades in order to adequately service the increased tourism numbers within Nelson Bay and Port Stephens generally.

FUTURE DEMAND

Key Drivers
The key driver in respect of this asset will remain tourism and tourism related industry and visitation.

Future State
It is anticipated that increasing tourism numbers and the increasing popularity of Port Stephens generally will increase demand for the level of service provided by the facility.

LIFECYCLE MANAGEMENT PLAN

Monitoring and programmed maintenance are expected to provide effective asset management outcomes into the future. From the data available, Council has been able to project Lifecycle Costs over ten years as noted in the Visitor Information Centre Management Plan.

Creation/Acquisition/Augmentation Plan
There are currently no plans for creation or augmentation at this time.

Operations/Maintenance Plan
A program of inspections is in place for Council assets. This program informs the development of maintenance plans.

Condition and Performance Monitoring
Annual inspections are used to record and document the condition of Council's assets, including the VIC.

Rehabilitation/Renewal/Replacement Plan
Proposed rehabilitation and renewal works are identified in condition reports which also inform the timing and implementation of the Visitor Information Centre Management Program.

Management Program - Visitor Information Centre							
	Condition Rating	**Equipment Description**	**Action**	**Estimated Cost**	**Delivery Timeframe**		
					Year 1 - 3	**Year 4 - 9**	**Year 10+**
2.	2	Sub-structure; windows; mechanical services	Refurbishment	$5,500	2019-2020		
3.	3	Mechanical services; roof	Repair	$25,700	2019-2020		
4.	2	Windows; fitments	Upgrade	$6,000	2020- -2021		
5.	3	Electrical services	Improvement	$11,200		2021--2022	
6.	2	Hydraulics; fire services	Maintenance/Upgrade	$5,500		2022-2023	
7.	2	Floors; ceilings	Refurbishment	$27,500		2023-2024	
8.	3	Electrical Services	Refurbishment	$2,000		2023-2025	
9.	3	Fire and Electrical Services	Upgrade	$7,500		2025-2026	
10.	3	Roof	Maintenance	$3,500		2025-2027	
11.	2	Roof	Maintenance	$5,000		2021-2022	
12.	2	Sub-structure; windows; mechanical services	Refurbishment	$5,500			2027-2028
		TOTAL		**$104,900**			

Consolidation/Disposal Plan
There is no current intention to consolidate or dispose of this asset.

Risk Plan
The Investment and Asset Manager assesses financial risk on an ongoing basis. Insurance risk is catered for under the Council's industrial special risk policy while the occupiers (Strategy and Environment Section) manage the day to day WHS responsibilities.

Risk Controls - Visitor Information Centre		
Risk	**Control to Mitigate Risk**	**Residual Risk**
There is a risk that failure in the infrastructure could result in the building becoming uninhabitable for a short period (for example because of water damage) and thereby impacting upon the Council's VIC operations.	• Implement specific site management initiatives. • Ensure that infrastructure is upgraded or replaced as it reaches the end of its functional life.	Medium
There is a risk that the building does not comply with working at heights systems such as anchor points and walkways, leading to injury to workers while undertaking work at heights.	• Undertake annual certification of installed anchor points.	Medium

Financial/Budget Summary
The Visitor Information Centre Management Program details the current expected requirements for asset rehabilitation into the future. This Program is subject to annual review and is informed by the inspection regime.

- Capital

While provision has been made for rehabilitation works as detailed above a comprehensive review of future capital requirements is to be undertaken in respect of this asset.

- Recurrent/Operational

A nominal fixed internal rent is payable in relation to occupation of the property which provides for outgoings and a proportion of maintenance on an annual basis.

Plan Improvement and Monitoring
The staged implementation of the asset management module will greatly benefit the monitoring and planning provisions in respect of assets such as the VIC.

Summary
The VIC remains an asset well suited to its current purpose. However it is anticipated that into the future increases in tourism numbers and the popularity of Port Stephens as a preferred holiday destination servicing both local and overseas markets will dictate that significant capital upgrades are undertaken.

Lifecycle Management: Information Communication Technology Assets

Information Communication Technology (ICT) Assets categories are listed in Table 1.

Cabling

SUMMARY

<table>
<tr><td>Asset Holdings</td><td>Cabling</td></tr>
<tr><td>Available Data</td><td>Limited</td></tr>
<tr><td>Last Condition Survey</td><td>2015</td></tr>
<tr><td>General Assessment of Condition</td><td>
<table>
<tr><td colspan="2">Condition Rating</td><td>% Assets</td><td>$ CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>10%</td><td>$55,000</td></tr>
<tr><td>2</td><td>Good</td><td>40%</td><td>$220,00</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>25%</td><td>$137,500</td></tr>
<tr><td>4</td><td>Very Poor</td><td>20%</td><td>$110,000</td></tr>
<tr><td>5</td><td>Unserviceable</td><td>5%</td><td>$22,500</td></tr>
<tr><td colspan="2">Total</td><td>100%</td><td>$550,000</td></tr>
</table>
</td></tr>
<tr><td>Main Findings</td><td>The structured cabling at most Council buildings is of an obsolete standard, has been poorly maintained and is problematic.
Council is implementing a program of works to remediate its ICT infrastructure to industry standard.
Where existing structured cabling is non-compliant to category 5e Standards (ratified in 1999), the cabling will be replaced. Where the existing structured cabling is of category 5e or greater, it will be certified to ensure the Standard is met. New cabling installations will be compliant to the category 6a standard (ratified in 2008).
The structured cabling at most Council buildings has been undertaken over the last 3 years.</td></tr>
</table>

LEVEL OF SERVICE

Customer Expectations
Internal customers expect that the structured cabling at their place of work is reliable and is capable of operating at a speed that enables the delivery of corporate applications, data and telecommunications services; and that there are adequate "ends" that cater for organisational growth.

Current Level of Service
The existing structured cabling at most buildings is of an obsolete standard or does not comply with a structured cabling standard (and did not at the time of installation), is unreliable and difficult to support and is not of adequate capacity to meet customer expectations.

FUTURE DEMAND

Demand is a factor of the growth of Council's built assets (none currently planned) and increases in staff levels, which are documented in the Workforce Plan 2018-2021.

Other Factors
World metal prices (notably copper) can affect the cost of cabling and hence the replacement of cabling.

LIFECYCLE MANAGEMENT PLAN

Creation/Acquisition/Augmentation Plan
Not applicable for this asset type.

Operations/Maintenance Plan
Maintenance is conducted on an as-required basis where faults are detected.

Condition and Performance Monitoring
Cabling is regularly monitored to anticipate failures given the condition of the asset stated above.

Rehabilitation/Renewal/Replacement Plan
Renewal and replacement is being undertaken as part of an on-going ICT infrastructure remediation program of works and all procurement activities are being undertaken in line with Council's procurement guidelines.

Consolidation/Disposal Plan
Cabling removed from buildings is sent to recyclers. Proceeds are re-invested in the asset.

Risk Plan
Building cabling is covered in the Enterprise Risk Management Plan.

Financial/Budget Summary

- Recurrent and Operational

Annually from 2018-2019 minor maintenance only: includes additions and moves to the value of $20,000 p.a.

Plan Improvement and Monitoring
Plans for management of structured cabling are reviewed annually as part of the review of all Council's assets.

Desktop Assets

SUMMARY

<table>
<tr><td>Asset Holdings</td><td>Desktop computers, laptop computers and tablets installed throughout Council facilities.</td></tr>
<tr><td>Available Data</td><td>ICT Desktop Assets</td></tr>
<tr><td>Last Condition Survey</td><td>2016</td></tr>
<tr><td>General Assessment of Condition</td><td>The condition of ICT Desktop Assets does not degrade over time or from over-use.
<table>
<tr><td colspan="2">Condition Rating</td><td>% Assets</td><td>$ CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>50%</td><td>$500,000</td></tr>
<tr><td>2</td><td>Good</td><td>25%</td><td>$50,000</td></tr>
<tr><td>3</td><td>Satisfactory</td><td>25%</td><td>$250,000</td></tr>
<tr><td>4</td><td>Very Poor</td><td></td><td></td></tr>
<tr><td>5</td><td>Unserviceable</td><td></td><td></td></tr>
<tr><td colspan="2">Total</td><td>100%</td><td>$1,000,000</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td>Existing Desktop Assets are in fully operational condition.
These assets do not degrade in appearance, functionality or performance over time. However as operating systems and applications develop, or become obsolete, the machines on which they run, may require replacement.</td></tr>
</table>

LEVEL OF SERVICE

As the Desktop Assets are critical to Council's operations, suppliers and customers, the assets are required to be fully functional during Council and remote site business hours.

Desktop Assets must provide appropriate functionality at fixed locations for desktop systems, or provide flexibility and remote connectivity if a laptop or tablet is used.

It is in the best interest of Council to maintain equipment with manufacturers' warranty and sufficient support provisions. This applies to both hardware and software.

Council and associated business units such as holiday parks, libraries and the VIC expect to be able to access the entire suite of ICT applications and systems during business hours and from time to time outside normal business hours.

In addition to time-based access, users also demand flexible and mobile access from outside the Council network. Desktop Assets underpin almost every function of Council. The assets themselves offer no return on investment. However, by providing reliable and efficient ICT services, the individual systems improve efficiencies and enhance and support cost effective Council operations.

As a collection of Council assets, the devices themselves do not directly link to strategies, plans or objectives, other than interfacing with the systems that underpin council operations and community activities.

FUTURE DEMAND

As Council's systems continue to develop with increasing mobility and flexibility, there will be a corresponding move to laptops and tablets.

Desktop PCs will still have a place for permanently deskbound roles; however any functions performed could easily be performed by a current laptop machine.

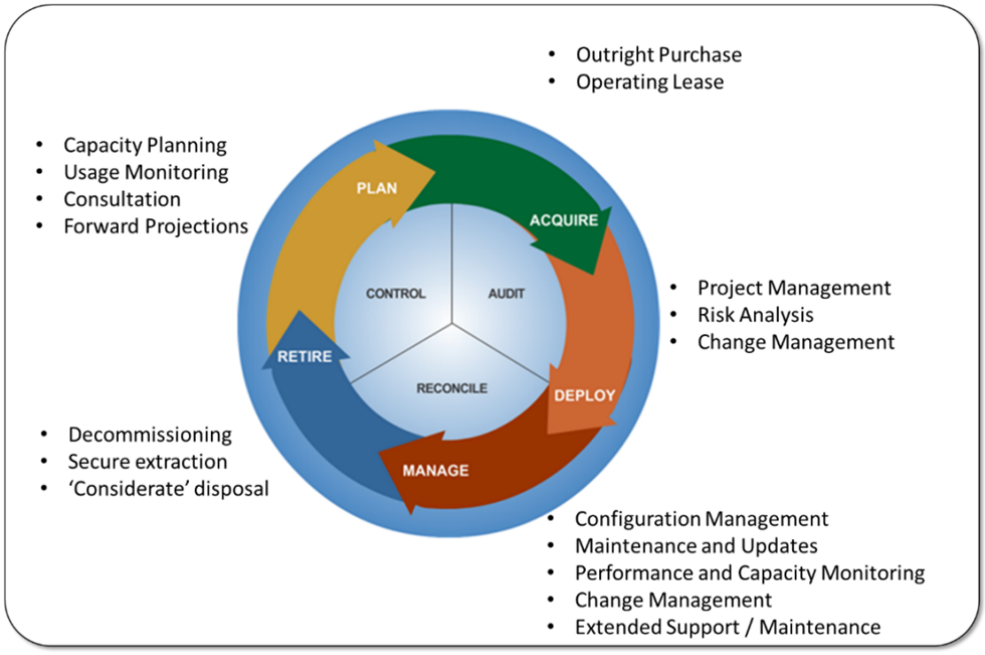
While there is no foreseeable reduction in numbers of systems, they will differ in format.

Other Factors
Fluctuating world commodity prices may also have a significant impact on the ongoing availability and replacement of desktop systems.

LIFECYCLE MANAGEMENT PLAN

Desktop Assets require little or no traditional maintenance or servicing.
From time to time, software, firmware or operating systems require updates, which are applied during regularly scheduled system outages, timed to minimise any impact to Council and remote site operations.

Figure 39: Lifecycle Management Plan - Desktop Assets



Creation/Acquisition/Augmentation Plan
Not applicable for this asset type.

Operations/Maintenance Plan
Other than regular updates of software or firmware, Desktop assets do not require anything other than a very basic asset management framework.

Older assets become more expensive to maintain as they approach the end of the 'supported life' by the manufacturer, at which point support is no longer provided.

After a period; usually three to five years it is more cost effective to procure new equipment which carries warranty and support as part of the initial purchase price.

Condition and Performance Monitoring
Continuous real-time monitoring provides immediate alerts should any assets suffer a physical failure, be operating in a degraded state, or do not have the capacity to perform their main functions.

Individual computers 'check-in' with the Service Desk, which builds a database of all configuration and installed software information.

Rehabilitation/Renewal/Replacement Plan
Renewal and replacement is being undertaken as part of an on-going ICT infrastructure remediation programme of works, which for desktop and laptop computers, depending on operating system versions, is between three and five years. Tablets have an active service life of between two and four years. All procurement activities are being undertaken in line with Council's procurement guidelines.

Consolidation/Disposal Plan
At end-of-life, systems are either donated to selected recipients or disposed of in line with the asset disposal management directive.

Risk Plan
ICT Infrastructure is covered in the Enterprise Risk Management Plan.

Financial/Budget Summary
Depending on Council's financial position and procurement strategies at the time, ICT Desktop Assets can either be procured through outright purchase, or operating leases.

All future purchases will include support and maintenance provisions for the entire projected life of the asset, eliminating increased operating costs as the assets age.

The financial forecasts are made with the following assumptions:

- Capacity of newer equipment increases, while purchase costs decrease;
- A combination of Council's financial data, combined with experience at other organisations provides the basis for any financial estimates or projections;
- Upcoming operating system or applications updates may force a change in hardware.

Plan Improvement and Monitoring
This plan must be reviewed annually due to the continually evolving ICT landscape and the different classes of ICT Desktop Assets.

ICT Infrastructure

<table>
<tr><td>Asset Holdings</td><td>Servers, Storage Nodes (collectively referred to as SANs) and the connectivity infrastructure covering the Raymond Terrace Administration Building Datacentre, the Disaster Recovery Datacentre at the Raymond Terrace Depot and the network infrastructure across Council’s remote sites and Holiday Parks.</td></tr>
<tr><td>Available Data</td><td>ICT Asset schedule</td></tr>
<tr><td>Last Condition Survey</td><td>2016</td></tr>
<tr><td>General Assessment of Condition</td><td>The condition of ICT Infrastructure does not degrade over time, or from over-use.
<table>
<tr><td colspan="2">Condition Rating</td><td>% Assets</td><td>$ CRC</td></tr>
<tr><td>1</td><td>Near Perfect</td><td>90</td><td>$720,000</td></tr>
<tr><td>2</td><td>Good</td><td></td><td></td></tr>
<tr><td>3</td><td>Satisfactory</td><td>10</td><td>$80,000</td></tr>
<tr><td>4</td><td>Very Poor</td><td></td><td></td></tr>
<tr><td>5</td><td>Unserviceable</td><td></td><td></td></tr>
<tr><td colspan="2">Total</td><td>100</td><td>$800,000</td></tr>
</table></td></tr>
<tr><td>Main Findings</td><td>All existing ICT Infrastructure is in fully operational condition.

These assets do not degrade in appearance, functionality or performance over time; however the cost of ownership dramatically increases over time with escalating support and maintenance costs usually exceeding the cost of replacement within five years.</td></tr>
</table>

LEVEL OF SERVICE

As ICT infrastructure is critical to Council's operations, suppliers and customers, the assets are required to be fully functional during Council and remote site business hours.

ICT Infrastructure must provide sufficient computing power, data storage as well as backup and recovery to support the needs of Council now and into the future.

It is in the best interest of Council to maintain equipment with manufacturers’ warranty and sufficient support provisions.
Council and associated business units such as such as holiday parks, libraries and the VIC expect to be able to access the entire suite of ICT applications and systems during business hours and from time to time outside normal business hours.

In addition to time-based access, users also demand flexible and mobile access from outside the Council's network.

Residents, developers and prospective visitors expect to be able to interact electronically with Council, again over a variety of methods outside normal business hours.

ICT Infrastructure underpins almost every function of Council. The assets themselves offer no Return on Investment, however by providing reliable and efficient ICT services, the individual systems improve efficiencies, and enhance and support cost effective Council operations.

As a collection of Council assets, the devices themselves do not directly link to strategies, plans or objectives, other than hosting the systems which underpin council operations and community activities.

FUTURE DEMAND

There are many factors which may either increase or decrease future demand of the ICT Infrastructure. With this in mind, all systems are developed with scalability in-built.

<u>May cause an increase in demand</u>

- Business improvements such as electronic Development Application lodgement and tracking will increase data storage and backup requirements;
- 3D drawings and plans will increase data storage and backup requirements;
- Increased capabilities in the Spatial Services area will increase data storage and backup requirements;
- Increasing use of mobile devices uploading into Council systems;
- Records Management legislation may increase data storage and backup requirements.

<u>May cause a decrease in demands</u>

- Increased use of Cloud Applications;
- Improvements in internal systems (De-Duplication etc…);
- Improved compression for storage and backup solutions;
- Structured off-line archiving of electronic records.

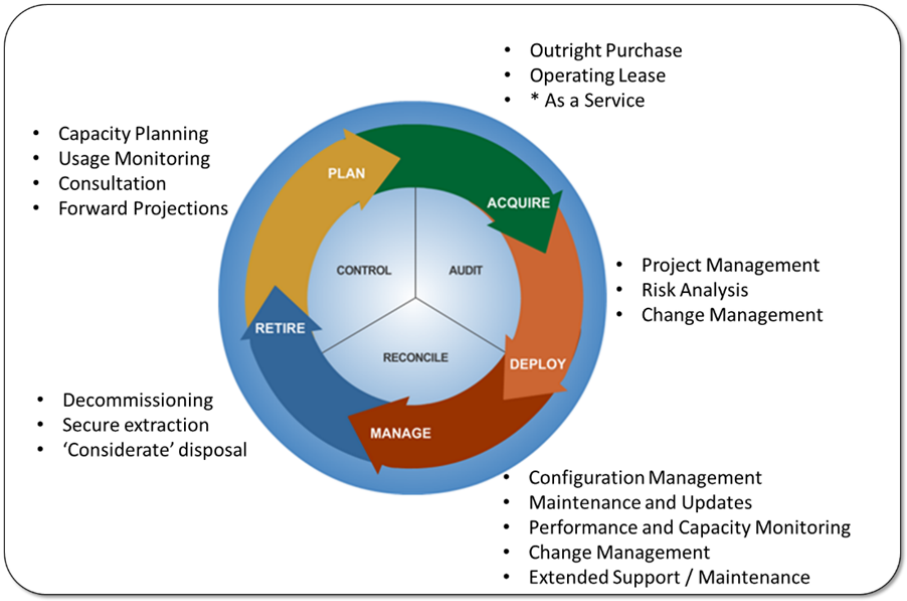
<u>Other Factors</u>
Emerging technologies may increase or decrease projected costs, as well as developments of Cloud Solutions, improved connectivity such as NBN or Wireless point to point connectivity.

World commodity prices may also have a significant impact.

LIFECYCLE MANAGEMENT PLAN

ICT Infrastructure requires litle or no traditional maintenance or servicing.
From time to time, software, firmware or operating systems require updates, which are applied during regularly scheduled system outages, timed to minimise any impact to Council and remotye site operations.

Figure 6: Lifecycle Management Plan - ICT Infrastructure



Creation/Acquisition/Augmentation Plan
Not applicable for this asset type.

Operations/Maintenance Plan
Other than regular updates of software or firmware, ICT Infrastructure assets do not require anything other than a very basic asset management framework.

Older assets become more expensive to maintain as they approach the end of the 'supported life' by the manufacturer, at which time support is no longer provided.

At this point it is more cost effective to procure new equipment which carries warranty and support as part of the initial purchase price.

Condition and Performance Monitoring
Continuous real-time monitoring provides immediate alerts should any assets suffer a physical failure, be operating in a degraded state, or does not have the capacity to perform its main functions.

The data is real-time with a database for historical reporting, trend analysis and capacity planning

Rehabilitation/Renewal/Replacement Plan
Renewal and replacement is being undertaken as part of an on-going ICT infrastructure scheduled programme of works.

All procurement activities are being undertaken in line with Council's procurement guidelines.

Consolidation/Disposal Plan
Assets that are decommissioned have no commercial value. At the time of replacement, some items may be returned to the manufacturer. Remaining assets will be disposed of as per Council's Asset disposal management directives and relevant guidelines.

Risk Plan
ICT Infrastructure is covered in the Enterprise Risk Management Plan.

Financial/Budget Summary
Depending on Council’s financial position and procurement strategies at the time, ICT Infrastructure assets can either be procured through outright purchase, or operating leases.

All future purchases of ICT Infrastructure assets will include Support and Maintenance provisions for the entire projected life of the asset, eliminating increased operating costs as the assets age.

The financial forecasts are made with the following assumptions:

- Capacity of newer equipment increases, while purchase cost decrease;
- Combined with Council's financial data, experience at other organisations provides the basis for any financial estimates or projections;
- Growth in capacity is estimated considering requirements over the past two years and looking forward to strategic initiatives and projects.

Plan Improvement and Monitoring
This plan must be reviewed annually due to the continually evolving ICT landscape and the different classes of ICT Infrastructure Assets.

Attachment 1: Asset Management Policy

Policy

PORT STEPHENS COUNCIL

FILE NO: **PSC2005-3231**

TITLE: **ASSET MANAGEMENT POLICY**

POLICY OWNER: **ASSET SECTION MANAGER**

PURPOSE:

The purpose of the policy is to articulate Port Stephens Council's commitment to sound asset management in an integrated, consistent, co-ordinated and financially sustainable manner. The policy provides a clear direction by defining the key principles that underpin the management of assets.

CONTEXT/BACKGROUND:

Port Stephens Council is responsible for a large and diverse asset base. These assets include, but not limited to; parks, pools, wharves, jetties, foreshores, roads, bridges, footpaths, drains, library resources, childcare centres, community buildings, RFS and SES emergency buildings, sporting facilities, fleet, transport infrastructure, land, commercial business assets and information communication technology-related assets. These assets are used to provide facilities and services to the community, visitors and persons undertaking business in our Local Government Area.

The Local Government Act 1993, sections 8B(b) and 8B(c)(ii) "Principles of Local Government" legislates Council's responsibility and the manner in which Council must conduct itself when providing services to the community. These Principles include Council's asset management responsibility.

Essential Element 2.13 and 2.14 of the Local Government Guidelines sets out requirements for identification of critical assets, risk management strategies for these assets and specific actions.

Essential Element 2.12 of the Local Government Guidelines requires that *The Asset Management Strategy must include an overarching council endorsed Asset Management Policy.*

SCOPE:

To meet the "Principles of Local Government", Council shall be the custodian of assets it has control of and manage them though their lifecycle. The management of assets is documented in the Strategic Asset Management Plan and should ensure that issues addressed are prioritised in line with:

- organisational objectives
- Community's goals as detailed in the Community Strategic Plan
- as best as possible result in intergenerational equity.

The Strategic Asset Management Plan addresses the asset lifecycle management processes by documenting the assets:

- Background Data
- Planning
- Creation/Acquisition/Augmentation Plan
- Financial/Risk Management Plan
- Operations and Maintenance Plan
- Condition and Performance Monitoring
- Rehabilitation/Renewal/Replacement Plan
- Consolidation/Rationalisation Plan
- Audit Plan/Review

Key elements that drive the above asset lifecycle management processes include:

- Levels of Service
- Future Demand
- Lifecycle Management Plan
- Financial Summary
- Asset Management Practices
- Plan Improvement and Monitoring

Council will maintain and annually review the Strategic Asset Management Plan as required in Essential Element 2.18 of the Local Government Guidelines. Relevant staff and Councillors shall be trained in asset management.

DEFINITIONS:

An outline of the key definitions of terms included in the policy.

Asset	An item that has potential value to an organisation and is used to provide a service to community, customers or stakeholders.
Asset Lifecycle Management	The term used to describe the management of an asset through the stages of life from planning and creation to disposal.
Strategic Asset Management Plan	Plan that documents the assets activities and programs for each service area and resources applied to provide a defined level of service in the most cost effective way based on the services required.

POLICY STATEMENT:

Council is committed to undertake the management of assets in accordance with the scope of this policy.

POLICY RESPONSIBILITIES:

1) Asset Section Manager is responsible for the implementing, complying with, monitoring, evaluating, reviewing and providing advice on the policy.
2) Port Stephens Council asset owners including Asset Section Manager, Business Systems Support Section Manager, Community Services Section Manager, Emergency Management Co-ordinator and Property Services Section Manager are responsible for implementing the Policy.

RELATED DOCUMENTS:

3) Local Government Act 1993 and Guidelines.
4) Strategic Asset Management Strategy.
5) Asset Management Guidelines.

CONTROLLED DOCUMENT INFORMATION:

This is a controlled document. Hardcopies of this document may not be the latest version. Before using this document, check it is the latest version; refer to Council's website www.portstephens.nsw.gov.au			
RM8 container No	PSC2005-3231	**RM8 record No**	17/237174
Audience	Mayor and Councillors, Council Staff and Community		
Process owner	Asset Section Manager		
Author	Asset Section Manager		
Review timeframe	Two years	**Next review date**	12 December 2019
Adoption date	20 December 2011		

VERSION HISTORY:

Version	Date	Author	Details	Minute No.
1	20 Dec 2011	Group Manager Facilities and Services	Adoption	459
2	8 Mar 2011	Group Manager Facilities and Services	Minor Amendments	064
3	12 Dec 2017	Asset Section Manager	Align to new Council Policy format and inclusion in IPWEA "must haves" as an asset management policy.	323

Attachment 2: Capital Works Program 2018-2028

Year	Asset Category	Project Description	Estimate
2018/2019	Administration/ Property Assets	Property - Administration Building - Refurbishment Program Stage 1	$250,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay - Cabin refurbishment project Stage 1	$200,000
2018/2019	Administration/ Property Assets	Holiday park – Fingal Bay Fire Hydrant Works. Upgrade.	$100,000
2018/2019	Administration/ Property Assets	Holiday Park – Fingal Bay upgrade Amenities block – stage 2.	$250,000
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay - Establish new waste facility	$250,000
2018/2019	Administration/ Property Assets	Holiday Park – Fingal Bay – road maintenance – resurfacing – Stage 2.	$150,000
2018/2019	Administration/ Property Assets	Holiday Park – Fingal Bay –Electrical Audit Works.	$4,000
2018/2019	Administration/ Property Assets	Holiday Park – Fingal Bay – General Cabin refurbishment.	$138,529
2018/2019	Administration/ Property Assets	Holiday Park - Fingal Bay - Renovation of residence	$50,000
2018/2019	Administration/ Property Assets	Holiday Park – Halifax – Upgrade Amenities block – Stage 2.	$300,000
2018/2019	Administration/ Property Assets	Holiday Park – Halifax Fire Hydrant Works – Stage 1.	$100,000
2018/2019	Administration/ Property Assets	Holiday Park – Halifax – replace damaged concrete slabs stage 1.	$50,000
2018/2019	Administration/ Property Assets	Holiday Park – Halifax –Electrical Audit works	$4,800
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – Renovation of Amenities.	$200,000

Year	Asset Category	Project Description	Estimate
2018/2019	Administration/ Property Assets	Holiday Park – Shoal Bay – Establish Pool/Water Playground – Stage 1.	$200,000
2018/2019	Administration/ Property Assets	Holiday Park –Shoal Bay – Concrete Slab replacement program - Stage 1.	$50,000
2018/2019	Administration/ Property Assets	Holiday Parks – Shoal Bay. Replace Boundary Fence and landscape stage 3.	$160,000
2018/2019	Administration/ Property Assets	Holiday Parks – Shoal Bay – General Cabin refurbishment.	$121,485
2018/2019	Administration/ Property Assets	Holiday Parks – Shoal Bay – Electrical Audit Works.	$24,500.00
2018/2019	Administration/ Property Assets	Holiday Parks – Halifax – General Cabin Refurbishment project.	$165,355
2018/2019	Administration/ Property Assets	Holiday Parks – Shoal Bay – Fire Hydrant Works Stage 1.	$100,000
2018/2019	Administration/ Property Assets	Holiday Park – Thou Walla – Soldiers Point – Refurbishment of 5 Grevillia Villas	$120,000
2018/2019	Administration/ Property Assets	Holiday Park – Treescape – Amenities Building.	$100,000
2018/2019	Administration/ Property Assets	Holiday Park – Treescape- General Cabin refurbishment.	$85,000
2018/2019	Administration/ Property Assets	Holiday Park - Halifax - Convert 6 Holiday Van sites to 5 x 1 bedroom cabins – Stage 1	$300,000
2018/2019	Administration/ Property Assets	Property - Administration Building - Doors' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$1,119
2018/2019	Administration/ Property Assets	Property - Administration Building - External Works' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$80,833
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace recirculation pumps	$40,000

Year	Asset Category	Project Description	Estimate
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace Chlorine dosing pump	$5,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace boiler heat boost pump	$5,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Install procal units	$45,000
2018/2019	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - DE socks	$8,000
2018/2019	Aquatic Structures	Waterways Assets - Soldiers Point Wharf pump out facility - Replacement	$25,500
2018/2019	Aquatic Structures	Waterways Assets - Foreshore erosion and excretion management	$50,000
2018/2019	Aquatic Structures	Waterways Assets - NB Marina Sand Clearing	$80,000
2018/2019	Aquatic Structures	Waterways Assets - Karuah - Boat Ramp Upgrade (Stage 2)	$240,500
2018/2019	Drainage Assets	LGA Wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	$70,000
2018/2019	Drainage Assets	Horace Street, Shoal Bay: Construction of a detention basin within the Poziere Park Reserve between Horace Street (north) and Government Road	965,000
2018/2019	Drainage Assets	Little Beach Reserve, Little Beach: - Construction of a new overland drainage system from the reserve to the beach.	$338,000
2018/2019	Drainage Assets	Medowie: Voluntary purchase of a property at Ballot Close	$300,000
2018/2019	Drainage Assets	LGA wide: Rehabilitation of KIP`s Various	$50,000
2018/2019	Fleet Assets	Fleet Replacement	$2,164,912
2018/2019	ICT Assets	Desktop Infrastructure (PCs and Laptops) Rollover	$150,000
2018/2019	ICT Assets	Server and Storage Infrastructure Replacement	$350,000
2018/2019	ICT Assets	Structured Cabling Replacement	$40,000
2018/2019	Library Assets	Library Resource Agreement -	$250,000

Year	Asset Category	Project Description	Estimate
2018/2019	Library Assets	Library Assets – WiFi based Overhead Display Unit at Tomaree Community Centre	Unknown
2018/2019	Multipurpose Community Facilities	Community Hall Assets - Anna Bay Hall - Internal painting	$8,500
2018/2019	Multipurpose Community Facilities	Community Hall Assets - FIP detector replacement	$30,000
2018/2019	Parks and Reserves	Parks & Reserves Assets - Fingal Bay Foreshore - Installation of solar lighting on foreshore pathway	$90,000
2018/2019	Parks and Reserves	Parks and Reserves Assets - Tanilba Bay Boardwalk - Replace deteriorated sections	$60,000
2018/2019	Parks and Reserves	Parks and Reserves Assets - Lancaster Park - Replace vehicle barriers	$25,000
2018/2019	Parks and Reserves	Parks and Reserves Assets - Riverside Park - Stage 1 seawall replacement	$200,000
2018/2019	Parks and Reserves	Parks and Reserves Assets - Riverside Park - Painting of Rotunda	$30,000
2018/2019	Parks and Reserves	Parks and Reserves Assets - Pirralea Gardens Boardwalk - Replacement	$40,000
2018/2019	Pavement Assets	Traffic Project - Market St Fingal Bay kerb extension	$120,000
2018/2019	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	$135,365
2018/2019	Pavement Assets	Pavement Reconstruction. Tomaree Road - Shoal Bay, Stage 2. Reconstruction from Garden Place to Verona Road	$895,000
2018/2019	Pavement Assets	Pavement Rehabilitation.Brandy Hill Drive - SEG 60 - Brandy HillFrom 50 Brandy Hill Drive to 56 Brandy Hill Drive	$187,000
2018/2019	Pavement Assets	Pavement Rehabilitation. Church Street - Nelson Bay. Stockton Street to 10 Church St	$218,000
2018/2019	Pavement Assets	Pavement Rehabilitation. Evans Road - SEG 10 – Medowie From Kula Road 0 to 350m	$148,500

Year	Asset Category	Project Description	Estimate
2018/2019	Pavement Assets	Pavement Reconstruction. Holdom Road, Karuah. Widen and K&G from end of existing kerb to start of new kerb	$250,000
2018/2019	Pavement Assets	Pavement Rehabilitation. Mitchell Street Seg 10 - Soldiers Point Kerb construction adjacent to Soldiers Point Community Hall	$50,000
2018/2019	Pavement Assets	Pavement Rehabilitation. Medowie Road - Seg 400 - 500m north of Federation Drive to Boundary Road	$296,635
2018/2019	Pavement Assets	Retaining Wall Investigation Myan Cl retaining wall assessment and mitigation	$100,000
2018/2019	Pavement Assets	State Blackspot - Shoal Bay Road and Gowrie Avenue Roundabout, Nelson Bay. Installation of traffic calming devices and surface improvements.	$120,000
2018/2019	Pavement Assets	State Blackspot - Foreshore Drive, Salamander. Installation of traffic calming devices	$190,000
2018/2019	Pavement Assets	Road and Culvert Reconstruction. Foreshore Drive culvert construction and road upgrade	$200,000
2018/2019	Pavement Assets	Pavement Rehabilitation. Clarencetown Road SEG 280 - Sth Tumbledown Bridge to Pipeline access track	$250,000
2018/2019	Pavement Assets	Pavement Rehabilitation. Salt Ash Avenue - Hideaway Drive west to 10 Salt Ash Ave	$100,000
2018/2019	Pavement Assets	Street Lighting Jimmy Scott Bridge, Seaham. Lighting upgrade	$100,000
2018/2019	Pavement Reseals	Pavement Reseal	$1,600,000
2018/2019	Playground	Playground Assets - Caswell Reserve-Replacement	$70,000
2018/2019	Playground	Playground Assets - Bagnalls Beach East - Replacement	$70,000
2018/2019	Public Amenities	Public Amenities Assets - Caswell Reserve Amenities - Replacement	$130,000
2018/2019	Sports Facilities	Sports Assets - Lakeside Sports Complex - Replace vehicle barriers	$70,000
2018/2019	Sports Facilities	Sports Assets - Salt Ash Sports Complex - Replace front fence	$40,000

Year	Asset Category	Project Description	Estimate
2018/2019	Sports Facilities	Sports Assets - Salt Ash Tennis - Court and fencing rehabilitation	$45,000
2018/2019	Transport	Birubi Point Tourism Interchange	$6,000,000
2019/2020	Administration/ Property Assets	Doors' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$5,411
2019/2020	Administration/ Property Assets	Electrical Services' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$621,286
2019/2020	Administration/ Property Assets	Establish small amenities block to service camping area	$350,000
2019/2020	Administration/ Property Assets	External Works' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$4,878
2019/2020	Administration/ Property Assets	Furniture, Fixtures and Equipment upgrades/replacements as per Life Cycle Costing 2010 - 2029	$12,095
2019/2020	Administration/ Property Assets	Fire Protection' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$24,533
2019/2020	Administration/ Property Assets	Fixtures' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$90,299
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Pool amenities upgrade	$380,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Convert 6 Holiday Van sites to 5 x 1 bedroom cabins - Stage 2	$300,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Cabin refurbishment project stage 2.	$200,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – Street Lighting – solar conversion and installation project.	$50,000
2019/2020	Administration/ Property Assets	Holiday Park – Fingal Bay – road maintenance – resurfacing stage 3.	$150,000
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay- Replace Boundary fence and Landscape stage 4.	$150,000

Year	Asset Category	Project Description	Estimate
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay – Establish Pool/Water Playground – Stage 2.	$210,000
2019/2020	Administration/ Property Assets	Holiday Park - Fingal Bay - Outdoor recreation facilities	$450,000
2019/2020	Administration/ Property Assets	Holiday Park - Halifax - Extension of CCTV camera network	$45,000
2019/2020	Administration/ Property Assets	Hydraulic Services' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$21,928
2019/2020	Administration/ Property Assets	Internal Screens' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$4,435
2019/2020	Administration/ Property Assets	Mechanical Services' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$42,649
2019/2020	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 2	$250,000
2019/2020	Administration/ Property Assets	Holiday Parks- Halifax Road maintenance – Stage 2	$50,000
2019/2020	Administration/ Property Assets	Roofing' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$17,740
2019/2020	Administration/ Property Assets	Holiday Park – Thou Walla – Soldiers Point - Refurbishment of 14 Headland Villas	$220,000
2019/2020	Administration/ Property Assets	Holiday Park – Shoal Bay - Storage Facilities - Construct carport and storage shed	$28,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax - Swimming pool/water playground Project	$450,000
2019/2020	Administration/ Property Assets	Holiday Park – Halifax – Establish recreation centre and re-configure outdoor recreation area	$600,000
2019/2020	Administration/ Property Assets	Wall and Ceiling Finishes' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$36,780

Year	Asset Category	Project Description	Estimate
2019/2020	Administration/ Property Assets	Windows' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$84,459
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
2019/2020	Drainage Assets	Sunset Boulervard, Soldiers Point: Construction of a new drainage system along the Street	$400,000
2019/2020	Fleet Assets	Fleet Replacement	$1,394,318
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

Year	Asset Category	Project Description	Estimate
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
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

Year	Asset Category	Project Description	Estimate
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	Holiday Park - Fingal Bay – street lighting solar installation project – stage 3.	$50,000
2020/2021	Administration/ Property Assets.	Holiday Park - Fingal Bay - Remove 8 tourist van sites to establish new recreation building.	$450,000
2020/2021	Administration/ Property Assets	Finishes' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$469
2020/2021	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 3	$250,000
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
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	Library Assets	Library Resource Agreement	$250,000

Year	Asset Category	Project Description	Estimate
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
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

Year	Asset Category	Project Description	Estimate
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	Appliances' upgrades/replacements as per Life Cycle Costing 2010-2029	$450,000
2021/2022	Administration/ Property Assets	Electrical Services' upgrades/replacements as per Life Cycle Costing 2010-2029	$600,000
2021/2022	Administration/ Property Assets	External Works' upgrades/replacements as per Life Cycle Costing 2010-2029	$120,000
2021/2022	Administration/ Property Assets	FFandE' upgrades/replacements as per Life Cycle Costing 2010-2029	$110,000
2021/2022	Administration/ Property Assets	Finishes' upgrades/replacements as per Life Cycle Costing 2010-2029	$53,725
2021/2022	Administration/ Property Assets	Fire Protection' upgrades/replacements as per Life Cycle Costing 2010-2029	$52,527
2021/2022	Administration/ Property Assets	Hydraulic Services' upgrades/replacements as per Life Cycle Costing 2010-2029	$5,646
2021/2022	Administration/ Property Assets	Internal and External Walls' upgrades/replacements as per Life Cycle Costing 2010-2029	$5,019
2021/2022	Administration/ Property Assets	Internal Screens' upgrades/replacements as per Life Cycle Costing 2010-2029	$768
2021/2022	Administration/ Property Assets	Mechanical Services' upgrades/replacements as per Life Cycle Costing 2010-2029	$17,029
2021/2022	Administration/ Property Assets	Property - Administration Building - Refurbishment Program - Stage 4	$250,000
2021/2022	Administration/ Property Assets	Security Systems' upgrades/replacements as per Life Cycle Costing 2010-2029	$894
2021/2022	Aquatic Centres	Swimming Pool Assets - Tomaree Aquatic Centre - Replace Grid mesh	$20,000

Year	Asset Category	Project Description	Estimate
2021/2022	Aquatic Centres	Swimming Pool Assets - Lakeside Leisure Centre - Replace Grid mesh	$20,000
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	$120,000
2021/2022	ICT	Support Agreements of Infrastructure	$110,000
2021/2022	Library Assets	Library Resource Agreement	$250,000

Year	Asset Category	Project Description	Estimate
2021/2022	Multipurpose Community Facilities	Community Hall Assets - Seaham Hall - Upgrade driveway and disabled access	$60,000
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

Year	Asset Category	Project Description	Estimate
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
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	Wall and Ceiling Finishes' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$50,000
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	Library Assets	Library Resource Agreement	$250,000

Year	Asset Category	Project Description	Estimate
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
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

Year	Asset Category	Project Description	Estimate
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	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 infront 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	Libraries	Library Assets - Tomaree Library - AC replacement	$400,000
2023/2024	Library Assets	Library Resource Agreement	$250,000
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

Year	Asset Category	Project Description	Estimate
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	Electrical Services' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$100,000
2024/2025	Administration / Property Assets	External Works' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$50,000
2024/2025	Administration / Property Assets	FFandE' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$50,000
2024/2025	Administration / Property Assets	Finishes' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$300,000
2024/2025	Administration / Property Assets	Hydraulic Services' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$1,714
2024/2025	Administration / Property Assets	Internal Screens' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$28,346
2024/2025	Administration / Property Assets	Mechanical Services' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$10,283
2024/2025	Administration / Property Assets	Property - Administration Building - Refurbishment Program – Stage 7	$250,000

Year	Asset Category	Project Description	Estimate
2024/2025	Administration / Property Assets	Roofing' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$48,842
2024/2025	Administration / Property Assets	Specialised equipment upgrades/replacements as per Life Cycle Costing 2010 - 2029	$5,141
2024/2025	Administration / Property Assets	Transportation Services' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$25,706
2024/2025	Administration / Property Assets	Wall and Ceiling Finishes' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$240,455
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
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

Year	Asset Category	Project Description	Estimate
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
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	Furniture, Fixtures and Equipment upgrades/replacements as per Life Cycle Costing 2010-2029	$800,000
2025/2026	Administration/ Property Assets	Fire Protection' upgrades/replacements as per Life Cycle Costing 2010-2029	$80,000

Year	Asset Category	Project Description	Estimate
2025/2026	Administration/ Property Assets	Mechanical Services' upgrades/replacements as per Life Cycle Costing 2010-2029	$50,000
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
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

Year	Asset Category	Project Description	Estimate
2025/2026	Drainage Assets	LGA wide: Rehabilitation of KIPs Various	$50,000
2025/2026	Fleet Assets	Fleet Replacement	$4,522,399
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
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

Year	Asset Category	Project Description	Estimate
2025/2026	Public Amenities	Public Amenities Assets - One Mile Beach - Replacement	$200,000
2026/2027	Administration/ Property Assets	Finishes' upgrades/replacements as per Life Cycle Costing 2010-2029	$180,000
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
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

Year	Asset Category	Project Description	Estimate
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
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	External Works' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$200,000
2027/2028	Administration/ Property Assets	Finishes' upgrades/replacements as per Life Cycle Costing 2010 - 2029	$300,000
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 remp.	$100,000

Year	Asset Category	Project Description	Estimate
2027/2028	Drainage Assets	Stockton Street, Nelson Bay: Extending and upgrading the drainage system infront 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
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

Year	Asset Category	Project Description	Estimate
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
2028/2029	Administration/ Property Assets	Property - Administration Building - Refurbishment Program – Stage 11	$250,000
2029/2030	Administration/ Property Assets	Furniture, Fixtures and Equipment upgrades/replacements as per Life Cycle Costing 2010-2029	$250,000
2029/2030	Administration/ Property Assets	Internal Screens' ugrades/replacements as per Life Cycle Costing 2010-2029	$150,000
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 infront 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

Year	Asset Category	Project Description	Estimate
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

Attachment 3: Capital Works Plan Plus

Asset Category	Project Description	Estimate
Ancillary Assets	Council wide Bus Shelter Improvement Program	$3,900,000
Ancillary Assets	Bus Shelters and associated works – Seaham	$125,000
Ancillary Assets	Bus Shelters - Lemon Tree Passage Rd at Blanch St, Lemon Tree Passage	$20,000
Ancillary Assets	Bus Shelters – Nelson Bay Rd at Lemon Tree Passage Rd, Salt Ash	$20,000
Ancillary Assets	Bus Shelters- Elizabeth Ave at Bareena St, Raymond Terrace	$20,000
Ancillary Assets	Bus Shelters- Fitzroy St at Campbell Ave, Anna Bay; Admiralty Dr at Caswell Cres, Tanilba Bay	$40,000
Ancillary Assets	Bus Shelters- Nelson Bay Rd at Steel St, Williamtown	$20,000
Ancillary Assets	Bus Shelters- Nelson Bay Rd Fern Bay	$40,000
Ancillary Assets	Bus Shelters- Rees James Rd Near SES, Raymond Terrace	$20,000
Ancillary Assets	Bus Shelters- Tarean Rd at Golf course, Karuah; Donald St, Nelson Bay	$40,000
Ancillary Assets	Guardrail - Gan Gan Rd north Anna Bay	$100,000
Ancillary Assets	Guardrail - Italia Rd east Boral entrance, culvert Six Mile Rd	$100,000
Ancillary Assets	Guardrail - Masonite Rd west water board crossover, Adelaide St north Rees James Rd	$100,000
Ancillary Assets	Guardrail - Newline Rd	$100,000
Ancillary Assets	Guardrail- Anna Bay - Port Stephens Dr new- Anna Bay Drain	$50,000
Ancillary Assets	Guardrail- Anna Bay - Port Stephens Dr Sth Holiday park west side	$30,000
Ancillary Assets	Guardrail- Fullerton Cove - Coxs Lane under Nelson Bay Rd	$50,000
Ancillary Assets	Guardrail- Kula Rd - near Karwin Rd	$100,000
Ancillary Assets	Guardrail- Medowie - near Bull'n'Bush	$30,000
Ancillary Assets	Guardrail- Newline Rd	$50,000
Ancillary Assets	Guardrail Replacement	$100,000
Ancillary Assets	Guardrail- Shoal Bay - Cnr Marine Dr and Tomaree Rd.	$40,000
Ancillary Assets	Guardrail- Shoal Bay -Cnr Government Rd and Marine Dr	$30,000
Ancillary Assets	Guardrail- Williamtown - near RAAF main gate.	$20,000
Ancillary Assets	Guardrail- Woodville - near Dunmore bridge	$100,000
Ancillary Assets	Guardrail - Brandy Hill Dr - Elouera and Warrigal Cl	$100,000
Ancillary Assets	Shoal Bay Rd Parking - Anzac Park	$90,000

Asset Category	Project Description	Estimate
Ancillary Assets	Tanilba Bay Golf Club resurfacing.	$120,000
Ancillary Assets	Grahamstown Sailing Club Carpark Carpark resurfacing	$243,200
Ancillary Assets	Retaining Walls - Maintenance and Myan Cl - Study	$140,000
Ancillary Assets	Retaining Walls - Myan Cl - Stage 1	$610,000
Ancillary Assets	Retaining Walls - Myan Cl - Stage 2	$510,000
Ancillary Assets	Retaining Walls - Government Rd and Frost Rd	$140,000
Ancillary Assets	Carpark Formalise – Lilli Pilli Park Car (Beach Road) Lemon Tree Passage	$50,000
Ancillary Assets	Carpark Upgrade - Cook Parade Carpark Lemon Tree Passage	Unknown
Aquatic Centres	Sports Assets – Tomaree Aquatic Centre – Indoor heated program pool	$15,000,000
Aquatic Centres	Sports Assets – Tomaree Aquatic Centre – Hydrotherapy pool	$15,000,000
Aquatic Structures	Waterways Assets - Conroy Pk/Sandy Pt - Revetment works	$8,000,000
Aquatic Structures	Waterways Assets – Shoal Bay West – Sand backpassing	$150,000 annually
Aquatic Structures	Waterways Assets - Kangaroo Pt - Revetment works	$200,000
Aquatic Structures	Waterways Assets - Little Beach Access Jetty - Replacement of decking boards	$100,000
Aquatic Structures	Waterways Assets - Little Beach Boat Ramp – Facility and Carpark Upgrade	$1,500,000
Aquatic Structures	Waterways Assets – Soldier's Point – Foreshore revetment and pathway west of Thou Walla Retreat (design and approvals)	$80,000
Aquatic Structures	Waterways Assets – Soldier's Point – Foreshore revetment and pathway west of Thou Walla Retreat (construction)	$300,000
Aquatic Structures	Waterways Assets – Tanilba Bay Boat Ramp area improvement.	Unknown
Bridges	Bridges - Replace Windeyers Creek Cycleway Bridge	$100,000
Bridges	Bridges - Jimmy Scott Bridge Light Replacement, Seaham	$150,000
Bridges	Victoria Pde pedestrian bridge analysis and needs assessment and works	$400,000
Bridges	Bridges - Revetment Replacement Program	$100,000
Bridges	Bridges - Old Punt Rd major culvert upgrades	$600,000
Cemeteries	Cemetery Assets - Anna Bay Cemetery - Expansion	$500,000
Depots	Replacement/Relocation of Raymond Terrace and Nelson Bay	$15,000,000

Asset Category	Project Description	Estimate
Depots	Safety Compliance for Raymond Terrace Depot and Nelson Bay Depot	$25,000
Drainage Assets	Bourke Street, R/T: Construction of a New Drainage System through Raymond Terrace Oval from Adelaide Street to the shopping centre and upgrading the Carmichael Street drainage	$2,000,000
Drainage Assets	Bourke Street, R/T : Construction of a new stormwater pumping system at the end of Bourke Street and rising main to the Hunter River	$1,500,000
Drainage Assets	Bourke Street, R/T : Construction of a new stormwater pumping system, installation of pumps and rising main from Carmichael Street to the Hunter River at the end of Bourke Street and rising main to the Hunter River	$2,500,000
Drainage Assets	Richardson Road/Halloran Way, Raymond Terrace: Detention Basin with pre-treatment	$350,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from the Hunter River to Port Stephens Street.	$1,200,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Port Stephens Street to Sturgeon Street	$1,500,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Sturgeon Street to Adelaide Street.	$1,500,000
Drainage Assets	Glenelg St, Raymond Terrace: Drainage works along Glenelg St from Adelaide Street to Irrawang Street	$800,000
Drainage Assets	Ballot Close, Medowie: Upgrade Ballot Close catchment's drainage- detention basin, culvert upgrading, easement acquisition, channel improvement etc.	$1,500,000
Drainage Assets	Ryan Road, Kula Road: Upgrade culverts and upstream and downstream channel improvements.	$1,500,000
Drainage Assets	Wellard/Wilga Road: Upgrade culverts, upstream and downstream channel improvements, easement acquisition.	$2,000,000
Drainage Assets	CDIA Area: Hydraulic improvement to Campvale Drain, Upgrade Ferodale Road culvert and upstream channel, Construction of a new drain from Abundance Road to Campvale Drain, upgrade Lisadell Road culvert and easement acquisition	$4,400,000
Drainage Assets	Catchment wide, Shoal Bay: Improvements to the street drainage system with kerb and guttering.	$3,000,000
Drainage Assets	Horace Street, Shoal Bay: Major augmentation of trunk drainage system from Rigney Street to Shoal Bay Beach outlet and improvement to Bullecourt drainage system.	$4,500,000
Drainage Assets	Dawson Drain,Williamtown: A new drainage outlet from Dawson Drain to Fullerton Cove including floodgates.	$900,000
Drainage Assets	Catchment Wide, Williamtown: Acquisition of easement for drain widening and access road.	$1,100,000

Asset Category	Project Description	Estimate
Drainage Assets	Halloran Way, R/T: Acquisition of land and construction of a detention basin at Benjamin Lee Drive/Richardson Road intersection.	$2,500,000
Drainage Assets	Halloran Way R/T: Improvements to the drainage system along Halloran Way, at the intersection of Benjamin Lee Drive and Richardson Road	$1,000,000
Drainage Assets	Nelson Bay Road, Williamtown: Improvement to Nelson Bay Road trunk drainage system.	$800,000
Drainage Assets	Cromarty Lane, Bobsfarm : Improvement to the existing drain, acquisition of easement, environmental assessment, augmentation to the existing outlet.	$600,000
Drainage Assets	Morpeth Road, Wallalong : Improvements to the existing drainage system	$600,000
Drainage Assets	Anna Bay CBD, Gan Gan Road:Upgrading the existing drainage system between Morna Point Road and McKinley Swamp and then to north to Fern Tree drain (Anna Bay flood Study)	$4,705,000
Drainage Assets	Clark Street & Gan Gan Road, Anna Bay: Construction of a new drainage system from Gan Gan Road to Anna Bay Main Drain via Clark Street (Anna Bay flood Study)	$13,065,000
Drainage Assets	Blanch Street & Gan Gan Road,Boat Harbour: Upgrading the drainage outlet from the reserve to the north (Anna Bay flood Study)	$2,990,000
Drainage Assets	Tanilba Bay Urban Area: Upgrade the drainage system within Tanilba Bay Urban Area(Anna Bay flood Study)	$2,268,000
Drainage Assets	LTP Urban Area: Upgrade the drainage system within LTP Urban Area (Anna Bay flood Study)	$1,027,000
Emergency Services	Karuah - Erect new 2 bay RFS station and demolish existing station	$750,000
Emergency Services	Corlette - Expand current Corlette SES building by three vehicle bays and convert existing vehicle bay to training room	$300,000
Emergency Services	Eagleton/Kings Hill - Erect new 3 Bay RFS station at Kings Hill Estate	$850,000
Emergency Services	Seaham - Enclose existing carport to provide a training room and kitchen facilities at Seaham RFS	$80,000
Emergency Services	Lemon Tree Passage – Marine Rescue Building Co-Funding	$150,000
Libraries	Library Assets - Medowie Library - Construction of a new library facility	$1,800,000
Libraries	Library Assets - Tomaree Library - Upgrade of existing facility	$400,000
Libraries	Library Assets – Raymond Terrace Library - Upgrade of existing facility to include multi-purpose cultural/art space	$1,600,000

Asset Category	Project Description	Estimate
Multipurpose Community Facilities	Community Hall Assets - Medowie Community and Recreation Facility - Construction	$5,500,000
Multipurpose Community Facilities	Community Hall Assets – Anna Bay Multi-purpose Community and Recreation Facility - Construction	$1,500,000
Parks and Reserves	Iris Moore reserve development – Anna Bay – Scoping and investigation	$150,000
Parks and Reserves	Iris Moore reserve development – Anna Bay – Preliminary Works	$3,700,000
Parks and Reserves	Parks and Reserves Assets - Apex Park - Implementation of the master plan	$1,200,000
Parks and Reserves	Parks and Reserves Assets - Boomerang Park - Implementation of the master plan	$1,500,000
Parks and Reserves	Parks and Reserves Assets - Shoal Bay Foreshore - Implementation of the master plan	$2,500,000
Parks and Reserves	Parks and Reserves Assets - Birubi Point Aboriginal Place – Implementation of the master plan	$10,000,000
Parks and Reserves	Parks and Reserves Assets - Nelson Bay Foreshore - Implementation of the master plan	$2,500,000
Parks and Reserves	Parks and Reserves Assets – Shoal Bay West Accessible Beach Ramp	$200,000
Parks and Reserves	Parks and Reserves Assets – Little Beach Accessible Beach Ramp	$200,000
Parks and Reserves	Parks and Reserves Assets – Boomerang Park - Fenced off-leash dog exercise area and facilities	$50,000
Parks and Reserves	Parks and Reserves Assets – Tilligerry Peninsula - Fenced off-leash dog exercise area and facilities	$50,000
Parks and Reserves	Parks and Reserves Assets – Karuah Foreshore Beautification Works	$75,000
Parks and Reserves	Parks and Reserves Assets – Tomaree - Fenced off-leash dog exercise area and facilities	$50,000
Parks and Reserves	Parks and Reserves Assets – West Ward - Fenced off-leash dog exercise area and facilities	$50,000
Parks and Reserves	Parks and Reserves Assets – Soldiers Point - Fenced off-leash dog exercise area and facilities	$50,000
Parks and Reserves	Parks and Reserves Assets – Fisherman's Bay - Fenced off-leash dog exercise area and facilities	$50,000
Parks and Reserves	Parks and Reserves Assets – Medowie Town Centre – Acquisition and establishment of town square	$500,000
Parks and Reserves	Parks and Reserves Assets – McCann Park Lemon Tree Passage master plan scoping.	$30,000
Parks and Reserves	Parks and Reserves Assets – LGA Wide Drinking Stations along popular walking tracks	Unknown

Asset Category	Project Description	Estimate
Pathway	Shared Path - Fly Point, Nelson Bay. Separation and enhancement of pedestrian path	$200,000
Pathway	Shared Path - Gan Gan Rd missing link	$200,000
Pathway	Shared Path - Gan Gan Rd Nelson Bay Rd to FWD access	$380,000
Pathway	Shared Path - Nelson Bay Rd - Salamander Roundabout to Frost Rd	$400,000
Pathway	Shared Path - RAAF to Medowie.	$2,500,000
Pathway	Shared Path - Salamander Way to Frost Rd.	$750,000
Pathway	Shared Path - Waropara Rd, Medowie.	$200,000
Pathway	Shared Path Construction- Boat ramp to Barry Park, Fingal Bay	$600,000
Pathway	Shared Paths - Nelson Bay Rd shared path Frost Rd to Salamander Way	$400,000
Pathway	Shared Paths - Rosemount Dr to Joseph Sheen Dr under Pacific Hwy	$400,000
Pathway	Shared Paths - Salamander Way - Town Centre Cct to existing Compass Cl connection	$400,000
Pathways	Foot/Shared Paths- Soldiers Point Rd- Gilchrist to George Rd (Sth), Salamander Bay	$200,000
Pathways	Footpaths - Cnr Tomaree St and Yaccaba St Nelson Bay; Ped ramp compliance	$100,000
Pathways	Shared Pathways – Lemon Tree Passage – scoping, investigation and works	Unknown
Pathways	Pathway – Brandy Hill Drive	$2,500,000
Pathways	Pathway – Brandy Hill Drive to Seaham - Chichester Line	$400,000
Pathways	Footpaths – Coles to Lemon Tree Passage	Unknown
Pavement Assets	Fingal Bay Link Rd Planning	$3,000,000
Pavement Assets	Fingal Bay Link Rd Construction	$90,000,000
Pavement Assets	Dean Parade – Lemon Tree Passage. Widening and kerb and gutter construction	$400,000
Pavement Assets	Johnson Pde – Lemon Tree Passage - Widening and kerb and gutter	$350,000
Pavement Assets	Kent Gardens- Soldiers Point, Widening inc kerb and gutter 0 to 0.5	$600,000
Pavement Assets	King Albert Ave- Tanilba Bay. Reconstruction from Ave of the Allies to School	$653,728
Pavement Assets	Morna Point Rd- Anna Bay. Reconstruction nth Ocean Ave	$550,000
Pavement Assets	Nelson Bay Town Centre - Expand 40km/hr area	$440,000
Pavement Assets	Nelson St- Nelson Bay. Rehabilitation inc kerb and gutter from Sproule St to Moorooba Cr	$230,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Reconstruction. Beatty Blvd - SEG 10 - Tanilba Bay	To be determined
Pavement Assets	Pavement Reconstruction. Brown Ave- Soldiers Point. Reconstruction inc kerb and gutter	$50,000
Pavement Assets	Pavement Reconstruction. Christmas Bush Ave Nelson Bay.	$553,728
Pavement Assets	Pavement Reconstruction. Fitzroy St and Pacific Ave Intersection- Anna Bay. Reconstruction inc kerb and gutter, widening and drainage.	$200,000
Pavement Assets	Pavement Reconstruction. Gowrie Ave - Nelson Bay - widening and kerb and gutter	$700,000
Pavement Assets	Pavement Reconstruction. Montevideo Pde - Nelson Bay - widening and kerb and gutter	$700,000
Pavement Assets	Pavement Reconstruction. Mustons Rd, Karuah - Road widening and shared path construction - Franklin St to Boronia Rd	To be determined
Pavement Assets	Pavement Reconstruction. Rankin Rd- Fern Bay. Widening inc kerb and gutter and Drainage. Nelson Bay Rd to Popplewell Rd	$675,000
Pavement Assets	Pavement Reconstruction. Riverside Pl - Carlsile Cr to Riverside Dr, Karuah	$160,000
Pavement Assets	Pavement Reconstruction. Sunset Boulevard- Soldiers Point Ridgeway Ave to Brown Ave - Widening and kerb and gutter	$353,728
Pavement Assets	Pavement Reconstruction. Vardon Rd- Fern Bay. Widening inc kerb and gutter and drainage from Nelson Bay Rd to Popplewell Rd	$600,000
Pavement Assets	Pavement Reconstruction. Vardon Rd- Fern bay. Widening inc kerb and gutter and drainage from Nelson Bay Rd to Popplewell Rd	To be determined
Pavement Assets	Pavement Reconstruction. Wychewood Ave- Mallabula. widening and kerb and gutter from Strathmore Rd to Eagle Lane,	To be determined
Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, kerb and gutter Poilus Pde to King Albert Ave Stage 1	$200,000
Pavement Assets	Pavement Reconstruction. Avenue of the Allies- Tanilba Bay. Widening, drainage, kerb and gutter Poilus Pde to King Albert Ave Stage 2	$200,000
Pavement Assets	Pavement Reconstruction. Holdom Rd - SEG 10 and 20 – Karuah	$210,000
Pavement Assets	Pavement Reconstruction. Rigney St- Shoal Bay. Reconstruction from Fingal St to Messines St	$200,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Reconstruction. Rocky Point Rd- Fingal Bay. Widening inc kerb and gutter construction from Surf Cl to Lentara St	$100,000
Pavement Assets	Pavement Reconstruction. Tanilba Road- Widening and kerb and gutter construction from Bay St to Mallabula Rd	$200,000
Pavement Assets	Pavement Reconstruction. Tomaree Rd - Shoal Bay, Reconstruction from Garden Pl to Verona stage 2	$300,000
Pavement Assets	Pavement Reconstruction. Tomaree Rd - Shoal Bay, Reconstruction from Marine Dr to Garden Pl Stage 1	$500,000
Pavement Assets	Pavement Rehabilitation. Rookes Road - Salt Ash	To be determined
Pavement Assets	Pavement Rehabilitation. Argyle Cl- Anna Bay SEG 30	$150,000
Pavement Assets	Pavement Rehabilitation. Bagnall Beach Rd - SEG 170 – Corlette From Sergeant Baker Dr to 40 Bagnall Beach Rd	$50,000
Pavement Assets	Pavement Rehabilitation. Benjamin Lee Dr - SEG 50 - Raymond Terrace From 83 Benjamin Lee Dr to 92 Benjamin Lee Dr	$50,000
Pavement Assets	Pavement Rehabilitation. Blueberry Rd- Medowie	$200,000
Pavement Assets	Pavement Rehabilitation. Brandy Hill Dr - SEG 60 - Brandy Hill From 50 Brandy Hill Dr to 56 Brandy Hill Dr	To be determined
Pavement Assets	Pavement Rehabilitation. Cambridge Ave - SEG 10 - Raymond Terrace From Mount Hall Rd to end	To be determined
Pavement Assets	Pavement Rehabilitation. Cherry Tree Cl - SEG 10 and 20 - Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Church St - SEG 20 - Nelson Bay	$200,000
Pavement Assets	Pavement Rehabilitation. Clarence Town Rd - SEG 190 - Seaham Riverflat south of Timbertops Road	$1,000,000
Pavement Assets	Pavement Rehabilitation. Clarence Town Rd - SEG 210 - Seaham Timbertops Road intersection	$800,000
Pavement Assets	Pavement Rehabilitation. Clarence Town Rd - SEG 270 - Seaham Langlands Rd to Tumbledown Creek	$800,000
Pavement Assets	Pavement Rehabilitation. Columbia Cl - Nelson Bay	$100,000
Pavement Assets	Pavement Rehabilitation. Coolabah Rd - SEG 10 – Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Corrie Pde - SEG 10 - Corlette	$50,000
Pavement Assets	Pavement Rehabilitation. Corrie Pde - SEG 20 - Corlette	To be determined
Pavement Assets	Pavement Rehabilitation. Dawson Rd - Holwell Cct to Woodlands Pl- Raymond Terrace	$50,000
Pavement Assets	Pavement Rehabilitation. Dawson Rd - SEG 30 - Raymond Terrace	$50,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Diemars Rd - SEG 30 - Salamander Bay	$50,000
Pavement Assets	Pavement Rehabilitation. Drungall Ave - SEG 10 - Corlette	$50,000
Pavement Assets	Pavement Rehabilitation. Elizabeth Ave - SEG 20 - Raymond Terrace	To be determined
Pavement Assets	Pavement Rehabilitation. Evans Rd - SEG 10 - Medowie From Kula Rd 0 to 350	To be determined
Pavement Assets	Pavement Rehabilitation. Fairlands Rd - SEG 10 – Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Fairlands Rd - SEG 20 – Medowie From 5 Fairlands Rd to 30 Fairlands Rd	$250,000
Pavement Assets	Pavement Rehabilitation. Ferodale - and 80m of Kindlebark Dr SEG 140 – Medowie From 93 Ferodale Rd to 131 Ferodale Rd	$150,000
Pavement Assets	Pavement Rehabilitation. Ferodale Rd - SEG 100 - Medowie	$50,000
Pavement Assets	Pavement Rehabilitation. Fullerton Cove Rd - SEG 160 - Fullerton Cove	$100,000
Pavement Assets	Pavement Rehabilitation. Gan Gan Rd - SEG 70 - Anna Bay	$400,000
Pavement Assets	Pavement Rehabilitation. Gan Gan Road - Eucalyptus Dr to Reflections Dr - One Mile	$100,000
Pavement Assets	Pavement Rehabilitation. Gloucester St - SEG 20 – Corlette	$200,000
Pavement Assets	Pavement Rehabilitation. Grahamstown Rd seg 30 Medowie	$100,000
Pavement Assets	Pavement Rehabilitation. Grey Gum St - SEG 10 - Medowie From 370 to end 620	$50,000
Pavement Assets	Pavement Rehabilitation. Hanna Parade SEG 10, One Mile	To be determined
Pavement Assets	Pavement Rehabilitation. Hinton Rd - SEG 10 - Hinton	To be determined
Pavement Assets	Pavement Rehabilitation. Hospital Hill - Raymond Terrace	$190,000
Pavement Assets	Pavement Rehabilitation. Hunter St - SEG 40 - Hinton	$80,000
Pavement Assets	Pavement Rehabilitation. Hunter St - SEG 40 - Hinton	To be determined
Pavement Assets	Pavement Rehabilitation. Italia Rd - SEG 120 - Balickera From 436 Italia RD to 474 Italia RD	To be determined
Pavement Assets	Pavement Rehabilitation. Italia Rd - SEG 30 and 40- Balickera	To be determined
Pavement Assets	Pavement Rehabilitation. Italia Rd - SEG 60 and 70- Balickera	$490,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Italia Rd - SEG 90 - Balickera	To be determined
Pavement Assets	Pavement Rehabilitation. James Rd - SEG 30 - Medowie	$100,000
Pavement Assets	Pavement Rehabilitation. Karwin Rd - SEG 10 - Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Kingsley Dr- Noamunga St to no 63 - Boat Harbour	$220,000
Pavement Assets	Pavement Rehabilitation. Kula Rd - SEG 10 - Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Laverick Ave - SEG 40 – Tomago	$100,000
Pavement Assets	Pavement Rehabilitation. Lewis Dr - SEG 10 - Medowie From Kirrang Dr to 18 Lewis Dr	To be determined
Pavement Assets	Pavement Rehabilitation. Links Dr - SEG 10 and 20 - Raymond Terrace	To be determined
Pavement Assets	Pavement Rehabilitation. Marsh Rd - SEG 180 - Bobs Farm From 724 Marsh Rd Rd to 777 Marsh Rd	To be determined
Pavement Assets	Pavement Rehabilitation. Marsh Rd - SEG 20 - Bobs Farm From Marsh Rd to Marsh Rd	$50,000
Pavement Assets	Pavement Rehabilitation. Mitchell St Seg 10 -Soldiers Point Kerb construction	To be determined
Pavement Assets	Pavement Rehabilitation. Morten Rd - Swan Bay	$300,000
Pavement Assets	Pavement Rehabilitation. Morton Rd - SEG 10 - Raymond Terrace	To be determined
Pavement Assets	Pavement Rehabilitation. Mount Hall Rd - SEG 20 - Raymond Terrace	To be determined
Pavement Assets	Pavement Rehabilitation. Mount Hall Rd - SEG 30 - Raymond Terrace	$50,000
Pavement Assets	Pavement Rehabilitation. Mount Hall Rd - SEG 40 - Raymond Terrace	$230,000
Pavement Assets	Pavement Rehabilitation. Myan Cl - Corlette	$226,000
Pavement Assets	Pavement Rehabilitation. Newline Rd - SEG 40 - Raymond Terrace	To be determined
Pavement Assets	Pavement Rehabilitation. Newline Rd SEG 220 Eagleton	$50,000
Pavement Assets	Pavement Rehabilitation. Newline Road SEG 280 -290 East Seaham	$50,000
Pavement Assets	Pavement Rehabilitation. Old Farm Rd - Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Oyster Cove Rd - SEG 10 - Oyster Cove From Lemon Tree Passage to 1 Oyster Cove Road	To be determined

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Oyster Cove Rd - SEG 20 - Oyster Cove From 1 Oyster Cove Road to 139 Oyster Cove Road	To be determined
Pavement Assets	Pavement Rehabilitation. Oyster Cove Rd - SEG 50 - Oyster Cove From 139 Oyster Cove Rd to 139 Oyster Cove Rd	$100,000
Pavement Assets	Pavement Rehabilitation. Paterson Rd - SEG 50 – Woodville	$200,000
Pavement Assets	Pavement Rehabilitation. Paterson Rd - SEG 70 – Woodville	$600,000
Pavement Assets	Pavement Rehabilitation. Phillip St - SEG 20 - Raymond Terrace	To be determined
Pavement Assets	Pavement Rehabilitation. Popplewell Rd - Vardon to Braid Rd - SEG 10 - Fern Bay	$430,000
Pavement Assets	Pavement Rehabilitation. Scott Cl - SEG 10. Raymond Terrace	$300,000
Pavement Assets	Pavement Rehabilitation. Soldiers Point Rd - SEG 20 - Soldiers Point	$50,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Rd - SEG 100 - Swan Bay From 455 Swan Bay Rd to 513 Swan Bay Rd	$100,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Rd - SEG 110 - Swan Bay From 513 Swan Bay Rd to 543 Swan Bay Rd	$100,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Rd - SEG 60 - Swan Bay	$50,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Rd - SEG 80 - Swan Bay	To be determined
Pavement Assets	Pavement Rehabilitation. Taylors Beach Rd - SEG 40 - Taylors Beach From Port Stephens Dr 0.00 to 450	To be determined
Pavement Assets	Pavement Rehabilitation. Tea Tree Dr - SEG 20 – Medowie	$200,000
Pavement Assets	Pavement Rehabilitation. Tomaree Rd - SEG 40 - Shoal Bay From 42 Tomaree Rd to 70 Tomaree Rd	To be determined
Pavement Assets	Pavement Rehabilitation. Tumut St - SEG 10 - Raymond Terrace	$30,000
Pavement Assets	Pavement Rehabilitation. Wade Cl - SEG 10 and 20 – Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Waropara Rd - SEG 30 and 40 - Medowie	$200,000
Pavement Assets	Pavement Rehabilitation. Waropara Rd - SEG 70 - Medowie	$50,000
Pavement Assets	Pavement Rehabilitation. Watt St - SEG 10 - Raymond Terrace	To be determined
Pavement Assets	Pavement Rehabilitation. Watt St - SEG 30 - Raymond Terrace	$250,000

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Wilga Rd - SEG 10 - Medowie	To be determined
Pavement Assets	Pavement Rehabilitation. Yangoora Cl - SEG 10 and 20 - Medowie	To be determined
Pavement Assets	Pavement Sealing Clarence St - SEG 10 - Wallalong	$570,000
Pavement Assets	Pavement Sealing Ralstons Rd - Seaham Rd to 0.5	$350,000
Pavement Assets	President Poincare Parade - Tanilba Bay. Reconstruction inc widening and kerb and gutter. King Albert to Peace Parade	$100,000
Pavement Assets	Road Construction - Duns Creek Rd north of Forest Rd 500m	$700,000
Pavement Assets	Road Reseals	$1,600,000
Pavement Assets	Roundabout Construction - Haig Hexagon, Tanilba Bay	$940,000
Pavement Assets	Roundabout Construction – Lemon Tree Passage Rd and Ave of the Allies, Tanilba Bay	$990,000
Pavement Assets	Taylor Rd- Fern Bay. Widening inc kerb and gutter and Drainage. Nelson Bay Rd to Popplewell Rd	$200,000
Pavement Assets	Road Rehabilitation Janet Parade, Salt Ash	$530,000
Pavement Assets	Kuranga Avenue/DawsonRoad, Raymond Terrace: Upgrade intersection to Roundabout treatment	$1,400,000
Pavement Assets	Richardson Road/Halloran Way, Raymond Terrace: Roundabout extension	$1,200,000
Pavement Assets	Clarke Street, Anna Bay. Upgrade intersection to Roundabout treatment	$1,350,000
Pavement Assets	East Seaham Road	$6,000,000
Playgrounds	Playground Assets – Tomaree – Accessible Recreation Space	$850,000
Playgrounds	Playground Assets – Tomaree – Regional Playground	$3,000,000
Playgrounds	Playground Assets – Raymond Terrace – Accessible Recreation Space	$850,000
Playgrounds	Playground Assets – Raymond Terrace – Regional Playground	$3,000,000
Playgrounds	Playground Assets - –Anna Bay Recreation/Birubi Lane Reserve	$130,000
Playgrounds	Playground Assets – Shoal Bay – Exercise Gym/Equipment	Unknown
Playgrounds	Playground Assets – Lemon Tree Passage – Exercise Gym/Equipment	Unknown
Property Assets	Solar Farm land acquisition investigation, scoping and estimate.	Unknown
Property Assets	Koala Sanctuary	$3,000,000
Property Assets	Administration Building – Solar Panel System	$120,000

Asset Category	Project Description	Estimate
Property Assets	Fingal Bay Holiday Park – Solar Panel System	$120,000
Public Amenities	Public Amenities Assets - Birubi Lane Reserve - Installation	$130,000
Public Amenities	Public Amenities Assets – Hinton Foreshore Reserve	$250,000
Public Amenities	Public Amenities Assets – Medowie Town Centre	$200,000
Public Amenities	Public Amenities Assets – Lakeside Reserve No. 2	$160,000
Public Amenities	Public Amenities Assets – Little Beach	$250,000
Public Amenities	Public Amenities Assets – Mallabula Skate Park	Unknown
Skate Parks	Skate Park Assets – Nelson Bay Regional Skate Park Upgrade	$600,000
Skate Parks	Skate Park Assets – Raymond Terrace Regional Skate Park Upgrade	$600,000
Skate Parks	Skate Park Assets – LGA Additions of more Skate/Bike Facilities	Unknown
Sports Facilities	Sports Assets - Anna Bay Recreation Area - Construction	$2,500,000
Sports Facilities	Sports Assets - Boyd Oval - Construction of a new multi-purpose amenities building	$1,000,000
Sports Facilities	Sports Assets - Brandon Park - Field Lighting Upgrades	$200,000
Sports Facilities	Sports Assets - Ferodale Oval - Implementation of masterplan	$3,000,000
Sports Facilities	Sports Assets - King Park - Field Lighting Upgrades	$200,000
Sports Facilities	Sports Assets - Lakeside Sporting Complex - Implementation of master plan	$2,000,000
Sports Facilities	Sports Assets - Mallabula Sporting Complex - Field Lighting Upgrades	$400,000
Sports Facilities	Sports Assets - Raymond Terrace Tennis - Construction of Accessible Amenities	$100,000
Sports Facilities	Sports Assets - Salt Ash Tennis - Facility Upgrades	$400,000
Sports Facilities	Sports Assets - Stuart Park - Field Lighting Upgrades	$200,000
Sports Facilities	Sports Assets - Tomaree Sporting Complex - Construction of new multi-purpose amenities building	$3,000,000
Sports Facilities	Sports Assets - Tomaree Sporting Complex - Construction of two new Croquet lawns	$250,000
Sports Facilities	Sports Assets - Tomaree Sporting Complex - Implementation of master plan	$5,000,000
Sports Facilities	Sports Assets - Yulong Oval - Facility Upgrades and Accessible Amenities	$200,000
Sports Facilities	Sports Assets – Port Stephens Yacht Club – Accessibility and fire safety upgrades	$350,000
Town Centre Improvements	Utilities in Nelson Bay for events. Electricity, marquee anchor points, etc scoping, investigation and works	Unknown

Asset Category	Project Description	Estimate
Town Centre Improvements	Nelson Bay Stage area analysis and needs assessment and works	$350,000
Town Centre Improvements	Nelson Bay car parking improvements scoping, investigation and works	Unknown
Town Centre Improvements	Nelson Bay multi-storey car park	$5,445,000
Town Centre Improvements	Donald St and Church St round-a-bout design	$80,000
Town Centre Improvements	Donald St and Stockton St consideration for traffic lights	$1,500,000
Town Centre Improvements	CBD Improvements Shoal Bay,	$2,000,000
Town Centre Improvements	CBD Improvements Williams St, Raymond Terrace	$25,000,000
Town Centre Improvements	CBD Raymond Terrace Car Parking	Unknown
Town Centre Improvements	CBD Improvements Nelson Bay	$15,000,000
Town Centre Improvements	CBD Improvements Anna Bay	Unknown
Town Centre Improvements	Town Entrance Signage replacement program	$750,000
Town Centre Improvements	Smart Cities scoping, concepts, estimates, construction/installation	Unknown
Town Centre Improvements	Arts and Cultural Centre – investigation and scoping	Unknown
Town Centre Improvements	King Street Raymond Terrace Revitalisation – scoping, investigation and works	Unknown
Town Centre Improvements	Roadside Beautifications - entrance corridors	$1,000,000
Transport	Transport Interchange - Medowie	Unknown
Transport	Transport Interchange – Anna Bay	Unknown
Transport	Transport Interchange – Nelson Bay	Unknown

IP&R Framework

Strategic Asset Management Plan

2018-2028: **Our place. Our plan.**

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PORT STEPHENS COUNCIL