

**ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.****Nelson Bay Town Centre & Foreshore**

Nelson Bay is the primary tourist destination and service centre of the Tomaree Peninsula and Port Stephens local government area. Whilst Nelson Bay is in competition with coastal centres across Australia, opportunities exist to tap into the market share of day-trippers, short and extended stay families, retirees and international tourists to the region, looking for the ideal holiday location.

Diversification of the economy beyond its high reliance on leisure based tourism is also important for the long term sustainability of Nelson Bay. To remain competitive Nelson Bay tourism products need rejuvenation together with new product development, and the provision of a unique and high quality destination for not only tourists, but residents and business alike to allow sustainable growth beyond today's market. The treatment of the public domain, and the visual appearance and amenity of the town centre and foreshore, are critical to achieving a quality result in Nelson Bay to attract more residents, tourists and businesses.

**Nelson Bay Town Centre & Foreshore Strategy 2012**

The *Nelson Bay Town Centre & Foreshore Strategy* and the *Nelson Bay Town Centre & Foreshore Improvement Program* were adopted by Council in April 2012. The *Strategy* provides a vision for change and details the key initiatives and strategies that will guide the Town Centre and Foreshore, while the *Improvement Program* outlines key public domain improvements, and a framework to guide infrastructure and capital improvements, to facilitate the delivery of the strategy.

**Aims of the Strategy**

The *Nelson Bay Town Centre & Foreshore Strategy* aims to guide the growth and development of Nelson Bay to become more attractive to tourists, business and residents. The strategy is largely directed to the physical form including building design, street landscaping and transportation networks. Planning is required to: stimulate and diversify jobs growth; provide guidelines for the design of new buildings and development; ensure adequate roads, parking, pedestrian facilities and storm water drainage; make Nelson Bay an attractive place to live, work, visit and shop; develop as a specialised tourism centre; improve connectivity/relationship between the town centre and foreshore; facilitate a distinctive town centre character; and, preserve the natural environment.

**Infrastructure and Assets**

The *Nelson Bay Improvement Program* identifies a coordinated program of infrastructure and capital improvements recommended as part of the implementation framework of the *Nelson Bay Town Centre and Foreshore Strategy*, including public domain, green link areas and the foreshore, detailed in the following table. Public domain and streetscape improvements should consider the public domain plan identified in the *Nelson Bay Town Centre & Foreshore Improvement Program* as shown below.

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INFRASTRUCTURE/ ASSET	AIM	ACTION/OUTCOME
1. Pedestrian treatments	Seamless pedestrian route from Stockton Street to the water	<ul style="list-style-type: none"> <li>Consistency of pavement treatment and wayfinding "a distinctive priority route"</li> <li>Stockton Street treatments and wayfinding, including relocation of the stage</li> <li>Pedestrian crossing improvements, including distinctive pedestrian area pavement and possible "scramble" crossing</li> <li>Improved pathway through Apex Park</li> <li>Improvement to the Teramby Road crossing including a possible pedestrian overbridge</li> </ul>
2. Landscape treatments	Provide a distinctive corridor to the Town Centre and waterfront	<ul style="list-style-type: none"> <li>Prepare a Landscape Plan including Stockton Street tree planting and streetscape treatment including lane linemarking to "narrow" the street</li> </ul>
	Provide a sense of entry and reduce vehicle speeds	<ul style="list-style-type: none"> <li>"Church Street avenue tree planting and lane linemarking to "narrow" the street</li> <li>Government Road street planting</li> </ul>
	Improve the low scale Village feel of the Precinct.	<ul style="list-style-type: none"> <li>Village Precinct (Magnus Street in particular) tree replanting</li> </ul>
3. Street treatments	Provide a termination point and further the sense of entry along Government Road	<ul style="list-style-type: none"> <li>Church Street and Government Road intersection treatment</li> </ul>
	Improve access and pedestrian safety	<ul style="list-style-type: none"> <li>Introduce a scramble crossing on Victoria Parade</li> </ul>
4. Town park	Provide landscaping and treatment commensurate with Apex Park's role as the Town Park for Nelson Bay	<ul style="list-style-type: none"> <li>Upgrade to Apex Park including improved pedestrian access across Victoria Parade</li> </ul>
	Pedestrian movements designed to promote connectivity and activation between the town centre, Apex Park and the Foreshore	<ul style="list-style-type: none"> <li>Ensure crossing point to Apex Park and the waterfront at Stockton Street is the priority route for pedestrians</li> </ul>
		<ul style="list-style-type: none"> <li>Review the position of the podium currently within the view corridor on Stockton Street.</li> </ul>
5. Signage	Provide connectivity between the town centre and foreshore	<ul style="list-style-type: none"> <li>Pedestrian wayfinding and Points of interest signage as per consistent signage suite.</li> <li>Vehicular wayfinding signage as per consistent signage suite derived from the above</li> </ul>
	Accommodate and promote tourism in the area	<ul style="list-style-type: none"> <li>Upgrade tourist information board signage</li> </ul>
6. Cycleway	Provide safe, accessible cycleways for locals and tourists to the area	<ul style="list-style-type: none"> <li>Identify upgrade within the Port Stephens Cycleway Plan</li> </ul>
7. Lighting	Use lighting effects to highlight important buildings and public art; integrated lighting with street tree	<ul style="list-style-type: none"> <li>Review the current lighting and prepare a Lighting Strategy that integrates with the street tree</li> </ul>

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INFRASTRUCTURE/ ASSET	AIM	ACTION/OUTCOME
	planting to ensure good illumination of the public realm, specifically the village character area and Apex Park at night time.	Landscape Plan
8.Pavements	Achieve consistent pavement patterns to add to the character of the town centre	<ul style="list-style-type: none"> <li>Review the state of paved areas and prepare a plan for maintenance and replacement. New paving should consider: consistent patterns throughout character areas, be durable, darker colours, and low maintenance.</li> </ul>
9.Street furniture	Incorporate street furniture along movement corridors for pedestrians including elements of public art to create a culture within the town centre and facilitate foot traffic in the area	<ul style="list-style-type: none"> <li>Include street furniture along movement corridors like Stockton Street, public open spaces, and public transport nodes and within public car parking areas.</li> </ul>
10.Bus interchange	Improve the amenity and promote access to public transport	<ul style="list-style-type: none"> <li>Upgrade the bus interchange on Donald Street</li> </ul>
11.CCTV System in the commercial centre	Improve safety in the main commercial precinct	<ul style="list-style-type: none"> <li>It is proposed that Council take up ownership and ongoing maintenance of this asset (currently with the Nelson Bay &amp; District Business Association)</li> </ul>
The Nelson Bay Town Centre & Foreshore Improvement Program notes that these actions should be supported/guided by a Public Domain Strategy, Public Art Strategy and a Signage Strategy and Signage Suite.		

**Table 6: Nelson Bay Town Centre & Foreshore Improvement Program**

Provide local walking and bicycle trails through neighborhood and improve connections.

Strengthen pedestrian linkage by providing a corridor between trails from the Town Center to the Fairgrounds. This may include street and pavement treatment and landscaping.

Scenic corridor.

Active highway.

Public art within village precinct and downtown district.

Review the Town Center stage location on Division Street.

Upgrade the West interchange.

Vegetate street landscape and incorporate site movement corridor. Consider Street Green open space, public landscape, and color planting design.

Avoid any planting along Division Street and Division Street.

Highway treatments.

Improve street view signage.

Open up better view from Division Street towards Apex Park and down to the Fairgrounds.

Prepare a design order for Apex Park.

Install information board signage.

Prepare a lighting analysis for street right-of-way.

Define low scale landscaping corridor.

Review the western portion of Division Street through landscaping and road treatments.

Change in street design at change between character areas.

Prevention wayfinding signs throughout the Town Center.

Clearly defined street hierarchy with distinctive signage.

Vehicle wayfinding signs throughout the Town Center.



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**Karuah**

Located on the shore of the Karuah River at the western end of the Port Stephens waterway, this small village typically thrived on passing traffic up until the highway bypass in 2004 which sent an economic shockwave through the town. The bypass did however improve the amenity of the town and local businesses have since repositioned themselves to cater for residents, as well as attracting visitors looking for a distinctive village character.

**Karuah Growth Strategy 2011**

The *Karuah Growth Strategy* was adopted by Council in December 2011 and provides direction for future urban growth while recognising the need to protect the highly valued environment lands of the area.

**Aims of the Strategy**

The strategy seeks to provide a spatial and land use plan for the growth of the town based on the advantages of the natural setting and relaxed ambience. Three areas identified for urban growth include: Growth Area South; Growth Area East; and Growth Area West. The strategy seeks to further underpin local business and employment creation through residential growth. The commercial centre is likely to remain a village in scale, due to a relatively small local population and the closeness of Raymond Terrace as an alternative shopping venue however the village scale and character is likely to attract visitors and new residents.

**Infrastructure and Assets**

The Karuah Growth Strategy states '*Karuah is fortunate in that relatively little infrastructure investment is required to cater for growth in the medium term. Recent investments in community facilities by Council, the community, and others have upgraded the capacity and standard of many facilities. Some recreation facilities are being upgraded (such as the boat ramp) and others may require upgrading over the short to medium term*' noting, '*The Strategy is based on existing information and did not involve detailed site investigations. As a result the potential new urban areas are indicative and require detailed site studies to confirm their suitability*'. This indicates an assessment of infrastructure and assets would be prudent based on the age of the strategy. The following table identifies potential infrastructure and capital improvements.

Table 7: Karuah Infrastructure Aims

INFRASTRUCTURE/ASSET	AIM	ACTION/OUTCOME
1. Infrastructure/assets of the village centre and potential development sites	Coordinate growth of the village with infrastructure capacity and improvements. Areas for urban expansion to maximise infrastructure and developed in stage in response to market demand	<ul style="list-style-type: none"> <li>Audit of current assets</li> </ul>

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INFRASTRUCTURE/ASSET	AIM	ACTION/OUTCOME
2. Roads and parking	Provide ease of access by boating, caravanning and recreational vehicle users in both the town centre and open spaces	<ul style="list-style-type: none"> <li>Assess state of roads and parking and include those for reinstatement/improvements</li> </ul>
3. Landscape treatments	To provide a sense of entry and enclosing the main street entry to improve the village feel of the town centre	<ul style="list-style-type: none"> <li>Assess/identify areas for improvement</li> </ul>
4. Footpaths/Access roads	Improve access to the waterfront industry with consideration for the aesthetics	<ul style="list-style-type: none"> <li>Easily accessible/maintained road to the waterfront industry to the south of Barclay Street</li> </ul>

**Anna Bay**

Anna Bay is a small settlement located on the Tomaree Peninsula. With regional population growth and improved access, Anna Bay has become an established town, although it has never had a strong economic base to generate jobs and wealth. Development of the town has been through incremental growth resulting in a discordant town centre and poor public realm. Fragmented built form in the town centre does not define the street space or contribute to good pedestrian amenity. Typically residents travel to Salamander, Nelson Bay, Newcastle or Raymond Terrace for higher order retail services. Anna Bay has a future as a small and vibrant town offering a mix of dwelling types and business opportunities and a quality natural environment to service the local neighbourhoods. Ideally it needs a pleasant main street with a mix of retail and office space for local and visitor patronage, and shop top housing or tourist accommodation.

**Anna Bay Strategy and Town Plan 2008**

The *Anna Bay Strategy and Town Plan 2008* guides the management of future population growth and the building of neighbourhoods in Anna Bay. It establishes a context and policy direction for future rezoning requests and development controls in the Anna Bay area. It also integrates the location, timing and funding for community facilities and infrastructure.

**Aims of the Strategy**

The Town Plan is based on the following strategic directions: 1) Protecting the landscape setting; 2) Protecting Aboriginal Heritage; 3) Supporting town centre growth; 4) Diversity and quality of dwellings; 5) Supporting home based business; 6) Providing employment land; and 7) Improving recreation places and community facilities.

**Infrastructure and Assets**

The *Anna Bay Strategy and Town Plan* identifies infrastructure and capital improvements detailed in the following table.

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Table 8: Anna Bay Infrastructure Aims

INFRASTRUCTURE/ASSET	AIM	ACTION/OUTCOME
1. Pedestrian treatments and cycle links	Improve access to the town centre and beach by walking and cycling routes	<ul style="list-style-type: none"> <li>Provide alternative access to the town centre including walking and cycling paths with improvements to connections between the main street, the foreshore, Surf Club and footpaths &amp; cycleways</li> </ul> <p>Note: The paperbark lined creek south of the town centre has been degraded by dumping and weed growth but has the potential to provide a pedestrian link from the main street area to Shelley Beach.</p> <ul style="list-style-type: none"> <li>Revitalise the route to the beach and surf club via James Paterson Street which is narrow with no formal footpath or cycleway</li> </ul>
2. Drainage	Improve drainage in the vicinity of the town centre and Anna Bay East.	<ul style="list-style-type: none"> <li>Review drainage strategy based on the <i>Anna Bay Catchment Drainage and Flood Study Masterplan</i> (SKM 1995) and <i>Drainage Investigation Report Anna Bay North Structure Plan</i> (Parsons Brinckerhoff 2004). These studies investigated different development scenarios and may provide assistance in future drainage investigations</li> </ul>
3. Street plantings	Encourage a pleasant and lively pedestrian environment in the town centre	<ul style="list-style-type: none"> <li>Coordinate street plantings of local native trees, shrubs and grasses</li> </ul>
4. Community facilities	Improve access and amenity of recreation and community facilities	<ul style="list-style-type: none"> <li>Provide additional multi-purpose community space within close proximity to the town centre</li> <li>Locate an additional skate park in the area or enlarge the existing facility at Shelley Beach</li> <li>Continue revegetation and landscape works at Shelley Beach skate park and playground</li> <li>Include interpretation of Aboriginal heritage in landscape works along the coastline</li> <li>Upgrade the reserve at the end of Ocean Avenue</li> </ul>
5. Beach access and carparks	Improve impacts on local traffic and residential amenity	<ul style="list-style-type: none"> <li>The provision of an alternative car park to cater for tourist buses and 4WD operators accessing the dunes to remove heavy vehicle traffic from James Paterson Street. The large amount of 4WD traffic accessing the Stockton Sand Dunes and Birubi Point via local streets has undesirable impacts on local traffic and residential amenity.</li> </ul>

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**Civil Assets**

Civil Assets consist of the following categories of assets:

- Bridges
- Depots
- Drainage
- Fleet
- Pathways
- Minor assets
- Road pavement
- Transport
- Waste

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## Bridges (Road and Pedestrian)

SUMMARY

<b>Asset Holdings</b>	Concrete: 11, Timber: 1, Steel: 3.		
<b>Desired Level of Service Statement</b>	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.		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Asset data stored in end of year financial Fair Value asset database.</li> <li>Asset Data: location, acquired date, loading type, material (structural and span), size (width and length), condition rating, and Fair Value calculations.</li> </ul>		
<b>Last Condition Survey</b>	Each bridge and major culvert has an inspection annually or after any major storm/flood event.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets (based \$ weighted)</b>	<b>\$CRC</b>
	1 Near Perfect	21	\$2,402,985
	2 Good	79	\$9,029,475
	3 Satisfactory		
	4 Very Poor		
	5 Unserviceable		
	<b>Total</b>	<b>100.00</b>	<b>\$11,432,460</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>All bridges are considered to be in good condition or better.</li> <li>The Elizabeth Avenue cycle/access bridge in Raymond Terrace was replaced through the Capital Works Program in 2015.</li> <li>A new pedestrian bridge was constructed at Oasis Close, Soldiers Point.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Maintenance on the existing bridges is the only proposed works in the foreseeable future.</li> </ul>		

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## Depots

SUMMARY

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 the Port Stephens Council centralised assets and accounting system called Authority 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	<ul style="list-style-type: none"> <li>The <b>Raymond Terrace Works Depot</b> 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.</li> <li>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.</li> <li>The <b>Heatherbrae Depot</b> 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.</li> <li>The <b>Nelson Bay Depot</b> is the small of Councils main depots with stockpiling and storage operations undertaken together with the</li> </ul>		

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	<p>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.</p> <ul style="list-style-type: none"> <li>• The <b>Mallabula Parks Depot</b> and the <b>Medowie Parks Depot</b> 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.</li> </ul>
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>• 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.</li> </ul>



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## Drainage

SUMMARY

<b>Asset Holdings</b>	As at 1 July 2015: 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.		
<b>Desired Level of Service Statement</b>	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.		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Asset data stored in Council's Asset Management System.</li> <li>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.</li> </ul>		
<b>Last Condition Survey</b>	Condition visual and camera inspections were undertaken from 2014 to 2015.		
<b>General Assessment of Condition</b>	2015 update		
	<b>Condition Rating</b>	<b>% (based on CRC)</b>	<b>\$CRC</b>
	1 Near Perfect	19.7	\$36515585
	2 Good	78.1	\$144726120
	3 Satisfactory	1.6	\$2908587
	4 Very Poor	0.6	\$1102731
	5 Unserviceable	0	\$60951
	<b>Total</b>	<b>100.00</b>	<b>\$185,313,974</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>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.</li> <li>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.</li> </ul>		
<b>Future Actions</b>	Proposed works per catchment area <ul style="list-style-type: none"> <li>Medowie: Flood and drainage mitigations works together with designated flow path.</li> <li>Shoal Bay: Upgrading the drainage networks to reduce the flooding impacts on private properties and to allow more developments in this catchment.</li> <li>Bobs Farm: Opening of Cromarty Lane drainage outlet to improve flow condition and reduce nuisance flooding on the properties.</li> <li>Williamtown: Opening up Dawson Drain outlet to improve property</li> </ul>		

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	<p>inundation and allow more industrial and airport base development around Newcastle Airport.</p> <ul style="list-style-type: none"><li>• Heatherbrae: Thorough investigation on the suitability of an infiltration system and its usage for storm water disposal.</li><li>• Anna Bay: Development of a Flood Risk Management Plan for the entire catchment area to allow further developments and drainage mitigation works to improve the local flooding situation.</li></ul> <p><b>Overall</b></p> <ul style="list-style-type: none"><li>• Urban Storm water and Rural Water Quality Plan: Review the plan to improve the quality of storm water discharges into the watercourses, rivers, creeks and beaches.</li><li>• Extract known flood and drainage modelling data to a centralised mapping layer.</li></ul>
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## Emergency Services

**SUMMARY**

<b>Asset Holdings</b>	<p>16 Buildings. Including, 12 Rural Fire Service (RFS) Stations, three State Emergency Services (SES) Buildings and one communication hut. Additionally a further RFS building to be constructed in 2016.</p> <p><b>Building components:</b></p> <ul style="list-style-type: none"> <li>• Substructure – foundations, footings, sub soil works.</li> <li>• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors.</li> <li>• Finishes – to walls, floors, ceilings.</li> <li>• Fittings – internal walls, screens, doors, fitments.</li> <li>• Services – plumbing, mechanical, fire, electrical, transportation.</li> <li>• Site works – sewer and stormwater drainage, water supply.</li> </ul> <p><b>Other components/assets:</b></p> <ul style="list-style-type: none"> <li>• Car parking, landscaping.</li> <li>• Communications hut.</li> </ul>			
<b>Available Data</b>	Fair value, condition inspection reports, asset management plans/reports.			
<b>Last Condition Survey</b>	2014.			
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>No. of Assets</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	2	12.5	\$687,337
	2 Good	7	43.75	\$1,337,295
	3 Satisfactory	4	25	\$336,864
	4 Very Poor	3	18.75	\$320,493
	5 Unserviceable	0	0	\$0
	<b>Total</b>	<b>16</b>	<b>100</b>	<b>\$2,681,989</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• The only facilities assessed to be in very poor condition were Fingal Bay, Karuah and Lemon Tree Passage Rural Fire Stations.</li> </ul>			

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## Fleet

SUMMARY

<b>Asset Holdings</b>	Council currently holds 404 fleet assets comprising 47 major plant, 92 light trucks and utilities (utes), 260 sundry plant items and 5 passenger/pool vehicles.		
<b>Desired Level of Service Statement</b>	Plant and equipment operating to their full capacity within allocated life cycles to provide optimum efficiency and longevity.		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Market assessments and benchmarking.</li> <li>Asset data is stored in the Port Stephens Council centralised assets and accounting system called Authority.</li> <li>Assets and maintenance history is stored in the Fleet Management program called Fleetmex.</li> </ul>		
<b>Last Condition Survey</b>	Plant and equipment are inspected according to the manufacturer's schedule of services, and continuously monitored by users and fleet management.		
<b>General Assessment of Condition</b>	2015 update		
	<b>Condition Rating</b>	<b>% (based on CRC)</b>	<b>\$CRC</b>
	1 Near Perfect		
	2 Good	100	\$13,233,747
	3 Satisfactory		
	4 Very Poor		
	5 Unserviceable		
	<b>Total</b>	<b>100.00</b>	<b>\$13,233,747</b>
<b>Main Findings</b>	Fleet assets are replaced within their optimum replacement period in their life cycle through a ten year replacement program. These assets are benchmarked to industry standards and rated as being in Good condition at the time of disposal.		
<b>Future Actions</b>	Continuation of the 10 year replacement program under its current model; analysis to ensure the most appropriate item is sourced and managed within its life cycle.		

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## Pathways (footpaths and shared paths)

SUMMARY

<b>Asset Holdings</b>	Port Stephens Council has approximately 190kms of pathways located within the road reserve across the Local Government Area (LGA). These include approximately 125kms of traditional footpaths and 65kms of shared paths which is total of 310,703m <sup>2</sup> .		
<b>Desired Level of Service Statement</b>	<ul style="list-style-type: none"> <li>all pathways being safe and hazard free;</li> <li>all of the missing links documented in the PSC Pathway Plan Maps to be constructed in a prioritised order;</li> <li>pathway gradients (slope) meet Disability Access standards;</li> <li>improved accessibility at all buildings, parks, and facilities;</li> <li>the inclusion of additional way-finding signage;</li> <li>increased pathway width for the use of scooters for the aged.</li> </ul>		
<b>Available Data</b>	<p>Asset data are stored in the Port Stephens Council centralised assets and accounting system called Authority and are mapped in Council's GIS.</p> <p>Asset Data: Area, material type, condition rating and Fair Value calculations.</p>		
<b>Last Condition Survey</b>	The data gained from the risk mitigation inspection undertaken in June 2015 was used for asset condition.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Pathway (based on lineal metres)</b>	<b>\$CRC</b>
	1 Near Perfect	6.62	\$3,717,046
	2 Good	27.86	\$15,652,230
	3 Satisfactory	59.96	\$33,685,494
	4 Very Poor	5.57	\$3,128,644
	5 Unserviceable	0.00	\$0
	<b>Total</b>	<b>100.00</b>	<b>\$56,183,414</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>Risk inspection, undertaken in accordance with the Council's Assessment and Maintenance of Footpath and Cycleway Policy based on Statewide Best Practice Guidelines, is used to determine the condition rating.</li> <li>The PSC Pathways Strategy Maps will guide future pathway construction locations.</li> <li>Construction of new paths is dependent on grant funding and Council allocated funding.</li> <li>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.</li> </ul>		

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**Future Actions**

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

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**Minor Assets**

Minor 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 Strategic Asset Management Plan these Minor Assets were presented in individual chapters. These have now been consolidated into this chapter to provide the required information to effectively manage the assets.

The following are categorised as Minor Assets:

- Bus Shelters
- Carparks;
- Heritage Items;
- Kerb and Guttering;
- Parking Meters;
- Retaining Walls;
- Signs and Guideposts;
- Guardrails.

**Parking Meters**

<b>Asset Holdings</b>	Parking meters: 25 Change machine: 1		
<b>Desired Level of Service Statement</b>	Minimum 90% of meters functioning at one time.		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>• Asset data stored in end of year financial Fair Value asset database.</li> <li>• Asset data: location, acquired date, condition rating, and Fair Value calculations.</li> </ul>		
<b>Last Condition Survey</b>	New parking meters were installed in October 2013.		
<b>General Assessment of Condition</b>	As at 1 July 2015		
	<b>Condition Rating</b>	<b>% Assets (\$ weighted)</b>	<b>\$CRC</b>
	1 Near Perfect	95.66	\$198,000
	2 Good		
	3 Satisfactory		
	4 Very Poor	4.34	
	5 Unserviceable		\$9,010
	<b>Total</b>	<b>100.00</b>	<b>\$195,636</b>



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<b>Main Findings</b>	<ul style="list-style-type: none"> <li>The change machine is reaching end of its life and would normally be replaced by now, though change meters are difficult to purchase. Keeping existing machine and continue to maintain when required.</li> <li>The purpose of the meters is to promote turnover of parking throughout the metered precinct.</li> <li>The income gained from parking meters is used for infrastructure improvement in Crown Land and the vicinity of the Nelson Bay foreshore.</li> </ul>
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Continue to maintain the meters and change machine.</li> <li>Review the service level agreement with supplier of the meters to improve the maintenance lead times and the reliability of the machines.</li> </ul>

## Carparks

<b>Asset Holdings</b>	Carparks: 6 Kerb and Gutter: 1,345m Surface Area: 28,133m <sup>2</sup> Signs: 63		
<b>Desired Level of Service Statement</b>	<ul style="list-style-type: none"> <li>Parking spaces are maintained for the purpose of parking, are clean, line marked and surface safe.</li> </ul>		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Asset data stored in end of year financial Fair Value asset database.</li> <li>Asset Data: pavement type, ancillary items, condition rating, and Fair Value calculations.</li> </ul>		
<b>Last Condition Survey</b>	Condition inspection undertaken in July 2015.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets (\$ weighted)</b>	<b>\$CRC</b>
	1 Near Perfect	15.3	\$362,956
	2 Good	9.9	\$235,528
	3 Satisfactory	74.4	\$1,761,291
	4 Very Poor	0.2	\$3,700
	5 Unserviceable	0.2	\$3,700
	<b>Total</b>	<b>100</b>	<b>\$2,367,175</b>

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<b>Main Findings</b>	<ul style="list-style-type: none"> <li>Car parks are evaluated as a road pavement with low traffic. Deterioration is predominately based on environmental variables.</li> <li>The Nelson Bay CBD multi storey car park and the Council car parks on private property are not included in this data set.</li> </ul>
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Continue to maintain the existing assets.</li> <li>Western Donald Street car park - expression of interest is being sought for to review opportunities with the car parks in the Nelson Bay CBD.</li> </ul>

Signs and Guideposts

<b>Asset Holdings</b>	Signs: 4,965 Guideposts: 14,010		
<b>Desired Level of Service Statement</b>	<ul style="list-style-type: none"> <li>Guideposts and signs are clear, functioning and present.</li> </ul>		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Asset data stored in end of year financial Fair Value asset database.</li> <li>Asset Data: number, condition rating and Fair Value calculations.</li> </ul>		
<b>Last Condition Survey</b>	A condition inspection was undertaken in July 2001, with additional spot audits and desktop updates.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets (\$ Weighted)</b>	<b>\$CRC</b>
	1 Near Perfect	26.6	\$268,440
	2 Good	42.7	\$431,496
	3 Satisfactory	27.6	\$279,432
	4 Very Poor	1.6	\$15912
	5 Unserviceable	1.8	\$18,180
	<b>Total</b>	<b>100.00</b>	<b>\$1,013,460</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>Anecdotal evidence indicates that maintenance has kept up to demand.</li> <li>When maintenance is undertaken on these assets it often ends up being replacement and the data collect throughout this process is limited.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Continue to maintenance the existing assets.</li> </ul>		

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## Kerb and Gutter

<b>Asset Holdings</b>	Kerb and Gutter: 591 km		
<b>Desired Level of Service Statement</b>	Water is conveyed from the pavement to the nearest drainage system such as pipes or open drains.		
<b>Available Data</b>	Asset data stored in end of year financial Fair Value asset database. Asset Data: location, length, type, condition rating, and Fair Value calculations.		
<b>Last Condition Survey</b>	A condition inspection was undertaken in 2010 and was reviewed 2015		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets (based on m)</b>	<b>\$CRC</b>
	1 Near Perfect	3.6	\$1,186,007
	2 Good	8.2	\$2,696,438
	3 Satisfactory	87.5	\$28,789,451
	4 Very Poor	0.7	\$235,921
	5 Unserviceable	0.0	\$7,080
	<b>Total</b>	<b>100.00</b>	<b>\$32,914,897</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>The visual condition assessment was undertaken in 2010 with a desktop update in 2015.</li> <li>Most acquisitions are through subdivision release or as part of Council's roads assets capital works program.</li> <li>This asset is repaired when the damaged. Unrepaired kerb and gutter results in deterioration of the adjacent road pavement.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Continue to maintain the asset.</li> </ul>		

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Heritage Items

Heritage items include:

- Summer House - 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.

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## Bus Shelters

<b>Asset Holdings</b>	Number of bus shelters: 113		
<b>Desired Level of Service Statement</b>	<ul style="list-style-type: none"> <li>To provide a safer, comfortable, attractive and accessible bus shelters for public transport passengers and operators.</li> <li>100% of transport stops are to comply with the <i>Disability Standards for Accessible Public Transport 2002</i> (DSAPT) by 31/12/2022.</li> </ul>		
<b>Available Data</b>	Asset data stored in end of year financial Fair Value asset database. Asset Data: location, type, condition rating, and Fair Value calculations.		
<b>Last Condition Survey</b>	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.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>		<b>% Assets (based on number of shelters)</b>
	1	Near Perfect	18.6
	2	Good	57.5
	3	Satisfactory	17.7
	4	Very Poor	5.3
	5	Unserviceable	0.9
	<b>Total</b>		<b>100</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>A visual condition assessment was undertaken in 2010 with an update in 2015.</li> <li>Most new shelters are provided by new development or through grant funding programs.</li> <li>Assets are repaired when damage occurs which creates a potential hazard for road users or members of the travelling public.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Seek future funding grant opportunities to upgrade and improve bus shelters.</li> </ul>		

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## Retaining Walls

<b>Asset Holdings</b>	Retaining Walls: 5,530 m.		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Asset data stored in end of year financial Fair Value asset database.</li> <li>Asset Data: location, acquired date (where known), wall type and material, footing type, length, height; condition rating, and Fair Value calculations.</li> </ul>		
<b>Last Condition Survey</b>	Condition inspection undertaken in July 2010 with desktop updates undertaken in 2014.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	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		
	<b>Total</b>	<b>100.00</b>	<b>\$7,726,623</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>Myan Close Retaining Wall is on our critical asset list and gets inspected monthly and surveyed annually to ensure it is not moving.</li> <li>All retaining walls are treated on a risk basis, high risk has regular frequent inspections and low risk walls are inspected less frequent.</li> </ul>		

## Guardrails

<b>Asset Holdings</b>	Guardrail: 12,733m		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Asset data stored in end of year financial Fair Value asset database.</li> <li>Asset Data: location, length and member type, terminal type, speed zone, distance from road centre line, condition rating, and Fair Value calculations.</li> </ul>		
<b>Last Condition Survey</b>	Last condition inspection undertaken in 2014.		
<b>General Assessment</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	58.0	\$ 1,053,241

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Asset Holdings	Guardrail: 12,733m			
of Condition	2	Good	30.9	\$560,223
	3	Satisfactory	7.3	\$132,633
	4	Very Poor	2.2	\$40,545
	5	Unserviceable	1.5	\$27,920
		Total	100.00	\$1,814,562
Main Findings	<ul style="list-style-type: none"><li>• The 2009-2010 condition assessment found 335m of guardrail required full or partial replacement.</li><li>• While the existing guardrails are considered satisfactory, most of the guardrails were installed prior to the release of the current Australian Standard.</li></ul> <p>Guardrails will be repaired while parts are still legally available, otherwise full replacement to the current standard shall occur.</p>			



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## Road Pavements

SUMMARY

<b>Asset Holdings</b>	<p>Located within the Local Government Area (LGA), Port Stephens Council has approximately:</p> <ul style="list-style-type: none"> <li>- Sealed Pavement: 640 km as at 1st July 2015</li> <li>- Unsealed Pavement: 62 km as at 1st July 2015</li> </ul> <p>Roads included in this documentation are Local roads and Regional roads. Roads owned privately, by the Roads and Maritime Services (RMS), and by the Crown are not included.</p>
<b>Desired Level of Service Statement</b>	<p>That our roads are safe with increasing community satisfaction and are maintained in accordance with the corresponding condition rating. On average:</p> <ul style="list-style-type: none"> <li>• Gravel roads are re-sheeted every 8 years ie. 12.5% of the network annually;</li> <li>• Resealing of sealed roads is completed every 15 years ie. 6.7% of the network annually;</li> <li>• No more than 20% of the road pavement is heavy patched every 30 years ie. 0.67% of the network annually;</li> <li>• Road pavement is rehabilitated every 50 years ie. 2.0% of the network annually.</li> </ul> <p>This condition-based level of service is taken from road benchmarking industry standards such as external consultants Jeff Roorda Associates (JRA) and the recent works undertaken through the <i>Fit for the Future</i><sup>3</sup> calculations with external consultants Lawler Partners. Indicators that the actual level of service is reaching the desired level are:</p> <ul style="list-style-type: none"> <li>• Reduction in the number of public liability incidents or claims;</li> <li>• Reduction in the difference between Council's intervention levels compared with a benchmark;</li> <li>• Reduction in complaints from the community regarding road condition;</li> <li>• Increase in available funding for reseal and road maintenance.</li> </ul>
<b>Available Data</b>	<p>Asset data is stored in the Port Stephens Council centralised assets and accounting system called Authority and is mapped in Council's GIS.</p> <p>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.</p>
<b>Last Condition Survey</b>	<p>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.</p>

<sup>3</sup> NSW Government's initiative to reform local government.

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General Assessment of Condition	Condition Rating		% Roads (m2)	\$CRC
	1	Near Perfect	8	\$28,368,486
	2	Good	52	\$178,854,945
	3	Satisfactory	25	\$85,744,034
	4	Very Poor	9	\$31,485,230
	5	Unserviceable	6	\$21,110,404
	Total		100.00	\$345,563,099
Main Findings	<ul style="list-style-type: none"> <li>The pavement condition verification done in 2013 confirms that 87% of the sealed network is considered to be in a satisfactory condition.</li> <li>The <i>Fit for the Future</i> 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.</li> <li>The road network condition is currently based on the roughness count and visual assessment only.</li> <li>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.</li> </ul>			
Future Actions	<ul style="list-style-type: none"> <li>Council is to implement the full SMEC Pavement Management System by mid-2016 to improve efficiencies in road maintenance planning.</li> <li>Council will continue to seek funding to fund the proposed works as documented in the Capital Works Program.</li> <li>Council will renew an agreed level of service with the community.</li> </ul>			

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## Transport Facilities

SUMMARY

<b>Asset Holdings</b>	<p>The Transport Facilities chapter focuses on</p> <ul style="list-style-type: none"> <li>- public transport;</li> <li>- commercial/industrial (freight) transport routes;</li> <li>- and tourism links;</li> </ul> <p>across the Port Stephens Council Local Government Area (LGA).</p> <p>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 &amp; ride locations and public transport.</p> <p>The physical asset called Pathways includes footpaths and shared paths and is covered in the separate Pathways chapter.</p> <p>Currently Port Stephens 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.</p> <p>There are currently no dedicated / formal park and ride locations.</p>
<b>Desired Level of Service Statement</b>	<ul style="list-style-type: none"> <li>• To provide safe, comfortable, attractive and accessible transport facilities and environment for public transport passengers and operators;</li> <li>• To collaborate with public transport providers to improve connection to communities and between destinations;</li> <li>• To promote and facilitate public transport as an alternative to private vehicle use;</li> <li>• 100% of transport stops are to comply with the <i>Disability Standards for Accessible Public Transport 2002</i> (DSAPT) by 31 December 2022.</li> <li>• To enable improved transport facilities for tourism;</li> <li>• To provide infrastructure for commercial/industrial (freight) transport.</li> </ul>
<b>Available Data</b>	Council's asset register and Geographical Information System (GIS), Capital Works Program, Community Planning Survey 2011.
<b>Last Condition Survey</b>	Bus stop survey for the <i>Country Passenger Transport Infrastructure Grants Scheme (CPTIGS)</i> application 2014-15.

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General Assessment of Condition of Council Assets	Condition Rating		No. of transport stops	% Assets
	1	Fully DSAPT compliant (Boarding points)	172	28%
	2	Partially DSAPT compliant	39	6%
	3	Non DSAPT compliant	403	66%
	Total		614	100%
Main Findings	<ul style="list-style-type: none"> <li>The majority of transport stops require some level of upgrading to meet DSAPT requirements.</li> <li>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.</li> <li>Formalising park and ride facilities would show Council commitment to the desired level of service.</li> </ul>			

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Waste Services

SUMMARY

<b>Asset Holdings</b>	<ul style="list-style-type: none"> <li>Buildings – 8</li> <li>Weighbridges – 3</li> <li>Waste landfill capping systems – 178,200 sq. metres</li> <li>Ground water bore holes – 25</li> <li>Landfill leachate ponds – 1</li> <li>Roads (sealed) – 5,820 sq. metres</li> <li>Hardstand areas (sealed) – 10,470 sq. metres</li> </ul>		
<b>Desired Level of Service Statement</b>	To provide a convenient, safe and affordable service to the residents and businesses of Port Stephens at Salamander Bay Waste Transfer Station.		
<b>Available Data</b>	<ul style="list-style-type: none"> <li>Asset data stored in end of year financial Fair Value asset database.</li> <li>Asset data: location, floor area, height, year installed, original cost, current replacement value, condition rating.</li> </ul>		
<b>Last Condition Survey</b>	February 2010		
<b>General Assessment of Condition</b>		<b>Condition Rating</b>	<b>% Assets (based on number of asset groups)</b>
	1	Near Perfect	36.00
	2	Good	55.00
	3	Satisfactory	9.00
	4	Very Poor	
	5	Unserviceable	
	<b>Total</b>		<b>100.00</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Waste Transfer Station buildings are in very good condition.</li> <li>Road surfaces and hardstand areas are on a downward trajectory from satisfactory to poor condition.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Short term                             <ul style="list-style-type: none"> <li>Repair irrigation from the leachate dam at Salamander Bay</li> <li>Repair retaining wall at Lemon Tree Passage Transfer Station</li> </ul> </li> </ul>		

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	<p>Medium term</p> <ul style="list-style-type: none"><li>• Construction of more storage and undercover unloading areas at Salamander Bay Waste Transfer Station</li><li>• Repair of road surfaces at Salamander Bay Transfer Station</li></ul> <p>Long term</p> <ul style="list-style-type: none"><li>• Capping of Raymond Terrace landfill on Newline Road</li></ul>
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**Community and Recreation Assets**

Community and recreation assets comprise the following assets:

- aquatic centres
- cemeteries
- libraries
- multi-purpose community facilities
- parks and reserves
- playgrounds
- public amenities
- skate parks
- sports facilities
- surf clubs
- waterways infrastructure



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## Aquatic Centres

SUMMARY

<b>Asset Holdings</b>	<p>Three (3) swimming pools/leisure centres.</p> <p><b>Building components:</b></p> <ul style="list-style-type: none"> <li>• Substructure – foundations, footings, sub soil works;</li> <li>• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;</li> <li>• Finishes – to walls, floors, ceilings;</li> <li>• Fittings – internal walls, screens, doors, fitments;</li> <li>• Services – plumbing, mechanical, fire, electrical, transportation;</li> <li>• Site works – sewer and stormwater drainage, water supply.</li> </ul> <p><b>Other components/assets:</b></p> <ul style="list-style-type: none"> <li>• Swimming pools, shade structures, pool plants, pool based equipment including blankets, lane ropes, winches, etc; BBQs, park furniture, playground equipment; rescue vessel, car parking.</li> </ul>		
<b>Desired Level of Service Statement</b>	One (1) aquatic facility for every 36,000 people.		
<b>Available Data</b>	Fair Value as at 30 June 2013, condition inspection reports (internal and external contractors), asset management plans/reports.		
<b>Last Condition Survey</b>	2010		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect		
	2 Good	75	\$9,689,250
	3 Satisfactory	25	\$3,229,750
	4 Very Poor		
	5 Unserviceable		
	<b>Total</b>	<b>100.00</b>	<b>\$12,919,000</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>• The current condition of swimming pool assets is good to satisfactory.</li> <li>• Future works are required to renew pumps/filtration systems to meet health regulations.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>• There is no requirement for building replacement or acquisition in the next 10 years.</li> <li>• Tomaree Aquatic Centre will receive a splash pad in 2016-2017 to complement its water slide facility.</li> </ul>		

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## Cemeteries

SUMMARY

<b>Asset Holdings</b>	<p>Nine (9) cemeteries – five operational, four closed (no further burials)</p> <p><b>No building components.</b></p> <p><b>Other components/assets:</b></p> <ul style="list-style-type: none"> <li>• four pergolas - foundations, footings with painted timber and lattice walls and iron roof;</li> <li>• Brick columbarium walls;</li> <li>• two terrazzo columbarium walls;</li> <li>• one granite columbarium wall - foundations, footings;</li> <li>• five sets concrete beams - foundations, footings, concrete beam for headstone installation;</li> <li>• seven gardens - landscaped and numbered for ash installations;</li> <li>• two gardens - landscaped and numbered for planting of memorial trees;</li> <li>• Irrigation systems, landscaping, fences, seats, signs.</li> </ul> <p><b>Cemeteries are:</b></p> <ul style="list-style-type: none"> <li>• Land used for cemetery purposes;</li> <li>• Land improvements (gardens, landscaping, turf, paths, and internal roads);</li> <li>• Built assets on cemetery land (walls, gazebos, concrete beams, fencing);</li> <li>• Cemetery infrastructure (memorialisation, headstones, sections, rows, plots).</li> </ul>		
<b>Desired Level of Service Statement</b>	One active cemetery for every 14,000 people and one niche wall for every 5,000 people.		
<b>Available Data</b>	Condition inspection reports, asset management plans/reports.		
<b>Last Condition Survey</b>	2013		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>		<b>% Assets</b>
	1	Near Perfect	
	2	Good	33.34
	3	Satisfactory	33.33
	4	Very Poor	33.33
	5	Unserviceable	
		<b>Total</b>	<b>100.00</b>
			<b>\$CRC</b>
			Not applicable

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<b>Main Findings</b>	<ul style="list-style-type: none"><li>• Majority of asset were in a good or satisfactory condition.</li><li>• Raymond Terrace Historic, Hinton Pioneer and Birubi Point cemeteries were found to be in a very poor condition.</li><li>• The cemeteries in very poor condition are historical cemeteries that have not been operational for some time.</li></ul>
<b>Future Actions</b>	<ul style="list-style-type: none"><li>• Identification of opportunities for expansion of Anna Bay Cemetery or the development of a new cemetery site to service this area of the LGA.</li><li>• Assessment of historic cemeteries to determine maintenance strategy to preserve ageing grave sites.</li></ul>

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## Libraries

SUMMARY

<b>Asset Holdings</b>	<p>Two branch libraries (Raymond Terrace and Tomaree) and two library lounges (Tilligerry and Mobile Library).</p> <p><b>Building components:</b></p> <ul style="list-style-type: none"> <li>• Substructure – foundations, footings, sub soil works;</li> <li>• Superstructure – floors, roof, external walls, windows, internal and external doors;</li> <li>• Finishes – to walls, floors, ceilings;</li> <li>• Fittings – internal walls, fitments;</li> <li>• Services – plumbing, electrical;</li> <li>• Site works – sewer and water supply.</li> </ul> <p><b>Other components/assets:</b></p> <p>Mobile library vehicle</p>		
<b>Desired Level of Service Statement</b>	Port Stephens Council has a desired provision of one branch library for every 20,000 people and one library lounge for every 10,000 people.		
<b>Available Data</b>	Fair Value as at 30 June 2013, condition inspection reports, asset management plans/reports, NSW Living Learning Libraries Standards.		
<b>Last Condition Survey</b>	2014.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect		
	2 Good	66.66	\$9,417,000
	3 Satisfactory		
	4 Very Poor	33.34	\$182,300
	5 Unserviceable		
	<b>Total</b>	<b>100.00</b>	<b>\$9,599,300</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>• The Tomaree and Raymond Terrace Libraries were found to be in a very good condition.</li> <li>• 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.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>• Medium – look at location and design of new library service in Medowie.</li> </ul>		

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## Multipurpose Community Facilities

SUMMARY

<b>Asset Holdings</b>	23 multipurpose community facilities and 16 single use buildings. <b>Building components:</b> <ul style="list-style-type: none"> <li>• Substructure – foundations, footings, sub soil works;</li> <li>• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;</li> <li>• Finishes – to walls, floors, ceilings;</li> <li>• Fittings – internal walls, screens, doors, fitments;</li> <li>• Services – plumbing, mechanical, fire, electrical, transportation;</li> <li>• Site works – sewer and stormwater drainage, water supply.</li> </ul> <b>Other components/assets:</b> <ul style="list-style-type: none"> <li>• Playground equipment, shade structures, car parking, landscaping.</li> </ul>			
<b>Desired Level of Service Statement</b>	One multipurpose community facility for every 5,000 people.			
<b>Available Data</b>	Fair Value as at 30 2013, condition inspection reports, asset management plans/reports.			
<b>Last Condition Survey</b>	2014.			
	<b>Condition Rating</b>	<b>No. of Assets</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	3	5.32	\$1,422,500
	2 Good	8	37.91	\$10,130,400
	3 Satisfactory	25	48.52	\$12,966,600
	4 Very Poor	3	5.14	\$1,374,300
	5 Unserviceable	0	3.11	\$831,800
	<b>Total</b>		<b>100.00</b>	<b>\$26,725,600</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>• The majority of facilities are in satisfactory or good condition.</li> <li>• Bobs Farm Community Hall, Raymond Terrace Family Day Care Centre and Raymond Terrace Early Family Education Centre were the only facilities deemed to be in very poor condition.</li> </ul>			

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<b>Future Actions</b>	<ul style="list-style-type: none"> <li>• Short term – Upgrades to occur at Corlette Community Centre, Karuah Hall, Medowie Community Centre, Raymond Terrace Senior Citizens Hall and Tanilba Bay Sailing Club. Total: \$230,000</li> <li>• Short term – Remove the Anna Bay Community Hall and consolidate into the Anna Bay Recreation Area development.</li> <li>• Short term – Construct the Medowie Community and Recreation Facility and the Raymond Terrace Men's Shed.</li> <li>• 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.</li> <li>• Medium term – Upgrades to occur at Hinton School of Arts, Karuah Centre, Lemon Tree Passage Old School Centre, Mallabula Community Centre, Medowie Community Centre, Nelson Bay Community Hall, Seaham School of Arts, Tanilba Bay Senior Citizens Hall, Medowie Before and After School Care, Grahamstown Aquatic Centre, Raymond Terrace Before and After School Care and Wallalong Multi-Purpose Centre. Total: \$813,000</li> </ul>
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## Parks and Reserves

## SUMMARY

<b>Asset Holdings</b>	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).		
<b>Desired Level of Service Statement</b>	Port Stephens Council has a desired provision of 2.5 hectares of parks and reserves for every 1,000 people.		
<b>Available Data</b>	Draft Open Space Strategy, Open Space Maintenance Specification, condition inspection reports, asset management plans/reports.		
<b>Last Condition Survey</b>	2015		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	0	\$0
	2 Good	88	\$2,582,624
	3 Satisfactory	8	\$234,784
	4 Very Poor	3	\$88,044
	5 Unserviceable	1	\$29,348
	<b>Total</b>	<b>100</b>	<b>\$2,934,800</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>The majority of facilities are in a good condition.</li> <li>Worimi Park and Kangaroo Point Reserve were the only facilities deemed to be in an unserviceable condition.</li> <li>Jimmy Scott Park, Lancaster Park, Kittyhawk Park, Centennial Park, Carlisle Cr Reserve and Bob Cairns Reserve were deemed to be in a very poor condition.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Short Term – Fingal Bay Foreshore furniture replacements, Boomerang Park shade structure and access path, Lilli Pilli Park footbridge replacement, Bob Cairns Reserve furniture replacements and Fingal Bay Foreshore solar lighting. Total: \$122,500</li> <li>Short Term – Removal of furniture from Worimi Park.</li> <li>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.</li> <li>Medium Term – Shoal Bay Foreshore furniture replacements,</li> </ul>		

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	<p>Kangaroo Point Reserve furniture replacements, Boomerang Park installation of exercise trail, Conroy Park barbeque replacements, Longworth Park furniture replacements, Nelson Bay Foreshore furniture replacements and Fly Point Reserve furniture replacements. Total: \$238,000</p> <ul style="list-style-type: none"><li>• Medium Term – Implement the Apex Park, Boomerang Park and Shoal Bay Foreshore master plans.</li></ul>
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## Playgrounds

SUMMARY

<b>Asset Holdings</b>	Currently Port Stephens Council has 62 playgrounds within its public reserve system.			
<b>Desired Level of Service Statement</b>	One playground per 220 under 14 year olds.			
<b>Available Data</b>	Fair Value register, condition inspection reports, asset management plans/reports.			
<b>Last Condition Survey</b>	Condition Audit 2012.			
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>No. of Assets</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	11	2	\$87,840
	2 Good	8	9	\$395,280
	3 Satisfactory	24	45	\$1,976,400
	4 Very Poor	9	22	\$966,240
	5 Unserviceable	10	22	\$966,240
	<b>Total</b>	<b>62</b>	<b>100.00</b>	<b>\$4,392,000</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>The condition of most playgrounds is satisfactory and benchmark reports indicate Port Stephens has a similar playground count per population compared to other councils with a proximate profile;</li> <li>Lorikeet Reserve (Corlette), Caswell Reserve (Mallabula), Roslyn Park (Raymond Terrace), George Reserve (Salamander Bay), Seaham Park (Seaham), Lancaster Park (Soldiers Point), Centennial Park (Tanilba Bay), Peace Park (Tanilba Bay) and Taylors Beach Foreshore Reserve (Taylors Beach) playgrounds were deemed very poor;</li> <li>Robinson Reserve (Anna Bay), Elkin Ave Reserve (Heatherbrae), Memorial Park (Karuah), Kittyhawk Park (Raymond Terrace), Lakeside 2 (Raymond Terrace), Lakeside 3 (Raymond Terrace), Korora Oval (Salamander Bay), Pearson Park (Soldiers Point), Koala Reserve (Tanilba Bay) and Old Wharf Park (Salt Ash) playgrounds were deemed unserviceable.</li> </ul>			
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Short term – Replacement or upgrade of playgrounds at Robinson Reserve (Anna Bay), Dutchman's Beach Reserve (Nelson Bay) and Boomerang Park (Raymond Terrace). Total: \$230,000</li> </ul>			

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	<ul style="list-style-type: none"> <li>• Short term – Removal/relocation of playground at Dunmore Reserve (Anna Bay) to the Anna Bay Recreation Area and Pozieres Park (Shoal Bay) to the Shoal Bay Foreshore.</li> <li>• Short term – Removal of playgrounds at Lorikeet Reserve (Corlette), Elkin Reserve (Heatherbrae), Roslyn Park (Raymond Terrace), Lancaster Park (Soldiers Point), Korora Oval (Salamander Bay), Centennial Park (Tanilba Bay) and Hartree Park (Tanilba Bay).</li> <li>• Medium term – Replacement or upgrade of playgrounds at Noamunga Foreshore Reserve (Boat Harbour), Angophora Reserve (Corlette), Longworth Park (Karuah), Mallabula Sports Complex (Mallabula), Lakeside 2 (Raymond Terrace) and Seaham Park (Seaham). Total: \$400,000</li> <li>• Medium term – Removal of playgrounds at Lakeside 3 (Raymond Terrace), Jimmy Scott Park (Raymond Terrace) and Gula Reserve (Mallabula).</li> <li>• Long term – Removal/relocation of playground at Fingal Bay Oval (Fingal Bay) to Kiddies Corner (Fingal Bay), Stuart Park (Hinton) to Hinton Foreshore Reserve and Memorial Park (Karuah) to Aliceton Reserve (Karuah).</li> </ul>
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## Public Amenities

SUMMARY

<b>Asset Holdings</b>	45 Public amenities. <b>Building components:</b> <ul style="list-style-type: none"> <li>• Substructure – foundations, footings, sub soil works;</li> <li>• Superstructure – floors, roof, external walls, windows, internal and external doors;</li> <li>• Finishes – to walls, floors, ceilings;</li> <li>• Fittings – internal walls, fittings;</li> <li>• Services – plumbing, electrical;</li> <li>• Site works – sewer and water supply;</li> </ul>		
<b>Desired Level of Service Statement</b>	One public amenity for every 2,000 people.		
<b>Available Data</b>	Fair Value as at 30 June 2013, condition inspection reports (2015), asset management plans/reports.		
<b>Last Condition Survey</b>	2014.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	4.91	\$239,500
	2 Good	35.91	\$1,752,700
	3 Satisfactory	53.01	\$2,587,400
	4 Very Poor	5.29	\$258,000
	5 Unserviceable	0.88	\$43,000
	<b>Total</b>	<b>100.00</b>	<b>\$4,880,600</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>• The condition of most public amenities is good to satisfactory and benchmark reports indicate Port Stephens has a higher public amenity count per population compared to the State average.</li> <li>• Public amenities that have materials containing asbestos materials have been managed through isolation of the materials, or closure.</li> <li>• Ross Walbridge Reserve amenities were deemed unserviceable and closed.</li> <li>• Tomago Foreshore, Neil Carroll Park, Bob Cairns Reserve, Shoal Bay East and Taylors Beach amenities were deemed very poor.</li> </ul>		

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<b>Future Actions</b>	<ul style="list-style-type: none"><li>• Short term – develop a standard design guide for public amenities to determine the mix and number of cubicles that is appropriate for community needs.</li><li>• Medium – Removal of public amenities at Boat Harbour South (Boat Harbour), Ross Walbridge Reserve (Raymond Terrace) and Nelson Bay Road (Fern Bay)</li><li>• Long term – Removal/relocation of public amenities at Memorial Park (Karuah) to Aliceton Reserve (Karuah).</li><li>• Long term - look at location and design for recommended new facilities at Seaham, Raymond Terrace, Wallalong and Medowie Commercial area.</li></ul>
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## Skate Parks

SUMMARY

<b>Asset Holdings</b>	Eight (8) skate parks. <b>Skate park components:</b> <ul style="list-style-type: none"> <li>Concrete slab;</li> <li>modules;</li> <li>handrails.</li> </ul>			
<b>Desired Level of Service Statement</b>	One skate park for every 4,000 5-24 year olds			
<b>Available Data</b>	Fair Value as at 30 June 2013, condition inspection reports (internal and external contractors), asset management plans/reports.			
<b>Last Condition Survey</b>	2013.			
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>No. of Assets</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	1	8.33%	\$100,000
	2 Good	5	75.00%	\$900,000
	3 Satisfactory	1	8.33%	\$100,000
	4 Very Poor	1	8.33%	\$100,000
	5 Unserviceable			
	<b>Total</b>		<b>100.00</b>	<b>\$1,200,000</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>The condition of most skate parks is good to satisfactory.</li> <li>The Anna Bay Skate Park was deemed to be in very poor condition.</li> </ul>			
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Medium – Removal/relocation of skate park at Raymond Terrace to Boomerang Park (Raymond Terrace).</li> <li>Medium – Investigate options to replace Anna Bay Skate Park.</li> </ul>			

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## Sports Facilities

SUMMARY

<b>Asset Holdings</b>	<p>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).</p> <p><b>Building components:</b></p> <ul style="list-style-type: none"> <li>• Substructure – foundations, footings, sub soil works;</li> <li>• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;</li> <li>• Finishes – to walls, floors, ceilings;</li> <li>• Fittings – internal walls, screens, doors, fitments;</li> <li>• Services – plumbing, mechanical, fire, electrical, transportation;</li> <li>• Site works – sewer and storm water drainage, water supply;</li> </ul> <p><b>Other components/assets:</b></p> <ul style="list-style-type: none"> <li>• Sports grounds/fields;</li> <li>• Tennis courts, netball courts;</li> <li>• Crickets nets;</li> <li>• Storages;</li> <li>• Shelters;</li> <li>• Croquet, bocce, softball, BMX tracks, grandstands, light towers, fences, car parking, subsurface drainage &amp; irrigation.</li> </ul>		
<b>Desired Level of Service Statement</b>	<p>Port Stephens Council has a desired provision of 1.5 hectares of sports facilities for every 1,000 people.</p> <p>For court sports facilities the desired levels of service are:</p> <ul style="list-style-type: none"> <li>• Netball Court – 1:3,000</li> <li>• Tennis Court – 1:2,000</li> <li>• Croquet Court – 1:40,000</li> </ul>		
<b>Available Data</b>	Fair Value as at 30 June 2013, condition inspection reports, asset management plans/reports.		
<b>Last Condition Survey</b>	2014-2015		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	9	\$4,668,468
	2 Good	18	\$9,336,938
	3 Satisfactory	60	\$31,123,122
	4 Very Poor	12	\$6,224,624

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	5	Unserviceable	1	\$518,718
		<b>Total</b>	<b>100.00</b>	<b>\$51,871,870</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>The overall condition of facilities is satisfactory.</li> <li>Anna Bay Tennis Courts were deemed unserviceable and were closed in 2010.</li> </ul> <p>Boomerang Park Amenities, Boyd Oval Amenities, Jack Johnson Trotting Stables, Karuah Oval Amenities, Raymond Terrace Pigeon Club, Stuart Park Amenities, Williamtown Oval Amenities and Williamtown Tennis Amenities were deemed very poor.</p>			
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>Short term – Determine funding strategy for Anna Bay Recreation Area through agreement with planned developments.</li> <li>Medium – Plan for the replacement of the Touch/Soccer Amenities at Tomaree Sporting Complex.</li> <li>Long term – Development a landscape master plan for the Tomaree Sports Complex detailing planned expansion.</li> </ul>			

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## Surf Lifesaving Facilities

SUMMARY

<b>Asset Holdings</b>	<p>Five buildings including Birubi Surf Club, Birubi Café/Residence, One Mile Lifeguard Facility, Fingal Bay Surf Club and Fingal Bay Café/Residence.</p> <p><b>Building components:</b></p> <ul style="list-style-type: none"> <li>• Substructure – foundations, footings, sub soil works;</li> <li>• Superstructure – columns, floors, stairs, roof, external walls, windows, external doors;</li> <li>• Finishes – to walls, floors, ceilings;</li> <li>• Fittings – internal walls, screens, doors, fittings;</li> <li>• Services – plumbing, mechanical, fire, electrical, transportation;</li> <li>• Site works – sewer and stormwater drainage, water supply.</li> </ul> <p><b>Other components/assets:</b></p> <ul style="list-style-type: none"> <li>• Rescue equipment ie. rescue tubes, boards, flags, poles, and signage.</li> </ul>		
<b>Desired Level of Service Statement</b>	One lifesaving club for every 30,000 people.		
<b>Available Data</b>	Fair Value as at 30 June 2013, condition inspection reports, asset management plans/reports, Australian Surf Lifesaving's Port Stephens Beach Audit.		
<b>Last Condition Survey</b>	2012.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	100.00	\$3,062,100
	2 Good		
	3 Satisfactory		
	4 Very Poor		
	5 Unserviceable		
	<b>Total</b>	<b>100.00</b>	<b>\$3,062,100</b>



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<b>Main Findings</b>	<ul style="list-style-type: none"><li>• The new Birubi Surf Lifesaving Club building was not constructed for the last valuation of buildings. Therefore the total replacement cost of this building has not been included in the CRC valuation.</li><li>• The One Mile Surf Lifeguard Facility is currently under construction and its replacement cost has not been included in the CRC.</li></ul>
<b>Future Actions</b>	<ul style="list-style-type: none"><li>• There is no requirement for building replacement or acquisition in the next 10 years.</li></ul>

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## Waterways

SUMMARY

<b>Asset Holdings</b>	<ul style="list-style-type: none"> <li>• 17 Wharfs.</li> <li>• 18 Boat ramps.</li> <li>• 10 Sea Walls.</li> <li>• Five (5) Boardwalks.</li> </ul>		
<b>Desired Level of Service Statement</b>	Port Stephens Council has a desired provision of one boat ramp per 6,000 people and one wharf/jetty for every 6,000 people.		
<b>Available Data</b>	Fair Value as at 30 June 2013, condition inspection reports and asset management plans/reports.		
<b>Last Condition Survey</b>	2014.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect	21.00	\$2,737,980
	2 Good	33.00	\$4,302,540
	3 Satisfactory	30.00	\$3,911,400
	4 Very Poor	14.00	\$1,825,320
	5 Unserviceable	2.00	\$260,760
	Total	100.00	\$13,038,000
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>• The majority of assets are in the good to satisfactory condition;</li> <li>• Taylors Beach Wharf, Lilli Pilli Boat Launching Facility, Henderson Park Sea Wall, Sandy Point Sea Wall, Sunset Park Sea Wall, Longworth Park Sea Wall, and Riverside Park Sea Wall were deemed very poor.</li> </ul>		
<b>Future Actions</b>	<ul style="list-style-type: none"> <li>• Short term – Upgrade the Tomago boat ramp and Taylors Beach Wharf.</li> <li>• Short term – Replace Longworth Park sea wall</li> <li>• Short term – Continue to manage foreshore erosion through the movement of sand to the areas of need throughout Port Stephens.</li> <li>• Medium term – Identify funding priorities with Transport for NSW for boating projects with Little Beach boat ramp Council's highest priority for upgrade.</li> </ul>		

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**Commercial Assets**

Commercial assets comprise:

- Administration Building
- commercial property portfolio
- holiday parks
- operational land
- Visitor Information Centre

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## Administration Building Raymond Terrace

SUMMARY

<b>Asset Holdings</b>	A large two storey municipal building which comprises a total Net Lettable area of approximately 4,119 m <sup>2</sup> . 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.		
<b>Desired Level of Service Statement</b>	To provide an ancillary facility for the housing of Council Administration operations and as a Civic building utilised by visitors.		
<b>Available Data</b>	Asset register, full condition report, a 20-year Lifecycle Cost plan, sustainability opportunities report, and space planning analysis.		
<b>Last Condition Survey</b>	September 2014.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Asset</b>	<b>\$CRC</b>
	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		
	<b>Total</b>	<b>100.00</b>	<b>\$24,579,000</b>
<b>Main Findings</b>	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.		

## Investment Property Portfolio

SUMMARY

<b>Asset Holdings</b>	Currently Port Stephens 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
<b>Desired Level of Service</b>	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

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<b>Statement</b>	Service, which is tied directly to the commercial lease agreements in place or under negotiation.		
<b>Available Data</b>	Condition reports, title description and property history.		
<b>Last Condition Survey</b>	2013		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	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
	<b>Total</b>	<b>100.00</b>	<b>\$19,316,000</b>
<b>Main Findings</b>	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.		

**Commercial Assets – Holiday Parks****SUMMARY**

<b>Asset Holdings</b>	<p>The Holiday Parks assets are located within the three Crown Reserve Parks being Shoal Bay Holiday Park; Fingal Bay Holiday Park and Halifax Holiday Park at Nelson Bay. Thou Walla Sunset Retreat at Soldiers Point is a Council owned Park which is currently under contract management. Broadly the current assets can be broken down as follows:</p> <ul style="list-style-type: none"> <li>• reception and residence buildings;</li> <li>• amenities, laundries and camp kitchens;</li> <li>• recreation centres and games rooms;</li> <li>• playgrounds, outdoor recreation areas, shade structures and pools;</li> <li>• tennis courts;</li> <li>• kiosk at Halifax Park;</li> <li>• relocatable cabin and villa accommodation buildings;</li> <li>• work and storage sheds;</li> <li>• roads and car parks;</li> <li>• block paving;</li> <li>• boardwalks;</li> <li>• footpaths;</li> <li>• concrete slabs – van sites and driveways;</li> </ul>
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	<ul style="list-style-type: none"> <li>boom gates;</li> <li>street lighting;</li> <li>BBQ facilities;</li> <li>electrical power heads;</li> <li>signs;</li> <li>boundary/internal fencing and landscaping.</li> </ul>		
<b>Desired Level of Service Statement</b>	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.		
<b>Available Data</b>	Condition inspection reports, asset management plans/reports.		
<b>Last Condition Survey</b>	2014.		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	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
	<b>Total</b>	<b>100.00</b>	<b>\$35,190,650</b>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>In excess of 80% of the Commercial assets of the Holiday Parks are rated as being either "Near Perfect" or "Good"</li> </ul>		

**Operational Lands****SUMMARY**

<b>Asset Holdings</b>	<p>Currently Port Stephens Council has 157 lots classified Operational Land including:</p> <ul style="list-style-type: none"> <li>those held as properties designated for potential future development; and</li> <li>improved with buildings under the care and control of Council's Facilities &amp; Services Group.</li> </ul> <p>Of these 157 lots, 38 are under the management of the Land Acquisition &amp; 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</p>
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## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

	development/consent activity).
<b>Desired Level of Service Statement</b>	Not applicable as the Active parcels form part of the Property Services development land bank.
<b>Available Data</b>	Operational Property Register.
<b>Last Condition Survey</b>	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.
<b>Active Sites</b>	<p><b>Karuah</b></p> <ul style="list-style-type: none"> <li>• 210 -262 Tarean Road – 7 lots</li> </ul> <p><b>Medowie</b></p> <ul style="list-style-type: none"> <li>• 795 Medowie Road – 1 lot</li> <li>• 3 Industrial Road – 1 lot</li> </ul> <p><b>Raymond Terrace</b></p> <ul style="list-style-type: none"> <li>• 112 Adelaide Street – 1 lot</li> <li>• 50 William Street – 1 lot</li> <li>• 7A Bourke Street – 1 lot</li> <li>• 18A Sturgeon Street – 1 partial lot</li> <li>• 116 Adelaide Street – 1 partial lot</li> </ul> <p><b>Salamander Bay</b></p> <ul style="list-style-type: none"> <li>• 155 Salamander Way – 1 lot</li> <li>• 3 Tarrant Road – part of 1 lot</li> <li>• 8 Fleet Street - 1 lot</li> <li>• 109 Foreshore Drive – 1 Lot</li> </ul> <p><b>Soldiers Point</b></p> <ul style="list-style-type: none"> <li>• 14 Bagnall Avenue – 1 lot</li> </ul> <p><b>Williamtown</b></p> <ul style="list-style-type: none"> <li>• 178 Cabbage Tree Road – 1 lot</li> <li>• 282-282B &amp; 398 Cabbage Tree Road – 4 lots</li> </ul>
<b>Main Findings</b>	<ul style="list-style-type: none"> <li>• None of the Operational Lands have above ground or major improvements which limits the need for Strategic Asset Management Plan ('SAMP') actions;</li> <li>• More isolated Operational Lands, due to their unfenced nature, are at a higher risk of illegal dumping or other unacceptable activity;</li> <li>• The risks to Council from these Operational Lands are low in comparison to those of the improved sites;</li> <li>• Fencing is uneconomical but signage and increased Ranger visibility can act as a cost-efficient deterrent.</li> </ul>

ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN  
2016-2026.

Visitor Information Centre

SUMMARY

<b>Asset Holdings</b>	Visitor Information Centre, Nelson Bay		
<b>Desired Level of Service Statement</b>	To provide a modern attractive tourism facility for the visitors to Port Stephens.		
<b>Available Data</b>	Condition report		
<b>Last Condition Survey</b>	2012		
<b>General Assessment of Condition</b>	<b>Condition Rating</b>	<b>% Assets</b>	<b>\$CRC</b>
	1 Near Perfect		
	2 Good	75.00	\$1,660,500
	3 Satisfactory	25.00	\$553,500
	4 Very Poor		
	5 Unserviceable		
	<b>Total</b>	<b>100.00</b>	<b>\$2,214,000</b>
<b>Main Findings</b>	The improvements, which comprise the Visitor Information Centre (VIC), are of cavity brick construction with reinforced concrete floors and a metal deck roof.		



## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

## Information Communication Technology (ICT) Assets

ICT assets comprise:

- cabling
- desktop assets
- ICT infrastructure

## Structured Cabling

Asset Holdings	Structured cabling		
Available Data	Limited.		
Last Condition Survey	2015		
General Assessment of Condition			
	Condition Rating	% Assets	\$ CRC
	1 Near Perfect	10%	\$55,000
	2 Good	5%	\$27,500
	3 Satisfactory	25%	\$137,500
	4 Very Poor	50%	\$275,000
	5 Unserviceable	10%	\$55,000
	Total	100%	\$550,000
Main Findings	The structured cabling at most Council buildings is of an obsolete standard, has been poorly maintained and is problematic.		
	Council is progressing 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, including the Administration Building, is not compliant to the category 5e Standard, is highly problematic and its replacement has been scheduled for the 2016 calendar year.		

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

**Desktop Assets**

<b>Asset Holdings</b>	ICT Infrastructure Assets, in particular: desktop computers, laptop computers and tablets installed throughout Council facilities.  For the purpose of this document, these devices will be collectively referred to as ICT Desktop Infrastructure.		
<b>Available Data</b>	ICT Desktop Assets		
<b>Last Condition Survey</b>	2015		
<b>General Assessment of Condition</b>	The condition of ICT Infrastructure Assets does not degrade over time, or from over-use.		
	Condition Rating		% Assets
	1 Near Perfect		75%
	2 Good		25%
	3 Satisfactory		
	4 Very Poor		
	5 Unserviceable		
	Total		100%
<b>Main Findings</b>	\$ CRC		
	\$750,000		
	\$250,000		
	\$1,000,000		

**Information & Communication Technology (ICT) Infrastructure Assets**

<b>Asset Holdings</b>	ICT Infrastructure Assets, in particular; 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.		
<b>Available Data</b>	ICT Asset Schedule		
<b>Last Condition Survey</b>	2015		

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

<b>General Assessment of Condition</b>	The condition of ICT Infrastructure Assets does not degrade over time, or from over-use.		
	Condition Rating	% Assets	\$ CRC
	1 Near Perfect	100	\$800,000
	2 Good		
	3 Satisfactory		
	4 Very Poor		
	5 Unserviceable		
	Total	100	\$800,000
<b>Main Findings</b>	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.		

**ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.****Attachment 1: Works Plan 2016-2026**

<b>Year</b>	<b>Asset Category</b>	<b>Project Description</b>	<b>Estimate \$</b>
2016-2017	Pavement Reseals	Pavement Reseals	\$1,600,000
2016-2017	Community & Recreation Assets	Parks and Reserves Assets - Boomerang Park - Shade structure and access path for playground	\$35,000
2016-2017	Community & Recreation Assets	Parks and Reserves Assets - Fingal Bay Foreshore - Park furniture replacements	\$15,000
2016-2017	Community & Recreation Assets	Public Amenities Assets - Anna Bay CBD Amenities - Internal / external painting and repairs	\$7,000
2016-2017	Community & Recreation Assets	Public Amenities Assets - Dutchies Beach Amenities - Renovation, replacement of electrical mains and switchboard	\$30,500
2016-2017	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Installation of a splash pad	\$300,000
2016-2017	Community & Recreation Assets	Playground Assets - Robinson Reserve - Replacement	\$100,000
2016-2017	Community & Recreation Assets	Playground Assets - Dutchies Beach - Upgrade	\$85,000
2016-2017	Community & Recreation Assets	Waterways Assets - Karuah Boat Ramp - Formalise car park and safety improvements	\$600,000
2016-2017	Community & Recreation Assets	Waterways Assets - Taylors Beach Wharf - Replacement	\$400,000
2016-2017	Community & Recreation Assets	Waterways Assets - Foreshore erosion and accretion management	\$50,000
2016-2017	Community & Recreation Assets	Public Amenities Assets - Taylors Beach Amenities - Replacement	\$140,000
2016-2017	Community & Recreation Assets	Community Hall Assets - Lemon Tree Passage Old School Centre - Upgrade disabled access	\$20,000
2016-2017	Community & Recreation Assets	Community Hall Assets - Corlette Hall - Replace playground and side pavers	\$70,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2016-2017	Community & Recreation Assets	Community Hall Assets - Medowie Child Care - Replace retaining wall	\$15,000
2016-2017	Community & Recreation Assets	Community Hall Assets - Medowie Community Centre - Replace front pavers with concrete	\$20,000
2016-2017	Community & Recreation Assets	Community Hall Assets – Raymond Terrace Senior Citizens Centre - Replace BBQ range hood and install exit door	\$20,000
2016-2017	Community & Recreation Assets	Community Hall Assets - Williamtown Hall - Internal repaint	\$20,000
2016-2017	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Replace filtration pump, sand filters and UV ballast	\$48,000
2016-2017	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Repaint waterslide	\$60,000
2016-2017	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Replace filtration pump, lane rope anchors and earthing	\$80,000
2016-2017	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Replace DE filter socks	\$36,500
2016-2017	Community & Recreation Assets	Swimming Pool Assets - Tilligerry Aquatic Centre - Replace filtration pump	\$8,000
2016-2017	Community & Recreation Assets	Sports Assets - Dick Burwell Oval - Ceiling repairs and interior painting	\$17,000
2016-2017	Community & Recreation Assets	Sports Assets - Fingal Bay Oval - Replace security grills, formalize access to clubhouse and external painting	\$27,500
2016-2017	Community & Recreation Assets	Sports Assets - Mallabula Soccer Oval - Replace security grills, doors and jambs and external painting	\$32,500
2016-2017	Community & Recreation Assets	Sports Assets - Yulong Oval – Top dress of sports field	\$10,000
2016-2017	Community & Recreation Assets	Sports Assets - Tanilba Sailing Club - Replace sewer connection	\$20,000
2016-2017	Community & Recreation Assets	Sports Assets - Karuah Oval - Replace fencing, seating and field access stairs	\$73,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2016-2017	Community & Recreation Assets	Swimming Pool Assets - Tilligerry Aquatic Centre - Replace shade shelters over bench seating	\$20,000
2016-2017	Community & Recreation Assets	Ferodale Complex Stage 1 – Meadowie Multipurpose Community Centre and associated works	\$3,867,561
2016-2017	Administration/Property Assets	Street lighting - solar conversion and installation project - Stage 2	\$50,000
2016-2017	Administration/Property Assets	Road maintenance - resurfacing - Stage 2	\$150,000
2016-2017	Administration/Property Assets	Replace damaged tourist van slabs - Stage 2	\$60,000
2016-2017	Administration/Property Assets	Extension of CCTV camera network	\$65,000
2016-2017	Administration/Property Assets	Re-establish playground at Gooyah Street	\$80,000
2016-2017	Administration/Property Assets	Convert six Holiday Van sites to powered camping sites	\$120,000
2016-2017	Administration/Property Assets	Convert Holiday Van sites to Tourist Van sites	\$60,000
2016-2017	Administration/Property Assets	Cabin refurbishment project	\$260,000
2016-2017	Administration/Property Assets	Convert Holiday van sites to Camp sites	\$50,000
2016-2017	Administration/Property Assets	Convert Camping 11 sites to Tourist Van sites	\$60,000
2016-2017	Administration/Property Assets	Install three ensuite blocks to service tourist van sites	\$275,000
2016-2017	Administration/Property Assets	Establish kerb and gutter improvements	\$30,000
2016-2017	Administration/Property Assets	Soldiers Point - Refurbishment of Waterview Villas - Stage 2	\$48,460

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2016-2017	Administration/ Property Assets	Finishes' upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$365
2016-2017	Fleet Assets	Fleet Replacement	\$969,499
2016-2017	Drainage Assets	Glenelg Street, Raymond Terrace: Drainage works along Glenelg Street from Port Stephens Street to Sturgeon Street	\$700,000
2016-2017	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2016-2017	Drainage Assets	Tomaree Road, Shoal Bay: Installation of infiltration system and associated drainage system near Garden Parade	\$400,000
2016-2017	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2016-2017	Library Assets	Library Resource Agreement – collection	\$250,000
2016-2017	Information Technology Assets	Desktop Infrastructure (PCs and Laptops) Rollover	\$330,000
2016-2017	Information Technology Assets	Server and Storage Infrastructure Replacement	\$400,000
2016-2017	Information Technology Assets	Structured Cabling Replacement	\$20,000
2016-2017	Information Technology Assets	Support Agreements of Infrastructure	\$70,000
2016-2017	Information Technology Assets	Upgrade existing telephone system	\$250,000
2016-2017	Pavement Assets	Pavement Rehabilitation. Abundance Road - Medowie Industrial Drive to Lisadell Road	\$710,728
2016-2017	Pavement Assets	Traffic project to be determined by Council Traffic Committee	\$40,000
2016-2017	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$130,000
2016-2017	Pavement Assets	Pavement Sealing - Morpeth Street, Wallalong. End of existing seal to Clarence Street	\$218,000
2016-2017	Pavement Assets	Active transport grants 50/50 contribution to works	\$190,000

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<b>Year</b>	<b>Asset Category</b>	<b>Project Description</b>	<b>Estimate \$</b>
2016-2017	Pavement Assets	Pavement Rehabilitation. Medowie Road - SEG 400 – Medowie South of Boundary Road	\$244,000
2016-2017	Pavement Assets	Pavement Rehabilitation. Medowie Road - SEG 70 - Williamtown. 1.0 to 1.425 North of Nelson Bay Road	\$178,000
2016-2017	Pavement Assets	East Seaham Road- Gravel road sealing STAGE 3	\$1,058,000
2016-2017	Pavement Assets	Wanda Avenue - Intersection realignment with Foreshore Drive	\$70,000
2016-2017	Pavement Assets	Pavement Reconstruction Francis Avenue, Lemon Tree Passage. Reconstruction including kerb and gutter and widening Morton Avenue to Marine Drive	\$640,000
2016-2017	Pavement Assets	Pavement Rehabilitation. Victoria Parade - SEG 70 - Nelson Bay	\$393,000
2016-2017	Pavement Assets	Pavement Rehabilitation. Shoal Bay Road - SEG 190 - Nelson Bay from 147 Shoal Bay Road to Victoria Parade	\$121,110
2016-2017	Pavement Assets	Burbong Street, Salamander Bay - Minor shoulder widening	\$70,000
2017-2018	Pavement Assets	Pavement Reseals	\$1,600,000
2017-2018	Community & Recreation Assets	Waterways Assets – Nelson Bay Marina Sand Clearing	\$80,000
2017-2018	Community & Recreation Assets	Waterways Assets - Foreshore erosion and accretion management	\$50,000
2017-2018	Community & Recreation Assets	Public Amenities Assets - Fitzgerald Bridge Amenities - Replacement	\$150,000
2017-2018	Community & Recreation Assets	Parks and Reserves Assets - Lilli Pilli Park Bridge - Replacement	\$7,000
2017-2018	Community & Recreation Assets	Playground Assets - Shoal Bay Tennis - Relocation to Shoal Bay Foreshore	\$65,000
2017-2018	Community & Recreation Assets	Sports Assets - King Park - Irrigation upgrade	\$25,000
2017-2018	Community & Recreation Assets	Waterways Assets - Longworth Park - Seawall replacement	\$95,000



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Year	Asset Category	Project Description	Estimate \$
2017-2018	Community & Recreation Assets	Public Amenities Assets - Bob Cairns Amenities - Replacement	\$140,000
2017-2018	Community & Recreation Assets	Public Amenities Assets - Boomerang Park Amenities - Replacement	\$92,000
2017-2018	Community & Recreation Assets	Public Amenities Assets - Tanilba Bay Amenities - Switchboard replacement	\$5,000
2017-2018	Community & Recreation Assets	Community Hall Assets - Energy Efficiency projects	\$11,000
2017-2018	Community & Recreation Assets	Library Assets - Tomaree Library - Internal painting	\$60,000
2017-2018	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Rehabilitate gas boilers and upgrade switchboard	\$30,000
2017-2018	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Replace expansion joints and rehabilitate balance tank	\$70,000
2017-2018	Administration/Property Assets	Street lighting - solar conversion and installation project - Stage 3	\$50,000
2017-2018	Administration/Property Assets	Road maintenance - resurfacing - Stage 3	\$150,000
2017-2018	Administration/Property Assets	Pool amenities upgrade	\$380,000
2017-2018	Administration/Property Assets	Convert three holiday van sites to tourist sites	\$25,000
2017-2018	Administration/Property Assets	Convert six Holiday Van sites to five one-bedroom cabins	\$475,000
2017-2018	Administration/Property Assets	Convert five tourist sites to establish holiday van precinct (retain embankment)	\$25,000
2017-2018	Administration/Property Assets	Retaining wall	\$100,000
2017-2018	Administration/Property Assets	Renovation of amenities block and install solar panels	\$200,000

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Year	Asset Category	Project Description	Estimate \$
2017-2018	Administration/ Property Assets	Street Lighting - Pole Replacement and Upgrade Project (Stage 2)	\$30,000
2017-2018	Administration/ Property Assets	Replace BBQs, convert to gas and new picnic structures - Stage 2	\$80,000
2017-2018	Administration/ Property Assets	Reconfigure camping area	\$32,000
2017-2018	Administration/ Property Assets	Extension of CCTV camera network	\$45,000
2017-2018	Administration/ Property Assets	Convert three Holiday Vans sites to Tourist Van sites	\$12,000
2017-2018	Administration/ Property Assets	Convert five Tourist Van sites to Holiday Van sites	\$10,000
2017-2018	Administration/ Property Assets	Soldiers Point - Renovation of amenities/laundry block	\$150,000
2017-2018	Fleet Assets	Fleet Replacement	\$1,161,196
2017-2018	Drainage Assets	Glenelg Street, Raymond Terrace: Drainage works along Glenelg Street from Port Stephens Street to Sturgeon Street	\$700,000
2017-2018	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2017-2018	Drainage Assets	Little Beach Reserve, Little Beach: Constriction of a silt basin and a gross pollutant trap within reserve	\$100,000
2017-2018	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2017-2018	Drainage Assets	Waratah Avenue, Soldiers Point: Upgrading the drainage system and construction of a new drainage channel	\$300,000
2017-2018	Library Assets	Library Resource Agreement - collection	\$250,000
2017-2018	Pavement Assets	Pavement Rehabilitation. Grey Gum Street - include access road at same time SEG 30 – Medowie from Ferodale Road	\$290,000
2017-2018	Pavement Assets	Pavement Reconstruction. Tomaree Road, Shoal Bay: Reconstruction from Marine Drive to Garden Place, Stage 1	\$972,228

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Year	Asset Category	Project Description	Estimate \$
2017-2018	Pavement Assets	Traffic projects to be determined by Council Traffic Committee	\$40,000
2017-2018	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2017-2018	Pavement Assets	Pavement Rehabilitation. Tea Tree Drive, Medowie - SEG 20	\$108,000
2017-2018	Pavement Assets	Pavement Rehabilitation: Regional Roads	\$300,000
2017-2018	Pavement Assets	Pavement Rehabilitation: Shearman Avenue SEG 10 Cook Parade to Mackie Street, Lemon Tree Passage	\$150,000
2017-2018	Pavement Assets	Pavement Rehabilitation. Paterson Road - SEG 60	\$213,500
2017-2018	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 110 - Swan Bay: from 513 Swan Bay Road to 543 Swan Bay Road	\$195,000
2017-2018	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 100 - Swan Bay from 455 Swan Bay Road to 513 Swan Bay Road	\$260,000
2018-2019	Pavement Assets	Pavement Reseals	\$1,600,000
2018-2019	Community & Recreation Management	Parks & Reserves Assets - Fingal Bay Foreshore - Installation of solar lighting on foreshore pathway	\$45,000
2018-2019	Community & Recreation Management	Waterways Assets - Nelson Bay Marina Sand Clearing	\$80,000
2018-2019	Community & Recreation Management	Waterways Assets - Foreshore erosion and accretion management	\$50,000
2018-2019	Community & Recreation Management	Parks and Reserves Assets - Bob Cairns Reserves - Park furniture replacement	\$20,500
2018-2019	Community & Recreation Management	Swimming Pool Assets - Lakeside Leisure Centre - Replace heat pumps and external and internal painting	\$215,000
2018-2019	Community & Recreation Management	Swimming Pool Assets - Tomaree Aquatic Centre - Remediate heat pumps	\$5,000
2018-2019	Community & Recreation Management	Swimming Pool Assets - Tilligerry Aquatic Centre - Remediate heat pumps	\$15,000

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Year	Asset Category	Project Description	Estimate \$
2018-2019	Community & Recreation Management	Community Hall Assets - Karuah Hall - Upgrade amenities and finish sewer connection	\$100,000
2018-2019	Community & Recreation Management	Community Hall Assets - Anna Bay Hall - Internal painting	\$6,500
2018-2019	Community & Recreation Management	Community Hall Assets - Tanilba Foreshore Hall - External repaint	\$10,000
2018-2019	Community & Recreation Management	Library Assets - Tomaree Library – Air Conditioning replacement	\$303,000
2018-2019	Community & Recreation Management	Waterway Assets - Little Beach Boat Ramp - Sand Removal	\$20,500
2018-2019	Community & Recreation Management	Playground Assets - Mallabula Sports Complex - Replacements	\$65,000
2018-2019	Community & Recreation Management	Community Hall Assets - Energy Efficiency projects	\$10,000
2018-2019	Administration/Property Assets	Remove eight tourist van sites to establish new recreation building	\$550,000
2018-2019	Administration/Property Assets	Cabin refurbishment project	\$400,000
2018-2019	Administration/Property Assets	Establish new waste facility	\$250,000
2018-2019	Administration/Property Assets	Renovation of residence	\$50,000
2018-2019	Administration/Property Assets	Establish recreation centre and reconfigure outdoor recreation area	\$600,000
2018-2019	Administration/Property Assets	Street lighting upgrade and solar installation project	\$150,000
2018-2019	Administration/Property Assets	Extend recreation precinct and construct pool	\$410,000
2018-2019	Administration/Property Assets	Convert 14 Holiday Van sites to Ensuite Tourist Van sites and create BBQ area	\$275,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2018-2019	Administration/ Property Assets	Soldiers Point - Refurbishment of five Grevillia Villas	\$70,000
2018-2019	Administration/ Property Assets	Doors upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$1,119
2018-2019	Administration/ Property Assets	External Works upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$80,833
2018-2019	Fleet Assets	Fleet Replacement	\$1,089,290
2018-2019	Drainage Assets	Irrawang Street, Raymond Terrace: Upgrading the drainage system along Glenelg Street from Adelaide Street to Irrawang Street	\$800,000
2018-2019	Drainage Assets	Francis Avenue, Lemon Tree Passage: Drainage Relief scheme for Francis Avenue	\$350,000
2018-2019	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2018-2019	Drainage Assets	Shire wide: Rehabilitation of KIP's Various	\$50,000
2018-2019	Library Assets	Library Resource Agreement - collection	\$250,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Bagnall Beach Road - SEG 170 - Corlette From Sergeant Baker Drive to 40 Bagnall Beach Road	\$190,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Oyster Cove Road - SEG 50 - Oyster Cove from 139 Oyster Cove Road to 139 Oyster Cove Road	\$100,000
2018-2019	Pavement Assets	Pavement Reconstruction. Tomaree Road, Shoal Bay: Reconstruction from Garden Place to Verona Street Stage 2	\$753,728
2018-2019	Pavement Assets	Traffic projects to be determined by Council's traffic Committee	\$50,000
2018-2019	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$145,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Evans Road - SEG 10 - Medowie from Kula Road 0 to 350	\$110,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Cambridge Avenue - SEG 10 - Raymond Terrace from Mount Hall Road to end	\$160,000

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<b>Year</b>	<b>Asset Category</b>	<b>Project Description</b>	<b>Estimate \$</b>
2018-2019	Pavement Assets	Pavement Rehabilitation. Mitchell Street SEG 10 -Soldiers Point Kerb construction	\$50,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Morton Road - SEG 10 - Raymond Terrace	\$140,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Brandy Hill Drive - SEG 60 - Brandy Hill from 50 to 56 Brandy Hill Drive	\$127,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Italia Road - SEG 30 & 40, Balickera	\$375,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Fairlands Road - SEG 20 – Meadowie from 5 to 30 Fairlands Road	\$200,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$400,000
2018-2019	Pavement Assets	Pavement Rehabilitation. Church Street - SEG 20 - Nelson Bay	\$318,000
2019-2020	Pavement Reseals	Pavement Reseals	\$1,600,000
2019-2020	Community & Recreation Assets	Waterways Assets - Little Beach Boat Ramp - Improvements	\$250,000
2019-2020	Community & Recreation Assets	Waterways Assets - Foreshore erosion and accretion management	\$50,000
2019-2020	Community & Recreation Assets	Sports Assets - Fingal Bay Oval - Replace front awning	\$52,500
2019-2020	Community & Recreation Assets	Public Amenities Assets - Longworth Park Amenities - Reroof, external and internal painting	\$25,000
2019-2020	Community & Recreation Assets	Sports Assets - Mallabula Soccer Oval - Internal renovation of amenities	\$100,000
2019-2020	Community & Recreation Assets	Community Hall Assets - Mallabula Hall - Internal lighting upgrade	\$10,000
2019-2020	Community & Recreation Assets	Playground Assets - Angophora Reserve - Replacements	\$65,000
2019-2020	Community & Recreation Assets	Parks and Reserves Assets - Shoal Bay Foreshore - Park furniture replacement	\$45,000
2019-2020	Community & Recreation Assets	Sports Assets - Yulong oval - Sports field renovation	\$20,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2019-2020	Community & Recreation Assets	Public Amenities Assets - Boat Harbour Amenities - external and internal painting	\$9,500
2019-2020	Community & Recreation Assets	Public Amenities Assets - Roy Wood Amenities - external and internal painting	\$7,000
2019-2020	Community & Recreation Assets	Parks and Reserves Assets - Kangaroo Point - Park furniture installations	\$10,000
2019-2020	Community & Recreation Assets	Sports Assets - Yulong Oval - Sealing of car park	\$30,000
2019-2020	Community & Recreation Assets	Public Amenities Assets - Kangaroo Point Amenities - external and internal painting	\$7,000
2019-2020	Community & Recreation Assets	Community Hall Assets - Mallabula Hall - Replace rusted external cladding	\$60,000
2019-2020	Community & Recreation Assets	Community Hall Assets - Nelson Bay Community Hall - Switchboard upgrade, internal and external painting	\$50,000
2019-2020	Community & Recreation Assets	Community Hall Assets - Tanilba Senior Citizens Hall - Replace floor coverings and external painting	\$40,000
2019-2020	Community & Recreation Assets	Community Hall Assets - Lemon Tree Passage Old School Centre - Seal carpark	\$75,000
2019-2020	Community & Recreation Assets	Childcare Assets - Medowie childcare centre - Internal painting and Repairs	\$20,000
2019-2020	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Replace sand filter and install ceiling in pool hall	\$85,000
2019-2020	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Remediate heat pump, filtration pump and replace DE	\$39,000
2019-2020	Administration/Property Assets	Outdoor recreation facilities	\$450,000
2019-2020	Administration/Property Assets	Swimming pool/water playground project	\$450,000
2019-2020	Administration/Property Assets	Extension of CCTV camera network	\$45,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2019-2020	Administration/ Property Assets	Road maintenance - Stage 2	\$50,000
2019-2020	Administration/ Property Assets	Storage Facilities - Construct carport and storage shed	\$28,000
2019-2020	Administration/ Property Assets	Establish small amenities block to service camping area	\$350,000
2019-2020	Administration/ Property Assets	Soldiers Point - Refurbishment of 14 Headland Villas	\$196,000
2019-2020	Administration/ Property Assets	Roofing upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$17,740
2019-2020	Administration/ Property Assets	External Works upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$4,878
2019-2020	Administration/ Property Assets	Wall and Ceiling Finishes' upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$36,780
2019-2020	Administration/ Property Assets	FF&E' upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$12,095
2019-2020	Administration/ Property Assets	Mechanical Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$42,649
2019-2020	Administration/ Property Assets	Windows upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$84,459
2019-2020	Administration/ Property Assets	Doors' upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$5,411
2019-2020	Administration/ Property Assets	Fixtures upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$90,299
2019-2020	Administration/ Property Assets	Internal Screens upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$4,435
2019-2020	Administration/ Property Assets	Electrical Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$621,286
2019-2020	Administration/ Property Assets	Hydraulic Services' upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$21,928



## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2019-2020	Administration/ Property Assets	Fire Protection upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$24,533
2019-2020	Drainage Assets	Tregenna Street, Raymond Terrace: Upgrading the drainage system at the intersection of Tregenna Street and Adelaide Street	\$400,000
2019-2020	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$50,000
2019-2020	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2019-2020	Drainage Assets	Stockton Street, Nelson Bay: Extending the drainage system in front of the cinema complex	\$200,000
2019-2020	Drainage Assets	Abundance Road, Medowie: Improve drainage outlet from Abundance Road to Campvale Drain	\$300,000
2019-2020	Drainage Assets	Rigney Street, Shoal Bay: Construct a new drainage system and kerb and guttering from No 55 Rigney Street to Fingal Street.	\$250,000
2019-2020	Library Assets	Library Resource Agreement - collection	\$250,000
2019-2020	Fleet Assets	Fleet Replacement	\$1,518,732
2019-2020	Pavement Assets	Pavement Rehabilitation. Phillip Street-SEG 20 - Raymond Terrace	\$160,000
2019-2020	Pavement Assets	Traffic projects to be determined by Council's Traffic Committee	\$75,000
2019-2020	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2019-2020	Pavement Assets	Pavement Rehabilitation. Taylors Beach Road - SEG 40 -Taylors Beach From Port Stephens Drive 0.00 to 450	\$170,000
2019-2020	Pavement Assets	Pavement Rehabilitation. Grey Gum Street - SEG 10 – Medowie from 370 to end	\$105,000
2019-2020	Pavement Assets	Pavement Rehabilitation. Paterson Road - SEG 50 - Woodville	\$200,000
2019-2020	Pavement Assets	Pavement Rehabilitation. Italia Road - SEG 90 – Balickera	\$331,000
2019-2020	Pavement Assets	Pavement Rehabilitation. Diemars Road - SEG 30 - Salamander Bay	\$90,000
2019-2020	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2019-2020	Pavement Assets	Pavement Rehabilitation. Corrie Parade - SEG 10 – Corlette	\$70,000
2019-2020	Pavement Assets	Pavement Rehabilitation. Drungall Avenue - SEG 10 – Corlette	\$50,000
2019-2020	Pavement Assets	Pavement Reconstruction. Rigney Street, Shoal Bay. Reconstruction from Fingal Street to Messines Street	\$753,728
2019-2020	Pavement Assets	Pavement Reconstruction. Tanilba Road: widening and kerb and gutter construction from Bay Street to Mallabula Road	\$530,000
2020-2021	Pavement Assets	Pavement Reseal	\$1,600,000
2020-2021	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Heat and filtration pump replacement	\$130,000
2020-2021	Community & Recreation Assets	Swimming Pool Assets - Tilligerry Aquatic Centre - Sand filter replacement	\$30,000
2020-2021	Community & Recreation Assets	Sports Assets - Karuah Oval - Internal renovation and asbestos removal	\$150,000
2020-2021	Community & Recreation Assets	Sports Assets - Tomaree Match field - Replace security shutters, replace rubber matting, rehabilitate expansion joints, internal and external painting	\$115,000
2020-2021	Community & Recreation Assets	Community Hall Assets - Williamtown Hall - Replace switchboard	\$30,000
2020-2021	Community & Recreation Assets	Playground Assets – Lakeside - Replacement	\$65,000
2020-2021	Community & Recreation Assets	Parks and Reserves Assets - Boomerang Park - Installation of exercise trail	\$45,000
2020-2021	Community & Recreation Assets	Childcare Assets – Raymond Terrace Kids Club - External painting and Repairs	\$15,000
2020-2021	Community & Recreation Assets	Public Amenities Assets - Memorial Park Amenities - Reroof, external and internal painting	\$28,000
2020-2021	Community & Recreation Assets	Public Amenities Assets - Victoria Parade Amenities - External and internal painting	\$17,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2020-2021	Community & Recreation Assets	Sports Assets - Yulong oval - Install field drainage	\$40,000
2020-2021	Community & Recreation Assets	Sports Assets - Karuah Tennis Club - Replace main switchboard and power supply	\$60,000
2020-2021	Community & Recreation Assets	Sports Assets - Hinton Tennis Club - Remediate court surface and upgrade clubhouse	\$25,000
2020-2021	Administration/Property Assets	Finishes upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$469
2020-2021	Fleet Assets	Fleet Replacement	\$1,944,554
2020-2021	Drainage Assets	Nelson Bay Road, Anna Bay: Widening of Fern Tree Drain - sub catchment 2, 3 & 10 near Nelson Bay Road	\$600,000
2020-2021	Drainage Assets	Government Road, Shoal Bay: Drainage relief work at No 75 to 87 Government Road, Shoal Bay	\$200,000
2020-2021	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2020-2021	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2020-2021	Drainage Assets	President Wilson Walk, Tanilba Bay: upgrading the drainage system from Lemon Tree Passage Road to the golf course through President Wilson Walk	\$300,000
2020-2021	Library Assets	Library Resource Agreement - collection	\$250,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Oyster Cove Road - SEG 20 - Oyster Cove from 1 to 39 Oyster Cove Road	\$60,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Oyster Cove Road - SEG 10 - Oyster Cove	\$180,000
2020-2021	Pavement Assets	Taylor Road, Fern Bay. Widening including kerb and gutter, and drainage. Nelson Bay Road to Popplewell Road	\$400,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Mount Hall Road - SEG 20 - Raymond Terrace	\$160,000
2020-2021	Pavement Assets	Traffic projects to be determined by Council's Traffic Committee	\$60,000
2020-2021	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2020-2021	Pavement Assets	Pavement Rehabilitation. Mount Hall Road - SEG 30 - Raymond Terrace	\$191,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Fullerton Cove Road - SEG 160 - Fullerton Cove	\$352,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Tumut Street - SEG 10 - Raymond Terrace	\$68,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Ferodale Road - SEG 100 - Medowie	\$107,000
2020-2021	Pavement Assets	Pavement Rehabilitation. James Road - SEG 30 - Medowie	\$272,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Waropara Road - SEG 40 - Medowie	\$120,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$360,000
2020-2021	Pavement Assets	Pavement Rehabilitation. Dawson Road - SEG 30 - Raymond Terrace	\$140,000
2020-2021	Pavement Assets	Pavement Reconstruction Sunset Boulevard, Soldiers Point: Ridgeway Avenue to Brown Avenue - Widening and kerb and gutter	\$505,728
2021-2022	Pavement Reseals	Pavement Reseals	\$1,600,000
2021-2022	Community & Recreation Assets	Playground Assets - Boat Harbour - Replacement	\$65,000
2021-2022	Community & Recreation Assets	Parks and Reserves Assets - Conroy Park - Barbeque replacement	\$20,000
2021-2022	Community & Recreation Assets	Public Amenities Assets - Peace Park Amenities - External and internal painting	\$6,000
2021-2022	Community & Recreation Assets	Community Hall Assets - Seaham Hall - Upgrade driveway and disabled access	\$60,000
2021-2022	Community & Recreation Assets	Community Hall Assets - Lemon Tree Passage Old School Centre - Upgrade amenities	\$200,000
2021-2022	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Replace grout and rehabilitate balance tank	\$85,000
2021-2022	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Replace grout and program pool fibreglass	\$105,000
2021-2022	Community & Recreation Assets	Sports Assets - King Park - Sports field drainage	\$30,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2021-2022	Community & Recreation Assets	Sports Assets - Tomaree Sports Complex - Resurface of netball courts	\$45,000
2021-2022	Community & Recreation Assets	Sports Assets - Tomaree Sports Complex - Playing surface renovation	\$55,000
2021-2022	Community & Recreation Assets	Sports Assets - Dick Burwell Oval - External repainting	\$9,000
2021-2022	Administration/Property Assets	Mechanical Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$17,029
2021-2022	Administration/Property Assets	Appliances upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$101,270
2021-2022	Administration/Property Assets	Internal Screens upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$768
2021-2022	Administration/Property Assets	Finishes upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$53,725
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	Fittings, Fixtures and Equipment upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$303,179
2021-2022	Administration/Property Assets	Security Systems upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$894
2021-2022	Administration/Property Assets	External Works upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$5,270
2021-2022	Administration/Property Assets	Fire Protection upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$52,527
2021-2022	Administration/Property Assets	Electrical Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$11,363
2021-2022	Administration/Property Assets	Hydraulic Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$5,646
2021-2022	Drainage Assets	Stanley Street, Lemon Tree Passage: Upgrading the drainage system near No 9 Stanley Street	\$250,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2021-2022	Drainage Assets	Salamander Way, Salamander Bay: Installation of a large stormwater treatment device	\$300,000
2021-2022	Drainage Assets	Kindlebark Drive, Medowie: Upgrades pit & pipe capacities and with a control surcharge pit with the park and lower footpath for overland flow	\$100,000
2021-2022	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2021-2022	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2021-2022	Drainage Assets	Brown Road, Raymond Terrace: Construction of a large detention basin with the reserve owned by Landcom	\$450,000
2021-2022	Library Assets	Library Resource Agreement - collection	\$250,000
2021-2022	Fleet Assets	Fleet Replacement	\$1,493,484
2021-2022	Pavement Assets	Pavement Reconstruction. Avenue of the Allies, Tanilba Bay: widening, drainage, kerb and gutter - Poilus Parade to King Albert Avenue Stage 1	\$1,103,728
2021-2022	Pavement Assets	Pavement Rehabilitation. Lewis Drive - SEG 10 – Medowie from Kirrang Drive to 18 Lewis Drive	\$56,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Hinton Road - SEG 10 – Hinton	\$260,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Hunter Street - SEG 40 – Hinton	\$115,000
2021-2022	Pavement Assets	Traffic projects to be determined by Council's Traffic Committee	\$60,000
2021-2022	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$150,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$300,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Newline Road - SEG 220 - Eagleton	\$200,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Fairlands Road - SEG 10 – Medowie	\$169,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Elizabeth Avenue - SEG 20 - Raymond Terrace	\$90,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Dawson Street - Holwell Circuit to Woodlands Place - Raymond Terrace	\$107,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Yangoora Close - SEG 10 & 20 - Medowie	\$100,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2021-2022	Pavement Assets	Pavement Rehabilitation. Wade Close - SEG 10 & 20 - Medowie	\$90,000
2021-2022	Pavement Assets	Pavement Rehabilitation. Cherry Tree Close - SEG 10 & 20 - Medowie	\$128,000
2022-2023	Pavement Reseals	Pavement Reseals	\$1,600,000
2022-2023	Community & Recreation Assets	Playground Assets - Longworth Park - Replacements	\$65,000
2022-2023	Community & Recreation Assets	Public Amenities Assets - Bettles Park - Replacement	\$95,000
2022-2023	Community & Recreation Assets	Community Hall Assets - Hinton Hall - Replace kitchen	\$50,000
2022-2023	Community & Recreation Assets	Childcare Assets - Raymond Terrace Kids Club - Replace floor coverings	\$25,000
2022-2023	Community & Recreation Assets	Childcare Assets - Wallalong Multipurpose Centre - Replace switchboard	\$15,000
2022-2023	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Amenities upgrade	\$200,000
2022-2023	Community & Recreation Assets	Swimming Pool Assets - Tilligerry Aquatic Centre - Replace fencing	\$80,000
2022-2023	Community & Recreation Assets	Swimming Pool Assets - Grahamstown Aquatic Centre - Upgrade disabled access, internal and external painting	\$80,000
2022-2023	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Replace chlorine pump, expansion joints and rehabilitate UV unit	\$53,000
2022-2023	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Replace DE and remediate heat and filtration pumps	\$49,000
2022-2023	Community & Recreation Assets	Parks and Reserves Assets - Longworth Park - Park furniture replacement	\$38,000
2022-2023	Administration/Property Assets	Wall and Ceiling Finishes upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$54,721

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2022-2023	Drainage Assets	Rigney Street, Shoal Bay - Upgrade pits at No 19 & 20 Rigney Street to grated letter box and upgrade the connection pipe	\$60,000
2022-2023	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2022-2023	Drainage Assets	Kent Garden: Upgrade the existing drainage system	\$150,000
2022-2023	Drainage Assets	Brocklesby Road: Upgrade drainage system down to Medowie Road	\$150,000
2022-2023	Drainage Assets	Tanilba Road, Mallabula: Construct kerb and gutter and install pipe drainage system along northern side of Tanilba Road to the outlet via Alfred Avenue	\$250,000
2022-2023	Drainage Assets	Enterprise Drive, Tomago: Upgrade drainage system at Enterprise Drive and through the drainage easement between No 3 & 5 Enterprise Drive	\$340,000
2022-2023	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2022-2023	Drainage Assets	Soldiers Point Road, Soldiers Point: Pit upgrades and overflow drainage system from 211 Soldiers Point Road to nearby reserve	\$150,000
2022-2023	Library Assets	Library Resource Agreement - collection	\$250,000
2022-2023	Fleet Assets	Fleet Replacement	\$2,696,612
2022-2023	Pavement Assets	Pavement Reconstruction. Avenue of the Allies, Tanilba Bay: widening, drainage, kerb and gutter, Poilus Parade to King Albert Avenue Stage 2	\$903,728
2022-2023	Pavement Assets	Pavement Rehabilitation. Ferodale Road and 80m of Kindlebark Drive SEG 140 – Medowie from 93 to 131 Ferodale Road	\$220,000
2022-2023	Pavement Assets	Pavement Rehabilitation. Newline Road SEG 280 -290 East Seaham	\$295,000
2022-2023	Pavement Assets	Pavement Rehabilitation. Watt Street - SEG 10 - Raymond Terrace	\$240,000
2022-2023	Pavement Assets	Pavement Rehabilitation. Coolabah Road - SEG 10 – Medowie	\$90,000
2022-2023	Pavement Assets	Pavement Rehabilitation. Karwin Road - SEG 10 - Medowie	\$170,000



## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2022-2023	Pavement Assets	Pavement Reconstruction Brown Avenue, Soldiers Point. Reconstruction including kerb and gutter	\$150,000
2022-2023	Pavement Assets	Traffic projects to be determined by Council's Traffic Committee	\$60,000
2022-2023	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$90,000
2022-2023	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 80 - Swan Bay	\$315,000
2022-2023	Pavement Assets	Pavement Rehabilitation. Regional Roads Repair	\$500,000
2022-2023	Pavement Assets	Pavement Rehabilitation. Newline Road - SEG 40 -Raymond Terrace	\$315,000
2023-2024	Pavement Reseals	Pavement Reseals	\$1,600,000
2023-2024	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Remediate heat and filtration pumps	\$20,000
2023-2024	Community & Recreation Assets	Public Amenities Assets - Fingal Bay Amenities - Replacement	\$300,000
2023-2024	Community & Recreation Assets	Public Amenities Assets - Caswell Reserve Amenities - Replacement	\$150,000
2023-2024	Community & Recreation Assets	Sports Assets - Lakeside Sports Complex: Replace fencing and hot water systems	\$70,000
2023-2024	Community & Recreation Assets	Sports Assets - Brandon Park: Replacement of awnings, shade shelters, internal and external painting. Replace goal posts and remark netball courts	\$50,000
2023-2024	Community & Recreation Assets	Community Hall Assets - Karuah Centre: Remove external asbestos and repaint	\$50,000
2023-2024	Community & Recreation Assets	Sports Assets - Ferodale Oval - Landscaping improvements	\$70,000
2023-2024	Community & Recreation Assets	Sports Assets - Mallabula Sports Complex - Installation of tiered seating on soccer field	\$70,000
2023-2024	Community & Recreation Assets	Community Hall Assets - Energy efficiency Upgrades	\$25,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2023-2024	Drainage Assets	Adelaide Street, Raymond Terrace: Construction of a new detention basin (volume 17,500m <sup>3</sup> ) within showground oval and associated drainage works	\$700,000
2023-2024	Drainage Assets	Halloran Way, Raymond Terrace: Land acquisition and construction of a detention basin	\$400,000
2023-2024	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2023-2024	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2023-2024	Library Assets	Library Resource Agreement - collection	\$250,000
2023-2024	Fleet Assets	Fleet Replacement	\$4,449,153
2023-2024	Pavement Assets	Pavement Reconstruction Fitzroy Street and Pacific Avenue Intersection, Anna Bay. Reconstruction including kerb and gutter, widening and drainage.	\$353,728
2023-2024	Pavement Assets	Pavement Rehabilitation. Grahamstown Road SEG 30 Medowie	\$240,000
2023-2024	Pavement Assets	Pavement Reconstruction. Rocky Point Road, Fingal Bay. Widening including kerb and gutter, construction from Surf Close to Lentara Street	\$435,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Marsh Road - SEG 20 - Bobs Farm	\$240,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Marsh Road - SEG 180 - Bobs Farm from 724 to 777 Marsh Road	\$235,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Oyster Cove Road - SEG 10 - Oyster Cove from Lemon Tree Passage Road to 1 Oyster Cove Road	\$100,000
2023-2024	Pavement Assets	Traffic projects to be determined by Council's Traffic Committee	\$60,000
2023-2024	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$90,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Benjamin Lee Drive - SEG 50 - Raymond Terrace from 83 to 92 Benjamin Lee Drive	\$120,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$360,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2023-2024	Pavement Assets	Pavement Rehabilitation. Wilga Road - SEG 10 – Medowie	\$200,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Soldiers Point Road - SEG 20 - Soldiers Point	\$200,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 60 - Swan Bay	\$131,000
2023-2024	Pavement Assets	Pavement Rehabilitation. Italia Road - SEG 120 – Balickera from 436 to 474 Italia Road	\$250,000
2024-2025	Pavement Reseals	Pavement Reseals	\$1,600,000
2024-2025	Community & Recreation Assets	Public Amenities Assets - Shoal Bay West - Replacement	\$165,000
2024-2025	Community & Recreation Assets	Playground Assets - Seaham Park - Replacement	\$75,000
2024-2025	Community & Recreation Assets	Sports Assets - Tomaree Sporting Complex - Replace touch/soccer amenities	\$800,000
2024-2025	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Shade Shelter replacements	\$80,000
2024-2025	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Replace recirculation pumps	\$30,000
2024-2025	Administration/Property Assets	Wall and Ceiling Finishes upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$240,455
2024-2025	Administration/Property Assets	External Works upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$96,828
2024-2025	Administration/Property Assets	Finishes upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$62,621
2024-2025	Administration/Property Assets	Hydraulic Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$1,714
2024-2025	Administration/Property Assets	Specialised Equipment upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$5,141
2024-2025	Administration/Property Assets	Electrical Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$77,119

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

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	Mechanical Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$10,283
2024-2025	Administration/ Property Assets	Internal Screens upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$28,346
2024-2025	Administration/ Property Assets	Transportation Services' upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$25,706
2024-2025	Administration/ Property Assets	Furniture, Fixtures and Equipment upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$7,790
2024-2025	Drainage Assets	Halloran Way, Raymond Terrace: Construction of a new drainage system for Halloran Way	\$400,000
2024-2025	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2024-2025	Drainage Assets	Adelaide Street, Raymond Terrace: Upgrading the drainage system at the intersection of Coonanbarra Street and Adelaide Street from Kio-Ora Street and Coonanbarra Street	\$300,000
2024-2025	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2024-2025	Drainage Assets	Pennington Road, Raymond Terrace: Upgrading the pit capacity and construct overland flow path	\$70,000
2024-2025	Drainage Assets	Soldier Point Road, Soldiers Point: Upgrading the trunk drainage system at the intersection of Fleet Street and Soldiers Point Road	\$330,000
2024-2025	Library Assets	Library Resource Agreement - collection	\$250,000
2024-2025	Fleet Assets	Fleet Replacement	\$1,022,051
2024-2025	Pavement Assets	Pavement Reconstruction Wychewood Avenue, Mallabula. Widening and kerb and gutter, from Strathmore Road to Eagle Lane	\$553,728
2024-2025	Pavement Assets	Pavement Reconstruction Mustons Road, Karuah - Road widening and shared path construction - Franklin Street to Boronia Road	\$630,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Year	Asset Category	Project Description	Estimate \$
2024-2025	Pavement Assets	Pavement Rehabilitation. Tomaree Road - SEG 40 - Shoal Bay from 42 to 70 Tomaree Road	\$120,000
2024-2025	Pavement Assets	Pavement Rehabilitation. Kula Road - SEG 10 – Medowie	\$250,000
2024-2025	Pavement Assets	Traffic projects to be determined by Council's Traffic Committee	\$60,000
2024-2025	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$140,000
2024-2025	Pavement Assets	Pavement Reconstruction Beatty Boulevard - SEG 10 - Tanilba Bay	\$375,000
2024-2025	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$350,000
2024-2025	Pavement Assets	Pavement Rehabilitation. Links Drive - SEG 10 & 20 - Raymond Terrace	\$250,000
2024-2025	Pavement Assets	Pavement Rehabilitation. Old Farm Road - Medowie	\$100,000
2025-2026	Pavement Assets	Pavement Reseals	\$1,600,000
2025-2026	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Replace chlorine storage area	\$50,000
2025-2026	Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - External repaint	\$20,000
2025-2026	Community & Recreation Assets	Swimming Pool Assets - Tilligerry Aquatic Centre - External repaint	\$10,000
2025-2026	Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Replace 50m pool liner	\$60,000
2025-2026	Community & Recreation Assets	Public Amenities Assets - Bill Strong Oval - Replacement	\$80,000
2025-2026	Community & Recreation Assets	Public Amenities Assets - Little Beach - Asbestos removal and fit out	\$60,000
2025-2026	Community & Recreation Assets	Sports Assets - Boyd Oval - Internal renovation	\$150,000
2025-2026	Community & Recreation Assets	Library Assets - Raymond Terrace Library - Installation of solar PV	\$50,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

2025-2026	Community & Recreation Assets	Playground Assets - Pearson Park - Replacement	\$80,000
2025-2026	Community & Recreation Assets	Parks & Reserves Assets - Nelson Bay Foreshore - Park furniture replacement	\$40,000
2025-2026	Community & Recreation Assets	Parks & Reserves Assets - Fly Point - Park furniture replacement	\$40,000
2025-2026	Community & Recreation Assets	Community Hall Assets - Soldiers Point Hall - External repaint	\$50,000
2025-2026	Community & Recreation Assets	Waterways Assets - Salamander Wharf - Decking board replacement and repainting of handrail	\$60,000
2025-2026	Administration/Property Assets	Mechanical Services upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$224,531
2025-2026	Administration/Property Assets	Fire Protection upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$18,993
2025-2026	Administration/Property Assets	FF&E upgrades / replacements as per Life Cycle Costing 2010 - 2029	\$3,710
2025-2026	Drainage Assets	Shire-wide: Rehabilitation of kerb inlet pits at various locations	\$50,000
2025-2026	Pavement Assets	Pavement Reconstruction Montevideo Parade, Nelson Bay - widening and kerb and gutter	\$635,000
2025-2026	Drainage Assets	Hart Ave, Mallabula: Extend existing dish drain downstream along the southern side of Hart Avenue to the existing culvert under Bay Street	\$150,000
2025-2026	Drainage Assets	Salamander Place, Raymond Terrace: Construct a new drainage system in front of No 22 Salamander Place	\$100,000
2025-2026	Drainage Assets	James Street, Medowie: Enlarge 200m of existing drain at the rear of properties No 84, 86, 88 James Street via No 84	\$350,000
2025-2026	Drainage Assets	Emu Street, Raymond Terrace: Rehabilitation of channel at the corner of Emu Street and Mount Hall Road	\$100,000
2025-2026	Drainage Assets	Colony Close, Medowie: Enlarge 220m of diversion drain north of Colony Close	\$150,000
2025-2026	Drainage Assets	James Street, Medowie: Enlarge 200m of existing drain between 102 and 104 James Street	\$250,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

2025-2026	Drainage Assets	Shire-wide: Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2025-2026	Library Assets	Library Resource Agreement - collection	\$250,000
2025-2026	Pavement Assets	Pavement Reconstruction Gowrie Avenue - Nelson Bay- widening and kerb and gutter	\$603,728
2025-2026	Pavement Assets	President Poincare Parade, Tanilba Bay: Reconstruction including widening and kerb and gutter. King Albert Avenue to Peace Parade	\$500,000
2025-2026	Pavement Assets	Pavement Rehabilitation. Hanna Parade SEG 10, One Mile	\$100,000
2025-2026	Pavement Assets	Pavement Rehabilitation. Gan Gan Road - Eucalyptus Drive to Reflections Drive, One Mile	\$350,000
2025-2026	Pavement Assets	Traffic projects to be determined by Council's Traffic Committee	\$40,000
2025-2026	Pavement Assets	Future designs, planning and easements Tomaree, Tilligerry and Raymond Terrace	\$100,000
2025-2026	Pavement Assets	Pavement Rehabilitation. Regional Roads	\$500,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

## Attachment 2: Works Plan Plus 2016-2026

Asset Category	Project Description	Estimate
Community & Recreation Assets	Cemetery Assets - Anna Bay Cemetery - Expansion or development of a new site	\$500,000
Community & Recreation Assets	Library Assets - Medowie Library - Construction of a new library facility	\$1,800,000
Community & Recreation Assets	Library Assets - Tomaree Library - Upgrade of existing facility	\$400,000
Community & Recreation Assets	Community Hall Assets - Medowie Community and Recreation Facility - Construction	\$2,000,000
Community & Recreation Assets	Community Hall Assets - Raymond Terrace Men's Shed - Construction	\$800,000
Community & Recreation Assets	Parks and Reserves Assets - Apex Park - Implementation of the master plan	\$1,200,000
Community & Recreation Assets	Parks and Reserves Assets - Boomerang Park - Implementation of the master plan	\$1,500,000
Community & Recreation Assets	Parks and Reserves Assets - Shoal Bay Foreshore - Implementation of the master plan	\$2,500,000
Community & Recreation Assets	Playground Assets - Boomerang Park - Playground Stage 2	\$300,000
Community & Recreation Assets	Playground Assets - Anna Bay Recreation Area - Playground	\$100,000
Community & Recreation Assets	Playground Assets - Ferodale Oval - Playground	\$100,000
Community & Recreation Assets	Skate park Assets - Anna Bay Skate Park - Replacement	\$200,000
Community & Recreation Assets	Skate park Assets - Boomerang Park Skate Park - Removal of Raymond Terrace Skate Park and construction of new facility	\$300,000
Community & Recreation Assets	Sports Assets - Anna Bay Recreation Area - Construction	\$2,500,000
Community & Recreation Assets	Sports Assets - Ferodale Oval - Implementation of master plan	\$3,000,000
Community & Recreation Assets	Sports Assets - Boyd Oval - Construction of a new amenities building	\$600,000
Community & Recreation Assets	Sports Assets - Lakeside Sporting Complex - Implementation of master plan	\$2,000,000
Community & Recreation Assets	Sports Assets - Tomaree Sporting Complex - Implementation of master plan	\$2,500,000
Community & Recreation Assets	Waterways Assets - Conroy Park/Sandy Point - Revetment works	\$8,000,000
Community & Recreation Assets	Waterways Assets - Kangaroo Point - Revetment works	\$200,000



## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Asset Category	Project Description	Estimate
Community & Recreation Assets	Waterways Assets - Karuah Boat Ramp - Upgrade	\$600,000
Community & Recreation Assets	Waterways Assets - Little Beach Boat Ramp - Upgrade	\$1,500,000
Community & Recreation Assets	Waterways Assets - Little Beach Access Jetty - Replacement of decking boards	\$100,000
Community & Recreation Assets	Waterways Assets - Sunset Beach - Revetment works	\$200,000
Community & Recreation Assets	Waterways Assets - Taylors Beach Wharf - Replacement	\$400,000
Community & Recreation Assets	Waterways Assets - Tomago Boat Ramp - Upgrade	\$250,000
Community & Recreation Assets	Swimming Pool Assets - Tomaree Aquatic Centre - Enclosed program pool and new entry hall and amenities	\$4,000,000
Community & Recreation Assets	Swimming Pool Assets - Lakeside Leisure Centre - Addition of a 4-court sports hall or 25m indoor pool and leisure water	\$5,000,000
Community & Recreation Assets	Waterways Assets - Soldiers Point Boat Ramp - Installation of extra launching lane and additional car parking	\$500,000
Drainage Assets	Ballot Close: Voluntary purchase of one property which is located on major flow path	\$800,000
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	Campvale Drainage 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	\$4,400,000
Drainage Assets	Horace Street: 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	Horace Street: Construction of a detention basin within Pozieres Park	\$500,000
Drainage Assets	Catchment-wide: Improvements to the street drainage system with kerb and guttering	\$3,000,000
Drainage Assets	Dawson Drain: A new drainage outlet from Dawson Drain to Fullerton Cove including floodgates.	\$500,000
Drainage Assets	Nelson Bay Road: Improvement to Nelson Bay Road trunk drainage system	\$800,000
Drainage Assets	Catchment-wide: Acquisition of easement for drain widening and access road	\$1,100,000
Drainage Assets	Glenelg Street: Construction of a new drainage system from Irawang Street to the Hunter River along Glenelg Street; and connection of existing drainage from Adelaide Street, Sturgeon Street and Port Stephens Street to the new trunk drainage system	\$5,000,000
Drainage Assets	Bourke Street: Augmentation of trunk drainage system from Adelaide Street to the Hunter River via Bourke Street	\$4,500,000
Drainage Assets	Bourke Street: Installation of a stormwater pumping system and associated drainage works near the levee.	\$1,500,000
Drainage Assets	Halloran Way: Acquisition of land and construction of a detention basin at Benjamin Lee Drive/Richardson Road intersection.	\$2,500,000
Drainage Assets	Halloran Way: Improvements to the drainage system at the intersection of Benjamin Lee Drive and Richardson Road	\$1,000,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Asset Category	Project Description	Estimate
Drainage Assets	Cromarty Lane: Improvement to the existing drain, acquisition of easement, environmental assessment, augmentation to the existing outlet	\$600,000
Drainage Assets	Morpeth Road: Improvements to the drainage system and existing detention basin	\$400,000
Emergency Assets	Erect new 3-bay station in King Hill Estate	\$1,000,000
Emergency Assets	Install walls and access door to existing car port to provide meeting room in the additional enclosed area at Seaham Rural Fire Station	\$150,000
Fleet Assets	Depots: Replacement	\$10,000,000
Fleet Assets	Depots: Safety Compliance	\$19,250
Pavement Assets	Interchange Anna Bay/Gan Gan Road	\$2,500,000
Pavement Assets	Light and domestic rail between Airport and Newcastle CBD	Unknown
Pavement Assets	Retaining Walls - Government Road and Frost Road	\$140,000
Pavement Assets	Guardrail - Brandy Hill Drive - Elouera and Warrigal	\$100,000
Pavement Assets	Bridges - Jimmy Scott Bridge Light Replacement, Seaham	\$100,000
Pavement Assets	Shared Path - Nelson Bay Road - Salamander Roundabout to Frost Road	\$300,000
Pavement Assets	Bus Shelters - Lemon Tree Passage Road at Blanch Street, Lemon Tree Passage	\$20,000
Pavement Assets	Road Reseals	\$1,600,000
Pavement Assets	Pavement Sealing. Morpeth Street - SEG 10 - Wallalong	\$370,000
Pavement Assets	Pavement Rehabilitation. Abundance Road - Medowie Industrial Drive to Lisadell Road	\$500,000
Pavement Assets	Pavement Rehabilitation. Medowie Road - SEG 400 - Medowie, south of Boundary Road	\$100,000
Pavement Assets	Pavement Rehabilitation. Medowie Road - SEG 70 - Williamtown. 1.0 to 1.425 north of Nelson Bay Road	\$100,000
Pavement Assets	East Seaham Road - Gravel road sealing Stage 3	\$500,000
Pavement Assets	Nelson Street, Nelson Bay. Rehabilitation including kerb and gutter from Sproule Street to Moorroba Crescent	\$230,000
Pavement Assets	Wanda Avenue - Intersection realignment with Foreshore Drive	\$60,000
Pavement Assets	Pavement Reconstruction. - Francis Avenue, Lemon Tree Passage. Reconstruction including kerb and gutter and widening Morton Avenue to Marine Drive	\$400,000
Pavement Assets	Pavement Rehabilitation. Victoria Parade - SEG 70 - Nelson Bay	\$100,000
Pavement Assets	Pavement Rehabilitation. Shoal Bay Road - SEG 190 - Nelson Bay From 147 Shoal Bay Road to Victoria Parade	\$100,000
Pavement Assets	Footpaths - Corner Tomaree Street and Yaccaba Street, Nelson Bay; pedestrian ramp compliance	\$100,000
Pavement Assets	Retaining Walls - Maintenance and Myan Close - Study	\$140,000
Pavement Assets	Guardrail- Kula Road - near Karwin	\$100,000
Pavement Assets	Bridges - Replace Windeyers Crescent Cycleway Bridge	\$100,000
Pavement Assets	Shared Path - Fly Point, Nelson Bay. Separation and enhancement of pedestrian path	\$200,000
Pavement Assets	Bus Shelters - Nelson Bay Road at Lemon Tree Passage Road, Salt Ash	\$20,000
Pavement Assets	Guardrail - Anna Bay - Port Stephens Drive Anna Bay Drain	\$50,000
Pavement Assets	Guardrail - Anna Bay - Port Stephens Drive south Holiday Park west side	\$30,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Asset Category	Project Description	Estimate
Pavement Assets	Guardrail- Williamtown - near RAAF main gate.	\$20,000
Pavement Assets	Burbong Street, Salamander Bay - shoulder widening	\$50,000
Pavement Assets	Pavement Rehabilitation. Grey Gum Street - do access Road at same time - SEG 30 - Medowie, from Ferodale Road	\$200,000
Pavement Assets	Pavement Reconstruction. Tomaree Road, Shoal Bay: Reconstruction from Marine Drive to Garden Place Stage 1	\$500,000
Pavement Assets	Pavement Rehabilitation. Tea Tree Drive - SEG 20 - Medowie	\$100,000
Pavement Assets	Pavement Rehabilitation - Paterson Road - SEG 60	\$100,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 110 - Swan Bay from 513 to 543 Swan Bay Road	\$100,000
Pavement Assets	Pavement Rehabilitation - Swan Bay Road - SEG 100 - Swan Bay from 455 to 513 Swan Bay Road	\$100,000
Pavement Assets	Retaining Walls - Myan Close - Stage 1	\$610,000
Pavement Assets	Foot/Shared Paths - Soldiers Point Road - Gilchrist to George Road (south), Salamander Bay	\$200,000
Pavement Assets	Guardrail- Woodville - near Dunmore bridge	\$100,000
Pavement Assets	Bus Shelters - Nelson Bay Road at Steel Street, Williamtown	\$20,000
Pavement Assets	Bridges - Revetment Replacement Program	\$100,000
Pavement Assets	Pavement Rehabilitation - Bagnall Beach Road - SEG 170 - Corlette from Sergeant Baker Drive to 40 Bagnall Beach Road	\$50,000
Pavement Assets	Pavement Rehabilitation. Oyster Cove Road - SEG 50 - Oyster Cove from 139 Oyster cove Road	\$100,000
Pavement Assets	Pavement Reconstruction. Tomaree Road, Shoal Bay: Reconstruction from Garden Place to Verona Road Stage 2	\$300,000
Pavement Assets	Pavement Rehabilitation. Fairlands Road - SEG 20 - Medowie from 5 to 30 Fairlands Road	\$50,000
Pavement Assets	Pavement Rehabilitation. Church Street - SEG 20 - Nelson Bay	\$200,000
Pavement Assets	Moma Point Road, Anna Bay: Reconstruction north of Ocean Avenue	\$550,000
Pavement Assets	Pavement Rehabilitation. Italia Road - SEG 60 & 70- Balickera	\$490,000
Pavement Assets	Retaining Walls - Myan Close - Stage 2	\$510,000
Pavement Assets	Bus Shelters - Elizabeth Avenue at Bareena Street, Raymond Terrace	\$20,000
Pavement Assets	Guardrail - Shoal Bay - Corner Marine Drive and Tomaree Road	\$40,000
Pavement Assets	Guardrail - Shoal Bay - Corner Government Road and Marine Drive	\$30,000
Pavement Assets	Guardrail- Medowie - near Bull'n'Bush	\$30,000
Pavement Assets	Shared Path - Gan Gan Road missing link	\$200,000
Pavement Assets	Pavement Rehabilitation. Grey Gum Street - SEG 10 - Medowie from 370 to end 620	\$50,000
Pavement Assets	Pavement Rehabilitation. Paterson Road - SEG 60 - Woodville	\$200,000
Pavement Assets	Pavement Rehabilitation. Paterson Road - SEG 70 - Woodville	\$600,000
Pavement Assets	Pavement Rehabilitation. - Hunter Street - SEG 40 - Hinton	\$80,000
Pavement Assets	Pavement Rehabilitation. Diemars Road - SEG 30 - Salamander Bay	\$50,000

**ITEM 6 - ATTACHMENT 3**

**DRAFT STRATEGIC ASSET MANAGEMENT PLAN**

**2016-2026.**

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Corrie Parade - SEG 10 - Corlette	\$50,000
Pavement Assets	Pavement Rehabilitation. Drungall Avenue - SEG 10 - Corlette	\$50,000
Pavement Assets	Pavement Reconstruction. Rigney Street, Shoal Bay. Reconstruction from Fingal Street to Messines Street	\$200,000
Pavement Assets	Pavement Reconstruction. Tanilba Road - widening and kerb and gutter construction from Bay Street to Mallabula Road	\$200,000
Pavement Assets	Pavement Rehabilitation. Watt Street - SEG 30 - Raymond Terrace	\$250,000
Pavement Assets	Taylor Road, Fern Bay. Widening including kerb and gutter and drainage. Nelson Bay Road to Popplewell Road	\$200,000
Pavement Assets	CBD Improvements - Williams Street, Raymond Terrace	\$5,000,000
Pavement Assets	CBD Improvements - Shoal Bay,	\$2,000,000
Pavement Assets	Guardrail - Newline Road	\$50,000
Pavement Assets	Guardrail- Fullerton Cove - Coxs Lane under Nelson Bay Road	\$50,000
Pavement Assets	Shared Path - Waropara Road, Medowie	\$200,000
Pavement Assets	Shared Path - RAAF to Medowie	\$750,000
Pavement Assets	Shared Path - Salamander Way to Frost Road	\$750,000
Pavement Assets	Bus Shelters - Rees James Road near SES, Raymond Terrace	\$20,000
Pavement Assets	Pavement Rehabilitation. Mount Hall Road - SEG 30 - Raymond Terrace	\$50,000
Pavement Assets	Pavement Rehabilitation. Fullerton Cove Road - SEG 160 - Fullerton Cove	\$100,000
Pavement Assets	Pavement Rehabilitation. Tumut Street - SEG 10 - Raymond Terrace	\$30,000
Pavement Assets	Pavement Rehabilitation. Ferodale Road - SEG 100 - Medowie	\$50,000
Pavement Assets	Pavement Rehabilitation. James Road - SEG 30 - Medowie	\$100,000
Pavement Assets	Pavement Rehabilitation. Waropara Road - SEG 30 & 40 - Medowie	\$200,000
Pavement Assets	Pavement Rehabilitation. Waropara Road - SEG 70 - Medowie	\$50,000
Pavement Assets	Pavement Rehabilitation. Kingsley Drive - Noamunga Street to no 63 - Boat Harbour	\$220,000
Pavement Assets	Pavement Rehabilitation. Dawson Road - SEG 30 - Raymond Terrace	\$50,000
Pavement Assets	Pavement Reconstruction. Sunset Boulevard, Soldiers Point - Ridgeway Avenue to Brown Avenue - widening and kerb and gutter	\$353,728
Pavement Assets	Pavement Rehabilitation. Clarence Town Road - SEG 190 - Seaham River flat south of Timbertops Road	\$1,000,000
Pavement Assets	Pavement Rehabilitation. Clarence Town Road - SEG 270 - Seaham Langlands Road to Tumbledown Creek	\$800,000
Pavement Assets	Pavement Rehabilitation. Clarence Town Road - SEG 210 - Seaham Timbertops Road intersection	\$800,000
Pavement Assets	Roundabout Construction - Lemon Tree Passage Road and Avenue of the Allies, Tanilba Bay	\$990,000
Pavement Assets	Road Reseals	\$2,000,000
Pavement Assets	Guardrail - Gan Gan Road north Anna Bay	\$100,000
Pavement Assets	Pavement Reconstruction. Avenue of the Allies, Tanilba Bay: widening, drainage, kerb and gutter - Poius Parade to King Albert Avenue Stage 1	\$200,000

## ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.

Asset Category	Project Description	Estimate
Pavement Assets	Pavement Rehabilitation. Newline Road - SEG 220 - Eagleton	\$50,000
Pavement Assets	Pavement Rehabilitation. Dawson Road - Holwell Circuit to Woodlands Place, Raymond Terrace	\$50,000
Pavement Assets	Pavement Rehabilitation. Gloucester Street - SEG 20 - Corlette	\$200,000
Pavement Assets	Pavement Rehabilitation. Mount Hall Road - SEG 40 - Raymond Terrace	\$230,000
Pavement Assets	Roundabout Construction - Haig Hexagon, Tanilba Bay	\$940,000
Pavement Assets	Shared Paths - Nelson Bay Road shared path Frost Road to Salamander Way	\$400,000
Pavement Assets	Bus Shelters - Fitzroy Street at Campbell Avenue, Anna Bay, Admiralty Drive at Caswell Crescent, Tanilba Bay	\$40,000
Pavement Assets	Guardrail - Masonite Road west of water board crossover, Adelaide Street north Rees James Road	\$100,000
Pavement Assets	Pavement Reconstruction. Avenue of the Allies, Tanilba Bay. widening, drainage, kerb and gutter - Pollus Parade to King Albert Avenue Stage 2	\$200,000
Pavement Assets	Pavement Rehabilitation. Ferodale Road - and 80m of Kindiebark Drive - SEG 140 - Medowie from 93 to 131 Ferodale Road	\$50,000
Pavement Assets	Pavement Rehabilitation. Newline Road SEG 280 -290 - East Seaham	\$50,000
Pavement Assets	Pavement Reconstruction. Brown Avenue, Soldiers Point, reconstruction including kerb and gutter	\$50,000
Pavement Assets	Bridges - Old Punt Road major culvert upgrades	\$600,000
Pavement Assets	Guardrail - Italia Road east of Boral entrance, culvert Six Mile Road	\$100,000
Pavement Assets	Pavement Reconstruction. Fitzroy Street & Pacific Avenue Intersection- Anna Bay. Reconstruction including kerb and gutter, widening and drainage	\$200,000
Pavement Assets	Pavement Rehabilitation - Grahamstown Road SEG 30 Medowie	\$100,000
Pavement Assets	Pavement Reconstruction - Rocky Point Road- Fingal Bay. Widening including kerb and gutter construction from Surf Close to Lentara Street	\$100,000
Pavement Assets	Pavement Rehabilitation. Marsh Road - SEG 20 - Bobs Farm	\$50,000
Pavement Assets	Pavement Rehabilitation. Benjamin Lee Drive - SEG 50 - Raymond Terrace from 83 to 92 Benjamin Lee Drive	\$50,000
Pavement Assets	Pavement Reconstruction. Riverside Place - Carlisle Crescent to Riverside Drive, Karuah	\$160,000
Pavement Assets	Pavement Reconstruction. Holdom Road - SEG 10 & 20 - Karuah	\$210,000
Pavement Assets	Nelson Bay Town Centre - Expand 40km/hr area	\$440,000
Pavement Assets	King Albert Avenue, Tanilba Bay. Reconstruction from Avenue of the Allies to School	\$653,728
Pavement Assets	Pavement Rehabilitation. Soldiers Point Road - SEG 20 - Soldiers Point	\$50,000
Pavement Assets	Pavement Rehabilitation. Scott Close - SEG 10 - Raymond Terrace	\$300,000
Pavement Assets	Pavement Rehabilitation. Swan Bay Road - SEG 60 - Swan Bay	\$50,000
Pavement Assets	Pavement Rehabilitation. Myan Close, Corlette	\$226,000
Pavement Assets	Bus Shelters - Tarean Road at golf course, Karuah, Donald Street, Nelson Bay	\$40,000
Pavement Assets	Guardrail - Newline Road	\$100,000

**ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.**

Asset Category	Project Description	Estimate
Pavement Assets	Shared Paths - Salamander Way - Town Centre Circuit to existing Compass Close connection	\$400,000
Pavement Assets	Pavement Rehabilitation. Morten Road, Swan Bay	\$300,000
Pavement Assets	Pavement Rehabilitation. Laverick Avenue - SEG 40 - Tomago	\$100,000
Pavement Assets	Johnson Parade, Lemon Tree Passage - widening and kerb and gutter	\$350,000
Pavement Assets	Pavement Rehabilitation. Hospital Hill, Raymond Terrace	\$190,000
Pavement Assets	Pavement Sealing. Ralstons Road - Seaham Road	\$350,000
Pavement Assets	Pavement Sealing. Clarence Street - SEG 10 - Wallalong	\$570,000
Pavement Assets	Dean Parade, Lemon Tree Passage: widening and kerb and gutter construction	\$400,000
Pavement Assets	Bus Shelters - Nelson Bay Road, Fern Bay	\$40,000
Pavement Assets	Guardrail Replacements – various locations	\$100,000
Pavement Assets	Shared Paths - Rosemount Drive to Joseph Sheen Drive under Pacific Highway	\$400,000
Pavement Assets	Pavement Reconstruction. Christmas Bush Avenue	\$553,728
Pavement Assets	Pavement Reconstruction. Montevideo Parade, Nelson Bay - widening and kerb and gutter	\$200,000
Pavement Assets	Pavement Reconstruction. Gowrie Avenue, Nelson Bay: widening and kerb and gutter	\$200,000
Pavement Assets	Pavement Rehabilitation. Columbia Close, Nelson Bay	\$100,000
Pavement Assets	President Poincare Parade, Tanilba Bay. Reconstruction including widening and kerb and gutter. King Albert to Peace Parade	\$100,000
Pavement Assets	Pavement Rehabilitation. Gan Gan Road - Eucalyptus Drive to Reflections Drive - One Mile	\$100,000
Pavement Assets	Pavement Rehabilitation. Argyle Close, Anna Bay SEG 30	\$150,000
Pavement Assets	Pavement Rehabilitation. Popplewell Road - Vardon to Raid Road - SEG 10 - Fern Bay	\$430,000
Pavement Assets	Pavement Rehabilitation. Gan Gan Rd - SEG 70 - Anna Bay	\$400,000
Pavement Assets	Pavement Rehabilitation. Blueberry Road, Medowie	\$200,000
Pavement Assets	Kent Gardens - Soldiers Point: widening including kerb and gutter	\$600,000
Pavement Assets	Pavement Reconstruction. Vardon Road, Fern Bay: widening including kerb and gutter and drainage, from Nelson Bay Road to Popplewell Road	\$600,000
Pavement Assets	Pavement Reconstruction. Rankin Road, Fern Bay: widening including kerb and gutter and drainage. Nelson Bay Road to Popplewell Road	\$675,000
Pavement Reseals	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	\$100,000
Pavement Reseals	Bus / taxi interchange – Donald Street, Nelson Bay	\$350,000
Pavement Reseals	Fingal Bay Link Road construction	\$90,000,000
Pavement Reseals	Culvert load testing / upgrading – The Buckets Way, Old Punt Road, Tomago Road, Clarence Town Road.	\$10,000
Pavement Reseals	Fingal Bay Link Road planning and acquisition	\$3,000,000
Pavement Reseals	Yacaaba Street Extension	\$1,500,000

ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN  
2016-2026.

Attachment 3: Asset Management Policy



**POLICY**

Adopted: 28 May 2013

Minute No: 147

FILE NO: PSC2005-3231

TITLE: ASSET MANAGEMENT POLICY

REPORT OF GROUP MANAGER FACILITIES & SERVICES

**BACKGROUND**

Port Stephens Council is responsible for a large and diverse asset base. These assets include roads, bridges, footpaths, drains, libraries, childcare centres, halls, parks, sporting facilities, fleet, land and information communication technology-related assets. According to Council's Charter under the Local Government Act, Council should:

- provide directly or on behalf of other levels of government after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed effectively and efficiently;
- have regard for the long term and cumulative effects of its decisions;
- bear in mind that it is the custodian and trustee of public assets and to effectively plan for, account for and manage the assets for which it is responsible.

Over time Port Stephens Council has greatly increased its assets, which has consequently increased its depreciation, operation and maintenance costs to an already large sum and contributed aging asset base.

In order to manage this asset base, strategies and plans need to be developed which are designed to address issues regarding asset life cycles and risk. Such strategies and plans should ensure that their content addresses priorities in line with organisational objectives. Finance and expenditure should also be planned and controlled in line with these priorities. Resources should be used as effectively and efficiently as possible. Technical levels of service that related to compliance requirements in legislation should be maintained.

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ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN  
2016-2026.

**OBJECTIVE**

The objective of this policy is to provide a framework for:

- developing, managing, maintaining and operating Council's assets;
- ensuring levels of service agreed in consultation with the community;
- optimising life cycle costs in accordance with current asset management global best practice.

**PRINCIPLES**

- 1) Understand what markets and customers value, now and into the future and use this to drive organisational design, strategy, products and services;
- 2) Improve performance through the use of data, information and knowledge to understand variability and to improve strategic and operational decision-making;
- 7) Behave in an ethically, socially and environmentally responsible manner
- 8) Focus on sustainable results, value and outcomes

**POLICY STATEMENT**

Council is committed to undertake the management of assets in accordance with current global best practice and Asset Lifecycle Management. Asset Lifecycle Management is the term used to describe the management of an asset during its life. Asset Lifecycle Management is comprised of processes or planning documents that outlines what is required to effectively undertake the lifecycle management of an asset. These processes form the basis of an Asset Management Plan.

- 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
- 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 regularly review the Strategic Asset Management Plan.



**ITEM 6 - ATTACHMENT 3 DRAFT STRATEGIC ASSET MANAGEMENT PLAN 2016-2026.****RELATED POLICIES**

Asset management covers many activities in local government and as a multidisciplinary organisation there is an extensive list of related community and Council strategies, plans and policies. However the Integrated Plans 2010-2022 is the principal document that reflects the associated policies.

**SUSTAINABILITY IMPLICATIONS****SOCIAL/CULTURAL IMPLICATIONS**

This policy has implications of community safety, needs and priorities, equity, amenity and utilisation.

**ECONOMIC IMPLICATIONS**

The provision of assets such as roads, drainage and lighting facilitates economic development and employment locally. Of particular economic impact are assets such as sports grounds, parks, beaches and open space in Port Stephens. Asset condition, availability of external funds, user and owner costs have local economic implications. Maintaining quality infrastructure facilitates transport and attracts businesses and tourists to the LGA. This policy recognises the contribution these assets make to the economy of the LGA.

**ENVIRONMENTAL IMPLICATIONS**

The policy impacts on protection and conservation of environmental assets, resource use, energy and water conservation.

**GOVERNANCE AND CIVIC LEADERSHIP**

The policy provides for the management of risks associated with assets.

**RELEVANT LEGISLATIVE PROVISIONS**

Local Government Act 1993

Local Government (Integrated Planning & Reporting) Act 2009

**IMPLEMENTATION RESPONSIBILITY**

Group Manager Facilities & Services





**ITEM 7 - ATTACHMENT 1      PORT STEPHENS COUNCIL DRAFT FEES AND CHARGES 2016-2017.**

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